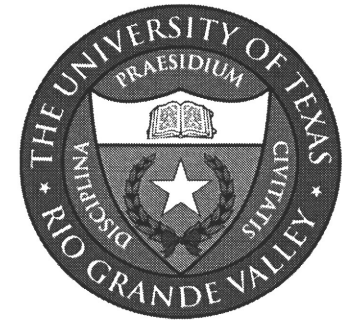

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2019

Adopted by the U. T. System Board of Regents
August 10, 2018

**The University of Texas Rio Grande Valley
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

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

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

ACADEMIC WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2019

Academic Workload Requirements for General Academic Institutions

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

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

**All Funds
Budget Summary**

The University of Texas Rio Grande Valley

FY19 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2017-2018	% of	2018-2019	% of	Increase	% Inc.
	Budget	Budget	Budget	Budget	(Decrease)	(%Dec.)
Educational and General Funds	292,331,439	57.28	278,870,079	52.02	(13,461,360)	(4.60)
Designated Funds	133,487,718	26.15	164,848,859	30.75	31,361,141	23.49
Auxiliary Enterprise Funds	32,460,254	6.36	32,255,006	6.02	(205,248)	(0.63)
Restricted Current Funds- Contracts and Grants	112,132,244	21.97	124,390,933	23.20	12,258,689	10.93
Restricted Current Funds- Gifts	6,680,742	1.31	5,800,543	1.08	(880,199)	(13.18)
Operating Expenses, Plant Funds	235,722	0.05	427,050	0.08	191,328	81.17
SUBTOTALS	577,328,119	113.12	606,592,470	113.15	29,264,351	5.07
Adjustments:						
Tuition Discounting	(93,690,500)	(18.36)	(100,171,300)	(18.69)	(6,480,800)	6.92
Capital Outlay	(5,490,000)	(1.08)	(6,180,000)	(1.15)	(690,000)	(12.57)
Debt Principal Transfer	(17,170,000)	(3.36)	(18,022,000)	(3.36)	(852,000)	(4.96)
Depreciation Expense	49,400,554	9.68	53,855,869	10.05	4,455,315	9.02
TOTALS	510,378,173	100.00	536,075,039	100.00	25,696,866	5.03

The University of Texas Rio Grande Valley
 Operating Budget
 Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
	Operating Revenues:									
\$ 119,727,437	Tuition and Fees	43,558,990	148,807,892	23,055,252	-	-	-	215,422,134	(100,171,300)	115,250,834
36,329,128	Federal Sponsored Programs	-	3,867,074	-	-	31,407,530	-	35,274,604	-	35,274,604
40,796,742	State Sponsored Programs	41,649,570	1,449,490	-	-	794,934	-	43,893,994	-	43,893,994
26,906,560	Local and Private Sponsored Programs	-	29,433,862	-	-	5,166,266	-	34,600,128	-	34,600,128
6,030,090	Net Sales and Services of Educational Activities	-	4,598,631	-	-	2,022,203	-	6,620,834	-	6,620,834
-	Net Sales and Services of Hospital and Clinics	-	-	-	-	-	-	-	-	-
8,421,396	Net Professional Fees	-	10,105,675	-	-	-	-	10,105,675	-	10,105,675
10,168,399	Net Auxiliary Enterprises	-	345,000	9,454,435	-	-	-	9,799,435	-	9,799,435
1,815,043	Other Operating Revenues	260,380	8,758,492	-	-	-	-	9,018,872	-	9,018,872
<u>250,194,795</u>	Total Operating Revenues	<u>85,468,940</u>	<u>207,366,116</u>	<u>32,509,687</u>	<u>-</u>	<u>39,390,933</u>	<u>-</u>	<u>364,735,676</u>	<u>(100,171,300)</u>	<u>264,564,376</u>
	Operating Expenses:									
149,223,968	Instruction	119,075,836	14,705,334	-	-	3,529,779	-	137,310,949	(390,000)	136,920,949
45,613,244	Academic Support	29,401,524	17,283,380	-	-	2,214,336	-	48,899,240	(2,060,000)	46,839,240
21,029,991	Research	6,184,400	21,617,425	-	-	12,848,861	-	40,650,686	(1,710,000)	38,940,686
13,687,534	Public Service	2,973,637	1,094,514	-	-	9,446,219	-	13,514,370	(640,000)	12,874,370
27,312,267	Hospitals and Clinics	3,655,578	36,069,384	-	-	1,073,270	-	40,798,232	(30,000)	40,768,232
46,310,776	Institutional Support	23,836,227	18,069,388	-	-	329,431	-	42,235,046	(370,000)	41,865,046
29,976,841	Student Services	13,060,163	10,348,366	-	-	4,499,443	-	27,907,972	(80,000)	27,827,972
31,839,282	Operation and Maintenance of Plant	21,171,700	14,349,475	-	-	-	427,050	35,948,225	(840,000)	35,108,225
60,903,631	Scholarships and Fellowships	41,490,364	26,713,240	-	-	96,156,981	-	164,360,585	(98,222,600)	66,137,985
26,726,541	Auxiliary Enterprises	-	1,213,911	28,127,967	-	93,156	-	29,435,034	(2,008,700)	27,426,334
49,400,554	Depreciation and Amortization	-	-	-	-	-	-	-	53,855,869	53,855,869
<u>502,024,629</u>	Total Operating Expenses	<u>260,849,429</u>	<u>161,464,417</u>	<u>28,127,967</u>	<u>-</u>	<u>130,191,476</u>	<u>427,050</u>	<u>581,060,339</u>	<u>(52,495,431)</u>	<u>528,564,908</u>
<u>(251,829,834)</u>	Operating Surplus/Deficit	<u>(175,380,489)</u>	<u>45,901,699</u>	<u>4,381,720</u>	<u>-</u>	<u>(90,800,543)</u>	<u>(427,050)</u>	<u>(216,324,663)</u>	<u>(47,675,869)</u>	<u>(264,000,532)</u>
	Budgeted Nonoperating Revenues (Expenses):									
146,983,702	State Appropriations	148,548,273	-	-	-	-	-	148,548,273	-	148,548,273
74,328,677	Federal Sponsored Programs - Nonoperating	-	-	-	-	85,000,000	-	85,000,000	-	85,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
6,553,258	Gifts in Support of Operations	-	951,838	761,000	-	4,141,279	-	5,854,117	-	5,854,117
5,762,063	Net Investment Income	202,000	4,853,530	402,700	-	1,659,264	-	7,117,494	-	7,117,494
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>233,627,700</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>148,750,273</u>	<u>5,805,368</u>	<u>1,163,700</u>	<u>-</u>	<u>90,800,543</u>	<u>-</u>	<u>246,519,884</u>	<u>-</u>	<u>246,519,884</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(8,353,544)	Transfers for Debt Service - Interest	(4,895,650)	(943,442)	(1,671,039)	-	-	-	(7,510,131)	-	(7,510,131)
(17,170,000)	Transfers for Debt Service - Principal	(13,125,000)	(2,441,000)	(2,456,000)	-	-	-	(18,022,000)	-	(18,022,000)
956,692	Budget Transfers	44,650,866	(44,084,377)	(879,017)	-	-	427,050	114,522	-	114,522
<u>(24,566,852)</u>	Total Transfers and Other	<u>26,630,216</u>	<u>(47,468,819)</u>	<u>(5,006,056)</u>	<u>-</u>	<u>-</u>	<u>427,050</u>	<u>(25,417,609)</u>	<u>-</u>	<u>(25,417,609)</u>
\$ <u>(42,768,986)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>4,238,248</u>	<u>539,364</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,777,612</u>	<u>(47,675,869)</u>	<u>(42,898,257)</u>
\$ 483,822,495	Total Revenues and AUF Transfers	234,219,213	213,171,484	33,673,387	-	130,191,476	-	611,255,560	(100,171,300)	511,084,260
(510,378,173)	Total Expenses and Transfers for Interest	(265,745,079)	(162,407,859)	(29,799,006)	-	(130,191,476)	(427,050)	(588,570,470)	52,495,431	(536,075,039)
\$ <u>(26,555,678)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(31,525,866)</u>	<u>50,763,625</u>	<u>3,874,381</u>	<u>-</u>	<u>-</u>	<u>(427,050)</u>	<u>22,685,090</u>	<u>(47,675,869)</u>	<u>(24,990,779)</u>

**The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2019**

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>93,690,500</u>	<u>100,171,300</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	91,832,800	98,222,600
Auxiliary Enterprises	<u>1,857,700</u>	<u>1,948,700</u>
Total Reduction of Expenses	<u>93,690,500</u>	<u>100,171,300</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	390,000	390,000
Academic Support	1,800,000	2,060,000
Research	1,270,000	1,710,000
Public Service	410,000	640,000
Hospitals and Clinics	-	30,000
Institutional Support	570,000	370,000
Student Services	10,000	80,000
Operation and Maintenance of Plant	890,000	840,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>150,000</u>	<u>60,000</u>
Total	<u>5,490,000</u>	<u>6,180,000</u>
3) Depreciation Expense	<u>49,400,554</u>	<u>53,855,869</u>
4) Transfers for Debt Service - Principal	<u>17,170,000</u>	<u>18,022,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(93,690,500)	(100,171,300)
Net (Increase) Decrease in Expenditures	<u>49,779,946</u>	<u>52,495,431</u>
Net Increase (Decrease) in Budget Surplus	<u>(43,910,554)</u>	<u>(47,675,869)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 118,915,596	\$ 119,121,526	\$ 205,930	0.2%
Transfer from Higher Education Group Insurance	15,905,910	16,631,600	725,690	4.6%
Transfer for RAHC - UTRGV to UTHSCSA	(842,051)	0	842,051	(100.0%)
Transfers from UT El Paso for Border Consortium	152,247	152,247	0	0.0%
Benefits Paid By the State	12,852,000	12,642,900	(209,100)	(1.6%)
Subtotal - General Revenue	146,983,702	148,548,273	1,564,571	1.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	43,465,465	43,377,490	(87,975)	(0.2%)
Tuition	38,966,915	39,087,140	120,225	0.3%
Tuition Differential	3,007,850	2,810,350	(197,500)	(6.6%)
Repeat/Excess Hour Tuition	1,490,700	1,480,000	(10,700)	(0.7%)
Student Fees	119,640	181,500	61,860	51.7%
Interest on Time Deposits	70,000	202,000	132,000	188.6%
Other Income	259,900	260,380	480	0.2%
Transfers of E&G Income	(5,223,715)	(5,270,366)	(46,651)	0.9%
Transfer for Texas Public Education Grants	(5,223,715)	(5,270,366)	(46,651)	0.9%
Subtotal - Estimated Educational & General Income	38,691,290	38,751,004	59,714	0.2%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	68,041,785	49,921,232	(18,120,553)	(26.6%)
Transfer from Other Funds	68,041,785	49,921,232	(18,120,553)	(26.6%)
State/Federal Grants, Contracts and Transfers	38,614,662	41,649,570	3,034,908	7.9%
THECB - College Work Study	224,642	229,246	4,604	2.0%
THECB - TEXAS Grant Program	37,204,472	38,000,000	795,528	2.1%
THECB - Graduate Medical Education	0	2,925,000	2,925,000	-
THECB - Top 10% Scholarship	650,000	0	(650,000)	(100.0%)
THECB - 5th Year Accounting Scholarship	22,000	20,000	(2,000)	(9.1%)
Perm Fund - Military and Veterans Exemptions	187,974	173,797	(14,177)	(7.5%)
Texas Veterans Commission - Hazlewood	325,574	301,527	(24,047)	(7.4%)
Subtotal - Other Sources	106,656,447	91,570,802	(15,085,645)	(14.1%)
TOTAL RESOURCES	\$ 292,331,439	\$ 278,870,079	(13,461,360)	(4.6%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 104,430,510	\$ 90,798,389	\$ (13,632,121)	(13.1%)
Faculty Salaries	82,630,389	69,795,854	(12,834,535)	(15.5%)
Departmental Operating Expense	8,957,906	9,230,411	272,505	3.0%
Instructional Administration	12,842,215	11,772,124	(1,070,091)	(8.3%)
Medical School	16,493,151	16,820,501	327,350	2.0%
Faculty Salaries	4,532,405	5,381,409	849,004	18.7%
Departmental Operating Expense	5,610,281	3,558,196	(2,052,085)	(36.6%)
Instructional Administration	6,350,465	7,880,896	1,530,431	24.1%
Library	3,859,700	3,488,627	(371,073)	(9.6%)
Special Items - Instructional Support	981,289	2,134,519	1,153,230	117.5%
Distance Learning Law School	78,347	78,346	(1)	0.0%
Institutional Enhancement	443,103	1,596,334	1,153,231	260.3%
Cooperative Pharmacy Doctorate	49,040	49,040	0	0.0%
Starr County Upper Level Center	32,298	32,298	0	0.0%
McAllen Teaching Site	276,536	276,536	0	0.0%
Regional Advanced Tooling Center	101,965	101,965	0	0.0%
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	125,764,650	113,242,036	(12,522,614)	(10.0%)
<u>RESEARCH</u>				
Research Enhancement	3,003,935	4,181,051	1,177,116	39.2%
Special Items - Research	713,940	713,940	0	0.0%
Comprehensive Research Fund (formerly RDF)	713,940	713,940	0	0.0%
Subtotal - Research	3,717,875	4,894,991	1,177,116	31.7%
<u>PUBLIC SERVICE</u>				
Public Service	1,257,178	1,273,795	16,617	1.3%
Special Items - Public Service	1,032,441	999,534	(32,907)	(3.2%)
Texas Center for Border Economic Development	180,112	180,112	0	0.0%
K-16 Collaboration	107,752	107,751	(1)	0.0%
Border Consortium - U. T. El Paso	152,247	152,247	0	0.0%
Ctr. for Entrepreneurship and Economic Development	176,494	137,444	(39,050)	(22.1%)
Center for Manufacturing	149,883	149,883	0	0.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
International Trade and Technology Center	41,306	41,306	0	0.0%
U. T. System K-12 Collaboration	35,849	41,993	6,144	17.1%
Diabetes Registry	79,113	79,113	0	0.0%
Texas/Mexico Border Health	109,685	109,685	0	0.0%
Subtotal - Public Service	2,289,619	2,273,329	(16,290)	(0.7%)
<u>HEALTH CARE</u>				
Patient Care Activities	0	0	0	-
Patient Care	0	0	0	-
Special Items - Health Care	0	2,925,000	2,925,000	-
THECB Graduate Medical Education	0	2,925,000	2,925,000	-
Subtotal - Health Care	0	2,925,000	2,925,000	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	20,697,015	18,572,498	(2,124,517)	(10.3%)
Subtotal - Institutional Support	20,697,015	18,572,498	(2,124,517)	(10.3%)
<u>STUDENT SERVICES</u>				
Student Services	10,382,959	10,109,121	(273,838)	(2.6%)
Special Items - Student Services	156,694	156,693	(1)	0.0%
Transition to College	156,694	156,693	(1)	0.0%
Subtotal - Student Services	10,539,653	10,265,814	(273,839)	(2.6%)
<u>STAFF BENEFITS</u>				
Staff Benefits	51,350,300	49,931,300	(1,419,000)	(2.8%)
Old Age and Survivors Insurance	11,113,700	10,604,800	(508,900)	(4.6%)
Staff Group Insurance Premiums	28,032,200	27,736,900	(295,300)	(1.1%)
Workers Compensation Insurance	304,300	339,300	35,000	11.5%
Retirement Contributions	11,160,700	10,463,800	(696,900)	(6.2%)
Unemployment Compensation Insurance	205,100	202,200	(2,900)	(1.4%)
Accrued Vacation and Sick Leave	534,300	584,300	50,000	9.4%
Subtotal - Staff Benefits	51,350,300	49,931,300	(1,419,000)	(2.8%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,017,990	17,010,392	(1,007,598)	(5.6%)
Plant Support Services	8,188,315	8,166,938	(21,377)	(0.3%)
Building Maintenance	2,673,236	2,812,722	139,486	5.2%
Custodial Services	2,506,509	2,330,819	(175,690)	(7.0%)

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Grounds Maintenance	871,182	775,068	(96,114)	(11.0%)
Lease of Facilities	2,870,000	2,036,914	(833,086)	(29.0%)
Utilities	908,748	887,931	(20,817)	(2.3%)
Special Items - O&M of Plant	18,264,355	18,264,355	0	0.0%
Regional Advanced Tooling Center	243,705	243,705	0	0.0%
Tuition Revenue Bond Retirement	18,020,650	18,020,650	0	0.0%
Subtotal - Operation & Maintenance of Plant	36,282,345	35,274,747	(1,007,598)	(2.8%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	41,689,982	41,490,364	(199,618)	(0.5%)
Scholarships	3,573,312	3,225,562	(347,750)	(9.7%)
Coop Pharm Doctorate	15,556	15,556	0	0.0%
THECB - Scholarships and Fellowships	38,101,114	38,249,246	148,132	0.4%
Subtotal - Scholarships & Fellowships	41,689,982	41,490,364	(199,618)	(0.5%)
TOTAL BUDGETED EXPENDITURES	\$ 292,331,439	\$ 278,870,079	\$ (13,461,360)	(4.6%)
GRAND TOTAL	292,331,439	278,870,079	(13,461,360)	(4.6%)
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		
	2019	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 90,798,389	\$ 46,022,043	\$ 17,670,584	\$ 27,105,762
Faculty Salaries	69,795,854	35,376,705	13,583,209	20,835,940
Departmental Operating Expense	9,230,411	4,678,523	1,796,362	2,755,526
Instructional Administration	11,772,124	5,966,815	2,291,013	3,514,296
Medical School	16,820,501	16,820,501	-	-
Faculty Salaries	5,381,409	5,381,409	-	-
Departmental Operating Expense	3,558,196	3,558,196	-	-
Instructional Administration	7,880,896	7,880,896	-	-
Library	3,488,627	1,768,244	678,934	1,041,449
Special Items - Instructional Support	2,134,519	2,134,519	-	-
Distance Learning Law School	78,346	78,346	-	-
Institutional Enhancement	1,596,334	1,596,334	-	-
Cooperative Pharmacy Doctorate	49,040	49,040	-	-
Starr County Upper Level Center	32,298	32,298	-	-
Mcallen Teaching Site	276,536	276,536	-	-
Regional Advanced Tooling Center	101,965	101,965	-	-
Academy of Math & Science	-	-	-	-
Subtotal - Instruction and Academic Support	113,242,036	66,745,307	18,349,518	28,147,211
<u>RESEARCH</u>				
Research Enhancement	4,181,051	3,643,801	212,021	325,229
Special Items - Research	713,940	713,940	-	-
Comprehensive Research Fund	713,940	713,940	-	-
Subtotal - Research	4,894,991	4,357,741	212,021	325,229

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2019	General Revenue	Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	1,273,795	645,635	247,898	380,262
Special Items - Public Service	999,534	993,389	6,145	-
Texas Center for Border Economic Development	180,112	180,112	-	-
K-16 Collaboration	107,751	107,751	-	-
Border Consortium - U.T. El Paso	152,247	152,247	-	-
Center for Entrepreneurship and Economic Development	137,444	137,444	-	-
Center for Manufacturing	149,883	149,883	-	-
International Trade and Technology Center	41,306	41,306	-	-
U.T. System K-12 Collaboration	41,993	35,848	6,145	-
Diabetes Registry	79,113	79,113	-	-
Texas/Mexico Border Health	109,685	109,685	-	-
Subtotal - Public Service	2,273,329	1,639,024	254,043	380,262
<u>HEALTH CARE</u>				
Patient Care Activities	-	-	-	-
Patient Care	-	-	-	-
Special Items - Health Care	2,925,000	2,925,000	-	-
THECB Graduate Medical Education	2,925,000	2,925,000	-	-
Subtotal - Health Care	2,925,000	2,925,000	-	-
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,572,498	12,253,743	2,493,640	3,825,115
Special Items - Institutional Support	-	-	-	-
Subtotal - Institutional Support	18,572,498	12,253,743	2,493,640	3,825,115
<u>STUDENT SERVICES</u>				
Student Services	10,109,121	5,123,906	1,967,370	3,017,845
Special Items - Student Services	156,693	156,693	-	-
Transition to College	156,693	156,693	-	-
Subtotal - Student Services	10,265,814	5,280,599	1,967,370	3,017,845
<u>STAFF BENEFITS</u>				
Staff Benefits	49,931,300	29,274,500	11,905,600	8,751,200
Old Age and Survivors Insurance	10,604,800	6,756,100	2,856,600	992,100
Staff Group Insurance Premiums	27,736,900	16,631,600	6,623,200	4,482,100
Worker's Compensation Insurance	339,300	-	-	339,300
Retirement Contributions	10,463,800	5,886,800	2,425,800	2,151,200
Unemployment Compensation Insurance	202,200	-	-	202,200
Accrued Vacation and Sick Leave	584,300	-	-	584,300
Subtotal - Staff Benefits	49,931,300	29,274,500	11,905,600	8,751,200

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2019	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,010,392	9,557,865	2,941,074	4,511,453
Plant Support Services	8,166,938	4,401,560	1,485,973	2,279,405
Building Maintenance	2,812,722	1,661,695	454,243	696,784
Custodial Services	2,330,819	1,181,398	453,609	695,812
Grounds Maintenance	775,068	392,851	150,838	231,379
Lease of Facilities	2,036,914	1,032,430	396,411	608,073
Utilities	887,931	887,931	-	-
Special Items - Operation & Maintenance of Plant	18,264,355	18,264,355	-	-
Regional Tooling Center Utilities	243,705	243,705	-	-
Tuition Revenue Bond Retirement	18,020,650	18,020,650	-	-
Subtotal - Operation & Maintenance Of Plant	35,274,747	27,822,220	2,941,074	4,511,453
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	41,490,364	39,899,709	627,738	962,917
Scholarships	3,225,562	1,634,907	627,738	962,917
Coop Pharm Doctorate	15,556	15,556	-	-
THECB - Scholarships and Fellowships	38,249,246	38,249,246	-	-
Subtotal - Scholarships & Fellowships	41,490,364	39,899,709	627,738	962,917
TOTAL Budgeted Expenditures	278,870,079	190,197,843	38,751,004	49,921,232
GRAND TOTAL	\$ 278,870,079	190,197,843	\$ 38,751,004	\$ 49,921,232

**The University of Texas Rio Grande Valley
FY19**

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

	FY18				FY19			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS & ENTREPRENEURSHIP	12,886,591	10,937,279	1,160,026	789,286	10,249,403	8,278,378	1,181,422	789,603
COLLEGE OF EDUCATION & P16 INTEGRATION	7,982,909	6,192,939	1,208,486	581,484	7,213,376	5,339,200	1,224,723	649,453
COLLEGE OF ENGINEERING & COMPUTER SCIENCE	8,613,439	7,140,524	718,475	754,440	7,402,648	6,081,311	568,977	752,360
COLLEGE OF FINE ARTS	6,614,022	5,568,310	515,631	530,081	5,966,242	4,785,573	630,248	550,421
COLLEGE OF HEALTH AFFAIRS	12,342,176	10,068,955	1,533,925	739,296	13,089,264	10,510,077	1,830,363	748,824
COLLEGE OF LIBERAL ARTS	18,684,243	17,201,497	905,442	577,304	16,935,645	15,473,947	904,530	557,168
COLLEGE OF SCIENCES	14,747,277	12,339,434	1,660,363	747,480	12,655,215	10,275,400	1,664,270	715,545
SCHOOL OF MEDICINE	16,493,151	4,532,405	5,610,281	6,350,465	16,820,501	5,381,409	3,558,196	7,880,896
OTHER INSTRUCTION	22,559,853	13,181,451	1,255,558	8,122,844	17,286,596	9,051,968	1,225,878	7,008,750
Total Faculty Salaries, DOE, and Instructional Administration	120,923,661	87,162,794	14,568,187	19,192,680	107,618,890	75,177,263	12,788,607	19,653,020

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000201 College of Business and Entrepreneurship								
Administrative & Professional	3.00	462,080		462,080	3.00	463,440		463,440
Classified Personnel	7.00	281,486		281,486	7.00	280,443		280,443
Wages		5,714		5,714		5,714		5,714
Maintenance, Operation & Equip			14,223	14,223			14,223	14,223
Travel			25,783	25,783			25,783	25,783
	<u>10.00</u>	<u>749,280</u>	<u>40,006</u>	<u>789,286</u>	<u>10.00</u>	<u>749,597</u>	<u>40,006</u>	<u>789,603</u>
21000202 Business Administration PhD Program								
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.00	25,204		25,204	1.00	28,104		28,104
Wages		1,050		1,050		1,050		1,050
Maintenance, Operation & Equip			3,602	3,602			3,602	3,602
Travel			8,976	8,976			8,976	8,976
Miscellaneous Expenses			648,000	648,000			648,000	648,000
	<u>1.00</u>	<u>36,254</u>	<u>660,578</u>	<u>696,832</u>	<u>1.00</u>	<u>39,154</u>	<u>660,578</u>	<u>699,732</u>
21000203 Accountancy								
Faculty	20.00	2,337,355		2,337,355	15.60	1,743,544		1,743,544
Classified Personnel	1.00	28,660		28,660	1.00	32,448		32,448
Wages		6,583		6,583		6,583		6,583
Maintenance, Operation & Equip			13,629	13,629			13,629	13,629
Travel			10,400	10,400			9,600	9,600
Miscellaneous Expenses			23,850	23,850			23,850	23,850
	<u>21.00</u>	<u>2,372,598</u>	<u>47,879</u>	<u>2,420,477</u>	<u>16.60</u>	<u>1,782,575</u>	<u>47,079</u>	<u>1,829,654</u>
21000204 Economics and Finance								
Faculty	23.00	2,402,643		2,402,643	15.50	1,593,401		1,593,401
Classified Personnel	1.00	25,884		25,884	1.00	30,288		30,288

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000204 Economics and Finance								
Wages		8,411		8,411		8,411		8,411
Maintenance, Operation & Equip			16,847	16,847			16,847	16,847
Travel			12,800	12,800			12,000	12,000
	24.00	2,436,938	29,647	2,466,585	16.50	1,632,100	28,847	1,660,947
21000205 Information Systems								
Faculty	19.00	1,885,770		1,885,770	15.60	1,562,905		1,562,905
Classified Personnel	1.00	26,844		26,844	1.00	31,008		31,008
Wages		7,314		7,314		7,314		7,314
Maintenance, Operation & Equip			14,687	14,687			14,687	14,687
Travel			12,000	12,000			12,000	12,000
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	20.00	1,919,928	34,687	1,954,615	16.60	1,601,227	34,687	1,635,914
21000206 Management								
Faculty	17.00	1,716,009		1,716,009	14.60	1,417,494		1,417,494
Classified Personnel	1.00	39,724		39,724	1.00	39,724		39,724
Wages		4,754		4,754		4,754		4,754
Maintenance, Operation & Equip			9,927	9,927			9,927	9,927
Travel			10,400	10,400			9,600	9,600
	18.00	1,760,487	20,327	1,780,814	15.60	1,461,972	19,527	1,481,499
21000207 Marketing								
Faculty	13.00	1,533,844		1,533,844	8.80	1,084,317		1,084,317
Classified Personnel	1.00	25,884		25,884	1.00	31,248		31,248
Wages		3,657		3,657		3,657		3,657
Maintenance, Operation & Equip			7,524	7,524			7,524	7,524
Travel			8,800	8,800			10,400	10,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000207 Marketing	14.00	1,563,385	16,324	1,579,709	9.80	1,119,222	17,924	1,137,146
21000208 Masters of Business Administration Program								
Administrative & Professional		10,000		10,000		10,000		10,000
Classified Personnel	1.00	26,288		26,288	1.00	27,864		27,864
Maintenance, Operation & Equip			3,579	3,579			3,579	3,579
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	1.00	36,288	33,579	69,867	1.00	37,864	33,579	71,443
21000272 COBE Instruction Expense								
Maintenance, Operation & Equip			7,375	7,375			7,375	7,375
Miscellaneous Expenses			2,000	2,000			2,000	2,000
			9,375	9,375			9,375	9,375
21000277 Intl Business & Entrepreneurship								
Faculty	11.00	1,061,658		1,061,658	8.90	876,717		876,717
Classified Personnel	1.00	32,773		32,773	1.00	32,773		32,773
Wages		6,200		6,200		6,200		6,200
Maintenance, Operation & Equip			12,000	12,000			12,000	12,000
Travel			6,400	6,400			6,400	6,400
	12.00	1,100,631	18,400	1,119,031	9.90	915,690	18,400	934,090
General Funds								
Administrative & Professional	3.00	482,080		482,080	3.00	483,440		483,440
Faculty	103.00	10,937,279		10,937,279	79.00	8,278,378		8,278,378
Classified Personnel	15.00	512,747		512,747	15.00	533,900		533,900
Wages		43,683		43,683		43,683		43,683

