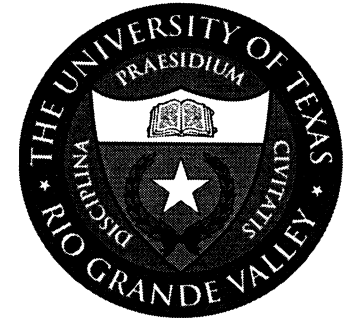
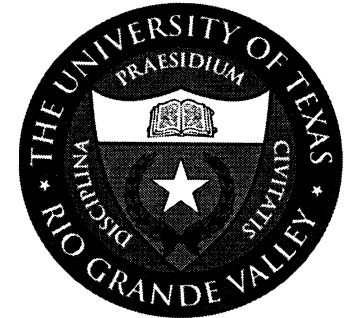

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2017

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

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

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.
 - 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, 2017

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
 FY17 Budget
 ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	2015-2016 Budget	% of Budget	2016-2017 Budget	% of Budget	Increase (Decrease)	% Inc. (%Dec.)
Educational and General Funds	282,912,986	59.21	300,088,466	59.05	17,175,480	6.07
Designated Funds	108,026,753	22.61	125,635,061	24.72	17,608,308	16.30
Auxiliary Enterprise Funds	30,745,052	6.43	30,853,677	6.07	108,625	0.35
Restricted Current Funds- Contracts and Grants	110,805,257	23.19	107,132,867	21.08	(3,672,390)	(3.31)
Restricted Current Funds- Gifts	8,259,223	1.73	7,277,562	1.43	(981,661)	(11.89)
Operating Expenses, Plant Funds	184,469	0.04	260,722	0.05	76,253	41.34
SUBTOTALS	540,933,740	113.20	571,248,355	112.41	30,314,615	5.60
Adjustments:						
Tuition Discounting	(75,279,100)	(15.75)	(82,297,600)	(16.19)	(7,018,500)	9.32
Capital Outlay	(8,650,000)	(1.81)	(5,610,000)	(1.10)	3,040,000	35.14
Debt Principal Transfer	(12,961,318)	(2.71)	(15,731,000)	(3.10)	(2,769,682)	(21.37)
Depreciation Expense	33,792,293	7.07	40,559,419	7.98	6,767,126	20.03
TOTALS	477,835,615	100.00	508,169,174	100.00	30,333,559	6.35

**The University of Texas Rio Grande Valley
Operating Budget
Fiscal Year Ending August 31, 2017**

Adjusted FY 2016 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
Operating Revenues:									
\$ 113,796,318	42,502,576	141,607,856	22,667,523	-	-	-	206,777,955	(82,297,600)	124,480,355
31,726,961	-	3,614,363	-	-	29,306,443	-	32,920,806	-	32,920,806
44,338,605	39,453,217	794,214	-	-	832,860	-	41,080,291	-	41,080,291
4,588,715	-	434,000	-	-	3,771,724	-	4,205,724	-	4,205,724
6,204,277	-	4,797,997	-	-	1,221,840	-	6,019,837	-	6,019,837
-	-	-	-	-	-	-	-	-	-
4,743,153	-	6,192,161	-	-	-	-	6,192,161	-	6,192,161
9,896,496	-	40,000	9,784,357	-	-	-	9,824,357	-	9,824,357
14,251,395	294,036	21,235,225	-	-	-	-	21,529,261	-	21,529,261
<u>229,545,920</u>	<u>82,249,829</u>	<u>178,715,816</u>	<u>32,451,880</u>	<u>-</u>	<u>35,132,867</u>	<u>-</u>	<u>328,550,392</u>	<u>(82,297,600)</u>	<u>246,252,792</u>
Operating Expenses:									
141,843,998	134,977,574	11,087,159	-	-	3,998,090	-	150,062,823	(390,000)	149,672,823
43,611,411	30,752,494	18,262,289	-	-	4,850,243	-	53,865,026	(1,900,000)	51,965,026
24,756,595	6,027,511	3,777,203	-	-	15,267,311	-	25,072,025	(700,000)	24,372,025
15,089,522	3,751,998	1,054,900	-	-	8,714,118	-	13,521,016	(140,000)	13,381,016
14,463,908	-	20,938,150	-	-	-	-	20,938,150	-	20,938,150
41,897,841	26,445,016	19,461,853	-	-	124,979	-	46,031,848	(840,000)	45,191,848
29,356,914	15,492,056	12,704,482	-	-	3,151,737	-	31,348,275	(150,000)	31,198,275
30,301,491	21,929,385	10,383,748	-	-	302,836	260,722	32,876,691	(1,240,000)	31,636,691
69,216,687	42,696,483	25,133,251	-	-	77,711,260	-	145,540,994	(82,297,600)	63,243,394
26,817,390	-	121,000	26,721,390	-	289,855	-	27,132,245	(250,000)	26,882,245
33,792,293	-	-	-	-	-	-	-	40,559,419	40,559,419
<u>471,148,050</u>	<u>282,072,517</u>	<u>122,924,035</u>	<u>26,721,390</u>	<u>-</u>	<u>114,410,429</u>	<u>260,722</u>	<u>546,389,093</u>	<u>(47,348,181)</u>	<u>499,040,912</u>
<u>(241,602,130)</u>	<u>(199,822,688)</u>	<u>55,791,781</u>	<u>5,730,490</u>	<u>-</u>	<u>(79,277,562)</u>	<u>(260,722)</u>	<u>(217,838,701)</u>	<u>(34,949,419)</u>	<u>(252,788,120)</u>
Budgeted Nonoperating Revenues (Expenses):									
149,991,312	158,059,363	-	-	-	-	-	158,059,363	-	158,059,363
75,000,000	-	-	-	-	72,000,000	-	72,000,000	-	72,000,000
-	-	-	-	-	-	-	-	-	-
8,228,431	-	1,064,026	325,000	-	5,585,695	-	6,974,721	-	6,974,721
5,898,624	70,000	3,528,638	257,627	-	1,691,867	-	5,548,132	-	5,548,132
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>239,118,367</u>	<u>158,129,363</u>	<u>4,592,664</u>	<u>582,627</u>	<u>-</u>	<u>79,277,562</u>	<u>-</u>	<u>242,582,216</u>	<u>-</u>	<u>242,582,216</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(6,687,565)	(6,305,949)	(928,026)	(1,894,287)	-	-	-	(9,128,262)	-	(9,128,262)
(12,961,318)	(11,710,000)	(1,783,000)	(2,238,000)	-	-	-	(15,731,000)	-	(15,731,000)
1,340,363	57,209,274	(55,268,914)	(1,524,914)	-	-	260,722	676,168	-	676,168
<u>(18,308,520)</u>	<u>39,193,325</u>	<u>(57,979,940)</u>	<u>(5,657,201)</u>	<u>-</u>	<u>-</u>	<u>260,722</u>	<u>(24,183,094)</u>	<u>-</u>	<u>(24,183,094)</u>
<u>\$ (20,792,283)</u>	<u>(2,500,000)</u>	<u>2,404,505</u>	<u>655,916</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>560,421</u>	<u>(34,949,419)</u>	<u>(34,388,998)</u>
<u>\$ 468,664,287</u>	<u>240,379,192</u>	<u>183,308,480</u>	<u>33,034,507</u>	<u>-</u>	<u>114,410,429</u>	<u>-</u>	<u>571,132,608</u>	<u>(82,297,600)</u>	<u>488,835,008</u>
<u>(477,835,615)</u>	<u>(288,378,466)</u>	<u>(123,852,061)</u>	<u>(28,615,677)</u>	<u>-</u>	<u>(114,410,429)</u>	<u>(260,722)</u>	<u>(555,517,355)</u>	<u>47,348,181</u>	<u>(508,169,174)</u>
<u>\$ (9,171,328)</u>	<u>(47,999,274)</u>	<u>59,456,419</u>	<u>4,418,830</u>	<u>-</u>	<u>-</u>	<u>(260,722)</u>	<u>15,615,253</u>	<u>(34,949,419)</u>	<u>(19,334,166)</u>

**The University of Texas Rio Grande Valley
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2017**

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	75,279,100	82,297,600
Reduction of Scholarship Expense of:	<u>75,279,100</u>	<u>82,297,600</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	840,000	390,000
Academic Support	3,280,000	1,900,000
Research	1,550,000	700,000
Public Service	10,000	140,000
Hospitals and Clinics	-	-
Institutional Support	1,140,000	840,000
Student Services	50,000	150,000
Operation and Maintenance of Plant	1,690,000	1,240,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	90,000	250,000
Total	<u>8,650,000</u>	<u>5,610,000</u>
3) Depreciation Expense	<u>33,792,293</u>	<u>40,559,419</u>
4) Transfers for Debt Service - Principal	<u>12,961,318</u>	<u>15,731,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(75,279,100)	(82,297,600)
Net (Increase) Decrease in Expenditures	<u>50,136,807</u>	<u>47,348,181</u>
Net Increase (Decrease) in Budget Surplus	<u>(25,142,293)</u>	<u>(34,949,419)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 125,938,293	\$ 126,268,985	\$ 330,692	0.3%
Transfer from Higher Education Group Insurance	13,030,799	13,965,105	934,306	7.2%
Transfer of RAHC HEGI Appropriation	793,807	850,723	56,916	7.2%
Transfer for RAHC - UTRGV to UTHSCSA	(2,500,000)	(1,500,000)	1,000,000	(40.0%)
Transfers from UT El Paso for Border Consortium	228,713	228,713	0	0.0%
Benefits Paid By the State	12,499,700	13,061,200	561,500	4.5%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,184,637	5,184,637	-
Subtotal - General Revenue	149,991,312	158,059,363	8,068,051	5.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	40,055,850	42,414,376	2,358,526	5.9%
Tuition	35,729,500	38,164,876	2,435,376	6.8%
Tuition Differential	3,464,950	3,355,350	(109,600)	(3.2%)
Repeat/Excess Hour Tuition	861,400	894,150	32,750	3.8%
Student Fees	143,200	88,200	(55,000)	(38.4%)
Interest on Time Deposits	54,000	70,000	16,000	29.6%
Other Income	387,929	294,036	(93,893)	(24.2%)
Transfers of E&G Income	(5,081,177)	(5,140,416)	(59,239)	1.2%
Transfer for Texas Public Education Grants	(5,081,177)	(5,140,416)	(59,239)	1.2%
Subtotal - Estimated Educational & General Income	35,559,802	37,726,196	2,166,394	6.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	55,012,865	62,349,690	7,336,825	13.3%
Transfer from Other Funds	55,012,865	62,349,690	7,336,825	13.3%
State/Federal Grants, Contracts and Transfers	42,349,007	39,453,217	(2,895,790)	(6.8%)
THECB - College Work Study	168,528	214,819	46,291	27.5%
THECB - TEXAS Grant Program	40,919,060	37,850,131	(3,068,929)	(7.5%)
THECB - Top 10% Scholarship	711,600	832,839	121,239	17.0%
THECB - 5th Year Accounting Scholarship	18,804	18,804	0	0.0%
Miscellaneous State Awards	0	0	0	-
Perm Fund - Military and Veterans Exemptions	242,897	231,633	(11,264)	(4.6%)
Texas Veterans Commission - Hazlewood	288,118	304,991	16,873	5.9%
Subtotal - Other Sources	97,361,872	101,802,907	4,441,035	4.6%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

TOTAL RESOURCES	\$	<u>282,912,986</u>	\$	<u>297,588,466</u>	\$	<u>14,675,480</u>	<u>5.2%</u>
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The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 97,861,954	\$ 103,601,029	\$ 5,739,075	5.9%
Faculty Salaries	78,380,706	80,297,757	1,917,051	2.4%
Departmental Operating Expense	9,833,591	12,328,669	2,495,078	25.4%
Instructional Administration	9,647,657	10,974,603	1,326,946	13.8%
Medical School	18,048,022	20,216,682	2,168,660	12.0%
Faculty Salaries	4,790,324	3,155,397	(1,634,927)	(34.1%)
Departmental Operating Expense	7,424,914	8,407,249	982,335	13.2%
Instructional Administration	5,832,784	8,654,036	2,821,252	48.4%
Library	3,968,520	3,958,894	(9,626)	(0.2%)
Special Items - Instructional Support	1,994,970	1,800,342	(194,628)	(9.8%)
Distance Learning Law School	113,326	113,326	0	0.0%
Institutional Enhancement	287,522	332,515	44,993	15.6%
Cooperative Pharmacy Doctorate	125,646	127,896	2,250	1.8%
Starr County Upper Level Center	67,996	67,996	0	0.0%
McAllen Teaching Site	400,480	401,680	1,200	0.3%
Regional Advanced Tooling Center	500,000	256,929	(243,071)	(48.6%)
Academy of Math and Science	500,000	500,000	0	0.0%
Subtotal - Instruction and Academic Support	121,873,466	129,576,947	7,703,481	6.3%
<u>RESEARCH</u>				
Research Enhancement	5,191,548	4,130,229	(1,061,319)	(20.4%)
Special Items - Research	711,592	713,940	2,348	0.3%
Research Development Fund	711,592	713,940	2,348	0.3%
Subtotal - Research	5,903,140	4,844,169	(1,058,971)	(17.9%)
<u>PUBLIC SERVICE</u>				
Public Service	1,375,636	1,357,534	(18,102)	(1.3%)
Special Items - Public Service	1,601,256	1,607,395	6,139	0.4%
Texas Center for Border Economic Development	275,000	275,000	0	0.0%
K-16 Collaboration	155,859	155,859	0	0.0%
Border Consortium - U. T. El Paso	228,713	228,713	0	0.0%
Ctr. for Entrepreneurship and Economic Development	275,660	274,059	(1,601)	(0.6%)
Center for Manufacturing	237,112	237,112	0	0.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
International Trade and Technology Center	59,909	60,148	239	0.4%
U. T. System K-12 Collaboration	75,603	75,915	312	0.4%
Diabetes Registry	119,664	124,073	4,409	3.7%
Texas/Mexico Border Health	173,736	176,516	2,780	1.6%
Subtotal - Public Service	2,976,892	2,964,929	(11,963)	(0.4%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	18,956,599	21,371,199	2,414,600	12.7%
Subtotal - Institutional Support	18,956,599	21,371,199	2,414,600	12.7%
<u>STUDENT SERVICES</u>				
Student Services	11,361,942	12,392,560	1,030,618	9.1%
Special Items - Student Services	178,652	178,652	0	0.0%
Transition to College	178,652	178,652	0	0.0%
Subtotal - Student Services	11,540,594	12,571,212	1,030,618	8.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	47,130,800	49,445,900	2,315,100	4.9%
Old Age and Survivors Insurance	10,814,300	10,825,900	11,600	0.1%
Staff Group Insurance Premiums	23,453,300	26,529,300	3,076,000	13.1%
Workers Compensation Insurance	229,500	270,200	40,700	17.7%
Retirement Contributions	12,062,900	11,247,600	(815,300)	(6.8%)
Unemployment Compensation Insurance	202,400	181,900	(20,500)	(10.1%)
Accrued Vacation and Sick Leave	368,400	391,000	22,600	6.1%
Subtotal - Staff Benefits	47,130,800	49,445,900	2,315,100	4.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,026,504	18,357,973	1,331,469	7.8%
Plant Support Services	6,112,952	8,392,526	2,279,574	37.3%
Building Maintenance	2,667,403	2,352,422	(314,981)	(11.8%)
Custodial Services	2,462,130	2,518,677	56,547	2.3%
Grounds Maintenance	914,221	847,092	(67,129)	(7.3%)
Lease of Facilities	3,375,000	3,375,000	0	0.0%
Utilities	1,494,798	872,256	(622,542)	(41.6%)
Special Items - O&M of Plant	12,837,563	18,259,654	5,422,091	42.2%
Regional Advanced Tooling Center	0	243,705	243,705	-
Tuition Revenue Bond Retirement	12,837,563	18,015,949	5,178,386	40.3%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Subtotal - Operation & Maintenance of Plant	29,864,067	36,617,627	6,753,560	22.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	44,667,428	42,696,483	(1,970,945)	(4.4%)
Scholarships	2,775,280	3,705,734	930,454	33.5%
University Scholars	10,600	10,600	0	0.0%
Coop Pharm Doctorate	15,556	15,556	0	0.0%
Transition to College	48,000	48,000	0	0.0%
THECB - Scholarships and Fellowships	41,817,992	38,916,593	(2,901,399)	(6.9%)
Subtotal - Scholarships & Fellowships	44,667,428	42,696,483	(1,970,945)	(4.4%)
TOTAL BUDGETED EXPENDITURES	\$ 282,912,986	\$ 300,088,466	\$ 17,175,480	6.1%
GRAND TOTAL	282,912,986	300,088,466	17,175,480	6.1%
Excess of Resources Over Estimated Expenditures	0	(2,500,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	2,500,000		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2017	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 103,601,029	\$ 52,046,383	\$ 18,894,715	\$ 32,659,931
Faculty Salaries	80,297,737	40,339,442	14,644,674	25,313,641
Departmental Operating Expense	12,328,669	6,193,593	2,248,498	3,886,578
Instructional Administration	10,974,603	5,513,348	2,001,543	3,459,712
Medical School	20,216,682	20,213,682	3,000	-
Faculty Salaries	3,155,397	3,155,397	-	-
Departmental Operating Expense	8,407,249	8,404,249	3,000	-
Instructional Administration	8,654,036	8,654,036	-	-
Library	3,958,894	1,988,842	722,022	1,248,030
Special Items - Instructional Support	1,800,342	1,791,201	9,141	-
Distance Learning Law School	113,326	113,326	-	-
Institutional Enhancement	332,515	332,515	-	-
Cooperative Pharmacy Doctorate	127,896	120,435	7,461	-
Starr County Upper Level Center	67,996	67,996	-	-
Mcallen Teaching Site	401,680	400,000	1,680	-
Regional Advanced Tooling Center	256,929	256,929	-	-
Academy of Math & Science	500,000	500,000	-	-
Subtotal - Instruction and Academic Support	129,576,947	76,040,108	19,628,878	33,907,961
<u>RESEARCH</u>				
Research Enhancement	4,130,229	3,615,340	188,706	326,183
Special Items - Research	713,940	711,592	2,348	-
Comprehensive Research Fund	713,940	711,592	2,348	-
Subtotal - Research	4,844,169	4,326,932	191,054	326,183

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2017	General Revenue	Other E & G Income	Other Sources
<u>PUBLIC SERVICE</u>				
Public Service	1,357,534	558,487	448,587	350,460
Special Items - Public Service	1,607,395	1,559,794	47,601	-
Texas Center for Border Economic Development	275,000	275,000	-	-
K-16 Collaboration	155,859	155,859	-	-
Border Consortium - U.T. El Paso	228,713	228,713	-	-
Center for Entrepreneurship and Economic Development	274,059	269,475	4,584	-
Center for Manufacturing	237,112	228,846	8,266	-
International Trade and Technology Center	60,148	59,748	400	-
U.T. System K-12 Collaboration	75,915	69,063	6,852	-
Diabetes Registry	124,073	114,434	9,639	-
Texas/Mexico Border Health	176,516	158,656	17,860	-
Subtotal - Public Service	2,964,929	2,118,281	496,188	350,460
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	21,371,199	12,844,894	3,124,880	5,401,425
Special Items - Institutional Support	-	-	-	-
Subtotal - Institutional Support	21,371,199	12,844,894	3,124,880	5,401,425
<u>STUDENT SERVICES</u>				
Student Services	12,392,560	7,256,339	1,882,419	3,253,802
Special Items - Student Services	178,652	178,652	-	-
Transition to College	178,652	178,652	-	-
Subtotal - Student Services	12,571,212	7,434,991	1,882,419	3,253,802
<u>STAFF BENEFITS</u>				
Staff Benefits	49,445,900	27,877,028	8,758,400	12,810,472
Old Age and Survivors Insurance	10,825,900	6,942,600	2,336,200	1,547,100
Staff Group Insurance Premiums	26,529,300	14,815,828	4,375,400	7,338,072
Worker's Compensation Insurance	270,200	-	-	270,200
Retirement Contributions	11,247,600	6,118,600	2,046,800	3,082,200
Unemployment Compensation Insurance	181,900	-	-	181,900
Accrued Vacation and Sick Leave	391,000	-	-	391,000
Subtotal - Staff Benefits	49,445,900	27,877,028	8,758,400	12,810,472

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2017	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	18,357,973	10,258,282	2,968,527	5,131,164
Plant Support Services	8,392,526	4,740,968	1,338,292	2,313,266
Building Maintenance	2,352,422	1,258,676	400,857	692,889
Custodial Services	2,518,677	1,265,316	459,355	794,006
Grounds Maintenance	847,092	425,556	154,492	267,044
Lease of Facilities	3,375,000	1,695,510	615,531	1,063,959
Utilities	872,256	872,256	-	-
Special Items - Operation & Maintenance of Plant	18,259,654	18,259,654	-	-
Regional Tooling Center Utilities	243,705	243,705	-	-
Tuition Revenue Bond Retirement	18,015,949	18,015,949	-	-
Subtotal - Operation & Maintenance Of Plant	36,617,627	28,517,936	2,968,527	5,131,164
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	42,696,483	40,852,410	675,850	1,168,223
Scholarships	3,705,734	1,861,661	675,850	1,168,223
K12 Collaboration	10,600	10,600	-	-
Coop Pharm Doctorate	15,556	15,556	-	-
Transition to College	48,000	48,000	-	-
THECB - Scholarships and Fellowships	38,916,593	38,916,593	-	-
Subtotal - Scholarships & Fellowships	42,696,483	40,852,410	675,850	1,168,223
TOTAL Budgeted Expenditures	300,088,466	200,012,580	37,726,196	62,349,690
GRAND TOTAL	\$ 300,088,466	200,012,580	\$ 37,726,196	\$ 62,349,690

The University of Texas Rio Grande Valley

FY17

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

	FY16				FY17			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
COLLEGE OF BUSINESS & ENTREPRENEURSHIP	12,351,844	10,302,765	1,333,688	715,391	12,862,555	10,994,248	1,144,676	723,631
COLLEGE OF EDUCATION & P16 INTEGRATION	8,955,562	7,312,514	1,085,197	557,851	9,048,382	7,387,924	1,067,629	592,829
COLLEGE OF ENGINEERING & COMPUTER SCIENCE	7,909,802	6,502,121	704,049	703,632	8,879,608	7,519,766	611,364	748,478
COLLEGE OF FINE ARTS	6,586,620	5,474,013	633,597	479,010	6,844,113	5,695,094	627,529	521,490
COLLEGE OF HEALTH AFFAIRS	12,023,513	9,923,553	1,461,234	638,726	12,216,443	10,109,416	1,506,313	600,714
COLLEGE OF LIBERAL ARTS	18,931,131	17,479,311	916,708	535,112	19,304,671	17,834,908	881,275	588,488
COLLEGE OF SCIENCES	14,295,834	11,962,916	1,624,108	708,810	14,975,527	12,567,103	1,657,527	750,897
SCHOOL OF MEDICINE	18,048,022	4,790,324	7,424,914	5,832,784	20,216,682	3,155,397	8,407,249	8,654,036
OTHER INSTRUCTION	16,807,648	9,423,513	2,075,010	5,309,125	19,469,730	8,189,298	4,832,356	6,448,076
Total Faculty Salaries, DOE, and Instructional Administration	115,909,976	83,171,030	17,258,505	15,480,441	123,817,711	83,453,154	20,735,918	19,628,639

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000201 College of Business and Entrepreneurship								
Administrative & Professional	3.00	455,280		455,280	3.00	461,600		461,600
Classified Personnel	5.00	214,391		214,391	5.00	216,311		216,311
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
	8.00	675,385	40,006	715,391	8.00	683,625	40,006	723,631
21000202 Business Administration PhD Program								
Administrative & Professional						10,000		10,000
Classified Personnel	1.00	26,884		26,884	1.00	24,964		24,964
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			638,000	638,000
	1.00	27,934	660,578	688,512	1.00	36,014	650,578	686,592
21000203 Accountancy								
Faculty	20.00	2,327,466		2,327,466	18.00	2,172,755		2,172,755
Classified Personnel	1.00	26,500		26,500	1.00	28,660		28,660
Wages		6,583		6,583		6,583		6,583
Maintenance, Operation & Equip			12,239	12,239			12,239	12,239
Travel			6,300	6,300			9,600	9,600
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	21.00	2,360,549	38,539	2,399,088	19.00	2,207,998	41,839	2,249,837
21000204 Economics and Finance								
Faculty	23.00	2,364,811		2,364,811	24.00	2,487,073		2,487,073
Classified Personnel	1.00	25,848		25,848	1.00	25,884		25,884

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000204 Economics and Finance								
Wages		8,411		8,411		8,411		8,411
Maintenance, Operation & Equip			15,638	15,638			15,638	15,638
Travel			11,900	11,900			13,400	13,400
	24.00	2,399,070	27,538	2,426,608	25.00	2,521,368	29,038	2,550,406
21000205 Information Systems								
Faculty	20.00	1,915,019		1,915,019	20.00	1,935,770		1,935,770
Classified Personnel	1.00	25,848		25,848	1.00	26,604		26,604
Wages		7,314		7,314		7,314		7,314
Maintenance, Operation & Equip			13,599	13,599			13,599	13,599
Travel			9,800	9,800			12,700	12,700
Miscellaneous Expenses			8,000	8,000			8,000	8,000
	21.00	1,948,181	31,399	1,979,580	21.00	1,969,688	34,299	2,003,987
21000206 Management								
Faculty	13.00	1,324,348		1,324,348	18.00	1,790,648		1,790,648
Classified Personnel	1.00	39,244		39,244	1.00	39,484		39,484
Wages		4,754		4,754		4,754		4,754
Maintenance, Operation & Equip			8,839	8,839			8,839	8,839
Travel			8,400	8,400			9,600	9,600
	14.00	1,368,346	17,239	1,385,585	19.00	1,834,886	18,439	1,853,325
21000207 Marketing								
Faculty	13.00	1,408,587		1,408,587	14.00	1,561,344		1,561,344
Classified Personnel	1.00	28,968		28,968	1.00	25,884		25,884
Wages		3,657		3,657		3,657		3,657
Maintenance, Operation & Equip			6,799	6,799			6,799	6,799
Travel			7,700	7,700			8,800	8,800

