
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

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

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

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

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

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

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2023

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

A. Purpose

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

B. Persons Affected

This policy applies to all faculty appointed at UTRGV.

C. Policy

1. Faculty play a fundamental role in advancing an institution of higher education and in fostering student success. The quality and value of a university education are in large part defined by the faculty. The curricula the faculty design, the programs they offer, the learning environment they create, the instructional methods they employ, the research they conduct, the creative works they produce, the service they provide, and their professional engagement with students inside and outside of the classroom, including advising, are important components of the educational experience. As such, institutions of higher education supported by public funds have the responsibility to fully utilize their faculty resources in ways that achieve the greatest possible educational benefit. The outcome of the policy should be:
 - a. To ensure fair and equitable treatment of faculty members;
 - b. To enable chairs to optimize assignments of faculty to meet unit goals;
 - c. To maximize the long-term effectiveness of the University's instructional resources;
 - d. To facilitate effective shared governance by providing standardized information about the use of the University's instructional resources;
 - e. To provide resources for revenue sharing with faculty and academic units and for creating a teaching and research investment fund; and

- f. To establish pre-determined and transparent limits on administrative expenses.
2. The Office of Strategic Analysis and Institutional Reporting in collaboration with the Office of Planning and Analysis will provide each dean with historical data on weighted student credit hours (WSCH) and formula funding as determined by the Texas Higher Education Coordinating Board that is generated by each unit by year, as well as the average for the three prior years. Chairs will evaluate the data and student demand to determine minimum unit targets for the upcoming year, and work with their college dean to determine the distribution of course sections to optimize the average WSCH per faculty for the whole unit. Unit chairs will then use this distribution of course sections when assigning workload to all faculty, including workload weights as determined by unit workload policy.
3. In consultation with and subject to the approval of the College/School dean, unit chairs shall establish the minimum number of seats (seat capacity) that each unit must make available in the subsequent academic year to meet expected enrollment demand at all levels of instruction. The unit's teaching load shall be distributed in a manner that ensures that the unit will meet expected enrollment demand at all levels of instruction, consistent with the principle of fair and equitable treatment of faculty members.
4. A chair may assign differential teaching loads to individual faculty that take into account factors such as graduate instruction, research activities, time bought out by external grants, administrative assignments, large class sizes, team-taught courses, clinical teaching, clinical service, significant advising responsibilities, community engagement, or other activities aligned with the institution's mission and/or critical to student success.
5. A unit's faculty workload distribution shall recognize that teaching, research, service, student advising, administrative service, clinical service, and professional development are important elements of faculty workloads by giving appropriate weight to each activity when determining the standards for faculty workload, in accordance with unit guidelines.
6. A chair will develop annual workloads in consultation with individual faculty members that take into account the unit's expectations for tenured and tenure-track faculty who have active and productive research/scholarly/creative programs and the expectations for tenured faculty who are less active in research/scholarly/ creative work, and non-tenure-track faculty, per unit policies as discussed in C.9, below.
7. For the purposes of establishing workload weights or equivalencies, each unit, following its established shared governance processes, and in consultation with and subject to the approval of the College dean, shall determine the characteristics and minimum and maximum number of seats for a reference course (three semester credit hours (SCH)) at the lower- and upper-division levels. Factors that may be taken into account include things such as the degree of writing intensity, amount and intensity of individual instruction, amount of preparation required, or other factors that may be identified by the unit. One reference course (3 SCH) shall be considered to account for 10% of a full-time faculty member's annual workload. The actual workload weight of any particular course may vary depending on various workload weights and equivalencies (see Section D, below).
8. A full-time faculty's total (100%) workload is based on efforts in teaching, research, and service. If the faculty member assumes

additional teaching responsibilities due to department needs that results in a total workload in excess of 100%, he or she will be eligible for an overload per institutional guidelines. A determination of overload will be based on course enrollment on the census taken on the 20th day of instruction.

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

D. Procedures

1. Instructional Workload Weights/Equivalencies: Units may develop workload weights/ equivalencies, subject to approval by the college dean and executive vice president, in order to account for idiosyncratic faculty demands that require workload assignments that deviate from the following guidelines. In the absence of college/unit approved workload weights/equivalencies, the following guidelines will be used as the institutional standard for determining faculty teaching workloads.
2. The following are factors to consider when determining the weight of a course to workload.
 - a. Graduate Level Instruction: One semester credit hour of graduate level instruction will be considered the equivalent of one and one-half semester credit hours of undergraduate instruction.
 - b. Laboratory Instruction: One and one-half contact hours of instruction of regularly scheduled laboratory and clinical courses, physical activity courses, studio art, studio music instruction, and primary music performance organizations, such as ensembles and marching bands, for each week of a long-term semester will be considered the equivalent of one semester credit hour of undergraduate instruction.
 - c. Large Classes: Workload credit may be proportionally increased for teaching a large class that requires extensive grading or evaluation of students' work by the faculty member according to the following weighing factors:

<u>Weighing Class Size</u>	<u>Factor</u>
59 or less	1.0
60-69	1.1
70-79	1.2

80 - 89	1.3
90 - 99	1.4
100 -124	1.5
125 - 149	1.6
150 - 174	1.7
175 - 199	1.8
200 - 249	1.9
250 or more	2.0

3. The following are instructional activities that carry equivalency to teaching courses and should be considered when determining faculty teaching workload:
 - a. Supervision: Supervision of student teachers, clinical supervision, and intern supervision shall be credited such that 12 total student semester credit hours taught will be considered the equivalent of one semester credit hour.
 - b. Honors Program, Individual Course Instruction, and Individual Undergraduate Research Projects: Supervision of student practicum and individual instruction courses, such as honors programs and individual research projects, shall provide equivalency at the rate of one-tenth semester credit hour for each student semester hour of undergraduate instruction and one-fifth semester hour for each student semester hour of graduate instruction per long-term semester. In no case will individual instruction in a single course generate more semester credit hour equivalence than if the course was taught as a regularly scheduled, organized course.
 - c. Thesis or Dissertation Supervision: Graduate thesis or dissertation supervision shall provide equivalent credit hours only to the chairperson of the thesis or dissertation committee at the rate of one semester credit hour for each six total student semester hours of thesis research credit and at the rate of one semester credit hour for each three total student semester hours of dissertation credit.
 - d. Coordination of Courses: A faculty member who coordinates several sections of a single course shall be given one semester hour of workload credit for each six sections coordinated up to a maximum of three semester hours of credit per semester.

E. Definitions

1. Unit - The term “unit,” when used in this policy, shall refer to an academic unit such as a department, school, or college at which decisions are made regarding individual faculty workload distributions.
2. Chair - The term “chair,” when used in this policy, includes the individual or group within each unit responsible the preparation of memoranda of appointment for the members of that unit. This may include department chairs, program directors, or executive councils

that serve in the place of the chair.

3. Workload - Unless otherwise specified, “workload” refers to the total effort given by a full- time faculty member (i.e., 1 Full-Time Equivalent or FTE). As employees who are exempt from federal wage and faculty are compensated for completing the work expected of them per their department’s evaluative standards.
4. Workload Weights or Equivalencies - Teaching workload may be weighted based on a variety of factors, including: high enrollment courses (see Section D.2.c, above); supervision; lab courses; level (i.e., graduate or undergraduate); ITV and cross-campus courses; and other factors. Teaching workload weights, beyond high enrollment courses, will be determined at the department/program level in collaboration with program faculty and approved at the dean and appropriate executive vice president level.

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

University of Texas System Board of Regents’ *Rules and Regulations* [Rule 31006](#), Faculty Workload and Reporting Requirements

Texas Education Code [Section 51.402](#), Report of Institutional and Academic Duties

G. Dates Reviewed or Amended

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

**All Funds
Budget Summary**

The University of Texas Rio Grande Valley

FY 2023 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-2022 Budget	% of Budget	2022-2023 Budget	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	267,056,474	38.61	275,135,913	40.04	8,079,439	3.03
Designated Funds	276,998,112	40.05	309,951,213	45.11	32,953,101	11.90
Auxiliary Funds	36,429,880	5.27	37,389,032	5.44	959,152	2.63
Restricted Current Funds - Contracts and Grants	218,724,936	31.63	157,140,745	22.87	(61,584,182)	(28.16)
Restricted Current Funds - Gifts	3,946,247	0.57	4,941,266	0.72	995,019	25.21
Operating Expenses, Plant Funds	<u>368,434</u>	<u>0.05</u>	<u>400,000</u>	<u>0.06</u>	<u>31,566</u>	<u>8.57</u>
Subtotal	<u>803,524,083</u>	<u>116.18</u>	<u>784,958,169</u>	<u>114.25</u>	<u>(18,565,914)</u>	<u>(2.31)</u>
Adjustments:						
Tuition Discounting	(152,297,100)	(22.02)	(137,058,100)	(19.95)	15,239,000	(10.01)
Capital Outlay	(11,430,000)	(1.65)	(11,773,000)	(1.71)	(343,000)	3.00
Capitalized Lease Principal	(2,669,160)	(0.39)	(5,231,792)	(0.76)	(2,562,632)	(96.01)
Debt Principal Transfer	(4,849,000)	(0.70)	(5,750,000)	(0.84)	(901,000)	(18.58)
Depreciation Expense	<u>59,319,616</u>	<u>8.58</u>	<u>61,927,982</u>	<u>9.01</u>	<u>2,608,366</u>	<u>4.40</u>
Total	<u>691,598,439</u>	<u>100.00</u>	<u>687,073,259</u>	<u>100.00</u>	<u>(4,525,180)</u>	<u>(0.65)</u>

The University of Texas Rio Grande Valley
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 282,180,469	Tuition and Fees (Gross)	50,412,364	214,292,135	23,896,232				288,600,731		288,600,731
(152,297,100)	Less Discounts and Allowances	-	-	-				-	(137,058,100)	(137,058,100)
46,775,011	Federal Sponsored Programs		5,440,300			42,473,748		47,914,048		47,914,048
56,636,225	State Sponsored Programs	57,979,753	2,121,075			1,305,425		61,406,253		61,406,253
46,080,791	Local and Private Sponsored Programs		25,472,460			14,740,821		40,213,281		40,213,281
4,994,196	Net Sales and Services of Educational Activities		3,919,505			2,592,159		6,511,664		6,511,664
-	Net Sales and Services of Hospital and Clinics							-		-
21,591,868	Net Professional Fees		25,169,578					25,169,578		25,169,578
9,661,062	Net Auxiliary Enterprises		75,000	10,277,959				10,352,959	-	10,352,959
17,186,632	Other Operating Revenues	264,211	14,619,393			132,677		15,016,281		15,016,281
<u>332,809,154</u>	Total Operating Revenues	<u>108,656,328</u>	<u>291,109,446</u>	<u>34,174,191</u>	<u>-</u>	<u>61,244,830</u>	<u>-</u>	<u>495,184,795</u>	<u>(137,058,100)</u>	<u>358,126,695</u>
Operating Expenses:										
201,090,025	Instruction	156,128,224	43,748,893			14,505,187		214,382,304	(258,000)	214,124,304
82,411,059	Academic Support	34,081,311	51,636,039			6,115,352		91,832,702	(6,202,033)	85,630,669
50,961,578	Research	4,946,501	30,563,582			21,011,968		56,522,051	(7,075,095)	49,446,956
18,161,707	Public Service	2,199,876	1,444,361			11,066,635		14,710,872	(257,000)	14,453,872
52,609,828	Hospitals and Clinics	5,655,404	42,028,131					47,683,535	(361,617)	47,321,918
31,606,105	Institutional Support	2,015,933	32,825,259			600,000		35,441,192	(744,000)	34,697,192
37,864,428	Student Services	10,615,075	19,914,047			7,439,429		37,968,551	(326,167)	37,642,384
39,373,642	Operation and Maintenance of Plant	10,911,267	29,473,803			143,865	400,000	40,928,935	(1,883,913)	39,045,022
83,391,597	Scholarships and Fellowships	48,582,322	50,600,243			101,199,575		200,382,140	(134,064,700)	66,317,440
32,487,985	Auxiliary Enterprises	-	3,360,728	33,826,839				37,187,567	(3,131,400)	34,056,167
59,319,616	Depreciation and Amortization	-	-	-		-		-	61,927,982	61,927,982
<u>689,277,570</u>	Total Operating Expenses	<u>275,135,913</u>	<u>305,595,086</u>	<u>33,826,839</u>	<u>-</u>	<u>162,082,011</u>	<u>400,000</u>	<u>777,039,849</u>	<u>(92,375,943)</u>	<u>684,663,906</u>
<u>(356,468,416)</u>	Operating Surplus/Deficit	<u>(166,479,585)</u>	<u>(14,485,640)</u>	<u>347,352</u>	<u>-</u>	<u>(100,837,181)</u>	<u>(400,000)</u>	<u>(281,855,054)</u>	<u>(44,682,157)</u>	<u>(326,537,211)</u>
Budgeted Nonoperating Revenues (Expenses):										
156,275,106	State Appropriations	156,743,589						156,743,589		156,743,589
158,199,792	Federal Sponsored Programs - Nonoperating					96,028,592		96,028,592		96,028,592
-	State/Local Sponsored Programs - Nonoperating							-		-
4,606,850	Gifts in Support of Operations		971,643			3,614,839		4,586,482		4,586,482
8,281,746	Net Investment Income	56,000	13,952,379	942,000		2,055,359		17,005,738		17,005,738
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>327,363,494</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>156,799,589</u>	<u>14,924,022</u>	<u>942,000</u>	<u>-</u>	<u>101,698,790</u>	<u>-</u>	<u>274,364,401</u>	<u>-</u>	<u>274,364,401</u>
Transfers and Other:										
5,679,873	AUF and Appropriation Transfers Received	6,105,962						6,105,962		6,105,962
-	AUF Transfers (Made)							-		-
(2,320,869)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest		(862,760)	(1,305,560)				(2,168,320)	(241,033)	(2,409,353)
(7,518,160)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal		(3,493,367)	(2,256,633)				(5,750,000)	(5,231,792)	(10,981,792)
89,837	Budget Transfers	3,574,034	(6,817,123)	3,151,165		(861,609)	400,000	(553,533)		(553,533)
<u>(4,069,319)</u>	Total Transfers and Other	<u>9,679,996</u>	<u>(11,173,250)</u>	<u>(411,028)</u>	<u>-</u>	<u>(861,609)</u>	<u>400,000</u>	<u>(2,365,891)</u>	<u>(5,472,825)</u>	<u>(7,838,716)</u>
\$ <u>(33,174,241)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>(10,734,868)</u>	<u>878,324</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(9,856,544)</u>	<u>(50,154,982)</u>	<u>(60,011,526)</u>
\$ 665,852,521	Total Revenues and AUF/Appropriation Transfers	271,561,879	306,033,468	35,116,191	-	162,943,620	-	775,655,158	(137,058,100)	638,597,058
(691,598,439)	Total Expenses and Transfers for Interest	(275,135,913)	(306,457,846)	(35,132,399)	-	(162,082,011)	(400,000)	(779,208,169)	92,134,910	(687,073,259)
\$ <u>(25,745,918)</u>	Excess (Deficiency) of Revenue over Expenses	<u>(3,574,034)</u>	<u>(424,378)</u>	<u>(16,208)</u>	<u>-</u>	<u>861,609</u>	<u>(400,000)</u>	<u>(3,553,011)</u>	<u>(44,923,190)</u>	<u>(48,476,201)</u>

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	152,297,100	137,058,100
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>152,297,100</u>	<u>137,058,100</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	149,570,100	134,064,700
Auxiliary Enterprises	2,727,000	2,993,400
Total Reduction of Expenses	<u>152,297,100</u>	<u>137,058,100</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	340,000	258,000
Academic Support	4,490,000	5,728,000
Research	2,980,000	4,312,000
Public Service	260,000	257,000
Hospitals and Clinics	20,000	43,000
Institutional Support	2,580,000	744,000
Student Services	90,000	90,000
Operation and Maintenance of Plant	540,000	203,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	130,000	138,000
Total	<u>11,430,000</u>	<u>11,773,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	474,033
Research	2,747,220	2,763,095
Public Service	-	-
Hospitals and Clinics	-	318,617
Institutional Support	-	-
Student Services	-	236,167
Operation and Maintenance of Plant	-	1,680,913
Scholarships and Fellowships	-	-
Auxiliary Enterprises	58,972	-
Total	<u>2,806,192</u>	<u>5,472,825</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	137,032	241,033
Lease/SBITA Principal (Reclassified from Functional Expenses)	2,669,160	5,231,792
Total	<u>2,806,192</u>	<u>5,472,825</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	2,722,566	5,338,278
Depreciation and Amortization - All Other	56,597,050	56,589,704
	<u>59,319,616</u>	<u>61,927,982</u>
5) Transfers for Debt Service - Principal	<u>4,849,000</u>	<u>5,750,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(152,297,100)	(137,058,100)
Net (Increase) Decrease in Expenses	107,076,644	92,134,910
Net Increase (Decrease) in Budget Surplus	<u>(45,220,456)</u>	<u>(44,923,190)</u>

**The University of Texas Rio Grande Valley
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023**

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$	282,180,469	50,412,364	214,292,135	23,896,232	-	-	-	288,600,731		288,600,731
	(152,297,100)	-	-	-	-	-	-	-	(137,058,100)	(137,058,100)
	46,775,011	-	5,440,300	-	-	42,473,748	-	47,914,048		47,914,048
	56,636,225	57,979,753	2,121,075	-	-	1,305,425	-	61,406,253		61,406,253
	46,080,791	-	25,472,460	-	-	14,740,821	-	40,213,281		40,213,281
	4,994,196	-	3,919,505	-	-	2,592,159	-	6,511,664		6,511,664
	-	-	-	-	-	-	-	-		-
	21,591,868	-	25,169,578	-	-	-	-	25,169,578		25,169,578
	9,661,062	-	75,000	10,277,959	-	-	-	10,352,959	-	10,352,959
	17,186,632	264,211	14,619,393	-	-	132,677	-	15,016,281		15,016,281
	332,809,154	108,656,328	291,109,446	34,174,191	-	61,244,830	-	495,184,795	(137,058,100)	358,126,695
Operating Expenses:										
	144,789,840	99,493,381	43,784,997	-	-	3,265,331	-	146,543,709		146,543,709
	163,536,583	65,771,622	73,643,383	10,618,894	-	20,012,548	-	170,046,447		170,046,447
	24,148,365	2,687,722	15,187,203	2,915,935	-	7,319,024	-	28,109,884		28,109,884
	95,707,710	54,965,175	38,222,929	3,493,228	-	6,647,811	-	103,329,143		103,329,143
	428,182,498	222,917,900	170,838,512	17,028,057	-	37,244,714	-	448,029,183	-	448,029,183
	10,906,259	-	9,703,160	1,200,845	-	815	-	10,904,820		10,904,820
	238,120,713	48,844,829	49,233,949	4,442,647	-	99,789,126	-	202,310,551		202,310,551
	(152,297,100)	-	-	-	-	-	-	-	(137,058,100)	(137,058,100)
	119,281,776	3,373,184	75,819,465	11,155,290	-	25,047,356	400,000	115,795,295		115,795,295
	(14,236,192)	-	-	-	-	-	-	-	(17,245,825)	(17,245,825)
	59,319,616	-	-	-	-	-	-	-	61,927,982	61,927,982
	689,277,570	275,135,913	305,595,086	33,826,839	-	162,082,011	400,000	777,039,849	(92,375,943)	684,663,906
	(356,468,416)	(166,479,585)	(14,485,640)	347,352	-	(100,837,181)	(400,000)	(281,855,054)	(44,682,157)	(326,537,211)
Budgeted Nonoperating Revenues (Expenses):										
	156,275,106	156,743,589	-	-	-	-	-	156,743,589		156,743,589
	158,199,792	-	-	-	-	96,028,592	-	96,028,592		96,028,592
	-	-	-	-	-	-	-	-		-
	4,606,850	-	971,643	-	-	3,614,839	-	4,586,482		4,586,482
	8,281,746	56,000	13,952,379	942,000	-	2,055,359	-	17,005,738		17,005,738
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	327,363,494	156,799,589	14,924,022	942,000	-	101,698,790	-	274,364,401	-	274,364,401
Transfers and Other:										
	5,679,873	6,105,962	-	-	-	-	-	6,105,962		6,105,962
	-	-	-	-	-	-	-	-		-
	(2,320,869)	-	(862,760)	(1,305,560)	-	-	-	(2,168,320)	(241,033)	(2,409,353)
	(7,518,160)	-	(3,493,367)	(2,256,633)	-	-	-	(5,750,000)	(5,231,792)	(10,981,792)
	89,837	3,574,034	(6,817,123)	3,151,165	-	(861,609)	400,000	(553,533)		(553,533)
	(4,069,319)	9,679,996	(11,173,250)	(411,028)	-	(861,609)	400,000	(2,365,891)	(5,472,825)	(7,838,716)
\$	(33,174,241)	-	(10,734,868)	878,324	-	-	-	(9,856,544)	(50,154,982)	(60,011,526)
\$	665,852,521	271,561,879	306,033,468	35,116,191	-	162,943,620	-	775,655,158	(137,058,100)	638,597,058
	(691,598,439)	(275,135,913)	(306,457,846)	(35,132,399)	-	(162,082,011)	(400,000)	(779,208,169)	92,134,910	(687,073,259)
\$	(25,745,918)	(3,574,034)	(424,378)	(16,208)	-	861,609	(400,000)	(3,553,011)	(44,923,190)	(48,476,201)

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	152,297,100	137,058,100
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>152,297,100</u>	<u>137,058,100</u>
Reduction of Scholarship Expenses in:	<u>152,297,100</u>	<u>137,058,100</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>11,430,000</u>	<u>11,773,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>2,806,192</u>	<u>5,472,825</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>137,032</u>	<u>241,033</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>2,669,160</u>	<u>5,231,792</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>59,319,616</u>	<u>61,927,982</u>
5) Transfers for Debt Service - Principal	<u>4,849,000</u>	<u>5,750,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(152,297,100)	(137,058,100)
Net (Increase) Decrease in Expenditures	<u>107,076,644</u>	<u>92,134,910</u>
Net Increase (Decrease) in Budget Surplus	<u>(45,220,456)</u>	<u>(44,923,190)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 136,153,263	\$ 136,152,095	\$ (1,168)	0.0%
GAA Article IX Appropriation	6,676,320	6,676,320	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,019,850)	(18,019,900)	(50)	0.0%
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	14,665,438	14,665,439	1	0.0%
Transfers from UT El Paso for Border Consortium	144,635	144,635	0	0.0%
Benefits Paid By the State	16,655,300	17,125,000	469,700	2.8%
Subtotal - General Revenue	156,275,106	156,743,589	468,483	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	52,014,644	50,073,824	(1,940,820)	(3.7%)
Tuition	43,849,394	42,357,924	(1,491,470)	(3.4%)
Tuition Differential	5,132,800	4,862,450	(270,350)	(5.3%)
Repeat/Excess Hour Tuition	3,032,450	2,853,450	(179,000)	(5.9%)
Student Fees	363,040	338,540	(24,500)	(6.7%)
Interest on Time Deposits	205,000	56,000	(149,000)	(72.7%)
Other Income	264,131	264,211	80	0.0%
Transfers of E&G Income	(5,973,052)	(5,762,291)	210,761	(3.5%)
Transfer for Texas Public Education Grants	(5,973,052)	(5,762,291)	210,761	(3.5%)
Subtotal - Estimated Educational & General Income	46,873,763	44,970,284	(1,903,479)	(4.1%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,896,525	9,336,325	4,439,800	90.7%
Transfer from Other Funds	4,896,525	9,336,325	4,439,800	90.7%
State/Federal Grants, Contracts and Transfers	59,011,080	64,085,715	5,074,635	8.6%
UTSYS - Laredo Multi-Institution Center	0	350,000	350,000	-
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	5,337,786	5,395,474	57,688	1.1%
THECB - College Work Study	203,534	203,534	0	0.0%
THECB - TEXAS Grant Program	46,692,810	45,092,810	(1,600,000)	(3.4%)
THECB - Graduate Medical Education	6,108,954	12,352,500	6,243,546	102.2%
THECB - 5th Year Accounting Scholarship	20,000	20,000	0	0.0%
THECB - Educational Aide Waiver	5,909	10,909	5,000	84.6%
Perm Fund - Military and Veterans Exemptions	135,654	142,171	6,517	4.8%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Texas Veterans Commission - Hazlewood	206,433	218,317	11,884	5.8%
Tx HHSC Mental Hlth Psy Srv Resid	300,000	300,000	0	0.0%
Subtotal - Other Sources	63,907,605	73,422,040	9,514,435	14.9%
TOTAL RESOURCES	\$ 267,056,474	\$ 275,135,913	\$ 8,079,439	3.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 94,556,233	\$ 87,823,972	\$ (6,732,261)	(7.1%)
Faculty Salaries	84,106,312	76,724,714	(7,381,598)	(8.8%)
Departmental Operating Expense	4,706,365	4,802,697	96,332	2.0%
Instructional Administration	5,743,556	6,296,561	553,005	9.6%
Medical School	27,201,728	27,516,807	315,079	1.2%
Faculty Salaries	13,032,520	13,341,991	309,471	2.4%
Departmental Operating Expense	2,879,576	3,684,781	805,205	28.0%
Instructional Administration	11,289,632	10,490,035	(799,597)	(7.1%)
Library	1,086,224	1,237,287	151,063	13.9%
Special Items - Instructional Support	14,623,761	24,332,820	9,709,059	66.4%
Distance Learning Law School	83,054	84,848	1,794	2.2%
THECB Graduate Medical Education	6,108,954	12,352,500	6,243,546	102.2%
Institutional Enhancement	6,318,589	9,070,137	2,751,548	43.5%
Starr County Upper Level Center	33,081	33,571	490	1.5%
McAllen Teaching Site	199,278	236,438	37,160	18.6%
Regional Advanced Tooling Center	345,954	351,680	5,726	1.7%
Cancer Immunology Center (SOM)	1,234,851	1,553,646	318,795	25.8%
Tx HHSC Mental Health Psy Srv	300,000	300,000	0	0.0%
Laredo - Social Work Expansion	0	350,000	350,000	-
Subtotal - Instruction and Academic Support	137,467,946	140,910,886	3,442,940	2.5%
<u>RESEARCH</u>				
Research Enhancement	3,510,698	3,081,397	(429,301)	(12.2%)
Special Items - Research	830,015	842,506	12,491	1.5%
Comprehensive Research Fund	830,015	842,506	12,491	1.5%
Subtotal - Research	4,340,713	3,923,903	(416,810)	(9.6%)
<u>PUBLIC SERVICE</u>				
Public Service	532,123	577,142	45,019	8.5%
Special Items - Public Service	1,073,680	1,120,044	46,364	4.3%
K-16 Collaboration	110,256	113,201	2,945	2.7%
Border Consortium - U. T. El Paso	159,730	166,655	6,925	4.3%
Center for Manufacturing	148,769	153,287	4,518	3.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
U. T. System K-12 Collaboration	47,528	49,521	1,993	4.2%
Diabetes Registry	84,951	86,610	1,659	2.0%
Texas/Mexico Border Health	122,156	126,142	3,986	3.3%
Border Econ/Enterprise Development	400,290	424,628	24,338	6.1%
Subtotal - Public Service	1,605,803	1,697,186	91,383	5.7%
<u>HEALTH CARE</u>				
Patient Care Activities	14,762	56,220	41,458	280.8%
Patient Care	14,762	56,220	41,458	280.8%
Special Items - Health Care	5,337,786	5,395,474	57,688	1.1%
Texas Child Mental Health Care Consortium	5,337,786	5,395,474	57,688	1.1%
Subtotal - Health Care	5,352,548	5,451,694	99,146	1.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	6,952,322	7,869,913	917,591	13.2%
Subtotal - Institutional Support	6,952,322	7,869,913	917,591	13.2%
<u>STUDENT SERVICES</u>				
Student Services	6,052,700	7,508,482	1,455,782	24.1%
Special Items - Student Services	549,774	718,391	168,617	30.7%
Transition to College	549,774	718,391	168,617	30.7%
Subtotal - Student Services	6,602,474	8,226,873	1,624,399	24.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	46,826,100	50,261,800	3,435,700	7.3%
Old Age and Survivors Insurance	11,163,800	11,266,900	103,100	0.9%
Staff Group Insurance Premiums	22,862,000	25,979,000	3,117,000	13.6%
Workers Compensation Insurance	211,000	221,100	10,100	4.8%
Retirement Contributions	11,997,700	12,143,800	146,100	1.2%
Unemployment Compensation Insurance	110,800	113,700	2,900	2.6%
Accrued Vacation and Sick Leave	480,800	537,300	56,500	11.8%
Subtotal - Staff Benefits	46,826,100	50,261,800	3,435,700	7.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	7,532,436	8,211,336	678,900	9.0%
Plant Support Services	2,437,873	1,953,549	(484,324)	(19.9%)
Building Maintenance	2,229,376	2,506,666	277,290	12.4%
Custodial Services	2,133,455	2,824,447	690,992	32.4%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Grounds Maintenance	731,732	926,674	194,942	26.6%
Lease of Facilities	0	0	0	-
Special Items - O&M of Plant	37,160	0	(37,160)	(100.0%)
McAllen Teaching Site Utilities	37,160	0	(37,160)	(100.0%)
Subtotal - Operation & Maintenance of Plant	7,569,596	8,211,336	641,740	8.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	50,338,972	48,582,322	(1,756,650)	(3.5%)
Scholarships	2,475,100	2,313,450	(161,650)	(6.5%)
THECB - Scholarships and Fellowships	46,922,253	45,327,253	(1,595,000)	(3.4%)
MSA Graduate Scholarship E&G	941,619	941,619	0	0.0%
Subtotal - Scholarships & Fellowships	50,338,972	48,582,322	(1,756,650)	(3.5%)
TOTAL BUDGETED EXPENDITURES	\$ 267,056,474	\$ 275,135,913	\$ 8,079,439	3.0%
GRAND TOTAL	267,056,474	275,135,913	8,079,439	3.0%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2023	General Revenue	Other E & G Income	Other Sources
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	\$ 87,823,972	\$ 61,772,603	\$ 26,051,369	\$ -
Faculty Salaries	76,724,714	53,965,736	22,758,978	-
Departmental Operating Expense	4,802,697	3,378,065	1,424,632	-
Instructional Administration	6,296,561	4,428,802	1,867,759	-
Medical School	27,516,807	26,671,843	844,964	-
Faculty Salaries	12,767,095	12,767,095	-	-
Departmental Operating Expense	3,684,781	3,671,341	13,440	-
Instructional Administration	11,064,931	10,233,407	831,524	-
Library	1,237,287	870,269	367,018	-
Special Items - Instructional Support	24,332,820	11,290,651	39,669	13,002,500
Distance Learning Law School	84,848	74,429	10,419	-
Institutional Enhancement	9,070,137	9,070,137	-	-
Starr County Upper Level Center	33,571	27,615	5,956	-
McAllen Teaching Site	236,438	236,438	-	-
Regional Advanced Tooling Center	351,680	328,386	23,294	-
Cancer Immunology Center (SOM)	1,553,646	1,553,646	-	-
TX HHSC Mental Hlth Psy Srv Resid	300,000	-	-	300,000
UTSYS - Laredo Multi-Institution Center	350,000	-	-	350,000
THECB Graduate Medical Education	12,352,500	-	-	12,352,500
Subtotal - Instruction and Academic Support	140,910,886	100,605,366	27,303,020	13,002,500
<u>RESEARCH</u>				
Research Enhancement	3,081,397	3,081,397	-	-
Special Items - Research	842,506	711,632	130,874	-
Comprehensive Research Fund	842,506	711,632	130,874	-
Subtotal - Research	3,923,903	3,793,029	130,874	-
<u>PUBLIC SERVICE</u>				
Public Service	577,142	471,950	105,192	-
Special Items - Public Service	1,120,044	977,413	142,631	-
K-16 Collaboration	113,201	102,364	10,837	-
Border Consortium - U.T. El Paso	166,655	166,655	-	-

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

BUDGETED EXPENDITURES	Budget	Method of Finance		
	2023	General Revenue	Other E & G Income	Other Sources
Center for Manufacturing	153,287	142,389	10,898	-
U.T. System K-12 Collaboration	49,521	30,651	18,870	-
Diabetes Registry	86,610	75,157	11,453	-
Texas/Mexico Border Health	126,142	104,201	21,941	-
Border Econ/Enterprise Development	424,628	355,996	68,632	-
Subtotal - Public Service	1,697,186	1,449,363	247,823	-
<u>HEALTH CARE</u>				
Patient Care Activities	56,220	56,220	-	-
Patient Care	56,220	56,220	-	-
Special Items - Health Care	5,395,474	-	-	5,395,474
THECB Graduate Medical Education	-	-	-	-
Texas Child Mental HealthCare Consortium	5,395,474	-	-	5,395,474
Subtotal - Health Care	5,451,694	56,220	-	5,395,474
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	7,869,913	5,535,448	2,334,465	-
Subtotal - Institutional Support	7,869,913	5,535,448	2,334,465	-
<u>STUDENT SERVICES</u>				
Student Services	7,508,482	5,885,757	1,622,725	-
Special Items - Student Services	718,391	148,859	-	569,532
Transition to College	718,391	148,859	-	569,532
Subtotal - Student Services	8,226,873	6,034,616	1,622,725	569,532
<u>STAFF BENEFITS</u>				
Staff Benefits	50,261,800	31,790,439	10,317,800	8,153,561
Old Age and Survivors Insurance	11,266,900	8,883,100	2,383,800	-
Staff Group Insurance Premiums	25,979,000	14,665,439	5,795,700	5,517,861
Worker's Compensation Insurance	221,100	-	-	221,100
Retirement Contributions	12,143,800	8,241,900	2,138,300	1,763,600
Unemployment Compensation Insurance	113,700	-	-	113,700
Accrued Vacation and Sick Leave	537,300	-	-	537,300
Subtotal - Staff Benefits	50,261,800	31,790,439	10,317,800	8,153,561

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

<u>BUDGETED EXPENDITURES</u>	Budget	Method of Finance		
	2023	General Revenue	Other E & G Income	Other Sources
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	8,211,336	5,942,171	2,269,165	-
Plant Support Services	1,953,549	1,358,677	594,872	-
Building Maintenance	2,506,666	1,945,074	561,592	-
Custodial Services	2,824,447	1,986,627	837,820	-
Grounds Maintenance	926,674	651,793	274,881	-
Lease of Facilities	-	-	-	-
Utilities	-	-	-	-
Special Items - Operation & Maintenance of Plant	-	-	-	-
McAllen Teaching Site Utilities	-	-	-	-
Subtotal - Operation & Maintenance Of Plant	8,211,336	5,942,171	2,269,165	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships & Fellowships	48,582,322	1,536,937	744,412	46,300,973
Scholarships	2,313,450	1,208,550	744,412	360,488
THECB - Scholarships and Fellowships	45,327,253	-	-	45,327,253
MSA Graduate Scholarships E&G	941,619	328,387	-	613,232
Subtotal - Scholarships & Fellowships	48,582,322	1,536,937	744,412	46,300,973
TOTAL Budgeted Expenditures	275,135,913	156,743,589	44,970,284	73,422,040
GRAND TOTAL	\$ 275,135,913	\$ 156,743,589	\$ 44,970,284	\$ 73,422,040