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
General Funds								
Maintenance, Operation & Equip			103,393	103,393			103,393	103,393
Travel			95,559	95,559			94,759	94,759
Miscellaneous Expenses			711,850	711,850			711,850	711,850
	121.00	11,975,789	910,802	12,886,591	97.00	9,339,401	910,002	10,249,403

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000093 Curriculum & Instruction Doctoral Program								
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,700	3,700			3,700	3,700
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			33,500	33,500			33,500	33,500
		3,000	38,700	41,700		3,000	38,700	41,700
21000102 Educational Tech Resource Ctr								
Wages		8,160		8,160		8,160		8,160
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
		8,160	5,000	13,160		8,160	5,000	13,160
21000103 Educational Leadership Doc								
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,701	3,701			3,701	3,701
Travel			1,500	1,500			1,500	1,500
Miscellaneous Expenses			33,500	33,500			33,500	33,500
		3,000	38,701	41,701		3,000	38,701	41,701
21000104 Coun and Assess Prep Center								
Wages		19,400		19,400				
Maintenance, Operation & Equip			5,470	5,470				
Travel			1,041	1,041				
		19,400	6,511	25,911				
21000209 College of Education and P-16 Integration								
Administrative & Professional	2.00	266,200		266,200	2.00	260,960		260,960
Classified Personnel	7.00	231,783		231,783	8.00	294,592		294,592

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000209 College of Education and P-16 Integration								
Wages		12,388		12,388		7,000		7,000
Maintenance, Operation & Equip			47,732	47,732			63,520	63,520
Travel			10,221	10,221			10,221	10,221
	9.00	510,371	57,953	568,324	10.00	562,552	73,741	636,293
21000210 Office Teacher Certification								
Administrative & Professional	1.00	75,240		75,240	1.00	75,240		75,240
Classified Personnel	11.00	383,572		383,572	10.00	384,360		384,360
Wages		2,328		2,328		2,328		2,328
Maintenance, Operation & Equip			8,448	8,448			9,448	9,448
Travel			1,940	1,940			1,940	1,940
	12.00	461,140	10,388	471,528	11.00	461,928	11,388	473,316
21000211 Bilingual and Literacy Studies								
Faculty	19.00	1,246,696		1,246,696	15.85	1,065,560		1,065,560
Classified Personnel	2.00	61,843		61,843	2.00	63,541		63,541
Wages		4,195		4,195		4,195		4,195
Maintenance, Operation & Equip			18,678	18,678			19,678	19,678
Travel			11,200	11,200			13,600	13,600
	21.00	1,312,734	29,878	1,342,612	17.85	1,133,296	33,278	1,166,574
21000212 Counseling and Training Clinic								
Administrative & Professional	1.00	74,090		74,090	1.00	74,330		74,330
Classified Personnel	4.00	171,248		171,248	4.00	177,316		177,316
Wages						3,000		3,000
Maintenance, Operation & Equip							5,470	5,470
Travel							1,041	1,041
	5.00	245,338		245,338	5.00	254,646	6,511	261,157

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000212 Counseling and Training Clinic								
21000214 Human Development and School Services								
Faculty	15.00	1,093,190		1,093,190	11.60	883,983		883,983
Classified Personnel	1.00	26,124		26,124	1.00	30,528		30,528
Wages		3,532		3,532		3,532		3,532
Maintenance, Operation & Equip			15,729	15,729			16,729	16,729
Travel			9,600	9,600			9,600	9,600
	16.00	1,122,846	25,329	1,148,175	12.60	918,043	26,329	944,372
21000215 Department of Counseling								
Faculty	13.00	898,409		898,409	9.05	669,691		669,691
Classified Personnel	2.00	59,950		59,950	2.00	64,021		64,021
Wages		2,870		2,870		2,870		2,870
Maintenance, Operation & Equip			12,779	12,779			13,779	13,779
Travel			9,600	9,600			8,800	8,800
	15.00	961,229	22,379	983,608	11.05	736,582	22,579	759,161
21000216 Organization and School Leadership								
Faculty	14.00	1,061,179		1,061,179	11.85	934,056		934,056
Classified Personnel	1.00	26,844		26,844	1.00	31,008		31,008
Wages		3,091		3,091		3,091		3,091
Maintenance, Operation & Equip			13,763	13,763			14,763	14,763
Travel			9,600	9,600			8,800	8,800
	15.00	1,091,114	23,363	1,114,477	12.85	968,155	23,563	991,718
21000217 Teaching and Learning								
Faculty	26.00	1,893,465		1,893,465	24.10	1,785,910		1,785,910

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000217 Teaching and Learning								
Classified Personnel	1.00	26,844		26,844	1.00	31,248		31,248
Wages		5,740		5,740		5,740		5,740
Maintenance, Operation & Equip			25,559	25,559			26,559	26,559
Travel			16,800	16,800			16,800	16,800
	27.00	1,926,049	42,359	1,968,408	25.10	1,822,898	43,359	1,866,257
21000273 COE Instruction Expense								
Maintenance, Operation & Equip			17,967	17,967			17,967	17,967
			17,967	17,967			17,967	17,967
General Funds								
Administrative & Professional	4.00	415,530		415,530	4.00	410,530		410,530
Faculty	87.00	6,192,939		6,192,939	72.45	5,339,200		5,339,200
Classified Personnel	29.00	988,208		988,208	29.00	1,076,614		1,076,614
Wages		67,704		67,704		45,916		45,916
Maintenance, Operation & Equip			178,526	178,526			200,314	200,314
Travel			73,002	73,002			73,802	73,802
Miscellaneous Expenses			67,000	67,000			67,000	67,000
	120.00	7,664,381	318,528	7,982,909	105.45	6,872,260	341,116	7,213,376

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000105 Civil Engineering								
Administrative & Professional	0.75	101,260		101,260				
Faculty	10.49	842,265		842,265	8.44	621,111		621,111
Classified Personnel	1.00	28,903		28,903	1.00	30,048		30,048
Maintenance, Operation & Equip			4,996	4,996			8,313	8,313
Travel			5,600	5,600			6,400	6,400
Miscellaneous Expenses			23,371	23,371			23,371	23,371
	12.24	972,428	33,967	1,006,395	9.44	651,159	38,084	689,243
21000221 College of Engineering and Computer Science								
Administrative & Professional	2.00	315,120		315,120	2.00	312,000		312,000
Classified Personnel	10.51	392,671		392,671	10.43	404,975		404,975
Wages		13,938		13,938		13,938		13,938
Maintenance, Operation & Equip			15,106	15,106			4,702	4,702
Travel			6,637	6,637			5,777	5,777
Miscellaneous Expenses			10,968	10,968			10,968	10,968
	12.51	721,729	32,711	754,440	12.43	730,913	21,447	752,360
21000222 Computer Science								
Faculty	20.00	1,820,168		1,820,168	17.30	1,564,410		1,564,410
Classified Personnel	1.90	77,922		77,922	1.00	31,488		31,488
Wages		4,235		4,235		4,235		4,235
Maintenance, Operation & Equip			13,181	13,181			13,181	13,181
Travel			12,800	12,800			11,200	11,200
Miscellaneous Expenses			89,720	89,720			89,720	89,720
	21.90	1,902,325	115,701	2,018,026	18.30	1,600,133	114,101	1,714,234
21000223 Computer Engineering Degree Program								
Classified Personnel	1.00	25,008		25,008				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000223 Computer Engineering Degree Program								
Wages		23,000		23,000		23,000		23,000
Maintenance, Operation & Equip			2,244	2,244			2,244	2,244
Travel			1,747	1,747			1,747	1,747
Miscellaneous Expenses			20,371	20,371			20,371	20,371
	1.00	48,008	24,362	72,370		23,000	24,362	47,362
21000224 Electrical Engineering								
Faculty	17.00	1,510,350		1,510,350	15.30	1,410,905		1,410,905
Classified Personnel	1.00	28,284		28,284	1.00	32,448		32,448
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			3,218	3,218			6,873	6,873
Travel			11,200	11,200			12,000	12,000
Miscellaneous Expenses			33,371	33,371			36,696	36,696
	18.00	1,546,118	47,789	1,593,907	16.30	1,450,837	55,569	1,506,406
21000225 Manufacturing and Industrial Engineering								
Faculty	12.00	1,139,611		1,139,611	11.35	1,063,271		1,063,271
Classified Personnel	1.00	28,440		28,440	1.00	31,488		31,488
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			5,362	5,362			8,794	8,794
Travel			8,000	8,000			7,200	7,200
Miscellaneous Expenses			49,420	49,420			49,420	49,420
	13.00	1,175,050	62,782	1,237,832	12.35	1,101,758	65,414	1,167,172
21000226 Mechanical Engineering								
Faculty	21.00	1,828,130		1,828,130	17.30	1,421,614		1,421,614
Classified Personnel	1.00	30,290		30,290	1.00	32,208		32,208
Wages		8,000		8,000		8,000		8,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000226 Mechanical Engineering								
Maintenance, Operation & Equip			5,088	5,088			5,088	5,088
Travel			13,600	13,600			13,600	13,600
Miscellaneous Expenses			37,221	37,221			37,221	37,221
	22.00	1,866,420	55,909	1,922,329	18.30	1,461,822	55,909	1,517,731
21000274 COECS Instruction Expense								
Maintenance, Operation & Equip			8,140	8,140			8,140	8,140
			8,140	8,140			8,140	8,140
General Funds								
Administrative & Professional	2.75	416,380		416,380	2.00	312,000		312,000
Faculty	80.49	7,140,524		7,140,524	69.69	6,081,311		6,081,311
Classified Personnel	17.41	611,518		611,518	15.43	562,655		562,655
Wages		63,656		63,656		63,656		63,656
Maintenance, Operation & Equip			57,335	57,335			57,335	57,335
Travel			59,584	59,584			57,924	57,924
Miscellaneous Expenses			264,442	264,442			267,767	267,767
	100.65	8,232,078	381,361	8,613,439	87.12	7,019,622	383,026	7,402,648

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000156 Creative Writing Bilingual MFA								
Faculty	9.00	579,919		579,919	4.70	308,454		308,454
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			6,400	6,400			6,400	6,400
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	9.00	582,419	24,400	606,819	4.70	310,954	24,400	335,354
21000227 College of Fine Arts								
Administrative & Professional	2.00	246,440		246,440	2.00	253,680		253,680
Classified Personnel	7.00	264,868		264,868	7.00	277,968		277,968
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			10,273	10,273			10,273	10,273
Travel			5,500	5,500			5,500	5,500
	9.00	514,308	15,773	530,081	9.00	534,648	15,773	550,421
21000228 Art								
Faculty	23.00	1,383,230		1,383,230	21.75	1,283,692		1,283,692
Classified Personnel	2.50	82,131		82,131	2.50	84,681		84,681
Wages		9,608		9,608		9,608		9,608
Teaching Assistants		30,000		30,000				
Maintenance, Operation & Equip			13,341	13,341			13,341	13,341
Travel			13,600	13,600			12,000	12,000
Miscellaneous Expenses			4,025	4,025			34,025	34,025
	25.50	1,504,969	30,966	1,535,935	24.25	1,377,981	59,366	1,437,347
21000229 Dance								
Faculty	6.00	333,679		333,679	5.30	303,934		303,934
Classified Personnel	1.00	22,356		22,356	1.00	24,636		24,636

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000229 Dance								
Wages		822		822		822		822
Maintenance, Operation & Equip			19,000	19,000			19,000	19,000
Travel			2,400	2,400			2,400	2,400
	7.00	356,857	21,400	378,257	6.30	329,392	21,400	350,792
21000230 Theatre								
Faculty	8.00	450,262		450,262	7.60	428,544		428,544
Classified Personnel	1.00	35,622		35,622	3.00	100,774		100,774
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,800	4,800
Miscellaneous Expenses			5,000	5,000			5,000	5,000
	9.00	489,384	14,000	503,384	10.60	532,818	14,800	547,618
21000231 Music								
Faculty	48.00	2,791,220		2,791,220	40.50	2,460,949		2,460,949
Classified Personnel	2.00	66,233		66,233	2.00	69,168		69,168
Wages		13,760		13,760		13,760		13,760
Maintenance, Operation & Equip			48,292	48,292			48,292	48,292
Travel			108,000	108,000			108,000	108,000
Miscellaneous Expenses			11,350	11,350			23,850	23,850
	50.00	2,871,213	167,642	3,038,855	42.50	2,543,877	180,142	2,724,019
21000276 COFA Instruction Expense								
Maintenance, Operation & Equip			20,691	20,691			20,691	20,691
			20,691	20,691			20,691	20,691

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	2.00	246,440		246,440	2.00	253,680		253,680
Faculty	94.00	5,538,310		5,538,310	79.85	4,785,573		4,785,573
Classified Personnel	13.50	471,210		471,210	15.50	557,227		557,227
Wages		33,190		33,190		33,190		33,190
Teaching Assistants		30,000		30,000				
Maintenance, Operation & Equip			124,597	124,597			124,597	124,597
Travel			139,900	139,900			139,100	139,100
Miscellaneous Expenses			30,375	30,375			72,875	72,875
	109.50	6,319,150	294,872	6,614,022	97.35	5,629,670	336,572	5,966,242

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000089 Brshp Shared Facilities								
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			11,133	11,133			11,133	11,133
		10,000	11,133	21,133		10,000	11,133	21,133
21000232 College of Health Affairs								
Administrative & Professional	3.00	397,840		397,840	3.00	400,080		400,080
Classified Personnel	7.82	274,411		274,411	7.82	281,699		281,699
Wages		19,904		19,904		19,904		19,904
Maintenance, Operation & Equip			31,141	31,141			31,141	31,141
Travel			16,000	16,000			16,000	16,000
	10.82	692,155	47,141	739,296	10.82	701,683	47,141	748,824
21000233 Cooperative Pharmacy P								
Faculty	4.76	383,420		383,420	3.51	287,570		287,570
	4.76	383,420		383,420	3.51	287,570		287,570
21000234 Communication Disorders								
Administrative & Professional	1.00	65,000		65,000	1.00	65,000		65,000
Faculty	8.90	659,289		659,289	7.90	591,929		591,929
Classified Personnel	2.00	55,148		55,148	2.00	60,144		60,144
Wages		10,222		10,222		10,222		10,222
Maintenance, Operation & Equip			16,330	16,330			16,330	16,330
Travel			3,579	3,579			3,579	3,579
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	11.90	789,659	25,909	815,568	10.90	727,295	25,909	753,204
21000235 Health and Biomedical Sciences								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000235 Health and Biomedical Sciences								
Faculty	20.00	1,293,710		1,293,710	23.85	1,458,611		1,458,611
Classified Personnel	2.00	59,064		59,064	1.00	29,544		29,544
Wages		13,281		13,281		13,281		13,281
Maintenance, Operation & Equip			48,066	48,066			48,066	48,066
Travel			10,238	10,238			10,238	10,238
	22.00	1,366,055	58,304	1,424,359	24.85	1,501,436	58,304	1,559,740
21000236 Health and Human Performance								
Faculty	21.00	1,250,827		1,250,827	25.88	1,467,097		1,467,097
Classified Personnel	2.00	52,700		52,700	2.00	56,124		56,124
Wages		20,215		20,215		20,215		20,215
Maintenance, Operation & Equip			31,471	31,471			31,471	31,471
Travel			9,331	9,331			9,331	9,331
	23.00	1,323,742	40,802	1,364,544	27.88	1,543,436	40,802	1,584,238
21000237 Nursing								
Administrative & Professional					1.00	250,000		250,000
Faculty	35.00	2,595,641		2,595,641	35.25	2,534,814		2,534,814
Classified Personnel	6.00	192,131		192,131	5.00	168,641		168,641
Wages		26,673		26,673		26,673		26,673
Maintenance, Operation & Equip			26,349	26,349			26,349	26,349
Travel			11,379	11,379			11,379	11,379
Miscellaneous Expenses			4,375	4,375			4,375	4,375
	41.00	2,814,445	42,103	2,856,548	41.25	2,980,128	42,103	3,022,231
21000238 Occupational Therapy								
Faculty	4.00	322,700		322,700	4.90	394,425		394,425
Classified Personnel	1.00	35,120		35,120	1.00	35,120		35,120

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000238 Occupational Therapy								
Wages		10,913		10,913		10,913		10,913
Maintenance, Operation & Equip			13,346	13,346			13,346	13,346
Travel			5,000	5,000			5,000	5,000
	5.00	368,733	18,346	387,079	5.90	440,458	18,346	458,804
21000239 Physician Assistant								
Administrative & Professional						10,000		10,000
Faculty	14.00	1,275,995		1,275,995	16.00	1,449,875		1,449,875
Classified Personnel	1.50	45,514		45,514	1.50	42,984		42,984
Maintenance, Operation & Equip			86,096	86,096			130,000	130,000
Travel			5,229	5,229			35,000	35,000
Miscellaneous Expenses			67,716	67,716			93,972	93,972
	15.50	1,321,509	159,041	1,480,550	17.50	1,502,859	258,972	1,761,831
21000240 Rehabilitation Services and Counseling								
Faculty	21.00	1,385,457		1,385,457	24.20	1,508,757		1,508,757
Classified Personnel	2.00	54,281		54,281	1.00	30,984		30,984
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			9,854	9,854			9,854	9,854
Travel			1,377	1,377			1,377	1,377
Miscellaneous Expenses			18,494	18,494			18,494	18,494
	23.00	1,441,220	29,725	1,470,945	25.20	1,541,223	29,725	1,570,948
21000241 Social Work								
Administrative & Professional	1.00	66,720		66,720	1.00	66,960		66,960
Faculty	13.00	901,916		901,916	12.30	816,999		816,999
Classified Personnel	2.00	49,440		49,440	2.00	56,124		56,124
Wages		2,510		2,510		2,510		2,510

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000241 Social Work								
Maintenance, Operation & Equip			23,674	23,674			23,674	23,674
Travel			17,429	17,429			17,429	17,429
	16.00	1,020,586	41,103	1,061,689	15.30	942,593	41,103	983,696
21000275 COHA Instruction Expense								
Maintenance, Operation & Equip			11,992	11,992			11,992	11,992
			11,992	11,992			11,992	11,992
21000338 Rehab Services and Counseling PhD Program								
Maintenance, Operation & Equip			5,053	5,053			5,053	5,053
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			300,000	300,000			300,000	300,000
			325,053	325,053			325,053	325,053
General Funds								
Administrative & Professional	5.00	529,560		529,560	6.00	792,040		792,040
Faculty	141.66	10,068,955		10,068,955	153.79	10,510,077		10,510,077
Classified Personnel	26.32	817,809		817,809	23.32	761,364		761,364
Wages		115,200		115,200		115,200		115,200
Maintenance, Operation & Equip			314,505	314,505			358,409	358,409
Travel			99,562	99,562			129,333	129,333
Miscellaneous Expenses			396,585	396,585			422,841	422,841
	172.98	11,531,524	810,652	12,342,176	183.11	12,178,681	910,583	13,089,264

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000242 College of Liberal Arts								
Administrative & Professional	2.00	310,880		310,880	2.00	318,380		318,380
Classified Personnel	6.00	219,141		219,141	5.50	191,505		191,505
Wages		10,301		10,301		10,301		10,301
Maintenance, Operation & Equip			27,419	27,419			27,419	27,419
Travel			9,563	9,563			9,563	9,563
	<u>8.00</u>	<u>540,322</u>	<u>36,982</u>	<u>577,304</u>	<u>7.50</u>	<u>520,186</u>	<u>36,982</u>	<u>557,168</u>
21000243 Communication								
Faculty	24.00	1,440,299		1,440,299	21.00	1,449,580		1,449,580
Classified Personnel	2.00	55,375		55,375	1.50	47,875		47,875
Wages		4,441		4,441		4,441		4,441
Teaching Assistants		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			11,200	11,200			12,000	12,000
	<u>26.00</u>	<u>1,540,115</u>	<u>22,267</u>	<u>1,562,382</u>	<u>22.50</u>	<u>1,541,896</u>	<u>23,067</u>	<u>1,564,963</u>
21000244 Criminal Justice								
Faculty	26.00	1,638,582		1,638,582	22.10	1,368,619		1,368,619
Classified Personnel	1.50	45,907		45,907	1.50	49,195		49,195
Wages		4,260		4,260		4,260		4,260
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			10,400	10,400			11,200	11,200
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	<u>27.50</u>	<u>1,688,749</u>	<u>41,467</u>	<u>1,730,216</u>	<u>23.60</u>	<u>1,422,074</u>	<u>42,267</u>	<u>1,464,341</u>
21000245 History								
Faculty	32.00	1,930,094		1,930,094	27.20	1,689,808		1,689,808
Classified Personnel	1.00	30,408		30,408	1.00	32,610		32,610

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000245 History								
Wages		7,503		7,503		7,503		7,503
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			16,140	16,140			16,140	16,140
Travel			20,000	20,000			20,000	20,000
	33.00	1,998,005	36,140	2,034,145	28.20	1,759,921	36,140	1,796,061
21000246 Military Science								
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			18,222	18,222			18,222	18,222
Travel			250	250			250	250
		1,230	18,472	19,702		1,230	18,472	19,702
21000247 Psychological Science								
Faculty	27.00	1,839,334		1,839,334	29.65	1,880,942		1,880,942
Classified Personnel	1.50	51,402		51,402	1.50	51,762		51,762
Wages		4,260		4,260		4,260		4,260
Maintenance, Operation & Equip			12,912	12,912			12,912	12,912
Travel			13,600	13,600			12,800	12,800
Miscellaneous Expenses			45,000	45,000			45,000	45,000
	28.50	1,894,996	71,512	1,966,508	31.15	1,936,964	70,712	2,007,676
21000248 Public Affairs and Security Studies								
Faculty	10.00	679,759		679,759	6.05	418,991		418,991
Classified Personnel	1.00	26,264		26,264	1.00	30,768		30,768
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			7,074	7,074			7,074	7,074
Travel			7,200	7,200			6,400	6,400
Miscellaneous Expenses			30,000	30,000			30,000	30,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000248 Public Affairs and Security Studies								
	11.00	707,253	44,274	751,527	7.05	450,989	43,474	494,463
21000249 Sociology and Anthropology								
Faculty	26.00	1,611,500		1,611,500	19.40	1,256,984		1,256,984
Classified Personnel	1.50	39,810		39,810	1.00	31,488		31,488
Wages		2,460		2,460		2,460		2,460
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			15,200	15,200			16,800	16,800
	27.50	1,668,770	26,267	1,695,037	20.40	1,305,932	27,867	1,333,799
21000250 Philosophy								
Faculty	12.00	721,713		721,713	14.50	842,975		842,975
Classified Personnel	0.50	12,942		12,942	0.50	15,144		15,144
Wages		3,750		3,750		3,750		3,750
Teaching Assistants		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			7,995	7,995			7,995	7,995
Travel			8,800	8,800			8,800	8,800
	12.50	748,405	16,795	765,200	15.00	871,869	16,795	888,664
21000251 Writing and Language Studies								
Faculty	51.00	2,868,398		2,868,398	53.05	2,954,101		2,954,101
Classified Personnel	2.50	69,642		69,642	2.50	71,867		71,867
Wages		9,545		9,545		9,545		9,545
Teaching Assistants		82,200		82,200		82,200		82,200
Maintenance, Operation & Equip			20,907	20,907			20,907	20,907
Travel			19,200	19,200			20,800	20,800
	53.50	3,029,785	40,107	3,069,892	55.55	3,117,713	41,707	3,159,420

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000251 Writing and Language Studies								
21000252 Political Science								
Faculty	27.00	1,597,614		1,597,614	21.10	1,285,803		1,285,803
Classified Personnel	1.50	41,200		41,200	1.00	31,248		31,248
Wages		4,435		4,435		4,435		4,435
Maintenance, Operation & Equip			11,990	11,990			11,990	11,990
Travel			15,200	15,200			14,400	14,400
Miscellaneous Expenses			3,675	3,675			3,675	3,675
	28.50	1,643,249	30,865	1,674,114	22.10	1,321,486	30,065	1,351,551
21000260 Literatures and Cultural Studies								
Faculty	39.00	2,487,316		2,487,316	27.70	1,887,594		1,887,594
Classified Personnel	2.50	64,627		64,627	2.50	69,708		69,708
Wages		5,096		5,096		5,096		5,096
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			20,285	20,285			20,285	20,285
Travel			27,200	27,200			24,000	24,000
	41.50	2,587,039	47,485	2,634,524	30.20	1,992,398	44,285	2,036,683
21000279 Interdisciplinary Program & Community Engagement								
Faculty	3.00	179,688		179,688	3.90	231,350		231,350
Maintenance, Operation & Equip			2,500	2,500			2,500	2,500
Travel			800	800			1,600	1,600
Miscellaneous Expenses							5,000	5,000
	3.00	179,688	3,300	182,988	3.90	231,350	9,100	240,450
21000280 CLA Instruction Expense								