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF BUSINESS & ENTREPRENEURSHIP

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000207 Marketing	14.00	1,441,212	14,499	1,455,711	15.00	1,590,885	15,599	1,606,484
21000208 Masters of Business Administration Program								
Administrative & Professional						10,000		10,000
Classified Personnel	1.00	24,048		24,048	1.00	26,048		26,048
Maintenance, Operation & Equip			5,579	5,579			3,579	3,579
Miscellaneous Expenses			40,000	40,000			30,000	30,000
	1.00	24,048	45,579	69,627	1.00	36,048	33,579	69,627
21000272 COBE Instruction Expense								
Maintenance, Operation & Equip			7,375	7,375			7,375	7,375
Miscellaneous Expenses			200,000	200,000			2,000	2,000
			207,375	207,375			9,375	9,375
21000277 Intl Business & Entrepreneurship								
Faculty	10.00	962,534		962,534	11.00	1,046,658		1,046,658
Classified Personnel	1.00	32,533		32,533	1.00	32,533		32,533
Wages		6,200		6,200		6,200		6,200
Maintenance, Operation & Equip			17,500	17,500			17,500	17,500
Travel			5,600	5,600			6,400	6,400
	11.00	1,001,267	23,100	1,024,367	12.00	1,085,391	23,900	1,109,291
General Funds								
Administrative & Professional	3.00	455,280		455,280	3.00	481,600		481,600
Faculty	99.00	10,302,765		10,302,765	105.00	10,994,248		10,994,248
Classified Personnel	13.00	444,264		444,264	13.00	446,372		446,372
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	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Maintenance, Operation & Equip			105,393	105,393			103,393	103,393
Travel			84,459	84,459			95,259	95,259
Miscellaneous Expenses			916,000	916,000			698,000	698,000
	115.00	11,245,992	1,105,852	12,351,844	121.00	11,965,903	896,652	12,862,555

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 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			22,500	22,500			33,500	33,500
		<u>3,000</u>	<u>27,700</u>	<u>30,700</u>		<u>3,000</u>	<u>38,700</u>	<u>41,700</u>
21000102 Educational Tech Resource Ctr								
Classified Personnel	3.00	110,853		110,853	3.00	111,333		111,333
Wages		11,308		11,308		8,160		8,160
Maintenance, Operation & Equip			2,550	2,550			5,000	5,000
Miscellaneous Expenses			3,000	3,000			5,000	5,000
	<u>3.00</u>	<u>122,161</u>	<u>5,550</u>	<u>127,711</u>	<u>3.00</u>	<u>119,493</u>	<u>10,000</u>	<u>129,493</u>
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
		<u>3,000</u>	<u>38,701</u>	<u>41,701</u>		<u>3,000</u>	<u>38,701</u>	<u>41,701</u>
21000104 Coun and Assess Prep Center								
Wages		19,400		19,400		19,400		19,400
Maintenance, Operation & Equip			5,470	5,470			5,470	5,470
Travel			1,041	1,041			1,041	1,041
		<u>19,400</u>	<u>6,511</u>	<u>25,911</u>		<u>19,400</u>	<u>6,511</u>	<u>25,911</u>
21000209 College of Education and P-16 Integration								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000209 College of Education and P-16 Integration								
Administrative & Professional	2.00	265,720		265,720	2.00	265,720		265,720
Classified Personnel	4.00	125,575		125,575	5.00	157,275		157,275
Wages		12,388		12,388		12,388		12,388
Maintenance, Operation & Equip			16,236	16,236			17,732	17,732
Travel			10,221	10,221			10,221	10,221
	<u>6.00</u>	<u>403,683</u>	<u>26,457</u>	<u>430,140</u>	<u>7.00</u>	<u>435,383</u>	<u>27,953</u>	<u>463,336</u>
21000210 Office Teacher Certification								
Administrative & Professional	1.00	75,480		75,480	1.00	75,000		75,000
Classified Personnel	11.00	355,716		355,716	10.00	332,640		332,640
Wages		4,896		4,896		2,328		2,328
Maintenance, Operation & Equip			8,448	8,448			8,448	8,448
Travel			1,940	1,940			1,940	1,940
	<u>12.00</u>	<u>436,092</u>	<u>10,388</u>	<u>446,480</u>	<u>11.00</u>	<u>409,968</u>	<u>10,388</u>	<u>420,356</u>
21000211 Bilingual and Literacy Studies								
Faculty	20.50	1,315,385		1,315,385	20.50	1,344,830		1,344,830
Classified Personnel	1.00	31,573		31,573	2.00	61,363		61,363
Wages		3,407		3,407		3,806		3,806
Maintenance, Operation & Equip			13,912	13,912			16,945	16,945
Travel			10,500	10,500			12,000	12,000
	<u>21.50</u>	<u>1,350,365</u>	<u>24,412</u>	<u>1,374,777</u>	<u>22.50</u>	<u>1,409,999</u>	<u>28,945</u>	<u>1,438,944</u>
21000212 Counseling and Training Clinic								
Administrative & Professional	1.00	73,850		73,850	1.00	74,090		74,090
Classified Personnel	3.00	111,620		111,620	3.00	111,620		111,620
	<u>4.00</u>	<u>185,470</u>		<u>185,470</u>	<u>4.00</u>	<u>185,710</u>		<u>185,710</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000212 Counseling and Training Clinic								
21000213 Curriculum Resource Center								
Wages		1,140		1,140				
Maintenance, Operation & Equip			4,658	4,658				
		1,140	4,658	5,798				
21000214 Human Development and School Services								
Faculty	19.50	1,376,415		1,376,415	19.50	1,405,415		1,405,415
Classified Personnel	1.00	26,844		26,844	1.00	25,884		25,884
Wages		3,408		3,408		3,605		3,605
Maintenance, Operation & Equip			13,912	13,912			16,053	16,053
Travel			8,400	8,400			9,500	9,500
	20.50	1,406,667	22,312	1,428,979	20.50	1,434,904	25,553	1,460,457
21000215 Counseling and Guidance								
Faculty	15.50	1,048,213		1,048,213	15.50	1,050,792		1,050,792
Classified Personnel	1.00	32,053		32,053	1.00	32,053		32,053
Wages		3,006		3,006		2,604		2,604
Maintenance, Operation & Equip			12,275	12,275			11,594	11,594
Travel			7,700	7,700			8,800	8,800
	16.50	1,083,272	19,975	1,103,247	16.50	1,085,449	20,394	1,105,843
21000216 Organization and School Leadership								
Faculty	18.00	1,307,886		1,307,886	18.00	1,302,868		1,302,868
Classified Personnel	1.00	26,604		26,604	1.00	26,604		26,604
Wages		3,607		3,607		3,605		3,605
Maintenance, Operation & Equip			14,730	14,730			16,053	16,053
Travel			9,100	9,100			10,400	10,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF EDUCATION & P16 INTEGRATION

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000216 Organization and School Leadership								
	19.00	1,338,097	23,830	1,361,927	19.00	1,333,077	26,453	1,359,530
21000217 Teaching and Learning								
Faculty	30.00	2,264,615		2,264,615	30.00	2,284,019		2,284,019
Classified Personnel	2.00	48,960		48,960	1.00	26,844		26,844
Wages		6,000		6,000		5,808		5,808
Maintenance, Operation & Equip			42,679	42,679			25,863	25,863
Travel			17,500	17,500			19,900	19,900
	32.00	2,319,575	60,179	2,379,754	31.00	2,316,671	45,763	2,362,434
21000273 COE Instruction Expense								
Maintenance, Operation & Equip			12,967	12,967			12,967	12,967
			12,967	12,967			12,967	12,967
General Funds								
Administrative & Professional	4.00	415,050		415,050	4.00	414,810		414,810
Faculty	103.50	7,312,514		7,312,514	103.50	7,387,924		7,387,924
Classified Personnel	27.00	869,798		869,798	27.00	885,616		885,616
Wages		74,560		74,560		67,704		67,704
Maintenance, Operation & Equip			155,238	155,238			143,526	143,526
Travel			69,402	69,402			76,802	76,802
Miscellaneous Expenses			59,000	59,000			72,000	72,000
	134.50	8,671,922	283,640	8,955,562	134.50	8,756,054	292,328	9,048,382

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000105 Civil Engineering								
Faculty	6.49	463,901		463,901	9.49	762,901		762,901
Classified Personnel	1.00	25,008		25,008	1.00	24,768		24,768
Maintenance, Operation & Equip			4,996	4,996			4,996	4,996
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expenses			110,000	110,000			23,371	23,371
	7.49	488,909	119,996	608,905	10.49	787,669	33,367	821,036
21000221 College of Engineering and Computer Science								
Administrative & Professional	2.00	303,880		303,880	2.00	314,880		314,880
Faculty		16,855		16,855				
Classified Personnel	9.25	345,240		345,240	10.51	397,917		397,917
Wages		32,769		32,769		13,938		13,938
Maintenance, Operation & Equip			15,106	15,106			15,106	15,106
Travel			6,637	6,637			6,637	6,637
	11.25	698,744	21,743	720,487	12.51	726,735	21,743	748,478
21000222 Computer Science								
Faculty	26.00	2,291,503		2,291,503	26.00	2,260,672		2,260,672
Classified Personnel	1.90	82,996		82,996	1.90	83,236		83,236
Wages		25,220		25,220		4,235		4,235
Maintenance, Operation & Equip			13,181	13,181			13,181	13,181
Travel			13,300	13,300			15,200	15,200
Miscellaneous Expenses			86,220	86,220			86,220	86,220
	27.90	2,399,719	112,701	2,512,420	27.90	2,348,143	114,601	2,462,744
21000223 Computer Engineering Degree Program								
Classified Personnel	1.00	25,248		25,248	1.00	25,248		25,248
Maintenance, Operation & Equip			2,244	2,244			2,244	2,244

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000223 Computer Engineering Degree Program								
Travel			1,747	1,747			1,747	1,747
Miscellaneous Expenses			40,000	40,000			43,371	43,371
	1.00	25,248	43,991	69,239	1.00	25,248	47,362	72,610
21000224 Electrical Engineering								
Faculty	15.00	1,286,556		1,286,556	17.00	1,465,085		1,465,085
Classified Personnel	1.00	28,044		28,044	1.00	28,044		28,044
Wages		7,484		7,484		7,484		7,484
Maintenance, Operation & Equip			3,218	3,218			3,218	3,218
Travel			8,400	8,400			11,200	11,200
Miscellaneous Expenses			30,000	30,000			33,371	33,371
	16.00	1,322,084	41,618	1,363,702	18.00	1,500,613	47,789	1,548,402
21000225 Manufacturing and Industrial Engineering								
Faculty	9.00	787,456		787,456	12.00	1,173,456		1,173,456
Classified Personnel	1.00	36,655		36,655	1.00	28,200		28,200
Wages		6,999		6,999		6,999		6,999
Maintenance, Operation & Equip			5,362	5,362			5,362	5,362
Travel			5,600	5,600			8,000	8,000
Miscellaneous Expenses			46,049	46,049			49,420	49,420
	10.00	831,110	57,011	888,121	13.00	1,208,655	62,782	1,271,437
21000226 Mechanical Engineering								
Faculty	20.00	1,655,850		1,655,850	22.00	1,857,652		1,857,652
Classified Personnel	1.00	30,050		30,050	1.00	30,050		30,050
Wages		8,000		8,000		8,000		8,000
Maintenance, Operation & Equip			5,088	5,088			5,088	5,088
Travel			9,800	9,800			12,600	12,600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF ENGINEERING & COMPUTER SCIENCE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000226 Mechanical Engineering								
Miscellaneous Expenses			30,000	30,000			33,371	33,371
	21.00	1,693,900	44,888	1,738,788	23.00	1,895,702	51,059	1,946,761
21000274 COECS Instruction Expense								
Maintenance, Operation & Equip			8,140	8,140			8,140	8,140
			8,140	8,140			8,140	8,140
General Funds								
Administrative & Professional	2.00	303,880		303,880	2.00	314,880		314,880
Faculty	76.49	6,502,121		6,502,121	86.49	7,519,766		7,519,766
Classified Personnel	16.15	573,241		573,241	17.41	617,463		617,463
Wages		80,472		80,472		40,656		40,656
Maintenance, Operation & Equip			57,335	57,335			57,335	57,335
Travel			50,484	50,484			60,384	60,384
Miscellaneous Expenses			342,269	342,269			269,124	269,124
	94.64	7,459,714	450,088	7,909,802	105.90	8,492,765	386,843	8,879,608

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000156 Creative Writing Bilingual MFA								
Faculty	10.00	620,886		620,886	9.00	575,111		575,111
Wages		2,500		2,500		2,500		2,500
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			4,900	4,900			6,400	6,400
Miscellaneous Expenses			10,000	10,000			10,000	10,000
	10.00	623,386	22,900	646,286	9.00	577,611	24,400	602,011
21000227 College of Fine Arts								
Administrative & Professional	2.00	238,460		238,460	2.00	246,200		246,200
Classified Personnel	6.00	220,209		220,209	7.00	254,949		254,949
Wages		3,000		3,000		3,000		3,000
Maintenance, Operation & Equip			11,841	11,841			11,841	11,841
Travel			5,500	5,500			5,500	5,500
	8.00	461,669	17,341	479,010	9.00	504,149	17,341	521,490
21000228 Art								
Faculty	23.00	1,495,002		1,495,002	24.00	1,572,013		1,572,013
Classified Personnel	2.50	81,261		81,261	2.50	81,393		81,393
Wages		9,608		9,608		9,608		9,608
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			13,341	13,341			13,341	13,341
Travel			9,800	9,800			11,200	11,200
	25.50	1,615,871	23,141	1,639,012	26.50	1,693,014	24,541	1,717,555
21000229 Dance								
Faculty	4.00	231,679		231,679	5.00	282,679		282,679
Classified Personnel	0.50	11,178		11,178	0.50	11,178		11,178
Wages		12,000		12,000		12,000		12,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000229 Dance								
Maintenance, Operation & Equip			5,000	5,000			19,000	19,000
Travel			2,100	2,100			2,400	2,400
	4.50	254,857	7,100	261,957	5.50	305,857	21,400	327,257
21000230 Theatre								
Faculty	8.00	451,038		451,038	8.00	459,538		459,538
Classified Personnel	1.00	35,382		35,382	1.00	35,382		35,382
Wages		3,500		3,500		3,500		3,500
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,200	4,200			4,800	4,800
Miscellaneous Expenses			12,500	12,500			12,500	12,500
	9.00	489,920	21,700	511,620	9.00	498,420	22,300	520,720
21000231 Music								
Faculty	46.00	2,645,408		2,645,408	48.00	2,775,753		2,775,753
Classified Personnel	5.00	177,384		177,384	4.00	147,784		147,784
Wages		10,500		10,500		10,500		10,500
Maintenance, Operation & Equip			53,388	53,388			53,388	53,388
Travel			102,400	102,400			108,000	108,000
	51.00	2,833,292	155,788	2,989,080	52.00	2,934,037	161,388	3,095,425
21000276 COFA Instruction Expense								
Maintenance, Operation & Equip			58,655	58,655			58,655	58,655
Travel			1,000	1,000			1,000	1,000
			59,655	59,655			59,655	59,655

General Funds

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 COLLEGE OF FINE ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	2.00	238,460		238,460	2.00	246,200		246,200
Faculty	91.00	5,444,013		5,444,013	94.00	5,665,094		5,665,094
Classified Personnel	15.00	525,414		525,414	15.00	530,686		530,686
Wages		41,108		41,108		41,108		41,108
Teaching Assistants		30,000		30,000		30,000		30,000
Maintenance, Operation & Equip			155,225	155,225			169,225	169,225
Travel			129,900	129,900			139,300	139,300
Miscellaneous Expenses			22,500	22,500			22,500	22,500
	108.00	6,278,995	307,625	6,586,620	111.00	6,513,088	331,025	6,844,113

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000089 Brshp Shared Facilities								
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			4,866	4,866			4,866	4,866
Travel			6,267	6,267			6,267	6,267
		10,000	11,133	21,133		10,000	11,133	21,133
21000232 College of Health Affairs								
Administrative & Professional	2.00	264,880		264,880	2.00	275,360		275,360
Classified Personnel	8.00	268,778		268,778	6.93	258,286		258,286
Wages		13,260		13,260		19,927		19,927
Maintenance, Operation & Equip			31,141	31,141			31,141	31,141
Travel			16,000	16,000			16,000	16,000
Miscellaneous Expenses			44,667	44,667				
	10.00	546,918	91,808	638,726	8.93	553,573	47,141	600,714
21000233 Cooperative Pharmacy P								
Faculty	4.25	328,087		328,087	4.25	328,850		328,850
	4.25	328,087		328,087	4.25	328,850		328,850
21000234 Communication Disorders								
Administrative & Professional	1.00	65,000		65,000	1.00	65,240		65,240
Faculty	7.00	488,786		488,786	8.00	600,264		600,264
Classified Personnel	2.00	49,932		49,932	2.00	51,548		51,548
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
	10.00	613,940	25,909	639,849	11.00	727,274	25,909	753,183

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000234 Communication Disorders								
21000235 Health and Biomedical Sciences								
Faculty	20.00	1,376,200		1,376,200	20.00	1,304,423		1,304,423
Classified Personnel	1.00	41,994		41,994	2.00	54,363		54,363
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
	<u>21.00</u>	<u>1,431,475</u>	<u>58,304</u>	<u>1,489,779</u>	<u>22.00</u>	<u>1,372,067</u>	<u>58,304</u>	<u>1,430,371</u>
21000236 Health and Human Performance								
Faculty	22.00	1,321,275		1,321,275	22.00	1,325,518		1,325,518
Classified Personnel	2.00	52,460		52,460	2.00	52,460		52,460
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
	<u>24.00</u>	<u>1,393,950</u>	<u>40,802</u>	<u>1,434,752</u>	<u>24.00</u>	<u>1,398,193</u>	<u>40,802</u>	<u>1,438,995</u>
21000237 Nursing								
Faculty	38.00	2,706,285		2,706,285	38.00	2,802,873		2,802,873
Classified Personnel	5.00	156,152		156,152	5.00	158,333		158,333
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
	<u>43.00</u>	<u>2,889,110</u>	<u>37,728</u>	<u>2,926,838</u>	<u>43.00</u>	<u>2,987,879</u>	<u>37,728</u>	<u>3,025,607</u>
21000238 Occupational Therapy								
Faculty	5.00	409,178		409,178	5.00	415,178		415,178
Classified Personnel	1.00	34,880		34,880	1.00	34,880		34,880

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF HEALTH AFFAIRS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000238 Occupational Therapy								
Wages		913		913		10,913		10,913
Maintenance, Operation & Equip			23,346	23,346			13,346	13,346
Travel			5,000	5,000			5,000	5,000
	6.00	444,971	28,346	473,317	6.00	460,971	18,346	479,317
21000239 Physician Assistant								
Faculty	12.00	1,098,608		1,098,608	12.00	1,100,399		1,100,399
Classified Personnel	1.50	43,954		43,954	1.50	43,954		43,954
Wages		970		970				
Maintenance, Operation & Equip			86,096	86,096			86,096	86,096
Travel			5,229	5,229			5,229	5,229
Miscellaneous Expenses			66,746	66,746			67,716	67,716
	13.50	1,143,532	158,071	1,301,603	13.50	1,144,353	159,041	1,303,394
21000240 Rehabilitation Services and Counseling								
Faculty	20.00	1,299,659		1,299,659	21.00	1,335,941		1,335,941
Classified Personnel	2.00	51,161		51,161	3.00	78,598		78,598
Wages		1,482		1,482		1,482		1,482
Maintenance, Operation & Equip			29,907	29,907			9,854	9,854
Travel			6,377	6,377			1,377	1,377
Miscellaneous Expenses			314,119	314,119			14,119	14,119
	22.00	1,352,302	350,403	1,702,705	24.00	1,416,021	25,350	1,441,371
21000241 Social Work								
Administrative & Professional	1.00	66,480		66,480	1.00	66,720		66,720
Faculty	13.00	895,475		895,475	13.00	895,970		895,970
Classified Personnel	2.00	49,164		49,164	2.00	50,160		50,160
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	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 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	1,013,629	41,103	1,054,732	16.00	1,015,360	41,103	1,056,463
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
Travel							20,000	20,000
Miscellaneous Expenses							300,000	300,000
							325,053	325,053
General Funds								
Administrative & Professional	4.00	396,360		396,360	4.00	407,320		407,320
Faculty	141.25	9,923,553		9,923,553	143.25	10,109,416		10,109,416
Classified Personnel	24.50	748,475		748,475	25.43	782,582		782,582
Wages		99,526		99,526		115,223		115,223
Maintenance, Operation & Equip			333,238	333,238			308,238	308,238
Travel			90,829	90,829			105,829	105,829
Miscellaneous Expenses			431,532	431,532			387,835	387,835
	169.75	11,167,914	855,599	12,023,513	172.68	11,414,541	801,902	12,216,443

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000090 Mexican American Studies Program								
Travel							800	800
							800	800
21000160 Pre Law Academy Test Prep.								
Maintenance, Operation & Equip			6,504	6,504				
			6,504	6,504				
21000242 College of Liberal Arts								
Administrative & Professional	2.00	250,160		250,160	2.00	310,400		310,400
Faculty	6.00	401,967		401,967				
Classified Personnel	6.00	201,669		201,669	6.50	228,805		228,805
Wages		10,301		10,301		10,301		10,301
Maintenance, Operation & Equip			29,419	29,419			29,419	29,419
Travel			9,563	9,563			9,563	9,563
Miscellaneous Expenses			34,000	34,000				
	14.00	864,097	72,982	937,079	8.50	549,506	38,982	588,488
21000243 Communication								
Faculty	24.00	1,425,683		1,425,683	24.00	1,439,858		1,439,858
Classified Personnel	3.00	84,385		84,385	2.00	55,255		55,255
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			9,800	9,800			11,200	11,200
	27.00	1,554,509	20,867	1,575,376	26.00	1,539,554	22,267	1,561,821
21000244 Criminal Justice								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000244 Criminal Justice								
Faculty	21.00	1,400,246		1,400,246	24.00	1,527,884		1,527,884
Classified Personnel	2.00	59,857		59,857	1.50	43,231		43,231
Wages		2,460		2,460		4,260		4,260
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			6,300	6,300			8,800	8,800
Miscellaneous Expenses			15,000	15,000			19,200	19,200
	23.00	1,462,563	32,367	1,494,930	25.50	1,575,375	39,067	1,614,442
21000245 History								
Faculty	34.00	2,137,557		2,137,557	33.50	2,004,000		2,004,000
Classified Personnel	1.00	25,884		25,884	1.00	30,288		30,288
Wages		9,303		9,303		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			15,400	15,400			17,600	17,600
	35.00	2,202,744	31,540	2,234,284	34.50	2,071,791	33,740	2,105,531
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								
Administrative & Professional		60,000		60,000				
Faculty	24.00	1,671,268		1,671,268	28.00	1,883,407		1,883,407
Classified Personnel	1.00	34,416		34,416	1.50	51,282		51,282
Wages		2,460		2,460		4,260		4,260

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000247 Psychological Science								
Maintenance, Operation & Equip			12,912	12,912			12,912	12,912
Travel			10,500	10,500			12,000	12,000
Miscellaneous Expenses			38,000	38,000			38,000	38,000
	25.00	1,768,144	61,412	1,829,556	29.50	1,938,949	62,912	2,001,861
21000248 Public Affairs and Security Studies								
Faculty	9.00	619,353		619,353	11.00	722,359		722,359
Classified Personnel					1.00	26,264		26,264
Wages		1,230		1,230		1,230		1,230
Maintenance, Operation & Equip			5,074	5,074			5,074	5,074
Travel			2,800	2,800			6,400	6,400
Miscellaneous Expenses			30,000	30,000			30,000	30,000
	9.00	620,583	37,874	658,457	12.00	749,853	41,474	791,327
21000249 Sociology and Anthropology								
Faculty	19.00	1,338,978		1,338,978	26.50	1,592,947		1,592,947
Classified Personnel	1.50	39,570		39,570	1.50	39,810		39,810
Wages		2,460		2,460		2,460		2,460
Teaching Assistants		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,067	11,067			11,067	11,067
Travel			9,800	9,800			13,400	13,400
	20.50	1,396,008	20,867	1,416,875	28.00	1,650,217	24,467	1,674,684
21000250 Philosophy								
Faculty	11.00	630,833		630,833	13.00	741,383		741,383
Classified Personnel					0.50	12,942		12,942
Wages		3,750		3,750		3,750		3,750
Teaching Assistants		10,000		10,000		10,000		10,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000250 Philosophy								
Maintenance, Operation & Equip			5,995	5,995			5,995	5,995
Travel			6,300	6,300			8,800	8,800
	11.00	644,583	12,295	656,878	13.50	768,075	14,795	782,870
21000251 Writing and Language Studies								
Faculty	41.00	2,338,180		2,338,180	53.50	2,998,521		2,998,521
Classified Personnel	2.00	49,680		49,680	2.50	66,426		66,426
Wages		9,545		9,545		9,545		9,545
Teaching Assistants		80,000		80,000		80,000		80,000
Maintenance, Operation & Equip			18,907	18,907			18,907	18,907
Travel			13,300	13,300			20,800	20,800
	43.00	2,477,405	32,207	2,509,612	56.00	3,154,492	39,707	3,194,199
21000252 Political Science								
Faculty	26.50	1,596,400		1,596,400	28.00	1,661,340		1,661,340
Classified Personnel	2.00	57,333		57,333	1.50	40,960		40,960
Wages		4,435		4,435		4,435		4,435
Maintenance, Operation & Equip			11,990	11,990			11,990	11,990
Travel			12,600	12,600			14,000	14,000
	28.50	1,658,168	24,590	1,682,758	29.50	1,706,735	25,990	1,732,725
21000260 Literatures and Cultural Studies								
Faculty	56.00	3,589,642		3,589,642	43.00	2,731,605		2,731,605
Classified Personnel	3.00	81,189		81,189	2.50	65,227		65,227
Wages		6,896		6,896		5,096		5,096
Teaching Assistants		40,000		40,000		40,000		40,000
Maintenance, Operation & Equip			26,285	26,285			26,285	26,285
Travel			25,900	25,900			26,400	26,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF LIBERAL ARTS