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

	FY 2022				FY 2023			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	11,558,943	10,719,178	251,870	587,895	9,824,481	8,842,628	297,987	683,866
College of Education & P16Integration.	7,628,022	6,696,803	593,426	337,793	7,186,363	6,095,489	699,307	391,567
College of Engineering & Computer Science.	8,399,844	7,591,833	396,716	411,295	7,666,601	6,998,035	251,578	416,988
College of Fine Arts.	6,414,300	5,852,729	413,747	147,824	6,722,434	5,982,909	573,806	165,719
College of Health Professions.	8,886,243	8,191,343	515,216	179,684	10,077,324	9,125,053	613,161	339,110
School of Nursing.	4,187,626	3,904,555	283,071	-	4,415,006	4,048,006	367,000	-
School of Social Work.	1,263,887	1,088,513	175,374	-	1,393,173	1,194,008	199,165	-
College of Liberal Arts.	18,517,091	17,847,688	371,220	298,183	18,726,210	17,939,428	456,561	330,221
College of Sciences.	12,661,358	11,005,966	1,174,344	481,048	13,355,494	11,544,492	1,316,776	494,226
School of Medicine.	27,201,728	13,032,520	2,879,576	11,289,632	27,516,807	12,767,095	3,684,781	11,064,931
Other Instruction.	15,038,919	11,207,704	531,381	3,299,834	8,456,886	4,954,666	27,356	3,474,864
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>121,757,961</u>	<u>97,138,832</u>	<u>7,585,941</u>	<u>17,033,188</u>	<u>115,340,779</u>	<u>89,491,809</u>	<u>8,487,478</u>	<u>17,361,492</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	Classified Salaries	14.0000	571,375		571,375	14.0000	657,246		657,246
	Payroll Related Costs			16,520	16,520			26,620	26,620
	Subtotal	<u>14.0000</u>	<u>571,375</u>	<u>16,520</u>	<u>587,895</u>	<u>14.0000</u>	<u>657,246</u>	<u>26,620</u>	<u>683,866</u>
21000202 Bus Admin PhD Program	Fac Salaries		15,000		15,000		24,923		24,923
	Subtotal		<u>15,000</u>		<u>15,000</u>		<u>24,923</u>		<u>24,923</u>
21000203 Accountancy	Classified Salaries	1.0000	31,741		31,741	1.0000	39,321		39,321
	Fac Salaries	15.4500	1,893,093		1,893,093	14.0000	1,722,171		1,722,171
	Payroll Related Costs			2,760	2,760				
	Subtotal	<u>16.4500</u>	<u>1,924,834</u>	<u>2,760</u>	<u>1,927,594</u>	<u>15.0000</u>	<u>1,761,492</u>		<u>1,761,492</u>
21000204 Finance	Classified Salaries	1.0000	31,718		31,718				
	Fac Salaries	20.4000	2,226,252		2,226,252	9.1500	1,123,501		1,123,501
	Payroll Related Costs			720	720				
	Subtotal	<u>21.4000</u>	<u>2,257,970</u>	<u>720</u>	<u>2,258,690</u>	<u>9.1500</u>	<u>1,123,501</u>		<u>1,123,501</u>
21000205 Information Systems	Classified Salaries	1.0000	39,874		39,874	1.0000	47,739		47,739
	Fac Salaries	19.6000	2,021,148		2,021,148	16.1000	1,679,866		1,679,866
	Payroll Related Costs			1,440	1,440			1,580	1,580
	Subtotal	<u>20.6000</u>	<u>2,061,022</u>	<u>1,440</u>	<u>2,062,462</u>	<u>17.1000</u>	<u>1,727,605</u>	<u>1,580</u>	<u>1,729,185</u>
21000206 Management	Classified Salaries	1.0000	36,756		36,756	1.0000	44,751		44,751
	Fac Salaries	14.7000	1,660,551		1,660,551	12.2000	1,401,474		1,401,474
	Payroll Related Costs							1,060	1,060
	Subtotal	<u>15.7000</u>	<u>1,697,307</u>		<u>1,697,307</u>	<u>13.2000</u>	<u>1,446,225</u>	<u>1,060</u>	<u>1,447,285</u>
21000207 Marketing	Classified Salaries	1.0000	31,840		31,840	1.0000	38,915		38,915
	Fac Salaries	9.3000	1,198,697		1,198,697	7.9000	1,005,806		1,005,806
	Payroll Related Costs							240	240
	Subtotal	<u>10.3000</u>	<u>1,230,537</u>		<u>1,230,537</u>	<u>8.9000</u>	<u>1,044,721</u>	<u>240</u>	<u>1,044,961</u>
21000208 MBA Program	Classified Salaries	1.0000	39,576		39,576	1.0000	41,310		41,310

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries		15,000		15,000		26,620		26,620
	Payroll Related Costs			420	420			480	480
	Subtotal	1.0000	54,576	420	54,996	1.0000	67,930	480	68,410
21000272 COBE Instruction Expense	Fac Salaries		2,000		2,000		2,000		2,000
	Subtotal		2,000		2,000		2,000		2,000
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	32,385		32,385	1.0000	39,750		39,750
	Fac Salaries	10.6500	1,198,633		1,198,633	10.0000	1,058,394		1,058,394
	Payroll Related Costs			2,640	2,640			2,800	2,800
	Subtotal	11.6500	1,231,018	2,640	1,233,658	11.0000	1,098,144	2,800	1,100,944
21000492 COBE Reserve	Fac Salaries		488,804		488,804				
	Subtotal		488,804		488,804				
21000508 Economics	Classified Salaries					1.0000	39,321		39,321
	Fac Salaries					8.1000	797,873		797,873
	Payroll Related Costs							720	720
	Subtotal					9.1000	837,194	720	837,914

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal Classified Salaries	21.0000	815,265		815,265	21.0000	948,353		948,353
	Subtotal Fac Salaries	90.1000	10,719,178		10,719,178	77.4500	8,842,628		8,842,628
	Subtotal Payroll Related Costs			24,500	24,500			33,500	33,500
	Total of Objective	<u>111.1000</u>	<u>11,534,443</u>	<u>24,500</u>	<u>11,558,943</u>	<u>98.4500</u>	<u>9,790,981</u>	<u>33,500</u>	<u>9,824,481</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000093 Curriculum & Instruct Doc Prog	Fac Salaries		3,000		3,000				
	Subtotal		3,000		3,000				
21000209 CEP and P-16 Integration	Classified Salaries	8.0000	324,733		324,733	8.5000	377,907		377,907
	Payroll Related Costs			13,060	13,060			13,660	13,660
	Subtotal	8.0000	324,733	13,060	337,793	8.5000	377,907	13,660	391,567
21000210 Office Teacher Certification	Classified Salaries	5.0000	182,965		182,965	5.0000	204,585		204,585
	Payroll Related Costs			5,520	5,520			6,400	6,400
	Subtotal	5.0000	182,965	5,520	188,485	5.0000	204,585	6,400	210,985
21000211 Bilingual and Literacy Studies	Classified Salaries	1.0000	30,048		30,048	1.0000	39,793		39,793
	Fac Salaries	16.8000	1,139,432		1,139,432	20.0000	1,394,777		1,394,777
	Payroll Related Costs			2,160	2,160			2,200	2,200
	Subtotal	17.8000	1,169,480	2,160	1,171,640	21.0000	1,434,570	2,200	1,436,770
21000212 Counseling and Training Clinic	Classified Salaries	4.0000	177,513		177,513	4.0000	203,334		203,334
	Payroll Related Costs			2,680	2,680			3,560	3,560
	Subtotal	4.0000	177,513	2,680	180,193	4.0000	203,334	3,560	206,894
21000214 Human Develop and School Srvs	Classified Salaries	1.0000	30,649		30,649	1.0000	39,102		39,102
	Fac Salaries	11.7000	930,692		930,692	10.8000	923,489		923,489
	Payroll Related Costs			600	600			720	720
	Subtotal	12.7000	961,341	600	961,941	11.8000	962,591	720	963,311
21000215 Counseling and Guidance	Classified Salaries	2.0000	64,031		64,031	2.0000	79,339		79,339
	Fac Salaries	10.7500	792,455		792,455	10.9000	835,427		835,427
	Payroll Related Costs			4,220	4,220			4,540	4,540
	Subtotal	12.7500	856,486	4,220	860,706	12.9000	914,766	4,540	919,306

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000216 Org & School Leadership	Classified Salaries	1.0000	31,739		31,739	1.0000	40,055		40,055
	Fac Salaries	12.4000	905,898		905,898	12.4000	957,586		957,586
	Payroll Related Costs			1,440	1,440			1,640	1,640
	Subtotal	<u>13.4000</u>	<u>937,637</u>	<u>1,440</u>	<u>939,077</u>	<u>13.4000</u>	<u>997,641</u>	<u>1,640</u>	<u>999,281</u>
21000217 Teaching and Learning	Classified Salaries	2.0000	57,701		57,701	2.0000	71,659		71,659
	Fac Salaries	27.0500	1,867,993		1,867,993	28.6500	1,984,210		1,984,210
	Payroll Related Costs			2,160	2,160			2,380	2,380
	Subtotal	<u>29.0500</u>	<u>1,925,694</u>	<u>2,160</u>	<u>1,927,854</u>	<u>30.6500</u>	<u>2,055,869</u>	<u>2,380</u>	<u>2,058,249</u>
21000486 CEP Faculty Reserve Funds	Fac Salaries		1,057,333		1,057,333				
	Subtotal		<u>1,057,333</u>		<u>1,057,333</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal Classified Salaries	24.0000	899,379		899,379	24.5000	1,055,774		1,055,774
	Subtotal Fac Salaries	78.7000	6,696,803		6,696,803	82.7500	6,095,489		6,095,489
	Subtotal Payroll Related Costs			31,840	31,840			35,100	35,100
	Total of Objective	<u>102.7000</u>	<u>7,596,182</u>	<u>31,840</u>	<u>7,628,022</u>	<u>107.2500</u>	<u>7,151,263</u>	<u>35,100</u>	<u>7,186,363</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	31,004		31,004	1.0000	40,109		40,109
	Fac Salaries	8.7500	751,971		751,971	7.4500	701,022		701,022
	Payroll Related Costs			260	260			480	480
	Subtotal	<u>9.7500</u>	<u>782,975</u>	<u>260</u>	<u>783,235</u>	<u>8.4500</u>	<u>741,131</u>	<u>480</u>	<u>741,611</u>
21000221 College of Eng and Comp Scienc	Classified Salaries	9.1500	397,500		397,500	8.5800	405,444		405,444
	Payroll Related Costs			13,795	13,795			11,544	11,544
	Subtotal	<u>9.1500</u>	<u>397,500</u>	<u>13,795</u>	<u>411,295</u>	<u>8.5800</u>	<u>405,444</u>	<u>11,544</u>	<u>416,988</u>
21000222 Computer Science	Classified Salaries	1.0000	32,237		32,237	1.0000	40,109		40,109
	Fac Salaries	19.6500	1,854,080		1,854,080	9.3000	972,731		972,731
	Payroll Related Costs			1,880	1,880			1,920	1,920
	Subtotal	<u>20.6500</u>	<u>1,886,317</u>	<u>1,880</u>	<u>1,888,197</u>	<u>10.3000</u>	<u>1,012,840</u>	<u>1,920</u>	<u>1,014,760</u>
21000224 Electrical Engineering	Classified Salaries	1.0000	32,237		32,237	1.0000	39,820		39,820
	Fac Salaries	18.8000	1,819,114		1,819,114	16.2500	1,712,266		1,712,266
	Payroll Related Costs			2,880	2,880			3,080	3,080
	Subtotal	<u>19.8000</u>	<u>1,851,351</u>	<u>2,880</u>	<u>1,854,231</u>	<u>17.2500</u>	<u>1,752,086</u>	<u>3,080</u>	<u>1,755,166</u>
21000225 Manufacturing & Industrial Eng	Classified Salaries	1.0000	35,360		35,360	1.0000	40,109		40,109
	Fac Salaries	13.2000	1,204,337		1,204,337	7.8000	795,993		795,993
	Payroll Related Costs			1,920	1,920			1,960	1,960
	Subtotal	<u>14.2000</u>	<u>1,239,697</u>	<u>1,920</u>	<u>1,241,617</u>	<u>8.8000</u>	<u>836,102</u>	<u>1,960</u>	<u>838,062</u>
21000226 Mechanical Engineering	Classified Salaries	1.0000	32,186		32,186	1.0000	40,109		40,109
	Fac Salaries	19.6000	1,761,666		1,761,666	17.3500	1,649,939		1,649,939
	Payroll Related Costs			2,640	2,640			2,840	2,840
	Subtotal	<u>20.6000</u>	<u>1,793,852</u>	<u>2,640</u>	<u>1,796,492</u>	<u>18.3500</u>	<u>1,690,048</u>	<u>2,840</u>	<u>1,692,888</u>
21000491 CECS Reserve	Classified Salaries		224,112		224,112				
	Fac Salaries		200,665		200,665				
	Subtotal		<u>424,777</u>		<u>424,777</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000507 Informatics & Engr Systems	Classified Salaries					1.0000	39,602		39,602
	Fac Salaries					11.9000	1,166,084		1,166,084
	Payroll Related Costs							1,440	1,440
	Subtotal					<u>12.9000</u>	<u>1,205,686</u>	<u>1,440</u>	<u>1,207,126</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal Classified Salaries	14.1500	784,636		784,636	14.5800	645,302		645,302
	Subtotal Fac Salaries	80.0000	7,591,833		7,591,833	70.0500	6,998,035		6,998,035
	Subtotal Payroll Related Costs			23,375	23,375			23,264	23,264
	Total of Objective	<u>94.1500</u>	<u>8,376,469</u>	<u>23,375</u>	<u>8,399,844</u>	<u>84.6300</u>	<u>7,643,337</u>	<u>23,264</u>	<u>7,666,601</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Fac Salaries	5.7000	412,132		412,132	5.7000	440,017		440,017
	Subtotal	<u>5.7000</u>	<u>412,132</u>		<u>412,132</u>	<u>5.7000</u>	<u>440,017</u>		<u>440,017</u>
21000227 College of Fine Arts	Classified Salaries	4.0000	143,604		143,604	4.0000	161,039		161,039
	Payroll Related Costs			4,220	4,220			4,680	4,680
	Subtotal	<u>4.0000</u>	<u>143,604</u>	<u>4,220</u>	<u>147,824</u>	<u>4.0000</u>	<u>161,039</u>	<u>4,680</u>	<u>165,719</u>
21000228 Art	Classified Salaries	2.5000	86,881		86,881	3.0000	115,281		115,281
	Fac Salaries	25.9000	1,609,787		1,609,787	28.9000	1,823,081		1,823,081
	Payroll Related Costs			3,120	3,120			3,500	3,500
	Subtotal	<u>28.4000</u>	<u>1,696,668</u>	<u>3,120</u>	<u>1,699,788</u>	<u>31.9000</u>	<u>1,938,362</u>	<u>3,500</u>	<u>1,941,862</u>
21000229 Dance	Classified Salaries	0.8800	29,224		29,224	1.0000	35,137		35,137
	Fac Salaries	4.2000	259,500		259,500	4.2000	282,183		282,183
	Payroll Related Costs			634	634			920	920
	Subtotal	<u>5.0800</u>	<u>288,724</u>	<u>634</u>	<u>289,358</u>	<u>5.2000</u>	<u>317,320</u>	<u>920</u>	<u>318,240</u>
21000230 Theatre	Classified Salaries	2.0000	66,152		66,152	4.0000	155,097		155,097
	Fac Salaries	7.6000	484,951		484,951	7.6000	513,973		513,973
	Payroll Related Costs			480	480			1,980	1,980
	Subtotal	<u>9.6000</u>	<u>551,103</u>	<u>480</u>	<u>551,583</u>	<u>11.6000</u>	<u>669,070</u>	<u>1,980</u>	<u>671,050</u>
21000231 Music	Classified Salaries	5.0000	218,536		218,536	6.0000	256,251		256,251
	Fac Salaries	42.0000	2,739,416		2,739,416	43.2000	2,923,655		2,923,655
	Payroll Related Costs			8,720	8,720			5,640	5,640
	Subtotal	<u>47.0000</u>	<u>2,957,952</u>	<u>8,720</u>	<u>2,966,672</u>	<u>49.2000</u>	<u>3,179,906</u>	<u>5,640</u>	<u>3,185,546</u>
21000489 CFA Reserve	Fac Salaries		346,943		346,943				
	Subtotal		<u>346,943</u>		<u>346,943</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal Classified Salaries	14.3800	544,397		544,397	18.0000	722,805		722,805
	Subtotal Fac Salaries	85.4000	5,852,729		5,852,729	89.6000	5,982,909		5,982,909
	Subtotal Payroll Related Costs			17,174	17,174			16,720	16,720
	Total of Objective	<u>99.7800</u>	<u>6,397,126</u>	<u>17,174</u>	<u>6,414,300</u>	<u>107.6000</u>	<u>6,705,714</u>	<u>16,720</u>	<u>6,722,434</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000232 College of Health Professions	Classified Salaries	5.0000	176,544		176,544	7.0000	329,770		329,770
	Fac Salaries	1.0000	118,230		118,230	0.9667	129,150		129,150
	Payroll Related Costs			3,140	3,140			9,340	9,340
	Subtotal	<u>6.0000</u>	<u>294,774</u>	<u>3,140</u>	<u>297,914</u>	<u>7.9667</u>	<u>458,920</u>	<u>9,340</u>	<u>468,260</u>
21000234 Communication Disorders	Classified Salaries	2.0000	60,895		60,895	2.0000	76,383		76,383
	Fac Salaries	8.3600	692,825		692,825	9.5583	812,843		812,843
	Payroll Related Costs			800	800			960	960
	Subtotal	<u>10.3600</u>	<u>753,720</u>	<u>800</u>	<u>754,520</u>	<u>11.5583</u>	<u>889,226</u>	<u>960</u>	<u>890,186</u>
21000235 Health and Biomedical Sciences	Classified Salaries	3.0000	194,448		194,448	5.0000	220,374		220,374
	Fac Salaries	24.2200	1,703,951		1,703,951	27.9050	2,002,129		2,002,129
	Payroll Related Costs			5,760	5,760			6,300	6,300
	Subtotal	<u>27.2200</u>	<u>1,898,399</u>	<u>5,760</u>	<u>1,904,159</u>	<u>32.9050</u>	<u>2,222,503</u>	<u>6,300</u>	<u>2,228,803</u>
21000236 Health and Human Performance	Classified Salaries	2.0000	59,541		59,541	2.0000	70,207		70,207
	Fac Salaries	30.1500	1,764,673		1,764,673	31.7134	1,964,561		1,964,561
	Payroll Related Costs			2,640	2,640			500	500
	Subtotal	<u>32.1500</u>	<u>1,824,214</u>	<u>2,640</u>	<u>1,826,854</u>	<u>33.7134</u>	<u>2,034,768</u>	<u>500</u>	<u>2,035,268</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	33,975		33,975	1.0000	37,361		37,361
	Fac Salaries	5.8900	486,047		486,047	5.4278	532,564		532,564
	Payroll Related Costs			3,600	3,600			3,820	3,820
	Subtotal	<u>6.8900</u>	<u>520,022</u>	<u>3,600</u>	<u>523,622</u>	<u>6.4278</u>	<u>569,925</u>	<u>3,820</u>	<u>573,745</u>
21000239 Physician Assistant	Classified Salaries	3.0000	86,783		86,783	3.0000	113,785		113,785
	Fac Salaries	19.0000	1,813,409		1,813,409	18.9889	1,990,061		1,990,061
	Payroll Related Costs			1,560	1,560			2,160	2,160
	Subtotal	<u>22.0000</u>	<u>1,900,192</u>	<u>1,560</u>	<u>1,901,752</u>	<u>21.9889</u>	<u>2,103,846</u>	<u>2,160</u>	<u>2,106,006</u>
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	61,134		61,134	2.0000	76,991		76,991

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 College of Health Professions.

	FY 2022			FY 2023				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fac Salaries	24.2500	1,612,208		1,612,208	22.8416	1,693,745		1,693,745
Payroll Related Costs			4,080	4,080			4,320	4,320
Subtotal	<u>26.2500</u>	<u>1,673,342</u>	<u>4,080</u>	<u>1,677,422</u>	<u>24.8416</u>	<u>1,770,736</u>	<u>4,320</u>	<u>1,775,056</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified								
College of Health Professions Salaries	18.0000	673,320		673,320	22.0000	924,871		924,871
Subtotal Fac Salaries	112.8700	8,191,343		8,191,343	117.4017	9,125,053		9,125,053
Subtotal Payroll Related Costs			21,580	21,580			27,400	27,400
Total of Objective	<u>130.8700</u>	<u>8,864,663</u>	<u>21,580</u>	<u>8,886,243</u>	<u>139.4017</u>	<u>10,049,924</u>	<u>27,400</u>	<u>10,077,324</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237	Nursing								
	Classified Salaries	8.0000	275,431		275,431	8.5000	358,140		358,140
	Fac Salaries	49.8000	3,904,555		3,904,555	52.8500	4,048,006		4,048,006
	Payroll Related Costs			7,640	7,640			8,860	8,860
	Subtotal	<u>57.8000</u>	<u>4,179,986</u>	<u>7,640</u>	<u>4,187,626</u>	<u>61.3500</u>	<u>4,406,146</u>	<u>8,860</u>	<u>4,415,006</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal Classified Salaries	8.0000	275,431		275,431	8.5000	358,140		358,140
	Subtotal Fac Salaries	49.8000	3,904,555		3,904,555	52.8500	4,048,006		4,048,006
	Subtotal Payroll Related Costs			7,640	7,640			8,860	8,860
	Total of Objective	<u>57.8000</u>	<u>4,179,986</u>	<u>7,640</u>	<u>4,187,626</u>	<u>61.3500</u>	<u>4,406,146</u>	<u>8,860</u>	<u>4,415,006</u>

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Instruction
 School of Social Work.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	Classified Salaries	4.0000	170,174		170,174	4.5000	192,945		192,945
	Fac Salaries	14.5500	1,088,513		1,088,513	17.6500	1,194,008		1,194,008
	Payroll Related Costs			5,200	5,200			6,220	6,220
	Subtotal	<u>18.5500</u>	<u>1,258,687</u>	<u>5,200</u>	<u>1,263,887</u>	<u>22.1500</u>	<u>1,386,953</u>	<u>6,220</u>	<u>1,393,173</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Social Work.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal Classified Salaries	4.0000	170,174		170,174	4.5000	192,945		192,945
	Subtotal Fac Salaries	14.5500	1,088,513		1,088,513	17.6500	1,194,008		1,194,008
	Subtotal Payroll Related Costs			5,200	5,200			6,220	6,220
	Total of Objective	<u>18.5500</u>	<u>1,258,687</u>	<u>5,200</u>	<u>1,263,887</u>	<u>22.1500</u>	<u>1,386,953</u>	<u>6,220</u>	<u>1,393,173</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242 College of Liberal Arts	Classified Salaries	7.0000	291,923		291,923	8.0000	323,421		323,421
	Payroll Related Costs			6,260	6,260			6,800	6,800
	Subtotal	<u>7.0000</u>	<u>291,923</u>	<u>6,260</u>	<u>298,183</u>	<u>8.0000</u>	<u>323,421</u>	<u>6,800</u>	<u>330,221</u>
21000243 Communication	Classified Salaries	1.0000	31,731		31,731	1.0000	39,781		39,781
	Fac Salaries	19.9000	1,372,575		1,372,575	19.8000	1,443,311		1,443,311
	Payroll Related Costs			1,440	1,440			1,440	1,440
	Subtotal	<u>20.9000</u>	<u>1,404,306</u>	<u>1,440</u>	<u>1,405,746</u>	<u>20.8000</u>	<u>1,483,092</u>	<u>1,440</u>	<u>1,484,532</u>
21000244 Criminal Justice	Classified Salaries	1.5000	47,873		47,873	1.5000	58,084		58,084
	Fac Salaries	24.8000	1,591,481		1,591,481	25.8500	1,785,619		1,785,619
	Payroll Related Costs			4,480	4,480			2,280	2,280
	Subtotal	<u>26.3000</u>	<u>1,639,354</u>	<u>4,480</u>	<u>1,643,834</u>	<u>27.3500</u>	<u>1,843,703</u>	<u>2,280</u>	<u>1,845,983</u>
21000245 History	Classified Salaries	1.0000	31,981		31,981	1.0000	38,195		38,195
	Fac Salaries	30.1000	1,878,490		1,878,490	29.3500	1,951,954		1,951,954
	Payroll Related Costs			2,720	2,720			480	480
	Subtotal	<u>31.1000</u>	<u>1,910,471</u>	<u>2,720</u>	<u>1,913,191</u>	<u>30.3500</u>	<u>1,990,149</u>	<u>480</u>	<u>1,990,629</u>
21000247 Psychological Science	Classified Salaries	1.0000	33,219		33,219	1.0000	39,781		39,781
	Fac Salaries	26.0000	1,709,722		1,709,722	26.2500	1,893,820		1,893,820
	Payroll Related Costs			3,840	3,840			3,920	3,920
	Subtotal	<u>27.0000</u>	<u>1,742,941</u>	<u>3,840</u>	<u>1,746,781</u>	<u>27.2500</u>	<u>1,933,601</u>	<u>3,920</u>	<u>1,937,521</u>
21000248 Public Affrs & Scurity Studies	Fac Salaries	6.0500	448,033		448,033	5.6500	430,673		430,673
	Subtotal	<u>6.0500</u>	<u>448,033</u>		<u>448,033</u>	<u>5.6500</u>	<u>430,673</u>		<u>430,673</u>
21000249 Sociology	Classified Salaries	1.0000	31,731		31,731	1.0000	39,781		39,781
	Fac Salaries	15.0000	915,343		915,343	15.3500	1,026,744		1,026,744
	Payroll Related Costs			1,920	1,920			2,040	2,040
	Subtotal	<u>16.0000</u>	<u>947,074</u>	<u>1,920</u>	<u>948,994</u>	<u>16.3500</u>	<u>1,066,525</u>	<u>2,040</u>	<u>1,068,565</u>
21000250 Philosophy	Classified Salaries	0.5000	15,840		15,840	0.5000	19,889		19,889

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	17.2500	1,031,210		1,031,210	17.6500	1,159,413		1,159,413
	Payroll Related Costs			320	320			360	360
	Subtotal	<u>17.7500</u>	<u>1,047,050</u>	<u>320</u>	<u>1,047,370</u>	<u>18.1500</u>	<u>1,179,302</u>	<u>360</u>	<u>1,179,662</u>
21000251	Writing and Language Studies								
	Classified Salaries	2.5000	72,946		72,946	2.5000	92,657		92,657
	Fac Salaries	58.7500	3,332,566		3,332,566	59.1500	3,566,485		3,566,485
	Payroll Related Costs			3,560	3,560			3,920	3,920
	Subtotal	<u>61.2500</u>	<u>3,405,512</u>	<u>3,560</u>	<u>3,409,072</u>	<u>61.6500</u>	<u>3,659,142</u>	<u>3,920</u>	<u>3,663,062</u>
21000252	Political Science								
	Classified Salaries	1.5000	43,980		43,980	1.5000	58,459		58,459
	Fac Salaries	24.3000	1,534,882		1,534,882	23.4000	1,617,752		1,617,752
	Payroll Related Costs			1,560	1,560			1,720	1,720
	Subtotal	<u>25.8000</u>	<u>1,578,862</u>	<u>1,560</u>	<u>1,580,422</u>	<u>24.9000</u>	<u>1,676,211</u>	<u>1,720</u>	<u>1,677,931</u>
21000260	Literatures & Cultural Studies								
	Classified Salaries	1.5000	41,399		41,399	1.5000	52,914		52,914
	Fac Salaries	26.5000	1,870,351		1,870,351	25.7000	1,942,520		1,942,520
	Payroll Related Costs			680	680			860	860
	Subtotal	<u>28.0000</u>	<u>1,911,750</u>	<u>680</u>	<u>1,912,430</u>	<u>27.2000</u>	<u>1,995,434</u>	<u>860</u>	<u>1,996,294</u>
21000279	Interdiscip Prg & Commun Engmt								
	Fac Salaries	6.6000	439,711		439,711	6.5000	487,269		487,269
	Subtotal	<u>6.6000</u>	<u>439,711</u>		<u>439,711</u>	<u>6.5000</u>	<u>487,269</u>		<u>487,269</u>
21000280	CLA Instruction Expense								
	Fac Salaries		254,361		254,361				
	Subtotal		<u>254,361</u>		<u>254,361</u>				
21000438	Anthropology								
	Fac Salaries	7.8000	521,460		521,460	8.6000	633,868		633,868
	Subtotal	<u>7.8000</u>	<u>521,460</u>		<u>521,460</u>	<u>8.6000</u>	<u>633,868</u>		<u>633,868</u>
21000490	CLA Reserve								
	Fac Salaries		947,503		947,503				
	Subtotal		<u>947,503</u>		<u>947,503</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal Classified Salaries	18.5000	642,623		642,623	19.5000	762,962		762,962
	Subtotal Fac Salaries	263.0500	17,847,688		17,847,688	263.2500	17,939,428		17,939,428
	Subtotal Payroll Related Costs			26,780	26,780			23,820	23,820
	Total of Objective	<u>281.5500</u>	<u>18,490,311</u>	<u>26,780</u>	<u>18,517,091</u>	<u>282.7500</u>	<u>18,702,390</u>	<u>23,820</u>	<u>18,726,210</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000253	College of Sciences								
	Classified Salaries	9.0000	468,568		468,568	10.0000	480,346		480,346
	Payroll Related Costs			12,480	12,480			13,880	13,880
	Subtotal	<u>9.0000</u>	<u>468,568</u>	<u>12,480</u>	<u>481,048</u>	<u>10.0000</u>	<u>480,346</u>	<u>13,880</u>	<u>494,226</u>
21000254	Biology								
	Classified Salaries	4.0000	252,042		252,042	4.0000	276,143		276,143
	Fac Salaries	34.8200	2,450,774		2,450,774	35.2800	2,676,098		2,676,098
	Payroll Related Costs			8,060	8,060			8,320	8,320
	Subtotal	<u>38.8200</u>	<u>2,702,816</u>	<u>8,060</u>	<u>2,710,876</u>	<u>39.2800</u>	<u>2,952,241</u>	<u>8,320</u>	<u>2,960,561</u>
21000255	Chemistry								
	Classified Salaries	5.0000	211,290		211,290	5.0000	232,389		232,389
	Fac Salaries	26.4600	1,794,654		1,794,654	25.2500	1,803,203		1,803,203
	Payroll Related Costs			5,020	5,020			5,800	5,800
	Subtotal	<u>31.4600</u>	<u>2,005,944</u>	<u>5,020</u>	<u>2,010,964</u>	<u>30.2500</u>	<u>2,035,592</u>	<u>5,800</u>	<u>2,041,392</u>
21000256	Coastal Studies								
	Classified Salaries	3.0000	164,837		164,837	2.9500	126,693		126,693
	Payroll Related Costs			1,440	1,440			2,161	2,161
	Subtotal	<u>3.0000</u>	<u>164,837</u>	<u>1,440</u>	<u>166,277</u>	<u>2.9500</u>	<u>126,693</u>	<u>2,161</u>	<u>128,854</u>
21000257	Mathematical & Statistical Sci								
	Classified Salaries	3.0000	95,942		95,942	3.0000	113,120		113,120
	Fac Salaries	50.0000	3,557,158		3,557,158	49.0000	3,642,069		3,642,069
	Payroll Related Costs			1,200	1,200			3,000	3,000
	Subtotal	<u>53.0000</u>	<u>3,653,100</u>	<u>1,200</u>	<u>3,654,300</u>	<u>52.0000</u>	<u>3,755,189</u>	<u>3,000</u>	<u>3,758,189</u>
21000258	Sch of Earth Env & Marine Sci								
	Classified Salaries	4.5970	246,831		246,831	7.0000	336,724		336,724
	Fac Salaries	18.4100	1,390,945		1,390,945	18.7600	1,518,949		1,518,949
	Payroll Related Costs			5,750	5,750			6,800	6,800
	Subtotal	<u>23.0070</u>	<u>1,637,776</u>	<u>5,750</u>	<u>1,643,526</u>	<u>25.7600</u>	<u>1,855,673</u>	<u>6,800</u>	<u>1,862,473</u>
21000259	Physics								
	Classified Salaries	4.0000	178,692		178,692	5.0000	200,346		200,346
	Fac Salaries	23.8000	1,812,435		1,812,435	23.5000	1,904,173		1,904,173
	Payroll Related Costs			3,240	3,240			5,280	5,280
	Subtotal	<u>27.8000</u>	<u>1,991,127</u>	<u>3,240</u>	<u>1,994,367</u>	<u>28.5000</u>	<u>2,104,519</u>	<u>5,280</u>	<u>2,109,799</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal Classified Salaries	32.5970	1,618,202		1,618,202	36.9500	1,765,761		1,765,761
	Subtotal Fac Salaries	153.4900	11,005,966		11,005,966	151.7900	11,544,492		11,544,492
	Subtotal Payroll Related Costs			37,190	37,190			45,241	45,241
	Total of Objective	<u>186.0870</u>	<u>12,624,168</u>	<u>37,190</u>	<u>12,661,358</u>	<u>188.7400</u>	<u>13,310,253</u>	<u>45,241</u>	<u>13,355,494</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028	Medical Student Lab Maintenance & Fee			13,440	13,440			13,440	13,440
	Operations			13,440	13,440			13,440	13,440
	Subtotal			13,440	13,440			13,440	13,440
23000300	St-Dean of SOM								
	A&P Salaries	3.4878	1,818,775		1,818,775	3.6227	1,563,454		1,563,454
	Classified Salaries	4.3500	165,552		165,552	5.0000	229,843		229,843
	Wages		14,058		14,058		14,058		14,058
	Fac Salaries	0.0500	25,430		25,430	0.0500	24,480		24,480
	Payroll Related Costs			8,957	8,957			12,117	12,117
	Subtotal	7.8878	2,023,815	8,957	2,032,772	8.6727	1,831,835	12,117	1,843,952
23000302	St-Faculty Affairs & Innovatn								
	A&P Salaries	1.1700	258,350		258,350	0.8700	218,790		218,790
	Classified Salaries	3.0000	163,533		163,533	2.0000	100,235		100,235
	Wages		7,494		7,494		7,494		7,494
	Payroll Related Costs			4,110	4,110			3,275	3,275
	Subtotal	4.1700	429,377	4,110	433,487	2.8700	326,519	3,275	329,794
23000311	St-Assessment & Evaluation								
	A&P Salaries	3.0000	379,146		379,146	2.0000	245,641		245,641
	Classified Salaries	7.0000	302,879		302,879	8.0000	356,281		356,281
	Wages		12,000		12,000		12,000		12,000
	Payroll Related Costs			9,380	9,380			6,180	6,180
	Subtotal	10.0000	694,025	9,380	703,405	10.0000	613,922	6,180	620,102
23000312	St-Edu & Academic Affrs SOM								
	A&P Salaries	0.5500	183,700		183,700	1.2000	444,680		444,680
	Classified Salaries	1.5000	54,154		54,154				
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,432	3,432			768	768
	Subtotal	2.0500	237,854	4,152	242,006	1.2000	444,680	1,488	446,168
23000313	St-Interprofessional Educ								
	Classified Salaries	0.5000	20,184		20,184	0.5000	21,812		21,812
	Wages		10,000		10,000		10,000		10,000
	Fac Salaries	0.5000	69,064		69,064				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			180	180			180	180
Payroll Related Costs			840	840			930	930
Subtotal	<u>1.0000</u>	<u>99,248</u>	<u>1,020</u>	<u>100,268</u>	<u>0.5000</u>	<u>31,812</u>	<u>1,110</u>	<u>32,922</u>
23000314 St-Clinical Affairs SOM								
A&P Salaries	7.3900	822,452		822,452	5.8400	770,457		770,457
Classified Salaries	49.5500	1,952,048		1,952,048	27.2000	1,343,176		1,343,176
Wages		6,004		6,004		6,004		6,004
Fac Salaries	0.1900	85,500		85,500	0.4500	205,200		205,200
Payroll Related Costs			11,389	11,389			9,764	9,764
Subtotal	<u>57.1300</u>	<u>2,866,004</u>	<u>11,389</u>	<u>2,877,393</u>	<u>33.4900</u>	<u>2,324,837</u>	<u>9,764</u>	<u>2,334,601</u>
23000315 St-Library SOM								
A&P Salaries	2.0000	127,888		127,888	2.0000	138,246		138,246
Classified Salaries	5.5000	175,425		175,425	4.5000	169,956		169,956
Wages		78,544		78,544		78,544		78,544
Payroll Related Costs			9,360	9,360			10,140	10,140
Subtotal	<u>7.5000</u>	<u>381,857</u>	<u>9,360</u>	<u>391,217</u>	<u>6.5000</u>	<u>386,746</u>	<u>10,140</u>	<u>396,886</u>
23000316 St-Finance & Admin SOM								
A&P Salaries	2.7500	463,829		463,829	2.0000	294,578		294,578
Classified Salaries	14.4000	728,920		728,920	14.9000	813,427		813,427
Wages		11,940		11,940		11,940		11,940
Payroll Related Costs			9,515	9,515			13,248	13,248
Subtotal	<u>17.1500</u>	<u>1,204,689</u>	<u>9,515</u>	<u>1,214,204</u>	<u>16.9000</u>	<u>1,119,945</u>	<u>13,248</u>	<u>1,133,193</u>
23000317 St-Molecular Science								
A&P Salaries	2.2000	105,200		105,200	1.8000	97,267		97,267
Classified Salaries	5.0000	165,337		165,337	3.0000	105,867		105,867
Wages		12,900		12,900		12,900		12,900
Fac Salaries	13.5100	1,725,516		1,725,516	12.0200	1,611,135		1,611,135
Payroll Related Costs			884	884			1,200	1,200
Subtotal	<u>20.7100</u>	<u>2,008,953</u>	<u>884</u>	<u>2,009,837</u>	<u>16.8200</u>	<u>1,827,169</u>	<u>1,200</u>	<u>1,828,369</u>
23000318 St-Pop Health & Community								
A&P Salaries	0.3000	22,800		22,800	1.0000	315,440		315,440
Classified Salaries	2.0000	81,029		81,029	2.0000	90,351		90,351
Fac Salaries	2.0000	236,400		236,400	2.4200	284,731		284,731