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000280 CLA Instruction Expense								
Maintenance, Operation & Equip			8,820	8,820			8,820	8,820
Travel			11,884	11,884			11,884	11,884
			<u>20,704</u>	<u>20,704</u>			<u>20,704</u>	<u>20,704</u>
General Funds								
Administrative & Professional	2.00	310,880		310,880	2.00	318,380		318,380
Faculty	277.00	16,994,297		16,994,297	245.65	15,266,747		15,266,747
Classified Personnel	21.50	656,718		656,718	19.50	623,170		623,170
Wages		58,511		58,511		58,511		58,511
Teaching Assistants		207,200		207,200		207,200		207,200
Maintenance, Operation & Equip			187,465	187,465			187,465	187,465
Travel			170,497	170,497			170,497	170,497
Miscellaneous Expenses			98,675	98,675			103,675	103,675
	<u>300.50</u>	<u>18,227,606</u>	<u>456,637</u>	<u>18,684,243</u>	<u>267.15</u>	<u>16,474,008</u>	<u>461,637</u>	<u>16,935,645</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000219 Health Professions Careers								
Administrative & Professional	1.00	63,960		63,960	1.00	63,960		63,960
Classified Personnel	1.00	35,675		35,675	1.00	39,576		39,576
Maintenance, Operation & Equip			7,020	7,020			7,020	7,020
Travel			3,600	3,600			3,600	3,600
	<u>2.00</u>	<u>99,635</u>	<u>10,620</u>	<u>110,255</u>	<u>2.00</u>	<u>103,536</u>	<u>10,620</u>	<u>114,156</u>
21000253 College of Sciences								
Administrative & Professional	2.00	339,720		339,720	2.00	299,280		299,280
Classified Personnel	7.00	248,280		248,280	7.00	255,889		255,889
Wages		18,170		18,170		18,170		18,170
Maintenance, Operation & Equip			22,555	22,555			19,550	19,550
Travel			8,500	8,500			8,500	8,500
	<u>9.00</u>	<u>606,170</u>	<u>31,055</u>	<u>637,225</u>	<u>9.00</u>	<u>573,339</u>	<u>28,050</u>	<u>601,389</u>
21000254 Biology								
Faculty	38.00	2,541,062		2,541,062	34.19	2,317,682		2,317,682
Classified Personnel	4.00	147,471		147,471	4.00	153,516		153,516
Wages		183,424		183,424		183,424		183,424
Maintenance, Operation & Equip			60,171	60,171			60,171	60,171
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expenses			102,258	102,258			102,258	102,258
	<u>42.00</u>	<u>2,871,957</u>	<u>182,429</u>	<u>3,054,386</u>	<u>38.19</u>	<u>2,654,622</u>	<u>182,429</u>	<u>2,837,051</u>
21000255 Chemistry								
Faculty	27.00	1,758,926		1,758,926	25.90	1,656,841		1,656,841
Classified Personnel	5.00	195,804		195,804	4.00	176,648		176,648
Wages		63,870		63,870		63,870		63,870
Maintenance, Operation & Equip			31,778	31,778			31,778	31,778

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000255 Chemistry								
Travel			16,800	16,800			16,000	16,000
Miscellaneous Expenses			16,405	16,405			16,405	16,405
	32.00	2,018,600	64,983	2,083,583	29.90	1,897,359	64,183	1,961,542
21000256 Coastal Studies								
Administrative & Professional	0.38	18,050		18,050	0.38	18,050		18,050
Classified Personnel	2.00	73,728		73,728	2.00	79,968		79,968
Maintenance, Operation & Equip			4,904	4,904			6,366	6,366
Travel			4,614	4,614			4,614	4,614
Miscellaneous Expenses			3,467	3,467				
	2.38	91,778	12,985	104,763	2.38	98,018	10,980	108,998
21000257 Mathematical and Statistical Science								
Faculty	64.00	4,283,981		4,283,981	51.15	3,378,113		3,378,113
Classified Personnel	3.00	75,989		75,989	3.00	85,848		85,848
Wages		49,124		49,124		49,124		49,124
Teaching Assistants		88,597		88,597		88,597		88,597
Maintenance, Operation & Equip			27,727	27,727			27,727	27,727
Travel			36,000	36,000			37,600	37,600
	67.00	4,497,691	63,727	4,561,418	54.15	3,601,682	65,327	3,667,009
21000258 Earth Environ & Marine Sciences								
Faculty	20.11	1,476,141		1,476,141	17.42	1,259,535		1,259,535
Classified Personnel	3.77	153,681		153,681	3.57	153,854		153,854
Maintenance, Operation & Equip			15,451	15,451			15,451	15,451
Travel			16,000	16,000			16,800	16,800
Miscellaneous Expenses			22,800	22,800			22,800	22,800
	23.88	1,629,822	54,251	1,684,073	20.99	1,413,389	55,051	1,468,440

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000258 Earth Environ & Marine Sciences								
21000259 Physics								
Faculty	30.40	2,190,727		2,190,727	21.66	1,574,632		1,574,632
Classified Personnel	3.00	103,905		103,905	3.00	104,256		104,256
Wages		176,525		176,525		176,525		176,525
Maintenance, Operation & Equip			13,768	13,768			13,768	13,768
Travel			18,400	18,400			19,200	19,200
	33.40	2,471,157	32,168	2,503,325	24.66	1,855,413	32,968	1,888,381
21000278 COS Instruction Expense								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			8,249	8,249			8,249	8,249
General Funds								
Administrative & Professional	3.38	421,730		421,730	3.38	381,290		381,290
Faculty	179.51	12,250,837		12,250,837	150.32	10,186,803		10,186,803
Classified Personnel	28.77	1,034,533		1,034,533	27.57	1,049,555		1,049,555
Wages		491,113		491,113		491,113		491,113
Teaching Assistants		88,597		88,597		88,597		88,597
Maintenance, Operation & Equip			191,623	191,623			190,080	190,080
Travel			123,914	123,914			126,314	126,314
Miscellaneous Expenses			144,930	144,930			141,463	141,463
	211.66	14,286,810	460,467	14,747,277	181.27	12,197,358	457,857	12,655,215

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
22000028 Medical Student Lab Fee								
Maintenance, Operation & Equip			6,240	6,240			9,000	9,000
			6,240	6,240			9,000	9,000
23000300 St-Dean of SOM								
Administrative & Professional	2.00	1,125,000		1,125,000	5.00	1,674,760		1,674,760
Classified Personnel	4.00	156,922		156,922	5.00	234,270		234,270
Wages		7,268		7,268		7,268		7,268
Maintenance, Operation & Equip			1,006,488	1,006,488			1,270,443	1,270,443
Travel			24,800	24,800			54,500	54,500
Miscellaneous Expenses			250,000	250,000				
	6.00	1,289,190	1,281,288	2,570,478	10.00	1,916,298	1,324,943	3,241,241
23000302 St-Faculty Affairs & Innovatn								
Administrative & Professional	1.35	355,198		355,198	1.35	355,354		355,354
Faculty	0.20	58,000		58,000	0.10	29,000		29,000
Classified Personnel	3.50	129,241		129,241	2.50	103,569		103,569
Wages		3,744		3,744		3,744		3,744
Maintenance, Operation & Equip			12,691	12,691			8,636	8,636
Travel			14,950	14,950			21,500	21,500
	5.05	546,183	27,641	573,824	3.95	491,667	30,136	521,803
23000312 St-Education & Acdmc Affrs SOM								
Administrative & Professional	2.00	459,120		459,120	2.00	459,360		459,360
Classified Personnel	3.00	94,956		94,956	4.00	135,516		135,516
Maintenance, Operation & Equip			6,760	6,760			2,970	2,970
Travel			24,000	24,000			14,000	14,000
Miscellaneous Expenses			49,440	49,440				
	5.00	554,076	80,200	634,276	6.00	594,876	16,970	611,846

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000312 St-Education & Acdmc Affrs SOM								
23000314 St-Clinical Affairs SOM								
Administrative & Professional	2.00	415,240		415,240	4.87	622,744		622,744
Classified Personnel	4.00	208,730		208,730	21.00	835,068		835,068
Maintenance, Operation & Equip			533,918	533,918			531,812	531,812
Travel			21,500	21,500			23,688	23,688
	6.00	623,970	555,418	1,179,388	25.87	1,457,812	555,500	2,013,312
23000315 St-Library SOM								
Administrative & Professional	4.00	249,190		249,190	3.00	189,670		189,670
Classified Personnel	5.00	154,403		154,403	5.00	159,419		159,419
Wages		78,544		78,544		88,362		88,362
Maintenance, Operation & Equip			13,862	13,862			104,034	104,034
Travel			10,500	10,500			10,000	10,000
	9.00	482,137	24,362	506,499	8.00	437,451	114,034	551,485
23000317 St-Biomedical Health Sciences								
Administrative & Professional					1.00	60,000		60,000
Faculty	3.17	525,650		525,650	2.38	437,931		437,931
Classified Personnel	2.00	70,311		70,311	2.00	79,164		79,164
Wages						19,319		19,319
Maintenance, Operation & Equip			601,735	601,735			608,168	608,168
Travel			26,000	26,000			79,850	79,850
Miscellaneous Expenses			195,518	195,518			858,893	858,893
	5.17	595,961	823,253	1,419,214	5.38	596,414	1,546,911	2,143,325
23000318 St-Population Health & Commnty								

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000318 St-Population Health & Commnty								
Faculty					0.80	96,000		96,000
Classified Personnel					2.00	77,304		77,304
Maintenance, Operation & Equip			367,443	367,443			104,867	104,867
Travel			27,000	27,000			13,500	13,500
Miscellaneous Expenses			1,203,830	1,203,830				
			1,598,273	1,598,273	2.80	173,304	118,367	291,671
23000319 St-Family Medicine								
Faculty	0.70	174,018		174,018	0.35	91,000		91,000
Classified Personnel	1.00	42,240		42,240	1.00	42,240		42,240
Maintenance, Operation & Equip			19,237	19,237			5,740	5,740
Travel			17,708	17,708			4,900	4,900
Miscellaneous Expenses							20,000	20,000
	1.70	216,258	36,945	253,203	1.35	133,240	30,640	163,880
23000320 St-Internal Medicine								
Faculty	0.25	68,750		68,750	0.80	284,000		284,000
Maintenance, Operation & Equip			400,207	400,207			381,726	381,726
Travel			30,000	30,000			15,600	15,600
Miscellaneous Expenses			718,868	718,868				
	0.25	68,750	1,149,075	1,217,825	0.80	284,000	397,326	681,326
23000321 St-Obstetrics & Gynecology								
Faculty	0.70	323,000		323,000	1.60	579,000		579,000
Classified Personnel	4.00	258,492		258,492	3.00	106,848		106,848
Maintenance, Operation & Equip			56,766	56,766			3,008	3,008
Travel			42,800	42,800			23,250	23,250
Miscellaneous Expenses			48,000	48,000			39,000	39,000

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000321 St-Obstetrics & Gynecology	4.70	581,492	147,566	729,058	4.60	685,848	65,258	751,106
23000322 St-Pediatrics								
Administrative & Professional	0.30	117,072		117,072	0.30	117,072		117,072
Faculty	2.15	436,500		436,500	1.35	288,750		288,750
Classified Personnel	2.00	108,584		108,584	2.00	112,764		112,764
Maintenance, Operation & Equip			24,548	24,548			6,620	6,620
Travel			26,200	26,200			26,750	26,750
Miscellaneous Expenses			309,583	309,583				
	4.45	662,156	360,331	1,022,487	3.65	518,586	33,370	551,956
23000324 St-Psychiatry & Neurology								
Faculty	1.65	801,326		801,326	0.66	214,650		214,650
Classified Personnel	1.00	34,128		34,128	0.60	24,574		24,574
Maintenance, Operation & Equip			13,061	13,061			2,669	2,669
Travel			17,200	17,200			3,400	3,400
	2.65	835,454	30,261	865,715	1.26	239,224	6,069	245,293
23000325 St-Neurology								
Faculty					0.21	81,900		81,900
Maintenance, Operation & Equip			10,396	10,396			1,559	1,559
Travel			12,000	12,000			10,000	10,000
			22,396	22,396	0.21	81,900	11,559	93,459
23000326 St-Surgery								
Faculty	0.70	543,900		543,900	1.52	799,520		799,520
Classified Personnel	1.00	36,757		36,757	2.00	76,068		76,068

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000326 St-Surgery								
Maintenance, Operation & Equip			59,222	59,222			27,342	27,342
Travel			32,400	32,400			32,500	32,500
Miscellaneous Expenses			39,000	39,000				
	1.70	580,657	130,622	711,279	3.52	875,588	59,842	935,430
23000327 St-Graduate Medical Education								
Administrative & Professional	1.00	312,615		312,615	1.00	312,855		312,855
Classified Personnel	3.00	157,629		157,629	2.94	156,040		156,040
Maintenance, Operation & Equip			9,320	9,320			40,299	40,299
Travel			14,500	14,500			15,500	15,500
Miscellaneous Expenses			115,480	115,480				
	4.00	470,244	139,300	609,544	3.94	468,895	55,799	524,694
23000332 St-IT Desktop Support SOM								
Classified Personnel	2.00	87,105		87,105	2.00	87,130		87,130
	2.00	87,105		87,105	2.00	87,130		87,130
23000337 St-Reserve Academic Support SOM								
Miscellaneous Expenses			77,781	77,781				
			77,781	77,781				
23000345 St-Education Clerkship SOM								
Administrative & Professional					1.10	67,604		67,604
Faculty	0.10	29,687		29,687	0.70	175,000		175,000
Classified Personnel	6.00	206,556		206,556	6.50	270,960		270,960
Maintenance, Operation & Equip			4,682	4,682			2,958	2,958
Travel			3,750	3,750			8,250	8,250

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000345 St-Education Clerkship SOM								
Miscellaneous Expenses			102,500	102,500				
	6.10	236,243	110,932	347,175	8.30	513,564	11,208	524,772
23000346 St-Education Pre-Clerkship SOM								
Administrative & Professional	0.25	31,550		31,550				
Faculty	0.80	224,500		224,500				
Travel			16,000	16,000				
	1.05	256,050	16,000	272,050				
23000347 St-Diversity Incls n & Enrchmnt								
Administrative & Professional	0.28	84,422		84,422	1.00	301,748		301,748
Classified Personnel					1.00	39,816		39,816
Maintenance, Operation & Equip			3,548	3,548			1,321	1,321
Travel			1,600	1,600			500	500
Miscellaneous Expenses			65,000	65,000				
	0.28	84,422	70,148	154,570	2.00	341,564	1,821	343,385
23000358 St-STEER								
Administrative & Professional	1.10	67,340		67,340				
Classified Personnel	0.50	14,078		14,078				
Wages		8,788		8,788		8,788		8,788
Maintenance, Operation & Equip			5,490	5,490				
Travel			1,988	1,988				
	1.60	90,206	7,478	97,684		8,788		8,788
23000365 St-Biomed Neuro Science								
Faculty	0.35	136,500		136,500	0.75	178,000		178,000

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000365 St-Biomed Neuro Science								
Maintenance, Operation & Equip			8,082	8,082			2,094	2,094
	0.35	136,500	8,082	144,582	0.75	178,000	2,094	180,094
23000383 St-Continuing Medical Ed								
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
			15,000	15,000			15,000	15,000
23000384 St-DOME								
Administrative & Professional					0.25	31,610		31,610
Faculty	10.20	1,210,574		1,210,574	14.70	2,126,658		2,126,658
Classified Personnel	2.00	58,188		58,188	1.00	28,104		28,104
Maintenance, Operation & Equip			41,467	41,467			19,933	19,933
Travel			67,276	67,276			41,700	41,700
Miscellaneous Expenses							82,500	82,500
	12.20	1,268,762	108,743	1,377,505	15.95	2,186,372	144,133	2,330,505
General Funds								
Administrative & Professional	14.28	3,216,747		3,216,747	20.87	4,192,777		4,192,777
Faculty	20.97	4,532,405		4,532,405	25.92	5,381,409		5,381,409
Classified Personnel	44.00	1,818,320		1,818,320	63.54	2,568,854		2,568,854
Wages		98,344		98,344		127,481		127,481
Maintenance, Operation & Equip			3,220,163	3,220,163			3,150,199	3,150,199
Travel			432,172	432,172			399,388	399,388
Miscellaneous Expenses			3,175,000	3,175,000			1,000,393	1,000,393
	79.25	9,665,816	6,827,335	16,493,151	110.33	12,270,521	4,549,980	16,820,501

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total		
21000022 Research-Support										
Administrative & Professional	2.00	203,360		203,360	2.00	159,440		159,440		
Classified Personnel	3.00	136,256		136,256	3.00	141,800		141,800		
Maintenance, Operation & Equip			67,107	67,107			67,107	67,107		
Travel			22,175	22,175			22,175	22,175		
Miscellaneous Expenses			20,587	20,587			20,587	20,587		
	5.00	339,616	109,869	449,485	5.00	301,240	109,869	411,109		
21000024 Sponsored Programs										
Administrative & Professional	3.00	300,000		300,000	3.00	377,800		377,800		
Classified Personnel	13.00	623,445		623,445	7.00	333,059		333,059		
Wages		18,662		18,662		18,662		18,662		
Maintenance, Operation & Equip			62,526	62,526			54,282	54,282		
Travel			24,806	24,806			24,806	24,806		
Miscellaneous Expenses			369,703	369,703			196,763	196,763		
	16.00	942,107	457,035	1,399,142	10.00	729,521	275,851	1,005,372		
21000035 Reserve for Adj Academic Support										
Miscellaneous Expenses			678,084	678,084						
			678,084	678,084						
21000094 Academic Innovation										
Maintenance, Operation & Equip			6,280	6,280			6,280	6,280		
Travel			3,280	3,280			3,280	3,280		
Miscellaneous Expenses			20,000	20,000			20,000	20,000		
			29,560	29,560			29,560	29,560		
21000095 Victim Advocacy & Violence Prevention										

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000095 Victim Advocacy & Violence Prevention								
Classified Personnel	1.00							
	1.00							
21000112 Starr County Operating								
Administrative & Professional	0.38	23,239		23,239	0.38	23,329		23,329
Faculty		52,601		52,601		52,601		52,601
Classified Personnel	0.80	19,238		19,238	0.80	22,483		22,483
Maintenance, Operation & Equip			5,692	5,692			5,692	5,692
Travel			6,961	6,961			6,961	6,961
	1.18	95,078	12,653	107,731	1.18	98,413	12,653	111,066
21000123 Faculty Start Up Fund								
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000
			150,000	150,000			150,000	150,000
21000151 Provost/Academic Affairs-Instruction Support								
Maintenance, Operation & Equip			388,870	388,870			329,370	329,370
Travel			10,426	10,426			9,626	9,626
Miscellaneous Expenses			45,184	45,184			21,459	21,459
			444,480	444,480			360,455	360,455
21000155 Office of the Deputy Provost								
Administrative & Professional	1.00	227,160		227,160				
Classified Personnel	2.75	127,577		127,577				
Maintenance, Operation & Equip			17,000	17,000				
Travel			13,000	13,000				
	3.75	354,737	30,000	384,737				

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total		
21000155 Office of the Deputy Provost										
21000157 Tex Prep DOE/FS										
Miscellaneous Expenses			4,776	4,776			4,776	4,776		
			4,776	4,776			4,776	4,776		
21000158 UTPA Press										
Classified Personnel	0.15	5,083		5,083	0.15	5,119		5,119		
Wages		5,500		5,500		5,500		5,500		
Maintenance, Operation & Equip			3,735	3,735			3,735	3,735		
Travel			960	960			960	960		
	0.15	10,583	4,695	15,278	0.15	10,619	4,695	15,314		
21000159 Student Learning Assessment										
Maintenance, Operation & Equip			39,883	39,883			1,788	1,788		
Miscellaneous Expenses			15,000	15,000			15,000	15,000		
			54,883	54,883			16,788	16,788		
21000162 FAC SAL Summer Faculty Salary										
Faculty		6,496,415		6,496,415		6,496,415		6,496,415		
		6,496,415		6,496,415		6,496,415		6,496,415		
21000163 Visa Costs Pool										
Maintenance, Operation & Equip			53,000	53,000			53,000	53,000		
			53,000	53,000			53,000	53,000		

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000164 Academic Recruitment								
Maintenance, Operation & Equip			54,000	54,000			54,000	54,000
Travel			90,000	90,000			90,000	90,000
			144,000	144,000			144,000	144,000
21000168 Ofc of Honors College								
Administrative & Professional	1.00	135,240		135,240	1.00	147,240		147,240
Classified Personnel	1.00	25,488		25,488	1.00	29,544		29,544
Wages		7,600		7,600		7,380		7,380
Maintenance, Operation & Equip			23,926	23,926			15,000	15,000
Travel			14,712	14,712			7,541	7,541
Miscellaneous Expenses			33,000	33,000			9,861	9,861
	2.00	168,328	71,638	239,966	2.00	184,164	32,402	216,566
21000170 Graduate College Office								
Administrative & Professional	2.00	260,893		260,893	2.00	259,600		259,600
Classified Personnel	11.62	389,604		389,604	11.72	407,730		407,730
Wages		48,450		48,450		48,450		48,450
Maintenance, Operation & Equip			81,569	81,569			76,517	76,517
Travel			15,000	15,000			15,000	15,000
	13.62	698,947	96,569	795,516	13.72	715,780	91,517	807,297
21000171 Academic Advisement Center								
Administrative & Professional	2.00	101,600		101,600	2.00	103,040		103,040
Classified Personnel	6.00	215,124		215,124	6.00	225,636		225,636
Wages		6,153		6,153		6,153		6,153
Maintenance, Operation & Equip			7,930	7,930			7,288	7,288
Miscellaneous Expenses			59,358	59,358			60,000	60,000
	8.00	322,877	67,288	390,165	8.00	334,829	67,288	402,117

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000171 Academic Advisement Center								
21000174 Univ Writing Center								
Administrative & Professional	1.00	74,668		74,668	1.00	74,668		74,668
Classified Personnel	3.00	86,914		86,914	3.00	95,030		95,030
Wages		103,286		103,286		103,286		103,286
Maintenance, Operation & Equip			6,107	6,107			6,107	6,107
Travel			1,250	1,250			1,250	1,250
	4.00	264,868	7,357	272,225	4.00	272,984	7,357	280,341
21000176 Fac Sal UG Faculty								
Faculty	13.00	603,310		603,310	13.00	603,310		603,310
	13.00	603,310		603,310	13.00	603,310		603,310
21000177 FAC SAL Unallocated								
Faculty		6,029,125		6,029,125		1,899,642		1,899,642
		6,029,125		6,029,125		1,899,642		1,899,642
21000178 Learning Enrichment								
Administrative & Professional		143,840		143,840	2.00	144,080		144,080
Classified Personnel		256,997		256,997	8.00	283,912		283,912
Wages		433,270		433,270		433,270		433,270
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
		834,107	9,000	843,107	10.00	861,262	9,000	870,262
21000196 Junior Faculty ProfI Dev								

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000196 Junior Faculty Prof'l Dev								
Travel			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
21000197 Faculty Affairs								
Administrative & Professional	1.00	178,160		178,160	1.00	178,160		178,160
Classified Personnel	5.50	184,433		184,433	5.50	193,240		193,240
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			76,169	76,169			76,169	76,169
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	6.50	377,593	88,469	466,062	6.50	386,400	88,469	474,869
21000199 Faculty Senate								
Classified Personnel	0.50	12,264		12,264	0.50	13,488		13,488
Maintenance, Operation & Equip			2,885	2,885			2,885	2,885
Travel			5,635	5,635			5,635	5,635
	0.50	12,264	8,520	20,784	0.50	13,488	8,520	22,008
21000262 Accreditation and Assessment								
Administrative & Professional	2.00	204,400		204,400	2.00	219,974		219,974
Classified Personnel	8.00	379,171		379,171	6.00	324,630		324,630
Wages		5,702		5,702		5,702		5,702
Maintenance, Operation & Equip			98,524	98,524			78,524	78,524
Travel			20,000	20,000			5,000	5,000
	10.00	589,273	118,524	707,797	8.00	550,306	83,524	633,830
21000264 B-Institute								

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Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000264 B-Institute								
Administrative & Professional	1.00	116,680		116,680	1.00	116,680		116,680
Classified Personnel	1.50	48,224		48,224	1.00	36,200		36,200
Maintenance, Operation & Equip			14,500	14,500			14,500	14,500
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			5,000	5,000			5,000	5,000
	<u>2.50</u>	<u>164,904</u>	<u>25,500</u>	<u>190,404</u>	<u>2.00</u>	<u>152,880</u>	<u>25,500</u>	<u>178,380</u>
21000265 Center for Teaching Excellence								
Classified Personnel	2.00	48,576		48,576	2.00	56,688		56,688
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
Miscellaneous Expenses			33,272	33,272			33,272	33,272
	<u>2.00</u>	<u>48,576</u>	<u>68,272</u>	<u>116,848</u>	<u>2.00</u>	<u>56,688</u>	<u>68,272</u>	<u>124,960</u>
21000266 Institute for Global Engagement								
Administrative & Professional	0.96	124,800		124,800	0.96	125,030		125,030
Maintenance, Operation & Equip			6,398	6,398			6,398	6,398
Travel			7,500	7,500			7,500	7,500
	<u>0.96</u>	<u>124,800</u>	<u>13,898</u>	<u>138,698</u>	<u>0.96</u>	<u>125,030</u>	<u>13,898</u>	<u>138,928</u>
21000268 International Programs and Partnerships								
Administrative & Professional	0.78	61,230		61,230	0.78	61,417		61,417
Classified Personnel	5.00	159,313		159,313	5.00	173,736		173,736
Wages		7,341		7,341		7,341		7,341
Maintenance, Operation & Equip			4,102	4,102			4,102	4,102
Travel			2,490	2,490			2,490	2,490
Miscellaneous Expenses			167,230	167,230			167,230	167,230
	<u>5.78</u>	<u>227,884</u>	<u>173,822</u>	<u>401,706</u>	<u>5.78</u>	<u>242,494</u>	<u>173,822</u>	<u>416,316</u>

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Instruction
Other Instruction

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000268 International Programs and Partnerships								
21000301 State-Research Translation								
Administrative & Professional	1.00	141,680		141,680	1.00	90,720		90,720
Classified Personnel	1.00	50,400		50,400	1.00	50,640		50,640
Maintenance, Operation & Equip			4,000	4,000			4,000	4,000
Travel			13,000	13,000			13,000	13,000
Miscellaneous Expenses			44,149	44,149			44,149	44,149
	2.00	192,080	61,149	253,229	2.00	141,360	61,149	202,509
21000303 Shared Research Infrastructure								
Administrative & Professional	1.00	226,920		226,920				
	1.00	226,920		226,920				
21000367 Grants and Contracts								
Administrative & Professional		90,000		90,000	1.00	92,880		92,880
Classified Personnel		175,920		175,920	6.00	258,694		258,694
Wages						50,744		50,744
Maintenance, Operation & Equip			20,000	20,000			41,817	41,817
Travel			17,000	17,000			17,000	17,000
Miscellaneous Expenses							35,496	35,496
		265,920	37,000	302,920	7.00	402,318	94,313	496,631
21000371 Ofc of Instl Accreditation								
Administrative & Professional					1.00	162,640		162,640
Classified Personnel					2.75	124,097		124,097
Maintenance, Operation & Equip							20,000	20,000
Travel							15,000	15,000
					3.75	286,737	35,000	321,737

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000371 Ofc of Instl Accreditation								
21000379 Research Compliance								
Classified Personnel					3.00	141,798		141,798
Wages						8,000		8,000
Maintenance, Operation & Equip							24,940	24,940
Travel							15,000	15,000
					3.00	149,798	39,940	189,738
22000000 Lab Fees								
Maintenance, Operation & Equip			109,500	109,500			169,300	169,300
			109,500	109,500			169,300	169,300
General Funds								
Administrative & Professional	20.12	2,613,870		2,613,870	22.12	2,336,698		2,336,698
Faculty	13.00	13,181,451		13,181,451	13.00	9,051,968		9,051,968
Classified Personnel	65.82	2,944,027		2,944,027	73.42	2,917,524		2,917,524
Wages		650,964		650,964		709,488		709,488
Maintenance, Operation & Equip			1,343,703	1,343,703			1,312,801	1,312,801
Travel			320,495	320,495			314,524	314,524
Miscellaneous Expenses			1,505,343	1,505,343			643,593	643,593
	98.94	19,390,312	3,169,541	22,559,853	108.54	15,015,678	2,270,918	17,286,596