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000260 Literatures and Cultural Studies								
	59.00	3,717,727	52,185	3,769,912	45.50	2,841,928	52,685	2,894,613
21000279 Interdisciplinary Program & Community Engagement								
Faculty	2.00	114,204		114,204	5.00	316,604		316,604
Maintenance, Operation & Equip							2,500	2,500
Travel							1,800	1,800
	2.00	114,204		114,204	5.00	316,604	4,300	320,904
21000280 CLA Instruction Expense								
Maintenance, Operation & Equip			11,320	11,320			8,820	8,820
Travel			13,684	13,684			11,884	11,884
			25,004	25,004			20,704	20,704
General Funds								
Administrative & Professional	2.00	310,160		310,160	2.00	310,400		310,400
Faculty	273.50	17,264,311		17,264,311	289.50	17,619,908		17,619,908
Classified Personnel	21.50	633,983		633,983	22.00	660,490		660,490
Wages		58,511		58,511		58,511		58,511
Teaching Assistants		215,000		215,000		215,000		215,000
Maintenance, Operation & Equip			195,969	195,969			189,465	189,465
Travel			136,197	136,197			163,697	163,697
Miscellaneous Expenses			117,000	117,000			87,200	87,200
	297.00	18,481,965	449,166	18,931,131	313.50	18,864,309	440,362	19,304,671

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000219 Health Professions Careers								
Administrative & Professional	1.00	63,480		63,480	1.00	63,720		63,720
Classified Personnel	1.00	39,480		39,480	1.00	39,480		39,480
Maintenance, Operation & Equip			7,020	7,020			7,020	7,020
Travel			3,600	3,600			3,600	3,600
	2.00	102,960	10,620	113,580	2.00	103,200	10,620	113,820
21000253 College of Sciences								
Administrative & Professional	2.00	337,480		337,480	2.00	337,720		337,720
Classified Personnel	6.46	207,599		207,599	7.00	237,568		237,568
Wages		18,170		18,170		18,170		18,170
Maintenance, Operation & Equip			23,481	23,481			23,481	23,481
Travel			8,500	8,500			8,500	8,500
Miscellaneous Expenses							11,638	11,638
	8.46	563,249	31,981	595,230	9.00	593,458	43,619	637,077
21000254 Biology								
Faculty	45.00	2,934,087		2,934,087	39.00	2,630,361		2,630,361
Classified Personnel	4.00	147,231		147,231	4.00	147,471		147,471
Wages		183,424		183,424		183,424		183,424
Maintenance, Operation & Equip			63,044	63,044			60,171	60,171
Travel			17,500	17,500			20,800	20,800
Miscellaneous Expenses			100,000	100,000			102,258	102,258
	49.00	3,264,742	180,544	3,445,286	43.00	2,961,256	183,229	3,144,485
21000255 Chemistry								
Faculty	25.30	1,787,733		1,787,733	28.00	1,814,853		1,814,853
Classified Personnel	6.00	238,662		238,662	5.00	197,702		197,702
Wages		63,870		63,870		63,870		63,870

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000255 Chemistry								
Maintenance, Operation & Equip			34,711	34,711			31,778	31,778
Travel			11,900	11,900			16,800	16,800
Miscellaneous Expenses							12,380	12,380
	31.30	2,090,265	46,611	2,136,876	33.00	2,076,425	60,958	2,137,383
21000256 Coastal Studies								
Classified Personnel	3.00	101,560		101,560	3.00	107,596		107,596
Maintenance, Operation & Equip			4,904	4,904			4,904	4,904
Travel			4,614	4,614			4,614	4,614
Miscellaneous Expenses			21,517	21,517			21,517	21,517
	3.00	101,560	31,035	132,595	3.00	107,596	31,035	138,631
21000257 Mathematical and Statistical Science								
Faculty	67.00	4,372,105		4,372,105	67.00	4,388,408		4,388,408
Classified Personnel	2.00	51,372		51,372	3.00	76,620		76,620
Wages		49,124		49,124		49,124		49,124
Teaching Assistants		70,000		70,000		88,597		88,597
Maintenance, Operation & Equip			27,727	27,727			27,727	27,727
Travel			28,000	28,000			37,600	37,600
	69.00	4,542,601	55,727	4,598,328	70.00	4,602,749	65,327	4,668,076
21000258 Multidisciplinary Sciences								
Faculty	9.51	645,571		645,571	18.11	1,348,141		1,348,141
Classified Personnel	3.00	123,340		123,340	2.77	121,041		121,041
Maintenance, Operation & Equip			5,758	5,758			15,451	15,451
Travel			11,700	11,700			13,600	13,600
Miscellaneous Expenses			20,000	20,000			20,000	20,000
	12.51	768,911	37,458	806,369	20.88	1,469,182	49,051	1,518,233

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
COLLEGE OF SCIENCES

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000258 Multidisciplinary Sciences								
21000259 Physics								
Faculty	30.00	2,153,420		2,153,420	31.40	2,296,743		2,296,743
Classified Personnel	3.00	98,181		98,181	3.00	102,537		102,537
Wages		176,525		176,525		176,525		176,525
Maintenance, Operation & Equip			15,095	15,095			13,768	13,768
Travel			16,100	16,100			20,000	20,000
	<u>33.00</u>	<u>2,428,126</u>	<u>31,195</u>	<u>2,459,321</u>	<u>34.40</u>	<u>2,575,805</u>	<u>33,768</u>	<u>2,609,573</u>
21000278 COS Instruction Expense								
Maintenance, Operation & Equip			8,249	8,249			8,249	8,249
			<u>8,249</u>	<u>8,249</u>			<u>8,249</u>	<u>8,249</u>
General Funds								
Administrative & Professional	3.00	400,960		400,960	3.00	401,440		401,440
Faculty	176.81	11,892,916		11,892,916	183.51	12,478,506		12,478,506
Classified Personnel	28.46	1,007,425		1,007,425	28.77	1,030,015		1,030,015
Wages		491,113		491,113		491,113		491,113
Teaching Assistants		70,000		70,000		88,597		88,597
Maintenance, Operation & Equip			189,989	189,989			192,549	192,549
Travel			101,914	101,914			125,514	125,514
Miscellaneous Expenses			141,517	141,517			167,793	167,793
	<u>208.27</u>	<u>13,862,414</u>	<u>433,420</u>	<u>14,295,834</u>	<u>215.28</u>	<u>14,489,671</u>	<u>485,856</u>	<u>14,975,527</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
22000028 Medical Student Lab Fee								
Maintenance, Operation & Equip							3,000	3,000
							3,000	3,000
23000300 St-Dean of SOM								
Administrative & Professional	1.00	547,826		547,826	1.00	548,066		548,066
Classified Personnel	3.00	178,680		178,680	3.00	150,674		150,674
Maintenance, Operation & Equip			899,531	899,531			1,044,306	1,044,306
Travel			80,000	80,000			43,500	43,500
Miscellaneous Expenses							929,379	929,379
	4.00	726,506	979,531	1,706,037	4.00	698,740	2,017,185	2,715,925
23000301 St-Chief of Staff of SOM								
Administrative & Professional	4.25	474,576		474,576				
Classified Personnel	2.00	69,700		69,700				
Maintenance, Operation & Equip							10,520	10,520
Miscellaneous Expenses							250,000	250,000
	6.25	544,276		544,276			260,520	260,520
23000302 St-Faculty Affairs & Innovatn								
Administrative & Professional	3.20	631,402		631,402	1.35	354,250		354,250
Faculty					0.20	58,000		58,000
Classified Personnel	2.00	114,360		114,360	3.50	125,872		125,872
Maintenance, Operation & Equip			150,000	150,000			39,900	39,900
Travel			30,000	30,000			9,100	9,100
	5.20	745,762	180,000	925,762	5.05	538,122	49,000	587,122
23000310 St-Clinical Skills Center								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000310 St-Clinical Skills Center								
Administrative & Professional	1.00	82,000		82,000				
Classified Personnel	3.00	138,375		138,375	1.00	42,000		42,000
Maintenance, Operation & Equip			20,000	20,000			13,075	13,075
Travel			5,000	5,000				
Miscellaneous Expenses							60,000	60,000
	4.00	220,375	25,000	245,375	1.00	42,000	73,075	115,075
23000311 St-Assessment & Evaluation								
Administrative & Professional	1.00	140,000		140,000	2.00	391,200		391,200
Classified Personnel	1.00	3,400		3,400	1.00	57,208		57,208
Maintenance, Operation & Equip			20,000	20,000			9,475	9,475
Travel			5,000	5,000			12,250	12,250
	2.00	143,400	25,000	168,400	3.00	448,408	21,725	470,133
23000312 St-Education & Acdmc Affrs SOM								
Administrative & Professional					1.00	332,880		332,880
Faculty					1.00	145,000		145,000
Classified Personnel					3.00	112,536		112,536
Maintenance, Operation & Equip			10,000	10,000			52,500	52,500
Travel			30,000	30,000			8,200	8,200
Miscellaneous Expenses							200,000	200,000
			40,000	40,000	5.00	590,416	260,700	851,116
23000313 St-Interprofessional Education								
Administrative & Professional	2.95	655,230		655,230	1.00	216,376		216,376
Classified Personnel	10.00	497,410		497,410	2.00	69,440		69,440
Maintenance, Operation & Equip			20,000	20,000			12,050	12,050
Travel			5,000	5,000			7,000	7,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000313 St-Interprofessional Education								
Miscellaneous Expenses							78,000	78,000
	12.95	1,152,640	25,000	1,177,640	3.00	285,816	97,050	382,866
23000314 St-Clinical Affairs SOM								
Administrative & Professional	1.00	358,750		358,750	2.00	427,375		427,375
Classified Personnel	2.00	88,150		88,150	1.00	35,000		35,000
Maintenance, Operation & Equip			50,000	50,000			3,500	3,500
Travel			15,000	15,000			18,500	18,500
Miscellaneous Expenses							440,000	440,000
	3.00	446,900	65,000	511,900	3.00	462,375	462,000	924,375
23000315 St-Library SOM								
Administrative & Professional	1.00	75,426		75,426	4.00	249,450		249,450
Classified Personnel	11.80	339,744		339,744	5.00	153,010		153,010
Wages						78,546		78,546
Maintenance, Operation & Equip			102,295	102,295			31,157	31,157
Travel			12,000	12,000			9,600	9,600
	12.80	415,170	114,295	529,465	9.00	481,006	40,757	521,763
23000317 St-Biomedical Health Sciences								
Administrative & Professional	2.00	351,576		351,576				
Faculty	22.00	2,563,374		2,563,374	7.85	1,071,461		1,071,461
Classified Personnel	3.00	103,527		103,527				
Maintenance, Operation & Equip			257,000	257,000			473,443	473,443
Travel			38,000	38,000			49,350	49,350
Miscellaneous Expenses							1,939,000	1,939,000
	27.00	3,018,477	295,000	3,313,477	7.85	1,071,461	2,461,793	3,533,254

The University of Texas Rio Grande Valley
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Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000317 St-Biomedical Health Sciences								
23000318 St-Population Health & Commnty								
Administrative & Professional	1.00	274,700		274,700				
Faculty	5.00	570,000		570,000				
Classified Personnel	4.00	138,376		138,376				
Maintenance, Operation & Equip			430,000	430,000			97,700	97,700
Travel			12,000	12,000			10,185	10,185
Miscellaneous Expenses							790,000	790,000
	10.00	983,076	442,000	1,425,076			897,885	897,885
23000319 St-Family Medicine								
Administrative & Professional	2.30	448,847		448,847				
Faculty	1.00	183,000		183,000	1.15	216,436		216,436
Classified Personnel	6.00	241,896		241,896	2.00	74,844		74,844
Maintenance, Operation & Equip			119,200	119,200			144,049	144,049
Travel			22,000	22,000			1,583	1,583
Miscellaneous Expenses							121,000	121,000
	9.30	873,743	141,200	1,014,943	3.15	291,280	266,632	557,912
23000320 St-Internal Medicine								
Administrative & Professional	2.60	688,597		688,597				
Faculty	1.05	233,100		233,100	0.50	175,000		175,000
Classified Personnel	6.00	241,896		241,896				
Maintenance, Operation & Equip			117,200	117,200			103,978	103,978
Travel			24,000	24,000			20,250	20,250
Miscellaneous Expenses							778,500	778,500
	9.65	1,163,593	141,200	1,304,793	0.50	175,000	902,728	1,077,728

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SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000321 St-Obstetrics & Gynecology								
Administrative & Professional	2.30	706,841		706,841				
Faculty	0.70	197,400		197,400	1.00	550,000		550,000
Classified Personnel	6.00	241,896		241,896	2.00	115,452		115,452
Maintenance, Operation & Equip			113,200	113,200			258,500	258,500
Travel			22,000	22,000			46,700	46,700
	9.00	1,146,137	135,200	1,281,337	3.00	665,452	305,200	970,652
23000322 St-Pediatrics								
Administrative & Professional					0.30	117,000		117,000
Faculty					1.20	246,500		246,500
Classified Personnel					1.00	83,000		83,000
Maintenance, Operation & Equip			113,200	113,200			65,003	65,003
Travel			22,000	22,000			22,000	22,000
Miscellaneous Expenses							212,500	212,500
			135,200	135,200	2.50	446,500	299,503	746,003
23000323 St-Preventative & Comm Medicine								
Administrative & Professional	2.00	346,450		346,450				
Faculty	1.05	193,200		193,200				
Classified Personnel	6.00	241,896		241,896				
Maintenance, Operation & Equip			119,200	119,200				
Travel			22,000	22,000				
	9.05	781,546	141,200	922,746				
23000324 St-Psychiatry & Neurology								
Administrative & Professional	3.60	878,683		878,683				
Faculty	2.20	433,400		433,400	0.65	253,500		253,500
Classified Personnel	9.00	472,521		472,521				

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Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000324 St-Psychiatry & Neurology								
Maintenance, Operation & Equip			113,200	113,200			310,000	310,000
Travel			22,000	22,000			29,050	29,050
Miscellaneous Expenses							1,452,000	1,452,000
	14.80	1,784,604	135,200	1,919,804	0.65	253,500	1,791,050	2,044,550
23000325 St-Neurology								
Administrative & Professional	1.30	503,068		503,068				
Faculty	1.05	206,850		206,850				
Classified Personnel	3.00	230,625		230,625				
	5.35	940,543		940,543				
23000326 St-Surgery								
Administrative & Professional	2.30	870,223		870,223				
Faculty	0.60	210,000		210,000				
Classified Personnel	6.00	241,896		241,896				
Maintenance, Operation & Equip			113,200	113,200			112,014	112,014
Travel			22,000	22,000				
Miscellaneous Expenses							819,000	819,000
	8.90	1,322,119	135,200	1,457,319			931,014	931,014
23000327 St-Graduate Medical Education								
Administrative & Professional	3.00	440,547		440,547				
Classified Personnel	2.00	74,826		74,826				
Maintenance, Operation & Equip			50,000	50,000			420,000	420,000
Travel			15,000	15,000				
	5.00	515,373	65,000	580,373			420,000	420,000

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Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000332 St-IT Desktop Support SOM								
Classified Personnel	2.00	86,145		86,145	2.00	86,625		86,625
		86,145		86,145	2.00	86,625		86,625
23000335 St-Reserve Instruction SOM								
Maintenance, Operation & Equip			-300,000	-300,000				
Miscellaneous Expenses			-1,200,000	-1,200,000			63,906	63,906
			-1,500,000	-1,500,000			63,906	63,906
23000337 St-Reserve Academic Support SOM								
Maintenance, Operation & Equip			-182,589	-182,589				
Miscellaneous Expenses			-500,000	-500,000			75,444	75,444
			-682,589	-682,589			75,444	75,444
23000345 St-Education Clerkship SOM								
Maintenance, Operation & Equip							11,148	11,148
Travel							4,000	4,000
Miscellaneous Expenses							119,000	119,000
							134,148	134,148
23000346 St-Education Pre-Clerkship SOM								
Administrative & Professional					0.25	31,250		31,250
Faculty					2.20	439,500		439,500
Maintenance, Operation & Equip							211,723	211,723
Travel							60,200	60,200
Miscellaneous Expenses							655,500	655,500
					2.45	470,750	927,423	1,398,173

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Instruction
SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000346 St-Education Pre-Clerkship SOM								
23000353 St-Community & Pipeline Prog								
Classified Personnel					2.00	97,727		97,727
					2.00	97,727		97,727
23000356 St-Clinical Research Unit-CRU								
Classified Personnel					1.00	30,000		30,000
Maintenance, Operation & Equip							1,450	1,450
					1.00	30,000	1,450	31,450
23000358 St-STEER								
Administrative & Professional					1.10	67,220		67,220
Classified Personnel					0.50	13,062		13,062
Maintenance, Operation & Equip							13,210	13,210
Travel							750	750
					1.60	80,282	13,960	94,242
23000367 St-Instr Design & Edu Tech								
Classified Personnel					1.00	75,720		75,720
Maintenance, Operation & Equip							104,354	104,354
Travel							6,000	6,000
Miscellaneous Expenses							38,000	38,000
					1.00	75,720	148,354	224,074
General Funds								
Administrative & Professional	37.80	8,474,742		8,474,742	14.00	2,735,067		2,735,067
Faculty	34.65	4,790,324		4,790,324	15.75	3,155,397		3,155,397

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 EDUCATIONAL AND GENERAL FUNDS

Instruction
 SCHOOL OF MEDICINE

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Classified Personnel	85.80	3,745,319		3,745,319	31.00	1,322,170		1,322,170
Wages						78,546		78,546
Maintenance, Operation & Equip			2,334,637	2,334,637			3,546,055	3,546,055
Travel			403,000	403,000			358,218	358,218
Miscellaneous Expenses			-1,700,000	-1,700,000			9,021,229	9,021,229
	158.25	17,010,385	1,037,637	18,048,022	60.75	7,291,180	12,925,502	20,216,682

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
21000022 Research-Support										
Administrative & Professional					1.75	173,150		173,150		
Classified Personnel					3.24	140,051		140,051		
Maintenance, Operation & Equip			66,331	66,331			66,331	66,331		
Travel			12,500	12,500			12,500	12,500		
Miscellaneous Expenses							7,587	7,587		
			78,831	78,831	4.99	313,201	86,418	399,619		
21000024 Sponsored Programs & Research Compliance										
Administrative & Professional	1.00	76,000		76,000						
Classified Personnel	17.00	787,356		787,356	12.82	567,084		567,084		
Wages		18,662		18,662		18,662		18,662		
Maintenance, Operation & Equip			30,609	30,609			62,526	62,526		
Travel			14,586	14,586			24,806	24,806		
Miscellaneous Expenses			251,629	251,629			51,383	51,383		
	18.00	882,018	296,824	1,178,842	12.82	585,746	138,715	724,461		
21000035 Reserve for Adj Academic Support										
Miscellaneous Expenses							640,000	640,000		
							640,000	640,000		
21000037 DOE/FS Reserve for Adjustment										
Miscellaneous Expenses							3,305,093	3,305,093		
							3,305,093	3,305,093		
21000094 Academic Innovation										
Wages		4,560		4,560						
Maintenance, Operation & Equip			4,000	4,000			6,280	6,280		

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Instruction Other Instruction										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
21000094 Academic Innovation										
Travel			1,000	1,000			3,280	3,280		
Miscellaneous Expenses			125,000	125,000			20,000	20,000		
		4,560	130,000	134,560			29,560	29,560		
21000095 Victim Advocacy & Violence Prevention										
Classified Personnel					1.00	41,148		41,148		
Maintenance, Operation & Equip			10,000	10,000			8,092	8,092		
Miscellaneous Expenses			55,000	55,000			16,000	16,000		
			65,000	65,000	1.00	41,148	24,092	65,240		
21000112 Starr County Operating										
Faculty		52,601		52,601		52,601		52,601		
Classified Personnel	0.80	18,662		18,662	0.80	19,238		19,238		
Maintenance, Operation & Equip			28,931	28,931			28,931	28,931		
Travel			6,961	6,961			6,961	6,961		
	0.80	71,263	35,892	107,155	0.80	71,839	35,892	107,731		
21000123 Faculty Start Up Fund										
Maintenance, Operation & Equip			150,000	150,000			150,000	150,000		
			150,000	150,000			150,000	150,000		
21000151 Provost/Academic Affairs-Instruction Support										
Maintenance, Operation & Equip			410,870	410,870			398,870	398,870		
Travel			104,126	104,126			12,926	12,926		
Miscellaneous Expenses			558,279	558,279			183,929	183,929		
			1,073,275	1,073,275			595,725	595,725		

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000151 Provost/Academic Affairs-Instruction Support								
21000155 Office of the Deputy Provost								
Administrative & Professional	1.00	226,920		226,920	1.00	227,160		227,160
Classified Personnel	2.75	126,197		126,197	2.75	126,197		126,197
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			10,000	10,000			10,000	10,000
Miscellaneous Expenses			15,000	15,000			15,000	15,000
	3.75	353,117	30,000	383,117	3.75	353,357	30,000	383,357
21000157 Tex Prep DOE/FS								
Classified Personnel	0.25	7,541		7,541				
Miscellaneous Expenses			4,776	4,776			4,776	4,776
	0.25	7,541	4,776	12,317			4,776	4,776
21000158 UTPA Press								
Classified Personnel	0.15	4,579		4,579	0.15	4,615		4,615
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	10,079	4,695	14,774	0.15	10,115	4,695	14,810
21000159 Student Learning Assessment								
Maintenance, Operation & Equip			39,883	39,883			39,883	39,883
Miscellaneous Expenses			15,000	15,000			15,000	15,000
			54,883	54,883			54,883	54,883
21000162 FAC SAL Summer Faculty Salary								

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Instruction Other Instruction								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
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
21000164 Academic Recruitment								
Maintenance, Operation & Equip			54,000	54,000			54,000	54,000
Travel			90,000	90,000			90,000	90,000
			144,000	144,000			144,000	144,000
21000168 Ofc of Honors College								
Administrative & Professional	1.00	135,000		135,000	1.00	135,000		135,000
Classified Personnel	1.00	24,528		24,528	1.00	25,248		25,248
Wages		7,600		7,600		7,600		7,600
Maintenance, Operation & Equip			25,926	25,926			23,926	23,926
Travel			14,712	14,712			14,712	14,712
Miscellaneous Expenses			33,000	33,000			33,000	33,000
	2.00	167,128	73,638	240,766	2.00	167,848	71,638	239,486
21000170 Graduate College Office								
Administrative & Professional	2.00	237,973		237,973	2.00	260,413		260,413
Classified Personnel	12.62	410,988		410,988	12.12	403,518		403,518
Wages		48,450		48,450		48,450		48,450
Maintenance, Operation & Equip			81,957	81,957			81,569	81,569
Travel			15,000	15,000			15,000	15,000

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Instruction Other Instruction										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
21000170 Graduate College Office										
	14.62	697,411	96,957	794,368	14.12	712,381	96,569	808,950		
21000171 Academic Advisement Center										
Administrative & Professional	1.00	52,120		52,120	1.00	52,360		52,360		
Classified Personnel	6.75	250,437		250,437	6.00	215,604		215,604		
Wages		6,153		6,153		6,153		6,153		
Maintenance, Operation & Equip			7,930	7,930			7,930	7,930		
Miscellaneous Expenses			59,358	59,358			59,358	59,358		
	7.75	308,710	67,288	375,998	7.00	274,117	67,288	341,405		
21000174 Univ Writing Center										
Administrative & Professional	1.00	74,428		74,428	1.00	74,428		74,428		
Classified Personnel	3.00	86,434		86,434	3.00	87,154		87,154		
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	264,148	7,357	271,505	4.00	264,868	7,357	272,225		
21000175 University College Project										
Classified Personnel	0.25	9,092		9,092	1.00	44,405		44,405		
Wages		2,420		2,420		2,420		2,420		
Maintenance, Operation & Equip			64,745	64,745			64,745	64,745		
Travel			11,665	11,665			11,665	11,665		
Miscellaneous Expenses			60,465	60,465			60,465	60,465		
	0.25	11,512	136,875	148,387	1.00	46,825	136,875	183,700		
21000176 Fac Sal UG Faculty										

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EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000176 Fac Sal UG Faculty								
Faculty	9.00	429,506		429,506	14.00	629,506		629,506
	9.00	429,506		429,506	14.00	629,506		629,506
21000177 FAC SAL Unallocated								
Faculty		2,444,991		2,444,991		1,010,776		1,010,776
		2,444,991		2,444,991		1,010,776		1,010,776
21000196 Junior Faculty Prof'l Dev								
Travel			40,000	40,000			40,000	40,000
			40,000	40,000			40,000	40,000
21000197 Faculty Affairs								
Administrative & Professional	1.00	177,920		177,920	1.00	177,920		177,920
Classified Personnel	3.64	114,744		114,744	4.64	146,950		146,950
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			79,309	79,309			79,309	79,309
Travel			2,300	2,300			2,300	2,300
Miscellaneous Expenses			44,025	44,025			10,000	10,000
	4.64	307,664	125,634	433,298	5.64	339,870	91,609	431,479
21000199 Faculty Senate								
Classified Personnel	0.50	12,024		12,024	0.50	12,264		12,264
Maintenance, Operation & Equip			2,885	2,885			2,885	2,885
Travel			5,635	5,635			5,635	5,635
	0.50	12,024	8,520	20,544	0.50	12,264	8,520	20,784