The University of Texas Rio Grande Valley
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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			680	680			4,416	4,416
	Subtotal	4.3000	340,229	680	340,909	5.4200	690,522	4,416	694,938
23000319	St-Family Medicine								
	A&P Salaries	1.3000	188,634		188,634	1.0000	92,543		92,543
	Classified Salaries	1.0000	43,860		43,860	1.0000	45,281		45,281
	Fac Salaries	9.2800	1,889,497		1,889,497	8.9750	1,867,282		1,867,282
	Maintenance & Operations			432	432				
	Payroll Related Costs			3,932	3,932			2,760	2,760
	Subtotal	11.5800	2,121,991	4,364	2,126,355	10.9750	2,005,106	2,760	2,007,866
23000320	St-Internal Medicine								
	A&P Salaries	1.0000	76,000		76,000	1.0000	86,952		86,952
	Classified Salaries	2.5000	92,417		92,417	2.5000	101,209		101,209
	Fac Salaries	9.3000	2,044,994		2,044,994	6.5900	1,487,431		1,487,431
	Maintenance & Operations			1,440	1,440				
	Payroll Related Costs			1,480	1,480			2,370	2,370
	Subtotal	12.8000	2,213,411	2,920	2,216,331	10.0900	1,675,592	2,370	1,677,962
23000321	St-Obstetrics & Gynecology								
	A&P Salaries	0.5000	43,177		43,177	0.5000	45,925		45,925
	Classified Salaries	3.0000	105,002		105,002	2.0000	84,938		84,938
	Fac Salaries	3.1900	939,085		939,085	3.1600	982,906		982,906
	Payroll Related Costs			1,540	1,540			1,680	1,680
	Subtotal	6.6900	1,087,264	1,540	1,088,804	5.6600	1,113,769	1,680	1,115,449
23000322	St-Pediatrics								
	A&P Salaries	1.3300	320,077		320,077	1.6300	367,609		367,609
	Classified Salaries	1.0000	29,524		29,524	1.0000	34,428		34,428
	Wages		3,500		3,500		3,500		3,500
	Fac Salaries	4.1960	725,987		725,987	4.9600	820,019		820,019
	Payroll Related Costs			1,190	1,190			2,025	2,025
	Subtotal	6.5260	1,079,088	1,190	1,080,278	7.5900	1,225,556	2,025	1,227,581
23000324	St-Psychiatry								
	Fac Salaries					0.5500	130,850		130,850
	Maintenance & Operations			1,440	1,440				
	Payroll Related Costs			1,152	1,152				

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal				2,592	2,592	0.5500	130,850		130,850
23000325 St-Neurology	A&P Salaries	0.3500	26,600		26,600	0.2000	16,720		16,720
	Fac Salaries	0.9100	294,700		294,700	1.7800	549,330		549,330
	Payroll Related Costs							384	384
	Subtotal	1.2600	321,300		321,300	1.9800	566,050	384	566,434
23000326 St-Surgery	A&P Salaries	1.0000	83,600		83,600	1.0000	90,148		90,148
	Classified Salaries	2.0000	74,147		74,147	3.0000	122,895		122,895
	Fac Salaries	7.9200	2,882,200		2,882,200	3.3500	1,329,100		1,329,100
	Maintenance & Operations			720	720				
	Payroll Related Costs			1,480	1,480			2,520	2,520
	Subtotal	10.9200	3,039,947	2,200	3,042,147	7.3500	1,542,143	2,520	1,544,663
23000327 St-Graduate Medical Education	Classified Salaries	3.9400	214,616		214,616	4.0000	231,089		231,089
	Fac Salaries	1.1500	285,285		285,285	1.5500	421,505		421,505
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,340	3,340			3,600	3,600
	Subtotal	5.0900	499,901	4,060	503,961	5.5500	652,594	4,320	656,914
23000345 St-Education Clerkship SOM	A&P Salaries					1.0000	170,000		170,000
	Classified Salaries	7.5000	290,253		290,253	7.5000	291,676		291,676
	Fac Salaries	0.8000	136,000		136,000				
	Payroll Related Costs			9,260	9,260			7,380	7,380
	Subtotal	8.3000	426,253	9,260	435,513	8.5000	461,676	7,380	469,056
23000346 St-Education Pre-Clerkship SOM	A&P Salaries					0.9000	123,930		123,930
	Classified Salaries	8.5000	350,190		350,190	9.5000	407,673		407,673
	Fac Salaries	1.0000	143,386		143,386	0.5000	58,926		58,926
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			5,560	5,560			2,640	2,640
	Subtotal	9.5000	493,576	6,280	499,856	10.9000	590,529	3,360	593,889

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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000347	St-Diversity Incls n & Enrchmnt								
	A&P Salaries	0.5000	150,934		150,934	0.5000	152,434		152,434
	Classified Salaries	1.0000	40,368		40,368	1.0000	42,817		42,817
	Wages		2,000		2,000		2,000		2,000
	Payroll Related Costs			2,410	2,410			2,640	2,640
	Subtotal	<u>1.5000</u>	<u>193,302</u>	<u>2,410</u>	<u>195,712</u>	<u>1.5000</u>	<u>197,251</u>	<u>2,640</u>	<u>199,891</u>
23000348	St-IT SOM								
	A&P Salaries	0.8500	146,540		146,540	1.0000	174,444		174,444
	Classified Salaries	12.0000	591,027		591,027	10.0000	498,886		498,886
	Wages		44,777		44,777		44,777		44,777
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,636	3,636			5,560	5,560
	Subtotal	<u>12.8500</u>	<u>782,344</u>	<u>4,356</u>	<u>786,700</u>	<u>11.0000</u>	<u>718,107</u>	<u>6,280</u>	<u>724,387</u>
23000357	St-Operations & Support Srvc								
	A&P Salaries	2.0000	250,150		250,150	4.0000	531,650		531,650
	Classified Salaries	9.2000	523,252		523,252	14.9000	797,916		797,916
	Maintenance & Operations			721	721			721	721
	Payroll Related Costs			10,540	10,540			14,900	14,900
	Subtotal	<u>11.2000</u>	<u>773,402</u>	<u>11,261</u>	<u>784,663</u>	<u>18.9000</u>	<u>1,329,566</u>	<u>15,621</u>	<u>1,345,187</u>
23000364	ST-Services SOM								
	A&P Salaries		225,000		225,000		661,002		661,002
	Maintenance & Operations			258,341	258,341				
	Subtotal		<u>225,000</u>	<u>258,341</u>	<u>483,341</u>		<u>661,002</u>		<u>661,002</u>
23000365	St-Neuroscience								
	A&P Salaries	0.2000	15,200		15,200	0.3000	27,767		27,767
	Classified Salaries					5.0000	201,084		201,084
	Fac Salaries	3.3260	522,536		522,536	2.4340	413,064		413,064
	Payroll Related Costs			384	384				
	Subtotal	<u>3.5260</u>	<u>537,736</u>	<u>384</u>	<u>538,120</u>	<u>7.7340</u>	<u>641,915</u>		<u>641,915</u>
23000403	Bioethics & Social Justice Ins								
	Fac Salaries	1.0000	157,500		157,500				
	Subtotal	<u>1.0000</u>	<u>157,500</u>		<u>157,500</u>				

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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000421 St-SOM Chief Operating Officer	Classified Salaries	6.8500	350,899		350,899	7.5000	383,975		383,975
	Wages		22,800		22,800		22,800		22,800
	Payroll Related Costs			2,050	2,050			1,720	1,720
	Subtotal	<u>6.8500</u>	<u>373,699</u>	<u>2,050</u>	<u>375,749</u>	<u>7.5000</u>	<u>406,775</u>	<u>1,720</u>	<u>408,495</u>
23000422 SOM St Pharmacology	Fac Salaries	1.0000	127,500		127,500				
	Maintenance & Operations			270	270				
	Subtotal	<u>1.0000</u>	<u>127,500</u>	<u>270</u>	<u>127,770</u>				
23000425 St Research Building Services	Wages		10,000		10,000		10,000		10,000
	Subtotal		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
23000426 St-Educational Affairs SOM	A&P Salaries	2.5000	226,031		226,031	2.5000	230,239		230,239
	Classified Salaries	7.0000	331,730		331,730	13.0000	678,964		678,964
	Wages		1,185		1,185		1,185		1,185
	Fac Salaries	0.9000	252,990		252,990	0.9000	256,590		256,590
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,870	3,870			8,040	8,040
Subtotal	<u>10.4000</u>	<u>811,936</u>	<u>4,590</u>	<u>816,526</u>	<u>16.4000</u>	<u>1,166,978</u>	<u>8,760</u>	<u>1,175,738</u>	
23000433 St-Diversity Incl Hlth Equity	A&P Salaries	0.7500	213,434		213,434	0.7500	216,184		216,184
	Classified Salaries	1.0000	52,771		52,771	1.0000	53,272		53,272
	Payroll Related Costs			3,925	3,925			4,120	4,120
	Subtotal	<u>1.7500</u>	<u>266,205</u>	<u>3,925</u>	<u>270,130</u>	<u>1.7500</u>	<u>269,456</u>	<u>4,120</u>	<u>273,576</u>
23000514 St-Otolaryngology-Head & Neck	Classified Salaries					1.0000	42,785		42,785
	Fac Salaries	0.5000	227,700		227,700	3.1800	1,160,296		1,160,296
	Payroll Related Costs							480	480
	Subtotal	<u>0.5000</u>	<u>227,700</u>		<u>227,700</u>	<u>4.1800</u>	<u>1,203,081</u>	<u>480</u>	<u>1,203,561</u>

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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000515 St-Orthopedic Surgery	Classified Salaries					1.0000	43,056		43,056
	Fac Salaries	0.5000	261,250		261,250	2.1000	1,164,250		1,164,250
	Maintenance & Operations			720	720			720	720
	Subtotal	<u>0.5000</u>	<u>261,250</u>	<u>720</u>	<u>261,970</u>	<u>3.1000</u>	<u>1,207,306</u>	<u>720</u>	<u>1,208,026</u>
23000597 St-Revenue Cycle SOM	Classified Salaries	14.0000	489,112		489,112				
	Payroll Related Costs			660	660				
	Subtotal	<u>14.0000</u>	<u>489,112</u>	<u>660</u>	<u>489,772</u>				

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	35.1278	6,147,517		6,147,517	36.6127	7,076,100		7,076,100
	Subtotal Classified Salaries	173.2900	7,388,229		7,388,229	152.0000	7,292,892		7,292,892
	Subtotal Wages		237,202		237,202		237,202		237,202
	Subtotal Fac Salaries	61.2220	13,032,520		13,032,520	54.9690	12,767,095		12,767,095
	Subtotal Maintenance & Operations			281,304	281,304			18,661	18,661
	Subtotal Payroll Related Costs			114,956	114,956			124,857	124,857
	Total of Objective	<u>269.6398</u>	<u>26,805,468</u>	<u>396,260</u>	<u>27,201,728</u>	<u>243.5817</u>	<u>27,373,289</u>	<u>143,518</u>	<u>27,516,807</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000022 Research - Support	Classified Salaries	7.0000	338,016		338,016	1.0000	42,312		42,312
	Fac Salaries		94,000		94,000		94,000		94,000
	Payroll Related Costs			8,720	8,720			1,740	1,740
	Subtotal	<u>7.0000</u>	<u>432,016</u>	<u>8,720</u>	<u>440,736</u>	<u>1.0000</u>	<u>136,312</u>	<u>1,740</u>	<u>138,052</u>
21000024 Sponsored Programs	Classified Salaries	7.0000	369,688		369,688	7.0000	367,442		367,442
	Payroll Related Costs			8,120	8,120			8,800	8,800
	Subtotal	<u>7.0000</u>	<u>369,688</u>	<u>8,120</u>	<u>377,808</u>	<u>7.0000</u>	<u>367,442</u>	<u>8,800</u>	<u>376,242</u>
21000035 Reserve for Adj Academic Suppt	Classified Salaries						-118,895		-118,895
	Subtotal						<u>-118,895</u>		<u>-118,895</u>
21000037 DOE/FS Reserve for Adjustment	Classified Salaries						-496,953		-496,953
	Fac Salaries		2,251,000		2,251,000		-2,258,726		-2,258,726
	Subtotal		<u>2,251,000</u>		<u>2,251,000</u>		<u>-2,755,679</u>		<u>-2,755,679</u>
21000112 Starr County Operating	Classified Salaries	0.8000	23,620		23,620	0.8000	27,543		27,543
	Subtotal	<u>0.8000</u>	<u>23,620</u>		<u>23,620</u>	<u>0.8000</u>	<u>27,543</u>		<u>27,543</u>
21000151 Provost-Support	Classified Salaries		5,497		5,497		5,497		5,497
	Subtotal		<u>5,497</u>		<u>5,497</u>		<u>5,497</u>		<u>5,497</u>
21000162 FAC SAL Summer Faculty Salary	Fac Salaries		7,560,936		7,560,936		6,292,250		6,292,250
	Subtotal		<u>7,560,936</u>		<u>7,560,936</u>		<u>6,292,250</u>		<u>6,292,250</u>
21000168 Ofc of Honors College	Classified Salaries	1.0000	29,441		29,441	1.0000	37,270		37,270
	Payroll Related Costs			2,000	2,000			2,160	2,160
	Subtotal	<u>1.0000</u>	<u>29,441</u>	<u>2,000</u>	<u>31,441</u>	<u>1.0000</u>	<u>37,270</u>	<u>2,160</u>	<u>39,430</u>
21000170 Graduate College Office	Classified Salaries	20.6100	813,991		813,991	15.6100	657,617		657,617

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Instruction
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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			16,843	16,843			13,793	13,793
	Subtotal	20.6100	813,991	16,843	830,834	15.6100	657,617	13,793	671,410
21000174 Univ Writing Center	Classified Salaries	1.4500	45,414		45,414	1.4500	47,890		47,890
	Payroll Related Costs			2,126	2,126			2,244	2,244
	Subtotal	1.4500	45,414	2,126	47,540	1.4500	47,890	2,244	50,134
21000176 Fac Sal UG Faculty	Fac Salaries	13.0000	669,352		669,352	13.0000	688,757		688,757
	Subtotal	13.0000	669,352		669,352	13.0000	688,757		688,757
21000197 Faculty Success & Development	Classified Salaries	1.6600	81,021		81,021	2.6600	136,778		136,778
	Payroll Related Costs			766	766			3,192	3,192
	Subtotal	1.6600	81,021	766	81,787	2.6600	136,778	3,192	139,970
21000199 Faculty Senate	Classified Salaries	0.3400	13,456		13,456	0.3400	14,928		14,928
	Payroll Related Costs			394	394			408	408
	Subtotal	0.3400	13,456	394	13,850	0.3400	14,928	408	15,336
21000262 Ofc of Crr & Inst Asmt	Classified Salaries	6.0000	302,143		302,143	6.0000	333,635		333,635
	Payroll Related Costs			14,160	14,160			14,240	14,240
	Subtotal	6.0000	302,143	14,160	316,303	6.0000	333,635	14,240	347,875
21000264 B-Institute	Classified Salaries	1.0000	37,026		37,026	1.0000	46,188		46,188
	Payroll Related Costs			1,680	1,680			1,820	1,820
	Subtotal	1.0000	37,026	1,680	38,706	1.0000	46,188	1,820	48,008
21000265 Center for Teaching Excellence	Classified Salaries	1.0000	39,653		39,653	1.0000	41,352		41,352
	Payroll Related Costs			840	840			960	960
	Subtotal	1.0000	39,653	840	40,493	1.0000	41,352	960	42,312
21000268 Intl Programs and Partnerships	Classified Salaries	3.0000	119,743		119,743	3.0000	125,799		125,799
	Fac Salaries		138,385		138,385		138,385		138,385
	Payroll Related Costs			4,080	4,080			3,540	3,540

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Instruction
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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.0000</u>	<u>258,128</u>	<u>4,080</u>	<u>262,208</u>	<u>3.0000</u>	<u>264,184</u>	<u>3,540</u>	<u>267,724</u>
21000301 Research Translation	Classified Salaries	2.0000	108,204		108,204	2.0000	122,205		122,205
	Payroll Related Costs			1,800	1,800			2,400	2,400
	Subtotal	<u>2.0000</u>	<u>108,204</u>	<u>1,800</u>	<u>110,004</u>	<u>2.0000</u>	<u>122,205</u>	<u>2,400</u>	<u>124,605</u>
21000367 Grants & Contracts	Classified Salaries	8.0000	417,840		417,840	9.0000	457,156		457,156
	Payroll Related Costs			8,060	8,060			10,920	10,920
	Subtotal	<u>8.0000</u>	<u>417,840</u>	<u>8,060</u>	<u>425,900</u>	<u>9.0000</u>	<u>457,156</u>	<u>10,920</u>	<u>468,076</u>
21000371 Ofc of Instl Accreditation	Classified Salaries	2.7500	137,682		137,682	3.7500	192,088		192,088
	Payroll Related Costs			3,080	3,080			3,420	3,420
	Subtotal	<u>2.7500</u>	<u>137,682</u>	<u>3,080</u>	<u>140,762</u>	<u>3.7500</u>	<u>192,088</u>	<u>3,420</u>	<u>195,508</u>
21000379 Research Compliance	Classified Salaries	5.0000	332,099		332,099	5.0000	280,500		280,500
	Payroll Related Costs			2,380	2,380			4,000	4,000
	Subtotal	<u>5.0000</u>	<u>332,099</u>	<u>2,380</u>	<u>334,479</u>	<u>5.0000</u>	<u>280,500</u>	<u>4,000</u>	<u>284,500</u>
21000414 Reserve Temp Faculty HA	Fac Salaries		391,940		391,940				
	Subtotal		<u>391,940</u>		<u>391,940</u>				
21000443 Bus Information Sys AS	Classified Salaries					7.2000	405,232		405,232
	Payroll Related Costs							11,256	11,256
	Subtotal					<u>7.2000</u>	<u>405,232</u>	<u>11,256</u>	<u>416,488</u>
21000468 Division of Health Affairs	Classified Salaries	4.0000	192,252		192,252				
	Fac Salaries	0.7600	102,091		102,091				
	Payroll Related Costs			2,380	2,380				
	Subtotal	<u>4.7600</u>	<u>294,343</u>	<u>2,380</u>	<u>296,723</u>				
21000502 Ofc of the EVP Research & NPD	Classified Salaries					7.0000	359,583		359,583

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							9,660	9,660
	Subtotal					7.0000	359,583	9,660	369,243
22000000	Lab Fees			347,000	347,000			321,300	321,300
	Subtotal			347,000	347,000			321,300	321,300
22000033	Podiatry Student Lab Maintenance & Fee							1,200	1,200
	Subtotal							1,200	1,200

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Instruction
Other Instruction.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal Classified Salaries	72.6100	3,406,786		3,406,786	74.8100	3,085,167		3,085,167
	Subtotal Fac Salaries	13.7600	11,207,704		11,207,704	13.0000	4,954,666		4,954,666
	Subtotal Maintenance & Operations			347,000	347,000			322,500	322,500
	Subtotal Payroll Related Costs			77,429	77,429			94,553	94,553
	Total of Objective	<u>86.3700</u>	<u>14,614,490</u>	<u>424,429</u>	<u>15,038,919</u>	<u>87.8100</u>	<u>8,039,833</u>	<u>417,053</u>	<u>8,456,886</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000269	Library								
	Classified Salaries	33.0000	1,029,104		1,029,104	32.0000	1,177,587		1,177,587
	Payroll Related Costs			57,120	57,120			59,700	59,700
	Subtotal	<u>33.0000</u>	<u>1,029,104</u>	<u>57,120</u>	<u>1,086,224</u>	<u>32.0000</u>	<u>1,177,587</u>	<u>59,700</u>	<u>1,237,287</u>
Library Total	Subtotal Classified Salaries	33.0000	1,029,104		1,029,104	32.0000	1,177,587		1,177,587
	Subtotal Payroll Related Costs			57,120	57,120			59,700	59,700
	Total of Objective	<u>33.0000</u>	<u>1,029,104</u>	<u>57,120</u>	<u>1,086,224</u>	<u>32.0000</u>	<u>1,177,587</u>	<u>59,700</u>	<u>1,237,287</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr								
A&P Salaries	0.1800	9,656		9,656	0.4900	26,779		26,779
Classified Salaries	1.4100	54,379		54,379	1.4700	62,460		62,460
Maintenance & Operations			179,986	179,986			110,011	110,011
Capital			100,000	100,000			150,000	150,000
Payroll Related Costs			1,933	1,933			2,430	2,430
Subtotal	<u>1.5900</u>	<u>64,035</u>	<u>281,919</u>	<u>345,954</u>	<u>1.9600</u>	<u>89,239</u>	<u>262,441</u>	<u>351,680</u>
23000010 Distance Learning Laws								
Classified Salaries	1.0000	40,894		40,894	1.0000	42,508		42,508
Maintenance & Operations			40,720	40,720			40,720	40,720
Payroll Related Costs			1,440	1,440			1,620	1,620
Subtotal	<u>1.0000</u>	<u>40,894</u>	<u>42,160</u>	<u>83,054</u>	<u>1.0000</u>	<u>42,508</u>	<u>42,340</u>	<u>84,848</u>
23000011 McAllen Teaching Site								
Classified Salaries	1.0000	25,724		25,724	1.0000	64,196		64,196
Wages		18,240		18,240		18,240		18,240
Maintenance & Operations			155,314	155,314			153,282	153,282
Payroll Related Costs							720	720
Subtotal	<u>1.0000</u>	<u>43,964</u>	<u>155,314</u>	<u>199,278</u>	<u>1.0000</u>	<u>82,436</u>	<u>154,002</u>	<u>236,438</u>
23000012 Starr County Teaching Site								
A&P Salaries	0.3750	24,111		24,111	0.3750	24,601		24,601
Maintenance & Operations			8,970	8,970			8,970	8,970
Subtotal	<u>0.3750</u>	<u>24,111</u>	<u>8,970</u>	<u>33,081</u>	<u>0.3750</u>	<u>24,601</u>	<u>8,970</u>	<u>33,571</u>
23000042 BS Entrepreneurship								
Maintenance & Operations			5,000	5,000				
Subtotal			<u>5,000</u>	<u>5,000</u>				

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Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000107	Early Care & Early Childhood		15,000		15,000				
	Fac Salaries								
	Maintenance & Operations			1,500	1,500				
	Subtotal		15,000	1,500	16,500				
23000138	BS in Marine Biology	0.4030	16,297		16,297				
	Classified Salaries								
	Fac Salaries	1.2000	83,980		83,980				
	Maintenance & Operations			41,000	41,000				
	Payroll Related Costs			290	290				
	Subtotal	1.6030	100,277	41,290	141,567				
23000391	MS Agric Env & Sustainability		60,000		60,000				
	Wages								
	Maintenance & Operations			1,459	1,459				
	Travel Expense			1,250	1,250				
	Subtotal		60,000	2,709	62,709				
23000392	MS Sci Ocean Coastal & EarthSci		87,910		87,910				
	Wages								
	Maintenance & Operations			1,323	1,323				
	Travel Expense			1,500	1,500				
	Subtotal		87,910	2,823	90,733				
23000393	MS in Civil Engineering		115,000		115,000		115,000		115,000
	Wages								
	Fac Salaries	1.8000	149,400		149,400	1.6000	136,010		136,010
	Maintenance & Operations			10,500	10,500			10,500	10,500
	Travel Expense			1,600	1,600			1,600	1,600
	Capital			50,000	50,000			50,000	50,000

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Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.8000</u>	<u>264,400</u>	<u>62,100</u>	<u>326,500</u>	<u>1.6000</u>	<u>251,010</u>	<u>62,100</u>	<u>313,110</u>
23000394 BS in Addiction Studies	Classified Salaries	1.0000	27,256		27,256	1.0000	35,778		35,778
	Wages		53,000		53,000		53,000		53,000
	Fac Salaries	1.0000	94,639		94,639	0.4667	62,729		62,729
	Maintenance & Operations			16,000	16,000			16,000	16,000
	Travel Expense			3,000	3,000			3,000	3,000
	Payroll Related Costs			720	720				
	Subtotal	<u>2.0000</u>	<u>174,895</u>	<u>19,720</u>	<u>194,615</u>	<u>1.4667</u>	<u>151,507</u>	<u>19,000</u>	<u>170,507</u>
23000395 BS in Nutritional Science	Classified Salaries	1.5000	48,192		48,192	1.5000	53,575		53,575
	Wages		2,189		2,189				
	Fac Salaries	1.0000	115,574		115,574	0.9167	116,131		116,131
	Maintenance & Operations			22,325	22,325			21,843	21,843
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	<u>2.5000</u>	<u>165,955</u>	<u>25,325</u>	<u>191,280</u>	<u>2.4167</u>	<u>169,706</u>	<u>24,843</u>	<u>194,549</u>
23000396 MA POLI	Classified Salaries	0.5000	13,932		13,932	0.5000	18,678		18,678
	Wages		50,000		50,000		50,000		50,000
	Fac Salaries	1.0000	48,000		48,000	1.0000	61,413		61,413
	TA Salaries		40,000		40,000		40,000		40,000
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			18,000	18,000			18,000	18,000
	Payroll Related Costs			960	960			1,000	1,000
	Subtotal	<u>1.5000</u>	<u>151,932</u>	<u>22,960</u>	<u>174,892</u>	<u>1.5000</u>	<u>170,091</u>	<u>23,000</u>	<u>193,091</u>
23000397 Hospitality and Tourism Mgmt	Fac Salaries	0.8500	160,871		160,871	0.7000	178,096		178,096

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		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			1,800	1,800			1,800	1,800
	Subtotal	<u>0.8500</u>	<u>160,871</u>	<u>5,800</u>	<u>166,671</u>	<u>0.7000</u>	<u>178,096</u>	<u>5,800</u>	<u>183,896</u>
23000398 BS Sust Agric & Food Systems	Classified Salaries		43,416		43,416		43,416		43,416
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			17,500	17,500			17,500	17,500
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal		<u>73,416</u>	<u>19,500</u>	<u>92,916</u>		<u>73,416</u>	<u>19,500</u>	<u>92,916</u>
23000399 BS Statistics	Maintenance & Operations			33,840	33,840			33,840	33,840
	Subtotal			<u>33,840</u>	<u>33,840</u>			<u>33,840</u>	<u>33,840</u>
23000402 MS Teacher Leadership	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Subtotal		<u>75,000</u>	<u>4,000</u>	<u>79,000</u>		<u>75,000</u>	<u>4,000</u>	<u>79,000</u>
23000408 St - SOM Immunology & Microbio	A&P Salaries	7.3000	328,800		328,800	3.9000	191,644		191,644
	Classified Salaries	3.0000	95,761		95,761	2.0000	73,820		73,820
	Fac Salaries	5.5000	808,714		808,714	10.7500	1,286,302		1,286,302
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			856	856			1,160	1,160
	Subtotal	<u>15.8000</u>	<u>1,233,275</u>	<u>1,576</u>	<u>1,234,851</u>	<u>16.6500</u>	<u>1,551,766</u>	<u>1,880</u>	<u>1,553,646</u>

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		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000428 PhD Psychology	Classified Salaries		55,384		55,384		55,384		55,384
	Wages		63,802		63,802		63,802		63,802
	Fac Salaries		69,000		69,000		69,000		69,000
	TA Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			173,400	173,400			173,400	173,400
	Travel Expense			25,600	25,600			25,600	25,600
	Scholarships & Fellowships			76,440	76,440			76,440	76,440
	Subtotal		<u>248,186</u>	<u>275,440</u>	<u>523,626</u>		<u>248,186</u>	<u>275,440</u>	<u>523,626</u>
23000429 MS Business Analytics	Classified Salaries		13,932		13,932	0.5000	13,932		13,932
	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		7,650		7,650		7,650		7,650
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Travel Expense			6,000	6,000			6,000	6,000
	Subtotal		<u>36,582</u>	<u>8,000</u>	<u>44,582</u>	<u>0.5000</u>	<u>36,582</u>	<u>8,000</u>	<u>44,582</u>
23000434 MS BioChem Molecular Biology	Classified Salaries	0.2177	6,967		6,967	0.2177	7,396		7,396
	Wages		105,000		105,000		105,000		105,000
	Fac Salaries		13,500		13,500		70,000		70,000
	Maintenance & Operations			28,000	28,000			28,000	28,000
	Travel Expense			15,000	15,000			15,000	15,000
	Capital			50,000	50,000				
	Payroll Related Costs			627	627			627	627
	Subtotal	<u>0.2177</u>	<u>125,467</u>	<u>93,627</u>	<u>219,094</u>	<u>0.2177</u>	<u>182,396</u>	<u>43,627</u>	<u>226,023</u>
23000436 School of Podiatric Medicine	A&P Salaries	1.0000	508,000		508,000	4.0000	885,000		885,000
	Classified Salaries	1.0000	96,344		96,344	5.0000	309,141		309,141
	Fac Salaries		570,833		570,833	5.8000	2,044,000		2,044,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			130,000	130,000			278,247	278,247
	Payroll Related Costs			5,600	5,600			6,120	6,120
	Subtotal	<u>2.0000</u>	<u>1,175,177</u>	<u>135,600</u>	<u>1,310,777</u>	<u>14.8000</u>	<u>3,238,141</u>	<u>284,367</u>	<u>3,522,508</u>
23000437	School of Pharmacy								
	Classified Salaries	1.0000	34,000		34,000				
	Maintenance & Operations			15,000	15,000				
	Subtotal	<u>1.0000</u>	<u>34,000</u>	<u>15,000</u>	<u>49,000</u>				
23000438	Physical Therapy								
	Classified Salaries		150,000		150,000				
	Fac Salaries		225,000		225,000		200,000		200,000
	Subtotal		<u>375,000</u>		<u>375,000</u>		<u>200,000</u>		<u>200,000</u>
23000439	American Sign Language								
	Classified Salaries	1.0000	22,032		22,032	1.0000	27,456		27,456
	Wages		7,500		7,500		7,500		7,500
	Fac Salaries	4.0000	335,147		335,147	3.5000	304,935		304,935
	Maintenance & Operations			4,500	4,500			4,500	4,500
	Subtotal	<u>5.0000</u>	<u>364,679</u>	<u>4,500</u>	<u>369,179</u>	<u>4.5000</u>	<u>339,891</u>	<u>4,500</u>	<u>344,391</u>
23000506	MS Applied Stats & Data Sci								
	Classified Salaries		13,524		13,524		13,524		13,524
	Wages		77,000		77,000		77,000		77,000
	Maintenance & Operations			33,600	33,600			33,600	33,600
	Travel Expense			5,000	5,000			5,000	5,000
	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal		<u>90,524</u>	<u>58,600</u>	<u>149,124</u>		<u>90,524</u>	<u>58,600</u>	<u>149,124</u>
23000510	Cyber Security								
	Classified Salaries	1.0000	36,048		36,048	1.0000	39,088		39,088