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support Total

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	56.53	8,653,217		8,653,217	65.37	9,480,835		9,480,835
Faculty	996.63	86,836,997		86,836,997	889.67	74,881,466		74,881,466
Classified Personnel	261.32	9,855,090		9,855,090	282.28	10,650,863		10,650,863
Wages		1,622,365		1,622,365		1,688,238		1,688,238
Teaching Assistants		325,797		325,797		295,797		295,797
Maintenance, Operation & Equip			5,721,310	5,721,310			5,684,593	5,684,593
Travel			1,514,685	1,514,685			1,505,641	1,505,641
Miscellaneous Expenses			6,394,200	6,394,200			3,431,457	3,431,457
	<u>1,314.48</u>	<u>107,293,466</u>	<u>13,630,195</u>	<u>120,923,661</u>	<u>1,237.31</u>	<u>96,997,199</u>	<u>10,621,691</u>	<u>107,618,890</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
University Library

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000269 Library								
Administrative & Professional	24.63	1,376,561		1,376,561	17.00	986,610		986,610
Classified Personnel	45.00	1,174,225		1,174,225	39.00	1,193,103		1,193,103
Wages		170,432		170,432		170,432		170,432
Maintenance, Operation & Equip			774,669	774,669			774,669	774,669
Travel			19,162	19,162			19,162	19,162
Miscellaneous Expenses			344,651	344,651			344,651	344,651
	69.63	2,721,218	1,138,482	3,859,700	56.00	2,350,145	1,138,482	3,488,627

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total	
23000005 Regional Advanced Tooling Center									
Classified Personnel	0.74	27,997		27,997	0.72	27,213		27,213	27,213
Maintenance, Operation & Equip			73,968	73,968			74,752	74,752	74,752
	0.74	27,997	73,968	101,965	0.72	27,213	74,752	101,965	101,965
23000009 Coop Pharm Doctorate									
Faculty	0.24	25,680		25,680	0.24	25,680		25,680	25,680
Classified Personnel	0.11	3,140		3,140	0.11	3,065		3,065	3,065
Maintenance, Operation & Equip			14,220	14,220			14,295	14,295	14,295
Travel			6,000	6,000			6,000	6,000	6,000
	0.35	28,820	20,220	49,040	0.35	28,745	20,295	49,040	49,040
23000010 Distance Learning Laws									
Classified Personnel	1.00	33,908		33,908	1.00	33,908		33,908	33,908
Maintenance, Operation & Equip			44,439	44,439			44,438	44,438	44,438
	1.00	33,908	44,439	78,347	1.00	33,908	44,438	78,346	78,346
23000011 McAllen Teaching Site									
Classified Personnel	2.00	73,708		73,708	2.00	76,864		76,864	76,864
Wages		18,240		18,240		18,240		18,240	18,240
Maintenance, Operation & Equip			184,588	184,588			181,432	181,432	181,432
	2.00	91,948	184,588	276,536	2.00	95,104	181,432	276,536	276,536
23000012 Starr County Teaching Site									
Administrative & Professional	0.38	23,238		23,238	0.38	23,328		23,328	23,328
Maintenance, Operation & Equip			8,460	8,460			8,370	8,370	8,370
Miscellaneous Expense			600	600			600	600	600
	0.38	23,238	9,060	32,298	0.38	23,328	8,970	32,298	32,298

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000012 Starr County Teaching Site								
23000041 MA in Disaster Studies								
Maintenance, Operation & Equip			9,600	9,600			9,800	9,800
Travel			4,800	4,800			4,800	4,800
Miscellaneous Expense			126,719	126,719			126,719	126,719
			141,119	141,119			141,319	141,319
23000042 BS Entrepreneurship								
Maintenance, Operation & Equip							5,000	5,000
							5,000	5,000
23000107 Early Care & Early Childhood								
Faculty		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
Travel			1,000	1,000			1,000	1,000
		15,000	2,500	17,500		15,000	2,500	17,500
23000114 MS in Health Sciences								
Faculty	2.00	140,000		140,000	1.50	105,810		105,810
Maintenance, Operation & Equip			10,000	10,000			30,000	30,000
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			31,460	31,460			31,460	31,460
	2.00	140,000	44,460	184,460	1.50	105,810	64,460	170,270
23000138 BS in Marine Biology								
Faculty					0.80	53,500		53,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000138 BS in Marine Biology								
Classified Personnel	0.50	12,024		12,024	0.50	16,080		16,080
Maintenance, Operation & Equip			26,000	26,000			41,000	41,000
Miscellaneous Expense			62,000	62,000				
	0.50	12,024	88,000	100,024	1.30	69,580	41,000	110,580
23000391 MS Agric, Env,& Sustainability								
Faculty						63,750		63,750
Maintenance, Operation & Equip							2,306	2,306
Travel							1,250	1,250
Miscellaneous Expense							66,966	66,966
						63,750	70,522	134,272
23000392 MS Sci Ocean,Coastal,&EarthSci								
Faculty						63,750		63,750
Maintenance, Operation & Equip							2,158	2,158
Travel							3,000	3,000
Miscellaneous Expense							108,808	108,808
						63,750	113,966	177,716
23000393 MS in Civil Engineering								
Faculty						90,000		90,000
Maintenance, Operation & Equip							2,000	2,000
Travel							3,200	3,200
Miscellaneous Expense							72,000	72,000
						90,000	77,200	167,200

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Instruction and Academic Support									
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total	
23000395 BS in Nutritional Sciences									
Wages						2,189		2,189	
Maintenance, Operation & Equip							86,761	86,761	
Travel							3,000	3,000	
Miscellaneous Expense							53,826	53,826	
						2,189	143,587	145,776	
23000396 MA POLI									
Faculty	1.00				1.00	48,000		48,000	
Maintenance, Operation & Equip							10,000	10,000	
Travel							12,000	12,000	
Miscellaneous Expense							86,000	86,000	
	1.00				1.00	48,000	108,000	156,000	
23000397 Hospitality and Tourism Mgmt									
Faculty	0.70				0.70	129,540		129,540	
Wages						2,297		2,297	
Maintenance, Operation & Equip							24,000	24,000	
Travel							3,000	3,000	
Miscellaneous Expense							6,000	6,000	
	0.70				0.70	131,837	33,000	164,837	
23000398 BS Sust Agric & Food Systems									
Maintenance, Operation & Equip							50,000	50,000	
Travel							8,000	8,000	
Miscellaneous Expense							147,864	147,864	
							205,864	205,864	

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items
 Instruction and Academic Support

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
Special Item Funds								
Faculty	2.24	180,680		180,680	4.24	595,030		595,030
Administrative & Professional	0.38	23,238		23,238	0.38	23,328		23,328
Classified Personnel	4.35	150,777		150,777	4.33	157,130		157,130
Wages		18,240		18,240		22,726		22,726
Maintenance, Operation & Equip			372,775	372,775			587,812	587,812
Travel			14,800	14,800			48,250	48,250
Miscellaneous Expense			220,779	220,779			700,243	700,243
	6.97	372,935	608,354	981,289	8.95	798,214	1,336,305	2,134,519

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000025 Research Enhancement								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
			59,225	59,225			59,225	59,225
21000029 Vivarium								
Administrative & Professional	1.50	112,200		112,200	1.00	74,440		74,440
Classified Personnel	2.00	71,760		71,760	2.00	71,960		71,960
Wages		21,736		21,736		21,736		21,736
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			14,944	14,944			14,944	14,944
Miscellaneous Expense			3,280	3,280			3,280	3,280
	3.50	205,696	26,224	231,920	3.00	168,136	26,224	194,360
21000113 Undergraduate Res Initiative								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,000	5,000			5,000	5,000
		63,000	12,000	75,000		63,000	12,000	75,000
21000169 Research Initiative								
Miscellaneous Expense			538,584	538,584			538,584	538,584
			538,584	538,584			538,584	538,584
21000367 Grants and Contracts								
Administrative & Professional	1.00							
Classified Personnel	5.00							
	6.00							

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000367 Grants and Contracts								
23000329 St-Research SOM								
Faculty	0.13	41,600		41,600	0.13	40,000		40,000
Classified Personnel	3.00	190,600		190,600	5.00	290,208		290,208
Maintenance, Operation & Equip			43,553	43,553			38,221	38,221
Travel			3,000	3,000			4,000	4,000
	3.13	232,200	46,553	278,753	5.13	330,208	42,221	372,429
23000374 STDOI SW Blangero								
Administrative & Professional					1.83	427,555		427,555
Classified Personnel					3.00	143,678		143,678
Maintenance, Operation & Equip							132,830	132,830
Travel							10,000	10,000
					4.83	571,233	142,830	714,063
23000375 STDOI Blangero								
Faculty	2.83	326,218		326,218	3.38	479,759		479,759
Administrative & Professional	0.75	45,598		45,598	1.81	100,693		100,693
Classified Personnel	4.20	317,382		317,382	4.20	320,068		320,068
Maintenance, Operation & Equip			4,960	4,960			17,500	17,500
	7.78	689,198	4,960	694,158	9.39	900,520	17,500	918,020
23000377 STDOI Duggirala								
Faculty	4.04	534,725		534,725	4.32	562,446		562,446
Administrative & Professional	1.00	51,000		51,000	1.00	51,000		51,000
Classified Personnel	4.00	177,148		177,148	3.88	185,738		185,738
Maintenance, Operation & Equip							22,500	22,500
	9.04	762,873		762,873	9.20	799,184	22,500	821,684

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000377 STDOI Duggirala								
23000379 STDOI Johnson								
Faculty	0.80	99,624		99,624	1.10	130,737		130,737
Classified Personnel	1.55	50,459		50,459	1.55	50,459		50,459
Maintenance, Operation & Equip							17,500	17,500
	2.35	150,083		150,083	2.65	181,196	17,500	198,696
23000380 STDOI Mahaney								
Faculty	0.70	157,509		157,509	1.00	225,014		225,014
Classified Personnel	1.00	38,490		38,490	1.00	40,056		40,056
Maintenance, Operation & Equip							12,500	12,500
	1.70	195,999		195,999	2.00	265,070	12,500	277,570
23000385 St-Center for Brain Health								
Maintenance, Operation & Equip			9,260	9,260				
Travel			8,080	8,080				
Miscellaneous Expense							11,420	11,420
			17,340	17,340			11,420	11,420
General Funds								
Faculty	8.50	1,159,676		1,159,676	9.93	1,437,956		1,437,956
Administrative & Professional	4.25	208,798		208,798	5.64	653,688		653,688
Classified Personnel	20.75	845,839		845,839	20.63	1,102,167		1,102,167
Wages		84,736		84,736		84,736		84,736
Maintenance, Operation & Equip			131,998	131,998			315,276	315,276
Travel			31,024	31,024			33,944	33,944
Miscellaneous Expense			541,864	541,864			553,284	553,284

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Research

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
General Funds	33.50	2,299,049	704,886	3,003,935	36.20	3,278,547	902,504	4,181,051

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Research									
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total	
23000015 Research Development									
Maintenance, Operation & Equip			713,940	713,940			713,940	713,940	
			713,940	713,940			713,940	713,940	
Special Item Funds									
Maintenance, Operation & Equip			713,940	713,940			713,940	713,940	
			713,940	713,940			713,940	713,940	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Hospitals and Clinics

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
24000012 GME Psychiatry THECB								
Administrative & Professional					12.00	649,200		649,200
Maintenance, Operation & Equip							250,800	250,800
					12.00	649,200	250,800	900,000
24000013 GME Internal Med VBMC THECB								
Administrative & Professional					15.00	824,700		824,700
Maintenance, Operation & Equip							300,300	300,300
					15.00	824,700	300,300	1,125,000
24000014 GME Family Med Knapp THECB								
Administrative & Professional					12.00	649,200		649,200
Maintenance, Operation & Equip							250,800	250,800
					12.00	649,200	250,800	900,000
Special Item Funds								
Administrative & Professional					39.00	2,123,100		2,123,100
Maintenance, Operation & Equip							801,900	801,900
					39.00	2,123,100	801,900	2,925,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000004 Community Engagement								
Administrative & Professional	5.00	397,040		397,040	5.00	427,760		427,760
Classified Personnel	4.00	182,432		182,432	4.00	201,906		201,906
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			45,000	45,000			33,000	33,000
Travel			22,750	22,750			22,750	22,750
	<u>9.00</u>	<u>594,472</u>	<u>67,750</u>	<u>662,222</u>	<u>9.00</u>	<u>644,666</u>	<u>55,750</u>	<u>700,416</u>
21000026 Community Engagement Rural & Business Development								
Administrative & Professional	1.00	115,387		115,387	1.00	115,627		115,627
Classified Personnel	0.20	10,928		10,928	0.20	10,928		10,928
Travel			317	317			317	317
	<u>1.20</u>	<u>126,315</u>	<u>317</u>	<u>126,632</u>	<u>1.20</u>	<u>126,555</u>	<u>317</u>	<u>126,872</u>
21000100 Center for Rural Advancement								
Classified Personnel	0.87	41,502		41,502	0.87	42,249		42,249
Maintenance, Operation & Equip			54	54			54	54
	<u>0.87</u>	<u>41,502</u>	<u>54</u>	<u>41,556</u>	<u>0.87</u>	<u>42,249</u>	<u>54</u>	<u>42,303</u>
21000101 Center for Bilingual Studies								
Classified Personnel	2.00	58,316		58,316	1.00	40,536		40,536
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			18,616	18,616			18,616	18,616
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			10,000	10,000			10,000	10,000
	<u>2.00</u>	<u>60,596</u>	<u>31,616</u>	<u>92,212</u>	<u>1.00</u>	<u>42,816</u>	<u>31,616</u>	<u>74,432</u>
21000108 Valley Border Health								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000108 Valley Border Health								
Administrative & Professional	1.40	92,200		92,200	1.40	92,536		92,536
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,856	11,856			11,856	11,856
	<u>1.40</u>	<u>107,200</u>	<u>11,856</u>	<u>119,056</u>	<u>1.40</u>	<u>107,536</u>	<u>11,856</u>	<u>119,392</u>
21000344 UTSA SBDC								
Administrative & Professional	1.00	107,400		107,400	1.00	107,640		107,640
Classified Personnel	1.50	80,250		80,250	1.50	80,490		80,490
Maintenance, Operation & Equip			22,250	22,250			22,250	22,250
	<u>2.50</u>	<u>187,650</u>	<u>22,250</u>	<u>209,900</u>	<u>2.50</u>	<u>188,130</u>	<u>22,250</u>	<u>210,380</u>
23000353 St-Community & Pipeline Prog								
Maintenance, Operation & Equip			3,100	3,100				
Travel			2,500	2,500				
			<u>5,600</u>	<u>5,600</u>				
General Funds								
Administrative & Professional	8.40	712,027		712,027	8.40	743,563		743,563
Classified Personnel	8.57	373,428		373,428	7.57	376,109		376,109
Wages		32,280		32,280		32,280		32,280
Maintenance, Operation & Equip			100,876	100,876			85,776	85,776
Travel			28,567	28,567			26,067	26,067
Miscellaneous Expense			10,000	10,000			10,000	10,000
	<u>16.97</u>	<u>1,117,735</u>	<u>139,443</u>	<u>1,257,178</u>	<u>15.97</u>	<u>1,151,952</u>	<u>121,843</u>	<u>1,273,795</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total		
23000001 Trade and Technology Center										
Classified Personnel	0.60	37,608		37,608	0.60	37,608		37,608		
Maintenance, Operation & Equip			2,598	2,598			2,598	2,598		
Travel			500	500			500	500		
Miscellaneous Expense			600	600			600	600		
	0.60	37,608	3,698	41,306	0.60	37,608	3,698	41,306		
23000002 SBDC CEED										
Classified Personnel	3.40	175,323		175,323	2.40	136,273		136,273		
Miscellaneous Expense			1,171	1,171			1,171	1,171		
	3.40	175,323	1,171	176,494	2.40	136,273	1,171	137,444		
23000003 Border Consortium UTEP										
Classified Personnel	2.77	152,141		152,141	2.76	152,122		152,122		
Maintenance, Operation & Equip			106	106			125	125		
	2.77	152,141	106	152,247	2.76	152,122	125	152,247		
23000004 Texas Center For Economic Development										
Classified Personnel	2.00	116,680		116,680	2.00	117,052		117,052		
Wages		25,000		25,000		25,000		25,000		
Maintenance, Operation & Equip			25,000	25,000			24,628	24,628		
Miscellaneous Expense			13,432	13,432			13,432	13,432		
	2.00	141,680	38,432	180,112	2.00	142,052	38,060	180,112		
23000006 Center for Manufacturing										
Administrative & Professional	1.00	83,066		83,066	1.00	83,306		83,306		
Classified Personnel	1.50	53,881		53,881	1.50	53,881		53,881		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Public Service

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000006 Center for Manufacturing								
Wages		5,385		5,385		5,385		5,385
Maintenance, Operation & Equip			5,342	5,342			5,102	5,102
Travel			2,209	2,209			2,209	2,209
	2.50	142,332	7,551	149,883	2.50	142,572	7,311	149,883
23000007 Diabetes Registry								
Administrative & Professional	0.35	22,845		22,845	0.35	22,929		22,929
Classified Personnel	1.00	36,589		36,589	1.00	36,589		36,589
Maintenance, Operation & Equip			17,892	17,892			17,808	17,808
Travel			1,787	1,787			1,787	1,787
	1.35	59,434	19,679	79,113	1.35	59,518	19,595	79,113
23000008 TXMX Border Health								
Administrative & Professional	0.25	16,669		16,669	0.25	16,729		16,729
Classified Personnel	2.00	86,046		86,046	2.00	90,312		90,312
Travel			6,970	6,970			2,644	2,644
	2.25	102,715	6,970	109,685	2.25	107,041	2,644	109,685
23000013 K12 Collaboration								
Classified Personnel	1.00	33,672		33,672	1.00	39,816		39,816
Maintenance, Operation & Equip			2,177	2,177			2,177	2,177
	1.00	33,672	2,177	35,849	1.00	39,816	2,177	41,993
23000014 K-16 Collaboration								
Classified Personnel	2.15	78,127		78,127	2.15	88,363		88,363
Wages		14,346		14,346		4,109		4,109
Miscellaneous Expense			15,279	15,279			15,279	15,279

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total		
23000014 K-16 Collaboration	2.15	92,473	15,279	107,752	2.15	92,472	15,279	107,751		
Special Item Funds										
Administrative & Professional	1.60	122,580		122,580	1.60	122,964		122,964		
Classified Personnel	16.42	770,067		770,067	15.41	752,016		752,016		
Wages		44,731		44,731		34,494		34,494		
Maintenance, Operation & Equip			53,115	53,115			52,438	52,438		
Travel			11,466	11,466			7,140	7,140		
Miscellaneous Expense			30,482	30,482			30,482	30,482		
	18.02	937,378	95,063	1,032,441	17.01	909,474	90,060	999,534		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000036 Reserve for Adjust SS								
Miscellaneous Expense			468,762	468,762				
			468,762	468,762				
21000087 Student Service Centers								
Administrative & Professional	1.00	60,960		60,960	2.00	154,080		154,080
Classified Personnel	20.00	693,043		693,043	23.00	813,810		813,810
Wages		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			15,563	15,563			15,563	15,563
Travel			7,000	7,000			7,000	7,000
	21.00	784,003	22,563	806,566	25.00	997,890	22,563	1,020,453
21000095 Victim Advocacy & Violence Prevention								
Classified Personnel		41,388		41,388	1.10	44,188		44,188
Maintenance, Operation & Equip			8,092	8,092			18,092	18,092
Travel							5,000	5,000
Miscellaneous Expense			16,000	16,000			26,000	26,000
		41,388	24,092	65,480	1.10	44,188	49,092	93,280
21000098 Visitor Center Exhibits								
Wages						2,500		2,500
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
Travel							2,500	2,500
			55,000	55,000		2,500	57,500	60,000
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
Maintenance, Operation & Equip			23,719	23,719			23,719	23,719
			23,719	23,719			23,719	23,719

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
21000114 Student Enrollment-E&G								
Maintenance, Operation & Equip			111,322	111,322			111,322	111,322
			111,322	111,322			111,322	111,322
21000115 Dual Enrollment								
Maintenance, Operation & Equip							30,000	30,000
							30,000	30,000
21000152 Student Success Initiatives								
Maintenance, Operation & Equip			55,264	55,264			55,264	55,264
			55,264	55,264			55,264	55,264
21000153 Student Academic Success								
Administrative & Professional	2.00	175,440		175,440	2.00	178,380		178,380
Classified Personnel	3.75	130,761		130,761	3.75	142,010		142,010
Wages		2,420		2,420		2,420		2,420
Maintenance, Operation & Equip			252,745	252,745			252,745	252,745
Travel			11,665	11,665			11,665	11,665
Miscellaneous Expense			60,465	60,465			53,132	53,132
	5.75	308,621	324,875	633,496	5.75	322,810	317,542	640,352
21000173 Military and Veterans Success Center								
Administrative & Professional	1.00	54,180		54,180	1.00	54,420		54,420
Classified Personnel	5.00	186,263		186,263	5.00	196,643		196,643
Maintenance, Operation & Equip			16,292	16,292			16,292	16,292

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000173 Military and Veterans Success Center								
Travel			7,000	7,000			7,000	7,000
	6.00	240,443	23,292	263,735	6.00	251,063	23,292	274,355
21000178 Learning Enrichment								
Administrative & Professional	2.00							
Classified Personnel	8.00							
	10.00							
21000179 Call Center								
Wages		192,440		192,440		192,440		192,440
Maintenance, Operation & Equip			3,499	3,499			3,499	3,499
		192,440	3,499	195,939		192,440	3,499	195,939
21000180 Student Educational Outreach								
Administrative & Professional	3.00	306,520		306,520	2.00	204,460		204,460
Classified Personnel	2.35	101,705		101,705	3.35	151,800		151,800
Maintenance, Operation & Equip			5,866	5,866			5,866	5,866
Travel			7,114	7,114			3,366	3,366
	5.35	408,225	12,980	421,205	5.35	356,260	9,232	365,492
21000181 Recruitment Mgmt								
Administrative & Professional	2.50	166,100		166,100	2.50	165,860		165,860
Classified Personnel	15.50	521,327		521,327	14.00	498,948		498,948
Maintenance, Operation & Equip			71,121	71,121			66,501	66,501
Travel			48,000	48,000			48,000	48,000
Miscellaneous Expense			3,000	3,000			3,000	3,000
	18.00	687,427	122,121	809,548	16.50	664,808	117,501	782,309

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000181 Recruitment Mgmt								
21000184 Undergraduate Admission								
Administrative & Professional	3.00	200,920		200,920	1.00	53,880		53,880
Classified Personnel	11.00	341,722		341,722	11.00	362,398		362,398
Wages		25,280		25,280		25,280		25,280
	14.00	567,922		567,922	12.00	441,558		441,558
21000185 P-16 Outreach								
Administrative & Professional	0.70	38,472		38,472	0.70	38,640		38,640
Classified Personnel	1.00	36,960		36,960	1.00	40,776		40,776
	1.70	75,432		75,432	1.70	79,416		79,416
21000186 Visitors Center								
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			18,371	18,371			18,371	18,371
Travel			720	720			720	720
		9,000	19,091	28,091		9,000	19,091	28,091
21000187 Student Enrollment Operations								
Administrative & Professional	2.00	352,140		352,140	3.00	402,960		402,960
Classified Personnel	4.00	176,476		176,476	3.00	131,461		131,461
Wages		9,126		9,126		49,126		49,126
Maintenance, Operation & Equip			162,733	162,733			172,733	172,733
Travel			25,523	25,523			25,523	25,523
	6.00	537,742	188,256	725,998	6.00	583,547	198,256	781,803

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000188 Registrar								
Administrative & Professional	1.00	60,640		60,640	2.00	121,040		121,040
Classified Personnel	3.00	137,400		137,400	2.00	85,416		85,416
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			8,422	8,422			6,422	6,422
Travel			1,575	1,575			1,575	1,575
	4.00	199,540	9,997	209,537	4.00	207,956	7,997	215,953
21000189 Career Center								
Administrative & Professional	4.00	234,360		234,360	4.00	235,080		235,080
Classified Personnel	14.00	490,491		490,491	14.00	516,396		516,396
Wages		68,769		68,769		61,821		61,821
Maintenance, Operation & Equip			23,639	23,639			23,639	23,639
Travel			17,761	17,761			17,761	17,761
	18.00	793,620	41,400	835,020	18.00	813,297	41,400	854,697
21000190 Counseling Center								
Administrative & Professional	2.16	173,480		173,480	1.16	99,230		99,230
Classified Personnel	10.00	412,996		412,996	10.00	471,492		471,492
Wages		6,300		6,300		6,300		6,300
Maintenance, Operation & Equip			43,781	43,781			42,369	42,369
Travel			10,200	10,200			10,200	10,200
	12.16	592,776	53,981	646,757	11.16	577,022	52,569	629,591
21000192 Engaged Scholarship & Learning								
Classified Personnel	2.00	67,095		67,095	2.00	68,640		68,640
Wages		77,681		77,681		77,681		77,681
Maintenance, Operation & Equip			20,056	20,056			20,056	20,056
Travel			12,061	12,061			12,061	12,061

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000192 Engaged Scholarship & Learning								
Miscellaneous Expense			10,871	10,871			10,871	10,871
	2.00	144,776	42,988	187,764	2.00	146,321	42,988	189,309
21000193 Financial Aid								
Administrative & Professional	4.00	306,322		306,322	3.94	312,566		312,566
Classified Personnel	26.00	947,301		947,301	25.87	1,033,429		1,033,429
Wages		56,467		56,467		56,467		56,467
Maintenance, Operation & Equip			112,496	112,496			175,483	175,483
Travel			19,057	19,057			19,057	19,057
Miscellaneous Expense			5,146	5,146			5,146	5,146
	30.00	1,310,090	136,699	1,446,789	29.81	1,402,462	199,686	1,602,148
21000195 Vice President for Student Success								
Administrative & Professional	2.00	288,680		288,680	2.00	289,880		289,880
Classified Personnel	4.00	175,719		175,719	4.00	178,064		178,064
Wages		15,188		15,188		15,188		15,188
Maintenance, Operation & Equip			62,253	62,253			59,061	59,061
Travel			27,639	27,639			27,639	27,639
	6.00	479,587	89,892	569,479	6.00	483,132	86,700	569,832
21000267 International Stdnt Advisement								
Administrative & Professional	1.88	105,573		105,573	2.00	111,356		111,356
Classified Personnel	3.87	120,354		120,354	3.67	129,920		129,920
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			5,662	5,662			3,301	3,301
Travel			1,606	1,606			1,606	1,606
	5.75	230,247	7,268	237,515	5.67	245,596	4,907	250,503