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Instruction Other Instruction								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000262 Accreditation and Assessment								
Administrative & Professional	2.00	203,920		203,920	2.00	203,920		203,920
Classified Personnel	8.00	376,202		376,202	8.00	374,011		374,011
Wages		24,902		24,902		24,902		24,902
Maintenance, Operation & Equip			84,582	84,582			77,524	77,524
Travel			14,942	14,942			20,000	20,000
Miscellaneous Expenses			6,000	6,000			6,000	6,000
	10.00	605,024	105,524	710,548	10.00	602,833	103,524	706,357
21000264 B-Institute								
Administrative & Professional					1.00	115,000		115,000
Classified Personnel	1.00	35,800		35,800	1.00	35,960		35,960
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			6,000	6,000			6,000	6,000
Miscellaneous Expenses			120,000	120,000			5,000	5,000
	1.00	40,800	135,500	176,300	2.00	155,960	20,500	176,460
21000265 Center for Teaching Excellence								
Classified Personnel	1.00	24,000		24,000	2.00	48,336		48,336
Maintenance, Operation & Equip			35,000	35,000			35,000	35,000
Miscellaneous Expenses			33,272	33,272			33,272	33,272
	1.00	24,000	68,272	92,272	2.00	48,336	68,272	116,608
21000266 Institute for Global Engagement								
Administrative & Professional	1.00	125,000		125,000	0.96	124,800		124,800
Maintenance, Operation & Equip			6,398	6,398			6,398	6,398
Travel			7,500	7,500			7,500	7,500
	1.00	125,000	13,898	138,898	0.96	124,800	13,898	138,698

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Instruction Other Instruction										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
21000266 Institute for Global Engagement										
21000268 International Programs and Partnerships										
Administrative & Professional	1.00	61,000		61,000	0.78	61,230		61,230		
Classified Personnel	5.00	157,014		157,014	5.00	155,548		155,548		
Wages		7,746		7,746		7,746		7,746		
Maintenance, Operation & Equip			4,102	4,102			4,102	4,102		
Travel			3,236	3,236			2,490	2,490		
Miscellaneous Expenses			169,000	169,000			169,230	169,230		
	6.00	225,760	176,338	402,098	5.78	224,524	175,822	400,346		
21000301 State-Research Translation										
Administrative & Professional					1.00	141,440		141,440		
Classified Personnel					1.00	50,400		50,400		
Maintenance, Operation & Equip							4,000	4,000		
Travel							13,000	13,000		
Miscellaneous Expenses							44,149	44,149		
					2.00	191,840	61,149	252,989		
21000302 Strategic Research Development										
Administrative & Professional					1.00	82,480		82,480		
Classified Personnel					2.00	129,880		129,880		
Maintenance, Operation & Equip							776	776		
Travel							9,675	9,675		
					3.00	212,360	10,451	222,811		
21000303 Shared Research Infrastructure										
Administrative & Professional					1.00	226,680		226,680		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction Other Instruction								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000303 Shared Research Infrastructure					1.00	226,680		226,680
22000000 Lab Fees								
Maintenance, Operation & Equip			142,000	142,000			81,800	81,800
			142,000	142,000			81,800	81,800
General Funds								
Administrative & Professional	12.00	1,370,281		1,370,281	16.49	2,055,981		2,055,981
Faculty	9.00	9,423,513		9,423,513	14.00	8,189,298		8,189,298
Classified Personnel	65.71	2,445,598		2,445,598	68.02	2,627,611		2,627,611
Wages		249,279		249,279		244,719		244,719
Maintenance, Operation & Equip			1,406,800	1,406,800			1,362,219	1,362,219
Travel			362,373	362,373			310,660	310,660
Miscellaneous Expenses			1,549,804	1,549,804			4,807,375	4,807,375
	86.71	13,488,671	3,318,977	16,807,648	98.51	13,117,609	6,480,254	19,597,863

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction and Academic Support Total

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Administrative & Professional	69.80	12,365,173		12,365,173	50.49	7,367,698		7,367,698
Faculty	1,005.20	82,856,030		82,856,030	1,035.00	83,119,557		83,119,557
Classified Personnel	297.12	10,993,517		10,993,517	247.63	8,903,005		8,903,005
Wages		1,138,252		1,138,252		1,181,263		1,181,263
Teaching Assistants		315,000		315,000		333,597		333,597
Maintenance, Operation & Equip			4,933,824	4,933,824			6,072,005	6,072,005
Travel			1,428,558	1,428,558			1,435,663	1,435,663
Miscellaneous Expenses			1,879,622	1,879,622			15,404,923	15,404,923
	1,372.12	107,667,972	8,242,004	115,909,976	1,333.12	100,905,120	22,912,591	123,817,711

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 University Library

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000269 Library								
Administrative & Professional	20.00	1,420,880		1,420,880	25.00	1,386,042		1,386,042
Classified Personnel	50.00	1,238,726		1,238,726	45.00	1,248,248		1,248,248
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			360,341	360,341
	70.00	2,830,038	1,138,482	3,968,520	70.00	2,804,722	1,154,172	3,958,894

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000005 Regional Advanced Tooling Center								
Classified Personnel					0.74	27,863		27,863
Maintenance, Operation & Equip			500,000	500,000			229,066	229,066
			500,000	500,000	0.74	27,863	229,066	256,929
23000009 Coop Pharm Doctorate								
Faculty	0.75	78,000		78,000	0.75	80,250		80,250
Classified Personnel	1.00	28,308		28,308	1.00	28,308		28,308
Maintenance, Operation & Equip			16,338	16,338			13,338	13,338
Travel			3,000	3,000			6,000	6,000
	1.75	106,308	19,338	125,646	1.75	108,558	19,338	127,896
23000010 Distance Learning Laws								
Wages		31,804		31,804		31,804		31,804
Maintenance, Operation & Equip			76,522	76,522			76,522	76,522
Travel			5,000	5,000			5,000	5,000
		31,804	81,522	113,326		31,804	81,522	113,326
23000011 McAllen Teaching Site								
Classified Personnel	1.00	37,092		37,092	2.00	76,428		76,428
Wages		18,240		18,240		18,240		18,240
Maintenance, Operation & Equip			345,148	345,148			307,012	307,012
	1.00	55,332	345,148	400,480	2.00	94,668	307,012	401,680
23000012 Starr County Teaching Site								
Administrative & Professional	0.75	46,297		46,297	0.75	46,297		46,297
Maintenance, Operation & Equip			19,050	19,050			19,050	19,050
Travel			2,049	2,049			2,049	2,049

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000012 Starr County Teaching Site								
Miscellaneous Expense			600	600			600	600
	0.75	46,297	21,699	67,996	0.75	46,297	21,699	67,996
23000017 Academy of Math and Science								
Faculty						84,000		84,000
Classified Personnel					2.00	91,600		91,600
Maintenance, Operation & Equip			500,000	500,000			202,400	202,400
Travel							7,000	7,000
Miscellaneous Expense							115,000	115,000
			500,000	500,000	2.00	175,600	324,400	500,000
23000107 Early Care & Early Childhood								
Faculty		30,000		30,000		15,000		15,000
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
Travel			1,000	1,000			1,000	1,000
		30,000	2,500	32,500		15,000	2,500	17,500
23000114 MS in Health Sciences								
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			99,460	99,460			99,460	99,460
			112,460	112,460			112,460	112,460
23000138 BS in Marine Biology								
Classified Personnel					0.50	12,024		12,024
Maintenance, Operation & Equip			16,000	16,000			16,000	16,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Instruction and Academic Support

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000138 BS in Marine Biology								
Miscellaneous Expense			126,562	126,562			112,500	112,500
			142,562	142,562	0.50	12,024	128,500	140,524
23000365 MA in Disaster Studies								
Maintenance, Operation & Equip							2,000	2,000
Travel							2,400	2,400
Miscellaneous Expense							57,631	57,631
							62,031	62,031
Special Item Funds								
Faculty	0.75	108,000		108,000	0.75	179,250		179,250
Administrative & Professional	0.75	46,297		46,297	0.75	46,297		46,297
Classified Personnel	2.00	65,400		65,400	6.24	236,223		236,223
Wages		50,044		50,044		50,044		50,044
Maintenance, Operation & Equip			1,484,558	1,484,558			876,888	876,888
Travel			14,049	14,049			26,449	26,449
Miscellaneous Expense			226,622	226,622			385,191	385,191
	3.50	269,741	1,725,229	1,994,970	7.74	511,814	1,288,528	1,800,342

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000025 Research Enhancement								
Maintenance, Operation & Equip			59,225	59,225			59,225	59,225
			59,225	59,225			59,225	59,225
21000029 Vivarium								
Administrative & Professional					0.50	38,000		38,000
Classified Personnel	2.00	93,000		93,000	3.00	120,600		120,600
Wages						21,736		21,736
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
Travel			5,000	5,000			14,944	14,944
Miscellaneous Expense							29,600	29,600
	2.00	93,000	13,000	106,000	3.50	180,336	52,544	232,880
21000113 Undergraduate Res Initiative								
Wages		63,000		63,000		63,000		63,000
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			5,000	5,000			5,000	5,000
		63,000	12,000	75,000		63,000	12,000	75,000
21000169 Research Initiative								
Miscellaneous Expense			538,584	538,584			538,584	538,584
			538,584	538,584			538,584	538,584
21000298 Reserve for Adjust Research								
Miscellaneous Expense							129,000	129,000
							129,000	129,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000298 Reserve for Adjust Research								
23000328 St-Faculty Practice Plan								
Administrative & Professional	3.00	425,373		425,373				
Classified Personnel	2.00	77,900		77,900				
Travel			14,250	14,250				
	5.00	503,273	14,250	517,523				
23000329 St-Research SOM								
Faculty					2.40	189,327		189,327
Administrative & Professional	3.00	574,002		574,002	2.35	90,766		90,766
Classified Personnel	3.00	136,323		136,323	5.00	214,153		214,153
	6.00	710,325		710,325	9.75	494,246		494,246
23000330 St-SoTx Diabetes & Obesity Inst								
Faculty	16.00	1,952,826		1,952,826	9.92	1,654,447		1,654,447
Administrative & Professional	3.40	743,838		743,838	2.79	293,835		293,835
Classified Personnel	19.00	988,227		988,227	15.45	579,783		579,783
	38.40	3,684,891		3,684,891	28.16	2,528,065		2,528,065
23000336 St-Reserve Research SOM								
Miscellaneous Expense			-500,000	-500,000			73,229	73,229
			-500,000	-500,000			73,229	73,229
General Funds								
Faculty	16.00	1,952,826		1,952,826	12.32	1,843,774		1,843,774
Administrative & Professional	9.40	1,743,213		1,743,213	5.64	422,601		422,601
Classified Personnel	26.00	1,295,450		1,295,450	23.45	914,536		914,536

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Research

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Wages		63,000		63,000		84,736		84,736
Maintenance, Operation & Equip			74,225	74,225			74,225	74,225
Travel			24,250	24,250			19,944	19,944
Miscellaneous Expense			38,584	38,584			770,413	770,413
	51.40	5,054,489	137,059	5,191,548	41.41	3,265,647	864,582	4,130,229

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Research									
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total	
23000015 Research Development									
Maintenance, Operation & Equip			711,592	711,592			713,940	713,940	
			711,592	711,592			713,940	713,940	
Special Item Funds									
Maintenance, Operation & Equip			711,592	711,592			713,940	713,940	
			711,592	711,592			713,940	713,940	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000004 Community Engagement								
Administrative & Professional	3.00	247,480		247,480	4.00	340,120		340,120
Classified Personnel	5.00	231,940		231,940	5.00	225,412		225,412
Wages		27,200		27,200		15,000		15,000
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			30,000	30,000			22,750	22,750
Miscellaneous Expense			2,400	2,400				
	<u>8.00</u>	<u>506,620</u>	<u>77,400</u>	<u>584,020</u>	<u>9.00</u>	<u>580,532</u>	<u>67,750</u>	<u>648,282</u>
21000026 Community Engagement Rural & Business Development								
Administrative & Professional	1.00	115,147		115,147	1.00	115,387		115,387
Classified Personnel	0.15	8,124		8,124	0.15	8,160		8,160
Wages		2,608		2,608		2,608		2,608
Maintenance, Operation & Equip			-85	-85				
Travel			562	562			477	477
	<u>1.15</u>	<u>125,879</u>	<u>477</u>	<u>126,356</u>	<u>1.15</u>	<u>126,155</u>	<u>477</u>	<u>126,632</u>
21000027 SBDC UTSA								
Administrative & Professional	1.00	87,735		87,735	1.00	107,400		107,400
Classified Personnel	4.68	199,801		199,801	1.50	69,960		69,960
Maintenance, Operation & Equip			6,737	6,737			6,101	6,101
Travel			1,200	1,200			1,500	1,500
Miscellaneous Expense			550	550			800	800
	<u>5.68</u>	<u>287,536</u>	<u>8,487</u>	<u>296,023</u>	<u>2.50</u>	<u>177,360</u>	<u>8,401</u>	<u>185,761</u>
21000028 SBDC Rural Business Program								
Classified Personnel	1.00	45,971		45,971	1.00	48,480		48,480
Maintenance, Operation & Equip							2,210	2,210
Travel							7,585	7,585

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000028 SBDC Rural Business Program								
	1.00	45,971		45,971	1.00	48,480	9,795	58,275
21000100 Center for Rural Advancement								
Classified Personnel	0.70	38,332		38,332	0.70	33,789		33,789
Maintenance, Operation & Equip			3,224	3,224			7,767	7,767
	0.70	38,332	3,224	41,556	0.70	33,789	7,767	41,556
21000101 Center for Bilingual Studies								
Classified Personnel	1.00	21,720		21,720	2.00	58,076		58,076
Wages		2,280		2,280		2,280		2,280
Maintenance, Operation & Equip			9,616	9,616			9,616	9,616
Travel			3,000	3,000			3,000	3,000
Miscellaneous Expense			54,000	54,000			19,000	19,000
	1.00	24,000	66,616	90,616	2.00	60,356	31,616	91,972
21000108 Valley Border Health								
Administrative & Professional	1.40	85,505		85,505	1.40	92,200		92,200
Wages		15,000		15,000		15,000		15,000
Maintenance, Operation & Equip			11,856	11,856			11,856	11,856
	1.40	100,505	11,856	112,361	1.40	107,200	11,856	119,056
21000172 Center For Civic Engagement								
Classified Personnel	1.00	38,991		38,991				
Wages		32,681		32,681				
Maintenance, Operation & Equip			7,061	7,061				
	1.00	71,672	7,061	78,733				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Public Service

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000172 Center For Civic Engagement								
21000297 Reserve for Adj Public Service								
Miscellaneous Expense							86,000	86,000
							86,000	86,000
General Funds								
Administrative & Professional	6.40	535,867		535,867	7.40	655,107		655,107
Classified Personnel	13.53	584,879		584,879	10.35	443,877		443,877
Wages		79,769		79,769		34,888		34,888
Maintenance, Operation & Equip			83,409	83,409			82,550	82,550
Travel			34,762	34,762			35,312	35,312
Miscellaneous Expense			56,950	56,950			105,800	105,800
	19.93	1,200,515	175,121	1,375,636	17.75	1,133,872	223,662	1,357,534

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
23000001 Trade and Technology Center										
Administrative & Professional	0.10	5,200		5,200						
Classified Personnel	1.00	51,741		51,741	1.10	57,180		57,180		
Maintenance, Operation & Equip			1,868	1,868			1,868	1,868		
Travel			500	500			500	500		
Miscellaneous Expense			600	600			600	600		
	1.10	56,941	2,968	59,909	1.10	57,180	2,968	60,148		
23000002 SBDC CEED										
Classified Personnel	4.65	182,954		182,954	4.90	218,646		218,646		
Wages		42,091		42,091		31,813		31,813		
Maintenance, Operation & Equip			47,015	47,015			20,000	20,000		
Miscellaneous Expense			3,600	3,600			3,600	3,600		
	4.65	225,045	50,615	275,660	4.90	250,459	23,600	274,059		
23000003 Border Consortium UTEP										
Administrative & Professional	0.40	28,482		28,482	0.40	28,482		28,482		
Classified Personnel	4.15	198,363		198,363	3.55	158,528		158,528		
Maintenance, Operation & Equip			1,868	1,868			1,471	1,471		
Miscellaneous Expense							40,232	40,232		
	4.55	226,845	1,868	228,713	3.95	187,010	41,703	228,713		
23000004 Texas Center For Economic Development										
Administrative & Professional	1.00	82,920		82,920	0.25	20,730		20,730		
Classified Personnel	2.00	82,480		82,480	3.25	161,429		161,429		
Wages		17,100		17,100		15,111		15,111		
Maintenance, Operation & Equip			7,500	7,500			13,800	13,800		
Travel			20,000	20,000						

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items
Public Service

Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000004 Texas Center For Economic Development								
Miscellaneous Expense			65,000	65,000			63,930	63,930
	3.00	182,500	92,500	275,000	3.50	197,270	77,730	275,000
23000006 Center for Manufacturing								
Administrative & Professional	1.00	82,826		82,826	1.00	82,826		82,826
Classified Personnel	2.00	77,011		77,011	2.00	77,011		77,011
Wages		32,167		32,167		32,167		32,167
Maintenance, Operation & Equip			31,912	31,912			31,912	31,912
Travel			13,196	13,196			13,196	13,196
	3.00	192,004	45,108	237,112	3.00	192,004	45,108	237,112
23000007 Diabetes Registry								
Administrative & Professional	0.35	21,076		21,076	0.35	22,845		22,845
Classified Personnel	3.00	85,512		85,512	3.00	88,152		88,152
Maintenance, Operation & Equip			11,289	11,289			11,289	11,289
Travel			1,787	1,787			1,787	1,787
	3.35	106,588	13,076	119,664	3.35	110,997	13,076	124,073
23000008 TXMX Border Health								
Administrative & Professional	0.25	15,569		15,569	0.25	16,669		16,669
Classified Personnel	3.00	124,494		124,494	3.00	126,174		126,174
Maintenance, Operation & Equip			25,928	25,928			25,928	25,928
Travel			7,745	7,745			7,745	7,745
	3.25	140,063	33,673	173,736	3.25	142,843	33,673	176,516
23000013 K12 Collaboration								
Administrative & Professional	0.30	16,416		16,416	0.30	16,488		16,488

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service										
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total		
23000013 K12 Collaboration										
Classified Personnel	1.00	35,208		35,208	1.00	35,448		35,448		
Maintenance, Operation & Equip			20,679	20,679			20,679	20,679		
Travel			3,300	3,300			3,300	3,300		
	1.30	51,624	23,979	75,603	1.30	51,936	23,979	75,915		
23000014 K-16 Collaboration										
Miscellaneous Expense			155,859	155,859			155,859	155,859		
			155,859	155,859			155,859	155,859		
Special Item Funds										
Administrative & Professional	3.40	252,489		252,489	2.55	188,040		188,040		
Classified Personnel	20.80	837,763		837,763	21.80	922,568		922,568		
Wages		91,358		91,358		79,091		79,091		
Maintenance, Operation & Equip			148,059	148,059			126,947	126,947		
Travel			46,528	46,528			26,528	26,528		
Miscellaneous Expense			225,059	225,059			264,221	264,221		
	24.20	1,181,610	419,646	1,601,256	24.35	1,189,699	417,696	1,607,395		

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000036 Reserve for Adjust SS								
Miscellaneous Expense							319,000	319,000
							319,000	319,000
21000087 Student Service Centers								
Administrative & Professional					2.00	137,880		137,880
Classified Personnel	21.00	750,230		750,230	20.00	688,323		688,323
Wages		10,000		10,000		10,000		10,000
Maintenance, Operation & Equip			20,000	20,000			20,000	20,000
Travel			30,000	30,000			30,000	30,000
	21.00	760,230	50,000	810,230	22.00	836,203	50,000	886,203
21000098 Visitor Center Exhibits								
Maintenance, Operation & Equip			55,000	55,000			55,000	55,000
			55,000	55,000			55,000	55,000
21000110 Legal Certificate Pgm/Pre Law Acad Prep								
Maintenance, Operation & Equip			17,215	17,215			23,719	23,719
			17,215	17,215			23,719	23,719
21000114 Student Enrollment-E&G								
Maintenance, Operation & Equip			144,322	144,322			144,322	144,322
			144,322	144,322			144,322	144,322
21000115 Dual Enrollment								
Classified Personnel	1.00	48,129		48,129	1.00	48,129		48,129

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000115 Dual Enrollment								
Maintenance, Operation & Equip			5,354	5,354			5,354	5,354
	1.00	48,129	5,354	53,483	1.00	48,129	5,354	53,483
21000122 Tutorial Program								
Classified Personnel	5.00	167,253		167,253				
	5.00	167,253		167,253				
21000152 Student Success Initiatives								
Maintenance, Operation & Equip			69,504	69,504			55,264	55,264
			69,504	69,504			55,264	55,264
21000153 Student Academic Success								
Administrative & Professional	2.00	175,920		175,920	2.00	176,160		176,160
Classified Personnel	2.25	67,406		67,406	2.25	66,614		66,614
Maintenance, Operation & Equip			188,000	188,000			188,000	188,000
	4.25	243,326	188,000	431,326	4.25	242,774	188,000	430,774
21000173 Military and Veterans Success Center								
Administrative & Professional	1.00	53,940		53,940	1.00	54,180		54,180
Classified Personnel	5.00	184,823		184,823	5.00	185,783		185,783
Wages		6,000		6,000				
Maintenance, Operation & Equip			13,292	13,292			16,292	16,292
Travel			4,000	4,000			7,000	7,000
	6.00	244,763	17,292	262,055	6.00	239,963	23,292	263,255
21000178 Learning Enrichment								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000178 Learning Enrichment								
Administrative & Professional	2.00	143,120		143,120	2.00	143,360		143,360
Classified Personnel	1.00	30,853		30,853	6.00	193,886		193,886
Wages		473,942		473,942		488,182		488,182
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
Travel			4,000	4,000			4,000	4,000
	3.00	647,915	9,000	656,915	8.00	825,428	9,000	834,428
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	3.70	344,104		344,104	3.00	306,040		306,040
Classified Personnel	2.50	109,346		109,346	2.50	101,000		101,000
Maintenance, Operation & Equip			5,866	5,866			5,866	5,866
Travel			7,440	7,440			7,114	7,114
	6.20	453,450	13,306	466,756	5.50	407,040	12,980	420,020
21000181 Recruitment and Scholarship Mgmt								
Administrative & Professional	1.50	88,340		88,340	1.50	88,580		88,580
Classified Personnel	13.50	432,356		432,356	13.50	432,698		432,698
Maintenance, Operation & Equip			11,002	11,002			7,282	7,282
Travel			48,000	48,000			48,000	48,000
Miscellaneous Expense			3,000	3,000			3,000	3,000
	15.00	520,696	62,002	582,698	15.00	521,278	58,282	579,560

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000184 Undergraduate Admission								
Administrative & Professional	2.00	138,280		138,280	2.00	138,280		138,280
Classified Personnel	15.00	431,853		431,853	15.00	428,061		428,061
Wages		5,280		5,280		5,280		5,280
	17.00	575,413		575,413	17.00	571,621		571,621
21000185 P-16 Outreach								
Administrative & Professional					0.70	38,472		38,472
Classified Personnel	1.00	35,674		35,674	1.00	36,720		36,720
	1.00	35,674		35,674	1.70	75,192		75,192
21000186 Visitors Center								
Wages		9,000		9,000		9,000		9,000
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			720	720			720	720
		9,000	30,720	39,720		9,000	30,720	39,720
21000187 Student Enrollment Operations								
Administrative & Professional	4.00	364,270		364,270	2.00	271,130		271,130
Classified Personnel	13.00	644,730		644,730	12.00	584,150		584,150
Wages		19,126		19,126		19,126		19,126
Maintenance, Operation & Equip			246,811	246,811			246,811	246,811
Travel			25,523	25,523			25,523	25,523
Miscellaneous Expense			30,866	30,866			30,866	30,866
	17.00	1,028,126	303,200	1,331,326	14.00	874,406	303,200	1,177,606
21000188 Registrar								
Administrative & Professional					1.00	60,640		60,640