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	0.5000	58,200		58,200		109,200		109,200
	Maintenance & Operations			28,646	28,646			28,301	28,301
	Payroll Related Costs			1,440	1,440			1,660	1,660
	Subtotal	<u>1.5000</u>	<u>94,248</u>	<u>30,086</u>	<u>124,334</u>	<u>1.0000</u>	<u>148,288</u>	<u>29,961</u>	<u>178,249</u>
23000512 Occupational Therapy Doctorate	Classified Salaries	1.0000	27,864		27,864	1.0000	35,861		35,861
	Wages		113,000		113,000		188,000		188,000
	Fac Salaries		152,697		152,697	1.0500	157,107		157,107
	Maintenance & Operations			273,000	273,000			267,190	267,190
	Travel Expense			15,000	15,000			15,000	15,000
	Subtotal	<u>1.0000</u>	<u>293,561</u>	<u>288,000</u>	<u>581,561</u>	<u>2.0500</u>	<u>380,968</u>	<u>282,190</u>	<u>663,158</u>
23000513 Doctor of Nursing Practice	Classified Salaries		55,000		55,000		55,000		55,000
	Fac Salaries		367,523		367,523	1.0000	367,523		367,523
	Maintenance & Operations			61,000	61,000			61,000	61,000
	Travel Expense			15,000	15,000			15,000	15,000
	Subtotal		<u>422,523</u>	<u>76,000</u>	<u>498,523</u>	<u>1.0000</u>	<u>422,523</u>	<u>76,000</u>	<u>498,523</u>
23000516 Masters of Sci in Dietetics	Classified Salaries	1.0000	47,758		47,758	1.0000	54,900		54,900
	Wages		10,000		10,000		10,000		10,000
	Fac Salaries		75,153		75,153	2.0000	128,415		128,415
	Maintenance & Operations			83,025	83,025			83,025	83,025
	Subtotal	<u>1.0000</u>	<u>132,911</u>	<u>83,025</u>	<u>215,936</u>	<u>3.0000</u>	<u>193,315</u>	<u>83,025</u>	<u>276,340</u>
23000517 BS Integrated Health Science	Classified Salaries		30,000		30,000	1.0000	32,000		32,000
	Wages						7,500		7,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			63,000	63,000			53,500	53,500
	Subtotal		30,000	63,000	93,000	1.0000	39,500	53,500	93,000
23000518 MS Global Commerce INTL BUS	Wages		15,000		15,000		15,000		15,000
	Maintenance & Operations			6,500	6,500			6,500	6,500
	Travel Expense			4,000	4,000			4,000	4,000
	Subtotal		15,000	10,500	25,500		15,000	10,500	25,500
23000519 PhD Math & Statistical Science	Classified Salaries		13,932		13,932		13,932		13,932
	Wages		58,378		58,378		58,378		58,378
	Maintenance & Operations			36,820	36,820			12,820	12,820
	Travel Expense			6,000	6,000			6,000	6,000
	Scholarships & Fellowships			48,000	48,000			48,000	48,000
	Subtotal		72,310	90,820	163,130		72,310	66,820	139,130
23000601 PhD Physics	Classified Salaries					0.2278	28,421		28,421
	Wages						144,000		144,000
	Maintenance & Operations							37,002	37,002
	Travel Expense							3,000	3,000
	Scholarships & Fellowships							147,000	147,000
	Payroll Related Costs							12,164	12,164
	Subtotal					0.2278	172,421	199,166	371,587
23000604 Human Genetics PhD Program	Fac Salaries						345,886		345,886
	Maintenance & Operations							33,000	33,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships & Fellowships								174,601	174,601
Subtotal							345,886	207,601	553,487
23000605 Laredo - Social Work Expansion									
Classified Salaries							135,300		135,300
Fac Salaries							163,000		163,000
Maintenance & Operations								51,700	51,700
Subtotal							298,300	51,700	350,000
24000012 GME Psychiatry THECB									
A&P Salaries		22.0000	1,283,500		1,283,500	20.0000	1,156,200		1,156,200
Classified Salaries						0.5000	26,549		26,549
Fac Salaries						0.9500	203,650		203,650
Maintenance & Operations				42,076	42,076				
Payroll Related Costs				399,424	399,424			413,601	413,601
Subtotal		22.0000	1,283,500	441,500	1,725,000	21.4500	1,386,399	413,601	1,800,000
24000013 GME Internal Med VBMC THECB									
A&P Salaries		15.0000	860,500		860,500	14.0000	805,000		805,000
Maintenance & Operations				9,493	9,493			141,586	141,586
Payroll Related Costs				255,007	255,007			178,414	178,414
Subtotal		15.0000	860,500	264,500	1,125,000	14.0000	805,000	320,000	1,125,000
24000014 GME Family Med Knapp THECB									
A&P Salaries		18.0000	1,035,000		1,035,000	18.0000	1,035,000		1,035,000
Maintenance & Operations				1,249	1,249				
Payroll Related Costs				313,751	313,751			315,000	315,000
Subtotal		18.0000	1,035,000	315,000	1,350,000	18.0000	1,035,000	315,000	1,350,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000017 FM DHR THECB FPRP	A&P Salaries	1.3000	74,750		74,750				
	Maintenance & Operations			12,443	12,443			110,000	110,000
	Payroll Related Costs			21,761	21,761				
	Subtotal	<u>1.3000</u>	<u>74,750</u>	<u>34,204</u>	<u>108,954</u>			<u>110,000</u>	<u>110,000</u>
24000018 HHSC Mental Hlth Psy Srv Resid	Fac Salaries	0.3500	110,250		110,250	0.3500	213,400		213,400
	Maintenance & Operations			188,431	188,431			16,446	16,446
	Travel Expense							10,000	10,000
	Payroll Related Costs			1,319	1,319			60,154	60,154
	Subtotal	<u>0.3500</u>	<u>110,250</u>	<u>189,750</u>	<u>300,000</u>	<u>0.3500</u>	<u>213,400</u>	<u>86,600</u>	<u>300,000</u>
24000019 GME IM Knapp THECB	A&P Salaries	12.0000	1,103,770		1,103,770	24.0000	1,793,770		1,793,770
	Maintenance & Operations			356,398	356,398			326,489	326,489
	Payroll Related Costs			339,832	339,832			579,741	579,741
	Subtotal	<u>12.0000</u>	<u>1,103,770</u>	<u>696,230</u>	<u>1,800,000</u>	<u>24.0000</u>	<u>1,793,770</u>	<u>906,230</u>	<u>2,700,000</u>
24000025 GME OHNS THECB Planning	Fac Salaries					0.0700	76,225		76,225
	Payroll Related Costs							3,775	3,775
	Subtotal					<u>0.0700</u>	<u>76,225</u>	<u>3,775</u>	<u>80,000</u>
24000029 THECB- DHR Surgery	A&P Salaries						1,153,846		1,153,846
	Payroll Related Costs							346,154	346,154
	Subtotal						<u>1,153,846</u>	<u>346,154</u>	<u>1,500,000</u>
24000030 THECB-DHR INTERNAL MED	A&P Salaries						692,308		692,308

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							207,692	207,692
	Subtotal						692,308	207,692	900,000
24000032 THECB-DHR FM	A&P Salaries						1,038,462		1,038,462
	Payroll Related Costs							311,538	311,538
	Subtotal						1,038,462	311,538	1,350,000
24000033 THECB-DHR OBGyn	A&P Salaries						1,105,769		1,105,769
	Payroll Related Costs							331,731	331,731
	Subtotal						1,105,769	331,731	1,437,500
Special Items Instructional Support	Subtotal A&P Salaries	77.1550	5,228,087		5,228,087	84.7650	9,908,379		9,908,379
	Subtotal Classified Salaries	16.0307	968,636		968,636	19.9155	1,242,315		1,242,315
	Subtotal Wages		896,019		896,019		972,420		972,420
	Subtotal Fac Salaries	17.2000	3,521,131		3,521,131	30.1534	6,360,672		6,360,672
	Subtotal TA Salaries		100,000		100,000		100,000		100,000
	Subtotal Maintenance & Operations			2,096,738	2,096,738			2,173,692	2,173,692
	Subtotal Travel Expense			123,750	123,750			134,000	134,000
	Subtotal Scholarships & Fellowships			144,440	144,440			466,041	466,041
	Subtotal Capital			200,000	200,000			200,000	200,000
	Subtotal Payroll Related Costs			1,344,960	1,344,960			2,775,301	2,775,301
	Total of Objective	110.3857	10,713,873	3,909,888	14,623,761	134.8339	18,583,786	5,749,034	24,332,820

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	112.2828	11,375,604		11,375,604	121.3777	16,984,479		16,984,479
	Subtotal Classified Salaries	449.5577	19,216,182		19,216,182	448.2555	20,174,874		20,174,874
	Subtotal Wages		1,133,221		1,133,221		1,209,622		1,209,622
	Subtotal Fac Salaries	1,020.1420	100,659,963		100,659,963	1,020.9141	95,852,481		95,852,481
	Subtotal TA Salaries		100,000		100,000		100,000		100,000
	Subtotal Maintenance & Operations			2,725,042	2,725,042			2,514,853	2,514,853
	Subtotal Travel Expense			123,750	123,750			134,000	134,000
	Subtotal Scholarships & Fellowships			144,440	144,440			466,041	466,041
	Subtotal Capital			200,000	200,000			200,000	200,000
	Subtotal Payroll Related Costs			1,789,744	1,789,744			3,274,536	3,274,536
	Total of Objective	<u>1,581.9825</u>	<u>132,484,970</u>	<u>4,982,976</u>	<u>137,467,946</u>	<u>1,590.5473</u>	<u>134,321,456</u>	<u>6,589,430</u>	<u>140,910,886</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000329	St-Research SOM								
	A&P Salaries					0.1000	9,256		9,256
	Classified Salaries	3.0000	180,835		180,835	3.0000	185,980		185,980
	Fac Salaries	0.2300	74,859		74,859	0.3000	99,441		99,441
	Payroll Related Costs			3,600	3,600			4,580	4,580
	Subtotal	<u>3.2300</u>	<u>255,694</u>	<u>3,600</u>	<u>259,294</u>	<u>3.4000</u>	<u>294,677</u>	<u>4,580</u>	<u>299,257</u>
23000330	St-SoTx Diabetes Obesity Inst								
	Classified Salaries	1.0000	31,920		31,920				
	Subtotal	<u>1.0000</u>	<u>31,920</u>		<u>31,920</u>				
23000374	STDOI SW Blangero								
	A&P Salaries	1.0000	137,351		137,351	1.0000	141,043		141,043
	Classified Salaries	4.0000	164,802		164,802	4.0000	184,010		184,010
	Fac Salaries	0.7020	266,557		266,557	1.1230	302,798		302,798
	Payroll Related Costs			4,920	4,920			4,420	4,420
	Subtotal	<u>5.7020</u>	<u>568,710</u>	<u>4,920</u>	<u>573,630</u>	<u>6.1230</u>	<u>627,851</u>	<u>4,420</u>	<u>632,271</u>
23000375	STDOI Blangero								
	A&P Salaries	0.2500	24,710		24,710	0.2500	24,880		24,880
	Classified Salaries	1.0000	41,076		41,076	1.7500	79,623		79,623
	Fac Salaries	2.8420	417,192		417,192	2.4350	394,713		394,713
	Payroll Related Costs			1,850	1,850			2,735	2,735
	Subtotal	<u>4.0920</u>	<u>482,978</u>	<u>1,850</u>	<u>484,828</u>	<u>4.4350</u>	<u>499,216</u>	<u>2,735</u>	<u>501,951</u>
23000376	STDOI Curran								
	Classified Salaries	1.0600	42,905		42,905	0.5600	28,610		28,610
	Fac Salaries	0.2000	35,513		35,513	0.2500	47,141		47,141
	Payroll Related Costs			403	403			476	476
	Subtotal	<u>1.2600</u>	<u>78,418</u>	<u>403</u>	<u>78,821</u>	<u>0.8100</u>	<u>75,751</u>	<u>476</u>	<u>76,227</u>
23000377	STDOI Duggirala								
	Classified Salaries	2.4000	125,962		125,962	1.7400	99,604		99,604
	Fac Salaries	3.7540	553,326		553,326	1.5580	270,417		270,417
	Payroll Related Costs			2,414	2,414			2,560	2,560
	Subtotal	<u>6.1540</u>	<u>679,288</u>	<u>2,414</u>	<u>681,702</u>	<u>3.2980</u>	<u>370,021</u>	<u>2,560</u>	<u>372,581</u>
23000378	STDOI Goring								
	A&P Salaries	1.3500	112,629		112,629	1.3500	113,366		113,366

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EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	1.8500	255,184		255,184	1.5500	230,336		230,336
	Payroll Related Costs			958	958			1,032	1,032
	Subtotal	<u>3.2000</u>	<u>367,813</u>	<u>958</u>	<u>368,771</u>	<u>2.9000</u>	<u>343,702</u>	<u>1,032</u>	<u>344,734</u>
23000379	STDOI Johnson								
	Fac Salaries	1.1000	147,784		147,784				
	Subtotal	<u>1.1000</u>	<u>147,784</u>		<u>147,784</u>				
23000380	STDOI Mahaney								
	Fac Salaries	0.8400	195,732		195,732	0.6240	147,902		147,902
	Subtotal	<u>0.8400</u>	<u>195,732</u>		<u>195,732</u>	<u>0.6240</u>	<u>147,902</u>		<u>147,902</u>
23000381	STDOI Vande Berg								
	Classified Salaries	5.7000	203,137		203,137	6.0000	242,425		242,425
	Fac Salaries	0.6520	161,044		161,044	0.6440	162,015		162,015
	Payroll Related Costs			2,140	2,140			2,240	2,240
	Subtotal	<u>6.3520</u>	<u>364,181</u>	<u>2,140</u>	<u>366,321</u>	<u>6.6440</u>	<u>404,440</u>	<u>2,240</u>	<u>406,680</u>
23000463	STDOI Howard								
	Fac Salaries	0.2808	65,365		65,365	0.2619	61,880		61,880
	Subtotal	<u>0.2808</u>	<u>65,365</u>		<u>65,365</u>	<u>0.2619</u>	<u>61,880</u>		<u>61,880</u>
23000468	STDOI Manusov								
	Fac Salaries	0.6000	139,380		139,380	0.3460	81,984		81,984
	Subtotal	<u>0.6000</u>	<u>139,380</u>		<u>139,380</u>	<u>0.3460</u>	<u>81,984</u>		<u>81,984</u>
23000508	STDOI Thomas								
	Fac Salaries	0.1150	19,550		19,550	0.2000	34,680		34,680
	Subtotal	<u>0.1150</u>	<u>19,550</u>		<u>19,550</u>	<u>0.2000</u>	<u>34,680</u>		<u>34,680</u>
23000509	STDOI Mummidi								
	Fac Salaries	0.8000	97,600		97,600	0.9700	121,250		121,250
	Subtotal	<u>0.8000</u>	<u>97,600</u>		<u>97,600</u>	<u>0.9700</u>	<u>121,250</u>		<u>121,250</u>
Research Total	Subtotal A&P Salaries	2.6000	274,690		274,690	2.7000	288,545		288,545
	Subtotal Classified Salaries	18.1600	790,637		790,637	17.0500	820,252		820,252
	Subtotal Fac Salaries	13.9658	2,429,086		2,429,086	10.2619	1,954,557		1,954,557
	Subtotal Payroll Related Costs			16,285	16,285			18,043	18,043
	Total of Objective	<u>34.7258</u>	<u>3,494,413</u>	<u>16,285</u>	<u>3,510,698</u>	<u>30.0119</u>	<u>3,063,354</u>	<u>18,043</u>	<u>3,081,397</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Classified Salaries	0.4823	15,434		15,434	0.4823	16,384		16,384
	Maintenance & Operations			48,196	48,196			48,196	48,196
	Payroll Related Costs			1,389	1,389			1,389	1,389
	Subtotal	<u>0.4823</u>	<u>15,434</u>	<u>49,585</u>	<u>65,019</u>	<u>0.4823</u>	<u>16,384</u>	<u>49,585</u>	<u>65,969</u>
21000029 Vivarium	A&P Salaries	1.0000	76,000		76,000	1.0000	84,536		84,536
	Classified Salaries	3.0000	115,056		115,056	3.0000	133,403		133,403
	Wages		25,016		25,016		9,614		9,614
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			2,340	2,340			2,400	2,400
	Subtotal	<u>4.0000</u>	<u>216,072</u>	<u>10,340</u>	<u>226,412</u>	<u>4.0000</u>	<u>227,553</u>	<u>10,400</u>	<u>237,953</u>
21000169 Research Initiative	Wages		538,584		538,584		538,584		538,584
	Subtotal		<u>538,584</u>		<u>538,584</u>		<u>538,584</u>		<u>538,584</u>
Special Items Research	Subtotal A&P Salaries	1.0000	76,000		76,000	1.0000	84,536		84,536
	Subtotal Classified Salaries	3.4823	130,490		130,490	3.4823	149,787		149,787
	Subtotal Wages		563,600		563,600		548,198		548,198
	Subtotal Maintenance & Operations			56,196	56,196			56,196	56,196
	Subtotal Payroll Related Costs			3,729	3,729			3,789	3,789
	Total of Objective	<u>4.4823</u>	<u>770,090</u>	<u>59,925</u>	<u>830,015</u>	<u>4.4823</u>	<u>782,521</u>	<u>59,985</u>	<u>842,506</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000484 St-UTH Knapp Family Health	Classified Salaries	0.5000	14,762		14,762				
	Subtotal	<u>0.5000</u>	<u>14,762</u>		<u>14,762</u>				
23000485 St-UTH ENT Jackson	Classified Salaries					0.5000	56,100		56,100
	Payroll Related Costs							120	120
	Subtotal	<u>0.5000</u>	<u>56,100</u>		<u>56,220</u>	<u>0.5000</u>	<u>56,100</u>	<u>120</u>	<u>56,220</u>
Hospitals and Clinics	Subtotal Classified Salaries	0.5000	14,762		14,762	0.5000	56,100		56,100
	Subtotal Payroll Related Costs							120	120
	Total of Objective	<u>0.5000</u>	<u>14,762</u>		<u>14,762</u>	<u>0.5000</u>	<u>56,100</u>	<u>120</u>	<u>56,220</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000493 St TCMHC CPWE									
Psychiatry	A&P Salaries	0.5500	296,475		296,475				
	Classified Salaries	2.3000	239,609		239,609				
	Maintenance & Operations			163,563	163,563				
	Travel Expense			36,000	36,000				
	Payroll Related Costs			104,084	104,084				
	Subtotal	<u>2.8500</u>	<u>536,084</u>	<u>303,647</u>	<u>839,731</u>				
23000494 St TCMHC CAP									
Psychiatry	Classified Salaries	0.2500	16,250		16,250				
	Payroll Related Costs			4,586	4,586				
	Subtotal	<u>0.2500</u>	<u>16,250</u>	<u>4,586</u>	<u>20,836</u>				
23000495 St TCMHC TCHAT									
Psychiatry	A&P Salaries	0.9800	92,378		92,378				
	Classified Salaries	5.9000	238,412		238,412				
	Fac Salaries	0.4000	44,763		44,763				
	Maintenance & Operations			451,043	451,043				
	Travel Expense			44,400	44,400				
	Payroll Related Costs			95,509	95,509				
	Subtotal	<u>7.2800</u>	<u>375,553</u>	<u>590,952</u>	<u>966,505</u>				
23000496 St TCMHC CPAN									
Psychiatry	A&P Salaries	0.4300	73,126		73,126				
	Classified Salaries	4.4000	539,240		539,240				
	Maintenance & Operations			138,740	138,740				
	Travel Expense			35,000	35,000				
	Payroll Related Costs			192,239	192,239				
	Subtotal	<u>4.8300</u>	<u>612,366</u>	<u>365,979</u>	<u>978,345</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000497 St TCMHC CPWE GME Psychiatry	Fac Salaries	2.9400	502,711		502,711				
	Payroll Related Costs			20,774	20,774				
	Subtotal	<u>2.9400</u>	<u>502,711</u>	<u>20,774</u>	<u>523,485</u>				
23000498 St TCMHC CAP GME Psychiatry	A&P Salaries		420,402		420,402				
	Classified Salaries	1.0000	44,605		44,605				
	Fac Salaries	0.3500	101,500		101,500				
	Payroll Related Costs			187,895	187,895				
	Subtotal	<u>1.3500</u>	<u>566,507</u>	<u>187,895</u>	<u>754,402</u>				
23000499 St TCMHC TCHAT Clinic Oper	Classified Salaries	5.0000	179,926		179,926				
	Fac Salaries	2.7000	417,000		417,000				
	Payroll Related Costs			144,625	144,625				
	Subtotal	<u>7.7000</u>	<u>596,926</u>	<u>144,625</u>	<u>741,551</u>				
23000500 St TCMHC CPAN Clinic Oper	Classified Salaries	2.0000	116,000		116,000				
	Fac Salaries	2.1000	313,626		313,626				
	Payroll Related Costs			83,305	83,305				
	Subtotal	<u>4.1000</u>	<u>429,626</u>	<u>83,305</u>	<u>512,931</u>				
23000520 FY22-23 St TCMHC TCHAT Clinic	Classified Salaries					17.0000	752,753		752,753
	Fac Salaries					3.1000	393,032		393,032
	Payroll Related Costs							180,329	180,329
	Subtotal					<u>20.1000</u>	<u>1,145,785</u>	<u>180,329</u>	<u>1,326,114</u>
23000521 FY22-23 St TCMHC CPAN Clinic	Classified Salaries					2.0000	204,143		204,143

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries					1.6000	425,280		425,280
	Payroll Related Costs							117,513	117,513
	Subtotal					<u>3.6000</u>	<u>629,423</u>	<u>117,513</u>	<u>746,936</u>
23000522 FY22-23 St TCMHC	A&P Salaries					0.3000	31,500		31,500
CPAN Psych	Classified Salaries					5.5800	349,768		349,768
	Maintenance & Operations							85,000	85,000
	Travel Expense							15,000	15,000
	Payroll Related Costs							90,414	90,414
	Subtotal					<u>5.8800</u>	<u>381,268</u>	<u>190,414</u>	<u>571,682</u>
23000523 FY22-23 St TCMHC	A&P Salaries					0.2000	16,720		16,720
CPWE Psych	Classified Salaries					2.7300	245,044		245,044
	Maintenance & Operations							96,742	96,742
	Travel Expense							12,000	12,000
	Payroll Related Costs							27,462	27,462
	Subtotal					<u>2.9300</u>	<u>261,764</u>	<u>136,204</u>	<u>397,968</u>
23000524 FY22-23 St TCMHC	Classified Salaries					1.7500	425,832		425,832
CAP Psych	Payroll Related Costs							109,189	109,189
	Subtotal					<u>1.7500</u>	<u>425,832</u>	<u>109,189</u>	<u>535,021</u>
23000525 FY22-23 St TCMHC	A&P Salaries					0.2000	16,720		16,720
TCHAT Psych	Classified Salaries					15.1900	600,102		600,102
	Maintenance & Operations							99,190	99,190
	Travel Expense							11,426	11,426
	Payroll Related Costs							83,022	83,022

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal					15.3900	616,822	193,638	810,460
23000526 FY22-23 St TCMHC CPWE GMEpsych								
Classified Salaries					0.2500	147,523		147,523
Fac Salaries					2.8200	550,205		550,205
Payroll Related Costs							134,404	134,404
Subtotal					3.0700	697,728	134,404	832,132
23000527 FY22-23 St TCMHC CAP GME Psych								
Classified Salaries						88,191		88,191
Fac Salaries					0.2500	75,000		75,000
Payroll Related Costs							11,970	11,970
Subtotal					0.2500	163,191	11,970	175,161
Special Items Hospital and Clinics								
Subtotal A&P Salaries	1.9600	882,381		882,381	0.7000	64,940		64,940
Subtotal Classified Salaries	20.8500	1,374,042		1,374,042	44.5000	2,813,356		2,813,356
Subtotal Fac Salaries	8.4900	1,379,600		1,379,600	7.7700	1,443,517		1,443,517
Subtotal Maintenance & Operations			753,346	753,346			280,932	280,932
Subtotal Travel Expense			115,400	115,400			38,426	38,426
Subtotal Payroll Related Costs			833,017	833,017			754,303	754,303
Total of Objective	31.3000	3,636,023	1,701,763	5,337,786	52.9700	4,321,813	1,073,661	5,395,474

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000026	Commnty Engmnt Rural & Bus Dev								
	Classified Salaries	0.2000	10,961		10,961	0.9700	42,897		42,897
	Payroll Related Costs			624	624			2,275	2,275
	Subtotal	<u>0.2000</u>	<u>10,961</u>	<u>624</u>	<u>11,585</u>	<u>0.9700</u>	<u>42,897</u>	<u>2,275</u>	<u>45,172</u>
21000100	Center for Rural Advancement								
	Classified Salaries	0.8700	42,560		42,560	0.8700	46,421		46,421
	Payroll Related Costs			1,994	1,994			2,092	2,092
	Subtotal	<u>0.8700</u>	<u>42,560</u>	<u>1,994</u>	<u>44,554</u>	<u>0.8700</u>	<u>46,421</u>	<u>2,092</u>	<u>48,513</u>
21000101	Center for Bilingual Studies								
	Classified Salaries	1.0000	41,388		41,388	1.0000	42,680		42,680
	Payroll Related Costs			480	480			720	720
	Subtotal	<u>1.0000</u>	<u>41,388</u>	<u>480</u>	<u>41,868</u>	<u>1.0000</u>	<u>42,680</u>	<u>720</u>	<u>43,400</u>
21000297	Reserve for Adj Public Service								
	Classified Salaries						-39,576		-39,576
	Subtotal						<u>-39,576</u>		<u>-39,576</u>
21000314	Non Profit Resource Center								
	Classified Salaries					1.0000	41,882		41,882
	Payroll Related Costs							960	960
	Subtotal					<u>1.0000</u>	<u>41,882</u>	<u>960</u>	<u>42,842</u>
21000344	UTSA SBDC								
	A&P Salaries	1.0000	108,300		108,300	1.0000	110,300		110,300
	Classified Salaries	1.5000	78,421		78,421	1.5000	78,903		78,903
	Maintenance & Operations			21,970	21,970			19,488	19,488
	Payroll Related Costs			5,440	5,440			5,580	5,580
	Subtotal	<u>2.5000</u>	<u>186,721</u>	<u>27,410</u>	<u>214,131</u>	<u>2.5000</u>	<u>189,203</u>	<u>25,068</u>	<u>214,271</u>
23000435	St-Community Hlth Partnerships								
	A&P Salaries	1.0000	218,176		218,176	1.0000	220,676		220,676
	Classified Salaries	0.0200	1,073		1,073	0.0200	1,105		1,105
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			16	16			19	19

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>1.0200</u>	<u>219,249</u>	<u>736</u>	<u>219,985</u>	<u>1.0200</u>	<u>221,781</u>	<u>739</u>	<u>222,520</u>
Public Service.								
Subtotal A&P Salaries	2.0000	326,476		326,476	2.0000	330,976		330,976
Subtotal Classified Salaries	3.5900	174,403		174,403	5.3600	214,312		214,312
Subtotal Maintenance & Operations			22,690	22,690			20,208	20,208
Subtotal Payroll Related Costs			<u>8,554</u>	<u>8,554</u>			<u>11,646</u>	<u>11,646</u>
Total of Objective	<u>5.5900</u>	<u>500,879</u>	<u>31,244</u>	<u>532,123</u>	<u>7.3600</u>	<u>545,288</u>	<u>31,854</u>	<u>577,142</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003	Border Consortium UTEP								
	Classified Salaries	2.7600	151,576		151,576	2.7600	158,183		158,183
	Payroll Related Costs			8,154	8,154			8,472	8,472
	Subtotal	<u>2.7600</u>	<u>151,576</u>	<u>8,154</u>	<u>159,730</u>	<u>2.7600</u>	<u>158,183</u>	<u>8,472</u>	<u>166,655</u>
23000006	Center for Manufacturing								
	A&P Salaries					1.0000	87,972		87,972
	Classified Salaries	1.0000	136,122		136,122	1.0000	50,568		50,568
	Wages		5,385		5,385		5,385		5,385
	Maintenance & Operations			5,102	5,102			5,102	5,102
	Payroll Related Costs			2,160	2,160			4,260	4,260
	Subtotal	<u>1.0000</u>	<u>141,507</u>	<u>7,262</u>	<u>148,769</u>	<u>2.0000</u>	<u>143,925</u>	<u>9,362</u>	<u>153,287</u>
23000007	Diabetes Registry								
	A&P Salaries	0.3280	23,062		23,062	0.3280	23,623		23,623
	Classified Salaries	1.0000	38,774		38,774	1.0000	39,774		39,774
	Maintenance & Operations			17,217	17,217			17,217	17,217
	Travel Expense			1,705	1,705			1,705	1,705
	Payroll Related Costs			4,193	4,193			4,291	4,291
	Subtotal	<u>1.3280</u>	<u>61,836</u>	<u>23,115</u>	<u>84,951</u>	<u>1.3280</u>	<u>63,397</u>	<u>23,213</u>	<u>86,610</u>
23000008	TXMX Border Health								
	A&P Salaries	0.2340	16,800		16,800	0.2340	17,255		17,255
	Classified Salaries	2.0000	97,539		97,539	2.0000	100,700		100,700
	Travel Expense			2,190	2,190			2,190	2,190
	Payroll Related Costs			5,627	5,627			5,997	5,997
	Subtotal	<u>2.2340</u>	<u>114,339</u>	<u>7,817</u>	<u>122,156</u>	<u>2.2340</u>	<u>117,955</u>	<u>8,187</u>	<u>126,142</u>
23000013	K12 Collaboration								
	Classified Salaries	1.0000	41,471		41,471	1.0000	44,508		44,508
	Maintenance & Operations			2,177	2,177			933	933
	Payroll Related Costs			3,880	3,880			4,080	4,080
	Subtotal	<u>1.0000</u>	<u>41,471</u>	<u>6,057</u>	<u>47,528</u>	<u>1.0000</u>	<u>44,508</u>	<u>5,013</u>	<u>49,521</u>
23000014	K-16 Collaboration								
	A&P Salaries	0.1340	8,442		8,442	0.1110	9,591		9,591
	Classified Salaries	2.0000	81,033		81,033	2.0000	83,140		83,140

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		19,388		19,388		19,388		19,388
Payroll Related Costs			1,393	1,393			1,082	1,082
Subtotal	<u>2.1340</u>	<u>108,863</u>	<u>1,393</u>	<u>110,256</u>	<u>2.1110</u>	<u>112,119</u>	<u>1,082</u>	<u>113,201</u>
23000430 Border Econ-Enterprise Dev								
A&P Salaries	1.0000	72,844		72,844	1.0000	91,000		91,000
Classified Salaries	3.5000	203,742		203,742	4.0000	235,211		235,211
Wages		25,000		25,000		25,000		25,000
Maintenance & Operations			89,558	89,558			63,473	63,473
Payroll Related Costs			9,146	9,146			9,944	9,944
Subtotal	<u>4.5000</u>	<u>301,586</u>	<u>98,704</u>	<u>400,290</u>	<u>5.0000</u>	<u>351,211</u>	<u>73,417</u>	<u>424,628</u>
Special Items Public Service								
Subtotal A&P Salaries	1.6960	121,148		121,148	2.6730	229,441		229,441
Subtotal Classified Salaries	13.2600	750,257		750,257	13.7600	712,084		712,084
Subtotal Wages		49,773		49,773		49,773		49,773
Subtotal Maintenance & Operations			114,054	114,054			86,725	86,725
Subtotal Travel Expense			3,895	3,895			3,895	3,895
Subtotal Payroll Related Costs			34,553	34,553			38,126	38,126
Total of Objective	<u>14.9560</u>	<u>921,178</u>	<u>152,502</u>	<u>1,073,680</u>	<u>16.4330</u>	<u>991,298</u>	<u>128,746</u>	<u>1,120,044</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000036 Reserve for Adjust SS	Classified Salaries						-514,409		-514,409
	Subtotal						-514,409		-514,409
21000087 Student Service Centers	Classified Salaries	22.0000	810,779		810,779	22.0000	845,275		845,275
	Payroll Related Costs			25,000	25,000			20,060	20,060
	Subtotal	22.0000	810,779	25,000	835,779	22.0000	845,275	20,060	865,335
21000095 Victim Advoc & Viol Prevention	Classified Salaries	1.1000	121,042		121,042	3.0000	126,923		126,923
	Payroll Related Costs			984	984			2,000	2,000
	Subtotal	1.1000	121,042	984	122,026	3.0000	126,923	2,000	128,923
21000145 Enrollment Services and Comm	Classified Salaries	3.0000	134,598		134,598	4.0000	175,970		175,970
	Payroll Related Costs			2,120	2,120			3,620	3,620
	Subtotal	3.0000	134,598	2,120	136,718	4.0000	175,970	3,620	179,590
21000153 Student Academic Success	A&P Salaries		3,158		3,158		3,158		3,158
	Classified Salaries	8.0000	411,641		411,641	3.0000	172,651		172,651
	Fac Salaries		32,000		32,000		32,000		32,000
	Payroll Related Costs			13,120	13,120			4,980	4,980
	Subtotal	8.0000	446,799	13,120	459,919	3.0000	207,809	4,980	212,789
21000173 Mil Vet Succ Ctr	Classified Salaries	4.0000	143,895		143,895	4.0000	156,142		156,142
	Payroll Related Costs			760	760			1,320	1,320
	Subtotal	4.0000	143,895	760	144,655	4.0000	156,142	1,320	157,462
21000180 Student Educational Outreach	Classified Salaries	2.0000	99,945		99,945	2.0000	102,312		102,312
	Payroll Related Costs			3,840	3,840			4,000	4,000
	Subtotal	2.0000	99,945	3,840	103,785	2.0000	102,312	4,000	106,312
21000181 Recruitment Mgmt	Classified Salaries	12.0000	435,251		435,251	12.0000	461,675		461,675