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000267 International Stdnt Advisement								
21000368 Enrollment Systems & Analsis								
Administrative & Professional	1.00	86,920		86,920	1.00	86,920		86,920
Classified Personnel	12.00	528,305		528,305	7.00	379,038		379,038
Wages		50,000		50,000		10,000		10,000
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			15,000	15,000			15,000	15,000
	13.00	665,225	25,000	690,225	8.00	475,958	25,000	500,958
23000304 St-Careers in Medicine								
Faculty					0.25	50,000		50,000
Maintenance, Operation & Equip							188	188
Travel							1,875	1,875
					0.25	50,000	2,063	52,063
23000305 St-Counseling & Wellness								
Classified Personnel	1.00	47,748		47,748				
	1.00	47,748		47,748				
23000368 St - Advising								
Administrative & Professional	1.00	95,000		95,000	1.00	95,000		95,000
Classified Personnel	1.00	27,456		27,456	2.50	112,188		112,188
Wages						47,475		47,475
Maintenance, Operation & Equip			54,400	54,400			2,551	2,551
Travel			4,750	4,750			3,500	3,500
Miscellaneous Expense			23,040	23,040				
	2.00	122,456	82,190	204,646	3.50	254,663	6,051	260,714

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000368 St - Advising								
General Funds								
Faculty					0.25	50,000		50,000
Administrative & Professional	34.24	2,705,707		2,705,707	31.30	2,603,752		2,603,752
Classified Personnel	147.47	5,184,510		5,184,510	136.24	5,356,617		5,356,617
Wages		548,491		548,491		591,518		591,518
Maintenance, Operation & Equip			1,140,296	1,140,296			1,188,037	1,188,037
Travel			216,671	216,671			221,048	221,048
Miscellaneous Expense			587,284	587,284			98,149	98,149
	181.71	8,438,708	1,944,251	10,382,959	167.79	8,601,887	1,507,234	10,109,121

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Student Services

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000016 Transition to College								
Classified Personnel	0.46	12,459		12,459	0.40	12,019		12,019
Wages		143,526		143,526		143,526		143,526
Maintenance, Operation & Equip			709	709			1,148	1,148
	0.46	155,985	709	156,694	0.40	155,545	1,148	156,693
Special Item Funds								
Classified Personnel	0.46	12,459		12,459	0.40	12,019		12,019
Wages		143,526		143,526		143,526		143,526
Maintenance, Operation & Equip			709	709			1,148	1,148
	0.46	155,985	709	156,694	0.40	155,545	1,148	156,693

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000001 Ofc of Instl Advancement								
Administrative & Professional	1.00	323,680		323,680	1.00	341,680		341,680
Classified Personnel	0.76	37,200		37,200	0.76	37,200		37,200
Wages						3,500		3,500
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			40,000	40,000			36,500	36,500
	<u>1.76</u>	<u>360,880</u>	<u>50,000</u>	<u>410,880</u>	<u>1.76</u>	<u>382,380</u>	<u>46,500</u>	<u>428,880</u>
21000002 Development Services								
Administrative & Professional	5.56	437,802		437,802	9.72	780,734		780,734
Classified Personnel	10.64	554,308		554,308	3.64	154,068		154,068
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			90,000	90,000			90,000	90,000
	<u>16.20</u>	<u>992,110</u>	<u>135,000</u>	<u>1,127,110</u>	<u>13.36</u>	<u>934,802</u>	<u>135,000</u>	<u>1,069,802</u>
21000003 Government Relations								
Administrative & Professional	2.00	178,880		178,880	2.00	179,120		179,120
Wages		6,150		6,150		6,150		6,150
Maintenance, Operation & Equip			5,000	5,000			12,000	12,000
Travel			10,250	10,250			10,250	10,250
	<u>2.00</u>	<u>185,030</u>	<u>15,250</u>	<u>200,280</u>	<u>2.00</u>	<u>185,270</u>	<u>22,250</u>	<u>207,520</u>
21000005 Governmental and Community Relations								
Administrative & Professional	2.00	389,080		389,080	2.00	414,560		414,560
Classified Personnel	1.00	46,440		46,440	1.00	46,680		46,680
Wages		6,150		6,150		6,150		6,150
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			5,353	5,353			24,654	24,654
Miscellaneous Expense			19,301	19,301				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000005 Governmental and Community Relations								
	3.00	441,670	34,654	476,324	3.00	467,390	34,654	502,044
21000007 Human Resources and Talent Management								
Administrative & Professional	3.00	385,552		385,552	4.00	486,740		486,740
Classified Personnel	33.00	1,383,318		1,383,318	30.00	1,197,172		1,197,172
Wages		15,224		15,224		15,224		15,224
Maintenance, Operation & Equip			35,522	35,522			35,522	35,522
Travel			14,400	14,400			14,400	14,400
Miscellaneous Expense			71,424	71,424			22,146	22,146
	36.00	1,784,094	121,346	1,905,440	34.00	1,699,136	72,068	1,771,204
21000008 Recruitment and Staffing								
Wages		7,900		7,900		7,900		7,900
Maintenance, Operation & Equip			28,632	28,632			28,632	28,632
		7,900	28,632	36,532		7,900	28,632	36,532
21000009 Compliance								
Administrative & Professional	1.00	151,680		151,680	1.00	151,920		151,920
Classified Personnel	3.00	203,400		203,400	3.00	204,928		204,928
Maintenance, Operation & Equip			9,114	9,114			9,114	9,114
Travel			9,800	9,800			9,800	9,800
	4.00	355,080	18,914	373,994	4.00	356,848	18,914	375,762
21000010 Strategic Analysis and Instl Reporting								
Administrative & Professional	2.00	330,133		330,133	2.00	330,373		330,373
Classified Personnel	5.00	249,969		249,969	5.00	258,576		258,576
Wages		15,462		15,462		8,647		8,647

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000010 Strategic Analysis and Instl Reporting								
Maintenance, Operation & Equip			20,610	20,610			20,610	20,610
Travel			6,942	6,942			6,942	6,942
	7.00	595,564	27,552	623,116	7.00	597,596	27,552	625,148
21000011 University Attorney								
Administrative & Professional	4.00	549,900		549,900	3.00	454,700		454,700
Classified Personnel	5.00	254,960		254,960	3.00	174,440		174,440
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
Travel			30,000	30,000			30,000	30,000
	9.00	816,860	65,000	881,860	6.00	641,140	65,000	706,140
21000014 University Marketing & Communications								
Administrative & Professional	1.00	120,720		120,720	1.00	140,720		140,720
Classified Personnel	2.00	59,606		59,606	2.00	63,888		63,888
Wages		8,852		8,852		33,022		33,022
Maintenance, Operation & Equip			194,362	194,362			212,554	212,554
Travel			36,000	36,000			36,000	36,000
Miscellaneous Expense			1,020	1,020			1,020	1,020
	3.00	189,178	231,382	420,560	3.00	237,630	249,574	487,204
21000015 Criminal Background Checks								
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			100,800	100,800			100,800	100,800
		4,000	100,800	104,800		4,000	100,800	104,800
21000017 Marketing & Creative Services								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000017 Marketing & Creative Services								
Administrative & Professional	1.00	94,160		94,160	1.00	135,000		135,000
Classified Personnel	15.00	595,757		595,757	13.09	540,771		540,771
Wages		66,259		66,259		42,089		42,089
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
Travel			35,000	35,000			35,000	35,000
Miscellaneous Expense			13,020	13,020			13,020	13,020
	16.00	756,176	83,020	839,196	14.09	717,860	83,020	800,880
21000018 Media and Public Relations								
Administrative & Professional	1.00	65,720		65,720	1.00	65,960		65,960
Classified Personnel	6.00	258,617		258,617	6.00	260,385		260,385
Wages		41,525		41,525		41,525		41,525
Maintenance, Operation & Equip			39,240	39,240			20,000	20,000
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expense			13,740	13,740			13,740	13,740
	7.00	365,862	72,980	438,842	7.00	367,870	53,740	421,610
21000019 Reserve for Adjust IS								
Maintenance, Operation & Equip			-1,600,000	-1,600,000			-1,680,000	-1,680,000
Miscellaneous Expense			240,482	240,482			-483,400	-483,400
			-1,359,518	-1,359,518			-2,163,400	-2,163,400
21000020 Employee Management Services								
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
21000021 Research								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000021 Research								
Administrative & Professional	1.00	320,000		320,000	1.00	320,240		320,240
	1.00	320,000		320,000	1.00	320,240		320,240
21000023 AVP for Research								
Administrative & Professional	1.00	225,000		225,000				
	1.00	225,000		225,000				
21000030 Office of the President								
Administrative & Professional	1.11	144,835		144,835	1.11	152,602		152,602
Classified Personnel	3.00	120,640		120,640	2.00	88,464		88,464
Wages		19,000		19,000		10,000		10,000
Maintenance, Operation & Equip			44,302	44,302			44,302	44,302
Travel			61,750	61,750			61,750	61,750
Miscellaneous Expense			15,000	15,000			24,000	24,000
	4.11	284,475	121,052	405,527	3.11	251,066	130,052	381,118
21000031 Institutional Membership								
Maintenance, Operation & Equip			93,948	93,948			93,948	93,948
			93,948	93,948			93,948	93,948
21000032 Professional Fees and Services								
Maintenance, Operation & Equip			18,990	18,990			18,990	18,990
			18,990	18,990			18,990	18,990
21000033 Staff Senate								
Wages		1,824		1,824				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000033 Staff Senate								
Maintenance, Operation & Equip			2,966	2,966				
Travel			912	912				
		1,824	3,878	5,702				
21000034 News & Internal Communications								
Administrative & Professional	1.00	65,240		65,240	1.00	65,480		65,480
Classified Personnel	7.00	282,130		282,130	7.00	296,944		296,944
Wages		27,353		27,353		30,268		30,268
Maintenance, Operation & Equip			20,000	20,000			16,378	16,378
Travel			20,000	20,000			17,873	17,873
Miscellaneous Expense			1,020	1,020			600	600
	8.00	374,723	41,020	415,743	8.00	392,692	34,851	427,543
21000040 Finance and Administration								
Administrative & Professional	1.00	330,000		330,000	1.00	339,900		339,900
Classified Personnel	3.00	121,404		121,404	2.00	93,400		93,400
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			20,600	20,600			20,600	20,600
Travel			20,000	20,000			20,000	20,000
	4.00	453,404	40,600	494,004	3.00	435,300	40,600	475,900
21000041 Business Information Systems								
Administrative & Professional	1.00	102,781		102,781	1.00	102,781		102,781
Classified Personnel	14.00	781,375		781,375	10.00	558,621		558,621
Wages		7,364		7,364		7,364		7,364
Maintenance, Operation & Equip			6,500	6,500			6,500	6,500
Travel			2,000	2,000			2,000	2,000
	15.00	891,520	8,500	900,020	11.00	668,766	8,500	677,266

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000041 Business Information Systems								
21000042 Planning and Analysis								
Administrative & Professional	3.00	311,070		311,070	3.00	348,270		348,270
Classified Personnel	4.00	181,740		181,740	4.00	198,780		198,780
Wages		2,929		2,929		2,929		2,929
Maintenance, Operation & Equip			10,239	10,239			10,239	10,239
Travel			5,908	5,908			5,908	5,908
	7.00	495,739	16,147	511,886	7.00	549,979	16,147	566,126
21000059 Procurement								
Administrative & Professional	2.00	163,720		163,720	2.00	201,160		201,160
Classified Personnel	15.00	556,497		556,497	10.82	474,203		474,203
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			31,312	31,312			31,312	31,312
Travel			6,764	6,764			6,764	6,764
	17.00	732,217	38,076	770,293	12.82	687,363	38,076	725,439
21000060 HUB Program Office								
Maintenance, Operation & Equip			2,506	2,506			2,506	2,506
Travel			2,848	2,848			2,848	2,848
			5,354	5,354			5,354	5,354
21000061 Fiscal Services/Comptroller								
Administrative & Professional	3.00	323,520		323,520	3.00	334,600		334,600
Classified Personnel	3.00	147,786		147,786	1.00	37,274		37,274
Wages		24,393		24,393		5,000		5,000
Maintenance, Operation & Equip			35,543	35,543			35,543	35,543

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000061 Fiscal Services/Comptroller								
Travel			3,460	3,460			3,460	3,460
Miscellaneous Expense			12,000	12,000				
	6.00	495,699	51,003	546,702	4.00	376,874	39,003	415,877
21000062 Grants Accounting								
Administrative & Professional	1.00	76,440		76,440	1.00	81,440		81,440
Classified Personnel	5.00	208,583		208,583	5.00	220,376		220,376
Wages		10,000		10,000		4,000		4,000
Maintenance, Operation & Equip			7,000	7,000			5,567	5,567
Travel			1,750	1,750			1,750	1,750
	6.00	295,023	8,750	303,773	6.00	305,816	7,317	313,133
21000067 Accounting and Reporting								
Administrative & Professional	1.00	75,738		75,738	1.00	81,200		81,200
Classified Personnel	8.00	367,551		367,551	8.00	367,222		367,222
Wages		7,000		7,000		13,000		13,000
Maintenance, Operation & Equip			6,792	6,792			6,792	6,792
Travel			1,132	1,132			1,132	1,132
	9.00	450,289	7,924	458,213	9.00	461,422	7,924	469,346
21000068 Accounts Payable								
Administrative & Professional	1.00	65,960		65,960	1.00	65,960		65,960
Classified Personnel	12.00	389,834		389,834	12.00	394,195		394,195
Wages		20,075		20,075		14,075		14,075
Maintenance, Operation & Equip			17,720	17,720			17,720	17,720
Travel			2,000	2,000			2,000	2,000
	13.00	475,869	19,720	495,589	13.00	474,230	19,720	493,950

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000068 Accounts Payable								
21000069 Treasury								
Administrative & Professional	1.00	71,120		71,120	1.00	71,120		71,120
Classified Personnel	2.00	87,192		87,192	2.00	87,192		87,192
Wages		10,000		10,000		5,000		5,000
Maintenance, Operation & Equip			17,741	17,741			17,741	17,741
Travel			2,500	2,500			2,500	2,500
	3.00	168,312	20,241	188,553	3.00	163,312	20,241	183,553
21000071 Mail Services-Edinburg								
Classified Personnel	3.25	95,277		95,277	3.25	96,057		96,057
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			22,236	22,236			22,236	22,236
Travel			720	720			720	720
	3.25	98,637	22,956	121,593	3.25	99,417	22,956	122,373
21000073 Office of Deputy President								
Administrative & Professional	1.00	226,680		226,680	1.00	260,820		260,820
Classified Personnel	1.00	54,442		54,442	1.00	61,682		61,682
Maintenance, Operation & Equip			13,658	13,658			6,158	6,158
Travel			36,363	36,363			21,363	21,363
	2.00	281,122	50,021	331,143	2.00	322,502	27,521	350,023
21000091 Mail Services-Brownsville								
Classified Personnel	1.00	25,552		25,552	1.00	25,792		25,792
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	1.00	26,552	5,000	31,552	1.00	26,792	5,000	31,792

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000091 Mail Services-Brownsville								
21000092 Mail Services-Harlingen								
Classified Personnel	0.60	14,244		14,244	0.60	14,899		14,899
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
Miscellaneous Expense			656	656			656	656
	0.60	14,244	2,156	16,400	0.60	14,899	2,156	17,055
21000096 Media Relations								
Wages		11,400		11,400		11,400		11,400
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			14,250	14,250			7,250	7,250
		11,400	23,750	35,150		11,400	16,750	28,150
21000097 Office of Campus Affairs, Events & Project Management								
Classified Personnel	1.00	42,680		42,680	1.00	47,233		47,233
Wages		3,300		3,300		3,300		3,300
Maintenance, Operation & Equip			17,500	17,500			17,500	17,500
Travel			5,000	5,000			5,000	5,000
	1.00	45,980	22,500	68,480	1.00	50,533	22,500	73,033
21000099 UT Marketing								
Maintenance, Operation & Equip			500,000	500,000			500,000	500,000
			500,000	500,000			500,000	500,000
21000150 Provost/Academic Affairs								
Administrative & Professional	3.00	545,340		545,340	3.00	514,860		514,860

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000150 Provost/Academic Affairs								
Classified Personnel	8.00	336,502		336,502	7.00	306,879		306,879
Wages		50,703		50,703		15,703		15,703
Maintenance, Operation & Equip			58,340	58,340			89,340	89,340
Travel			30,978	30,978			43,978	43,978
Miscellaneous Expense							15,000	15,000
	<u>11.00</u>	<u>932,545</u>	<u>89,318</u>	<u>1,021,863</u>	<u>10.00</u>	<u>837,442</u>	<u>148,318</u>	<u>985,760</u>
21000304 Office of Emergency Prep								
Classified Personnel	<u>1.00</u>							
	1.00							
21000314 Non Profit Resource Center								
Maintenance, Operation & Equip							5,000	5,000
Travel							2,000	2,000
							<u>7,000</u>	<u>7,000</u>
21000342 Finance & Admin-Operations								
Administrative & Professional	1.00	211,440		211,440	1.00	211,440		211,440
Classified Personnel	2.00	87,700		87,700	2.00	89,700		89,700
Maintenance, Operation & Equip							5,500	5,500
Travel							15,000	15,000
	<u>3.00</u>	<u>299,140</u>		<u>299,140</u>	<u>3.00</u>	<u>301,140</u>	<u>20,500</u>	<u>321,640</u>
21000365 Assets Management								
Classified Personnel	4.00	165,029		165,029	3.00	127,672		127,672
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			3,500	3,500			3,500	3,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000365 Assets Management								
Travel			500	500			500	500
	4.00	168,029	4,000	172,029	3.00	130,672	4,000	134,672
21000366 State Auditor Charges								
Maintenance, Operation & Equip			95,218	95,218			95,218	95,218
			95,218	95,218			95,218	95,218
21000392 SOM Benefits F2 and Local								
Miscellaneous Expense							483,400	483,400
							483,400	483,400
23000316 St-Finance & Administratrn SOM								
Administrative & Professional	4.00	483,950		483,950	4.00	497,410		497,410
Classified Personnel	10.00	594,494		594,494	16.00	906,608		906,608
Maintenance, Operation & Equip			10,760	10,760			14,410	14,410
Travel			45,500	45,500			47,500	47,500
Miscellaneous Expense			191,184	191,184			191,184	191,184
	14.00	1,078,444	247,444	1,325,888	20.00	1,404,018	253,094	1,657,112
23000348 St-IT SOM								
Administrative & Professional	1.00	170,000		170,000	1.00	170,000		170,000
Classified Personnel	5.00	192,464		192,464	7.00	283,238		283,238
Wages		19,380		19,380		19,380		19,380
Maintenance, Operation & Equip			8,420	8,420			26,050	26,050
Travel			8,500	8,500			9,500	9,500
	6.00	381,844	16,920	398,764	8.00	472,618	35,550	508,168

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Institutional Support

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000348 St-IT SOM								
23000364 St-Services SOM								
Maintenance, Operation & Equip			2,033,082	2,033,082			353,193	353,193
Travel							274,000	274,000
			2,033,082	2,033,082			627,193	627,193
23000382 St-Central Service Charge								
Maintenance, Operation & Equip			1,600,000	1,600,000			1,680,000	1,680,000
			1,600,000	1,600,000			1,680,000	1,680,000
General Funds								
Administrative & Professional	51.67	6,940,141		6,940,141	54.83	7,300,790		7,300,790
Classified Personnel	194.25	8,496,691		8,496,691	173.16	7,714,539		7,714,539
Wages		419,603		419,603		342,986		342,986
Maintenance, Operation & Equip			3,691,153	3,691,153			2,064,475	2,064,475
Travel			570,580	570,580			868,342	868,342
Miscellaneous Expense			578,847	578,847			281,366	281,366
	245.92	15,856,435	4,840,580	20,697,015	227.99	15,358,315	3,214,183	18,572,498

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			11,160,700	11,160,700			10,463,800	10,463,800
FICA/Medicare (OASI)			11,113,700	11,113,700			10,604,800	10,604,800
Workers Compensation Insurance			304,300	304,300			339,300	339,300
Unemployment Compensation Insurance			205,100	205,100			202,200	202,200
Group Health Insurance			28,032,200	28,032,200			27,736,900	27,736,900
Accrued Vacation/Sick Leave			534,300	534,300			584,300	584,300
Total Staff Benefits			51,350,300	51,350,300			49,931,300	49,931,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000012 Environmental Health, Safety and Risk Management								
Administrative & Professional	1.00	115,380		115,380	1.00	115,380		115,380
Classified Personnel	9.20	346,762		346,762	9.00	442,384		442,384
Wages		11,606		11,606		11,606		11,606
Maintenance, Operation & Equip			86,773	86,773			101,411	101,411
Travel			7,250	7,250			7,250	7,250
	<u>10.20</u>	<u>473,748</u>	<u>94,023</u>	<u>567,771</u>	<u>10.00</u>	<u>569,370</u>	<u>108,661</u>	<u>678,031</u>
21000013 University Police								
Administrative & Professional	1.00	130,240		130,240	1.00	130,240		130,240
Classified Personnel	76.50	3,169,508		3,169,508	77.50	3,285,578		3,285,578
Wages		91,535		91,535		91,535		91,535
Maintenance, Operation & Equip			267,828	267,828			267,828	267,828
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expense			43,459	43,459			179,743	179,743
	<u>77.50</u>	<u>3,391,283</u>	<u>331,287</u>	<u>3,722,570</u>	<u>78.50</u>	<u>3,507,353</u>	<u>467,571</u>	<u>3,974,924</u>
21000016 Indoor Air Quality								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
21000038 Reserve for Adjust Plant								
Miscellaneous Expense			111,495	111,495				
			111,495	111,495				
21000044 Facilities Planning and Construction								
Administrative & Professional	2.00	180,440		180,440	3.00	258,296		258,296
Classified Personnel	7.00	313,318		313,318	6.00	255,482		255,482

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000044 Facilities Planning and Construction								
Wages		4,315		4,315		4,315		4,315
Maintenance, Operation & Equip			25,396	25,396			28,396	28,396
Travel			7,737	7,737			4,737	4,737
Miscellaneous Expense			600	600			600	600
	9.00	498,073	33,733	531,806	9.00	518,093	33,733	551,826
21000045 Engineering Services								
Administrative & Professional	2.00	209,642		209,642	2.00	241,570		241,570
Classified Personnel	3.00	109,628		109,628	3.00	111,788		111,788
Maintenance, Operation & Equip			20,241	20,241			14,881	14,881
Travel			4,640	4,640			10,000	10,000
Miscellaneous Expense			2,400	2,400			2,400	2,400
	5.00	319,270	27,281	346,551	5.00	353,358	27,281	380,639
21000046 Facilities-Lease								
Maintenance, Operation & Equip			2,870,000	2,870,000			2,036,914	2,036,914
			2,870,000	2,870,000			2,036,914	2,036,914
21000047 Custodial Services-Brownsville								
Classified Personnel	27.00	632,465		632,465	25.00	588,461		588,461
Wages		13,056		13,056		1,750		1,750
Maintenance, Operation & Equip			143,724	143,724			143,724	143,724
	27.00	645,521	143,724	789,245	25.00	590,211	143,724	733,935
21000048 Ground Maintenance-Brownsville								
Classified Personnel	5.00	141,403		141,403	5.00	141,883		141,883
Wages		35,000		35,000		27,294		27,294

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000048 Ground Maintenance-Brownsville								
Maintenance, Operation & Equip			99,801	99,801			99,801	99,801
	5.00	176,403	99,801	276,204	5.00	169,177	99,801	268,978
21000049 Building Maintenance-Edinburg								
Classified Personnel	16.66	485,289		485,289	10.66	339,737		339,737
Wages		13,600		13,600		100		100
Maintenance, Operation & Equip			248,743	248,743			288,787	288,787
Travel			3,260	3,260			3,260	3,260
Miscellaneous Expense			600	600			600	600
	16.66	498,889	252,603	751,492	10.66	339,837	292,647	632,484
21000050 Custodial Services-Edinburg								
Classified Personnel	63.00	1,472,452		1,472,452	58.00	1,353,072		1,353,072
Wages		51,931		51,931		8,100		8,100
Maintenance, Operation & Equip			188,581	188,581			232,412	232,412
Travel			2,500	2,500			1,500	1,500
Miscellaneous Expense			1,800	1,800			1,800	1,800
	63.00	1,524,383	192,881	1,717,264	58.00	1,361,172	235,712	1,596,884
21000051 Ground Maintenance-Edinburg								
Classified Personnel	20.00	474,431		474,431	17.00	417,288		417,288
Wages		36,766		36,766		6,766		6,766
Maintenance, Operation & Equip			81,281	81,281			80,536	80,536
Travel			2,500	2,500			1,500	1,500
	20.00	511,197	83,781	594,978	17.00	424,054	82,036	506,090
21000052 Structural Maintenance - Edinburg								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000052 Structural Maintenance - Edinburg								
Classified Personnel	19.00	539,058		539,058	15.00	450,293		450,293
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			62,991	62,991			63,747	63,747
Travel			2,256	2,256			1,500	1,500
Miscellaneous Expense			600	600			600	600
	<u>19.00</u>	<u>544,818</u>	<u>65,847</u>	<u>610,665</u>	<u>15.00</u>	<u>456,053</u>	<u>65,847</u>	<u>521,900</u>
21000053 Campus Facilities Ops Admin - Edinburg								
Administrative & Professional	3.96	295,668		295,668	3.87	301,942		301,942
Classified Personnel	7.72	238,226		238,226	7.72	247,580		247,580
Wages		7,500		7,500		7,500		7,500
Maintenance, Operation & Equip			9,032	9,032			9,032	9,032
Travel			3,250	3,250			3,250	3,250
Miscellaneous Expense			1,200	1,200			1,200	1,200
	<u>11.68</u>	<u>541,394</u>	<u>13,482</u>	<u>554,876</u>	<u>11.59</u>	<u>557,022</u>	<u>13,482</u>	<u>570,504</u>
21000054 Vehicle Maintenance - Edinburg								
Classified Personnel	2.00	53,784		53,784	2.00	61,968		61,968
Maintenance, Operation & Equip			6,022	6,022			6,022	6,022
	<u>2.00</u>	<u>53,784</u>	<u>6,022</u>	<u>59,806</u>	<u>2.00</u>	<u>61,968</u>	<u>6,022</u>	<u>67,990</u>
21000055 Central Scheduling - Edinburg								
Classified Personnel	4.00	125,128		125,128	3.00	82,667		82,667
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			19,082	19,082			34,232	34,232
Travel			250	250			100	100
	<u>4.00</u>	<u>127,041</u>	<u>19,332</u>	<u>146,373</u>	<u>3.00</u>	<u>84,580</u>	<u>34,332</u>	<u>118,912</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000055 Central Scheduling - Edinburg								
21000056 McAllen Teaching Site M&U								
Classified Personnel	1.00	22,512		22,512	1.00	22,512		22,512
Miscellaneous Expense			26,400	26,400			26,400	26,400
	1.00	22,512	26,400	48,912	1.00	22,512	26,400	48,912
21000057 Starr County M&O								
Classified Personnel	1.00	26,664		26,664	1.00	26,664		26,664
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	1.00	26,664	9,295	35,959	1.00	26,664	9,295	35,959
21000058 Thermal Energy Plant-Brownsville								
Classified Personnel	2.00	51,068		51,068	2.00	51,312		51,312
Maintenance, Operation & Equip			41,210	41,210			41,210	41,210
	2.00	51,068	41,210	92,278	2.00	51,312	41,210	92,522
21000063 Receiving & Inventory								
Classified Personnel	8.40	236,629		236,629	7.40	223,050		223,050
Wages		8,433		8,433		14,433		14,433
Maintenance, Operation & Equip			18,541	18,541			18,541	18,541
Miscellaneous Expense			437	437			437	437
	8.40	245,062	18,978	264,040	7.40	237,483	18,978	256,461
21000074 Security & Campus Affairs								
Administrative & Professional	1.00	136,440		136,440				
Classified Personnel	1.00	47,360		47,360	1.00	47,360		47,360
Wages		20,000		20,000		20,000		20,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000074 Security & Campus Affairs								
Maintenance, Operation & Equip			65,000	65,000			65,000	65,000
Travel			10,000	10,000			10,000	10,000
	2.00	203,800	75,000	278,800	1.00	67,360	75,000	142,360
21000082 Campus Facilities Ops Admin - Brownsville								
Administrative & Professional	3.00	213,605		213,605	3.00	225,845		225,845
Classified Personnel	3.00	91,308		91,308	3.00	91,788		91,788
Wages		14,095		14,095		14,095		14,095
Travel			3,349	3,349			3,349	3,349
	6.00	319,008	3,349	322,357	6.00	331,728	3,349	335,077
21000083 Building Maintenance - Brownsville								
Classified Personnel	18.00	565,576		565,576	19.00	621,464		621,464
Wages		28,056		28,056		13,500		13,500
Maintenance, Operation & Equip			249,777	249,777			235,139	235,139
	18.00	593,632	249,777	843,409	19.00	634,964	235,139	870,103
21000304 Office of Emergency Prep								
Classified Personnel		49,380		49,380	1.00	51,720		51,720
Maintenance, Operation & Equip			19,080	19,080			19,080	19,080
Travel			5,000	5,000			5,000	5,000
		49,380	24,080	73,460	1.00	51,720	24,080	75,800
21000309 Fin & Admin Operations Support								
Maintenance, Operation & Equip			112,038	112,038			112,038	112,038
			112,038	112,038			112,038	112,038