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000188 Registrar								
Classified Personnel	1.00	43,348		43,348	2.00	96,360		96,360
Wages		1,500		1,500		1,500		1,500
Maintenance, Operation & Equip			8,422	8,422			8,422	8,422
Travel			1,575	1,575			1,575	1,575
	1.00	44,848	9,997	54,845	3.00	158,500	9,997	168,497
21000189 Career Center								
Administrative & Professional	4.00	225,970		225,970	4.00	225,170		225,170
Classified Personnel	14.00	462,918		462,918	14.00	468,982		468,982
Wages		68,769		68,769		68,769		68,769
Maintenance, Operation & Equip			55,292	55,292			54,292	54,292
Travel			17,761	17,761			17,761	17,761
	18.00	757,657	73,053	830,710	18.00	762,921	72,053	834,974
21000190 Counseling Center								
Administrative & Professional	2.16	174,344		174,344	2.16	174,200		174,200
Classified Personnel	10.00	455,626		455,626	10.00	427,188		427,188
Wages		6,300		6,300		6,300		6,300
Maintenance, Operation & Equip			43,781	43,781			43,781	43,781
Travel			10,200	10,200			10,200	10,200
	12.16	636,270	53,981	690,251	12.16	607,688	53,981	661,669
21000191 Service Learning and Internship								
Wages		35,000		35,000				
Maintenance, Operation & Equip			5,489	5,489				
Travel			2,000	2,000				
Miscellaneous Expense			10,871	10,871				
		35,000	18,360	53,360				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000191 Service Learning and Internship								
21000192 Engaged Scholarship & Learning								
Classified Personnel	1.00	28,903		28,903	2.00	68,775		68,775
Wages		10,000		10,000		77,681		77,681
Maintenance, Operation & Equip			14,567	14,567			20,056	20,056
Travel			3,000	3,000			12,061	12,061
Miscellaneous Expense							10,871	10,871
	1.00	38,903	17,567	56,470	2.00	146,456	42,988	189,444
21000193 Financial Aid								
Administrative & Professional	4.00	307,762		307,762	4.00	308,962		308,962
Classified Personnel	27.00	983,657		983,657	27.00	973,684		973,684
Wages		56,467		56,467		56,467		56,467
Maintenance, Operation & Equip			145,938	145,938			136,620	136,620
Travel			34,595	34,595			34,595	34,595
Miscellaneous Expense			5,146	5,146			5,146	5,146
	31.00	1,347,886	185,679	1,533,565	31.00	1,339,113	176,361	1,515,474
21000195 Vice President for Student Success								
Administrative & Professional	1.00	96,920		96,920	2.00	308,600		308,600
Classified Personnel	3.00	125,932		125,932	4.00	176,199		176,199
Wages		13,000		13,000		15,188		15,188
Maintenance, Operation & Equip			38,478	38,478			62,253	62,253
Travel			21,347	21,347			27,639	27,639
	4.00	235,852	59,825	295,677	6.00	499,987	89,892	589,879
21000267 International Stdnt Advisement								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000267 International Stdnt Advisement								
Administrative & Professional	2.00	105,400		105,400	2.00	105,400		105,400
Classified Personnel	3.75	122,460		122,460	3.75	119,400		119,400
Wages		4,320		4,320		4,320		4,320
Maintenance, Operation & Equip			5,662	5,662			5,662	5,662
Travel			1,606	1,606			1,606	1,606
	5.75	232,180	7,268	239,448	5.75	229,120	7,268	236,388
23000303 St-Admissns & Enrlmnt Mgt SOM								
Administrative & Professional	2.00	254,200		254,200	2.00	262,000		262,000
Classified Personnel	2.00	72,776		72,776	2.00	59,844		59,844
Maintenance, Operation & Equip			70,000	70,000			62,450	62,450
Travel			10,000	10,000			2,800	2,800
Miscellaneous Expense							152,000	152,000
	4.00	326,976	80,000	406,976	4.00	321,844	217,250	539,094
23000304 St-Careers in Medicine								
Administrative & Professional	0.10	31,980		31,980				
Classified Personnel	0.50	16,913		16,913				
Maintenance, Operation & Equip			20,000	20,000			28,450	28,450
Travel			5,000	5,000			12,250	12,250
	0.60	48,893	25,000	73,893			40,700	40,700
23000305 St-Counseling & Wellness								
Administrative & Professional	1.00	93,500		93,500	1.00	94,220		94,220
Classified Personnel	2.50	220,660		220,660	1.00	26,064		26,064
Maintenance, Operation & Equip			20,000	20,000			139,708	139,708
Travel			5,000	5,000			3,618	3,618
Miscellaneous Expense							32,844	32,844

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000305 St-Counseling & Wellness								
	3.50	314,160	25,000	339,160	2.00	120,284	176,170	296,454
23000306 St-South Texas Tract								
Administrative & Professional	1.00	82,000		82,000				
Classified Personnel	1.00	41,000		41,000	5.00	187,907		187,907
Maintenance, Operation & Equip			20,000	20,000			3,140	3,140
Travel			5,000	5,000			13,600	13,600
	2.00	123,000	25,000	148,000	5.00	187,907	16,740	204,647
23000307 St-Continuing Medical Education-SOM								
Administrative & Professional	1.00	87,000		87,000				
Classified Personnel	3.00	115,950		115,950				
Maintenance, Operation & Equip			20,000	20,000				
Travel			5,000	5,000				
	4.00	202,950	25,000	227,950				
23000308 St-Scholarly Concentrations								
Administrative & Professional	0.20	71,955		71,955				
Classified Personnel	0.75	42,537		42,537				
Maintenance, Operation & Equip			5,000	5,000			59,150	59,150
Travel			5,000	5,000				
Miscellaneous Expense							25,000	25,000
	0.95	114,492	10,000	124,492			84,150	84,150
23000309 St-Student Affairs SOM								
Administrative & Professional	1.00	276,750		276,750	1.00	301,508		301,508
Classified Personnel	2.00	80,566		80,566	2.00	79,771		79,771

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Student Services

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000309 St-Student Affairs SOM								
Maintenance, Operation & Equip			20,000	20,000			90,440	90,440
Travel			15,000	15,000			12,600	12,600
Miscellaneous Expense							239,500	239,500
	3.00	357,316	35,000	392,316	3.00	381,279	342,540	723,819
23000368 St - Advising								
Wages						23,040		23,040
Maintenance, Operation & Equip							61,225	61,225
Miscellaneous Expense							98,000	98,000
						23,040	159,225	182,265
General Funds								
Administrative & Professional	35.66	3,115,755		3,115,755	35.36	3,194,782		3,194,782
Classified Personnel	151.75	5,715,899		5,715,899	151.00	5,449,538		5,449,538
Wages		911,144		911,144		977,293		977,293
Maintenance, Operation & Equip			1,307,494	1,307,494			1,582,058	1,582,058
Travel			261,767	261,767			272,662	272,662
Miscellaneous Expense			49,883	49,883			916,227	916,227
	187.41	9,742,798	1,619,144	11,361,942	186.36	9,621,613	2,770,947	12,392,560

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services									
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total	
23000016 Transition to College									
Classified Personnel	0.46	12,349		12,349	0.46	12,349		12,349	
Wages		143,526		143,526		143,526		143,526	
Maintenance, Operation & Equip			22,777	22,777			22,777	22,777	
	0.46	155,875	22,777	178,652	0.46	155,875	22,777	178,652	
Special Item Funds									
Classified Personnel	0.46	12,349		12,349	0.46	12,349		12,349	
Wages		143,526		143,526		143,526		143,526	
Maintenance, Operation & Equip			22,777	22,777			22,777	22,777	
	0.46	155,875	22,777	178,652	0.46	155,875	22,777	178,652	

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000001 Ofc of Instl Advancement								
Administrative & Professional	1.00	310,000		310,000	1.00	323,440		323,440
Classified Personnel					1.00	36,960		36,960
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			40,000	40,000			40,000	40,000
Miscellaneous Expense			36,000	36,000				
	1.00	310,000	86,000	396,000	2.00	360,400	50,000	410,400
21000002 Development Services								
Administrative & Professional	4.00	335,560		335,560	4.00	330,880		330,880
Classified Personnel					12.00	588,742		588,742
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			90,000	90,000			90,000	90,000
Miscellaneous Expense			572,052	572,052				
	4.00	335,560	707,052	1,042,612	16.00	919,622	135,000	1,054,622
21000003 Government Relations								
Administrative & Professional	2.00	193,600		193,600	2.00	178,640		178,640
Wages		10,000		10,000		6,150		6,150
Maintenance, Operation & Equip			10,000	10,000			5,000	5,000
Travel			20,000	20,000			10,250	10,250
	2.00	203,600	30,000	233,600	2.00	184,790	15,250	200,040
21000005 Governmental and Community Relations								
Administrative & Professional	1.00	200,240		200,240	2.00	388,840		388,840
Classified Personnel	1.00	39,053		39,053	2.00	86,793		86,793
Wages		10,000		10,000		6,150		6,150
Maintenance, Operation & Equip			10,000	10,000			10,000	10,000
Travel			15,000	15,000			12,500	12,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000005 Governmental and Community Relations								
	2.00	249,293	25,000	274,293	4.00	481,783	22,500	504,283
21000006 Chief of Staff								
Administrative & Professional					1.00	226,680		226,680
Classified Personnel					1.00	49,668		49,668
Wages		2,593		2,593				
Maintenance, Operation & Equip			9,500	9,500			8,545	8,545
Travel			23,750	23,750			23,750	23,750
		2,593	33,250	35,843	2.00	276,348	32,295	308,643
21000007 Human Resources and Talent Management								
Administrative & Professional	4.00	470,532		470,532	4.00	522,472		522,472
Classified Personnel	31.00	1,232,130		1,232,130	33.00	1,341,626		1,341,626
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
	35.00	1,717,886	49,922	1,767,808	37.00	1,879,322	49,922	1,929,244
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	150,000		150,000	1.00	151,680		151,680
Classified Personnel	3.00	202,440		202,440	3.00	202,680		202,680
Maintenance, Operation & Equip			9,114	9,114			9,114	9,114

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000009 Compliance								
Travel			9,800	9,800			9,800	9,800
	4.00	352,440	18,914	371,354	4.00	354,360	18,914	373,274
21000010 Strategic Analysis and Instl Reporting								
Administrative & Professional	2.00	326,293		326,293	2.00	329,893		329,893
Classified Personnel	5.00	238,640		238,640	5.00	244,009		244,009
Wages		15,462		15,462		15,462		15,462
Maintenance, Operation & Equip			21,139	21,139			21,139	21,139
Travel			6,942	6,942			6,942	6,942
Miscellaneous Expense			6,000	6,000			4,471	4,471
	7.00	580,395	34,081	614,476	7.00	589,364	32,552	621,916
21000011 University Attorney								
Administrative & Professional	3.00	457,580		457,580	4.00	549,660		549,660
Classified Personnel	3.00	177,432		177,432	4.00	205,000		205,000
Wages		12,000		12,000		12,000		12,000
Maintenance, Operation & Equip			45,000	45,000			45,000	45,000
Travel			32,000	32,000			32,000	32,000
Miscellaneous Expense			76,100	76,100				
	6.00	647,012	153,100	800,112	8.00	766,660	77,000	843,660
21000014 University Marketing & Communications								
Administrative & Professional	1.00	110,240		110,240	1.00	110,480		110,480
Classified Personnel	2.00	54,482		54,482	2.00	54,962		54,962
Wages		30,679		30,679		30,679		30,679
Maintenance, Operation & Equip			650,000	650,000			650,000	650,000
Travel			66,000	66,000			66,000	66,000
Miscellaneous Expense			600	600			600	600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000014 University Marketing & Communications								
	3.00	195,401	716,600	912,001	3.00	196,121	716,600	912,721
21000015 Criminal Background Checks								
Classified Personnel	1.00	30,619		30,619				
Wages		4,000		4,000		4,000		4,000
Maintenance, Operation & Equip			18,800	18,800			18,800	18,800
	1.00	34,619	18,800	53,419		4,000	18,800	22,800
21000017 Marketing & Creative Services								
Administrative & Professional	2.00	151,770		151,770	2.00	150,810		150,810
Classified Personnel	7.00	268,677		268,677	15.00	564,603		564,603
Wages		3,900		3,900		3,900		3,900
Maintenance, Operation & Equip			10,000	10,000			9,830	9,830
Travel			5,000	5,000			5,000	5,000
Miscellaneous Expense			600	600			600	600
	9.00	424,347	15,600	439,947	17.00	719,313	15,430	734,743
21000018 Media and Public Relations								
Administrative & Professional	1.00	65,480		65,480	1.00	65,720		65,720
Classified Personnel	5.00	216,585		216,585	5.00	219,305		219,305
Wages		19,698		19,698		19,698		19,698
Maintenance, Operation & Equip			24,952	24,952			24,952	24,952
Travel			7,000	7,000			7,000	7,000
Miscellaneous Expense			20,100	20,100			18,900	18,900
	6.00	301,763	52,052	353,815	6.00	304,723	50,852	355,575
21000019 Reserve for Adjust IS								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000019 Reserve for Adjust IS								
Maintenance, Operation & Equip							-1,200,000	-1,200,000
Miscellaneous Expense							554,000	554,000
							-646,000	-646,000
21000020 Employee Management Services								
Maintenance, Operation & Equip			8,000	8,000			8,000	8,000
			8,000	8,000			8,000	8,000
21000021 Research								
Administrative & Professional	1.00	320,000		320,000	1.00	322,880		322,880
	1.00	320,000		320,000	1.00	322,880		322,880
21000023 AVP for Research								
Administrative & Professional	1.00	155,240		155,240	1.00	225,000		225,000
	1.00	155,240		155,240	1.00	225,000		225,000
21000030 Office of the President								
Administrative & Professional	0.21	126,000		126,000	1.11	144,571		144,571
Classified Personnel	6.00	269,132		269,132	3.00	113,372		113,372
Wages		19,000		19,000		19,000		19,000
Maintenance, Operation & Equip			33,250	33,250			44,302	44,302
Travel			61,750	61,750			61,750	61,750
Miscellaneous Expense							15,000	15,000
	6.21	414,132	95,000	509,132	4.11	276,943	121,052	397,995
21000031 Institutional Membership								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
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		1,824		1,824
Maintenance, Operation & Equip			2,966	2,966			2,966	2,966
Travel			912	912			912	912
		1,824	3,878	5,702		1,824	3,878	5,702
21000034 News & Internal Communications								
Administrative & Professional	1.00	65,000		65,000	1.00	65,000		65,000
Classified Personnel	15.00	595,785		595,785	7.00	300,269		300,269
Wages		27,353		27,353		27,353		27,353
Maintenance, Operation & Equip			34,979	34,979			34,979	34,979
Travel			13,760	13,760			13,760	13,760
Miscellaneous Expense			600	600			600	600
	16.00	688,138	49,339	737,477	8.00	392,622	49,339	441,961
21000040 Finance and Administration								
Administrative & Professional	3.00	535,040		535,040	2.00	345,280		345,280
Classified Personnel	3.00	124,848		124,848	3.00	125,568		125,568
Wages		2,000		2,000		2,000		2,000
Maintenance, Operation & Equip			20,000	20,000			20,600	20,600

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000040 Finance and Administration								
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expense			600	600				
	6.00	661,888	40,600	702,488	5.00	472,848	40,600	513,448
21000041 Business Information Systems								
Administrative & Professional	1.00	102,541		102,541	1.00	102,541		102,541
Classified Personnel	15.50	775,770		775,770	16.00	879,663		879,663
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
	16.50	885,675	8,500	894,175	17.00	989,568	8,500	998,068
21000042 Planning and Analysis								
Administrative & Professional	3.00	300,550		300,550	3.00	310,350		310,350
Classified Personnel	5.00	226,967		226,967	5.00	237,796		237,796
Wages		7,025		7,025		7,025		7,025
Maintenance, Operation & Equip			10,239	10,239			10,239	10,239
Travel			5,908	5,908			5,908	5,908
	8.00	534,542	16,147	550,689	8.00	555,171	16,147	571,318
21000059 Procurement								
Administrative & Professional	2.00	163,240		163,240	2.00	163,240		163,240
Classified Personnel	17.00	632,914		632,914	16.00	584,764		584,764
Wages		9,660		9,660		9,660		9,660
Maintenance, Operation & Equip			33,652	33,652			33,652	33,652
Travel			6,764	6,764			6,764	6,764
	19.00	805,814	40,416	846,230	18.00	757,664	40,416	798,080

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000059 Procurement								
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	308,520		308,520	4.00	500,920		500,920
Classified Personnel	2.00	69,197		69,197	3.00	93,926		93,926
Wages		5,818		5,818		5,818		5,818
Maintenance, Operation & Equip			35,543	35,543			35,543	35,543
Travel			3,460	3,460			3,460	3,460
	5.00	383,535	39,003	422,538	7.00	600,664	39,003	639,667
21000062 Grants and Contracts EG								
Administrative & Professional	1.00	76,200		76,200	1.00	76,200		76,200
Classified Personnel	9.00	329,177		329,177	9.00	326,729		326,729
Wages		4,220		4,220		4,220		4,220
Maintenance, Operation & Equip			7,000	7,000			7,000	7,000
Travel			1,750	1,750			1,750	1,750
	10.00	409,597	8,750	418,347	10.00	407,149	8,750	415,899
21000064 Business Service Center								
Administrative & Professional					2.00	140,361		140,361
Classified Personnel	15.00	471,726		471,726	12.00	429,394		429,394
Maintenance, Operation & Equip			15,000	15,000			15,000	15,000
Miscellaneous Expense			429,000	429,000				
	15.00	471,726	444,000	915,726	14.00	569,755	15,000	584,755

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000064 Business Service Center								
21000067 Accounting and Reporting								
Administrative & Professional	1.00	80,160		80,160	1.00	80,400		80,400
Classified Personnel	12.00	516,575		516,575	12.00	533,602		533,602
Wages		3,075		3,075		3,075		3,075
Maintenance, Operation & Equip			10,292	10,292			10,292	10,292
Travel			1,632	1,632			1,632	1,632
Miscellaneous Expense			32,000	32,000			2,975	2,975
	13.00	599,810	43,924	643,734	13.00	617,077	14,899	631,976
21000068 Accounts Payable								
Administrative & Professional	1.00	62,480		62,480	1.00	65,720		65,720
Classified Personnel	9.00	275,364		275,364	10.00	312,707		312,707
Wages		20,075		20,075		20,075		20,075
Maintenance, Operation & Equip			17,720	17,720			17,720	17,720
Travel			2,000	2,000			2,000	2,000
	10.00	357,919	19,720	377,639	11.00	398,502	19,720	418,222
21000069 Treasury								
Administrative & Professional	2.00	133,300		133,300	2.00	152,800		152,800
Classified Personnel	6.00	216,689		216,689	6.00	211,304		211,304
Wages		41,280		41,280		41,280		41,280
Maintenance, Operation & Equip			19,563	19,563			17,741	17,741
Travel			2,500	2,500			2,500	2,500
	8.00	391,269	22,063	413,332	8.00	405,384	20,241	425,625
21000071 Mail Services-Edinburg								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000071 Mail Services-Edinburg								
Classified Personnel	3.25	94,497		94,497	3.25	94,797		94,797
Wages		3,360		3,360		3,360		3,360
Maintenance, Operation & Equip			12,836	12,836			12,836	12,836
Travel			720	720			720	720
	3.25	97,857	13,556	111,413	3.25	98,157	13,556	111,713
21000073 Ofc of the VP Operations								
Administrative & Professional	2.00	364,080		364,080	1.00	210,000		210,000
Classified Personnel	1.00	44,680		44,680	2.00	87,120		87,120
Maintenance, Operation & Equip							7,500	7,500
Travel							15,000	15,000
	3.00	408,760		408,760	3.00	297,120	22,500	319,620
21000091 Mail Services-Brownsville								
Classified Personnel	1.00	25,312		25,312	1.00	25,312		25,312
Wages		1,000		1,000		1,000		1,000
Maintenance, Operation & Equip			5,000	5,000			5,000	5,000
	1.00	26,312	5,000	31,312	1.00	26,312	5,000	31,312
21000092 Mail Services-Harlingen								
Classified Personnel					1.00	23,500		23,500
Maintenance, Operation & Equip			1,500	1,500			1,500	1,500
Miscellaneous Expense			23,500	23,500				
			25,000	25,000	1.00	23,500	1,500	25,000
21000096 Media Relations								
Administrative & Professional	1.00	92,640		92,640				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000096 Media Relations								
Classified Personnel	1.00	47,740		47,740				
Wages		11,400		11,400		11,400		11,400
Maintenance, Operation & Equip			9,500	9,500			9,500	9,500
Travel			14,250	14,250			14,250	14,250
	2.00	151,780	23,750	175,530		11,400	23,750	35,150
21000097 Office of Campus Affairs, Events & Project Management								
Classified Personnel	2.00	97,680		97,680	1.00	42,440		42,440
Wages		3,300		3,300		3,300		3,300
Maintenance, Operation & Equip			30,000	30,000			30,000	30,000
Travel			10,000	10,000			10,000	10,000
	2.00	100,980	40,000	140,980	1.00	45,740	40,000	85,740
21000099 UT Marketing								
Maintenance, Operation & Equip			252,000	252,000			252,000	252,000
			252,000	252,000			252,000	252,000
21000150 Provost/Academic Affairs								
Administrative & Professional	3.00	527,080		527,080	3.00	527,320		527,320
Classified Personnel	9.00	383,076		383,076	8.00	347,096		347,096
Wages		36,567		36,567		50,703		50,703
Maintenance, Operation & Equip			62,704	62,704			61,220	61,220
Travel			52,000	52,000			52,000	52,000
	12.00	946,723	114,704	1,061,427	11.00	925,119	113,220	1,038,339
21000194 Vice President for Student Success-IS								
Administrative & Professional	1.00	211,440		211,440				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000194 Vice President for Student Success-IS								
Classified Personnel	1.00	42,215		42,215				
Wages		10,000		10,000				
Maintenance, Operation & Equip			23,775	23,775				
Travel			6,292	6,292				
	2.00	263,655	30,067	293,722				
21000304 Office of Emergency Prep								
Classified Personnel					1.00	49,140		49,140
Maintenance, Operation & Equip							6,580	6,580
					1.00	49,140	6,580	55,720
23000316 St-Finance & Administratn SOM								
Administrative & Professional	6.00	871,250		871,250	3.00	410,960		410,960
Classified Personnel	3.00	149,652		149,652	4.00	196,272		196,272
Maintenance, Operation & Equip			50,000	50,000			5,605	5,605
Travel			15,000	15,000			24,750	24,750
	9.00	1,020,902	65,000	1,085,902	7.00	607,232	30,355	637,587
23000348 St-IT SOM								
Administrative & Professional					1.00	140,000		140,000
Classified Personnel					1.00	50,000		50,000
Maintenance, Operation & Equip							10,300	10,300
Travel							7,250	7,250
					2.00	190,000	17,550	207,550
23000364 St-Services SOM								
Maintenance, Operation & Equip							2,039,542	2,039,542

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Institutional Support

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000364 St-Services SOM								
Miscellaneous Expense							60,000	60,000
							2,099,542	2,099,542
23000370 ST-Reserve Inst Support SOM								
Maintenance, Operation & Equip							1,200,000	1,200,000
Miscellaneous Expense							92,585	92,585
							1,292,585	1,292,585
General Funds								
Administrative & Professional	55.21	7,266,056		7,266,056	56.11	7,312,738		7,312,738
Classified Personnel	193.75	7,849,054		7,849,054	207.25	8,659,119		8,659,119
Wages		345,777		345,777		339,620		339,620
Maintenance, Operation & Equip			1,745,122	1,745,122			3,743,095	3,743,095
Travel			553,438	553,438			566,896	566,896
Miscellaneous Expense			1,197,152	1,197,152			749,731	749,731
	248.96	15,460,887	3,495,712	18,956,599	263.36	16,311,477	5,059,722	21,371,199

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
175CMPT00 E&G Staff Benefits Control								
Retirement Contribution			12,062,900	12,062,900			11,247,600	11,247,600
FICA/Medicare (OASI)			10,814,300	10,814,300			10,825,900	10,825,900
Workers Compensation Insurance			229,500	229,500			270,200	270,200
Unemployment Compensation Insurance			202,400	202,400			181,900	181,900
Group Health Insurance			23,453,300	23,453,300			26,529,300	26,529,300
Accrued Vacation/Sick Leave			368,400	368,400			391,000	391,000
Total Staff Benefits			47,130,800	47,130,800			49,445,900	49,445,900

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000012 Environmental Health, Safety and Risk Management								
Administrative & Professional	1.00	114,900		114,900	1.00	115,140		115,140
Classified Personnel	9.20	343,344		343,344	9.20	346,018		346,018
Wages		11,856		11,856		11,606		11,606
Maintenance, Operation & Equip			86,773	86,773			86,773	86,773
Travel			7,250	7,250			7,250	7,250
Miscellaneous Expense			1,200	1,200				
	10.20	470,100	95,223	565,323	10.20	472,764	94,023	566,787
21000013 University Police								
Administrative & Professional	1.00	140,440		140,440	1.00	133,600		133,600
Classified Personnel	56.00	2,131,031		2,131,031	77.50	2,910,649		2,910,649
Wages		36,900		36,900		91,535		91,535
Maintenance, Operation & Equip			183,458	183,458			267,828	267,828
Travel			20,000	20,000			20,000	20,000
Miscellaneous Expense			5,579	5,579			43,459	43,459
	57.00	2,308,371	209,037	2,517,408	78.50	3,135,784	331,287	3,467,071
21000016 Indoor Air Quality								
Maintenance, Operation & Equip			8,693	8,693			8,693	8,693
			8,693	8,693			8,693	8,693
21000038 Reserve for Adjust Plant								
Miscellaneous Expense							363,000	363,000
							363,000	363,000
21000044 Facilities Planning and Construction								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000044 Facilities Planning and Construction								
Administrative & Professional	3.00	256,850		256,850	2.00	179,960		179,960
Classified Personnel	9.00	372,845		372,845	7.00	312,118		312,118
Wages		4,315		4,315		4,315		4,315
Maintenance, Operation & Equip			28,839	28,839			25,396	25,396
Travel			7,737	7,737			7,737	7,737
Miscellaneous Expense			600	600			600	600
	<u>12.00</u>	<u>634,010</u>	<u>37,176</u>	<u>671,186</u>	<u>9.00</u>	<u>496,393</u>	<u>33,733</u>	<u>530,126</u>
21000045 Engineering Services								
Administrative & Professional	1.00	105,480		105,480	2.00	209,162		209,162
Classified Personnel					3.00	109,608		109,608
Maintenance, Operation & Equip			20,241	20,241			20,241	20,241
Travel			4,640	4,640			4,640	4,640
Miscellaneous Expense			2,400	2,400			2,400	2,400
	<u>1.00</u>	<u>105,480</u>	<u>27,281</u>	<u>132,761</u>	<u>5.00</u>	<u>318,770</u>	<u>27,281</u>	<u>346,051</u>
21000046 Facilities-Lease								
Maintenance, Operation & Equip			3,375,000	3,375,000			3,375,000	3,375,000
			<u>3,375,000</u>	<u>3,375,000</u>			<u>3,375,000</u>	<u>3,375,000</u>
21000047 Custodial Services-Brownsville								
Classified Personnel					30.00	673,493		673,493
Wages		5,000		5,000		5,000		5,000
Maintenance, Operation & Equip			143,724	143,724			143,724	143,724
Miscellaneous Expense			645,420	645,420				
		<u>5,000</u>	<u>789,144</u>	<u>794,144</u>	<u>30.00</u>	<u>678,493</u>	<u>143,724</u>	<u>822,217</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000048 Ground Maintenance-Brownsville								
Classified Personnel	6.00	165,045		165,045	5.00	133,763		133,763
Wages		35,000		35,000		35,000		35,000
Maintenance, Operation & Equip			99,801	99,801			99,801	99,801
	<u>6.00</u>	<u>200,045</u>	<u>99,801</u>	<u>299,846</u>	<u>5.00</u>	<u>168,763</u>	<u>99,801</u>	<u>268,564</u>
21000049 Building Maintenance-Edinburg								
Classified Personnel	30.66	936,953		936,953	17.66	536,336		536,336
Wages		13,600		13,600		13,600		13,600
Maintenance, Operation & Equip			250,674	250,674			248,743	248,743
Travel			3,260	3,260			3,260	3,260
Miscellaneous Expense			600	600			600	600
	<u>30.66</u>	<u>950,553</u>	<u>254,534</u>	<u>1,205,087</u>	<u>17.66</u>	<u>549,936</u>	<u>252,603</u>	<u>802,539</u>
21000050 Custodial Services-Edinburg								
Classified Personnel	62.00	1,407,062		1,407,062	63.00	1,435,536		1,435,536
Wages		68,043		68,043		68,043		68,043
Maintenance, Operation & Equip			188,581	188,581			188,581	188,581
Travel			2,500	2,500			2,500	2,500
Miscellaneous Expense			1,800	1,800			1,800	1,800
	<u>62.00</u>	<u>1,475,105</u>	<u>192,881</u>	<u>1,667,986</u>	<u>63.00</u>	<u>1,503,579</u>	<u>192,881</u>	<u>1,696,460</u>
21000051 Ground Maintenance-Edinburg								
Classified Personnel	21.00	490,828		490,828	20.00	454,981		454,981
Wages		39,766		39,766		39,766		39,766
Maintenance, Operation & Equip			81,281	81,281			81,281	81,281
Travel			2,500	2,500			2,500	2,500
	<u>21.00</u>	<u>530,594</u>	<u>83,781</u>	<u>614,375</u>	<u>20.00</u>	<u>494,747</u>	<u>83,781</u>	<u>578,528</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000051 Ground Maintenance-Edinburg								
21000052 Structural Maintenance - Edinburg								
Classified Personnel	18.00	491,874		491,874	18.00	494,154		494,154
Wages		5,760		5,760		5,760		5,760
Maintenance, Operation & Equip			65,546	65,546			65,546	65,546
Travel			2,256	2,256			2,256	2,256
Miscellaneous Expense			600	600			600	600
	18.00	497,634	68,402	566,036	18.00	499,914	68,402	568,316
21000053 Campus Facilities Ops Admin - Edinburg								
Administrative & Professional	3.96	286,716		286,716	3.96	287,388		287,388
Classified Personnel	7.00	203,614		203,614	7.72	237,066		237,066
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
	10.96	497,830	13,482	511,312	11.68	531,954	13,482	545,436
21000054 Vehicle Maintenance - Edinburg								
Classified Personnel	2.00	56,160		56,160	2.00	53,784		53,784
Maintenance, Operation & Equip			6,022	6,022			6,022	6,022
	2.00	56,160	6,022	62,182	2.00	53,784	6,022	59,806
21000055 Central Scheduling - Edinburg								
Classified Personnel	4.00	119,187		119,187	4.00	124,168		124,168
Wages		1,913		1,913		1,913		1,913
Maintenance, Operation & Equip			20,082	20,082			19,082	19,082
Travel			250	250			250	250