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			5,340	5,340			6,380	6,380
	Subtotal	12.0000	435,251	5,340	440,591	12.0000	461,675	6,380	468,055
21000184 Undergraduate Admission	Classified Salaries	12.8737	405,338		405,338	12.8737	442,098		442,098
	Payroll Related Costs			16,079	16,079			16,902	16,902
	Subtotal	12.8737	405,338	16,079	421,417	12.8737	442,098	16,902	459,000
21000185 P-16 Outreach	Classified Salaries	2.0000	82,942		82,942	2.0000	88,444		88,444
	Payroll Related Costs			2,700	2,700			2,900	2,900
	Subtotal	2.0000	82,942	2,700	85,642	2.0000	88,444	2,900	91,344
21000187 Strategic Enrollment Ops	Classified Salaries	3.0000	132,213		132,213	4.0000	184,568		184,568
	Payroll Related Costs			5,680	5,680			6,120	6,120
	Subtotal	3.0000	132,213	5,680	137,893	4.0000	184,568	6,120	190,688
21000188 Registrar	Classified Salaries	4.0000	141,742		141,742	3.0000	105,195		105,195
	Payroll Related Costs			5,380	5,380			2,880	2,880
	Subtotal	4.0000	141,742	5,380	147,122	3.0000	105,195	2,880	108,075
21000189 Career Center	Classified Salaries	8.0000	374,245		374,245	9.0000	396,612		396,612
	Payroll Related Costs			18,160	18,160			16,700	16,700
	Subtotal	8.0000	374,245	18,160	392,405	9.0000	396,612	16,700	413,312
21000190 Counseling Center	Classified Salaries	10.0000	480,202		480,202	10.0000	538,217		538,217
	Payroll Related Costs			5,660	5,660			6,320	6,320
	Subtotal	10.0000	480,202	5,660	485,862	10.0000	538,217	6,320	544,537
21000192 Engaged Student Learning	Classified Salaries	1.5500	64,018		64,018	1.5500	70,672		70,672
	Payroll Related Costs			1,814	1,814			2,036	2,036
	Subtotal	1.5500	64,018	1,814	65,832	1.5500	70,672	2,036	72,708
21000193 Financial Aid	Classified Salaries					29.2000	1,256,653		1,256,653

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							36,580	36,580
	Subtotal					29.2000	1,256,653	36,580	1,293,233
21000195	Student Affairs								
	Classified Salaries	2.0800	83,311		83,311	2.0800	89,218		89,218
	Payroll Related Costs			5,414	5,414			5,547	5,547
	Subtotal	2.0800	83,311	5,414	88,725	2.0800	89,218	5,547	94,765
21000267	International Stdnt Advisement								
	Classified Salaries	3.0000	107,924		107,924	3.0000	112,961		112,961
	Payroll Related Costs			4,560	4,560			5,040	5,040
	Subtotal	3.0000	107,924	4,560	112,484	3.0000	112,961	5,040	118,001
21000368	Enrollment System & Analysis								
	Classified Salaries					8.0000	472,544		472,544
	Payroll Related Costs							8,240	8,240
	Subtotal					8.0000	472,544	8,240	480,784
23000303	St-Admiss & Enrlmnt Mgt SOM								
	A&P Salaries	3.0000	317,975		317,975	3.0000	332,310		332,310
	Classified Salaries	3.0000	93,933		93,933	5.0000	185,166		185,166
	Wages		17,135		17,135		17,135		17,135
	Payroll Related Costs			3,460	3,460			6,220	6,220
	Subtotal	6.0000	429,043	3,460	432,503	8.0000	534,611	6,220	540,831
23000304	St-Careers in Medicine								
	Classified Salaries	1.0000	40,993		40,993	1.0000	43,963		43,963
	Fac Salaries	0.2500	52,000		52,000	0.2500	55,413		55,413
	Payroll Related Costs			360	360			480	480
	Subtotal	1.2500	92,993	360	93,353	1.2500	99,376	480	99,856
23000305	St-Counseling & Wellness								
	Classified Salaries	2.0000	92,518		92,518	3.0000	150,701		150,701
	Fac Salaries	0.2500	52,000		52,000	0.2500	55,413		55,413
	Payroll Related Costs			1,160	1,160			1,420	1,420
	Subtotal	2.2500	144,518	1,160	145,678	3.2500	206,114	1,420	207,534

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000309 St-Student Affairs SOM	A&P Salaries	3.2500	565,642		565,642	3.2500	569,101		569,101
	Classified Salaries	4.0000	154,512		154,512	3.0000	129,829		129,829
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			6,225	6,225			5,180	5,180
	Subtotal	<u>7.2500</u>	<u>725,289</u>	<u>6,225</u>	<u>731,514</u>	<u>6.2500</u>	<u>704,065</u>	<u>5,180</u>	<u>709,245</u>
23000368 St-Advising SOM	A&P Salaries	1.0000	119,717		119,717	1.0000	122,111		122,111
	Classified Salaries	6.0000	290,200		290,200	6.0000	301,381		301,381
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			6,380	6,380			4,520	4,520
	Subtotal	<u>7.0000</u>	<u>462,417</u>	<u>6,380</u>	<u>468,797</u>	<u>7.0000</u>	<u>475,992</u>	<u>4,520</u>	<u>480,512</u>
Student Services	Subtotal A&P Salaries	7.2500	1,006,492		1,006,492	7.2500	1,026,680		1,026,680
	Subtotal Classified Salaries	114.6037	4,701,242		4,701,242	152.7037	6,094,761		6,094,761
	Subtotal Wages		74,770		74,770		74,770		74,770
	Subtotal Fac Salaries	0.5000	136,000		136,000	0.5000	142,826		142,826
	Subtotal Payroll Related Costs			134,196	134,196			169,445	169,445
	Total of Objective	<u>122.3537</u>	<u>5,918,504</u>	<u>134,196</u>	<u>6,052,700</u>	<u>160.4537</u>	<u>7,339,037</u>	<u>169,445</u>	<u>7,508,482</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

	FY 2022			FY 2023				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified Salaries					2.0000	76,457		76,457
Wages		548,625		548,625		601,825		601,825
Maintenance & Operations			1,149	1,149			37,949	37,949
Payroll Related Costs							2,160	2,160
Subtotal		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>	<u>2.0000</u>	<u>678,282</u>	<u>40,109</u>	<u>718,391</u>
Subtotal Classified								
Special Items Student Services Salaries					2.0000	76,457		76,457
Subtotal Wages		548,625		548,625		601,825		601,825
Subtotal Maintenance & Operations			1,149	1,149			37,949	37,949
Subtotal Payroll Related Costs							2,160	2,160
Total of Objective		<u>548,625</u>	<u>1,149</u>	<u>549,774</u>	<u>2.0000</u>	<u>678,282</u>	<u>40,109</u>	<u>718,391</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
21000001	Ofc of Instl Advancement	Classified Salaries	0.5500	36,825		36,825	0.5500	38,296		38,296
		Payroll Related Costs			935	935		1,056		1,056
		Subtotal	<u>0.5500</u>	<u>36,825</u>	<u>935</u>	<u>37,760</u>	<u>0.5500</u>	<u>38,296</u>	<u>1,056</u>	<u>39,352</u>
21000002	Development Services	Classified Salaries	3.6400	182,420		182,420	3.7600	173,560		173,560
		Payroll Related Costs			5,858	5,858		6,080		6,080
		Subtotal	<u>3.6400</u>	<u>182,420</u>	<u>5,858</u>	<u>188,278</u>	<u>3.7600</u>	<u>173,560</u>	<u>6,080</u>	<u>179,640</u>
21000005	Govrnt'l and Comm Relations	Classified Salaries	2.0000	107,124		107,124	2.0000	117,597		117,597
		Payroll Related Costs			3,460	3,460		3,760		3,760
		Subtotal	<u>2.0000</u>	<u>107,124</u>	<u>3,460</u>	<u>110,584</u>	<u>2.0000</u>	<u>117,597</u>	<u>3,760</u>	<u>121,357</u>
21000007	Human Resources & Talent Mgmt	Classified Salaries	34.0000	1,467,109		1,467,109	33.0000	1,589,357		1,589,357
		Payroll Related Costs			26,840	26,840		28,540		28,540
		Subtotal	<u>34.0000</u>	<u>1,467,109</u>	<u>26,840</u>	<u>1,493,949</u>	<u>33.0000</u>	<u>1,589,357</u>	<u>28,540</u>	<u>1,617,897</u>
21000009	Compliance	Classified Salaries	2.0000	120,613		120,613	2.0000	124,359		124,359
		Payroll Related Costs			7,260	7,260		7,460		7,460
		Subtotal	<u>2.0000</u>	<u>120,613</u>	<u>7,260</u>	<u>127,873</u>	<u>2.0000</u>	<u>124,359</u>	<u>7,460</u>	<u>131,819</u>
21000010	Strategic Analysis & Inst Rept	Classified Salaries	6.0000	311,408		311,408	6.0000	321,854		321,854
		Payroll Related Costs			10,000	10,000		7,900		7,900
		Subtotal	<u>6.0000</u>	<u>311,408</u>	<u>10,000</u>	<u>321,408</u>	<u>6.0000</u>	<u>321,854</u>	<u>7,900</u>	<u>329,754</u>
21000011	University Attorney	Classified Salaries	1.0000	74,070		74,070	3.0000	190,990		190,990
		Payroll Related Costs			640	640		3,360		3,360
		Subtotal	<u>1.0000</u>	<u>74,070</u>	<u>640</u>	<u>74,710</u>	<u>3.0000</u>	<u>190,990</u>	<u>3,360</u>	<u>194,350</u>
21000014	University Marketing & Commun	Classified Salaries	37.5000	1,673,525		1,673,525	42.5000	1,999,755		1,999,755
		Payroll Related Costs			29,570	29,570			33,260	33,260

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>37.5000</u>	<u>1,673,525</u>	<u>29,570</u>	<u>1,703,095</u>	<u>42.5000</u>	<u>1,999,755</u>	<u>33,260</u>	<u>2,033,015</u>
21000019 Reserve for Adjust IS	Classified Salaries						-648,652		-648,652
	Subtotal						<u>-648,652</u>		<u>-648,652</u>
21000030 Office of the President	A&P Salaries	0.1050	66,150		66,150	0.0942	65,978		65,978
	Classified Salaries	2.0000	99,526		99,526	2.0000	113,178		113,178
	Payroll Related Costs			3,887	3,887			1,477	1,477
	Subtotal	<u>2.1050</u>	<u>165,676</u>	<u>3,887</u>	<u>169,563</u>	<u>2.0942</u>	<u>179,156</u>	<u>1,477</u>	<u>180,633</u>
21000040 Finance and Administration	Classified Salaries	2.0000	94,400		94,400	2.0000	107,867		107,867
	Payroll Related Costs			5,700	5,700			5,760	5,760
	Subtotal	<u>2.0000</u>	<u>94,400</u>	<u>5,700</u>	<u>100,100</u>	<u>2.0000</u>	<u>107,867</u>	<u>5,760</u>	<u>113,627</u>
21000041 Bus Information Sys IS	Classified Salaries					4.8000	270,155		270,155
	Payroll Related Costs							7,504	7,504
	Subtotal					<u>4.8000</u>	<u>270,155</u>	<u>7,504</u>	<u>277,659</u>
21000042 Planning and Analysis	Classified Salaries	6.0000	287,973		287,973	6.0000	319,440		319,440
	Payroll Related Costs			3,920	3,920			4,320	4,320
	Subtotal	<u>6.0000</u>	<u>287,973</u>	<u>3,920</u>	<u>291,893</u>	<u>6.0000</u>	<u>319,440</u>	<u>4,320</u>	<u>323,760</u>
21000059 Procurement	Classified Salaries	10.8300	528,385		528,385	11.0000	585,016		585,016
	Payroll Related Costs			16,898	16,898			19,160	19,160
	Subtotal	<u>10.8300</u>	<u>528,385</u>	<u>16,898</u>	<u>545,283</u>	<u>11.0000</u>	<u>585,016</u>	<u>19,160</u>	<u>604,176</u>
21000061 Financial Services/Comptroller	Classified Salaries	1.5000	111,354		111,354	1.5000	118,949		118,949
	Payroll Related Costs			3,600	3,600			3,760	3,760
	Subtotal	<u>1.5000</u>	<u>111,354</u>	<u>3,600</u>	<u>114,954</u>	<u>1.5000</u>	<u>118,949</u>	<u>3,760</u>	<u>122,709</u>
21000062 Grants Accounting	Classified Salaries	5.0000	228,068		228,068	5.0000	237,456		237,456

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			3,340	3,340			2,900	2,900
	Subtotal	5.0000	228,068	3,340	231,408	5.0000	237,456	2,900	240,356
2100067	Accounting and Reporting								
	Classified Salaries					7.0000	353,157		353,157
	Payroll Related Costs							10,500	10,500
	Subtotal					7.0000	353,157	10,500	363,657
2100068	Accounts Payable								
	Classified Salaries	12.0000	471,234		471,234	12.0000	509,083		509,083
	Payroll Related Costs			14,560	14,560			13,860	13,860
	Subtotal	12.0000	471,234	14,560	485,794	12.0000	509,083	13,860	522,943
2100069	Treasury								
	Classified Salaries	2.0000	90,504		90,504	3.0000	139,757		139,757
	Payroll Related Costs							480	480
	Subtotal	2.0000	90,504		90,504	3.0000	139,757	480	140,237
2100073	Ofc of Deputy President								
	Classified Salaries	1.5000	86,842		86,842				
	Payroll Related Costs			2,820	2,820				
	Subtotal	1.5000	86,842	2,820	89,662				
2100097	Ofc of SESA University Events								
	Classified Salaries					1.0000	56,100		56,100
	Payroll Related Costs							2,400	2,400
	Subtotal					1.0000	56,100	2,400	58,500
2100150	Provost Office								
	Classified Salaries	5.0000	254,116		254,116	6.0000	380,811		380,811
	Payroll Related Costs			5,520	5,520			6,820	6,820
	Subtotal	5.0000	254,116	5,520	259,636	6.0000	380,811	6,820	387,631
2100342	Finance & Admin-Operations								
	Classified Salaries	2.0000	90,550		90,550	2.0000	96,786		96,786
	Payroll Related Costs			4,560	4,560			4,680	4,680
	Subtotal	2.0000	90,550	4,560	95,110	2.0000	96,786	4,680	101,466
2100365	Assets Management								
	Classified Salaries	4.0000	217,588		217,588	4.0000	225,731		225,731

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2022				FY 2023			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			6,060	6,060			6,720	6,720
Subtotal	4.0000	217,588	6,060	223,648	4.0000	225,731	6,720	232,451
21000401 Offc. of Ins. Equity&Diversity								
Classified Salaries	3.0000	193,270		193,270	3.0000	197,136		197,136
Payroll Related Costs			3,840	3,840			4,440	4,440
Subtotal	3.0000	193,270	3,840	197,110	3.0000	197,136	4,440	201,576
Institutional Support								
Subtotal A&P Salaries	0.1050	66,150		66,150	0.0942	65,978		65,978
Subtotal Classified Salaries	143.5200	6,726,904		6,726,904	163.1100	7,617,738		7,617,738
Subtotal Payroll Related Costs			159,268	159,268			186,197	186,197
Total of Objective	143.6250	6,793,054	159,268	6,952,322	163.2042	7,683,716	186,197	7,869,913

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			19,821,100	19,821,100			22,428,900	22,428,900
	57302 OASI Employer Match			9,070,100	9,070,100			9,091,900	9,091,900
	57501 Teacher Retirement Match			9,550,200	9,550,200			9,546,300	9,546,300
	57701 Workers Compensation			163,500	163,500			171,500	171,500
	57702 Unemployment Compensation			92,400	92,400			95,300	95,300
	57819 Accrue Fringes			308,100	308,100			349,800	349,800
	Subtotal			<u>39,005,400</u>	<u>39,005,400</u>			<u>41,683,700</u>	<u>41,683,700</u>
	21000392 SOM E&G Benefits	57101 Prem Share Active Suppl			3,040,900	3,040,900			3,550,100
57302 OASI Employer Match				2,093,700	2,093,700			2,175,000	2,175,000
57501 Teacher Retirement Match				2,447,500	2,447,500			2,597,500	2,597,500
57701 Workers Compensation				47,500	47,500			49,600	49,600
57702 Unemployment Compensation				18,400	18,400			18,400	18,400
57819 Accrue Fringes				172,700	172,700			187,500	187,500
Subtotal				<u>7,820,700</u>	<u>7,820,700</u>			<u>8,578,100</u>	<u>8,578,100</u>
Staff Benefits		Subtotal 57101 Prem Share Active Suppl			22,862,000	22,862,000			25,979,000
	Subtotal 57302 OASI Employer Match			11,163,800	11,163,800			11,266,900	11,266,900
	Subtotal 57501 Teacher Retirement Match			11,997,700	11,997,700			12,143,800	12,143,800
	Subtotal 57701 Workers Compensation			211,000	211,000			221,100	221,100
	Subtotal 57702 Unemployment Compensation			110,800	110,800			113,700	113,700
	Subtotal 57819 Accrue Fringes			480,800	480,800			537,300	537,300
	Total of Objective			<u>46,826,100</u>	<u>46,826,100</u>			<u>50,261,800</u>	<u>50,261,800</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000012	Envrn Hlth Safety & Risk Mgmt								
	Classified Salaries	9.0000	498,947		498,947	10.0000	547,383		547,383
	Payroll Related Costs			14,620	14,620			14,200	14,200
	Subtotal	<u>9.0000</u>	<u>498,947</u>	<u>14,620</u>	<u>513,567</u>	<u>10.0000</u>	<u>547,383</u>	<u>14,200</u>	<u>561,583</u>
21000038	Reserve for Adjust Plant								
	Classified Salaries Maintenance & Operations			111,201	111,201		-707,058		-707,058
	Subtotal			<u>111,201</u>	<u>111,201</u>		<u>-707,058</u>		<u>-707,058</u>
21000044	Facilities Planning & Cnstrctn								
	Classified Salaries	5.0000	229,075		229,075	6.5000	329,552		329,552
	Payroll Related Costs			7,500	7,500			4,500	4,500
	Subtotal	<u>5.0000</u>	<u>229,075</u>	<u>7,500</u>	<u>236,575</u>	<u>6.5000</u>	<u>329,552</u>	<u>4,500</u>	<u>334,052</u>
21000045	Engineering Services								
	Classified Salaries	4.0000	171,356		171,356	4.0000	183,978		183,978
	Payroll Related Costs			6,160	6,160			5,040	5,040
	Subtotal	<u>4.0000</u>	<u>171,356</u>	<u>6,160</u>	<u>177,516</u>	<u>4.0000</u>	<u>183,978</u>	<u>5,040</u>	<u>189,018</u>
21000047	Custodial Services-Brownsville								
	Classified Salaries	31.0000	769,653		769,653	31.0000	1,020,468		1,020,468
	Payroll Related Costs			19,320	19,320			18,440	18,440
	Subtotal	<u>31.0000</u>	<u>769,653</u>	<u>19,320</u>	<u>788,973</u>	<u>31.0000</u>	<u>1,020,468</u>	<u>18,440</u>	<u>1,038,908</u>
21000048	Ground Maintenance-Brownsville								
	Classified Salaries	7.0000	189,562		189,562	7.0000	233,071		233,071
	Payroll Related Costs			8,800	8,800			9,260	9,260
	Subtotal	<u>7.0000</u>	<u>189,562</u>	<u>8,800</u>	<u>198,362</u>	<u>7.0000</u>	<u>233,071</u>	<u>9,260</u>	<u>242,331</u>
21000049	Building Maintenance-Edinburg								
	Classified Salaries	15.5000	524,935		524,935	16.0000	534,592		534,592
	Payroll Related Costs			11,020	11,020			11,120	11,120
	Subtotal	<u>15.5000</u>	<u>524,935</u>	<u>11,020</u>	<u>535,955</u>	<u>16.0000</u>	<u>534,592</u>	<u>11,120</u>	<u>545,712</u>
21000050	Custodial Services-Edinburg								
	Classified Salaries	54.0000	1,305,362		1,305,362	54.0000	1,741,739		1,741,739

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			39,120	39,120			43,800	43,800
	Subtotal	54.0000	1,305,362	39,120	1,344,482	54.0000	1,741,739	43,800	1,785,539
21000051	Ground Maintenance-Edinburg								
	Classified Salaries	22.0000	519,790		519,790	22.0000	669,483		669,483
	Payroll Related Costs			13,580	13,580			14,860	14,860
	Subtotal	22.0000	519,790	13,580	533,370	22.0000	669,483	14,860	684,343
21000052	Structural Maintenance-ED								
	Classified Salaries	15.0000	450,337		450,337	16.0000	528,697		528,697
	Payroll Related Costs			24,840	24,840			28,260	28,260
	Subtotal	15.0000	450,337	24,840	475,177	16.0000	528,697	28,260	556,957
21000053	Campus Facs Ops Ad - ED								
	Classified Salaries	5.0000	156,629		156,629	5.0000	175,802		175,802
	Payroll Related Costs			9,620	9,620			10,240	10,240
	Subtotal	5.0000	156,629	9,620	166,249	5.0000	175,802	10,240	186,042
21000054	Vehicle Maintenance-ED								
	Classified Salaries	2.0000	63,638		63,638	2.0000	67,334		67,334
	Payroll Related Costs			1,700	1,700			1,920	1,920
	Subtotal	2.0000	63,638	1,700	65,338	2.0000	67,334	1,920	69,254
21000055	Central Scheduling-ED								
	Classified Salaries	4.0000	124,792		124,792	4.0000	142,276		142,276
	Payroll Related Costs			6,440	6,440			6,940	6,940
	Subtotal	4.0000	124,792	6,440	131,232	4.0000	142,276	6,940	149,216
21000057	Starr County M&O								
	Classified Salaries	1.0000	24,744		24,744	1.0000	32,844		32,844
	Payroll Related Costs			240	240			380	380
	Subtotal	1.0000	24,744	240	24,984	1.0000	32,844	380	33,224
21000058	Thermal Energy Plant-Brwn								
	Classified Salaries	2.0000	57,415		57,415	2.0000	65,591		65,591
	Payroll Related Costs			1,160	1,160			1,200	1,200
	Subtotal	2.0000	57,415	1,160	58,575	2.0000	65,591	1,200	66,791

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000063 Receiving & Inventory	Classified Salaries	7.0000	225,206		225,206	8.0000	289,283		289,283
	Payroll Related Costs			10,460	10,460			8,600	8,600
	Subtotal	<u>7.0000</u>	<u>225,206</u>	<u>10,460</u>	<u>235,666</u>	<u>8.0000</u>	<u>289,283</u>	<u>8,600</u>	<u>297,883</u>
21000074 Security & Campus Affairs	Classified Salaries	1.0000	56,098		56,098	1.0000	59,220		59,220
	Payroll Related Costs			1,440	1,440			1,540	1,540
	Subtotal	<u>1.0000</u>	<u>56,098</u>	<u>1,440</u>	<u>57,538</u>	<u>1.0000</u>	<u>59,220</u>	<u>1,540</u>	<u>60,760</u>
21000082 Camp Facs Ops Ad - BRW	Classified Salaries	3.0000	89,878		89,878	3.0000	102,168		102,168
	Payroll Related Costs			4,940	4,940			5,040	5,040
	Subtotal	<u>3.0000</u>	<u>89,878</u>	<u>4,940</u>	<u>94,818</u>	<u>3.0000</u>	<u>102,168</u>	<u>5,040</u>	<u>107,208</u>
21000083 Building Maint-BRW	Classified Salaries	21.0000	696,677		696,677	21.0000	760,181		760,181
	Payroll Related Costs			29,780	29,780			30,380	30,380
	Subtotal	<u>21.0000</u>	<u>696,677</u>	<u>29,780</u>	<u>726,457</u>	<u>21.0000</u>	<u>760,181</u>	<u>30,380</u>	<u>790,561</u>
21000304 Office of Emergency Management	Classified Salaries	1.0000	59,000		59,000	1.0000	60,680		60,680
	Payroll Related Costs			1,440	1,440			1,600	1,600
	Subtotal	<u>1.0000</u>	<u>59,000</u>	<u>1,440</u>	<u>60,440</u>	<u>1.0000</u>	<u>60,680</u>	<u>1,600</u>	<u>62,280</u>
21000084 St-ED Fac EMEBL REBL	Classified Salaries	8.0000	199,976		199,976	8.0000	259,799		259,799
	Payroll Related Costs			5,900	5,900			6,240	6,240
	Subtotal	<u>8.0000</u>	<u>199,976</u>	<u>5,900</u>	<u>205,876</u>	<u>8.0000</u>	<u>259,799</u>	<u>6,240</u>	<u>266,039</u>
21000085 St-HAR Fac CEBL HACRB	Classified Salaries	10.0000	278,091		278,091	10.0000	339,257		339,257
	Payroll Related Costs			7,820	7,820			8,140	8,140
	Subtotal	<u>10.0000</u>	<u>278,091</u>	<u>7,820</u>	<u>285,911</u>	<u>10.0000</u>	<u>339,257</u>	<u>8,140</u>	<u>347,397</u>
23000334 PD St-Polices Services-SOM	Classified Salaries	12.0000	488,824		488,824	11.7378	529,986		529,986
	Payroll Related Costs			15,350	15,350			13,310	13,310
	Subtotal	<u>12.0000</u>	<u>488,824</u>	<u>15,350</u>	<u>504,174</u>	<u>11.7378</u>	<u>529,986</u>	<u>13,310</u>	<u>543,296</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal Classified Salaries	239.5000	7,179,985		7,179,985	244.2378	7,966,326		7,966,326
	Subtotal Maintenance & Operations			111,201	111,201				
	Subtotal Payroll Related Costs			241,250	241,250			245,010	245,010
	Total of Objective	<u>239.5000</u>	<u>7,179,985</u>	<u>352,451</u>	<u>7,532,436</u>	<u>244.2378</u>	<u>7,966,326</u>	<u>245,010</u>	<u>8,211,336</u>

The University of Texas Rio Grande Valley
 EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2022			FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses
21000056 McAllen Teaching Site M&U	Maintenance & Operations			37,160	37,160			
	Subtotal			37,160	37,160			
Special Items O and M of Plant	Subtotal Maintenance & Operations			37,160	37,160			
	Total of Objective			37,160	37,160			

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 E&G Revenues - SOM	Scholarships & Fellowships			19,650	19,650			26,440	26,440
	Subtotal			19,650	19,650			26,440	26,440
21000066 E&G Exemptions	Scholarships & Fellowships			2,455,450	2,455,450			2,280,400	2,280,400
	Subtotal			2,455,450	2,455,450			2,280,400	2,280,400
21000521 E&G Revenues - SOPM	Scholarships & Fellowships							6,610	6,610
	Subtotal							6,610	6,610
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			2,475,100	2,475,100			2,313,450	2,313,450
	Total of Objective			2,475,100	2,475,100			2,313,450	2,313,450

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000464 MSA Graduate Scholarships E&G	Scholarships & Fellowships			941,619	941,619			941,619	941,619
	Subtotal			941,619	941,619			941,619	941,619
24000001 Texas Grant	Scholarships & Fellowships			46,692,810	46,692,810			45,092,810	45,092,810
	Subtotal			46,692,810	46,692,810			45,092,810	45,092,810
24000002 State CWS On Campus	Wages		203,534		203,534		203,534		203,534
	Subtotal		203,534		203,534		203,534		203,534
24000004 Scholarship 5th Yr Accounting	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
24000009 Educational Aide Exemption	Scholarships & Fellowships			5,909	5,909			10,909	10,909
	Subtotal			5,909	5,909			10,909	10,909
Special Items Scholarships and Fellowships	Subtotal Wages		203,534		203,534		203,534		203,534
	Subtotal Scholarships & Fellowships			47,660,338	47,660,338			46,065,338	46,065,338
	Total of Objective		203,534	47,660,338	47,863,872		203,534	46,065,338	46,268,872

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2022			FY 2023				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	112.2828	11,375,604		11,375,604	121.3777	16,984,479		16,984,479
	Subtotal Classified Salaries	449.5577	19,216,182		19,216,182	448.2555	20,174,874		20,174,874
	Subtotal Wages		1,133,221		1,133,221		1,209,622		1,209,622
	Subtotal Fac Salaries	1,020.1420	100,659,963		100,659,963	1,020.9141	95,852,481		95,852,481
	Subtotal TA Salaries		100,000		100,000		100,000		100,000
	Subtotal Payroll Related Costs			1,789,744	1,789,744			3,274,536	3,274,536
	Subtotal Maintenance & Operations			2,725,042	2,725,042			2,514,853	2,514,853
	Subtotal Travel Expense			123,750	123,750			134,000	134,000
	Subtotal Scholarships & Fellowships			144,440	144,440			466,041	466,041
	Subtotal Capital			200,000	200,000			200,000	200,000
	Total of Objective	<u>1,581.9825</u>	<u>132,484,970</u>	<u>4,982,976</u>	<u>137,467,946</u>	<u>1,590.5473</u>	<u>134,321,456</u>	<u>6,589,430</u>	<u>140,910,886</u>
Research Total	Subtotal A&P Salaries	3.6000	350,690		350,690	3.7000	373,081		373,081
	Subtotal Classified Salaries	21.6423	921,127		921,127	20.5323	970,039		970,039
	Subtotal Wages		563,600		563,600		548,198		548,198
	Subtotal Fac Salaries	13.9658	2,429,086		2,429,086	10.2619	1,954,557		1,954,557
	Subtotal Payroll Related Costs			20,014	20,014			21,832	21,832
	Subtotal Maintenance & Operations			56,196	56,196			56,196	56,196
	Total of Objective	<u>39.2081</u>	<u>4,264,503</u>	<u>76,210</u>	<u>4,340,713</u>	<u>34.4942</u>	<u>3,845,875</u>	<u>78,028</u>	<u>3,923,903</u>
Hospitals and Clinics	Subtotal A&P Salaries	1.9600	882,381		882,381	0.7000	64,940		64,940
	Subtotal Classified Salaries	21.3500	1,388,804		1,388,804	45.0000	2,869,456		2,869,456
	Subtotal Fac Salaries	8.4900	1,379,600		1,379,600	7.7700	1,443,517		1,443,517
	Subtotal Payroll Related Costs			833,017	833,017			754,423	754,423
	Subtotal Maintenance & Operations			753,346	753,346			280,932	280,932
	Subtotal Travel Expense			115,400	115,400			38,426	38,426
	Total of Objective	<u>31.8000</u>	<u>3,650,785</u>	<u>1,701,763</u>	<u>5,352,548</u>	<u>53.4700</u>	<u>4,377,913</u>	<u>1,073,781</u>	<u>5,451,694</u>
Public Service	Subtotal A&P Salaries	3.6960	447,624		447,624	4.6730	560,417		560,417
	Subtotal Classified Salaries	16.8500	924,660		924,660	19.1200	926,396		926,396
	Subtotal Wages		49,773		49,773		49,773		49,773

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2022				FY 2023			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs			43,107	43,107			49,772	49,772
	Subtotal Maintenance & Operations			136,744	136,744			106,933	106,933
	Subtotal Travel Expense			3,895	3,895			3,895	3,895
	Total of Objective	<u>20.5460</u>	<u>1,422,057</u>	<u>183,746</u>	<u>1,605,803</u>	<u>23.7930</u>	<u>1,536,586</u>	<u>160,600</u>	<u>1,697,186</u>
Student Services.	Subtotal A&P Salaries	7.2500	1,006,492		1,006,492	7.2500	1,026,680		1,026,680
	Subtotal Classified Salaries	114.6037	4,701,242		4,701,242	154.7037	6,171,218		6,171,218
	Subtotal Wages		623,395		623,395		676,595		676,595
	Subtotal Fac Salaries	0.5000	136,000		136,000	0.5000	142,826		142,826
	Subtotal Payroll Related Costs			134,196	134,196			171,605	171,605
	Subtotal Maintenance & Operations			1,149	1,149			37,949	37,949
	Total of Objective	<u>122.3537</u>	<u>6,467,129</u>	<u>135,345</u>	<u>6,602,474</u>	<u>162.4537</u>	<u>8,017,319</u>	<u>209,554</u>	<u>8,226,873</u>
Staff Benefits	Subtotal Payroll Related Costs			46,826,100	46,826,100			50,261,800	50,261,800
	Total of Objective			<u>46,826,100</u>	<u>46,826,100</u>			<u>50,261,800</u>	<u>50,261,800</u>
Operation and Maintenance of Plant	Subtotal Classified Salaries	239.5000	7,179,985		7,179,985	244.2378	7,966,326		7,966,326
	Subtotal Payroll Related Costs			241,250	241,250			245,010	245,010
	Subtotal Maintenance & Operations			148,361	148,361				
	Total of Objective	<u>239.5000</u>	<u>7,179,985</u>	<u>389,611</u>	<u>7,569,596</u>	<u>244.2378</u>	<u>7,966,326</u>	<u>245,010</u>	<u>8,211,336</u>
Scholarships and Fellowships	Subtotal Wages		203,534		203,534		203,534		203,534
	Subtotal Scholarships & Fellowships			50,135,438	50,135,438			48,378,788	48,378,788
	Total of Objective		<u>203,534</u>	<u>50,135,438</u>	<u>50,338,972</u>		<u>203,534</u>	<u>48,378,788</u>	<u>48,582,322</u>
Institutional Support	Subtotal A&P Salaries	0.1050	66,150		66,150	0.0942	65,978		65,978
	Subtotal Classified Salaries	143.5200	6,726,904		6,726,904	163.1100	7,617,738		7,617,738
	Subtotal Payroll Related Costs			159,268	159,268			186,197	186,197
	Total of Objective	<u>143.6250</u>	<u>6,793,054</u>	<u>159,268</u>	<u>6,952,322</u>	<u>163.2042</u>	<u>7,683,716</u>	<u>186,197</u>	<u>7,869,913</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,179.0153</u>	<u>162,466,017</u>	<u>104,590,457</u>	<u>267,056,474</u>	<u>2,272.2002</u>	<u>167,952,725</u>	<u>107,183,188</u>	<u>275,135,913</u>

**Service Department
Funds**

The University of Texas Rio Grande Valley
2022-2023 Budget
Service Department Funds (Revolving Funds)

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
32000002 Construction Services	278,239	278,239	-	-	-	-	-
32000005 Janitorial Services-ED	2,544	2,544	-	-	-	-	-
32000006 Central Utility Plant-ED	-	809,296	-	809,296	-	-	-
32000007 Chiller Maint-ED	-	1,155,993	-	1,155,993	-	-	-
32000009 Print Shop-Edinburg	695,876	695,876	-	-	-	-	-
32000012 Utility Payment	-	7,116,724	-	7,116,724	-	-	-
32000013 E&G Credit Services	8,258,759	-	-	(8,258,759)	-	-	-
32000014 Non-E&G Credit Services	1,161,955	-	-	(1,161,955)	-	-	-
32000015 Vehicle Services-ED	33,294	33,294	-	-	-	-	-
32000016 Reserve for Adj Utility	-	226,651	-	226,651	-	-	-
32000017 Facilities-Support Services	5,186	5,186	-	-	-	-	-
32000021 Print Shop-Brownsville	61,027	61,027	-	-	-	-	-
32000028 Building Services	880,940	880,940	-	-	-	-	-
32000034 Utility - DEHS	-	112,050	-	112,050	-	-	-
32000107 Institutional Services	100,000	100,000	-	-	-	-	-
Service Department Funds (Revolving Funds) Total	<u>11,477,820</u>	<u>11,477,820</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Designated Funds