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000309 Fin & Admin Operations Support								
21000329 PD Equipment Technology								
Maintenance, Operation & Equip			125,480	125,480			125,480	125,480
			125,480	125,480			125,480	125,480
21000330 PD Vehicle Oper Maint								
Maintenance, Operation & Equip			59,383	59,383			59,383	59,383
			59,383	59,383			59,383	59,383
23000084 RAHC Facility - Edinburg								
Classified Personnel	8.00	194,500		194,500	8.00	199,060		199,060
Maintenance, Operation & Equip							127,906	127,906
	8.00	194,500		194,500	8.00	199,060	127,906	326,966
23000085 RAHC Facility - Harlingen								
Classified Personnel	10.00	273,170		273,170	10.00	279,586		279,586
Maintenance, Operation & Equip							181,683	181,683
	10.00	273,170		273,170	10.00	279,586	181,683	461,269
23000331 St-Utilities SOM								
Maintenance, Operation & Equip							94,231	94,231
Miscellaneous Expense			908,748	908,748			793,700	793,700
			908,748	908,748			887,931	887,931
23000334 St-Police Services SOM								
Classified Personnel	21.00	678,331		678,331	12.00	428,667		428,667

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Operation and Maintenance of Plant

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000334 St-Police Services SOM								
Miscellaneous Expense			47,336	47,336			102,760	102,760
	21.00	678,331	47,336	725,667	12.00	428,667	102,760	531,427
General Funds								
Administrative & Professional	13.96	1,281,415		1,281,415	13.87	1,273,273		1,273,273
Classified Personnel	333.48	10,337,950		10,337,950	304.28	9,821,364		9,821,364
Wages		343,566		343,566		228,667		228,667
Maintenance, Operation & Equip			4,837,992	4,837,992			4,505,402	4,505,402
Travel			71,992	71,992			71,446	71,446
Miscellaneous Expense			1,145,075	1,145,075			1,110,240	1,110,240
	347.44	11,962,931	6,055,059	18,017,990	318.15	11,323,304	5,687,088	17,010,392

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant								
Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000018 Tuition Revenue Bond Retirement								
Miscellaneous Expense			18,020,650	18,020,650			18,020,650	18,020,650
			18,020,650	18,020,650			18,020,650	18,020,650
23000371 Regional Tooling Center Utilities								
Wages		13,219		13,219				
Maintenance, Operation & Equip			158,742	158,742			171,961	171,961
Miscellaneous Expense			71,744	71,744			71,744	71,744
		13,219	230,486	243,705			243,705	243,705
Special Item Funds								
Wages		13,219		13,219				
Maintenance, Operation & Equip			158,742	158,742			171,961	171,961
Miscellaneous Expense			18,092,394	18,092,394			18,092,394	18,092,394
		13,219	18,251,136	18,264,355			18,264,355	18,264,355

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000066 E&G Scholarship & Exemptions								
Miscellaneous Expense			2,060,850	2,060,850			2,093,100	2,093,100
			2,060,850	2,060,850			2,093,100	2,093,100
21000072 Education Benefit Program								
Miscellaneous Expense			248,510	248,510			248,510	248,510
			248,510	248,510			248,510	248,510
21000106 Engineering Program								
Miscellaneous Expense			80,000	80,000			80,000	80,000
			80,000	80,000			80,000	80,000
21000107 COFA Scholarship								
Miscellaneous Expense			86,000	86,000			86,000	86,000
			86,000	86,000			86,000	86,000
21000109 Physician Asstnt Scholarships								
Miscellaneous Expense			54,000	54,000			54,000	54,000
			54,000	54,000			54,000	54,000
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
21000111 ROTC Scholarships								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000111 ROTC Scholarships								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
21000115 Dual Enrollment								
Miscellaneous Expense			30,000	30,000				
			30,000	30,000				
21000117 Legacy Scholars-Edinburg								
Miscellaneous Expense			350,000	350,000				
			350,000	350,000				
21000118 Valley Heroes Schol								
Miscellaneous Expense			7,500	7,500			7,500	7,500
			7,500	7,500			7,500	7,500
21000119 Housing Scholarship								
Miscellaneous Expense			255,688	255,688			255,688	255,688
			255,688	255,688			255,688	255,688
21000120 Gateway Scholarship								
Miscellaneous Expense			135,864	135,864			135,864	135,864
			135,864	135,864			135,864	135,864
21000121 Comm College Recruitment								

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

NACUBO:
 Scholarships and Fellowships

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
21000121 Comm College Recruitment								
Miscellaneous Expense			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
21000124 MCAT Preparation								
Miscellaneous Expense			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
21000246 Military Science								
Miscellaneous Expense			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
General Funds								
Miscellaneous Expense			3,573,312	3,573,312			3,225,562	3,225,562
			3,573,312	3,573,312			3,225,562	3,225,562

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Scholarships and Fellowships

Appropriation Item	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
23000009 Coop Pharm Doctorate								
Miscellaneous Expense			15,556	15,556			15,556	15,556
			15,556	15,556			15,556	15,556
24000001 Texas Grant								
Miscellaneous Expense			37,204,472	37,204,472			38,000,000	38,000,000
			37,204,472	37,204,472			38,000,000	38,000,000
24000002 State CWS On Campus								
Wages		224,642		224,642		229,246		229,246
		224,642		224,642		229,246		229,246
24000003 Top 10% Scholarships								
Miscellaneous Expense			650,000	650,000				
			650,000	650,000				
24000004 Scholarship 5th Year Accounting								
Miscellaneous Expense			22,000	22,000			20,000	20,000
			22,000	22,000			20,000	20,000
Special Item Funds								
Wages		224,642		224,642		229,246		229,246
Miscellaneous Expense			37,892,028	37,892,028			38,035,556	38,035,556
		224,642	37,892,028	38,116,670		229,246	38,035,556	38,264,802

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	FY18 Salaries Wage	Other Expenses	Total	FTE	FY19 Salaries Wage	Other Expenses	Total
Faculty	1,007.37	88,177,353		88,177,353	904.08	76,964,452		76,964,452
Teaching Assistants		325,797		325,797		295,797		295,797
Administrative & Professional	195.65	22,023,684		22,023,684	237.38	25,311,903		25,311,903
Classified Personnel	1,028.07	37,201,036		37,201,036	983.30	37,135,927		37,135,927
Wages		3,665,831		3,665,831		3,568,849		3,568,849
Maintenance, Operation & Equip			17,697,575	17,697,575			16,947,427	16,947,427
Travel			2,478,947	2,478,947			2,801,040	2,801,040
Miscellaneous Expense			120,761,216	120,761,216			115,844,684	115,844,684
	2,231.09	151,393,701	140,937,738	292,331,439	2,124.76	143,276,928	135,593,151	278,870,079

**Service Department
Funds**

The University of Texas Rio Grande Valley
 FY19 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
32000002 Construction Services	165,004	165,004				
32000004 Warehouse Services - Edinburg	401,900	401,900				
32000005 Janitorial Services - Edinburg	2,544	2,544				
32000006 Central Utility Plant - Edinburg		697,453	697,453			
32000007 Chiller Maintenance - Edinburg		902,461	902,461			
32000008 Charter Services	18,500	18,500				
32000009 Print Shop-Edinburg	374,832	374,832				
32000012 Utility Payment		7,964,060	7,964,060			
32000013 E&G Credit Services	8,780,063		(8,780,063)			
32000014 Non-E&G Credit Services	1,282,249		(1,282,249)			
32000015 Vehicle Services - Edinburg	33,294	33,294				
32000016 Reserve for Adj Utility		352,901	352,901			
32000017 Facilities-Support Services	5,186	5,186				
32000021 Print Shop-Brownsville	94,230	94,230				
32000034 Utility - DEHS		145,437	145,437			
Service Department Funds (Revolving Funds) Total	<u>11,157,802</u>	<u>11,157,802</u>				

Designated Funds

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity		43,690		43,690			
31000002 Ofc of Advancement Spec Evnts		239,971		239,971			
31000003 Endowment Compliance	83,772	83,772					
31000004 Alumni Relations		209,232		209,232			
31000005 Ofc of Advancement Services		704,872		704,872			
31000006 Edcs-Interntnl Innovation Ctr	25,000	24,750			250		250
31000009 Misc Legacy Scholarships		150,000		150,000			
31000013 Campus Affairs, Events & Project Management		10,000		10,000			
31000014 HESTEC	419,200	375,611		(40,989)	2,600		2,600
31000015 Data Affiliates Center	135,237	135,237					
31000016 Festival Int'l Books & Arts	80,000	80,000					
31000017 Job Enrichment		22,936		22,936			
31000019 Information Security		467,558		467,558			
31000020 Safety Revenue	250	250					
31000021 WCI Resource Program	74,000	74,000					
31000022 Economic Development		103,773		103,773			
31000023 Licensing Royalties	20,000	20,000				100,000	100,000
31000024 Sustainability Office	30,000	230,669		200,669			
31000025 Special Projects EVP Finance and Administration		8,004		8,004			

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000026 Wireless Communications	156,000			(156,000)			
31000029 Rural Development Activity	64,215	64,215					
31000030 SBDC Activity Fund	131,970	128,876			3,094	80,000	83,094
31000032 Special Projects VP Research		2,400		2,400			
31000033 University Functions		130,000		130,000			
31000034 President Supplemental Compensation	257,028	594,414		337,386			
31000035 Unrestricted Donations						128,694	128,694
31000036 Quasi Endowment Earnings	728,161			(728,161)			
31000037 HEB Discretionary						65,582	65,582
31000038 Special Project-President's Office		28,200		28,200			
31000039 President's Circle 2	83,900	30,000		(53,900)			
31000040 Leadership Edu Accel Pgm		38,002		38,002			
31000041 Shary Mansion Maintenance	10,000	10,000					
31000042 Special Event Services-Edinburg	12,198	10,583			1,615		1,615
31000043 Sponsorship Recognition		25,000		25,000			
31000047 Music Enrichment Fund	15,000	15,000					
31000048 UTRGV Blackboard		868,300		868,300			
31000049 Records Management		278,883		278,883			
31000050 Project Management Office AS		121,013		121,013			
31000051 Information Technology		507,309		507,309			

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000053 Network Services AS		514,176		514,176			
31000054 Telephon & Telecom Circuits AS		364,128		364,128			
31000055 IT Travel and Training		257,545		257,545			
31000056 Ofc of IT Enterprise Systems		179,693		179,693			
31000057 Computing Sys Maintenance AS		1,097,764		1,097,764			
31000058 Data Center Services AS		198,656		198,656			
31000059 Ofc of IT End User Support		498,386		498,386			
31000061 IT Classroom Support IS		143,733		143,733			
31000062 IT Services		247,685		247,685			
31000064 Enterprise Information Sys IS		670,238		670,238			
31000065 Cyber Defense & Investigation IS		367,247		367,247			
31000066 IT Communication & Training		143,212		143,212			
31000067 Ofc of IT Infrastructure		324,894		324,894			
31000068 Special Project-Information Technology		6,000		6,000			
31000069 Information Technologies AS		459,639		459,639			
31000070 Enterprise Development AS		433,975		433,975			
31000071 IT Service Desk IS		306,191		306,191			
31000072 IT Student Support		774,915		774,915			
31000075 Recycling Revenue	800	800					
31000077 Technology Support Services AS		420,129		420,129			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000080 Faculty Advisory Council	3,800	3,800					
31000081 Faculty Develop & Excellence		93,000		93,000			
31000082 ES Ramirez	600	600					
31000083 Library Late Fee Fines	27,600	27,600					
31000084 Library Lost or Damaged Materials	15,093	15,093					
31000085 Friends of Library	600	600					
31000086 Borrower Card	1,300	1,300					
31000087 Library Hosting Fee	13,094	13,094					
31000088 Special Project-Library		1,400		1,400			
31000090 Int'l Undergrad Application Fee	9,000	9,000					
31000091 MUSE Program	606,600	606,600				280,000	280,000
31000092 International Programs	257,736	257,736					
31000093 Int'l Student Health Insurance Fee	350,000	350,000					
31000094 Intl Student Service Fee	116,250	114,314			1,936		1,936
31000095 International Student Program		91,071		91,071			
31000096 English Language Institute	950,000	950,000					
31000097 SACS-COC		22,659		22,659			
31000098 Graduate Continuing Education	650,000	649,508			492		492
31000099 Center for Online Learning and Teaching Technology		1,690,798		1,690,798			
31000101 College of Business and Entrepreneurship- Instruction Support		73,988		73,988			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000102 Special Projects COBE		4,000		4,000			
31000105 College of Education and P-16 Integration- Instruction Support		109,138		109,138			
31000106 Special Projects CEP		4,000		4,000			
31000107 College of Engineering and Computer Science-Instruction Support		436,993		436,993			
31000108 Manufacturing Center	59,950	59,950					
31000112 Special Projects-College of Engineering and Computer Science		4,000		4,000			
31000114 Engineering Symposium Events		5,000		5,000			
31000116 Rapid Response-Industry Prj	1,000	1,000					
31000117 College of Fine Arts-Instruction Support		200,000		200,000			
31000119 Art-Cong Ed Courses	2,000	2,000					
31000120 Special Projects College of Fine Arts		4,000		4,000			
31000121 Dance Program	9,000	9,000					
31000122 Ballet Folklorico	2,500	2,500					
31000124 Mariachi Designated	10,000	10,000					
31000125 Orchestra Camp	1,500	1,500					
31000126 Mariachi Workshop	10,000	10,000					
31000127 Theatre Designated	30,000	30,000					
31000129 Music Scholarship		27,720		27,720			
31000130 College of Health Affairs-Instruction Support		467,528		467,528			
31000131 Special Projects College of Health Affairs		4,000		4,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000133 Wellness Program		28,262		28,262			
31000135 Social Work Special	1,200	1,200					
31000136 Speech And Hearing	15,000	15,000					
31000137 College of Liberal Arts-Instruction Support		47,977		47,977			
31000138 Mex-Am Studies Program		56,500		56,500			
31000139 Community Contracts	5,000	5,000					
31000140 Special Projects-College of Liberal Arts		4,000		4,000			
31000145 WLS Discretionary	500	500					
31000147 College of Sciences-Instruction Support		487,642		488,076	434		434
31000149 COS Special Prj/Deans Unrstr		4,000		4,000			
31000150 Cost Share U Teach		1,549,609		1,549,609			
31000151 HHMI Program Support		68,032		68,032			
31000152 Math & Science Academy	1,219,932	1,219,251			681		681
31000154 COS Science Symposium Events		5,000		5,000			
31000155 Coastal Studies Designated	30,195	29,696			499	25,000	25,499
31000156 Coastal Studies Gift Shop	12,000	12,000				10,000	10,000
31000157 Planetaria Project		63,143		63,143			
31000158 University Auditor		855,054		855,054			
31000160 Designated Investment Income	2,509,000			(2,190,414)	318,586		318,586
31000161 Designated Tuition	124,319,347			(124,099,635)	219,712		219,712

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000162 TPEG Local Adv Res		4,557,645		4,557,645			
31000163 TPEG Local Adv NR		63,657		63,657			
31000164 DT Set Aside Ugrad		11,483,406		11,483,406			
31000166 DT Set Aside Grad		1,366,546		1,366,546			
31000168 Des-Biomed Neuro Science		7,000		7,000			
31000170 Insurance		269,310		269,310			
31000171 Online Service Contracts-Instr		146,160		146,160			
31000172 Emergency Loan Late Pymnt Fee	66,444			(66,444)			
31000173 Collection Charge Installment Loans	55,000			(55,000)			
31000174 Econ Oppor Forum	1,500	1,500					
31000175 Vendor Rebates	22,500			(22,500)			
31000177 T&F Allowance and Write Offs		338,754		338,754			
31000178 Online Credit Card Fee		867,700		867,700			
31000179 Non-Res Instruction Fee	487,614			(487,614)			
31000180 Online Service Contracts		1,289,493		1,289,493			
31000181 Bursar		418,987		418,987			
31000182 Student Accounting Services		762,665		762,665			
31000183 Payroll & Tax Compliance		603,859		603,859			
31000184 TGSL EFT Interest						68,941	68,941
31000185 Instlmnt Process Fee	167,000			(167,000)			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000186 Em Loan Process Fee	287,671			(287,671)			
31000187 Late Registratn Fee	30,000			(30,000)			
31000189 Utilities Designated-EG		8,780,063		8,780,063			
31000190 Late Pymnt Fee	153,750			(153,750)			
31000192 Instructional Facilities		1,476,570		1,476,570			
31000193 Student Media Designated	45,450	45,450					
31000194 University Services Fee	18,621,325			(18,621,325)			
31000199 Testing Fees	371,808			(371,808)			
31000202 Educator Training	378,717			(378,717)			
31000203 Special Project-Student Success		5,000		5,000			
31000204 Financial Aid Allowance	237,508	236,957			551		551
31000206 Financial Literacy		35,000		35,000			
31000207 Student Accessibility Services		767,401		767,401			
31000208 Pal Housing		12,000		12,000			
31000209 Tex Prep	264,900	249,344			15,556		15,556
31000210 Student Employment Initiative		224,052		224,052			
31000211 Career Day	80,000	80,000				40,000	40,000
31000212 Comm Merit Scholarship		10,000		10,000			
31000213 Registrar Designated		1,081,169		1,081,169			
31000214 Graduation Fee	190,956	190,956					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000215 Student Enrollment Designated		36,556		36,556			
31000217 P-16 Initiatives		50,289		50,289			
31000218 Undergrad Admin Ofc Operations		59,032		59,032			
31000219 New Student Orientation	525,000	525,000					
31000221 Cheerleader Special	120,000	120,000					
31000222 Student Involvement Marketing		29,928		29,928			
31000223 Imagine College		15,000		15,000			
31000225 UTRGV Scholars		2,983,915		2,983,915			
31000226 New Student Recruitment		426,962		426,962			
31000227 Enrollment Initiatives		55,326		55,326			
31000228 Student Enrollment Communications		60,892		60,892			
31000229 Educ Outreach Prgms-DT		55,994		55,994			
31000230 Educational Outreach		44,754		44,754			
31000231 Student Rights and Responsibilities		521,079		521,079			
31000233 Tutoring		668,818		668,818			
31000235 Special Project Undergraduate		2,400		2,400			
31000236 Veterans Affairs Allowance	4,000	4,000					
31000239 Academic Advising Center-Designated		2,589,883		2,589,883			
31000240 Graduate Student Advising & Service Fee		84,669		84,669			
31000241 Graduate School Application Fee	182,170	182,170					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000243 Graduate Incentives-Graduate College		185,289		185,289			
31000244 Graduate Incentives		1,119,236		1,119,236			
31000245 Special Project-Academic Affairs		41,249		41,249			
31000247 Accounting & Finance		21,953		21,953			
31000248 IPP Discretionary Fund		2,000		2,000			
31000250 Scholarships-Msa Scholars		689,245		689,245			
31000251 Athletics Special Projects		25,000		25,000			
31000252 Baseball Camp	10,000	9,517			483		483
31000253 Baseball Fundraising	5,000	5,000					
31000254 Boys and Girls Bsktball	15,000	14,034			966		966
31000255 Merchandise Resale	75,000	15,000		(60,000)			
31000256 Corporate Sponsorship	409,728			(409,728)			
31000257 Womens Basketball Fundraising	2,500	2,500					
31000260 Volleyball Camp	10,000	9,130			870		870
31000261 Women Basketball Camp	10,000	9,517			483		483
31000262 Mother Daughter Program	42,000	42,000					
31000263 Computer Science Activity	250	250					
31000266 Community Hist Archaeology		30,000		30,000			
31000268 Coop Pharm Appl Fee	1,200	1,200					
31000274 CIS Qumt	10,000	10,000					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000276 HS to Univ Prgms & Tstg Svcs		762,420		762,420			
31000277 FESTIBA	1,000	1,000					
31000280 Collaboration for Ethics in Pr		30,000		30,000			
31000281 Gelman Const'l Scholars	85,000	85,000					
31000282 Physician Asst Special	17,000	17,000					
31000286 Art Foundry	20,000	20,000					
31000287 Men's Basketball Gifts	5,000	5,000					
31000288 Womens Golf Gifts	1,500	1,500					
31000289 Donations Health Science	3,500	3,500					
31000290 Winter Tourist Research	1,200	1,200					
31000292 COFA Donations	1,000	1,000					
31000293 COBE Endowment Foundation	600	600					
31000300 Chapel Maint Gifts	9,493	6,942			2,551		2,551
31000302 Biology-Instruction Support		139,296		139,296			
31000303 Chemistry-Instruction Support		19,783		19,783			
31000305 Physics-Instruction Support		57,743		57,743			
31000318 SAS Jumpstart Program		150,000		150,000			
31000319 Facilities Renovation & Repairs- Brownsville		84,078		84,078			
31000320 Facilities Renovation & Repairs-Edinburg		224,207		224,207			
31000321 Vehicle Replacement		56,052		56,052			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000323 Institutional Translation & Interpreting		38,525		38,525			
31000331 Loan Application Fees	1,075			(1,075)			
31000332 Loan Late Payment Fees	1,620			(1,620)			
31000334 Returned Check Fee	13,500			(13,500)			
31000335 Study Abroad and International Exchange Application Fees	40,000	40,000					
31000337 Equip-Provost/EVP		336,310		336,310			
31000338 Equip-Information Tech		437,203		437,203			
31000339 Equip-Student Success		37,274		37,274			
31000340 Library Books and Materials		1,377,990		1,377,990			
31000341 Equip-Inst Advancement		14,013		14,013			
31000342 Equip-Finance & Admin		98,091		98,091			
31000343 Equip-Govt & Comm Rel		14,013		14,013			
31000344 Equip-Operations		70,065		70,065			
31000345 Equip-President		14,013		14,013			
31000346 Equip-Research		154,142		154,142			
31000347 Equip-Unallocated		140,129		140,129			
31000349 Dean of Students-Desg		632,272		632,272			
31000353 Facilities Renewal		576,273		576,273			
31000354 Information Technologies IS		459,638		459,638			
31000355 IT Classroom Support AS		431,200		431,200			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000356 Network Services IS		514,176		514,176			
31000357 Telephon & Telecom Circuits IS		364,129		364,129			
31000358 Computing Sys Maintenance IS		2,822,822		2,822,822			
31000359 Data Center Services IS		1,124,702		1,124,702			
31000362 Enterprise Development IS		433,975		433,975			
31000364 Project Management Office IS		121,012		121,012			
31000365 IT Service Desk AS		306,191		306,191			
31000366 Technology Support Services IS		420,129		420,129			
31000367 Cyber Defense & Investigation AS		122,394		122,394			
31000400 Des-Dean of SOM		16,010		16,010			
31000401 Des-Faculty Affrs & Innovation		4,725		4,725			
31000407 Des-Education& Academic Affrs		7,500		7,500			
31000412 Des-Clinical Affairs		10,245		10,245			
31000413 Des-Finance		9,500		9,500			
31000414 Des-Biomedical		18,188		18,188			
31000415 Des-Population		1,400		1,400			
31000416 Des-Family Medicine		2,300		2,300			
31000417 Des-Internal Medicine		6,000		6,000			
31000418 Des-ObGyn		2,575		2,575			
31000420 Des-Psychiatry		1,700		1,700			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000421 Des-Neurology		125		125			
31000422 Des-Surgery		2,950		2,950			
31000423 Des-Graduate Medical Education		4,500		4,500			
31000424 Des-Research SOM		1,500		1,500			
31000426 Des-Pediatrics		3,400		3,400			
31000428 Des - STEER Housing Fund	1,288	1,288					
31000429 Supplemental Application Fee	70,000	70,000					
31000430 Medical Student Health Ins Fee	375,600	375,600					
31000431 Medical Stud Registration Dep	750	750					
31000432 Designated Tuition - SOM	1,512,750			(1,512,750)			
31000433 DT Set Aside - SOM		204,221		204,221			
31000434 Des - Library SOM		6,138		6,138			
31000435 Des - Services SOM		411,460		411,460			
31000436 TPEG Set Aside Resident - SOM		132,638		132,638			
31000440 TPEG Set Aside Non-Resident - SOM		2,948		2,948			
31000441 UT System Simulation Hospital	850,632	550,829			299,803		299,803
31000515 Food Committee		1,000		1,000			
31000581 Accred & Assesmt Special Projects		2,000		2,000			
31000591 Staff Senate Local		5,702		5,702			
31000655 Debt Serv Pmts			(3,384,442)	3,384,442			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000735 Vessel Maintenance	90,000	90,000					
31000796 CONCERT SERIES	20,000	20,000					
31000803 DEAN BUSINESS DISCRETIONARY FD	13,474	13,474					
31000850 Vivarium-Activity	10,000	410,635		400,635			
31000851 Equip-Research Division Office		14,013		14,013			
31000882 IA Discretionary	186,093	185,248			845		845
31000924 TeachLive Project		45,000		45,000			
31000933 UTRGV Transition Scholarship		50,000		50,000			
31000934 Americorp Match		47,300		47,300			
31000937 CofA Student Enrichment	20,000	20,000					
31000942 Intl Admissions Process & Activities		12,000		12,000			
31000943 Honors College Spec Projects		2,000		2,000			
31000950 University Services Fee - SOM	104,760			(104,760)			
31000967 Father Son Project	30,000	30,000					
31000980 Exemptions-Des Tuition & Fee		4,111,619		4,111,619			
31000981 Exemptions-University Svcs Fee		567,709		567,709			
31000989 DNDi Texas Biomed	67,865				67,865		67,865
31000999 Strategic Enrollment Equipment		18,777		18,777			
31001000 LRGV-Storm Water Task Force	115,850	115,850					
31001018 Des-Diversity Incls&Enrchmt		640		640			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001019 Des-IT SOM		10,000		10,000			
31001020 Des-Student Advising		3,097		3,097			
31001021 Des-DOME		8,225		8,225			
31001023 CFA Events Expense		47,251		47,251			
31001025 Transcript Fees	28,350			(28,350)			
31001026 Employee ID Production Charges		10,000		10,000			
31001027 Intellectual Property		85,000		85,000			
31001030 Credit Card Convenience Fees	285,000			(285,000)			
31001037 Des-Research Gen		16,063		16,063			
31001038 Dev Operations Endowment	210,083	210,083					
31001045 Accelerated Program Support		460,774		460,774			
31001064 Accelerated Prog		141,033		141,033			
31001065 Accelerated Prog. Marketing		200,512		200,512			
31001085 Enterprise Information Sys AS		1,004,845		1,004,845			
31001086 Ofc of IT Governance & Serv		68,930		68,930			
31001087 Ofc of IT Academic Services		129,830		129,830			
31001088 IT Faculty Support		235,565		235,565			
31001090 Differential Tuition	292,600	121,900		(170,700)			
31001097 OPT Admin Processing Fee	18,000	18,000					
31001099 Weslaco CIC-Lease		219,000		219,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	<u>Transfer In/ (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			<u>Debt Service</u>	<u>Other</u>			
31001100 Weslaco CIC-M&O		42,000		42,000			
31001101 Weslaco CIC-Utilities		63,088		63,088			
31001102 Research Facility at DHR-Lease		2,004,384		2,004,384			
31001103 Research Facility at DHR-M&O		120,000		120,000			
31001104 Research Facility at DHR-Utilities		147,400		147,400			
31001108 AOP Reserves		693,374		693,374			
31001110 Des-Transportation Svs - EDN	270,000	896,582		626,582			
31001111 Des-Transportation Svs - BRW		201,131		201,131			
31001113 Res-Civil Engineering		246,104		246,104			
31001114 Res-Creative Writing BIngl MFA		203,008		203,008			
31001116 Res-Accountancy		597,230		597,230			
31001117 Res-Economics and Finance		821,026		821,026			
31001118 Res-Information Systems		629,634		629,634			
31001119 Res-Management		648,346		648,346			
31001120 Res-Marketing		631,288		631,288			
31001121 Res-Bilingual & Literacy Studies		354,833		354,833			
31001122 Res-Human Devt and School Srvs		235,242		235,242			
31001123 Res-Counseling and Guidance		276,687		276,687			
31001124 Res-Org & School Leadership		200,358		200,358			
31001125 Res-Teaching and Learning		439,204		439,204			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001126 Res-Computer Science		564,838		564,838			
31001127 Res-Electrical Engineering		499,968		499,968			
31001128 Res-Mfg & Industrial Eng		213,034		213,034			
31001129 Res-Mechanical Engineering		600,669		600,669			
31001130 Res-Art		344,478		344,478			
31001131 Res-Dance		57,473		57,473			
31001132 Res-Theatre		121,098		121,098			
31001133 Res-Music		625,148		625,148			
31001134 Res-Cooperative Pharmacy Prg		25,500		25,500			
31001135 Res-Communication Disorders		115,913		115,913			
31001136 Res-Health & Biomed Sciences		202,860		202,860			
31001137 Res-Health & Human Performance		180,913		180,913			
31001138 Res-Nursing		196,258		196,258			
31001139 Res-Occupational Therapy		11,594		11,594			
31001141 Res-Rehab Svcs and Counseling		291,030		291,030			
31001142 Res-Social Work		242,004		242,004			
31001143 Res-Communication		278,877		278,877			
31001144 Res-Criminal Justice		262,519		262,519			
31001145 Res-History		411,711		411,711			
31001146 Res-Psychological Science		324,995		324,995			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001147 Res-Public Affrs & Sec Studies		170,335		170,335			
31001148 Res-Sociology and Anthropology		389,948		389,948			
31001149 Res-Philosophy		213,306		213,306			
31001150 Res-Writing & Language Studies		446,838		446,838			
31001151 Res-Political Science		402,565		402,565			
31001152 Res-Biology		683,501		683,501			
31001153 Res-Chemistry		562,529		562,529			
31001154 Res-Math & Statistical Sci		1,474,073		1,474,073			
31001155 Res-Multidisciplinary Sciences		564,080		564,080			
31001156 Res-Physics		808,417		808,417			
31001157 Res-Literature & Ctrl Studies		551,922		551,922			
31001158 Res-Intl Bus & Entreprenrshp		487,736		487,736			
31001159 Res-Intrdscp Prg & Comm Engmt		91,668		91,668			
31001161 Res-MS in Health Sciences		46,267		46,267			
31001162 Res-BS in Marine Biology		104,645		104,645			
31001165 Res-Hospitality & Tourism Mgmt		60,192		60,192			
31900009 Lease Funds-Oper & Maintenance	862,800	112,800		(750,000)			
Total Designated Fund	162,087,902	115,742,501	(3,384,442)	(42,021,087)	939,872	798,217	1,738,089
34000001 Indirect Cost Recovery	4,260,580	766,619		(3,493,961)			
34000002 IDC-Ctr for Nanotech Research		7,566		7,566			