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000055 Central Scheduling - Edinburg								
	4.00	121,100	20,332	141,432	4.00	126,081	19,332	145,413
21000056 McAllen Teaching Site M&U								
Classified Personnel	1.00	22,032		22,032	1.00	21,648		21,648
Miscellaneous Expense			26,400	26,400			26,400	26,400
	1.00	22,032	26,400	48,432	1.00	21,648	26,400	48,048
21000057 Starr County M&O								
Classified Personnel	1.00	23,716		23,716	1.00	23,956		23,956
Maintenance, Operation & Equip			9,295	9,295			9,295	9,295
	1.00	23,716	9,295	33,011	1.00	23,956	9,295	33,251
21000058 Thermal Energy Plant-Brownsville								
Classified Personnel	2.00	63,672		63,672	2.00	50,528		50,528
Maintenance, Operation & Equip			41,210	41,210			41,210	41,210
	2.00	63,672	41,210	104,882	2.00	50,528	41,210	91,738
21000063 Receiving & Inventory								
Classified Personnel	8.00	218,733		218,733	8.00	225,693		225,693
Wages		8,433		8,433		8,433		8,433
Maintenance, Operation & Equip			18,541	18,541			18,541	18,541
	8.00	227,166	18,541	245,707	8.00	234,126	18,541	252,667
21000074 Security & Campus Affairs								
Administrative & Professional	1.00	135,960		135,960	1.00	136,200		136,200
Classified Personnel	1.00	46,880		46,880	1.00	47,120		47,120

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000074 Security & Campus Affairs								
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			65,000	65,000			65,000	65,000
Travel			10,000	10,000			10,000	10,000
	2.00	202,840	75,000	277,840	2.00	203,320	75,000	278,320
21000082 Campus Facilities Ops Admin - Brownsville								
Administrative & Professional	3.00	195,405		195,405	3.00	196,125		196,125
Classified Personnel	3.00	91,849		91,849	3.00	91,068		91,068
Wages		14,095		14,095		14,095		14,095
Travel			3,349	3,349			3,349	3,349
	6.00	301,349	3,349	304,698	6.00	301,288	3,349	304,637
21000083 Building Maintenance - Brownsville								
Classified Personnel	3.00	79,336		79,336	18.00	557,292		557,292
Wages		20,000		20,000		20,000		20,000
Maintenance, Operation & Equip			249,777	249,777			249,777	249,777
	3.00	99,336	249,777	349,113	18.00	577,292	249,777	827,069
21000309 Fin & Admin Operations Support								
Maintenance, Operation & Equip							112,038	112,038
							112,038	112,038
21000329 PD Equipment Technology								
Maintenance, Operation & Equip							125,480	125,480
							125,480	125,480

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000330 PD Vehicle Oper Maint								
Maintenance, Operation & Equip							59,383	59,383
							59,383	59,383
23000085 RAHC Facility - Harlingen								
Classified Personnel	6.00	213,738		213,738	4.00	154,498		154,498
Maintenance, Operation & Equip			333,429	333,429				
	6.00	213,738	333,429	547,167	4.00	154,498		154,498
23000331 St-Utilities SOM								
Miscellaneous Expense			1,494,798	1,494,798			872,256	872,256
			1,494,798	1,494,798			872,256	872,256
23000334 St-Police Services SOM								
Classified Personnel	12.00	408,085		408,085	7.00	241,220		241,220
Maintenance, Operation & Equip			60,000	60,000				
Travel			20,000	20,000				
	12.00	408,085	80,000	488,085	7.00	241,220		241,220
23000369 ST-Reserve Oper & Maint SOM								
Maintenance, Operation & Equip							167,305	167,305
Travel							2,700	2,700
Miscellaneous Expense							643,356	643,356
							813,361	813,361
General Funds								
Administrative & Professional	13.96	1,235,751		1,235,751	13.96	1,257,575		1,257,575

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Operation and Maintenance of Plant

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
General Funds								
Classified Personnel	261.86	7,885,984		7,885,984	309.08	9,234,697		9,234,697
Wages		292,181		292,181		346,566		346,566
Maintenance, Operation & Equip			5,344,999	5,344,999			5,493,772	5,493,772
Travel			86,992	86,992			69,692	69,692
Miscellaneous Expense			2,180,597	2,180,597			1,955,671	1,955,671
	275.82	9,413,916	7,612,588	17,026,504	323.04	10,838,838	7,519,135	18,357,973

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Operation and Maintenance of Plant								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000018 Tuition Revenue Bond Retirement								
Miscellaneous Expense			12,837,563	12,837,563			18,015,949	18,015,949
			12,837,563	12,837,563			18,015,949	18,015,949
23000371 Regional Tooling Center Utilities								
Wages						13,219		13,219
Maintenance, Operation & Equip							158,742	158,742
Miscellaneous Expense							71,744	71,744
						13,219	230,486	243,705
Special Item Funds								
Wages						13,219		13,219
Maintenance, Operation & Equip							158,742	158,742
Miscellaneous Expense			12,837,563	12,837,563			18,087,693	18,087,693
			12,837,563	12,837,563		13,219	18,246,435	18,259,654

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000066 E&G Scholarship & Exemptions								
Miscellaneous Expense			538,600	538,600			1,954,750	1,954,750
			538,600	538,600			1,954,750	1,954,750
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			100,000	100,000			86,000	86,000
			100,000	100,000			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	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000111 ROTC Scholarships								
Miscellaneous Expense			20,000	20,000			20,000	20,000
			20,000	20,000			20,000	20,000
21000115 Dual Enrollment								
Miscellaneous Expense			30,000	30,000			30,000	30,000
			30,000	30,000			30,000	30,000
21000117 Legacy Scholars-Edinburg								
Miscellaneous Expense			1,180,596	1,180,596			708,900	708,900
			1,180,596	1,180,596			708,900	708,900
21000118 Valley Heroes Schol								
Miscellaneous Expense			7,500	7,500			7,500	7,500
			7,500	7,500			7,500	7,500
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								
Miscellaneous Expense			128,000	128,000			128,000	128,000
			128,000	128,000			128,000	128,000
21000124 MCAT Preparation								

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

NACUBO:
Scholarships and Fellowships

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
21000124 MCAT Preparation								
Miscellaneous Expense			86,900	86,900			86,900	86,900
			86,900	86,900			86,900	86,900
21000182 Scholarships-Tuition								
Miscellaneous Expense			5,907	5,907				
			5,907	5,907				
21000183 Scholarships-Incentive Program								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Miscellaneous Expense			127,403	127,403			133,310	133,310
			129,403	129,403			135,310	135,310
21000246 Military Science								
Miscellaneous Expense			10,000	10,000			10,000	10,000
			10,000	10,000			10,000	10,000
General Funds								
Maintenance, Operation & Equip			2,000	2,000			2,000	2,000
Miscellaneous Expense			2,773,280	2,773,280			3,703,734	3,703,734
			2,775,280	2,775,280			3,705,734	3,705,734

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
23000009 Coop Pharm Doctorate								
Miscellaneous Expense			15,556	15,556			15,556	15,556
			15,556	15,556			15,556	15,556
23000013 K12 Collaboration								
Miscellaneous Expense			10,600	10,600			10,600	10,600
			10,600	10,600			10,600	10,600
23000016 Transition to College								
Miscellaneous Expense			48,000	48,000			48,000	48,000
			48,000	48,000			48,000	48,000
24000001 Texas Grant								
Miscellaneous Expense			40,919,060	40,919,060			37,850,131	37,850,131
			40,919,060	40,919,060			37,850,131	37,850,131
24000002 State CWS On Campus								
Wages		168,528		168,528		214,819		214,819
		168,528		168,528		214,819		214,819
24000003 Top 10% Scholarships								
Miscellaneous Expense			711,600	711,600			832,839	832,839
			711,600	711,600			832,839	832,839
24000004 Scholarship 5th Year Accounting								

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships								
Appropriation Item	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
24000004 Scholarship 5th Year Accounting								
Miscellaneous Expense			18,804	18,804			18,804	18,804
			18,804	18,804			18,804	18,804
Special Item Funds								
Wages		168,528		168,528		214,819		214,819
Miscellaneous Expense			41,723,620	41,723,620			38,775,930	38,775,930
		168,528	41,723,620	41,892,148		214,819	38,775,930	38,990,749

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Grand Total

	FTE	FY16 Salaries Wage	Other Expenses	Total	FTE	FY17 Salaries Wage	Other Expenses	Total
Faculty	1,021.95	84,916,856		84,916,856	1,048.07	85,142,581		85,142,581
Teaching Assistants		315,000		315,000		333,597		333,597
Administrative & Professional	220.58	27,981,481		27,981,481	197.26	21,830,880		21,830,880
Classified Personnel	1,011.27	36,479,021		36,479,021	1,022.26	36,024,160		36,024,160
Wages		3,454,011		3,454,011		3,635,497		3,635,497
Maintenance, Operation & Equip			16,632,728	16,632,728			19,723,668	19,723,668
Travel			2,469,506	2,469,506			2,472,308	2,472,308
Miscellaneous Expense			110,664,383	110,664,383			130,925,775	130,925,775
	2,253.80	153,146,369	129,766,617	282,912,986	2,267.59	146,966,715	153,121,751	300,088,466

**Service Department
Funds**

The University of Texas Rio Grande Valley
 FY17 Budget
 SERVICE DEPARTMENT FUNDS (REVOLVING FUNDS)

	Estimated Income	Budgeted Expense	Transfers In/(Out) Other	Excess Income	Beginning Balance	Ending Balance
32000002 Construction Services	153,157	153,157				
32000003 Ground Services - Edinburg	7,741	7,741				
32000004 Warehouse Services - Edinburg	401,900	401,900				
32000005 Janitorial Services - Edinburg	2,544	2,544				
32000006 Central Utility Plant - Edinburg		792,086	792,086			
32000007 Chiller Maintenance - Edinburg		1,081,065	1,081,065			
32000008 Charter Services	18,500	18,500				
32000009 Print Shop-Edinburg	460,033	460,033				
32000012 Utility Payment		7,268,542	7,268,542			
32000013 E&G Credit Services	7,790,098		(7,790,098)			
32000014 Non-E&G Credit Services	1,483,980		(1,483,980)			
32000015 Vehicle Services - Edinburg	33,294	33,294				
32000017 Facilities-Support Services	5,186	5,186				
32000021 Print Shop-Brownsville	120,132	120,132				
32000034 Utility - DEHS		132,385	132,385			
Service Department Funds (Revolving Funds) Total	10,476,565	10,476,565				

Designated Funds

The University of Texas Rio Grande Valley

FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity		44,100		44,100			
31000002 Ofc of Advancement Spec Evnts		231,715		231,715			
31000003 Endowment Compliance	89,443	78,636			10,807		10,807
31000004 Alumni Relations		203,444		203,444			
31000005 Ofc of Advancement Services		778,825		778,825			
31000006 Edcs-Internl Innovation Ctr	50,000	50,000					
31000009 Departmental Scholarships-Brownsville		150,400		150,400			
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	100,000	100,000					
31000016 Festival Int'l Books & Arts	80,000	80,000					
31000017 Job Enrichment		22,936		22,936			
31000019 Information Security		573,406		573,406			
31000020 Safety Revenue	250	250					
31000021 WCI Resource Program	74,000	74,000					
31000022 Economic Development		211,711		211,711			
31000023 Licensing Royalties	20,000	20,000				100,000	100,000
31000024 Sustainability Office	55,000	354,812		299,812			
31000025 Special Projects EVP Finance and Administration		8,004		8,004			

The University of Texas Rio Grande Valley

FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000026 Wireless Communications	142,000			(142,000)			
31000028 EDCS-Professional Development/Education	40,510	40,510					
31000029 Rural Development Activity	190,000	190,000					
31000030 SBDC Activity Fund	10,000	10,000				80,000	80,000
31000032 Special Projects VP Research		2,400		2,400			
31000033 University Functions		130,000		130,000			
31000034 President Supplemental Compensation	257,028	591,853		334,825			
31000035 Unrestricted Donations						128,694	128,694
31000036 Quasi Endowment Earnings	728,993			(633,269)	95,724		95,724
31000037 HEB Discretionary						65,582	65,582
31000038 Special Project-President's Office		27,000		27,000			
31000039 President's Circle 2	83,900	30,000		(53,900)			
31000040 Leadership Edu Accel Pgm		38,002		38,002			
31000041 Shary Mansion Maintenance	10,000	10,000					
31000042 Special Event Services-Edinburg	12,198	12,198					
31000043 Sponsorship Recognition	2,000	27,000		25,000			
31000046 Performing Arts Complex		35,000		35,000			
31000047 Music Enrichment Fund	11,000	11,000					
31000048 UTRGV Blackboard		868,300		868,300			
31000049 Records Management		365,903		365,903			

The University of Texas Rio Grande Valley

FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000050 Project Management Office AS		122,391		122,391			
31000051 Information Technology		448,332		448,332			
31000053 Telecom Services AS		605,635		605,635			
31000054 Telephone Services AS		188,270		188,270			
31000055 IT Travel and Training		231,125		231,125			
31000056 IT Business Relationships		199,380		199,380			
31000057 Computing Sys Maintenance AS		1,209,805		1,209,805			
31000058 Data Center AS		227,901		227,901			
31000059 IT End User Support		147,008		147,008			
31000061 Technology Services IS		138,378		138,378			
31000062 IT Services		919,015		919,015			
31000063 Telecom Circuits IS		31,604		31,604			
31000064 IT Administrative Support		1,952,783		1,952,783			
31000065 Data & Network Security IS		387,804		387,804			
31000066 IT Communication & Training		195,317		195,317			
31000067 IT Technical Services		326,871		326,871			
31000068 Special Project-Information Technology		6,000		6,000			
31000069 Information Technologies AS		447,466		447,466			
31000070 Application Development & Collaborative Technologies AS		479,392		479,392			
31000071 IT Help Services IS		271,130		271,130			

The University of Texas Rio Grande Valley

FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000072 IT Student and Academic Services		1,144,789		1,144,789			
31000075 Recycling Revenue	800	800					
31000077 Desktop Support AS		377,734		377,734			
31000080 Faculty Advisory Council	3,800	3,800					
31000081 Faculty Develop & Excellence		83,000		83,000			
31000082 ES Ramirez	600	600					
31000083 Library Late Fee Fines	27,600	27,600					
31000084 Library Lost or Damaged Materials	15,093	15,093					
31000085 Friends of Library	600	600					
31000086 Borrower Card	1,300	1,300					
31000087 Library Hosting Fee	13,094	13,094					
31000088 Special Project-Library		1,400		1,400			
31000090 Int'l Undergrad Application Fee	15,000	15,000					
31000091 MUSE Program	657,150	656,710			440	280,000	280,440
31000092 International Programs	257,736	257,736					
31000093 Int'l Student Health Insurance Fee	480,000	480,000					
31000094 Intl Student Service Fee	161,250	161,250					
31000095 International Student Program		91,071		91,071			
31000096 English Language Institute	1,400,000	1,201,000		(199,000)			
31000097 SACS-COC		22,659		22,659			

The University of Texas Rio Grande Valley

FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
3100098 Graduate Continuing Education	450,000	450,000					
3100099 Center for Online Learning and Teaching Technology		1,685,377		1,685,377			
31000101 College of Business and Entrepreneurship- Instruction Support		147,811		147,811			
31000102 Special Projects COBE		4,000		4,000			
31000103 BizFest	60,000	60,000					
31000104 College of Business and Entrepreneurship- Discretionary	5,000	5,000					
31000105 College of Education and P-16 Integration- Instruction Support		109,138		109,138			
31000106 Special Projects CEP		4,000		4,000			
31000107 College of Engineering and Computer Science-Instruction Support		273,761		273,761			
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	69,083	21,698			47,385		47,385
31000117 College of Fine Arts-Instruction Support		175,000		175,000			
31000118 Patron Of The Arts		11,251		11,251			
31000119 Art-Cong Ed Courses	2,000	2,000					
31000120 Special Projects College of Fine Arts		4,000		4,000			
31000121 Dance Program	9,000	9,000					
31000122 Ballet Folklorico	2,500	2,500					
31000124 Mariachi Designated	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			
31000125 Orchestra Camp	1,500	1,500					
31000126 Mariachi Workshop	10,000	10,000					
31000127 Theatre Designated	40,000	38,800			1,200		1,200
31000128 Music Academy	59,562	59,562					
31000129 Music Scholarship		27,720		27,720			
31000130 College of Health Affairs-Instruction Support		432,252		432,252			
31000131 Special Projects College of Health Affairs		4,000		4,000			
31000133 Wellness Program		28,262		28,262			
31000134 OT Pgm Conferences/Workshops	2,000	2,000					
31000135 Social Work Special	1,200	1,200					
31000136 Speech And Hearing	30,000	30,000					
31000137 College of Liberal Arts-Instruction Support		72,977		72,977			
31000138 Mex-Am Studies Program		57,466		57,466			
31000139 Community Contracts	5,000	5,000					
31000140 Special Projects-College of Liberal Arts		4,000		4,000			
31000141 Communication Exchange	1,000	1,000					
31000142 Student Newspaper	40,000	40,000					
31000143 Magazine Designated	5,000	5,000					
31000144 University Radio	300	300					
31000145 MLAN Continuing Education Courses	1,500	1,500					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000146 Spanish Symposiums	800	800					
31000147 College of Sciences-Instruction Support		692,254		692,254			
31000149 COS Special Prj/Deans Unstr		4,000		4,000			
31000150 Cost Share U Teach		1,032,258		1,032,258			
31000151 HHMI Program Support		60,802		60,802			
31000152 Math & Science Academy	752,214	752,214					
31000154 COS Science Symposium Events		5,000		5,000			
31000155 Coastal Studies Designated	30,195	30,195				25,000	25,000
31000156 Coastal Studies Gift Shop	12,000	12,000				10,000	10,000
31000157 Planetaria Project		63,143		63,143			
31000160 Designated Investment Income	1,440,702			(1,406,752)	33,950		33,950
31000161 Designated Tuition	118,718,954	4,223,582		(114,495,372)			
31000162 TPEG Local Adv Res		4,496,293		4,496,293			
31000163 TPEG Local Adv NR		89,406		89,406			
31000164 DT Set Aside Ugrad		10,778,291		10,778,291			
31000166 DT Set Aside Grad		1,585,030		1,585,030			
31000167 Bia Reserve						1,500,000	1,500,000
31000170 Insurance		139,100		139,100			
31000171 Online Service Contracts-Instr		164,976		164,976			
31000172 Emergency Loan Late Pymnt Fee	66,444			(66,444)			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000173 Collection Charge Installment Loans	55,000			(55,000)			
31000174 Econ Oppor Forum	1,500	1,500					
31000175 Vendor Rebates	25,000			(25,000)			
31000177 T&F Allowance and Write Offs		334,600		334,600			
31000178 Online Credit Card Fee		825,300		825,300			
31000179 Non-Res Instruction Fee	433,363			(433,363)			
31000180 Online Service Contracts		3,420,367		3,420,367			
31000181 Bursar		396,524		396,524			
31000182 Financial Aid Records Coll		403,057		403,057			
31000183 Tax Compliance		547,025		547,025			
31000184 TGSL EFT Interest						68,941	68,941
31000185 Instlmt Process Fee	79,070			(79,070)			
31000186 Em Loan Process Fee	287,671			(287,671)			
31000187 Late Registratn Fee	59,400			(59,400)			
31000189 Utilities Designated-EG		7,790,098		7,790,098			
31000190 Late Pymnt Fee	153,750			(153,750)			
31000192 Instructional Facilities		309,400		309,400			
31000194 University Services Fee	18,775,612	641,539		(18,134,073)			
31000199 Testing Fees	307,916			(307,916)			
31000202 Educator Training	314,466			(314,466)			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000203 Special Project-Student Success		5,000		5,000			
31000204 Financial Aid Allowance	269,160	269,160					
31000206 Loan Default Prevention		35,000		35,000			
31000207 Student Accessibility Services		781,867		781,867			
31000208 Pal Housing		12,000		12,000			
31000209 Tex Prep	115,553	113,795			1,758	28,000	29,758
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		1,070,938		1,070,938			
31000214 Graduation Fee	190,956	190,956					
31000215 Student Enrollment Designated		47,478		47,478			
31000217 P-16 Initiatives		48,913		48,913			
31000218 Undergrad Admin Ofc Operations		69,596		69,596			
31000219 New Student Orientation	431,595	431,595					
31000221 Cheerleader Special	79,000	79,000					
31000222 Student Involvement Marketing		29,928		29,928			
31000223 Imagine College		15,000		15,000			
31000225 UTRGV Scholars		1,655,000		1,655,000			
31000226 New Student Recruitment		228,735		228,735			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000227 Transfer Center		55,326		55,326			
31000228 Student Enrollment Communications		60,892		60,892			
31000229 Educ Outreach Prgms-DT		55,496		55,496			
31000230 Educational Outreach		42,113		42,113			
31000231 Student Rights and Responsibilities		519,539		519,539			
31000233 Tutoring		800,392		800,392			
31000235 Special Project Undergraduate		2,400		2,400			
31000236 Veterans Affairs Allowance	7,700	7,700					
31000239 Academic Advising Center-Designated		2,561,866		2,561,866			
31000240 Graduate Student Advising & Service Fee		88,099		88,099			
31000241 Graduate School Application Fee	182,170	182,170					
31000243 Graduate Incentives-Graduate College		193,874		193,874			
31000244 Graduate Incentives		1,417,768		1,417,768			
31000245 Special Project-Academic Affairs		41,249		41,249			
31000247 Accounting & Finance		21,953		21,953			
31000250 Scholarships-Msa Scholars		337,180		337,180			
31000251 Athletics Special Projects		10,000		10,000			
31000252 Baseball Camp	10,000	10,000					
31000253 Baseball Fundraising	5,000	5,000					
31000254 Boys and Girls Bsktball	15,000	15,000					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000255 Merchandise Resale	40,000	15,000		(25,000)			
31000256 Corporate Sponsorship	400,000			(400,000)			
31000257 Womens Basketball Fundraising	2,500	2,500					
31000258 Athletics Fundraisers	140,000	15,000		(125,000)			
31000260 Volleyball Camp	10,000	10,000					
31000261 Women Basketball Camp	10,000	10,000					
31000262 Mother Daughter Program	29,000	29,000					
31000263 Computer Science Activity	500	500					
31000266 Community Hist Archaeology		30,000		30,000			
31000268 Coop Pharm Appl Fee	1,200	1,200					
31000269 Computer Science-Instruction Support		6,974		6,974			
31000274 CIS Qumt	10,000	10,000					
31000276 HS to Univ Prgms & Tstg Svcs		824,629		824,629			
31000277 FESTIBA	15,000	15,000					
31000280 Collaboration for Ethics in Pr	30,000	60,000		30,000			
31000281 Gelman Const'l Scholars	85,000	85,000					
31000282 Physician Asst Special	17,000	17,000					
31000286 Art Foundry	25,000	25,000					
31000287 Men's Basketball Gifts	5,000	5,000					
31000288 Womens Golf Gifts	1,500	1,500					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000289 Donations Health Science	3,500	3,500					
31000290 Winter Tourist Research	1,200	1,200					
31000292 COFA Donations	3,000	3,000					
31000293 COBE Endowment Foundation	1,000	1,000					
31000295 CECS Enhancements		133,333		133,333			
31000297 French Studies	1,000	1,000					
31000300 Chapel Maint Gifts	9,493	6,080			3,413		3,413
31000302 Biology-Instruction Support		112,948		112,948			
31000318 SAS Jumpstart Program		200,000		200,000			
31000319 Facilities Renovation & Repairs- Brownsville		300,000		300,000			
31000320 Facilities Renovation & Repairs-Edinburg		250,000		250,000			
31000321 Vehicle Replacement		100,000		100,000			
31000323 Institutional Translation & Interpreting		161,460		161,460			
31000324 Legacy Scholars-Brownsville		401,239		401,239			
31000326 Biomedical Sciences Program Fees	269,500	269,500					
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	60,000	60,000					
31000336 TV Activity	150	150					