The University of Texas Rio Grande Valley
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000001 Marketing Activity	-	35,500	-	35,500	-	-	-
31000002 Ofc of Advancement Spec Evnts	-	257,366	-	257,366	-	-	-
31000003 Endowment Compliance	115,182	115,182	-	-	-	-	-
31000004 Alumni Relations	-	235,148	-	235,148	-	-	-
31000005 Ofc of Advancement Services	-	667,750	-	667,750	-	-	-
31000006 Edcs-Interntnl Innovation Ctr	40,300	6,060	-	-	34,240	-	34,240
31000009 Vaquero Resiliency Scholarship	-	375,000	-	375,000	-	-	-
31000013 SESA University Events	-	10,000	-	10,000	-	-	-
31000015 Data Affiliates Center	140,720	119,437	-	-	21,283	-	21,283
31000016 Festival Int'l Books & Arts	35,000	35,000	-	-	-	-	-
31000017 Job Enrichment	-	44,266	-	44,266	-	-	-
31000019 Information Security	-	687,610	-	687,610	-	-	-
31000020 Safety Revenue	250	250	-	-	-	-	-
31000021 WCI Resource Program	61,222	61,222	-	-	-	-	-
31000022 Economic Development	-	67,478	-	67,478	-	-	-
31000023 Licensing Royalties	10,000	10,000	-	-	-	100,000	100,000
31000024 Sustainability Office	-	269,337	-	269,337	-	-	-
31000025 Special Proj Fin & Plan	-	8,004	-	8,004	-	-	-
31000026 Wireless Communications	156,000	-	-	(156,000)	-	-	-
31000029 Rural Development Activity	62,455	52,272	-	-	10,183	-	10,183
31000030 SBDC Activity Fund	119,561	111,169	-	-	8,392	80,000	88,392
31000032 Special Projects VP Research	-	2,400	-	2,400	-	-	-
31000033 University Functions	-	130,000	-	130,000	-	-	-
31000034 President Supplemental Comp	257,028	698,914	-	441,886	-	-	-
31000036 UEND - Quasi Endowment Earning	945,753	-	-	(945,753)	-	-	-
31000038 Special Proj - President's Off	-	15,600	-	15,600	-	-	-
31000039 President's Circle 2	89,900	27,500	-	(62,400)	-	-	-
31000040 Leadership Edu Accel Pgm	-	38,001	-	38,001	-	-	-
31000041 Shary Mansion Maintenance	10,000	10,000	-	-	-	-	-
31000042 Special Event Srvs-Edinburg	7,000	7,000	-	-	-	-	-
31000045 Special Event Srvs-Brownsville	500	500	-	-	-	-	-
31000048 UTRGV Blackboard	-	925,214	-	925,214	-	-	-
31000049 Records Management	-	292,278	-	292,278	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Designated Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000050 Project Management Office AS	-	173,031	-	173,031	-	-	-
31000051 Information Technology	-	537,035	-	537,035	-	-	-
31000053 Network Services AS	-	831,756	-	831,756	-	-	-
31000054 Telephone & Telecom CircuitsAS	-	391,050	-	391,050	-	-	-
31000055 IT Travel and Training IS	-	74,571	-	74,571	-	-	-
31000056 IT Enterprise Systems IS	-	77,706	-	77,706	-	-	-
31000057 Computing Sys Maintenance AS	-	2,543,780	-	2,543,780	-	-	-
31000058 Data Center Services AS	-	1,147,433	-	1,147,433	-	-	-
31000059 IT Academic & Support Srvcs IS	-	69,197	-	69,197	-	-	-
31000062 IT Services IS	-	108,821	-	108,821	-	-	-
31000064 Enterprise Information Sys IS	-	879,255	-	879,255	-	-	-
31000065 Data & Network Security IS	-	287,874	-	287,874	-	-	-
31000066 IT Comm & Training IS	-	66,053	-	66,053	-	-	-
31000067 IT Infrastructure	-	276,229	-	276,229	-	-	-
31000068 Special Proj -Information Tech	-	6,000	-	6,000	-	-	-
31000069 Information Technologies AS	-	490,395	-	490,395	-	-	-
31000070 Enterprise Development AS	-	767,308	-	767,308	-	-	-
31000075 Recycling Revenue	800	800	-	-	-	-	-
31000077 IT Support Services AS	-	876,667	-	876,667	-	-	-
31000080 Faculty Advisory Council	3,800	3,800	-	-	-	-	-
31000081 Faculty Develop & Excellence	-	162,263	-	162,263	-	-	-
31000082 FEND ES Ramirez	450	450	-	-	-	-	-
31000083 Library Late Fee Fines	27,600	27,600	-	-	-	-	-
31000084 Library Lost or Damaged Matrls	15,093	15,093	-	-	-	-	-
31000085 Friends of Library	500	500	-	-	-	-	-
31000086 Borrower Card	1,000	1,000	-	-	-	-	-
31000088 Special Project - Library	-	1,400	-	1,400	-	-	-
31000090 Intl Undergrad Application Fee	10,102	10,102	-	-	-	-	-
31000091 MUSE Program	446,116	438,772	-	-	7,344	-	7,344
31000092 International Programs	257,736	257,736	-	-	-	-	-
31000093 IntlStudentHealthInsuranceFee	800,000	800,000	-	-	-	-	-
31000094 Intl Student Service Fee	116,747	116,747	-	-	-	-	-
31000095 International Student Program	-	91,071	-	91,071	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000096 English Language Institute	489,176	441,427	-	-	47,749	-	47,749
31000097 SACS-COC	-	14,659	-	14,659	-	-	-
31000098 Graduate Continuing Education	417,925	417,925	-	-	-	-	-
31000099 Ctr fr Onl Learn&Teachng Tech	-	2,223,933	-	2,223,933	-	-	-
31000101 COBE - Instruction Support	-	73,588	-	73,588	-	-	-
31000102 Special Projects COBE	-	4,000	-	4,000	-	-	-
31000105 COE&P16 Integ-Instrctn Spprt	-	109,138	-	109,138	-	-	-
31000106 Special Projects CEP	-	9,000	-	9,000	-	-	-
31000107 CECS - Instruction Support	-	647,166	-	647,166	-	-	-
31000108 Manufacturing Center	59,950	57,921	-	-	2,029	-	2,029
31000112 Special Projects - CECS	-	4,000	-	4,000	-	-	-
31000114 Engineering Symposium Events	-	5,000	-	5,000	-	-	-
31000116 Rapid Response-Industry Prj	1,000	1,000	-	-	-	-	-
31000117 COFA-Instruction Support	-	200,000	-	200,000	-	-	-
31000120 Special Projects COFA	-	4,000	-	4,000	-	-	-
31000121 Dance Program	4,500	4,500	-	-	-	-	-
31000122 Ballet Folklorico	5,655	3,985	-	-	1,670	-	1,670
31000125 Orchestra Camp	1,500	1,500	-	-	-	-	-
31000126 Mariachi Workshop	10,000	10,000	-	-	-	-	-
31000127 Theatre Designated	20,000	20,000	-	-	-	-	-
31000129 Music Scholarship	-	27,720	-	27,720	-	-	-
31000130 COHP Instruction Support	-	220,839	-	220,839	-	-	-
31000131 Special Projects COHP	-	6,101	-	6,101	-	-	-
31000133 Wellness Program	-	28,262	-	28,262	-	-	-
31000137 COLA-Instruction Support	-	47,977	-	47,977	-	-	-
31000138 Ctr for Mex Amer Studies-CMAS	-	57,400	-	57,400	-	-	-
31000139 Community Contracts	2,500	2,500	-	-	-	-	-
31000140 Special Projects - CLA	-	14,000	-	14,000	-	-	-
31000147 COS - Instruction Support	-	456,349	-	456,349	-	-	-
31000149 COS Special Prj/Deans Unrstr	-	4,000	-	4,000	-	-	-
31000150 UTeach Program	-	1,700,339	-	1,700,339	-	-	-
31000151 HHMI Program Support	-	80,331	-	80,331	-	-	-
31000152 Math & Science Academy	2,114,075	1,907,502	-	(204,649)	1,924	-	1,924