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34000013 IC-SCI/MATH/Tech		26,019		26,019			
34000028 IC-COBA		57,858		57,858			
34000040 IC-ENCS		42,352		42,352			
34000121 IC-Mao		1,022		1,022			
34000134 IC-STEM Ctr		50,218		50,218			
34000234 IC - Multidisciplinary Science		22,190		22,190			
34000239 ICR-STD0I		595,446		595,446			
Total Indirect Cost	4,260,580	1,569,290		(2,691,290)			
34100450 Tobacco-PHF Endowment SOM	1,302,514			(1,198,461)	104,053		104,053
35000002 Tobacco-Research SOM Cores		12,000		12,000			
35000003 Tobacco-Reyna		56,872		56,872			
35000004 Tobacco-Kim		136,695		136,695			
35000005 Tobacco-Research SOM Labs		146,000		146,000			
35000006 Tobacco-Scofield		45,203		45,203			
35000007 Tobacco-Maffi		238		238			
35000027 Tobacco-Research SOM		200,092		200,092			
35000032 Tobacco STD0I Curran		286,509		286,509			
35000034 Tobacco STD0I Goring		288,178		288,178			
35000037 Tobacco STD0I Vande Berg		607,475		607,475			
35000454 Tobacco - Torres		47,199		47,199			

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Total School of Medicine Other Funds	1,302,514	1,826,461		628,000	104,053		104,053
34200401 MSRDP-Finance & Admin SOM				76,367	76,367		76,367
34200408 - MSRDP Clinical Affairs		209,686		209,686			
34200419 MSRDP-Family Medicine		1,124,828		1,124,828			
34200423 MSRDP-Internal Medicine		484,586		484,586			
34200427 MSRDP-Obstetrics & Gynecology		1,559,678		1,559,678			
34200430 MSRDP-Pediatrics		825,225		825,225			
34200435 MSRDP-Psychiatry		138,060		138,060			
34200441 MSRDP-Surgery		1,592,701		1,592,701			
34200446 MSRDP-UTH PedSpec Clinic Gen		2,633,336		2,633,336			
36000424 MSRDP UTH-IM&Neuro Clinic-H		138,217		138,217			
36000425 MSRDP-Family Med GME MMC		893,315		893,315			
36000447 SOM Clinic Revenues	10,105,675			(10,105,675)			
36000458 MSRDP UTH-Rheum Clinic-E		429,676		429,676			
Total School of Medicine MSRDP Funds	10,105,675	10,029,308			76,367		76,367
34300401 H&C F&A SOM	29,032,406	13,634,144		(15,398,262)			
34300421 H&C-Family Med GME DHR		2,963,427		2,963,427			
34300423 H&C-Family Medicine Knapp GME		551,163		551,163			
34300425 H&C-Internal Med GME DHR		5,448,534		5,448,534			
34300429 H&C-ObGyn GME DHR		3,233,594		3,233,594			

The University of Texas Rio Grande Valley

FY19 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34300440 H&C-Surgery GME DHR		1,874,879		1,874,879			
34300445 H&C - Internal Med GME VBMC		668,996		668,996			
34300446 H&C - Preventative Med GME DHR		657,669		657,669			
Total School of Medicine Hospital and Clinic Contracts	29,032,406	29,032,406					
34300422-DSRIP Family Medicine GME MMC		1,776,026		1,776,026			
34300426 DSRIP-Internal Medicine VBMC		931,440		931,440			
34300437 DSRIP-Psychiatry GME VBMC		373,185		373,185			
34300443 DSRIP-Graduate Medical Educatn		183,800		183,800			
34300452 DSRIP - Finance & Admn SOM	6,382,407			(3,264,451)	3,117,956		3,117,956
Total School of Medicine DSRIP Funds	6,382,407	3,264,451			3,117,956		3,117,956
DESIGNATED FUNDS TOTAL	213,171,484	161,464,417	(3,384,442)	(44,084,377)	4,238,248	798,217	5,036,465

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2018				FY 2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	38,966,915	123,958,786		162,925,701	39,087,140	126,124,697		165,211,837
Tuition Differential	3,007,850			3,007,850	2,810,350			2,810,350
Tuition for Repeat/Excessive Hours	1,490,700			1,490,700	1,480,000			1,480,000
Net Tuition	43,465,465	123,958,786		167,424,251	43,377,490	126,124,697		169,502,187
Laboratory & Supplemental Fees								
Laboratory Fees	115,740			115,740	178,300			178,300
Supplemental Fees	1,700			1,700	1,600			1,600
Class Audit Fee	2,200			2,200	1,600			1,600
Tot Lab & Supplemental Fee	119,640			119,640	181,500			181,500
Mandatory Student Fees								
Student Service Fee			13,217,240	13,217,240			13,102,193	13,102,193
Student Union Fee			1,868,865	1,868,865			1,834,710	1,834,710
Recreation Fee			4,672,163	4,672,163			4,586,775	4,586,775
Medical Service Fee			1,868,865	1,868,865			1,834,710	1,834,710
University Srvs Fee		18,947,213		18,947,213		18,726,085		18,726,085
Total Mandatory Student Fees		18,947,213	21,627,133	40,574,346		18,726,085	21,358,388	40,084,473
Program, Course Related & Other Incidental Fees								
Health Insurance - SOM		242,840		242,840		375,600		375,600
Medical Student Registration Fee - SOM		750		750		750		750

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2018				FY 2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Loan Application Fee		1,075		1,075		1,075		1,075
Loan Late Payment Fee		1,620		1,620		1,620		1,620
Graduation Application Fee		190,956		190,956		190,956		190,956
Study Abroad & International Exchange Program Fee		257,736		257,736		257,736		257,736
Study Abroad & International Exchange Application Fee		40,000		40,000		40,000		40,000
Library Lost or Damaged Materials Fee		15,093		15,093		15,093		15,093
Library Late Fee		27,600		27,600		27,600		27,600
Institutional Testing		243,026		243,026		260,731		260,731
Graduate Admission App Fee		252,170		252,170		252,170		252,170
Coop Pharmacy Prgm Appl Fee		1,200		1,200		1,200		1,200
Return Check Fees		8,500		8,500		8,500		8,500
ID Replacement Fee			35,541	35,541			19,400	19,400
Emergency Loan Late Payment Fee		66,444		66,444		66,444		66,444
Credit Card Convenience Fee		253,920		253,920		285,000		285,000
Transcript Fee		131,000		131,000		28,350		28,350
Health Services No Show Fee							23,900	23,900
OPT Admin Fee						18,000		18,000
Emergency Loan Origination Fee		287,671		287,671		287,671		287,671
Installment Process Fee		167,000		167,000		167,000		167,000
International Student Health Insurance		480,000		480,000		350,000		350,000
International Student Service Fee		161,250		161,250		116,250		116,250
Intl Undergraduate Application Fee		9,000		9,000		9,000		9,000
Late Payment Fee		153,750		153,750		153,750		153,750

The University of Texas Rio Grande Valley

Budgeted Tuition and Student Fees

	FY 2018				FY 2019			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Late Registration Fee		30,000		30,000		30,000		30,000
Non-Resident Instruction AP		309,294		309,294		487,614		487,614
New Student Orientation Fee		450,000		450,000		525,000		525,000
Total Incidental Student Fees		3,781,895	35,541	3,817,436		3,957,110	43,300	4,000,410
Subtotal Tuition and Fees	43,585,105	146,687,894	21,662,674	211,935,673	43,558,990	148,807,892	21,401,688	213,768,570
Optional Student Fees								
Pkg Permit Fall Student			1,482,264	1,482,264			1,653,564	1,653,564
Total Optional Fees			1,482,264	1,482,264			1,653,564	1,653,564
Total Tuition and Student Fees	43,585,105	146,687,894	23,144,938	213,417,937	43,558,990	148,807,892	23,055,252	215,422,134

The University of Texas Rio Grande Valley
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY18	FY19	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	53,448,917	54,648,122	1,199,205
40044 Tuition Designated Spring	49,167,785	49,652,892	485,107
40045 Tuition Designated SSI	8,984,891	8,867,710	-117,181
40046 Tuition Designated SSII	6,410,667	7,012,387	601,720
40217 Tuition Designated - AP	4,897,686	4,138,236	-759,450
Total Estimated Income	122,909,946	124,319,347	1,409,401
Transfers			
53425_31000001 Transfer to Marketing Activity	(43,690)	(43,690)	-
53425_31000005 Transfer to Ofc of Advancement Services	(773,575)	(704,872)	68,703
53425_31000009 Transfer to Misc Legacy Scholarships	(150,000)	(150,000)	-
53425_31000017 Transfer to Job Enrichment	(22,936)	(22,936)	-
53425_31000022 Transfer to Economic and Development	(234,130)	(103,773)	130,357
53425_31000024 Transfer to Sustainability Office	(200,000)	(200,669)	(669)
53425_31000034 Transfer to President Supplemental Compensation	(320,378)	(319,065)	1,313
53425_31000040 Transfer to Leadership Edu Accel Pgm	(33,002)	(33,002)	-
53425_31000049 Transfer to Records Management	(311,874)	(278,883)	32,991
53425_31000050 Transfer to Project Management Office AS	-	(121,013)	(121,013)
53425_31000053 Transfer to Network Services AS	(628,778)	-	628,778
53425_31000054 Transfer to Telephon & Telecom Circuits AS	(163,744)	(364,128)	(200,384)
53425_31000057 Transfer to Computing Sys Maintenance AS	(1,097,764)	(1,097,764)	-
53425_31000058 Transfer to Data Center Services AS	(243,984)	(198,656)	45,328
53425_31000081 Transfer to Faculty Develop & Excellence	(10,000)	(10,000)	-
53425_31000095 Transfer to International Student Program	(91,071)	(91,071)	-
53425_31000097 Transfer to SACS-COC	(22,659)	(22,659)	-
53425_31000101 Transfer to College of Business and Entrepreneurship-IS	(73,988)	(73,988)	-
53425_31000105 Transfer to College of Education and P-16 Integration- Instruction Support	(109,138)	(109,138)	-
53425_31000107 Transfer to CECS-Instruction Support	(436,754)	(436,993)	(239)
53425_31000117 Transfer to College of Fine Arts-Instruction Support	(200,000)	(200,000)	-
53425_31000129 Transfer to Music Scholarship	(27,720)	(27,720)	-

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY18	FY19	Increases/ (Decreases)
53425_31000130 Transfer to College of Health Affairs-Instruction Support	(432,660)	(467,528)	(34,868)
53425_31000133 Transfer to Wellness Program	(28,262)	(28,262)	-
53425_31000137 Transfer to College of Liberal Arts-Instruction Support	(47,977)	(47,977)	-
53425_31000147 Transfer to COS - Instruction Support	(704,898)	(704,898)	-
53425_31000150 Transfer to Cost Share U Teach	(1,549,380)	(1,549,609)	(229)
53425_31000151 Transfer to HHMI Program Support	(60,802)	(68,032)	(7,230)
53425_31000157 Transfer to Planetaria Project	(63,143)	(63,143)	-
53425_31000158 Transfer to University Auditor	(923,727)	(855,054)	68,673
53425_31000164 Transfer to DT Set Aside Ugrad	(11,569,274)	(11,454,059)	115,215
53425_31000166 Transfer to DT Set Aside Grad	(1,449,756)	(1,355,413)	94,343
53425_31000170 Transfer to Insurance	(509,268)	(269,310)	239,958
53425_31000171 Transfer to Online Service Contracts-Instr	(161,560)	(146,160)	15,400
53425_31000177 Transfer to T&F Allowance and Write Offs	(338,754)	(338,754)	-
53425_31000180 Transfer to Online Service Contracts	(2,849,180)	(801,879)	2,047,301
53425_31000182 Transfer to Student Accounting Services	(202,225)	(266,352)	(64,127)
53425_31000183 Transfer to Payroll & Tax Compliance	(649,407)	(603,859)	45,548
53425_31000189 Transfer to Utilities Designated - EG	(8,197,101)	(8,780,063)	(582,962)
53425_31000192 Transfer to Instructional Facilities	(309,400)	(1,476,570)	(1,167,170)
53425_31000205 Transfer to Federal CWS Match	-	-	-
53425_31000206 Transfer to Financial Literacy	(35,000)	(35,000)	-
53425_31000207 Transfer to Student Accessibility Services	(765,838)	(767,401)	(1,563)
53425_31000210 Transfer to Student Employment Initiative	(224,052)	(224,052)	-
53425_31000215 Transfer to Student Enrollment Designated	(36,556)	(36,556)	-
53425_31000217 Transfer to P-16 Initiatives	(49,400)	(50,289)	(889)
53425_31000222 Transfer to Student Involvement Marketing	(29,928)	(29,928)	-
53425_31000223 Transfer to Imagine College	(15,000)	(15,000)	-
53425_31000225 Transfer to UTRGV Scholars	(2,369,011)	(2,852,926)	(483,915)
53425_31000226 Transfer to New Student Recruitment	(347,497)	(426,962)	(79,465)
53425_31000227 Transfer to Transfer Center	(55,326)	(55,326)	-
53425_31000229 Transfer to IC Educ Outreach Program	(55,720)	(55,994)	(274)
53425_31000230 Transfer to Educational Outreach	(42,280)	(44,754)	(2,474)
53425_31000233 Transfer to Tutoring	(341,292)	(328,564)	12,728
53425_31000244 Transfer to Graduate Incentives	(1,384,500)	(1,354,525)	29,975
53425_31000248 Transfer to IPP Discretionary Fund	(2,000)	(2,000)	-

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY18	FY19	Increases/ (Decreases)
53425_31000250 Transfer to Scholarships-MSA Scholars	(328,000)	(689,245)	(361,245)
53425_31000266 Transfer to Community Hist Archaeology	(30,000)	(30,000)	-
53425_31000276 Transfer to HS to Univ Prgms & Tstg Svs	(108,890)	(11,895)	96,995
53425_31000280 Transfer to Collaboration for Ethics in Pr	(30,000)	(30,000)	-
53425_31000295 Transfer to CECS Enhancements	(42,191)	-	42,191
53425_31000318 Transfer to SAS Jumpstart Program	(150,000)	(150,000)	-
53425_31000319 Transfer to Facilities Renovation & Repairs-Brownsville	(84,078)	(84,078)	-
53425_31000320 Transfer to Facilities Renovation & Repairs-Edinburg	(224,207)	(224,207)	-
53425_31000321 Transfer to Vehicle Replacement	(56,052)	(56,052)	-
53425_31000323 Transfer to Institutional Translation & Interpreting	(160,825)	(38,525)	122,300
53425_31000324 Transfer to Legacy Scholars-Brownsville	(100,000)	-	100,000
53425_31000337 Transfer to Equip-Provost/EVP	(336,310)	(336,310)	-
53425_31000338 Transfer to Equip-Information Tech	(108,898)	(222,511)	(113,613)
53425_31000339 Transfer to Equip-Student Success	(37,274)	(37,274)	-
53425_31000340 Transfer to Library Books and Materials	(1,377,990)	(1,377,990)	-
53425_31000341 Transfer to Equip-Inst Advancement	(14,013)	(14,013)	-
53425_31000342 Transfer to Equip-Finance & Admin	(98,091)	(98,091)	-
53425_31000343 Transfer to Equip-Govt & Comm Rel	(14,013)	(14,013)	-
53425_31000344 Transfer to Equip-Operations	(70,065)	(70,065)	-
53425_31000345 Transfer to Equip-President	(14,013)	(14,013)	-
53425_31000346 Transfer to Equip-Research	(154,142)	(154,142)	-
53425_31000347 Transfer to Equip-Unallocated	(140,129)	(140,129)	-
53425_31000349 Transfer to Dean of Students-Desg	(618,613)	(640,716)	(22,103)
53425_31000353 Transfer to Facilities Renewal	(576,273)	(576,273)	-
53425_31000356 Transfer to Network Services IS	(628,778)	-	628,778
53425_31000357 Transfer to Telephon & Telecom Circuits IS	(491,232)	(364,129)	127,103
53425_31000358 Transfer to Computing Sys Maintenance IS	(2,822,822)	(2,822,822)	-
53425_31000359 Transfer to Data Center Services IS	(1,382,573)	(1,124,702)	257,871
53425_31000364 Transfer to Project Management Office IS	-	(121,012)	(121,012)
53425_31000581 Transfer to Accred & Assesmt Special Projects	(2,000)	(2,000)	-
53425_31000591 Transfer to Staff Senate Local	-	(5,702)	(5,702)
53425_31000655 Transfer to Debt Serv Pmts	(3,387,044)	(3,384,442)	2,602
53425_31000850 Transfer to Vivanum-Activity	(400,635)	(400,635)	-
53425_31000851 Transfer to Equip-Research Division Office	(14,013)	(14,013)	-

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY18	FY19	Increases/ (Decreases)
53425_31000921 Transfer to Community Partnerships	-	-	-
53425_31000924 Transfer to TeachLive Project	-	(45,000)	(45,000)
53425_31000933 Transfer to UTRGV Transition Scholarship	(50,000)	(50,000)	-
53425_31000934 Transfer to Amencorp Match	(47,300)	(47,300)	-
53425_31000942 Transfer to Intl Admissions Process & Activities	(12,000)	(12,000)	-
53425_31000943 Transfer to Honors College Spec Projects	(2,000)	(2,000)	-
53425_31000980 Transfer to Exemptions-Des Tuition & Fee	(4,186,948)	(4,103,299)	83,649
53425_31000999 Transfer to Strategic Enrollment Equipment	(18,777)	(18,777)	-
53425_31001023 Transfer to CFA Events Expense	(47,251)	(47,251)	-
53425_31001026 Transfer to Employee ID Production Charges	(10,000)	(10,000)	-
53425_31001027 Transfer to Intellectual Property	(85,000)	(85,000)	-
53425_31001045 Transfer to Accelerated Program Support	(102,600)	(460,774)	(358,174)
53425_31001064 Transfer to Accelerated Prog	-	(141,033)	(141,033)
53425_31001065 Transfer to Accelerated Prog Marketing	-	(200,512)	(200,512)
53425_31001099 Transfer to Weslaco CIC-Lease	-	(219,000)	(219,000)
53425_31001100 Transfer to Weslaco CIC-M&O	-	(42,000)	(42,000)
53425_31001101 Transfer to Weslaco CIC-Utilities	-	(63,088)	(63,088)
53425_31001102 Transfer to Research Facility at DHR-Lease	-	(269,117)	(269,117)
53425_31001108 Transfer to AOP Reserves	-	(693,374)	(693,374)
53425_31001110 Transfer to Des-Transportation Svs - EDN	-	(626,582)	(626,582)
53425_31001111 Transfer to Des-Transportation Svs - BRW	-	(201,131)	(201,131)
53425_31001164 Transfer to Research Reserve	-	(17,911,862)	(17,911,862)
53435 Interfund Transfer Out to E&G	(63,349,547)	(45,435,317)	17,914,230
Total Transfers	(122,909,946)	(124,099,635)	(1,189,689)
 Net Activity	 -	 219,712	 219,712
Estimated Ending Balance	-	219,712	219,712

Student	SCHs	Rate
Undergraduate:	662,869	\$122 per Student + \$177.50 to \$204.20 per SCH (varies by cohort)
Graduate:	44,057	\$122 per student + \$182.50 to \$204.20 per SCH (varies by cohort)
Graduate Accelerated:	13,872	\$315.34 to \$343.12 per SCH before discounts (varies by program and cohort)
Undergraduate Accelerated:	630	\$198.68 per SCH before discounts

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

ACCOUNT NUMBER & DESCRIPTION	FY18	FY19	Increases/ (Decreases)
Estimated Income			
40310 Tuition Designated - SOM	1,048,840	1,512,750	463,910
Total Estimated Income	1,048,840	1,512,750	463,910
Transfers			
53425_31000400 Transfer to Des-Dean of SOM	(906,641)	(1,308,529)	(401,888)
53425_31000433 Transfer to DT Set Aside - SOM	(142,199)	(204,221)	(62,022)
Total Transfers	(1,048,840)	(1,512,750)	(463,910)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

Students Rate
 150 \$10,085 per year

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

ACCOUNT NUMBER & DESCRIPTION	FY18	FY19	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	-	130,740	130,740
40044 Tuition Designated Spring	-	119,460	119,460
40045 Tuition Designated SSI	-	24,540	24,540
40046 Tuition Designated SSII	-	17,860	17,860
Total Estimated Income	-	292,600	292,600
Expenses			
53001 Operating	-	121,900	121,900
Total Expenses	-	121,900	121,900
Transfers			
53425_31000164 Transfer to DT Set Aside Ugrad	-	(29,347)	(29,347)
53425_31000166 Transfer to DT Set Aside Grad	-	(11,133)	(11,133)
53425_31000980 Transfer to Exemptions-Des Tuition & Fee	-	(8,320)	(8,320)
53435 Interfund Transfer Out to E&G	-	(121,900)	(121,900)
Total Transfers	-	(170,700)	(170,700)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