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000337 Equip-Provost/EVP		1,250,000		1,250,000			
31000338 Equip-Information Tech		780,000		780,000			
31000339 Equip-Student Success		100,000		100,000			
31000340 Library Books and Materials		1,377,990		1,377,990			
31000341 Equip-Inst Advancement		25,000		25,000			
31000342 Equip-Finance & Admin		175,000		175,000			
31000343 Equip-Govt & Comm Rel		25,000		25,000			
31000344 Equip-Operations		125,000		125,000			
31000345 Equip-President		25,000		25,000			
31000346 Equip-Research		275,000		275,000			
31000347 Equip-Unallocated		250,000		250,000			
31000349 Dean of Students-Desg		624,546		624,546			
31000353 Facilities Renewal		1,500,000		1,500,000			
31000354 Information Technologies IS		388,292		388,292			
31000355 Technology Services AS		415,146		415,146			
31000356 Telecom Services IS		605,643		605,643			
31000357 Telephone Services IS		564,811		564,811			
31000358 Computing Sys Maintenance IS		2,710,781		2,710,781			
31000359 Data Center IS		1,381,832		1,381,832			
31000361 Telecom Circuits AS		31,604		31,604			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000362 Application Development & Collaborative Technologies IS		479,397		479,397			
31000364 Project Management Office IS		122,390		122,390			
31000365 IT Help Services AS		271,134		271,134			
31000366 Desktop Support IS		377,737		377,737			
31000367 Data & Network Security AS		129,900		129,900			
31000369 COBE Dean Enhancement		50,000		50,000			
31000370 CLA Dean Enhancement		50,000		50,000			
31000371 COS Dean Enhancement		133,334		133,334			
31000372 COE Dean Enhancement		50,000		50,000			
31000373 COHA Dean Enhancement		50,000		50,000			
31000374 Honors Dean Enhancement		33,334		33,334			
31000400 Des-Dean of SOM		74,577		74,577			
31000401 Des-Faculty Affrs & Innovation		27,050		27,050			
31000402 Des-Student Affairs SOM		16,345		16,345			
31000403 Des-Admiss & Enrlmnt Mgt SOM		56,520		56,520			
31000404 Des-Conseling & Wellness		8,822		8,822			
31000405 Des-Careers in Medicine		19,582		19,582			
31000406 Des-Scholarly Concentrations		9,850		9,850			
31000407 Des-Education& Academic Affrs		19,000		19,000			
31000408 Des-Assessment & Evaluation		5,250		5,250			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000409 Des-Clinical Skills Center		29,900		29,900			
31000411 Des-Interprofessional Educ		3,500		3,500			
31000412 Des-Clinical Affairs		7,500		7,500			
31000413 Des-Finance		28,160		28,160			
31000414 Des-Biomedical		25,060		25,060			
31000415 Des-Population		11,850		11,850			
31000416 Des-Family Medicine		10,750		10,750			
31000417 Des-Internal Medicine		8,250		8,250			
31000418 Des-ObGyn		30,800		30,800			
31000420 Des-Psychiatry		22,450		22,450			
31000426 Des-Pediatrics		10,500		10,500			
31000429 Supplemental Application Fee	70,000	70,000					
31000430 Medical Student Health Ins Fee	109,050	109,050					
31000431 Medical Stud Registration Dep	750	750					
31000432 Designated Tuition - SOM	504,250			(504,250)			
31000433 DT Set Aside - SOM		68,074		68,074			
31000434 Des - Library SOM		4,400		4,400			
31000436 TPEG Set Aside Resident - SOM		39,791		39,791			
31000437 Des-South Texas Tract		6,060		6,060			
31000440 TPEG Set Aside Non-Resident - SOM		885		885			

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FY17 Budget

DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000441 UT System Simulation Hospital		578,209		578,209			
31000581 Accred & Assesmt Special Projects		2,000		2,000			
31000655 Debt Serv Pmts			(2,711,026)	2,711,026			
31000735 Vessel Maintenance	50,000	50,000					
31000796 CONCERT SERIES	15,000	15,000					
31000850 Vivarium-Activity	10,000	710,635		700,635			
31000851 Equip-Research Division Office		25,000		25,000			
31000882 Foundation Activities	88,005	88,005					
31000919 Greater TX Foundation Scholarships		300,000		300,000			
31000933 UTRGV Transition Scholarship		200,000		200,000			
31000934 Americorp Match		46,000		46,000			
31000936 COFA Dean Enhancement		55,000		55,000			
31000941 Global Engagement Strategic Activities		199,000		199,000			
31000942 Intl Admissions Process & Activities		12,000		12,000			
31000943 Honors College Spec Projects		2,000		2,000			
31000950 University Services Fee - SOM	34,920			(34,920)			
Total Designated Fund	151,243,044	93,891,827	(2,711,026)	(54,442,914)	197,277	2,326,217	2,523,494
34000001 Indirect Cost Recovery	3,821,203	997,990		(2,135,213)	688,000		688,000
34000002 IDC-Ctr for Nanotech Research		60,851		60,851			
34000004 ICR-Intellectual Property		85,000		85,000			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34000023 IC Division of Research		44,921		44,921			
34000121 IC-Mao		1,016		1,016			
34000202 IC-CBS/University Center		55,222		55,222			
34000239 ICR-STDOI		1,200,203		1,200,203			
Total Indirect Cost	3,821,203	2,445,203		(688,000)	688,000		688,000
31900009 Lease Funds-Oper & Maintenance	750,000			(750,000)			
34100449 Tobacco-RAHC Ind'l Endow SOM		612,000		612,000			
34100450 Tobacco-PHF Endowment SOM	1,249,500	1,249,500					
Total School of Medicine Other Funds	1,999,500	1,861,500		(138,000)			
34200401 MSRDP-Finance & Admin SOM	1,662,768	143,540			1,519,228		1,519,228
34200408 - MSRDP Clinical Affairs	1,359,468	1,359,468					
34200419 MSRDP-Family Medicine	454,427	454,427					
34200423 MSRDP-Internal Medicine	277,830	277,830					
34200430 MSRDP-Pediatrics	480,990	480,990					
34200435 MSRDP-Psychiatry	16,380	16,380					
34200441 MSRDP-Surgery	1,198,260	1,198,260					
34200446 MSRDP-Hidalgo Clinic	742,038	742,038					
Total School of Medicine MSRDP Funds	6,192,161	4,672,933			1,519,228		1,519,228
34300401 DSRIP-H&C Finance & Admin SOM	20,052,572			(20,052,572)			
34300421 DSRIP-Family Medicine DHR		1,758,424		1,758,424			

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DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
34300422 DSRIP-Family Medicine MMC		3,676,403		3,676,403			
34300423 H&C-Family Medicine Knapp GME		56,243		56,243			
34300425 DSRIP-Internal Medicine DHR		3,406,645		3,406,645			
34300426 DSRIP-Internal Medicine VBMC		3,783,010		3,783,010			
34300429 DSRIP-Obstetrics & Gynecology		3,584,122		3,584,122			
34300437 DSRIP-Psychiatry		452,120		452,120			
34300440 DSRIP-Surgery		1,554,401		1,554,401			
34300443 DSRIP-Graduate Medical Educatn		982,842		982,842			
34300446 H&C - Preventative Med GME DHR		798,362		798,362			
Total School of Medicine DSRIP Funds	20,052,572	20,052,572					
DESIGNATED FUNDS TOTAL	183,308,480	122,924,035	(2,711,026)	(55,268,914)	2,404,505	2,326,217	4,730,722

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Budgeted Tuition and Student Fees

	FY 2016				FY 2017			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	35,729,500	107,076,290		142,805,790	38,164,876	119,223,204		157,388,080
Tuition Differential	3,464,950			3,464,950	3,355,350			3,355,350
Tuition for Repeat/Excessive Hours	861,400			861,400	894,150			894,150
Net Tuition	40,055,850	107,076,290		147,132,140	42,414,376	119,223,204		161,637,580
Laboratory & Supplemental Fees								
Laboratory Fees	142,000			142,000	84,800			84,800
Supplemental Fees					2,000			2,000
Class Audit Fee	1,200			1,200	1,400			1,400
Tot Lab & Supplemental Fee	143,200			143,200	88,200			88,200
Mandatory Student Fees								
Student Service Fee			12,574,739	12,574,739			13,117,734	13,117,734
Student Union Fee			1,759,215	1,759,215			1,874,655	1,874,655
Recreation Fee			4,398,036	4,398,036			4,686,638	4,686,638
Medical Service Fee			1,759,215	1,759,215			1,874,655	1,874,655
University Svcs Fee		17,597,962		17,597,962		18,810,532		18,810,532
Total Mandatory Student Fees		17,597,962	20,491,205	38,089,167		18,810,532	21,553,682	40,364,214
Program, Course Related & Other Incidental Fees								
Non-Resident Instruction AP		293,931		293,931		433,363		433,363
Health Insurance - SOM						109,050		109,050

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Budgeted Tuition and Student Fees

	FY 2016				FY 2017			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Medical Student Registration Fee - SOM						750		750
Loan Application Fee		1,075		1,075		1,075		1,075
Loan Late Payment Fee		1,620		1,620		1,620		1,620
Graduation Application Fee		190,956		190,956		190,956		190,956
Study Abroad & International Exchange Program Fee		257,736		257,736		257,736		257,736
Study Abroad & International Exchange Application Fee		60,000		60,000		60,000		60,000
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		162,091		162,091		211,327		211,327
Graduate Admission App Fee		182,170		182,170		252,170		252,170
Coop Pharmacy Prgm Appl Fee		1,200		1,200		1,200		1,200
Return Check Fees		8,500		8,500		8,500		8,500
ID Replacement Fee			35,541	35,541			35,541	35,541
Emergency Loan Late Payment Fee		66,444		66,444		66,444		66,444
Emergency Loan Origination Fee		287,671		287,671		287,671		287,671
Installment Process Fee		79,070		79,070		79,070		79,070
International Student Health Insurance		80,000		80,000		480,000		480,000
International Student Service Fee		112,863		112,863		161,250		161,250
Intl Undergraduate Application Fee		30,000		30,000		15,000		15,000
Late Payment Fee		153,750		153,750		153,750		153,750
Late Registration Fee		59,400		59,400		59,400		59,400
New Student Orientation Fee		412,500		412,500		431,595		431,595
Program Fee Biomedical Sciences		113,400		113,400		269,500		269,500

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Budgeted Tuition and Student Fees

FY 2016

FY 2017

	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Total Incidental Student Fees		2,597,070	35,541	2,632,611		3,574,120	35,541	3,609,661
Subtotal Tuition and Fees	40,199,050	127,271,322	20,526,746	187,997,118	42,502,576	141,607,856	21,589,223	205,699,655
Optional Student Fees								
Pkg Permit Fall Student			1,078,300	1,078,300			1,078,300	1,078,300
Total Optional Fees			1,078,300	1,078,300			1,078,300	1,078,300
Total Tuition and Student Fees	40,199,050	127,271,322	21,605,046	189,075,418	42,502,576	141,607,856	22,667,523	206,777,955

The University of Texas Rio Grande Valley
DESIGNATED TUITION

ACCOUNT NUMBER & DESCRIPTION	FY16	FY17	Increases/ (Decreases)
Estimated Income			
40043 Tuition Designated Fall	46,332,284	51,661,250	5,328,966
40044 Tuition Designated Spring	42,500,980	46,709,045	4,208,065
40045 Tuition Designated SSI	7,677,537	8,854,595	1,177,058
40046 Tuition Designated SSII	5,779,038	6,390,717	611,679
40217 Tuition Designated - AP	4,786,451	5,103,347	316,896
Total Estimated Income	107,076,290	118,718,954	11,642,664
Expenses			
55005 Scholarship Tuition & Fee Exemption	-	4,223,582	4,223,582
Total Expenses	-	4,223,582	4,223,582
Transfers			
53425_31000005 Transfer to Ofc of Advancement Services	(773,630)	(778,825)	(5,195)
53425_31000009 Transfer to Dept Scholarships-Brownsville	(496,400)	(150,400)	346,000
53425_31000017 Transfer to Job Enrichment	(22,936)	(22,936)	-
53425_31000022 Transfer to Economic and Development	(401,421)	(211,711)	189,710
53425_31000024 Transfer to Sustainability Office	(292,952)	(299,812)	(6,860)
53425_31000031 Transfer to Business Development	(54,067)	-	54,067
53425_31000034 Transfer to President Supplemental Compensation	(290,340)	(333,050)	(42,710)
53425_31000040 Transfer to Leadership Edu Accel Pgm	(33,002)	(33,002)	-
53425_31000046 Transfer to Performing Arts Center	(35,000)	(35,000)	-
53425_31000049 Transfer to Records Management	(366,494)	(365,903)	591
53425_31000053 Transfer to Telecom Services AS	(664,848)	(605,635)	59,213
53425_31000054 Transfer to Telephone Services AS	(108,656)	(188,270)	(79,614)
53425_31000057 Transfer to Computing Sys Maintenance AS	(645,578)	(1,209,805)	(564,227)
53425_31000058 Transfer to Data Center AS	(247,011)	(227,901)	19,110
53425_31000095 Transfer to International Student Program	(91,071)	(91,071)	-
53425_31000097 Transfer to SACS-COC	(22,659)	(22,659)	-
53425_31000101 Transfer to College of Business and Entrepreneurship-IS	(147,502)	(147,811)	(309)
53425_31000105 Transfer to College of Education and P-16 Integration-Instruction Support	(109,138)	(109,138)	-

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY16	FY17	Increases/ (Decreases)
53425_31000107 Transfer to CECS-Instruction Support	(280,333)	(280,735)	(402)
53425_31000117 Transfer to College of Fine Arts-Instruction Support	(175,000)	(175,000)	-
53425_31000118 Transfer to Patron Of The Arts	(11,251)	(11,251)	-
53425_31000129 Transfer to Music Scholarship	(27,720)	(27,720)	-
53425_31000130 Transfer to College of Health Affairs-Instruction Support	(427,207)	(432,252)	(5,045)
53425_31000133 Transfer to Wellness Program	(28,262)	(28,262)	-
53425_31000137 Transfer to College of Liberal Arts-Instruction Support	(72,977)	(72,977)	-
53425_31000147 Transfer to COS - Instruction Support	(805,202)	(805,202)	-
53425_31000150 Transfer to Cost Share U Teach	(1,039,080)	(1,032,258)	6,822
53425_31000151 Transfer to HHMI Program Support	(66,485)	(60,802)	5,683
53425_31000157 Transfer to Planetaria Project	(63,143)	(63,143)	-
53425_31000164 Transfer to DT Set Aside Ugrad	(9,651,662)	(10,778,291)	(1,126,629)
53425_31000166 Transfer to DT Set Aside Grad	(1,733,282)	(1,585,030)	148,252
53425_31000170 Transfer to Insurance	(114,700)	(139,100)	(24,400)
53425_31000171 Transfer to Online Service Contracts-Instr	(175,906)	(164,976)	10,930
53425_31000177 Transfer to T&F Allowance and Write Offs	(204,101)	(334,600)	(130,499)
53425_31000180 Transfer to Online Service Contracts	(3,104,422)	(2,987,004)	117,418
53425_31000183 Transfer to Tax Compliance	(477,785)	(547,025)	(69,240)
53425_31000189 Transfer to Utilities Designated - EG	(8,138,108)	(7,790,098)	348,010
53425_31000192 Transfer to Instructional Facilities	(309,400)	(309,400)	-
53425_31000205 Transfer to Federal CWS Match	(354,012)	-	354,012
53425_31000206 Transfer to Loan Default Prevention	(35,000)	(35,000)	-
53425_31000207 Transfer to Student Accessibility Services	(776,138)	(781,867)	(5,729)
53425_31000210 Transfer to Student Employment Initiative	(224,052)	(224,052)	-
53425_31000215 Transfer to Student Enrollment	(47,478)	(47,478)	-
53425_31000217 Transfer to P-16 Initiatives	(20,000)	(48,913)	(28,913)
53425_31000222 Transfer to Student Involvement Marketing	(29,928)	(29,928)	-
53425_31000223 Transfer to Imagine College	(15,000)	(15,000)	-
53425_31000225 Transfer to UTRGV Scholars	(669,011)	(1,524,011)	(855,000)
53425_31000226 Transfer to New Student Recruitment	(228,430)	(228,735)	(305)
53425_31000227 Transfer to Transfer Center	(55,326)	(55,326)	-
53425_31000229 Transfer to IC Educ Outreach Program	(91,994)	(55,496)	36,498
53425_31000230 Transfer to Educational Outreach	(41,538)	(42,113)	(575)
53425_31000233 Transfer to Tutoring	(492,019)	(488,627)	3,392

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY16	FY17	Increases/ (Decreases)
53425_31000244 Transfer to Graduate Incentives	(1,271,443)	(1,611,642)	(340,199)
53425_31000250 Transfer to Scholarships-MSA Scholars	(337,180)	(337,180)	-
53425_31000266 Transfer to Community Hist Archaeology	(30,000)	(30,000)	-
53425_31000276 Transfer to HS to Univ Prgms & Tstg Svs	(205,140)	(202,247)	2,893
53425_31000280 Transfer to Collaboration for Ethics in Pr	(30,000)	(30,000)	-
53425_31000295 Transfer to CECS Enhancements	-	(133,333)	(133,333)
53425_31000318 Transfer to SAS Jumpstart Program	(200,000)	(200,000)	-
53425_31000319 Transfer to Facilities Renovation & Repairs-Brownsville	(300,000)	(300,000)	-
53425_31000320 Transfer to Facilities Renovation & Repairs-Edinburg	(250,000)	(250,000)	-
53425_31000321 Transfer to Vehicle Replacement	(100,000)	(100,000)	-
53425_31000323 Transfer to Institutional Translation & Interpreting	(167,973)	(161,460)	6,513
53425_31000324 Transfer to Legacy Scholars-Brownsville	(839,360)	(401,239)	438,121
53425_31000337 Transfer to Equip-Provost/EVP	(1,250,000)	(1,250,000)	-
53425_31000338 Transfer to Equip-Information Tech	(780,000)	(554,904)	225,096
53425_31000339 Transfer to Equip-Student Success	(100,000)	(100,000)	-
53425_31000340 Transfer to Equip-University Library	(1,377,990)	(1,377,990)	-
53425_31000341 Transfer to Equip-Inst Advancement	(25,000)	(25,000)	-
53425_31000342 Transfer to Equip-Finance & Admin	(175,000)	(175,000)	-
53425_31000343 Transfer to Equip-Govt & Comm Rel	(25,000)	(25,000)	-
53425_31000344 Transfer to Equip-Operations	(125,000)	(125,000)	-
53425_31000345 Transfer to Equip-President	(25,000)	(25,000)	-
53425_31000346 Transfer to Equip-Research	(300,000)	(275,000)	25,000
53425_31000347 Transfer to Equip-Unallocated	(250,000)	(250,000)	-
53425_31000349 Transfer to Dean of Students-Desg	(815,499)	(624,546)	190,953
53425_31000353 Transfer to Facilities Renewal	(1,500,000)	(1,500,000)	-
53425_31000356 Transfer to Telecom Services IS	(664,859)	(605,643)	59,216
53425_31000357 Transfer to Telephone Services IS	(301,593)	(564,811)	(263,218)
53425_31000358 Transfer to Computing Sys Maintenance IS	(3,658,280)	(2,710,781)	947,499
53425_31000359 Transfer to Data Center IS	(1,481,898)	(1,381,832)	100,066
53425_31000369 Transfer to COBE Dean Enhancement	-	(50,000)	(50,000)
53425_31000370 Transfer to CLA Dean Enhancement	-	(50,000)	(50,000)
53425_31000371 Transfer to COS Dean Enhancement	-	(133,334)	(133,334)
53425_31000372 Transfer to COE Dean Enhancement	-	(50,000)	(50,000)
53425_31000373 Transfer to COHA Dean Enhancement	-	(50,000)	(50,000)

The University of Texas Rio Grande Valley
DESIGNATED TUITION

	FY16	FY17	Increases/ (Decreases)
53425_31000374 Transfer to Honors Dean Enhancement	-	(33,334)	(33,334)
53425_31000581 Transfer to Accred & Assesmt Special Projects	-	(2,000)	(2,000)
53425_31000655 Transfer to Debt Serv Pmts	(2,650,553)	(2,711,026)	(60,473)
53425_31000850 Transfer to Vivarium-Activity	-	(700,635)	(700,635)
53425_31000851 Transfer to Equip-Research Division Office	-	(25,000)	(25,000)
53425_31000919 Transfer to Greater TX Foundation Scholarships	-	(300,000)	(300,000)
53425_31000933 Transfer to UTRGV Transition Scholarship	-	(200,000)	(200,000)
53425_31000934 Transfer to Americorp Match	-	(46,000)	(46,000)
53425_31000936 Transfer to COFA Dean Enhancement	-	(55,000)	(55,000)
53425_31000942 Transfer to Intl Admissions Process & Activities	-	(12,000)	(12,000)
53425_31000943 Transfer to Honors College Spec Projects	-	(2,000)	(2,000)
53435 Interfund Transfer Out to E&G	(53,050,865)	(58,712,834)	(5,661,969)
Total Transfers	(107,076,290)	(114,495,372)	(7,419,082)
 Net Activity	 -	 -	 -
Estimated Ending Balance	-	-	-

<u>Student</u>	<u>SCHs</u>	<u>Rate</u>
Undergraduate:	638,333	\$122 per Student + \$162.50 to \$188.60 per SCH (varies by cohort)
Graduate:	52,441	\$122 per student + \$182.50 to \$188.60 per SCH (varies by cohort)
Graduate Accelerated:	17,677	\$218.12 per student to \$343.12 per SCH before discounts (varies by program and cohort)

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

ACCOUNT NUMBER & DESCRIPTION	FY16	FY17	Increases/ (Decreases)
Estimated Income			
40310 Tuition Designated - SOM	-	504,250	504,250
Total Estimated Income	-	504,250	504,250
Transfers			
53425_31000166 Transfer to DT Set Aside Grad	-	(68,074)	(68,074)
53425_31000400 Transfer to Des-Dean of SOM	-	(436,176)	(436,176)
Total Transfers	-	(504,250)	(504,250)
Net Activity	-	-	-
Estimated Ending Balance	-	-	-

Students Rate
 50 \$10,085 per year

The University of Texas Rio Grande Valley
University Services Fee

ACCOUNT NUMBER & DESCRIPTION	FY16	FY17	Increases/ (Decreases)
Estimated Income			
40838 University Services Fee - AP	499,441	484,748	-14,693
41009 University Services Fee Fall	7,779,624	8,336,801	557,177
41010 University Services Fee Spring	7,164,826	7,592,743	427,917
41011 University Services Fee SSI	1,229,941	1,372,531	142,590
41012 University Services Fee SSII	924,130	988,789	64,659
Total Estimated Income	17,597,962	18,775,612	1,177,650
Expenses			
55005 Scholarship Tuition & Fee Exemption	-	641,539	641,539
Total Expenses	-	641,539	641,539
Transfers			
53425_31000019 Transfer to Information Security	(543,300)	(573,406)	(30,106)
53425_31000048 Transfer to UTRGV Blackboard	(868,300)	(868,300)	-
53425_31000050 Transfer to Project Management Office AS	(139,500)	(122,391)	17,109
53425_31000051 Transfer to Information Technology	(501,434)	(448,332)	53,102
53425_31000055 Transfer to IT Travel and Training	(214,469)	(231,125)	(16,656)
53425_31000056 Transfer to IT Business Relationships	(191,354)	(199,380)	(8,026)
53425_31000059 Transfer to IT End User Support	(147,050)	(147,008)	42
53425_31000061 Transfer to Technology Services IS	(103,145)	(138,378)	(35,233)
53425_31000062 Transfer to IT Services	(934,814)	(919,015)	15,799
53425_31000063 Transfer to Telecom Circuits IS	(11,150)	(31,604)	(20,454)
53425_31000064 Transfer to IT Administrative Support	(933,902)	(1,952,783)	(1,018,881)
53425_31000065 Transfer to Data & Network Security IS	(330,158)	(387,804)	(57,646)
53425_31000066 Transfer to IT Communication & Training	(193,658)	(195,317)	(1,659)
53425_31000067 Transfer to IT Technical Services	(205,304)	(326,871)	(121,567)
53425_31000069 Transfer to Information Technologies AS	(432,418)	(447,466)	(15,048)
53425_31000070 Transfer to Application Development AS	(512,136)	(479,392)	32,744
53425_31000071 Transfer to IT Help Services IS	(576,243)	(271,130)	305,113
53425_31000072 Transfer to IT Student and Academic Support	(1,328,740)	(1,144,789)	183,951
53425_31000074 Transfer to Collaborative Technologies IS	(95,896)	-	95,896