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000155 Coastal Studies Designated	5,000	5,000	-	-	-	5,000	5,000
31000156 Coastal Studies Gift Shop	5,000	5,000	-	-	-	1,500	1,500
31000157 Planetaria Project	-	61,751	-	61,751	-	-	-
31000158 University Auditor	-	1,008,108	-	1,008,108	-	-	-
31000160 Designated Investment Income	5,352,000	-	-	(4,909,423)	442,577	-	442,577
31000161 Designated Tuition	176,584,036	-	-	(188,607,387)	(12,023,351)	12,023,351	-
31000162 TPEG Local Adv Res	-	4,919,797	-	4,919,797	-	-	-
31000163 TPEG Local Adv NR	-	62,003	-	62,003	-	-	-
31000164 DT Set Aside Ugrad	-	17,094,134	-	17,094,134	-	-	-
31000166 DT Set Aside Grad	-	3,274,517	-	3,274,517	-	-	-
31000168 Des-Neuroscience	-	10,125	-	10,125	-	-	-
31000170 Insurance	-	1,904,242	-	1,904,242	-	-	-
31000171 Online Service Contracts-Instr	-	318,144	-	318,144	-	-	-
31000172 Emergency Loan Late Pymnt Fee	11,900	-	-	(11,900)	-	-	-
31000173 Collection Charges	113,600	-	-	(113,600)	-	-	-
31000174 Econ Oppor Forum	13,413	-	-	-	13,413	-	13,413
31000175 Vendor Rebates	240,000	-	-	(225,697)	14,303	-	14,303
31000177 T&F Allowance and Write Offs	-	338,754	-	338,754	-	-	-
31000178 Online Credit Card Fee	-	1,039,521	-	1,039,521	-	-	-
31000179 Non-Res Instruction Fee	1,668,848	-	-	(1,668,848)	-	-	-
31000181 Bursar	-	436,682	-	436,682	-	-	-
31000182 Student Accounting Services	-	1,072,026	-	1,072,026	-	-	-
31000183 Payroll & Tax Compliance	-	1,013,606	-	1,013,606	-	-	-
31000185 Instlmt Process Fee	216,900	-	-	(216,900)	-	-	-
31000186 Em Loan Process Fee	283,900	-	-	(283,900)	-	-	-
31000187 Late Registratn Fee	121,500	-	-	(121,500)	-	-	-
31000188 Admin Service Charge	-	-	-	-	-	-	-
31000189 Utilities Designated - EG	-	8,258,759	-	8,258,759	-	-	-
31000190 Late Payment Fee	178,300	-	-	(178,300)	-	-	-
31000192 Instructional Facilities	-	226,363	-	226,363	-	-	-
31000193 Student Media Designated	15,000	15,000	-	-	-	-	-
31000194 University Services Fee	24,119,993	-	-	(24,119,993)	-	-	-
31000199 Testing Fees	361,310	-	-	(361,310)	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000202 Educator Training	362,000	-	-	(362,000)	-	-	-
31000203 SESA Special Projects	-	5,000	-	5,000	-	-	-
31000204 Financial Aid Allowance	250,000	250,000	-	-	-	-	-
31000205 Federal CWS Match	-	371,713	-	371,713	-	-	-
31000206 Financial Aid Literacy	-	30,000	-	30,000	-	-	-
31000207 Student Accessibility Services	-	699,157	-	699,157	-	-	-
31000208 Fostering Success	-	11,000	-	11,000	-	-	-
31000210 Student Experience Internship	-	431,688	-	431,688	-	-	-
31000211 Career Day	80,000	77,325	-	-	2,675	40,000	42,675
31000212 Comm Merit Scholarship	-	10,000	-	10,000	-	-	-
31000213 Registrar Designated	68,227	870,535	-	802,308	-	-	-
31000214 Graduation Fee	247,600	500,000	-	252,400	-	-	-
31000215 Strategic Enrollment DES	-	25,741	-	25,741	-	-	-
31000217 P-16 Initiatives	-	16,105	-	16,105	-	-	-
31000218 Undergrad Admin Ofc Operations	-	63,532	-	63,532	-	-	-
31000219 New Student Orientation	523,467	523,467	-	-	-	-	-
31000221 Cheerleader Special	100,000	100,000	-	-	-	-	-
31000222 Student Involvement Marketing	-	27,828	-	27,828	-	-	-
31000225 UTRGV Scholars	-	5,958,126	-	5,958,126	-	-	-
31000226 New Student Recruitment	-	343,877	-	343,877	-	-	-
31000227 Enrollment Initiatives	-	293,592	-	293,592	-	-	-
31000228 Strategic Enrollment Comm	-	39,523	-	39,523	-	-	-
31000229 Educ Outreach Prgms	-	73,496	-	73,496	-	-	-
31000230 Educational Outreach	-	41,705	-	41,705	-	-	-
31000231 Student Rights & Resp	-	495,880	-	495,880	-	-	-
31000233 Tutoring	-	1,258,848	-	1,258,848	-	-	-
31000235 Special Project Undergraduate	-	2,687	-	2,687	-	-	-
31000236 Veterans Affairs Allowance	12,000	12,000	-	-	-	-	-
31000239 Academic Advising Ctr-Designtd	-	5,365,307	-	5,365,307	-	-	-
31000240 Grad Student Advising & Svcs	-	91,958	-	91,958	-	-	-
31000241 Graduate School Applicatn Fee	20,000	20,000	-	-	-	-	-
31000242 Special Project Grad Office	-	2,000	-	2,000	-	-	-
31000243 Grad Incentives-Grad College	-	131,292	-	131,292	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000245 Special Proj-Academic Affairs	-	24,749	-	24,749	-	-	-
31000247 Accounting & Finance	-	21,953	-	21,953	-	-	-
31000248 IPP Discretionary Fund	-	8,141	-	8,141	-	-	-
31000251 Athletics Special Projects	-	25,000	-	25,000	-	-	-
31000255 Merchandise Resale	75,000	10,000	-	(65,000)	-	-	-
31000256 Corporate Sponsorship	480,000	-	-	(480,000)	-	-	-
31000262 Mother Daughter Program	33,100	33,100	-	-	-	-	-
31000263 Computer Science Activity	250	250	-	-	-	-	-
31000264 Field Experiences Support	-	295,750	-	295,750	-	-	-
31000266 Community Hist Archaeology	-	30,000	-	30,000	-	-	-
31000274 CIS Qumt	10,000	10,000	-	-	-	-	-
31000276 HS to Univ Prgms & Tstg Svcs	-	723,310	-	723,310	-	-	-
31000280 Collaboration for Ethics in Pr	-	20,000	-	20,000	-	-	-
31000281 Gelman Const'l Scholars	85,000	85,000	-	-	-	-	-
31000290 Winter Tourist Research	1,200	1,200	-	-	-	-	-
31000292 COFA Donations	1,000	1,000	-	-	-	-	-
31000293 FEND COBE Endowment (Found)	600	600	-	-	-	-	-
31000296 Employee Recognition	-	18,603	-	18,603	-	-	-
31000302 Biology - Instruction Support	-	162,881	-	162,881	-	-	-
31000303 Chemistry- Instruction Support	-	27,282	-	27,282	-	-	-
31000304 Math - Instruction Support	-	115,046	-	115,046	-	-	-
31000305 Physics - Instruction Support	-	62,902	-	62,902	-	-	-
31000309 Nursing-Instruction Support	-	148,678	-	148,678	-	-	-
31000312 Social Work-Instruction Sup	-	14,847	-	14,847	-	-	-
31000319 Facilities Renov & Repairs-BRW	-	85,000	-	85,000	-	-	-
31000320 Facilities Renov & Repairs-ED	-	424,148	-	424,148	-	-	-
31000321 Vehicle Replacement	-	56,000	-	56,000	-	-	-
31000323 Instl Translation & Interprtng	-	167,096	-	167,096	-	-	-
31000334 Returned Check Fee	4,700	-	-	(4,700)	-	-	-
31000335 StudyAbroad & Int'l ExcApp Fee	20,000	20,000	-	-	-	-	-
31000337 Provost-Equipment	-	201,326	-	201,326	-	-	-
31000338 Equip-Information Tech IS	-	174,000	-	174,000	-	-	-
31000340 Library Books and Materials	-	2,635,351	-	2,635,351	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000341 Equip-Inst Advancement	-	14,000	-	14,000	-	-	-
31000342 Equip-Finance & Admin	-	50,000	-	50,000	-	-	-
31000346 Equip-Research	-	150,000	-	150,000	-	-	-
31000347 Equip-Unallocated	-	75,000	-	75,000	-	-	-
31000349 Dean of Students-Desg	-	775,065	-	775,065	-	-	-
31000353 Facilities Renewal	-	576,273	-	576,273	-	-	-
31000354 Information Technologies IS	-	327,970	-	327,970	-	-	-
31000356 Network Services IS	-	557,511	-	557,511	-	-	-
31000357 Telephone & Telecom CircuitsIS	-	260,699	-	260,699	-	-	-
31000358 Computing Sys Maintenance IS	-	1,704,553	-	1,704,553	-	-	-
31000359 Data Center Services IS	-	783,266	-	783,266	-	-	-
31000362 Enterprise Development IS	-	511,534	-	511,534	-	-	-
31000364 Project Management Office IS	-	115,355	-	115,355	-	-	-
31000366 IT Support Services IS	-	584,440	-	584,440	-	-	-
31000367 Data & Network Security AS	-	431,812	-	431,812	-	-	-
31000400 Des-Dean of SOM	-	1,201,970	-	1,201,970	-	-	-
31000401 Des-Faculty Affrs & Innovation	-	26,580	-	26,580	-	-	-
31000405 Des-Careers in Medicine	-	5,568	-	5,568	-	-	-
31000413 Des-Finance & Admin SOM	-	6,568	-	6,568	-	-	-
31000414 Des-Molecular Science	-	48,305	-	48,305	-	-	-
31000415 Des-Pop Health & Community	-	17,860	-	17,860	-	-	-
31000416 Des-Family Medicine	-	138,854	-	138,854	-	-	-
31000417 Des-Internal Medicine	-	99,391	-	99,391	-	-	-
31000418 Des-Obstetrics & Gynecology	-	15,950	-	15,950	-	-	-
31000420 Des-Psychiatry	-	17,925	-	17,925	-	-	-
31000421 Des-Neurology	-	6,300	-	6,300	-	-	-
31000422 Des-Surgery	-	31,267	-	31,267	-	-	-
31000423 Des-Graduate Medical Education	-	4,275	-	4,275	-	-	-
31000426 Des-Pediatrics	-	47,103	-	47,103	-	-	-
31000429 Supplemental Application Fee	70,000	70,000	-	-	-	-	-
31000430 Medical Student Health Ins Fee	742,112	742,112	-	-	-	-	-
31000432 Designated Tuition - SOM	2,458,540	-	-	(2,458,540)	-	-	-
31000433 DT Set Aside- SOM	-	345,915	-	345,915	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31000434 Des - Library SOM	-	32,610	-	32,610	-	-	-
31000435 Des - Services SOM	-	131,492	-	131,492	-	-	-
31000436 TPEG Set Aside - SOM	-	206,325	-	206,325	-	-	-
31000440 TPEG Set Aside Non-Res - SOM	-	1,965	-	1,965	-	-	-
31000441 UT System Simulation Hosp	-	103,349	-	103,349	-	-	-
31000446 Lease Facs Management SOM	1,318,177	55,769	-	(1,262,408)	-	-	-
31000559 Honors College Archer Prog	48,300	48,300	-	-	-	-	-
31000564 Mech Engr - FX Cost Research	-	22,082	-	22,082	-	-	-
31000581 Academic Program Review	-	35,000	-	35,000	-	-	-
31000591 Staff Senate Local	-	5,702	-	5,702	-	-	-
31000655 Debt Service Payments	-	-	(4,356,127)	4,356,127	-	-	-
31000658 Graduate College-GPC	-	580,000	-	580,000	-	-	-
31000735 SEEMS Vessel Maintenance	20,000	3,481	-	-	16,519	-	16,519
31000794 QEP ACCOUNT	-	93,853	-	93,853	-	-	-
31000796 MUSIC DEPT CONCERT SERIES	20,000	20,000	-	-	-	-	-
31000803 DEAN BUSINESS DISCRETIONARY FD	1,000	1,000	-	-	-	-	-
31000850 Vivarium-Activity	20,000	420,159	-	400,159	-	-	-
31000851 Equip-Research Division Office	-	14,000	-	14,000	-	-	-
31000882 IA Discretionary	315,115	302,527	-	-	12,588	-	12,588
31000903 Library SOM	12,212	12,212	-	-	-	-	-
31000914 COECS Equipment	-	215,250	-	215,250	-	-	-
31000921 Community Partnerships	-	24,500	-	24,500	-	-	-
31000924 TeachLive Project	-	169,689	-	169,689	-	-	-
31000934 Americorp Match	-	53,582	-	53,582	-	-	-
31000936 COFA Dean Enhancement	-	50,000	-	50,000	-	-	-
31000937 Music - Student Enrichment	20,000	20,000	-	-	-	-	-
31000942 Intl Adm Process&Activities	-	12,000	-	12,000	-	-	-
31000943 Honors College Spec Projects	-	2,000	-	2,000	-	-	-
31000950 University Services Fee - SOM	204,826	-	-	(204,826)	-	-	-
31000967 Father Son Project	30,000	30,000	-	-	-	-	-
31000980 Exemptions-Des Tuition & Fee	-	5,224,891	-	5,224,891	-	-	-
31000981 Exemptions-University Svcs Fee	-	660,616	-	660,616	-	-	-
31000999 Strategic Enrollment Equipment	-	10,000	-	10,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001018 Des-Special Programs	-	18,899	-	18,899	-	-	-
31001019 Des-IT SOM	-	26,075	-	26,075	-	-	-
31001020 Des-Student Advising	-	14,678	-	14,678	-	-	-
31001023 CFA Events Expense	-	47,251	-	47,251	-	-	-
31001026 Employee IDs Prod Charges	-	10,000	-	10,000	-	-	-
31001027 Intellectual Property	-	85,000	-	85,000	-	-	-
31001030 CC Convenience Fee	448,700	-	-	(448,700)	-	-	-
31001037 Des- Research Gen	-	20,405	-	20,405	-	-	-
31001038 Dev Operations Endowment	338,906	320,608	-	-	18,298	-	18,298
31001045 Accelerated Program Support	-	502,195	-	502,195	-	-	-
31001050 SARA Activities	3,045	-	-	-	3,045	-	3,045
31001057 Campus Auxiliary Services	-	193,707	-	193,707	-	33,600	33,600
31001058 Food Services Equipment	-	-	-	-	-	489,500	489,500
31001064 Accelerated Prog. Enrollment	-	120,467	-	120,467	-	-	-
31001065 Accelerated Prog. Marketing	-	1,142,607	-	1,142,607	-	-	-
31001072 Transportation Infrastructure	285,200	356,500	-	71,300	-	-	-
31001085 Enterprise Information Sys AS	-	1,318,899	-	1,318,899	-	-	-
31001086 Ofc of IT Governance & Serv IS	-	114,995	-	114,995	-	-	-
31001087 IT Academic & Support Svcs AS	-	103,794	-	103,794	-	-	-
31001088 IT Faculty Support	-	54,364	-	54,364	-	-	-
31001090 Differential Tuition	2,771,395	-	-	(2,771,395)	-	-	-
31001097 OPT Admin Processing Fee	15,000	15,000	-	-	-	-	-
31001099 Weslaco CIC-Lease	-	213,367	-	213,367	-	-	-
31001100 Weslaco CIC - M&O	-	42,000	-	42,000	-	-	-
31001101 Weslaco CIC-Utilities	-	23,635	-	23,635	-	-	-
31001102 McA Biomed Res Fac-Lease	-	1,588,377	-	1,588,377	-	-	-
31001103 McA Biomed Res Fac-M&O	-	253,074	-	253,074	-	-	-
31001104 McA Biomed Res Fac-Utilities	-	309,730	-	309,730	-	-	-
31001110 Des-Transportation Svs-EDN	1,536,492	1,800,704	-	264,212	-	-	-
31001111 Des-Transportation Svs-BRW	-	646,424	-	646,424	-	-	-
31001113 Res-Civil Engineering	-	509,658	-	509,658	-	-	-
31001114 Res-Creative Writing BIngl MFA	-	131,133	-	131,133	-	-	-
31001116 Res-Accountancy	-	759,208	-	759,208	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001117 Res-Finance	-	699,620	-	699,620	-	-	-
31001118 Res-Information Systems	-	1,043,053	-	1,043,053	-	-	-
31001119 Res-Management	-	933,959	-	933,959	-	-	-
31001120 Res-Marketing	-	865,432	-	865,432	-	-	-
31001121 Res-Bilingual & Literacy Studies	-	293,326	-	293,326	-	-	-
31001122 Res-Human Devt and School Svcs	-	244,666	-	244,666	-	-	-
31001123 Res-Counseling and Guidance	-	211,000	-	211,000	-	-	-
31001124 Res-Org & School Leadership	-	256,524	-	256,524	-	-	-
31001125 Res-Teaching and Learning	-	457,146	-	457,146	-	-	-
31001126 Res-Computer Science	-	363,669	-	363,669	-	-	-
31001127 Res-Electrical Engineering	-	664,590	-	664,590	-	-	-
31001128 Res-Mfg & Industrial Eng	-	449,566	-	449,566	-	-	-
31001129 Res-Mechanical Engineering	-	773,413	-	773,413	-	-	-
31001130 Res-Art	-	362,899	-	362,899	-	-	-
31001131 Res-Dance	-	68,836	-	68,836	-	-	-
31001132 Res-Theatre	-	129,430	-	129,430	-	-	-
31001133 Res-Music	-	702,988	-	702,988	-	-	-
31001135 Res-Communication Disorders	-	158,485	-	158,485	-	-	-
31001136 Res-Health & Biomed Sciences	-	310,728	-	310,728	-	-	-
31001137 Res-Health & Human Performance	-	307,389	-	307,389	-	-	-
31001138 Res-Nursing	-	261,757	-	261,757	-	-	-
31001139 Res-Occupational Therapy	-	60,230	-	60,230	-	-	-
31001140 Res-Physician Assistant	-	1,314	-	1,314	-	-	-
31001141 Res-Rehab Svcs and Counseling	-	393,577	-	393,577	-	-	-
31001142 Res-Social Work	-	327,915	-	327,915	-	-	-
31001143 Res-Communication	-	338,708	-	338,708	-	-	-
31001144 Res-Criminal Justice	-	409,593	-	409,593	-	-	-
31001145 Res-History	-	391,440	-	391,440	-	-	-
31001146 Res-Psychological Science	-	694,581	-	694,581	-	-	-
31001147 Res-Public Affrs & Sec Studies	-	138,156	-	138,156	-	-	-
31001148 Res-Sociology	-	252,884	-	252,884	-	-	-
31001149 Res-Philosophy	-	219,925	-	219,925	-	-	-
31001150 Res-Writing & Language Studies	-	468,388	-	468,388	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001151 Res-Political Science	-	705,026	-	705,026	-	-	-
31001152 Res-Biology	-	847,396	-	847,396	-	-	-
31001153 Res-Chemistry	-	626,759	-	626,759	-	-	-
31001154 Res-Math & Statistical Sci	-	1,861,079	-	1,861,079	-	-	-
31001155 Res-Multidisciplinary Sciences	-	953,847	-	953,847	-	-	-
31001156 Res-Physics	-	906,136	-	906,136	-	-	-
31001157 Res-Literature & Cltrl Studies	-	533,819	-	533,819	-	-	-
31001158 Res-Intl Bus & Entreprenrshp	-	325,918	-	325,918	-	-	-
31001159 Res-Intrdscp Prg & Comm Engmt	-	144,892	-	144,892	-	-	-
31001164 Research Reserve	-	-	-	-	-	-	-
31001165 Res-Hospitality & Tourism Mgmt	-	62,094	-	62,094	-	-	-
31001171 Designated OIED	-	7,409	-	7,409	-	-	-
31001172 Pres Grad Research Asst Awards	-	135,902	-	135,902	-	-	-
31001174 Enrollment Systems Prjts	-	75,641	-	75,641	-	-	-
31001181 Transfer Rec Scholarship	-	2,585,713	-	2,585,713	-	-	-
31001199 Des SOM Immunology & Microbio	-	44,196	-	44,196	-	-	-
31001203 Fire Safety Program	-	135,025	-	135,025	-	-	-
31001219 HESTEC 2019	419,200	374,051	-	(5,000)	40,149	-	40,149
31001220 UCentral Matamoros	-	89,666	-	89,666	-	-	-
31001226 Des-SOM Chief OperatingOfficer	-	22,206	-	22,206	-	-	-
31001236 Des Research Building Services	-	16,414	-	16,414	-	-	-
31001237 Des-Educational Affairs SOM	-	93,484	-	93,484	-	-	-
31001239 Vehicle Maintenance - EDN	90,498	112,823	-	22,325	-	-	-
31001240 Vehicle Maintenance - BRN	33,513	42,344	-	8,831	-	-	-
31001241 COLTT Special Projects	-	7,000	-	7,000	-	-	-
31001243 Boca Chica SG M&O	-	53,234	-	53,234	-	-	-
31001245 Central Service Charge	-	-	-	-	-	-	-
31001252 IT Enterprise Systems AS	-	116,559	-	116,559	-	-	-
31001253 IT Comm & Training AS	-	99,086	-	99,086	-	-	-
31001254 Ofc of IT Governance & Serv AS	-	172,496	-	172,496	-	-	-
31001255 IT Infrastructure AS	-	414,348	-	414,348	-	-	-
31001256 Equip-Information Tech AS	-	261,000	-	261,000	-	-	-
31001257 IT Services AS	-	163,238	-	163,238	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001258 IT Travel and Training AS	-	136,527	-	136,527	-	-	-
31001259 Scuba Equip Rental Fee	2,500	2,500	-	-	-	-	-
31001260 Des-Diversity Incl Hlth Equity	-	14,072	-	14,072	-	-	-
31001263 STARGATE - Space Lease	241,794	188,560	-	(53,234)	-	-	-
31001266 Copyright Clearance	-	68,000	-	68,000	-	-	-
31001269 University Police Training	-	43,275	-	43,275	-	-	-
31001270 University Police Capital	-	5,000	-	5,000	-	-	-
31001273 DHR Safety Program	-	9,500	-	9,500	-	-	-
31001274 SOM Safety Program	-	32,253	-	32,253	-	-	-
31001300 Res-Anthropology	-	229,740	-	229,740	-	-	-
31001305 Des-Police Services-SOM	-	3,981	-	3,981	-	-	-
31001314 Degree Audit Systems & Support	-	744,493	-	744,493	-	-	-
31001318 Top 10% Opp Scholarship	-	530,000	-	530,000	-	-	-
31001330 Des-Inst of Neuroscience Bldg	-	3,500	-	3,500	-	-	-
31001332 CRM Maint & Support	-	139,018	-	139,018	-	-	-
31001333 Interest Income	7,000	-	-	(7,000)	-	-	-
31001342 NURS Assessment Fee	159,800	159,800	-	-	-	-	-
31001358 Des-HAR Fac CEBL HACRB	-	102,773	-	102,773	-	-	-
31001362 Des-SOM Utilities	-	768,666	-	768,666	-	-	-
31001368 Rsv EVPAA Contracts/Software	-	267,600	-	267,600	-	-	-
31001371 Trans Circulator - BRN	-	9,150	-	9,150	-	-	-
31001372 Des-Operations & Support Srvcs	-	4,548	-	4,548	-	-	-
31001375 IT Student Support Srvs	-	885,512	-	885,512	-	-	-
31001376 IT Classroom Support	-	734,112	-	734,112	-	-	-
31001384 Differential Tuition - COBE	-	-	-	-	-	-	-
31001385 Differential Tuition - CECS	-	-	-	-	-	-	-
31001386 Differential Tuition - COMD	-	-	-	-	-	-	-
31001387 Differential Tuition - PHAS	-	-	-	-	-	-	-
31001388 Differential Tuition - NURS	-	-	-	-	-	-	-
31001389 Differential Tuition - OCCT	-	-	-	-	-	-	-
31001390 HA Student Health Insurance	1,084,600	1,084,600	-	-	-	-	-
31001392 Des-ED Fac EMEBL REBL	-	147,704	-	147,704	-	-	-
31001393 Des-Team Based Learning Fac	-	15,660	-	15,660	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001414 NURS Special	-	285	-	285	-	-	-
31001416 Presidential Research Fellows	-	1,964,098	-	1,964,098	-	-	-
31001421 Des-Orthopedic Surgery	-	36,751	-	36,751	-	-	-
31001422 Des-Otolaryngology-Head & Neck	-	32,189	-	32,189	-	-	-
31001426 PRES Travel & Entertainment	-	35,000	-	35,000	-	-	-
31001433 CEP STEP-UP	-	24,380	-	24,380	-	-	-
31001434 CEP Research HUB	-	159,000	-	159,000	-	-	-
31001435 CEP Mobile Literacy Unit	-	18,825	-	18,825	-	-	-
31001437 UEND Scott/Jewett Unrest Quasi	1,555,381	-	-	(979,890)	575,491	-	575,491
31001440 DES Retiree Insurance - IS	-	624,998	-	624,998	-	-	-
31001443 Equipment - Social Work	-	5,000	-	5,000	-	-	-
31001445 Equipment - COHP	-	30,000	-	30,000	-	-	-
31001448 Res-Informatics & Engr Systems	-	403,300	-	403,300	-	-	-
31001449 Graduate Scholarship Programs	-	1,150,593	-	1,150,593	-	-	-
31001452 JumpStart Scholarships	-	760,000	-	760,000	-	-	-
31001459 Equipment - Nursing	-	10,000	-	10,000	-	-	-
31001465 Res - Economics	-	519,097	-	519,097	-	-	-
31001466 SOM Clinical Research	-	388,394	-	388,394	-	-	-
31001512 SSW Start Ups	-	142,500	-	142,500	-	-	-
31001534 Financial Info Reporting	-	160,773	-	160,773	-	-	-
31001542 Govt. Relations Discretionary	-	4,000	-	4,000	-	-	-
31001543 Student ID Card Office	-	131,103	-	131,103	-	-	-
31001546 Texas Cert. Fee	323,595	323,595	-	-	-	-	-
31001547 Accountancy-Program Fees	76,560	76,560	-	-	-	-	-
31001548 EdPrep Fee	24,500	24,500	-	-	-	-	-
31001549 DES Retiree Insurance - IN	-	1,198,016	-	1,198,016	-	-	-
31001550 DES Retiree Insurance - RES	-	660,174	-	660,174	-	-	-
31001551 DES Retiree Insurance - PS	-	14,872	-	14,872	-	-	-
31001552 DES Retiree Insurance - AS	-	709,281	-	709,281	-	-	-
31001553 DES Retiree Insurance - SS	-	278,197	-	278,197	-	-	-
31001554 DES Retiree Insurance - O&M	-	262,870	-	262,870	-	-	-
31001555 DES Retiree Insurance - H&C	-	794,315	-	794,315	-	-	-
31001556 DES Retiree Insurance - AUX	-	32,973	-	32,973	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31001557 Designated Tuition - SOPM	224,200	-	-	(224,200)	-	-	-
31001558 University Services Fee - SOPM	18,288	-	-	(18,288)	-	-	-
31001559 SOPM Student Health Insurance	66,260	66,260	-	-	-	-	-
31001560 TPEG Set Aside - SOPM	-	18,668	-	18,668	-	-	-
31001562 DT Set Aside- SOPM	-	31,949	-	31,949	-	-	-
31001563 UTS Promise Plus Program	3,750,000	3,750,000	-	-	-	-	-
31003001 Prof Edu Workforce Develop	535,152	535,152	-	-	-	-	-
31050001 DES-Ofc of Instl Advancement	-	474,284	-	474,284	-	-	-
31050002 DES-Development Services	-	1,231,879	-	1,231,879	-	-	-
31050003 DES-Government Relations	-	307,095	-	307,095	-	-	-
31050004 DES-Community Engagement	-	306	-	306	-	-	-
31050005 DES-Govrnt'l and Comm Relation	-	1,021,609	-	1,021,609	-	-	-
31050007 DES-Human Resources & Talent M	-	935,215	-	935,215	-	-	-
31050008 DES-Recruitment and Staffing	-	36,927	-	36,927	-	-	-
31050009 DES-Compliance	-	474,174	-	474,174	-	-	-
31050010 DES-Strategic Analysis & Inst	-	418,954	-	418,954	-	-	-
31050011 DES-University Attorney	-	889,481	-	889,481	-	-	-
31050012 DES-Envrn Hlth Safety & Risk M	-	318,003	-	318,003	-	-	-
31050013 DES-University Police	-	5,603,821	-	5,603,821	-	-	-
31050014 DES-University Marketing & Com	-	1,752,042	-	1,752,042	-	-	-
31050015 DES-Criminal Background Checks	-	140,100	-	140,100	-	-	-
31050016 DES-Indoor Air Quality	-	8,693	-	8,693	-	-	-
31050020 DES-Employee Management Servic	-	4,000	-	4,000	-	-	-
31050021 DES-Research	-	634,435	-	634,435	-	-	-
31050022 DES-Research - Support	-	178,414	-	178,414	-	-	-
31050024 DES-Sponsored Programs	-	206,371	-	206,371	-	-	-
31050026 DES-Commnty Engmnt Rural & Bus	-	125,441	-	125,441	-	-	-
31050030 DES-Office of the President	-	203,587	-	203,587	-	-	-
31050031 DES-Institutional Membership	-	93,948	-	93,948	-	-	-
31050032 DES-Professional Fees and Serv	-	18,990	-	18,990	-	-	-
31050035 DES-Reserve for Adj Academic S	-	2,594,386	-	2,594,386	-	-	-
31050040 DES-Finance and Administration	-	575,953	-	575,953	-	-	-
31050041 DES-Bus Information Sys IS	-	60,405	-	60,405	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050042 DES-Planning and Analysis	-	512,089	-	512,089	-	-	-
31050044 DES-Facilities Planning & Cnst	-	293,952	-	293,952	-	-	-
31050045 DES-Engineering Services	-	372,520	-	372,520	-	-	-
31050046 DES-Facilities-Lease	-	4,818,712	-	4,818,712	-	-	-
31050047 DES-Custodial Services-Brownsv	-	193,544	-	193,544	-	-	-
31050048 DES-Ground Maintenance-Brownsv	-	166,857	-	166,857	-	-	-
31050049 DES-Building Maintenance-Edinb	-	379,704	-	379,704	-	-	-
31050050 DES-Custodial Services-Edinbur	-	309,180	-	309,180	-	-	-
31050051 DES-Ground Maintenance-Edinbur	-	144,640	-	144,640	-	-	-
31050052 DES-Structural Maintenance-ED	-	167,880	-	167,880	-	-	-
31050053 DES-Campus Facs Ops Ad - ED	-	319,855	-	319,855	-	-	-
31050054 DES-Vehicle Maintenance-ED	-	16,474	-	16,474	-	-	-
31050055 DES-Central Scheduling-ED	-	57,493	-	57,493	-	-	-
31050057 DES-Starr County M&O	-	9,295	-	9,295	-	-	-
31050058 DES-Thermal Energy Plant-Brwn	-	41,210	-	41,210	-	-	-
31050059 DES-Procurement	-	351,039	-	351,039	-	-	-
31050060 DES-HUB Program Office	-	4,581	-	4,581	-	-	-
31050061 DES-Financial Services/Comptro	-	1,000,015	-	1,000,015	-	-	-
31050062 DES-Grants Accounting	-	164,435	-	164,435	-	-	-
31050063 DES-Receiving & Inventory	-	87,922	-	87,922	-	-	-
31050067 DES-Accounting and Reporting	-	367,394	-	367,394	-	-	-
31050068 DES-Accounts Payable	-	175,389	-	175,389	-	-	-
31050069 DES-Treasury	-	125,913	-	125,913	-	-	-
31050072 DES-Education Benefit Program	-	723,190	-	723,190	-	-	-
31050074 DES-Security & Campus Affairs	-	10,552	-	10,552	-	-	-
31050082 DES-Camp Facs Ops Ad - BRW	-	406,096	-	406,096	-	-	-
31050083 DES-Building Maint-BRW	-	330,113	-	330,113	-	-	-
31050087 DES-Student Service Centers	-	171,361	-	171,361	-	-	-
31050089 DES-Brshp Shared Facilities	-	21,633	-	21,633	-	-	-
31050093 DES-Curriculum & Instruct Doc	-	38,875	-	38,875	-	-	-
31050094 DES-Academic Innovation	-	52,700	-	52,700	-	-	-
31050095 DES-Victim Advoc & Viol Preven	-	52,602	-	52,602	-	-	-
31050096 DES-Media Relations	-	4,500	-	4,500	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050097 DES-Ofc of SESA University Eve	-	21,030	-	21,030	-	-	-
31050098 DES-Visitor Center Exhibits	-	60,125	-	60,125	-	-	-
31050099 DES-UT Marketing	-	450,000	-	450,000	-	-	-
31050100 DES-Center for Rural Advanceme	-	54	-	54	-	-	-
31050101 DES-Center for Bilingual Studi	-	31,010	-	31,010	-	-	-
31050103 DES-Educational Leadership Doc	-	38,876	-	38,876	-	-	-
31050105 DES-Civil Engineering	-	37,363	-	37,363	-	-	-
31050106 DES-Engineering Program	-	80,000	-	80,000	-	-	-
31050107 DES-COFA Scholarship	-	86,000	-	86,000	-	-	-
31050108 DES-Valley Border Health	-	172,601	-	172,601	-	-	-
31050109 DES-Physician Asstnt Scholarsh	-	54,000	-	54,000	-	-	-
31050110 DES-Legal Certificate Program	-	25,000	-	25,000	-	-	-
31050112 DES-Starr County Operating	-	32,414	-	32,414	-	-	-
31050113 DES-Undergraduate Res Initiati	-	78,150	-	78,150	-	-	-
31050114 DES-Strategic Enrollment	-	91,486	-	91,486	-	-	-
31050115 DES-Dual Enrollment	-	30,000	-	30,000	-	-	-
31050118 DES-Valley Heroes Schol	-	7,500	-	7,500	-	-	-
31050119 DES-Housing Scholarships E&G	-	255,688	-	255,688	-	-	-
31050120 DES-Gateway Scholarship	-	135,864	-	135,864	-	-	-
31050121 DES-Comm College Recruitment	-	128,000	-	128,000	-	-	-
31050123 DES-Faculty Start Up Fund	-	863,940	-	863,940	-	-	-
31050124 DES-MCAT Preparation	-	86,900	-	86,900	-	-	-
31050145 DES-Enrollment Services and Co	-	122,219	-	122,219	-	-	-
31050150 DES-Provost Office	-	1,585,727	-	1,585,727	-	-	-
31050151 DES-Provost-Support	-	156,417	-	156,417	-	-	-
31050152 DES-SS Special Initiatives	-	32,802	-	32,802	-	-	-
31050153 DES-Student Academic Success	-	1,265,141	-	1,265,141	-	-	-
31050156 DES-Creative Writing Bilingual	-	46,925	-	46,925	-	-	-
31050159 DES-Outreach & Assessment	-	19,188	-	19,188	-	-	-
31050163 DES-Visa Costs Pool	-	53,000	-	53,000	-	-	-
31050164 DES-Academic Recruitment	-	129,000	-	129,000	-	-	-
31050168 DES-Ofc of Honors College	-	225,498	-	225,498	-	-	-
31050170 DES-Graduate College Office	-	653,272	-	653,272	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050171 DES-Academic Advisement Center	-	147,295	-	147,295	-	-	-
31050173 DES-Mil Vet Succ Ctr	-	112,209	-	112,209	-	-	-
31050174 DES-Univ Writing Center	-	428,474	-	428,474	-	-	-
31050176 DES-Fac Sal UG Faculty	-	151,620	-	151,620	-	-	-
31050178 DES-Learning Enrichment	-	459,934	-	459,934	-	-	-
31050179 DES-Call Center	-	205,561	-	205,561	-	-	-
31050180 DES-Student Educational Outrea	-	166,360	-	166,360	-	-	-
31050181 DES-Recruitment Mgmt	-	394,325	-	394,325	-	-	-
31050184 DES-Undergraduate Admission	-	223,577	-	223,577	-	-	-
31050186 DES-Campus Tours	-	52,759	-	52,759	-	-	-
31050187 DES-Strategic Enrollment Ops	-	1,596,702	-	1,596,702	-	-	-
31050188 DES-Registrar	-	102,160	-	102,160	-	-	-
31050189 DES-Career Center	-	611,475	-	611,475	-	-	-
31050190 DES-Counseling Center	-	239,775	-	239,775	-	-	-
31050192 DES-Engaged Student Learning	-	140,911	-	140,911	-	-	-
31050193 DES-Financial Aid	-	887,922	-	887,922	-	-	-
31050195 DES-Student Affairs	-	41,923	-	41,923	-	-	-
31050197 DES-Fac Success & Development	-	166,858	-	166,858	-	-	-
31050199 DES-Faculty Senate	-	8,520	-	8,520	-	-	-
31050201 DES-College of Business & Entr	-	819,729	-	819,729	-	-	-
31050202 DES-Bus Admin PhD Program	-	812,101	-	812,101	-	-	-
31050203 DES-Accountancy	-	88,930	-	88,930	-	-	-
31050204 DES- Finance	-	45,605	-	45,605	-	-	-
31050205 DES-Information Systems	-	53,020	-	53,020	-	-	-
31050206 DES-Management	-	103,003	-	103,003	-	-	-
31050207 DES-Marketing	-	33,968	-	33,968	-	-	-
31050208 DES-MBA Program	-	35,079	-	35,079	-	-	-
31050209 DES-CEP and P-16 Integration	-	512,776	-	512,776	-	-	-
31050210 DES-Office Teacher Certificati	-	110,017	-	110,017	-	-	-
31050211 DES-Bilingual and Literacy Stu	-	39,462	-	39,462	-	-	-
31050212 DES-Counseling and Training CI	-	112,232	-	112,232	-	-	-
31050214 DES-Human Developpt and School	-	31,538	-	31,538	-	-	-
31050215 DES-Counseling and Guidance	-	27,193	-	27,193	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050216 DES-Org & School Leadership	-	29,209	-	29,209	-	-	-
31050217 DES-Teaching and Learning	-	50,986	-	50,986	-	-	-
31050219 DES-Health Professions Careers	-	77,290	-	77,290	-	-	-
31050221 DES-College of Eng and Comp Sc	-	1,710,918	-	1,710,918	-	-	-
31050222 DES-Computer Science	-	169,128	-	169,128	-	-	-
31050224 DES-Electrical Engineering	-	139,870	-	139,870	-	-	-
31050225 DES-Manufacturing & Industrial	-	98,511	-	98,511	-	-	-
31050226 DES-Mechanical Engineering	-	100,388	-	100,388	-	-	-
31050227 DES-College of Fine Arts	-	437,049	-	437,049	-	-	-
31050228 DES-Art	-	192,896	-	192,896	-	-	-
31050229 DES-Dance	-	20,057	-	20,057	-	-	-
31050230 DES-Theatre	-	14,275	-	14,275	-	-	-
31050231 DES-Music	-	303,261	-	303,261	-	-	-
31050232 DES-College of Health Professi	-	628,209	-	628,209	-	-	-
31050234 DES-Communication Disorders	-	164,375	-	164,375	-	-	-
31050235 DES-Health and Biomedical Scie	-	137,847	-	137,847	-	-	-
31050236 DES-Health and Human Performan	-	156,134	-	156,134	-	-	-
31050237 DES-Nursing	-	799,810	-	799,810	-	-	-
31050238 DES-Occupational Therapy	-	25,142	-	25,142	-	-	-
31050239 DES-Physician Assistant	-	295,698	-	295,698	-	-	-
31050240 DES-Rehab Services and Counsel	-	114,542	-	114,542	-	-	-
31050241 DES-Social Work	-	804,760	-	804,760	-	-	-
31050242 DES-College of Liberal Arts	-	546,191	-	546,191	-	-	-
31050243 DES-Communication	-	26,930	-	26,930	-	-	-
31050244 DES-Criminal Justice	-	27,540	-	27,540	-	-	-
31050245 DES-History	-	40,818	-	40,818	-	-	-
31050246 DES-Military Science	-	44,514	-	44,514	-	-	-
31050247 DES-Psychological Science	-	33,385	-	33,385	-	-	-
31050248 DES-Public Affrs & Scurity Stu	-	12,766	-	12,766	-	-	-
31050249 DES-Sociology	-	18,626	-	18,626	-	-	-
31050250 DES-Philosophy	-	20,733	-	20,733	-	-	-
31050251 DES-Writing and Language Studi	-	50,048	-	50,048	-	-	-
31050252 DES-Political Science	-	31,847	-	31,847	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050253 DES-College of Sciences	-	622,976	-	622,976	-	-	-
31050254 DES-Biology	-	811,848	-	811,848	-	-	-
31050255 DES-Chemistry	-	510,474	-	510,474	-	-	-
31050256 DES-Coastal Studies	-	17,942	-	17,942	-	-	-
31050257 DES-Mathematical & Statistical	-	802,906	-	802,906	-	-	-
31050258 DES-Sch of Earth Env & Marine	-	326,217	-	326,217	-	-	-
31050259 DES-Physics	-	484,237	-	484,237	-	-	-
31050260 DES-Literatures & Cultural Stu	-	38,983	-	38,983	-	-	-
31050262 DES-Ofc of Crr & Inst Asmt	-	336,032	-	336,032	-	-	-
31050264 DES-B-Institute	-	87,740	-	87,740	-	-	-
31050265 DES-Center for Teaching Excell	-	53,996	-	53,996	-	-	-
31050267 DES-International Stdnt Advise	-	162,100	-	162,100	-	-	-
31050268 DES-Intl Programs and Partners	-	101,013	-	101,013	-	-	-
31050269 DES-Library	-	2,464,738	-	2,464,738	-	-	-
31050272 DES-COBE Instruction Expense	-	7,375	-	7,375	-	-	-
31050273 DES-COE Instruction Expense	-	17,967	-	17,967	-	-	-
31050274 DES-CECS Instruction Expense	-	8,140	-	8,140	-	-	-
31050275 DES-COHP Instruction Expense	-	11,992	-	11,992	-	-	-
31050276 DES-COFA Instruction Expense	-	1,736	-	1,736	-	-	-
31050277 DES-Int'l Bus & Entrepreneursh	-	183,769	-	183,769	-	-	-
31050278 DES-COS Instruction Expense	-	8,249	-	8,249	-	-	-
31050279 DES-Interdiscip Prg & Commun E	-	15,471	-	15,471	-	-	-
31050280 DES-CLA Instruction Expense	-	716,426	-	716,426	-	-	-
31050281 TN implementation	56,000	222,630	-	166,630	-	-	-
31050301 DES-Research Translation	-	162,754	-	162,754	-	-	-
31050304 DES-Office of Emergency Mgmt	-	121,939	-	121,939	-	-	-
31050309 DES-Fin & Admin Operations Sup	-	112,038	-	112,038	-	-	-
31050314 DES-Non Profit Resource Center	-	122,741	-	122,741	-	-	-
31050329 DES-University Police Equip &	-	175,480	-	175,480	-	-	-
31050330 DES-University Police Vehicle	-	159,383	-	159,383	-	-	-
31050338 DES-Rehab Svc&Counseling PhD P	-	320,053	-	320,053	-	-	-
31050339 DES-COLTT Instruction Expense	-	496,276	-	496,276	-	-	-
31050342 DES-Finance & Admin-Operations	-	440,069	-	440,069	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31050365 DES-Assets Management	-	20,235	-	20,235	-	-	-
31050366 DES-State Auditor Charges	-	95,218	-	95,218	-	-	-
31050367 DES-Grants & Contracts	-	223,191	-	223,191	-	-	-
31050368 DES-Enrollment System & Analys	-	139,176	-	139,176	-	-	-
31050371 DES-Ofc of Instl Accreditation	-	258,164	-	258,164	-	-	-
31050379 DES-Research Compliance	-	501,139	-	501,139	-	-	-
31050401 DES-Offc. of Ins. Equity&Diver	-	198,761	-	198,761	-	-	-
31050438 DES-Anthropology	-	13,225	-	13,225	-	-	-
31050442 DES-Facilities O&M-Contracted	-	150,675	-	150,675	-	-	-
31050443 DES-Bus Information Sys AS	-	90,607	-	90,607	-	-	-
31050449 DES-PD K9 Program	-	6,500	-	6,500	-	-	-
31050479 DES-Ombuds Office	-	105,653	-	105,653	-	-	-
31050480 DES-Dual Credit	-	107,264	-	107,264	-	-	-
31050486 DES-CEP Faculty Reserve Funds	-	1,141,421	-	1,141,421	-	-	-
31050488 DES-COS Reserve	-	226,312	-	226,312	-	-	-
31050489 DES-CFA Reserve	-	320,448	-	320,448	-	-	-
31050490 DES-CLA Reserve	-	1,139,516	-	1,139,516	-	-	-
31050492 DES-COBE Reserve	-	1,079,304	-	1,079,304	-	-	-
31050502 DES-Ofc of EVP Research & NPD	-	348,235	-	348,235	-	-	-
31050503 DES Reserve Adj-Student Svs	-	1,366,259	-	1,366,259	-	-	-
31050504 DES Reserve Adj-Instruction	-	3,574,374	-	3,574,374	-	-	-
31050505 DES Reserve for Adj Plant	-	7,363	-	7,363	-	-	-
31050506 DES Reserve Adj Public Service	-	76,819	-	76,819	-	-	-
31050507 DES Reserve Adjust Research	-	270,526	-	270,526	-	-	-
31050508 DES Reserve Adj-Inst'l Suppt	-	629,328	-	629,328	-	-	-
31051390 Des-CEP-TEsES Support	-	132,164	-	132,164	-	-	-
31051398 DES-University Police AccCon	-	63,310	-	63,310	-	-	-
31051399 Scholarship Application	-	100,000	-	100,000	-	-	-
31051419 Generator Maintenance	-	90,000	-	90,000	-	-	-
31051420 Harlingen Early College HS	-	264,305	-	264,305	-	-	-
31051422 Degree Completion Initiatives	-	55,860	-	55,860	-	-	-
31051429 DES-COHP Reserve	-	356,224	-	356,224	-	-	-
31051431 Teacher Residency	-	80,000	-	80,000	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
31051432 DES - UTRGV Music Activities	-	37,100	-	37,100	-	-	-
31051433 DES - UTRGV Mariachi	-	40,080	-	40,080	-	-	-
31051434 DES - UTRGV Chamber Orchestra	-	39,080	-	39,080	-	-	-
Total Designated Funds	<u>237,869,801</u>	<u>243,479,581</u>	<u>(4,356,127)</u>	<u>(783,572)</u>	<u>(10,749,479)</u>	<u>12,772,951</u>	<u>2,023,472</u>
34000001 Indirect Cost Recovery	6,042,300	1,147,027	-	(4,895,273)	-	-	-
34000002 IDC-Ctr for Nanotech Research	-	49,978	-	49,978	-	-	-
34000207 IC-Infrastructure	-	56,485	-	71,096	14,611	-	14,611
34000208 IC-VP Research	-	604,230	-	604,230	-	-	-
34000397 IDC - Revoverly SEO	-	11,455	-	11,455	-	-	-
Total Indirect Cost	<u>6,042,300</u>	<u>1,869,175</u>	<u>-</u>	<u>(4,158,514)</u>	<u>14,611</u>	<u>-</u>	<u>14,611</u>
35000449 Tobacco-RAHC Ind'l Endow SOM	689,000	-	-	(689,000)	-	-	-
35000450 Tobacco-PHF Endowment SOM	1,189,157	-	-	(1,189,157)	-	-	-
35000458 Tobacco Molecular Science	-	141,400	-	141,400	-	-	-
35000459 Tobacco - Chauhan	-	279,925	-	279,925	-	-	-
35000460 Tobacco Research Facility Lease	-	1,359,135	-	1,359,135	-	-	-
35000461 Tobacco Research Facility M&O	-	97,697	-	97,697	-	-	-
Total School of Medicine Other Funds	<u>1,878,157</u>	<u>1,878,157</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
36000408 MSRD- Clinical Affairs	-	911,616	-	911,616	-	-	-
36000419 MSRD- Family Medicine	-	1,472,456	-	1,472,456	-	-	-
36000423 MSRD- Internal Medicine	-	1,944,523	-	1,944,523	-	-	-
36000424 MSRD- UTH PrimCare&EHlth H	-	716,820	-	716,820	-	-	-
36000427 MSRD- Obstetrics & Gynecology	-	1,682,525	-	1,682,525	-	-	-
36000430 MSRD- Pediatrics	-	1,361,262	-	1,361,262	-	-	-
36000435 MSRD- Psychiatry	-	417,054	-	417,054	-	-	-
36000438 MSRD- Neurology	-	486,420	-	486,420	-	-	-
36000441 MSRD- Surgery	-	1,892,965	-	1,892,965	-	-	-
36000446 MSRD- UTH Health PedSpec Clinic	-	740,748	-	740,748	-	-	-
36000447 SOM Clinic Revenues	33,756,454	607,366	-	(33,149,088)	-	-	-
36000449 MSRD- UTH FM Clinic-LV Ops	-	16,966	-	16,966	-	-	-
36000450 MSRD- UTH PedSpec Clinic Ops	-	40,009	-	40,009	-	-	-
36000451 MSRD- UTH PrimCare&EHlth H MS	-	47,360	-	47,360	-	-	-
36000453 MSRD- UTH SurgSpecClinic Ops	-	35,461	-	35,461	-	-	-
36000454 MSRD- UTH FM Clinic-LV Fac	-	14,341	-	14,341	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000455 MSRDP-UTH IMNeuro Clinic Fac	-	3,836	-	3,836	-	-	-
36000456 MSRDP-UTH SurgSpec Clinic Fac	-	23,832	-	23,832	-	-	-
36000457 MSRDP UTH-SurgSpec Clinic-H	-	520,413	-	520,413	-	-	-
36000459 MSRDP UTH-FM Clinic-LV	-	285,398	-	285,398	-	-	-
36000460 MSRDP-UTH PedSpec Clinic Fac	-	72,450	-	72,450	-	-	-
36000461 MSRDP-UTH Rheum Clinic Fac	-	9,393	-	9,393	-	-	-
36000463 MSRDP-UTH SurgSpec at Camelot	-	541,222	-	541,222	-	-	-
36000464 MSRDP-UTH Employee Health-E	-	329,209	-	329,209	-	-	-
36000466 MSRDP UTH Vision Jackson	-	282,339	-	282,339	-	-	-
36000467 MSRDP-UTH Ortho&SprtsMed	-	949,762	-	949,762	-	-	-
36000468 MSRDP UTH Derm Jackson	-	92,581	-	92,581	-	-	-
36000469 MSRDP-UTH ENT Jackson	-	1,652,124	-	1,652,124	-	-	-
36000470 MSRDP-UTH Knapp Family Health	-	381,751	-	381,751	-	-	-
36000472 MSRDP-UTH PedsNeuro at DHR	-	13,394	-	13,394	-	-	-
36000473 MSRDP-UTH Athletics	-	100	-	100	-	-	-
36000475 MSRDP UTH Vision Jackson Ops	-	94,221	-	94,221	-	-	-
36000476 MSRDP UTH PrimCare Jackson Ops	-	127,635	-	127,635	-	-	-
36000477 MSRDP-UTH Ortho&SprtsMed Ops	-	114,345	-	114,345	-	-	-
36000479 MSRDP-UTH ENT Jackson Ops	-	154,836	-	154,836	-	-	-
36000480 MSRDP-UTH Knapp FamHlth Ops	-	80,725	-	80,725	-	-	-
36000481 MSRDP-UTH EmplHealth-E Ops	-	28,588	-	28,588	-	-	-
36000482 MSRDP-UTHSurgSpecCamelot Ops	-	50,538	-	50,538	-	-	-
36000484 MSRDP-UTH Athletics Ops	-	8,345	-	8,345	-	-	-
36000485 MSRDP-UTH PedsNeuro at DHR Ops	-	2,613	-	2,613	-	-	-
36000486 MSRDP Cancer & Surgery Center	-	25,798	-	25,798	-	-	-
36000489 MSRDP UTHLab EmergencyResponse	-	946,567	-	946,567	-	-	-
36000490 MSRDP UTH Gen Jackson	-	251,007	-	251,007	-	-	-
36000491 MSRDP UTH PrimCare Jackson	-	691,822	-	691,822	-	-	-
36000493 MSRDP-UTH SurgSpecCamelot Fac	-	21,871	-	21,871	-	-	-
36000497 MSRDP-UTH KnappFamilyHlth Fac	-	85,870	-	85,870	-	-	-
36000498 MSRDP-UTH MultiSpecJackson Fac	-	73,918	-	73,918	-	-	-
36000500 MSRDP-UTH Ortho&SprtsMed Fac	-	13,411	-	13,411	-	-	-
36000501 MSRDP UTH OB GYN Jackson	-	339,535	-	339,535	-	-	-

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
36000502 MSRDP UTH OB GYN Jackson Ops	-	38,226	-	38,226	-	-	-
36000507 MSRDP UTH Behavioral Health	-	332,434	-	332,434	-	-	-
36000508 MSRDP UTH Behavioral Hlth MSup	-	7,650	-	7,650	-	-	-
36000511 MSRDP Knapp FM Ctr Hospitalist	-	590,303	-	590,303	-	-	-
36000512 MSRDP UTH Neuro & Behavioral	-	242,699	-	242,699	-	-	-
36000513 MSRDP-UTH IM Knapp Weslaco	-	113,968	-	113,968	-	-	-
36000514 MSRDP-UTH IM Knapp Weslaco Ops	-	50,335	-	50,335	-	-	-
36000515 MSRDP UTH Surgery Weslaco	-	51,325	-	51,325	-	-	-
36000516 MSRDP-UTH Surgery Weslaco Op	-	34,184	-	34,184	-	-	-
36000517 MSRDP-Revenue Cycle SOM	-	4,021,300	-	4,021,300	-	-	-
36000518 MSRDP UTH Prim Care HEB B Ops	-	12,302	-	12,302	-	-	-
36000520 MSRDP UTH Prim Care HEB B	-	243,300	-	243,300	-	-	-
36000521 MSRDP UTH Prim Care HEB M	-	456,073	-	456,073	-	-	-
36000522 MSRDP ION CII	-	878,125	-	878,125	-	-	-
36000523 MSRDP UTH Neuro & BehavioralOp	-	1,500	-	1,500	-	-	-
36000524 MSRDP UTH IM Knapp Weslaco Fac	-	8,129	-	8,129	-	-	-
36000525 MSRDP UTH Surgery Weslaco Fac	-	7,892	-	7,892	-	-	-
36000527 MSRDP UTH Prim Care HEB M Ops	-	12,302	-	12,302	-	-	-
36000528 MSRDP ION CII Ops	-	304,928	-	304,928	-	-	-
36000530 MSRDP ION Fac	-	274,699	-	274,699	-	-	-
36000532 MSRDP Unimovil	-	68,801	-	68,801	-	-	-
36000534 MSRDP UTH Prim Care HEB B Fac	-	3,572	-	3,572	-	-	-
36000535 MSRDP UTH Prim Care HEB M Fac	-	3,770	-	3,770	-	-	-
36000537 MSRDP-Otolaryngology-Head&Neck	-	1,036,755	-	1,036,755	-	-	-
36000538 MSRDP-Orthopedic Surgery	-	1,786,557	-	1,786,557	-	-	-
36000539 MSRDP UTH IM Knapp Clinic Fac	-	11,509	-	11,509	-	-	-
36000540 MSRDP UTH RGV Clinical Lab	-	366,353	-	366,353	-	-	-
36000541 MSRDP-SOM Patient Comm Center	-	624,715	-	624,715	-	-	-
36000542 MSRDP Hearing Center HAR	-	171,863	-	171,863	-	-	-
36000543 MSRDP Hearing Center HAR MOP	-	559,832	-	559,832	-	-	-
36000545 MSRDP Hearing Center-Edinburg	-	58,961	-	58,961	-	-	-
36000546 MSRDP Hearing Center Ed MOP	-	559,832	-	559,832	-	-	-
Total School of Medicine MSRDP Funds	<u>33,756,454</u>	<u>33,591,535</u>	<u>-</u>	<u>(164,919)</u>	<u>-</u>	<u>-</u>	<u>-</u>

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Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
37000401 H&C F&A SOM	24,627,460	5,482,181	-	(19,145,279)	-	-	-
37000421 H&C-Family Med GME DHR	-	1,430,492	-	1,430,492	-	-	-
37000423 H&C-Family Medicine Knapp GME	-	1,082,444	-	1,082,444	-	-	-
37000425 H&C -Internal Med GME DHR	-	4,357,260	-	4,357,260	-	-	-
37000429 H&C-ObGyn GME DHR	-	1,174,723	-	1,174,723	-	-	-
37000440 H&C-Surgery GME DHR	-	1,414,014	-	1,414,014	-	-	-
37000444 H&C - Graduate Med Education	-	39,081	-	39,081	-	-	-
37000445 H&C - Internal Med GME VBMC	-	1,922,993	-	1,922,993	-	-	-
37000453 H&C-Family Medicine GME MMC	-	2,197,072	-	2,197,072	-	-	-
37000471 H&C-Urology GME DHR	-	365,129	-	365,129	-	-	-
37000474 H&C-Transitional GME DHR	-	566,001	-	566,001	-	-	-
37000475 H&C Palliative Fellowship DHR	-	286,178	-	286,178	-	-	-
37000479 H&C Nephrology Fellowship DHR	-	284,469	-	284,469	-	-	-
37000480 H&C Gastroenterology Fellw DHR	-	682,073	-	682,073	-	-	-
37000481 H&C Endocrinology Fellwshp DHR	-	119,178	-	119,178	-	-	-
37000482 H&C Cardiology Fellowship DHR	-	714,256	-	714,256	-	-	-
37000483 H&C Sports Med Fellowship DHR	-	375,053	-	375,053	-	-	-
37000489 H&C-Trauma DHR	-	40,932	-	40,932	-	-	-
37000490 H&C - Internal Med GME Knapp	-	1,107,599	-	1,107,599	-	-	-
37000491 H&C - Dean of SOM	-	930,000	-	930,000	-	-	-
37000493 H&C Internal Medicine HCM	-	56,332	-	56,332	-	-	-
Total SOM Hospital and Clinic Contracts	<u>24,627,460</u>	<u>24,627,460</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
37000452 DSRIP - Finance & Admn SOM	1,859,296	-	-	(1,859,296)	-	-	-
37000486 DSRIP-Colonia Integrated	-	145,820	-	145,820	-	-	-
37000487 DSRIP-PrimCare JohnAustin Pena	-	3,358	-	3,358	-	-	-
Total School of Medicine DSRIP Funds	<u>1,859,296</u>	<u>149,178</u>	<u>-</u>	<u>(1,710,118)</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Designated Funds Total	 <u>306,033,468</u>	 <u>305,595,086</u>	 <u>(4,356,127)</u>	 <u>(6,817,123)</u>	 <u>(10,734,868)</u>	 <u>12,772,951</u>	 <u>2,038,083</u>

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

	FY2022				FY2023			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	43,849,394	174,747,769	-	218,597,163	42,357,924	182,038,171	-	224,396,095
Tuition Differential	5,132,800	-	-	5,132,800	4,862,450	-	-	4,862,450
Tuition for Repeat/Excessive Hours	3,032,450	-	-	3,032,450	2,853,450	-	-	2,853,450
Net Tuition	<u>52,014,644</u>	<u>174,747,769</u>	<u>-</u>	<u>226,762,413</u>	<u>50,073,824</u>	<u>182,038,171</u>	<u>-</u>	<u>232,111,995</u>
Laboratory & Supplemental Fees								
Laboratory Fees	360,440	-	-	360,440	335,940	-	-	335,940
Supplemental Fees	1,600	-	-	1,600	1,600	-	-	1,600
Class Audit Fee	1,000	-	-	1,000	1,000	-	-	1,000
Total Lab & Supplemental Fees	<u>363,040</u>	<u>-</u>	<u>-</u>	<u>363,040</u>	<u>338,540</u>	<u>-</u>	<u>-</u>	<u>338,540</u>
Mandatory Student Fees								
University Services Fee	-	23,822,122	-	23,822,122	-	24,343,107	-	24,343,107
Athletic Fee	-	-	10,142,535	10,142,535	-	-	9,965,145	9,965,145
Student Service Fee	-	-	3,942,066	3,942,066	-	-	3,873,119	3,873,119
Recreation Fee	-	-	4,900,613	4,900,613	-	-	4,857,038	4,857,038
Medical Service Fee	-	-	1,960,245	1,960,245	-	-	1,942,815	1,942,815
Student Union Fee	-	-	1,960,245	1,960,245	-	-	1,942,815	1,942,815
Total Mandatory Student Fees	<u>-</u>	<u>23,822,122</u>	<u>22,905,704</u>	<u>46,727,826</u>	<u>-</u>	<u>24,343,107</u>	<u>22,580,932</u>	<u>46,924,039</u>
Program, Course, & Incidental Fees								
Health Insurance - SOM	-	714,560	-	714,560	-	742,112	-	742,112
Health Insurance - SOPM	-	-	-	-	-	66,260	-	66,260
Graduation Application Fee	-	247,600	-	247,600	-	247,600	-	247,600
Study Abroad & Intl Exchange Program Fee	-	257,736	-	257,736	-	257,736	-	257,736
Study Abroad & Intl Exchange App Fee	-	20,000	-	20,000	-	20,000	-	20,000
Library Lost or Damaged Materials Fee	-	15,093	-	15,093	-	15,093	-	15,093
Library Late Fee	-	27,600	-	27,600	-	27,600	-	27,600
Institutional Testing	-	256,310	-	256,310	-	256,310	-	256,310
Graduate Admission Application Fee	-	20,000	-	20,000	-	20,000	-	20,000
Supplemental Application Fee	-	70,000	-	70,000	-	70,000	-	70,000