The University of Texas Rio Grande Valley
University Services Fee

ACCOUNT NUMBER & DESCRIPTION	FY18	FY19	Increases/ (Decreases)
Estimated Income			
40838 University Services Fee - AP	482,418	422,010	-60,408
41009 University Services Fee Fall	8,362,845	8,317,042	-45,803
41010 University Services Fee Spring	7,726,225	7,579,939	-146,286
41011 University Services Fee SSI	1,345,730	1,286,860	-58,870
41012 University Services Fee SSII	957,361	1,015,474	58,113
Total Estimated Income	18,874,579	18,621,325	-253,254
Transfers			
53425_31000019 Transfer to Information Security	(568,749)	(467,558)	101,191
53425_31000048 Transfer to UTRGV Blackboard	(868,300)	(868,300)	-
53425_31000050 Transfer to Project Management Office AS	(119,678)	-	119,678
53425_31000051 Transfer to Information Technology	(454,221)	(507,309)	(53,088)
53425_31000053 Transfer to Network Services AS	-	(514,176)	(514,176)
53425_31000055 Transfer to IT Travel and Training	(231,125)	(257,545)	(26,420)
53425_31000056 Transfer to Ofc of IT Enterprise Systems	(200,013)	(179,693)	20,320
53425_31000059 Transfer to IT End User Support	(147,403)	(498,386)	(350,983)
53425_31000061 Transfer to IT Classroom Support IS	(162,657)	(143,733)	18,924
53425_31000062 Transfer to IT Services	(926,048)	(247,685)	678,363
53425_31000063 Transfer to Telecom Circuits IS	(32,146)	-	32,146
53425_31000064 Transfer to Enterprise Information Sys IS	(1,848,418)	(670,238)	1,178,180
53425_31000065 Transfer to Cyber Defense & Investigation IS	(430,184)	(367,247)	62,937
53425_31000066 Transfer to IT Communication & Training	(212,783)	(143,212)	69,571
53425_31000067 Transfer to Ofc of IT Infrastructure	(321,264)	(324,894)	(3,630)
53425_31000069 Transfer to Information Technologies AS	(472,640)	(459,639)	13,001
53425_31000070 Transfer to Enterprise Development AS	(522,658)	(433,975)	88,683
53425_31000071 Transfer to IT Service Desk IS	(296,263)	(306,191)	(9,928)
53425_31000072 Transfer to IT Student Support	(1,188,823)	(774,915)	413,908
53425_31000077 Transfer to Technology Support Services AS	(414,532)	(420,129)	(5,597)
53425_31000099 Transfer to Center for Online Learning and Teaching Technology	(1,695,278)	(1,640,798)	54,480
53425_31000178 Transfer to Online Credit Card Fee	(613,780)	(582,700)	31,080

The University of Texas Rio Grande Valley
University Services Fee

	FY18	FY19	Increases/ (Decreases)
53425_31000181 Transfer to Bursar	(35,639)	(41,831)	(6,192)
53425_31000182 Transfer to Student Accounting Services	(120,239)	(119,362)	877
53425_31000213 Transfer to Registrar Designated	(923,981)	(1,052,819)	(128,838)
53425_31000218 Transfer to Undergrad Admin Ofc Operations	(59,032)	(59,032)	-
53425_31000228 Transfer to Student Enrollment Communications	(60,892)	(60,892)	-
53425_31000239 Transfer to Academic Advising Center-Designated	(2,561,800)	(2,589,883)	(28,083)
53425_31000240 Transfer to Graduate Student Advising & Service Fee	(87,368)	(84,669)	2,699
53425_31000338 Transfer to Equip-Information Tech	(255,671)	(109,932)	145,739
53425_31000354 Transfer to Information Technologies IS	(413,562)	(459,638)	(46,076)
53425_31000355 Transfer to IT Classroom Support AS	(487,971)	(431,200)	56,771
53425_31000356 Transfer to Network Services IS	-	(514,176)	(514,176)
53425_31000361 Transfer to Telecom Circuits AS	(32,146)	-	32,146
53425_31000362 Transfer to Enterprise Development IS	(522,658)	(433,975)	88,683
53425_31000364 Transfer to Project Management Office IS	(119,677)	-	119,677
53425_31000365 Transfer to IT Service Desk AS	(296,263)	(306,191)	(9,928)
53425_31000366 Transfer to Desktop Support IS	(414,532)	(420,129)	(5,597)
53425_31000367 Transfer to Cyber Defense & Investigation AS	(143,394)	(122,394)	21,000
53425_31000981 Transfer to Exemptions-University Svcs Fee	(612,791)	(567,709)	45,082
53425_31001085 Transfer to Enterprise Information Sys AS	-	(1,004,845)	(1,004,845)
53425_31001086 Transfer to Ofc of IT Governance & Serv	-	(68,930)	(68,930)
53425_31001087 Transfer to Ofc of IT Academic Services	-	(129,830)	(129,830)
53425_31001088 Transfer to IT Faculty Support	-	(235,565)	(235,565)
Total Transfers	(18,874,579)	(18,621,325)	253,254
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

\$29.10 per SCH; \$349.20 max (capped at 12 hours)

**The University of Texas Rio Grande Valley
DSRIP & MSRD Operating Budget Summary
For The Fiscal Year Ending August 31, 2019**

	<u>Budget FY 2018</u>	<u>Budget FY 2019</u>
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	34,094,718	39,398,341
Total Gross Patient Charges	<u>34,094,718</u>	<u>39,398,341</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	25,230,091	28,760,789
Bad Debt Expense	443,231	531,877
Total Discounts and Allowances	<u>25,673,322</u>	<u>29,292,666</u>
Net Patient Revenues	8,421,396	10,105,675
Contractual Revenues	-	-
Other Operating Revenues	22,914,962	6,382,407
Total Operating Revenues	<u>31,336,358</u>	<u>16,488,082</u>
 Operating Expenses:		
Faculty Salaries	13,406,742	6,405,350
Staff Salaries	9,024,480	4,312,844
Fringe Benefits	5,495,586	2,272,897
Maintenance and Operations	2,894,651	211,807
Professional Liability Insurance		
Travel	344,897	90,861
Other Expenses		
Total Operating Expenses	<u>31,166,356</u>	<u>13,293,759</u>
 Operating Income (Loss)	<u>170,002</u>	<u>3,194,323</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	170,002	3,194,323
Transfers In:		
Interfund/Interagency	-	-
 Change in Net Position		
Net Assets - September 1	<u>-</u>	<u>-</u>
Net Assets - August 31	<u>\$ 170,002</u>	<u>\$ 3,194,323</u>

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000001 AES Student Service Fee	13,027,205			(12,836,966)			
46000003 Investment Income-SSF	79,000			(79,000)			
46000100 Student Service Fee - SOM	74,988			(74,988)			
46001004 Exemptions - SSF		190,239					
A0100 Student Service Fee Total	13,181,193	190,239		(12,990,954)			
46000002 AES Student Activities	19,400			4,461,291		2,926,094	
46000004 Inv Inc Student Acct Reserve	61,000			(61,000)			
46000005 Pep Band		65,074					
46000006 Brass Choir/Brass Ensemble		1,500					
46000007 Salsa/Latin Band		9,000					
46000008 Drama		147,242					
46000009 Magazine		56,860					
46000010 Newspaper		122,250					
46000011 Radio		27,050					
46000012 Art Galleries		73,106					
46000013 Gallery		19,075					
46000014 Dance Group		62,564					
46000015 Mariachi		27,600					
46000018 Sexual Health & Alcohol Awareness-Edinburg		20,405					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000020 Maint Utilities UC - Edinburg		147,731					
46000021 Admin Supp Chrg-Student Activ				(137,734)			
46000022 Music Copyright Fee		26,886					
46000023 Distinguished Speakers		116,885					
46000024 Retention Initiative		249,590					
46000025 Campus Programming Board		144,186					
46000026 Greek Life		22,773					
46000027 SGA Student Travel		70,000					
46000028 Cheerleaders		156,321					
46000029 Student Involvement		598,230					
46000030 Leadershape		16,500					
46000031 Leadership		34,305					
46000032 Community Service Connection		21,778					
46000033 Diversity and Intercultural Programming		21,661					
46000034 Student Govt Association		55,942					
46000036 Special Events		8,000					
46000037 Parent Family Association		20,379					
46000039 UC Events Management		23,294					
46000041 Transportation Services-Edinbr		140,699					
46000042 Student IDs-Edinburg		115,102					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000044 Student Affairs Cultural Development		65,952					
46000048 Chamber Orchestra		39,400					
46000049 Choir		12,000					
46000050 Food Pantry		59,016					
46000051 Drumline		10,000					
46000053 Student Media		256,204					
46000054 Chess		414,514					
46000055 Pride and Traditions		26,100					
46000056 Student Activities		263,068					
46000058 Sexual Health & Alcohol Awareness- Brownsville		7,169					
46000060 Student IDs-Brownsville		102,712					
46000061 TV		48,805					
46000062 UTRGV Opera		7,500					
46000063 UTRGV Guitar Festival		6,100					
46000064 Hauser Communication Research Lab		15,400					
46000065 Undergraduate Research Initiative		80,000					
46000066 Counseling Center2		36,820					
46000067 Interviewing & Resume Tech		4,000					
46000069 Medical Student Special Projects		37,500					
46000070 UTRGV Double Bass Quartet		4,500					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000071 Intercultural Center		72,990					
46000103 Transportation Services-Brwnsv		28,129					
A1000 Student Activities Total	80,400	4,219,867		4,262,557	123,090	2,926,094	3,049,184
41000001 AES Athletics Revenue	1,326,954			10,773,503			
41000002 Administration Athletics		1,373,559					
41000003 Mens Baseball		897,928					
41000004 Mens Tennis		225,461					
41000005 Womens Tennis		307,418					
41000006 Mens Cross Country Track		487,327					
41000007 Women's Cross Country Track		584,020					
41000008 Mens Golf		231,674					
41000009 Womens Golf		243,643					
41000010 Mens Basketball		1,508,282					
41000011 Men's Soccer		589,147					
41000012 Women's Soccer		600,535					
41000013 Womens Volleyball		670,991					
41000014 Womens Basketball		1,110,086					
41000015 Sports Information		226,163					
41000016 Training Room		404,570					
41000017 Athletic Insurance		100,000					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000018 Athletics Awards		8,000					
41000019 Officials Security		368,582					
41000020 Athletic Academic Support		266,406					
41000021 Athletics Marketing		288,289					
41000024 Athletics Maintenance & Utilities - Edinburg		388,466					
41000025 Admin Supp Chrg-Athletics				(302,818)			
41000105 Athletics Ticket Operations		165,878					
41000106 Athletics Compliance		153,076					
41000107 Athletics Development		73,646					
41000108 Athletics Events Mgmt		212,879					
41000109 Athletics Corporate Sales		171,697					
41000110 Athletics Sports Nutrition		139,916					
A3000 Athletics Total	1,326,954	11,797,639		10,470,685			
43000001 AES Pledged Revenue	1,878,511			(877,496)		1,121,000	
43000002 Bookstore-Brownsville		124,418					
43000003 Auxiliary Services		462,027					
43000004 Auxiliary Equipment		21,880					
43000005 Maint Util Bookstore - Edinburg		16,222					
43000006 Maint Util Food Services - Edinburg		117,435					
43000007 Maint Util Auxiliary Pledged - Edinburg		60,633					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43000008 Food Services-Edinburg		52,566					
43000009 Admin Supp Charge-AES Pledged				(23,357)			
43000010 Investment Income-Pledged	31,000						
43000011 AES Pledged Equipment Debt			(37,750)				
43000013 Official Ring Program		6,000					
43000016 Maint Util Food Services - Brownsville		28,314					
43000017 Bookstore-Edinburg		43,413					
43000018 Food Service-Brownsville		2,000					
43000020 Maint Utilities Bookstore-BRW		36,000					
A4000 Pledged Total	1,909,511	970,908	(37,750)	(900,853)		1,121,000	1,121,000
45000001 Health Services	1,821,210						
45000002 Medical Services-Brownsville		434,921					
45000003 Health Clinic Lab-Edinburg	51,166	51,166					
45000004 Health Clinic Pharmacy-Edinburg	105,000	116,197					
45000005 Health Spec Services-Edinburg	33,925	31,666					
45000006 Student Clinic Debt Service			(87,200)				
45000007 Health Clinic Lab-Brownsville	12,000	12,000					
45000008 Health Clinic Pharmacy-Brownsville	4,905	2,698					
45000009 Medical Services-Edinburg		910,189					
45000010 Health Spec Services-Brownsville	8,975	6,775					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45000011 Maint Util Medical Health Services- Edinburg		22,408					
45000012 Maint Util Medical Health Services- Brownsville		3,100					
45000013 Admin Supp Charge-Health Svcs				(52,786)			
45000015 Health Services - SOM	13,500						
45000101 Exemptions-Medical Svc Fee		86,190					
A4500 Health Services	2,050,681	1,677,310	(87,200)	(52,786)	233,385		233,385
42000001 AES Housing Revenue	4,536,447					1,231,408	
42000003 Bronc Village		179,029					
42000004 Unity Hall		270,927					
42000005 Heritage Hall		196,622					
42000006 Maintenance Troxell		47,996					
42000007 Maintenance Heritage Hall		86,020					
42000008 Dorm Custodial Services - Edinburg		78,053					
42000009 Maintenance Unity Hall		222,527					
42000010 Utilities Troxell		50,902					
42000011 Utilities Heritage Hall		60,987					
42000012 Utilities Bronc Village		122,093					
42000013 Utilities Unity Hall		151,781					
42000014 Maintenance Bronc Village		139,617					
42000015 Casa Bella		326,319					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000016 Admin Supp Charge-Housing				(54,964)			
42000018 Housing Debt Service			(2,020,851)				
42000022 Troxell Dorm		42,208					
42000023 Housing Assn-Edinburg		5,000					
42000024 Housing Assn-Brownsville		3,000					
42000101 Maintenance Casa Bella Residential Life		286,210					
42000102 Utilities Casa Bella Residential Life		293,300					
A5000 Housing Total	4,536,447	2,562,591	(2,020,851)	(54,964)	-101,959	1,231,408	1,129,449
48200001 AES Student Union Fee	1,939,710					3,101,000	
48200002 Student Union Administration-Edinburg		617,257					
48200003 Maint Util Student Union		325,301					
48200004 Student Union Debt Service			(481,775)				
48200005 Investment Inc-Student Union	35,000						
48200006 Admin-Supp Chrg-Student Union				(27,353)			
48200008 Student Union Revenue	116,200						
48200009 Student Union Administration-Brownsville		120,954					
48200010 AES Student Union Fee - SOM	13,500						
48200103 Exemptions-Student Union Fee		86,190					
48200104 Student Union Student Actvties		61,000					
48200105 Student Union Oper Reserver		153,832					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200106 Student Union Enhncmnt Reserve		230,748					
A6000 Student Union Total	2,104,410	1,595,282	(481,775)	(27,353)		3,101,000	3,101,000
48300001 AES Child Development Revenue	648,880			59,243			
48300002 Child Development Center Operations		624,835					
48300003 Child Dev Center MU		59,517					
48300004 Admin Supp Chrg-Child Devl Ctr				(23,771)			
A6100 Child Development Total	648,880	684,352		35,472			
48100001 AES Recreation Fee	4,553,025					2,671,000	
48100002 University Recreation-Brownsville		1,063,248					
48100003 Wellness/Rec Summer Camps	135,000	100,690					
48100004 Aquatics Program	24,000	84,250					
48100005 Maint Utility Wellness Rec		490,911					
48100006 Wellness Rec Debt Services			(1,499,463)				
48100007 Investment Income-Wellness	32,000						
48100008 Admin Supp Chrg-Wellness Rec				(79,722)			
48100010 Univ Recreation-Administration		858,837					
48100011 AES Recreation Fee - SOM	33,750						
48100012 University Recreation-BRN	6,200						
48100013 University Recreation-EDIN	189,020						
48100101 Exemptions-Wellness Rec Fee		215,476					

The University of Texas Rio Grande Valley

FY19 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48100102 Univ Recreation - Equipment		65,500					
48100103 Univ Recreation Prgms Edinburg		370,703					
A6500 Wellness Recreation Center Total	4,972,995	3,249,615	(1,499,463)	(79,722)	144,195	2,671,000	2,815,195
44000001 AES Parking Permits & Fines	2,706,916			(1,514,856)		274,443	
44000005 K-9 Program		4,000					
44000006 PD Capital		5,000					
44000008 Police Training		52,700					
44000009 Parking Services-Brownsville		478,726					
44000010 Admin Supp Chrg-Police				(26,243)			
44000011 Investment Inc-Parking Permits	38,000						
44000013 Parking Services-Edinburg		454,785					
44000015 Circulator Route - ED		60,887					
44000016 Circulator Route - BRW		124,066					
A7000 Parking Permits and Fines Total	2,744,916	1,180,164		(1,541,099)	23,653	274,443	298,096
47000002 Investment Income-AES Other	117,000						
A8000 AES Other Total	117,000				117,000		117,000
AUXILIARY ENTERPRISES FUNDS TOTAL	33,673,387	28,127,967	(4,127,039)	(879,017)	539,364	11,324,945	11,864,309

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 17	FY19	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	5,986,188	5,953,401	-32,787
40036 Student Service Fee Spring	5,530,490	5,425,777	-104,713
40037 Student Service Fee SSI	963,284	921,144	-42,140
40038 Student Service Fee SSII	685,286	726,883	41,597
Total Estimated Income	13,165,248	13,027,205	-138,043
55005 Scholarship Tuition & Fee Exemption	-	-	-
Transfers			
44600_46000003 Transfer from Investment Income - SSF	56,000	79,000	23,000
53425_41000001 Transfer to AES Athletics Revenue	(8,582,828)	(8,549,763)	33,065
53425_46000002 Transfer to AES Student Activities	(4,458,366)	(4,366,203)	92,163
Total Transfers	(12,985,194)	(12,836,966)	148,228
Net Activity	180,054	190,239	10,185
Estimated Ending Balance	180,054	190,239	10,185
\$20.83 per SCH (\$250 Maximum cap at 12 SCH)			

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000005 RISE UNDERGRAD TRAING PGRM	53,032	53,032					
51000016 2015 ACP & Tamarixia Radiata	39,567	39,567					
51000017 Arundo Donax Giant Reed	70,976	70,976					
51000018 14-19 CAMP Program	281,543	281,543					
51000047 NSF Ecosystem Eng & Comp Sci	49,248	49,248					
51000049 Center for Railway Safety	60,968	60,968					
51000087 14-19 HEP Program	320,909	320,909					
51000111 13-18 Imprv Hspnc Stdnt Scs	231,613	231,613					
51000136 Border SPICES	38,988	38,988					
51000140 ERA Multimessenger Astronomy	164,498	164,498					
51000149 NANOGrav Physics Frontier Cent	54,400	54,400					
51000156 MBRS RISE III 12-17	135,112	135,112					
51000232 2015 Ctr for Railway Safety	38,988	38,988					
51000233 Intg Food Sci/Engr & Edu Netw	11,757	11,757					
51000250 Innovation by Bridging Exe	143,482	143,482					
51000254 Genetic Epidemiology	162,146	162,146					
51000256 Genetic Study to Diabetes Risk	225,149	225,149					
51000262 South-West TX SrikeForce	120,862	120,862					
51000264 TC-PTP IN SKIN CARCINOGENESIS	86,315	86,315					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000265 2016 HRSA PA TRAINGPRIME CARE	57,743	57,743					
51000266 MSI CBO Hidalgo Cameron County	139,437	139,437					
51000267 Sup Program in Reaching Exc	216,489	216,489					
51000271 STRPAP-FY2015 REAP	116,435	116,435					
51000284 GENE INFLUENCING PSY DYSCONN	25,176	25,176					
51000285 RCDG 2016	80,976	80,976					
51000287 NEURODEVELOPMENT STUDY	117,950	117,950					
51000305 Noncoding Polymorphisms	163,710	163,710					
51000312 Diabetes Indian Population	17,057	17,057					
51000326 TX Outreach & Edu Initiative	86,154	86,154					
51000327 16-17 Scale Up America	160,015	160,015					
51000329 2016 BREV MITES	44,369	44,369					
51000330 UTRGV Talent Search	178,715	178,715					
51000331 Neuro & Behavioral Disorders	35,568	35,568					
51000333 16-21 Talent Search Program	352,723	352,723					
51000335 2016 MAKERS MEXICAN FRUIT FLY	40,890	40,890					
51000342 DNA R&P METHODS	72,500	72,500					
51000361 INDUSTRIAL ASSESSMENT CTR	54,720	54,720					
51000363 NOAA	38,580	38,580					
51000370 HPA Alterations-Endometriosis	101,083	101,083					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000372 ICC Organic Agri Systems	59,115	59,115					
51000376 2/3 Pedigree-Based Genome-04	109,752	109,752					
51000379 17-20 Sargasso Sea Grant	31,440	31,440					
51000381 PCBH IMPLEMENTATION - YEAR 3	296,651	296,651					
51000385 17-22 UPWARD BOUND PROGRAM ED	329,224	329,224					
51000387 FY-17 ACP	207,931	207,931					
51000390 NEPRQ PROGRAM YEAR 3	523,642	523,642					
51000392 Upward Bound Rio Grande City	110,349	110,349					
51000393 Upward Bound - La Grulla	112,991	112,991					
51000394 Upward Bound - Raymondville	99,965	99,965					
51000395 Upward Bound Lyford	102,158	102,158					
51000396 Upward Bound Port Isabel	114,118	114,118					
51000397 Upward Bound RGV/Porter	187,296	187,296					
51000398 Upward Bound Rivera	189,368	189,368					
51000399 Upward Bound Rio Hondo	114,118	114,118					
51000404 17-22 CAMP Brownsville	221,602	221,602					
51000408 16-21 TalentSearch Brownsville	260,840	260,840					
51000409 SOM Suicide Prevention Prog	61,135	61,135					
51000410 AMERICORP 17-18	114,214	114,214					
51000421 17-18 EHS Operational Budget	1,496,631	1,496,631					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51000422 17 Bio Control ACP	205,614	205,614					
51000424 USDA ENTOMOPATHOGENS 2017	53,353	53,353					
51000425 Fruit Fly Eradiction FY18	122,620	122,620					
51000426 18-22 UB Math & Science	166,012	166,012					
51000427 2017-2018 SUBSEA	31,440	31,440					
51000429 AHEC Program	543,423	543,423					
51000430 17-22 Upward Bound Veterans	179,427	179,427					
51000431 17-22 Upward Bound Harl & SB	200,936	200,936					
51000438 17-18 SBIRT Training	75,992	75,992					
51000439 2017-2024 GEAR UP	627,709	627,709					
51000440 Study Pre-K Child Obesity-COHA	80,932	80,932					
51000444 17 -18 EHS TTA Funding	80,315	80,315					
51000446 17-18 EDA UNIVERSITY CENTER	90,362	90,362					
51000447 Texas Rural Cooperative Center	55,647	55,647					
51000458 Caribbean Primate 17-18	20,733	20,733					
51000459 Lipidomic Variation	43,025	43,025					
51000460 2 3 Pedigree-Based Genome	49,644	49,644					
51000461 FY18 Procurement Tech Asst Ctr	277,872	277,872					
51000464 2018-2019 VBOC	261,812	261,812					
51000465 Diabetes in Mex Americans-YR9	103,278	103,278					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51FAID041 FED PELL GRANT ADV	85,000,000	85,000,000					
51FAID045 FED SEOG R ADVANCE	1,110,061	1,110,061					
51FAIDWS6 FCWS Institutional Support	194,981	194,981					
51FAIDWS8 FCWS Scholarships	1,235,622	1,235,622					
51UTRGV06 Federal Institutional Support	40,700	40,700					
51UTRGV993 Federal Public Service	1,648,662	1,648,662					
51UTRGV994 Federal Scholarships	6,425,806	6,425,806					
51UTRGV996 Federal Research	7,426,853	7,426,853					
51UTRGV999 Federal Instruction	169,066	169,066					
R1000 Federal-Operating	115,654,280	115,654,280					
52000042 TITLE IV-E TRAINING	57,658	57,658					
52000046 Air Quality Monitoring	95,924	95,924					
52000060 2017 SBDC	124,609	124,609					
52000070 CDC: Ctr for Vec-BorneDiseases	44,369	44,369					
52000071 Adiposity & Metabolic Risk	20,605	20,605					
52000076 2017-18 TMAC	287,465	287,465					
52000082 FY 2018 UTRGV SBDC	33,804	33,804					
52000087 College Campus Initiative	88,816	88,816					
R2000 Federal Pass Through	753,250	753,250					
55000134 EEND Neuhaus Endowed Chair	7,926	7,926					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000551 New TMAC Program Income	87,927	87,927					
55000571 ICCU ADOL TRIPLE DIAG & COMM	42,224	42,224					
55000590 COST SHARE 410000275 VBLF	76,800	76,800					
55000592 COLONIA INTEGRATED	730,588	730,588					
55000782 Healthy Children & Adolescents	38,112	38,112					
55000834 Philosophy Clinical Psychology	49,950	49,950					
55000888 MHM ICCU	82,673	82,673					
55000896 AASCU Frontier Set Grant	49,640	49,640					
55000915 PCBH/VBLF-YEAR 3 MATCH	381,978	381,978					
55000927 VBLF Internal Med Behavioral	1,073,270	1,073,270					
55000929 GBIC MIH-Brownsville	42,352	42,352					
55000942 VBLF-INSTITUTE NEUROSCIENCE	1,647,459	1,647,459					
55000950 2017 HHMI Inclusive Excellence	136,415	136,415					
55000984 MHM ICCU 2018	409,853	409,853					
55000985 INTERPROF COMM-PRAC & EDU 2018	133,392	133,392					
55001005 NCAA Services for St Athletes	93,156	93,156					
55001016 High Risk Fam for Diabetes	175,707	175,707					
R5000 Local and Private	5,259,422	5,259,422					
56000032 TIME 2 TRANS IN MEDICAL EDUC	54,817	54,817					
56000074 RGV ETF STARGATE	239,947	239,947					

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56UTRGV03 State Public Service	500,170	500,170					
R6000 State Pass Through	794,934	794,934					
57000009 14-16 DARS CRP Services	57,743	57,743					
57000018 DRS Project HIRE	46,492	46,492					
57000023 Ctr for Student in Recovery	53,032	53,032					
57000027 DARS Autism Program	239,224	239,224					
57000030 Ocelot & Jaguarundi Monitoring	54,796	54,796					
57000036 16-17 Texas Beach Watch	38,762	38,762					
57000039 Health Families Implementation	294,055	294,055					
57000046 RGV Surveillance FY18	44,369	44,369					
57000047 GRADUATION HELP DESK	69,674	69,674					
57000049 2017 COLLEGE STUDENT SUCCESS	357,400	357,400					
57000052 UTRGV Texas School Ready	160,480	160,480					
57000064 Subtropical Soil Health Initia	39,470	39,470					
57UTRGV03 Sales & Services Public Service	283,660	283,660					
57UTRGV08 Sales & Services Student Services	189,890	189,890					
R7000 Sales and Services	1,929,047	1,929,047					
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	124,390,933	124,390,933					

Federal Government

116,407,530

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
State Government		794,934					
Other		<u>7,188,469</u>					
Summary Total		<u><u>124,390,933</u></u>					

Gift Funds

The University of Texas Rio Grande Valley
 FY19 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
54000051 SOM City of McAllen	93,750	93,750					
54000066 SOM Edinburg Op MOU E&AA Gen	20,000	20,000					
54000067 SOM McAllen MOU Inter Prof Ed	330,722	330,722					
54000068 SOM Edinburg Op MOU SA Counsel	344,483	344,483					
54000069 SOM Hidalgo co MOU AE&QE Gen	923,280	923,280					
54000070 SOM-McAllen MOU E&AA PreClerk	602,191	602,191					
54000071 SOM Edinburg Op MOU SA Admis	764,041	764,041					
54000072 SOM Pharr MOU SA Gen	409,454	409,454					
54000081 SOM Comm. Hlth Partner McAllen	241,452	241,452					
59UTRGV995 Net Investments Scholarships	1,643,579	1,643,579					
59UTRGV996 Net Investments Instruction	15,685	15,685					
59UTRGV998 Gifts Scholarships	261,906	261,906					
59UTRGV999 Gifts Academic Support	150,000	150,000					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	5,800,543	5,800,543					

Endowed Faculty Positions

Private Research

Other

5,800,543

Summary Total

5,800,543

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley
 FY19 Budget
 UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund		177,050					
71000002 Parking Lot Improvement		250,000					
Unexpended Plant Funds Total		427,050					

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