The University of Texas Rio Grande Valley
University Services Fee

	FY16	FY17	Increases/ (Decreases)
53425_31000077 Transfer to Desktop Support AS	(312,579)	(377,734)	(65,155)
53425_31000078 Transfer to IT Infrastructure AS	(34,468)	-	34,468
53425_31000099 Transfer to Center for Online Learning and Teaching Technology	(1,691,025)	(1,685,377)	5,648
53425_31000178 Transfer to Online Credit Card Fee	(719,530)	(825,300)	(105,770)
53425_31000181 Transfer to Bursar	-	(77,898)	(77,898)
53425_31000182 Transfer to Financial Aid Records Coll	-	(26,106)	(26,106)
53425_31000213 Transfer to Registrar Designated	(1,103,457)	(1,070,938)	32,519
53425_31000218 Transfer to Undergrad Admin Ofc Operations	(69,596)	(69,596)	-
53425_31000228 Transfer to Student Enrollment Communications	(60,892)	(60,892)	-
53425_31000239 Transfer to Academic Advising Center-Designated	(2,600,618)	(2,561,866)	38,752
53425_31000240 Transfer to Graduate Student Advising & Service Fee	(83,364)	(88,099)	(4,735)
53425_31000338 Transfer to Equip-Information Tech	-	(190,176)	(190,176)
53425_31000354 Transfer to Information Technologies IS	(432,419)	(388,292)	44,127
53425_31000355 Transfer to Technology Services AS	(309,440)	(415,146)	(105,706)
53425_31000361 Transfer to Telecom Circuits AS	(11,150)	(31,604)	(20,454)
53425_31000362 Transfer to Application Development IS	(512,144)	(479,397)	32,747
53425_31000363 Transfer to IT Infrastructure IS	(103,406)	-	103,406
53425_31000364 Transfer to Project Management Office IS	(139,500)	(122,390)	17,110
53425_31000365 Transfer to IT Help Services AS	(576,253)	(271,134)	305,119
53425_31000366 Transfer to Desktop Support IS	(312,580)	(377,737)	(65,157)
53425_31000367 Transfer to Data & Network Security AS	(110,057)	(129,900)	(19,843)
53425_31000368 Transfer to Collaborative Technologies AS	(31,965)	-	31,965
Total Transfers	(17,477,414)	(18,134,073)	(656,659)
Net Activity	120,548	-	(120,548)
Estimated Ending Balance	120,548	-	(120,548)

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

**The University of Texas Rio Grande Valley
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2017**

	<u>Budget FY 2016</u>	<u>Budget FY 2017</u>
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	10,000,000	9,311,520
Total Gross Patient Charges	<u>10,000,000</u>	<u>9,311,520</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	5,256,847	2,793,456
Bad Debt Expense	-	325,903
Total Discounts and Allowances	<u>5,256,847</u>	<u>3,119,359</u>
Net Patient Revenues	4,743,153	6,192,161
Contractual Revenues	-	-
Other Operating Revenues	-	-
Total Operating Revenues	<u><u>4,743,153</u></u>	<u><u>6,192,161</u></u>
Operating Expenses:		
Faculty Salaries	1,735,799	2,116,937
Staff Salaries	216,174	329,364
Fringe Benefits	326,719	631,132
Maintenance and Operations	536,314	605,900
Professional Liability Insurance	-	13,296
Travel	-	-
Other Expenses	-	976,304
Total Operating Expenses	<u><u>2,815,006</u></u>	<u><u>4,672,933</u></u>
Operating Income (Loss)	<u><u>1,928,147</u></u>	<u><u>1,519,228</u></u>
Nonoperating Revenues (Expenses)		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	<u>-</u>	<u>-</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,928,147	1,519,228
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets		
Net Assets - September 1	<u>-</u>	<u>-</u>
Net Assets - August 31	<u><u>\$ 1,928,147</u></u>	<u><u>\$ 1,519,228</u></u>

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

	Budget FY 2016	Budget FY 2017
Operating Revenues:		
Gross Patient Charges	\$	
Gross Patient Charges Related to Uncompensated Care	-	-
Other Gross Patient Charges	-	-
Total Gross Patient Charges	-	-
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	-
Contractual Allowances - Medicare	-	-
Contractual Allowances - Managed Care and Other Insurance	-	-
Other Unreimbursed Medical Charges	-	-
Bad Debt Expense	-	-
Total Discounts and Allowances	-	-
Net Patient Revenues	-	-
Contractual Revenues	-	-
Other Operating Revenues	12,371,298	20,052,572
Total Operating Revenues	12,371,298	20,052,572
Operating Expenses:		
Faculty Salaries	4,667,167	7,996,960
Staff Salaries	2,566,000	6,147,009
Fringe Benefits	1,044,105	3,452,985
Maintenance and Operations	4,055,026	2,203,738
Professional Liability Insurance	-	-
Travel	39,000	251,880
Other Expenses	-	-
Total Operating Expenses	12,371,298	20,052,572
Operating Income (Loss)	-	-
Nonoperating Revenues (Expenses)		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
Net Nonoperating Revenues (Expenses)	-	-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	-	-
Transfers In:		
Interfund/Interagency	-	-
Change in Net Assets	-	-
Net Assets - September 1	-	-
Net Assets - August 31	-	-

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley

FY17 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	13,092,738	195,010		(12,865,473)			
46000003 Investment Income-SSF	56,480			(56,480)			
46000100 Student Service Fee - SOM	24,996						
A0100 Student Service Fee Total	13,174,214	195,010		(12,921,953)	57,251		57,251
46000002 AES Student Activities	35,541			4,431,779		2,236,624	
46000004 Inv Inc Student Acct Reserve	44,610			(44,610)			
46000005 Pep Band		12,000					
46000006 Brass Choir/Brass Ensemble		1,500					
46000007 Salsa/Latin Band		9,000					
46000008 Drama		131,002					
46000009 Magazine		58,420					
46000010 Newspaper		106,356					
46000012 Art Galleries		61,621					
46000013 Gallery		18,075					
46000014 Dance Group		62,564					
46000015 Mariachi		26,768					
46000018 Sexual Health & Alcohol Awareness-Edinburg		27,574					
46000020 Maint Utilities UC - Edinburg		136,888					
46000021 Admin Supp Chrg-Student Activ				(144,000)			

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000022 Music Copyright Fee		26,050					
46000023 Distinguished Speakers		123,353					
46000024 Retention Initiative		251,805					
46000025 Campus Programming Board		159,686					
46000026 Greek Life		24,939					
46000027 SGA Student Travel		70,000					
46000028 Cheerleaders		159,314					
46000029 Student Involvement		585,728					
46000030 Leadershape		16,500					
46000031 Student Leadership Academy		36,397					
46000032 Community Service Connection		23,786					
46000033 Diversity and Intercultural Programming		22,661					
46000034 Student Govt Association		60,531					
46000036 Special Events		15,000					
46000037 Parent Family Association		23,001					
46000039 UC Events Management		23,294					
46000041 Shuttle Service		606,805					
46000042 Student IDs-Edinburg		112,488					
46000044 Student Affairs Cultural Development		83,952					
46000048 Chamber Orchestra		4,000					

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46000049 Choir		12,000					
46000050 Food Pantry		58,112					
46000051 Drumline		10,000					
46000053 Student Media		263,573					
46000054 Chess		389,694					
46000055 Pride and Traditions		27,100					
46000056 Student Activities		275,621					
46000060 Student IDs-Brownsville		103,007					
46000061 TV		31,655					
46000063 UTRGV Guitar Festival		6,100					
46000064 Hauser Communication Research Lab		15,400					
46000065 Undergraduate Research Initiative		50,000					
A1000 Student Activities Total	80,151	4,323,320		4,243,169		2,236,624	2,236,624
41000001 AES Athletics Revenue	775,500			9,683,217			
41000002 Administration Athletics		1,876,490					
41000003 Mens Baseball		726,607					
41000004 Mens Tennis		202,330					
41000005 Womens Tennis		265,157					
41000006 Mens Cross Country Track		452,138					
41000007 Women's Cross Country Track		581,063					

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
4100008 Mens Golf		203,680					
4100009 Womens Golf		235,287					
4100010 Mens Basketball		1,230,590					
4100011 Men's Soccer		467,355					
4100012 Women's Soccer		519,387					
4100013 Womens Volleyball		585,144					
4100014 Womens Basketball		1,056,682					
4100015 Sports Information		221,623					
4100016 Training Room		380,598					
4100017 Athletic Insurance		100,000					
4100018 Athletics Awards		10,000					
4100019 Officials Security		247,300					
4100020 Athletic Academic Support		118,048					
4100021 Athletics Marketing		253,327					
4100022 Team Guarantees		34,500					
4100024 Athletics Maintenance & Utilities - Edinburg		414,411					
4100025 Admin Supp Chrg-Athletics				(277,000)			
A3000 Athletics Total	775,500	10,181,717		9,406,217			
4300001 AES Pledged Revenue	1,889,280			(634,567)		595,498	
4300002 Bookstore-Brownsville		150,000					

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
43000003 Auxiliary Services		405,859					
43000004 Auxiliary Equipment		21,880					
43000005 Maint Util Bookstore - Edinburg		49,909					
43000006 Maint Util Food Services - Edinburg		140,945					
43000007 Maint Util Auxiliary Pledged - Edinburg		66,732					
43000008 Food Services-Edinburg		49,451					
43000009 Admin Supp Charge-AES Pledged				(28,000)			
43000010 Investment Income-Pledged	32,738						
43000011 AES Pledged Equipment Debt			(40,835)				
43000012 State Auditors Fees		36,400					
43000013 Official Ring Program		6,000					
43000014 Trademarks		8,220					
43000016 Maint Util Food Services - Brownsville		43,314					
43000017 Bookstore-Edinburg		41,953					
A4000 Pledged Total	1,922,018	1,020,663	(40,835)	(662,567)	197,953	595,498	793,451
42000001 AES Housing Revenue	5,012,487					1,971,539	
42000002 Student Hall Deposits		20,000					
42000003 Bronc Village		164,723					
42000004 Unity Hall		294,712					
42000005 Heritage Hall		204,156					

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000006 Maintenance Troxell		32,547					
42000007 Maintenance Heritage Hall		46,733					
42000008 Dorm Custodial Services - Edinburg		107,527					
42000009 Maintenance Unity Hall		193,686					
42000010 Utilities Troxell		14,583					
42000011 Utilities Heritage Hall		58,987					
42000012 Utilities Bronc Village		136,459					
42000013 Utilities Unity Hall		166,429					
42000014 Maintenance Bronc Village		121,378					
42000015 Casa Bella		303,580					
42000016 Admin Supp Charge-Housing				(61,000)			
42000018 Housing Debt Service			(2,019,526)				
42000022 Troxell Dorm		18,053					
42000023 Housing Assn-Edinburg		5,000					
42000024 Housing Assn-Brownsville		1,500					
42000025 Housing Scholarships		255,688					
42000101 Maintenance Casa Bella Residential Life		234,808					
42000102 Utilities Casa Bella Residential Life		305,300					
A5000 Housing Total	5,012,487	2,685,849	(2,019,526)	(61,000)	246,112	1,971,539	2,217,651
48200001 AES Student Union Fee	1,988,655	98,190				2,276,659	

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200002 Student Union Administration-Edinburg		651,102					
48200003 Maint Util Student Union		316,567					
48200004 Student Union Debt Service			(480,613)				
48200005 Investment Inc-Student Union	30,293						
48200006 Admin-Supp Chrg-Student Union				(46,000)			
48200008 Student Union Revenue	98,020						
48200009 Student Union Administration-Brownsville		503,316					
48200010 AES Student Union Fee - SOM	4,500						
A6000 Student Union Total	2,121,468	1,569,175	(480,613)	(46,000)	25,680	2,276,659	2,302,339
48300001 AES Child Development Revenue	693,555			93,076			
48300002 Child Development Center Operations		713,985					
48300003 Child Dev Center MU		46,646					
48300004 Admin Supp Chrg-Child Devl Ctr				(26,000)			
A7000 Child Development Total	693,555	760,631		67,076			
48100001 AES Recreation Fee	5,116,488	245,475				1,064,962	
48100002 University Recreation-Brownsville		1,106,290					
48100003 Wellness/Rec Summer Camps		98,050					
48100004 Aquatics Program		156,298					
48100005 Maint Utility Wellness Rec		634,195					
48100006 Wellness Rec Debt Services			(1,500,913)				

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48100007 Investment Income-Wellness	23,070						
48100008 Admin Supp Chrg-Wellness Rec				(103,000)			
48100010 University Recreation-Edinburg		1,294,881					
48100011 AES Recreation Fee - SOM	11,250						
A6500 Wellness Recreation Center Total	5,150,808	3,535,189	(1,500,913)	(103,000)	11,706	1,064,962	1,076,668
44000001 AES Parking Permits & Fines	1,973,037			(1,364,856)		274,443	
44000003 Police Student Patrol		73,652					
44000005 K-9 Program		4,000					
44000006 PD Capital		5,000					
44000008 Police Training		52,700					
44000009 Parking Services-Brownsville		220,452					
44000010 Admin Supp Chrg-Police				(21,000)			
44000011 Investment Inc-Parking Permits	27,431						
44000013 Parking Services-Edinburg		235,056					
A7000 Parking Permits and Fines Total	2,000,468	590,860		(1,385,856)	23,752	274,443	298,195
47000002 Investment Income-AES Other	8,005						
A8000 AES Other Total	8,005				8,005		8,005
45000001 Health Services	1,870,155	98,190					
45000002 Medical Services-Brownsville		372,339					
45000003 Health Clinic Lab-Edinburg	57,813	57,813					

The University of Texas Rio Grande Valley

FY17 Budget

AUXILIARY ENTERPRISES FUNDS

Department	Estimated Income	Budgeted Expense	Transfer In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
45000004 Health Clinic Pharmacy-Edinburg	140,000	248,023					
45000005 Health Spec Services-Edinburg	16,000	10,366					
45000006 Student Clinic Debt Service			(90,400)				
45000007 Health Clinic Lab-Brownsville	5,765	5,765					
45000009 Medical Services-Edinburg		1,045,593					
45000010 Health Spec Services-Brownsville	1,600	800					
45000011 Maint Util Medical Health Services-Edinburg		17,287					
45000012 Maint Util Medical Health Services-Brownsville		2,800					
45000013 Admin Supp Charge-Health Svcs				(61,000)			
45000015 Health Services - SOM	4,500						
A9000 Health Services	2,095,833	1,858,976	(90,400)	(61,000)	85,457		85,457
AUXILIARY ENTERPRISES FUNDS TOTAL	33,034,507	26,721,390	(4,132,287)	(1,524,914)	655,916	8,419,725	9,075,641

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 16	FY17	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	5,703,379	5,967,545	264,166
40036 Student Service Fee Spring	5,286,260	5,434,943	148,683
40037 Student Service Fee SSI	908,042	982,468	74,426
40038 Student Service Fee SSII	677,058	707,782	30,724
Total Estimated Income	12,574,739	13,092,738	517,999
Expenses			
55005 Scholarship Tuition & Fee Exemption	-	195,010	195,010
Total Expenses	-	195,010	195,010
Transfers			
44600_46000003 Transfer from Investment Income - SSF	70,000	56,480	(13,520)
53425_41000001 Transfer to AES Athletics Revenue	(8,495,295)	(8,470,582)	24,713
53425_46000002 Transfer to AES Student Activities	(4,077,071)	(4,451,371)	(374,300)
Total Transfers	(12,502,366)	(12,865,473)	(363,107)
Net Activity	72,373	32,255	(40,118)
Estimated Ending Balance	72,373	32,255	(40,118)

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

The University of Texas Rio Grande Valley
STUDENT SERVICE FEE

ACCOUNT NUMBER & DESCRIPTION	FY 16	FY17	Increases/ (Decreases)
Estimated Income			
40035 Student Service Fee Fall	5,703,379	5,967,545	264,166
40036 Student Service Fee Spring	5,286,260	5,434,943	148,683
40037 Student Service Fee SSI	908,042	982,468	74,426
40038 Student Service Fee SSII	677,058	707,782	30,724
Total Estimated Income	12,574,739	13,092,738	517,999
Expenses			
55005 Scholarship Tuition & Fee Exemption	-	195,010	195,010
Total Expenses	-	195,010	195,010
Transfers			
44600_46000003 Transfer from Investment Income - SSF	70,000	56,480	(13,520)
53425_41000001 Transfer to AES Athletics Revenue	(8,495,295)	(8,470,582)	24,713
53425_46000002 Transfer to AES Student Activities	(4,077,071)	(4,451,371)	(374,300)
Total Transfers	(12,502,366)	(12,865,473)	(363,107)
Net Activity	72,373	32,255	(40,118)
Estimated Ending Balance	72,373	32,255	(40,118)

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

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000005 NSF Ecosystem Eng & Comp Sci	48,902	48,902					
5100000007 Center for Railway Safety	56,390	56,390					
5100000010 14-19 HEP Program	316,928	316,928					
5100000011 DoD STEM Program Management	47,238	47,238					
5100000018 2015 HRSA PA TRAING PRIME CARE	33,569	33,569					
5100000025 12-17 ADVANCE Women in STEM	45,584	45,584					
5100000030 13-17 Child Care Access	59,498	59,498					
5100000031 13-17 UB Math & Science	161,519	161,519					
5100000032 12-17 UPWARD BOUND PROGRAM	265,842	265,842					
5100000033 13-18 Imprv Hspnc Stdnt Scs	153,668	153,668					
5100000036 15 BIO CONTROL ACP	212,541	212,541					
5100000038 UTB SHS/CBO SA HIV PREVENTION	61,570	61,570					
5100000039 SSSP/ASPIRE 10-15	115,660	115,660					
5100000044 Border SPICES	36,262	36,262					
5100000048 ERA Multimessenger Astronomy	109,974	109,974					
5100000060 EDA UNIVERSITY CENTER	90,031	90,031					
5100000061 MBRS RISE III 12-17	107,178	107,178					
5100000065 UPWARD BOUND-HARLINGEN12-17	189,605	189,605					
5100000068 UPWARD BOUND-RIVERA 12-13	203,625	203,625					

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
510000069 UPWARD BOUND-RIO HONDO 12-13	125,659	125,659					
510000070 UPWARD BOUND-LOPEZ PORTER12-13	230,606	230,606					
510000073 CAMP 12-17	206,521	206,521					
510000077 UPWARD BOUND VETERANS 13-17	177,136	177,136					
510000078 TALENT SEARCH 12-17	271,527	271,527					
510000082 2015-2016 VBOC	207,605	207,605					
510000083 FY2015-16 ACP	168,357	168,357					
510000084 15-16 ACP & GIS DEV	96,017	96,017					
510000086 2016 Bev Mites	44,491	44,491					
510000089 14-15 EHS Operational Budget	1,119,791	1,119,791					
51000001 South Texas Diabeties-Research	3,528,344	3,528,344					
510000102 Intg Food Sci/Engr & Edu Netw	11,679	11,679					
510000110 Americorp 15-18	95,284	95,284					
510000111 Fruit Fly Eradication FY 15-16	115,371	115,371					
510000112 Innovation by Bridging Exe	31,413	31,413					
510000113 Strike Force Initiative	115,913	115,913					
510000114 Scale Up America	112,225	112,225					
510000117 Genetic Study to Diabetes Risk	62,613	62,613					
510000118 NEPRQ Program	240,189	240,189					
510000120 SBIRT Training HHP Students	13,948	13,948					

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000124 2016 HRSA PA TRAININGPRIME CARE	50,194	50,194					
5100000125 MSI CBO Hidalgo Cameron County	108,401	108,401					
5100000126 Sup. Program in Reaching Exc	86,934	86,934					
5100000128 CHEMICAL CONTROL OF SOS	33,069	33,069					
5100000185 RISE UNDERGRAD TRAINING PGRM	49,734	49,734					
5100000188 SOAR Program	59,600	59,600					
5100000196 Arundo Donax Giant Reed	63,545	63,545					
5100000197 14-19 CAMP Program	246,963	246,963					
5100000201 FY15 Procurement Tech Asst Ctr	249,479	249,479					
5100000202 USDA Agri Prod Initiative-API	87,132	87,132					
5100000203 14-15 ST Rural Prod Assist Pro	98,847	98,847					
5100000205 2014/2015 Rural Coop Ctr	147,101	147,101					
5100000214 11-16 Talent Search Program	300,429	300,429					
51FAID041 FED PELL GRANT ADV	72,000,000	72,000,000					
51FAID045 FED SEOG R ADVANCE	1,015,601	1,015,601					
51FAIDWS1 FCWS Instruction	421,713	421,713					
51FAIDWS2 FCWS Research	4,529	4,529					
51FAIDWS3 FCWS Public Service	41,063	41,063					
51FAIDWS4 FCWS Academic Support	220,426	220,426					
51FAIDWS5 FCWS Student Service	254,761	254,761					

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51FAIDWS6 FCWS Institutional Support	114,979	114,979					
51FAIDWS7 FCWS Oper & Maint	3,899	3,899					
51FAIDWS8 FCWS Scholarships	66,348	66,348					
51FAIDWS9 FCWS Auxiliary	289,855	289,855					
51UTRGV07 Federal Operation & Maintenance	291,361	291,361					
51UTRGV992 Federal Student Services	1,100,738	1,100,738					
51UTRGV993 Federal Public Service	148,369	148,369					
51UTRGV994 Federal Scholarships	447,884	447,884					
51UTRGV996 Federal Research	8,935,446	8,935,446					
51UTRGV998 Federal Academic Support	1,500,000	1,500,000					
51UTRGV999 Federal Instruction	2,868,248	2,868,248					
5200000001 Eval Efficiency of Miticides	66,943	66,943					
R1000 Federal-Operating	100,663,864	100,663,864					
5100000154 2015-2016 TMAC	284,686	284,686					
5100000155 Improving Teacher Quality	37,120	37,120					
5100000171 TITLE IV-E TRAINING	55,020	55,020					
5100000172 2016 SBDC	147,845	147,845					
5100000175 AIR QUALITY MONITORING 2008	80,265	80,265					
5100000176 15-16 Texas Beach Watch	37,643	37,643					
R2000 Federal Pass Through	642,579	642,579					

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
53000007 United Health Foundation-Public Service	411,551	411,551					
53000008 Methodist HealthCare-Public Service	253,000	253,000					
540000015 Boron Nitride Nanofibers	54,445	54,445					
540000023 Amsted Rail Research	19,340	19,340					
540000067 STARGATE - GBIC	119,590	119,590					
540000075 ICCU ADOL TRIPLE DIAG & COMM	183,296	183,296					
540000081 COLONIA INTEGRATED	422,498	422,498					
540000090 Healthy Children & Adolescents	267,033	267,033					
55UTRGV06 Private Institutional Support	16,670	16,670					
55UTRGV07 Private Operation And Maintenance Of Plant	7,576	7,576					
55UTRGV993 Private Academic Support	82,957	82,957					
55UTRGV994 Private Student Service	40,924	40,924					
55UTRGV995 Private Public Service	1,310,739	1,310,739					
55UTRGV996 Private Instruction	66,620	66,620					
55UTRGV997 Private Research	501,161	501,161					
55UTRGV998 Private Scholarships	14,324	14,324					
R5000 Local and Private	3,771,724	3,771,724					
520000008 Uteach Brownsville Replication	49,194	49,194					
520000015 TIME 2 TRANS IN MEDICAL EDUC	55,684	55,684					
520000025 Reef Biological Monitoring	55,115	55,115					

The University of Texas Rio Grande Valley

FY17 Budget

RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
56UTRGV995 State Academic Support	17,867	17,867					
56UTRGV996 State Scholarships	128,085	128,085					
56UTRGV997 State Student Services	8,815	8,815					
56UTRGV998 State Research	503,752	503,752					
56UTRGV999 State Instruction	14,348	14,348					
R6000 State Pass Through	832,860	832,860					
5200000034 14-16 DARS CRP Services	55,434	55,434					
5200000038 14-15 Collegiate Recovery Pro	57,000	57,000					
5200000040 DRS Project HIRE	43,585	43,585					
5200000045 DARS Autism Program	164,795	164,795					
57UTRGV03 Sales & Services Public Service	270,292	270,292					
57UTRGV05 Sales & Services Research	435,024	435,024					
57UTRGV08 Sales & Services Student Services	74,474	74,474					
57UTRGV996 Sales & Services Instruction	121,236	121,236					
R7000 Sales and Services	1,221,840	1,221,840					
RESTRICTED CURRENT FUNDS-CONTRACTS AND GRANTS TOTAL	107,132,867	107,132,867					

Federal Government 101,306,443

State Government 832,860

The University of Texas Rio Grande Valley
 FY17 Budget
 RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS

Department	Estimated Income	Budgeted Expense	Transfers In/ (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Other		<u>4,993,564</u>					
Summary Total		<u><u>107,132,867</u></u>					

Gift Funds

The University of Texas Rio Grande Valley
 FY17 Budget
 RESTRICTED CURRENT FUNDS - GIFTS TOTAL

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
53000002 Local Cities Commitment-Academic Support	934,235	934,235					
53000003 Local Cities Commitment-Public Service	1,106,551	1,106,551					
53000004 Hidalgo County Commitment-Public Service	461,920	461,920					
53000005 Local Cities Commitment-Inst Support	10,000	10,000					
56000001 SOM Philanthropy-Academic Support	1,000,000	1,000,000					
59UTRGV03 Net Investments Public Service	342	342					
59UTRGV05 Net Investments Research	14,322	14,322					
59UTRGV06 Net Investments Institutional Support	501,951	501,951					
59UTRGV08 Net Investments Student Services	7,037	7,037					
59UTRGV995 Net Investments Scholarships	795,497	795,497					
59UTRGV997 Net Investments Academic Support	372,718	372,718					
59UTRGV998 Gifts Scholarships	2,072,989	2,072,989					
RESTRICTED CURRENT FUNDS - GIFTS TOTAL	7,277,562	7,277,562					

Endowed Faculty Positions

Private Research

Other

Summary Total

7,277,562
7,277,562

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley

FY17 Budget

UNEXPENDED PLANT FUNDS

	Estimated Income	Budgeted Expense	Transfers In/(Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund		160,722		160,722			
71000002 Parking Lot Improvement		100,000		100,000			
Unexpended Plant Funds Total		260,722		260,722			

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