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

	FY2022				FY2023			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Archer Program Fee	-	48,300	-	48,300	-	48,300	-	48,300
Return Check Fees	-	4,700	-	4,700	-	4,700	-	4,700
Emergency Loan Late Payment Fee	-	11,900	-	11,900	-	11,900	-	11,900
Credit Card Convenience Fee	-	263,300	-	263,300	-	448,700	-	448,700
Transcript Fee	-	68,227	-	68,227	-	68,227	-	68,227
OPT Admin Fee	-	15,000	-	15,000	-	15,000	-	15,000
Scuba Equip Rental Fee	-	2,500	-	2,500	-	2,500	-	2,500
Emergency Loan Origination Fee	-	311,900	-	311,900	-	283,900	-	283,900
Installment Process Fee	-	253,100	-	253,100	-	216,900	-	216,900
International Student Health Insurance	-	600,000	-	600,000	-	800,000	-	800,000
International Student Service Fee	-	116,747	-	116,747	-	116,747	-	116,747
Intl Undergraduate Application Fee	-	9,846	-	9,846	-	10,102	-	10,102
Late Payment Fee	-	270,600	-	270,600	-	178,300	-	178,300
Late Registration Fee	-	121,800	-	121,800	-	121,500	-	121,500
Non-Resident Instruction Fee	-	1,734,764	-	1,734,764	-	1,668,848	-	1,668,848
New Student Orientation Fee	-	520,112	-	520,112	-	523,467	-	523,467
Nursing Assessment Fee	-	124,800	-	124,800	-	159,800	-	159,800
HA Student Insurance Fee	-	1,084,600	-	1,084,600	-	1,084,600	-	1,084,600
Texas Teacher Certification Fee	-	-	-	-	-	323,595	-	323,595
Accountancy Program Fee	-	-	-	-	-	76,560	-	76,560
Educator Preparation Program Fee	-	-	-	-	-	24,500	-	24,500
Health Services No Show Fee	-	-	23,900	23,900	-	-	23,900	23,900
ID Replacement Fee	-	-	19,400	19,400	-	-	19,400	19,400
Total Incidental Student Fees	-	7,191,095	43,300	7,234,395	-	7,910,857	43,300	7,954,157
Optional Student Fees								
Parking Permit - Student	-	-	1,092,795	1,092,795	-	-	1,272,000	1,272,000
Total Optional Fees	-	-	1,092,795	1,092,795	-	-	1,272,000	1,272,000
Total Tuition and Student Fees	52,377,684	205,760,986	24,041,799	282,180,469	50,412,364	214,292,135	23,896,232	288,600,731

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000161 Tuition Designated - Traditional Programs	155,662,902	162,612,064	6,949,162	4%
31000161 Tuition Designated - Accelerated Programs	14,959,482	13,971,972	(987,510)	(7%)
Total Estimated Income	170,622,384	176,584,036	5,961,652	3%
Transfers Out				
31000001 Marketing Activity .	35,500	35,500	-	-
31000005 Ofc of Advancement Services .	635,391	667,750	32,359	5%
31000009 Vaquero Resiliency Scholarship .	275,000	375,000	100,000	36%
31000017 Job Enrichment .	22,936	44,266	21,330	93%
21000000 E&G Revenues .	4,896,525	7,970,247	3,073,722	63%
31000364 Project Management Office IS .	103,335	115,355	12,020	12%
31000369 COBE Dean Enhancement .	60,000	-	(60,000)	(100%)
31000371 COS Dean Enhancement .	50,000	-	(50,000)	(100%)
31000564 Mech Engr - FX Cost Research .	-	22,082	22,082	-
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	3,499,036	4,356,127	857,091	24%
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000794 QEP ACCOUNT .	115,539	93,853	(21,686)	(19%)
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000916 Equip-Health Affairs .	45,000	-	(45,000)	(100%)
31000924 TeachLive Project .	176,695	169,689	(7,006)	(4%)
31000934 Americorp Match .	53,582	53,582	-	-
31000936 COFA Dean Enhancement .	-	50,000	50,000	-
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-
31000980 Exemptions-Des Tuition & Fee .	5,066,244	5,087,201	20,957	0%
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	47,251	47,251	-	-
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001045 Accelerated Program Support .	342,973	-	(342,973)	(100%)
31001057 Campus Auxiliary Services .	-	193,707	193,707	-
31001064 Accelerated Prog. Enrollment .	126,808	120,467	(6,341)	(5%)
31001065 Accelerated Prog. Marketing .	1,137,470	1,142,607	5,137	0%

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31001072 Transportation Infrastructure .	71,300	71,300	-	-
31001099 Weslaco CIC-Lease .	213,367	213,367	-	-
31001100 Weslaco CIC - M&O .	42,000	42,000	-	-
31001101 Weslaco CIC-Utilities .	23,468	23,635	167	1%
31001110 Des-Transportation Svs-EDN .	674,503	286,537	(387,966)	(58%)
31001111 Des-Transportation Svs-BRW .	260,273	664,405	404,132	155%
31001164 Research Reserve .	15,442,179	18,813,591	3,371,412	22%
31001171 Designated OIED .	7,409	7,409	-	-
31001172 Pres Grad Research Asst Awards .	1,076,838	135,902	(940,936)	(87%)
31001181 Transfer Rec Scholarship .	2,585,713	2,585,713	-	-
31001203 Fire Safety Program .	135,025	135,025	-	-
31001220 UCentral Matamoros .	89,666	89,666	-	-
31001266 Copyright Clearance .	68,000	68,000	-	-
31001269 University Police Training .	43,275	43,275	-	-
31001270 University Police Capital .	5,000	5,000	-	-
31001274 SOM Safety Program .	32,253	-	(32,253)	(100%)
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000022 Economic Development .	113,481	67,478	(46,003)	(41%)
31000024 Sustainability Office .	263,539	269,337	5,798	2%
31000034 President Supplemental Comp .	319,559	393,928	74,369	23%
31000040 Leadership Edu Accel Pgm .	33,001	33,001	-	-
31000049 Records Management .	271,730	292,278	20,548	8%
31000050 Project Management Office AS .	155,001	173,031	18,030	12%
31000054 Telephone & Telecom CircuitsAS .	391,050	391,050	-	-
31000057 Computing Sys Maintenance AS .	2,508,340	2,508,340	-	-
31000058 Data Center Services AS .	155,733	428,053	272,320	175%
31000095 International Student Program .	91,071	91,071	-	-
31000097 SACS-COC .	14,659	14,659	-	-
31000101 COBE - Instruction Support .	73,588	73,588	-	-
31000105 COE&P16 Integ-Instctrn Spprt .	109,138	109,138	-	-
31000107 CECS - Instruction Support .	331,982	441,055	109,073	33%
31000117 COFA-Instruction Support .	200,000	200,000	-	-
31000129 Music Scholarship .	27,720	27,720	-	-
31000130 COHP Instruction Support .	335,016	220,839	(114,177)	(34%)

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31000133 Wellness Program .	28,262	28,262	-	-
31000135 Social Work Special .	50,000	-	(50,000)	(100%)
31000147 COS - Instruction Support .	800,567	824,460	23,893	3%
31000150 UTeach Program .	1,646,659	1,700,339	53,680	3%
31000151 HHMI Program Support .	71,207	80,331	9,124	13%
31000157 Planetaria Project .	61,751	61,751	-	-
31000158 University Auditor .	910,431	1,008,108	97,677	11%
31000164 DT Set Aside Ugrad .	15,616,143	16,774,264	1,158,121	7%
31000166 DT Set Aside Grad .	3,291,916	3,191,147	(100,769)	(3%)
31000170 Insurance .	1,837,124	1,904,242	67,118	4%
31000177 T&F Allowance and Write Offs .	338,754	338,754	-	-
31000181 Bursar .	-	258,382	258,382	-
31000182 Student Accounting Services .	276,652	445,726	169,074	61%
31000183 Payroll & Tax Compliance .	930,977	1,013,606	82,629	9%
31000189 Utilities Designated - EG .	8,315,955	8,258,759	(57,196)	(1%)
31000192 Instructional Facilities .	277,057	226,363	(50,694)	(18%)
31000205 Federal CWS Match .	371,713	371,713	-	-
31000206 Financial Aid Literacy .	30,000	30,000	-	-
31000207 Student Accessibility Services .	696,209	699,157	2,948	0%
31000208 Fostering Success .	11,000	11,000	-	-
31000210 Student Experience Internship .	431,688	431,688	-	-
31000212 Comm Merit Scholarship .	10,000	10,000	-	-
31000214 Graduation Fee .	-	252,400	252,400	-
31000215 Strategic Enrollment DES .	25,741	25,741	-	-
31000217 P-16 Initiatives .	16,105	16,105	-	-
31000222 Student Involvement Marketing .	27,828	27,828	-	-
31000225 UTRGV Scholars .	5,958,126	5,958,126	-	-
31000226 New Student Recruitment .	548,289	343,877	(204,412)	(37%)
31000227 Enrollment Initiatives .	272,892	293,592	20,700	8%
31000229 Educ Outreach Prgms .	77,044	73,496	(3,548)	(5%)
31000230 Educational Outreach .	41,705	41,705	-	-
31000231 Student Rights & Resp .	439,703	495,880	56,177	13%
31000233 Tutoring .	1,354,069	1,258,848	(95,221)	(7%)
31000357 Telephone & Telecom CircuitsIS .	260,699	260,699	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31000358 Computing Sys Maintenance IS .	1,680,926	1,680,926	-	-
31000359 Data Center Services IS .	741,027	783,266	42,239	6%
31000243 Grad Incentives-Grad College .	143,337	131,292	(12,045)	(8%)
31000244 Graduate Incentives .	1,150,593	-	(1,150,593)	(100%)
31000247 Accounting & Finance .	-	21,953	21,953	-
31000248 IPP Discretionary Fund .	8,141	8,141	-	-
31000264 Field Experiences Support .	162,347	295,750	133,403	82%
31000266 Community Hist Archaeology .	30,000	30,000	-	-
31000280 Collaboration for Ethics in Pr .	20,000	20,000	-	-
31000309 Nursing-Instruction Support .	-	17,115	17,115	-
31000312 Social Work-Instruction Sup .	14,847	14,847	-	-
31000318 SAS Jumpstart Program .	150,000	-	(150,000)	(100%)
31000319 Facilities Renov & Repairs-BRW .	85,000	85,000	-	-
31000320 Facilities Renov & Repairs-ED .	250,000	424,148	174,148	70%
31000321 Vehicle Replacement .	56,000	56,000	-	-
31000323 Instl Translation & Interprtng .	167,143	167,096	(47)	0%
31000337 Provost-Equipment .	201,326	201,326	-	-
31000340 Library Books and Materials .	2,635,351	2,635,351	-	-
31000341 Equip-Inst Advancement .	14,000	14,000	-	-
31000342 Equip-Finance & Admin .	50,000	50,000	-	-
31000346 Equip-Research .	150,000	150,000	-	-
31000347 Equip-Unallocated .	75,000	75,000	-	-
31000349 Dean of Students-Desg .	447,029	775,065	328,036	73%
31000353 Facilities Renewal .	576,273	576,273	-	-
31001314 Degree Audit Systems & Support .	425,746	744,493	318,747	75%
31000296 Employee Recognition .	18,603	18,603	-	-
31001332 CRM Maint & Support .	139,018	139,018	-	-
31050083 DES-Building Maint-BRW .	330,346	330,113	(233)	0%
31050087 DES-Student Service Centers .	170,957	171,361	404	0%
31050089 DES-Brshp Shared Facilities .	21,633	21,633	-	-
31050093 DES-Curriculum & Instruct Doc .	38,875	38,875	-	-
31050094 DES-Academic Innovation .	52,700	52,700	-	-
31050095 DES-Victim Advoc & Viol Preven .	54,752	52,602	(2,150)	(4%)
31050096 DES-Media Relations .	4,500	4,500	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050097 DES-Ofc of SESA University Eve .	97,760	21,030	(76,730)	(78%)
31050098 DES-Visitor Center Exhibits .	60,125	60,125	-	-
31050099 DES-UT Marketing .	500,000	450,000	(50,000)	(10%)
31050100 DES-Center for Rural Advanceme .	54	54	-	-
31050101 DES-Center for Bilingual Studi .	31,010	31,010	-	-
31050103 DES-Educational Leadership Doc .	38,876	38,876	-	-
31050105 DES-Civil Engineering .	37,363	37,363	-	-
31050106 DES-Engineering Program .	80,000	80,000	-	-
31050107 DES-COFA Scholarship .	86,000	86,000	-	-
31050108 DES-Valley Border Health .	164,775	172,601	7,826	5%
31050109 DES-Physician Asstnt Scholarsh .	54,000	54,000	-	-
31050110 DES-Legal Certificate Program .	25,000	25,000	-	-
31050112 DES-Starr County Operating .	31,882	32,414	532	2%
31050113 DES-Undergraduate Res Initiati .	78,150	78,150	-	-
31050114 DES-Strategic Enrollment .	91,486	91,486	-	-
31050115 DES-Dual Enrollment .	30,000	30,000	-	-
31050118 DES-Valley Heroes Schol .	7,500	7,500	-	-
31050119 DES-Housing Scholarships E&G .	255,688	255,688	-	-
31050120 DES-Gateway Scholarship .	135,864	135,864	-	-
31050121 DES-Comm College Recruitment .	128,000	128,000	-	-
31050123 DES-Faculty Start Up Fund .	863,940	863,940	-	-
31050124 DES-MCAT Preparation .	86,900	86,900	-	-
31050145 DES-Enrollment Services and Co .	116,736	122,219	5,483	5%
31050150 DES-Provost Office .	392,360	1,585,727	1,193,367	304%
31050151 DES-Provost-Support .	156,417	156,417	-	-
31050152 DES-SS Special Initiatives .	32,802	32,802	-	-
31050153 DES-Student Academic Success .	984,190	1,265,141	280,951	29%
31050156 DES-Creative Writing Bilingual .	46,925	46,925	-	-
31050159 DES-Outreach & Assessment .	19,188	19,188	-	-
31050163 DES-Visa Costs Pool .	53,000	53,000	-	-
31050164 DES-Academic Recruitment .	129,000	129,000	-	-
31050168 DES-Ofc of Honors College .	214,358	225,498	11,140	5%
31050170 DES-Graduate College Office .	508,029	653,272	145,243	29%
31050171 DES-Academic Advisement Center .	142,843	147,295	4,452	3%

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050173 DES-Mil Vet Succ Ctr .	103,517	112,209	8,692	8%
31050174 DES-Univ Writing Center .	373,146	428,474	55,328	15%
31050176 DES-Fac Sal UG Faculty .	207,480	151,620	(55,860)	(27%)
31050178 DES-Learning Enrichment .	459,934	459,934	-	-
31050179 DES-Call Center .	205,561	205,561	-	-
31050180 DES-Student Educational Outrea .	161,424	166,360	4,936	3%
31050181 DES-Recruitment Mgmt .	374,915	394,325	19,410	5%
31050184 DES-Undergraduate Admission .	248,483	223,577	(24,906)	(10%)
31050186 DES-Campus Tours .	52,759	52,759	-	-
31050023 DES-COS Start Up Funds .	44,788	-	(44,788)	(100%)
31051390 Des-CEP-TEExES Support .	156,860	132,164	(24,696)	(16%)
31050479 DES-Ombuds Office .	102,628	105,653	3,025	3%
31001416 Presidential Research Fellows .	1,023,162	1,964,098	940,936	92%
31001424 FINISH - HEERF .	268,657	-	(268,657)	(100%)
31001427 ReStart - HEERF .	30,000	-	(30,000)	(100%)
31001428 Faculty Development - HEERF .	535,120	-	(535,120)	(100%)
31001434 CEP Research HUB .	166,650	159,000	(7,650)	(5%)
31050502 DES-Ofc of EVP Research & NPD .	-	348,235	348,235	-
31001433 CEP STEP-UP .	21,500	24,380	2,880	13%
31001435 CEP Mobile Literacy Unit .	18,500	18,825	325	2%
31050503 DES Reserve Adj-Student Svs .	1,004,373	1,366,259	361,886	36%
31050504 DES Reserve Adj-Instruction .	4,276,785	2,807,516	(1,469,269)	(34%)
31050505 DES Reserve for Adj Plant .	2,209,729	7,363	(2,202,366)	(100%)
31050506 DES Reserve Adj Public Service .	63,720	76,819	13,099	21%
31050507 DES Reserve Adjust Research .	820,570	270,526	(550,044)	(67%)
31050508 DES Reserve Adj-Inst'l Suppt .	2,332,624	148,585	(2,184,039)	(94%)
31001440 DES Retiree Insurance - IS .	1,501,684	2,052,889	551,205	37%
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001368 Rsv EVPAA Contracts/Software .	267,600	267,600	-	-
31050187 DES-Strategic Enrollment Ops .	1,043,757	1,596,702	552,945	53%
31050188 DES-Registrar .	92,231	102,160	9,929	11%
31050189 DES-Career Center .	592,969	611,475	18,506	3%
31050190 DES-Counseling Center .	234,519	239,775	5,256	2%
31050192 DES-Engaged Student Learning .	140,911	140,911	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050193 DES-Financial Aid .	2,466,577	887,922	(1,578,655)	(64%)
31050195 DES-Student Affairs .	52,620	41,923	(10,697)	(20%)
31050197 DES-Fac Success & Development .	166,858	166,858	-	-
31050199 DES-Faculty Senate .	8,520	8,520	-	-
31050201 DES-College of Business & Entr .	796,136	819,729	23,593	3%
31050202 DES-Bus Admin PhD Program .	812,101	812,101	-	-
31050203 DES-Accountancy .	55,984	88,930	32,946	59%
31050204 DES- Finance .	41,679	45,605	3,926	9%
31050205 DES-Information Systems .	37,567	53,020	15,453	41%
31050206 DES-Management .	27,719	103,003	75,284	272%
31050207 DES-Marketing .	20,164	33,968	13,804	68%
31050208 DES-MBA Program .	35,079	35,079	-	-
31050209 DES-CEP and P-16 Integration .	441,187	512,776	71,589	16%
31050210 DES-Office Teacher Certificati .	100,754	110,017	9,263	9%
31050211 DES-Bilingual and Literacy Stu .	39,462	39,462	-	-
31050212 DES-Counseling and Training Cl .	116,873	112,232	(4,641)	(4%)
31050214 DES-Human Developpt and School .	30,038	31,538	1,500	5%
31050215 DES-Counseling and Guidance .	27,193	27,193	-	-
31050216 DES-Org & School Leadership .	29,209	29,209	-	-
31050217 DES-Teaching and Learning .	50,986	50,986	-	-
31050219 DES-Health Professions Careers .	81,666	77,290	(4,376)	(5%)
31050221 DES-College of Eng and Comp Sc .	534,319	1,710,918	1,176,599	220%
31050222 DES-Computer Science .	169,128	169,128	-	-
31050224 DES-Electrical Engineering .	139,870	139,870	-	-
31050225 DES-Manufacturing & Industrial .	98,511	98,511	-	-
31050226 DES-Mechanical Engineering .	100,388	100,388	-	-
31050227 DES-College of Fine Arts .	345,328	437,049	91,721	27%
31050228 DES-Art .	149,898	192,896	42,998	29%
31050229 DES-Dance .	24,042	20,057	(3,985)	(17%)
31050230 DES-Theatre .	14,275	14,275	-	-
31050231 DES-Music .	272,374	303,261	30,887	11%
31050232 DES-College of Health Professi .	407,929	628,209	220,280	54%
31050234 DES-Communication Disorders .	143,182	164,375	21,193	15%
31050235 DES-Health and Biomedical Scie .	147,643	137,847	(9,796)	(7%)

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050236 DES-Health and Human Performan .	196,882	156,134	(40,748)	(21%)
31050237 DES-Nursing .	780,088	799,810	19,722	3%
31050238 DES-Occupational Therapy .	43,487	3,425	(40,062)	(92%)
31050239 DES-Physician Assistant .	174,222	129,102	(45,120)	(26%)
31050240 DES-Rehab Services and Counsel .	119,710	114,542	(5,168)	(4%)
31050241 DES-Social Work .	874,374	804,760	(69,614)	(8%)
31050242 DES-College of Liberal Arts .	458,962	546,191	87,229	19%
31050243 DES-Communication .	26,930	26,930	-	-
31050244 DES-Criminal Justice .	27,540	27,540	-	-
31050245 DES-History .	41,618	40,818	(800)	(2%)
31050246 DES-Military Science .	44,514	44,514	-	-
31050247 DES-Psychological Science .	33,385	33,385	-	-
31050248 DES-Public Affrs & Scurity Stu .	12,766	12,766	-	-
31050249 DES-Sociology .	18,626	18,626	-	-
31050250 DES-Philosophy .	20,733	20,733	-	-
31050251 DES-Writing and Language Studi .	50,129	50,048	(81)	0%
31050252 DES-Political Science .	31,847	31,847	-	-
31050253 DES-College of Sciences .	425,871	622,976	197,105	46%
31050254 DES-Biology .	774,246	811,848	37,602	5%
31050255 DES-Chemistry .	446,523	510,474	63,951	14%
31050256 DES-Coastal Studies .	32,974	17,942	(15,032)	(46%)
31050257 DES-Mathematical & Statistical .	713,125	802,906	89,781	13%
31050258 DES-Sch of Earth Env & Marine .	119,651	326,217	206,566	173%
31050259 DES-Physics .	386,468	484,237	97,769	25%
31050260 DES-Literatures & Cultural Stu .	39,036	38,983	(53)	0%
31050262 DES-Ofc of Crr & Inst Asmt .	319,540	336,032	16,492	5%
31050264 DES-B-Institute .	87,740	87,740	-	-
31050265 DES-Center for Teaching Excell .	53,996	53,996	-	-
31050267 DES-International Stdnt Advise .	154,268	162,100	7,832	5%
31050268 DES-Intl Programs and Partners .	118,507	101,013	(17,494)	(15%)
31050269 DES-Library .	2,318,518	2,464,738	146,220	6%
31050272 DES-COBE Instruction Expense .	7,375	7,375	-	-
31050273 DES-COE Instruction Expense .	17,967	17,967	-	-
31050274 DES-CECS Instruction Expense .	8,140	8,140	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050275 DES-COHP Instruction Expense .	11,992	11,992	-	-
31050276 DES-COFA Instruction Expense .	1,736	1,736	-	-
31050277 DES-Int'l Bus & Entrepreneursh .	26,510	183,769	157,259	593%
31050278 DES-COS Instruction Expense .	8,249	8,249	-	-
31050279 DES-Interdiscip Prg & Commun E .	15,471	15,471	-	-
31050280 DES-CLA Instruction Expense .	435,313	716,426	281,113	65%
31050301 DES-Research Translation .	166,288	162,754	(3,534)	(2%)
31050304 DES-Office of Emergency Mgmt .	116,808	121,939	5,131	4%
31050309 DES-Fin & Admin Operations Sup .	112,038	112,038	-	-
31050314 DES-Non Profit Resource Center .	116,793	122,741	5,948	5%
31050329 DES-University Police Equip & .	238,790	175,480	(63,310)	(27%)
31050330 DES-University Police Vehicle .	159,383	159,383	-	-
31050338 DES-Rehab Svc&Counseling PhD P .	320,053	320,053	-	-
31050339 DES-COLTT Instruction Expense .	496,276	496,276	-	-
31050342 DES-Finance & Admin-Operations .	318,151	440,069	121,918	38%
31050365 DES-Assets Management .	20,235	20,235	-	-
31050366 DES-State Auditor Charges .	95,218	95,218	-	-
31050367 DES-Grants & Contracts .	238,065	223,191	(14,874)	(6%)
31050368 DES-Enrollment System & Analys .	630,759	139,176	(491,583)	(78%)
31050371 DES-Ofc of Instl Accreditation .	252,829	258,164	5,335	2%
31050379 DES-Research Compliance .	451,233	501,139	49,906	11%
31050401 DES-Offc. of Ins. Equity&Diver .	194,127	198,761	4,634	2%
31050438 DES-Anthropology .	12,425	13,225	800	6%
31050442 DES-Facilities O&M-Contracted .	150,675	150,675	-	-
31050443 DES-Bus Information Sys AS .	595,019	90,607	(504,412)	(85%)
31050449 DES-PD K9 Program .	6,500	6,500	-	-
31050468 DES-Division of Health Affairs .	987,528	-	(987,528)	(100%)
31050480 DES-Dual Credit .	80,106	107,264	27,158	34%
31050486 DES-CEP Faculty Reserve Funds .	-	1,141,421	1,141,421	-
31050488 DES-COS Reserve .	112,292	226,312	114,020	102%
31050489 DES-CFA Reserve .	142,208	320,448	178,240	125%
31050490 DES-CLA Reserve .	184,500	1,139,516	955,016	518%
31050492 DES-COBE Reserve .	558,500	1,079,304	520,804	93%
31050001 DES-Ofc of Instl Advancement .	465,762	474,284	8,522	2%

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050002 DES-Development Services .	1,233,202	1,231,879	(1,323)	0%
31050003 DES-Government Relations .	300,869	307,095	6,226	2%
31050004 DES-Community Engagement .	306	306	-	-
31050005 DES-Govrnt'l and Comm Relation .	896,418	1,021,609	125,191	14%
31050007 DES-Human Resources & Talent M .	828,638	935,215	106,577	13%
31050008 DES-Recruitment and Staffing .	36,927	36,927	-	-
31050009 DES-Compliance .	459,843	474,174	14,331	3%
31050010 DES-Strategic Analysis & Inst .	413,192	418,954	5,762	1%
31050011 DES-University Attorney .	824,885	889,481	64,596	8%
31050012 DES-Envrn Hlth Safety & Risk M .	316,088	318,003	1,915	1%
31050013 DES-University Police .	4,796,281	5,003,821	207,540	4%
31050014 DES-University Marketing & Com .	1,679,432	1,752,042	72,610	4%
31050015 DES-Criminal Background Checks .	140,100	140,100	-	-
31050016 DES-Indoor Air Quality .	8,693	8,693	-	-
31050020 DES-Employee Management Servic .	8,000	4,000	(4,000)	(50%)
31050021 DES-Research .	562,098	634,435	72,337	13%
31050022 DES-Research - Support .	567,346	178,414	(388,932)	(69%)
31050024 DES-Sponsored Programs .	234,035	206,371	(27,664)	(12%)
31050026 DES-Commnty Engmnt Rural & Bus .	131,414	125,441	(5,973)	(5%)
31050030 DES-Office of the President .	215,211	203,587	(11,624)	(5%)
31050031 DES-Institutional Membership .	93,948	93,948	-	-
31050032 DES-Professional Fees and Serv .	18,990	18,990	-	-
31050035 DES-Reserve for Adj Academic S .	3,602,702	2,594,386	(1,008,316)	(28%)
31050040 DES-Finance and Administration .	742,739	575,953	(166,786)	(22%)
31050041 DES-Bus Information Sys IS .	396,699	60,405	(336,294)	(85%)
31050042 DES-Planning and Analysis .	449,927	512,089	62,162	14%
31050044 DES-Facilities Planning & Cnst .	378,251	293,952	(84,299)	(22%)
31050045 DES-Engineering Services .	358,174	372,520	14,346	4%
31050046 DES-Facilities-Lease .	3,585,595	4,818,712	1,233,117	34%
31050047 DES-Custodial Services-Brownsv .	193,544	193,544	-	-
31050048 DES-Ground Maintenance-Brownsv .	166,857	166,857	-	-
31050049 DES-Building Maintenance-Edinb .	312,544	379,704	67,160	21%
31050050 DES-Custodial Services-Edinbur .	309,180	309,180	-	-
31050051 DES-Ground Maintenance-Edinbur .	114,640	144,640	30,000	26%

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31050052 DES-Structural Maintenance-ED .	139,343	167,880	28,537	20%
31050053 DES-Campus Facs Ops Ad - ED .	306,736	319,855	13,119	4%
31050054 DES-Vehicle Maintenance-ED .	16,474	16,474	-	-
31050055 DES-Central Scheduling-ED .	36,241	57,493	21,252	59%
31050057 DES-Starr County M&O .	9,295	9,295	-	-
31050058 DES-Thermal Energy Plant-Brwn .	41,210	41,210	-	-
31050059 DES-Procurement .	327,770	351,039	23,269	7%
31050060 DES-HUB Program Office .	4,581	4,581	-	-
31050061 DES-Financial Services/Comptro .	623,971	1,000,015	376,044	60%
31050062 DES-Grants Accounting .	156,415	164,435	8,020	5%
31050063 DES-Receiving & Inventory .	87,922	87,922	-	-
31050067 DES-Accounting and Reporting .	744,171	367,394	(376,777)	(51%)
31050068 DES-Accounts Payable .	163,443	175,389	11,946	7%
31050069 DES-Treasury .	113,936	121,213	7,277	6%
31050072 DES-Education Benefit Program .	723,190	723,190	-	-
31050073 DES-Ofc of Deputy President .	512,526	-	(512,526)	(100%)
31050074 DES-Security & Campus Affairs .	60,176	10,552	(49,624)	(82%)
31050082 DES-Camp Facs Ops Ad - BRW .	383,059	406,096	23,037	6%
31001452 JumpStart Scholarships .	-	760,000	760,000	-
31051398 DES-University Police AccCon .	-	63,310	63,310	-
31001443 Equipment - Social Work .	-	5,000	5,000	-
31001445 Equipment - COHP .	-	30,000	30,000	-
31001449 Graduate Scholarship Programs .	-	1,150,593	1,150,593	-
31001459 Equipment - Nursing .	-	10,000	10,000	-
31001466 SOM Clinical Research .	-	388,394	388,394	-
31051399 Scholarship Application .	-	100,000	100,000	-
31051419 Generator Maintenance .	-	90,000	90,000	-
31051420 Harlingen Early College HS .	-	264,305	264,305	-
31051422 Degree Completion Initiatives .	-	55,860	55,860	-
31001512 SSW Start Ups .	-	142,500	142,500	-
31001534 Financial Info Reporting .	-	160,773	160,773	-
31051429 DES-COHP Reserve .	-	356,224	356,224	-
31051431 Teacher Residency .	-	80,000	80,000	-
31001543 Student ID Card Office .	-	131,103	131,103	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31051432 DES - UTRGV Music Activities .	-	37,100	37,100	-
31051433 DES - UTRGV Mariachi .	-	40,080	40,080	-
31051434 DES - UTRGV Chamber Orchestra .	-	39,080	39,080	-
Total Transfers Out	177,571,430	188,607,387	11,035,957	6%
 Net Activity	 (6,949,046)	 (12,023,351)	 (5,074,305)	 (73%)
Estimated Beginning Balance	6,949,046	12,023,351	5,074,305	73%
Estimated Ending Balance	-	-	-	(100%)

Student Category	Enrollment	Rate
Undergraduate Traditional	690,856 SCH	\$122 to \$159.20 per student + \$204.20 to \$264.10 per SCH (varies by cohort)
Graduate Traditional	56,056 SCH	\$122 to \$159.20 per student + \$204.20 to \$271.30 per SCH (varies by cohort)
Undergraduate Accelerated	1,124 SCH	\$189.68 per SCH
Graduate Accelerated	46,710 SCH	\$306.34 to \$334.12 per SCH (varies by program)
School of Podiatric Medicine - Year 1	20 Students	\$11,210 (annual rate)

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

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,455,540	2,458,540	3,000	0%
Total Estimated Income	2,455,540	2,458,540	3,000	0%
Expense				
64607 Grants Other (Fee Exemption)	33,630	-	(33,630)	(100%)
Total Expenses	33,630	-	(33,630)	(100%)
Transfers Out				
31000400 Des-Dean of SOM .	2,091,053	2,069,285	(21,768)	(1%)
31000433 DT Set Aside- SOM .	330,857	345,915	15,058	5%
31000980 Exemptions-Des Tuition & Fee .	-	43,340	43,340	-
Total Transfers Out	2,421,910	2,458,540	36,630	2%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

<u>Student Category</u>	<u>Enrollment</u>	<u>Rate</u>
Years 1 & 2	119 Students	\$11,210 (annual rate)
Years 3 & 4	105 Students	\$10,710 (annual rate)

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

COST CENTER & DESCRIPTION	FY 2022	FY 2023	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001557 Designated Tuition - SOPM	-	224,200	224,200	-
Total Estimated Income	-	224,200	224,200	-

Transfers Out				
21000000 E&G Revenues .	-	181,041	181,041	-
31000980 Exemptions-Des Tuition & Fee .	-	11,210	11,210	-
31001562 DT Set Aside- SOPM .	-	31,949	31,949	-
Total Transfers Out	-	224,200	224,200	-

Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

Enrollment	Rate
20 Students	\$11,210 per student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2022	FY 2023	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001090 Differential Tuition	1,669,845	2,771,395	1,101,550	66%
Total Estimated Income	1,669,845	2,771,395	1,101,550	66%
Transfers Out				
31000164 DT Set Aside Ugrad .	175,020	319,870	144,850	83%
31000166 DT Set Aside Grad .	67,942	83,370	15,428	23%
31000980 Exemptions-Des Tuition & Fee .	50,110	83,140	33,030	66%
31001384 Differential Tuition - COBE .	632,570	920,745	288,175	46%
31001385 Differential Tuition - CECS .	497,343	966,696	469,353	94%
31001386 Differential Tuition - COMD .	43,775	77,698	33,923	77%
31001387 Differential Tuition - PHAS .	139,795	166,596	26,801	19%
31001388 Differential Tuition - NURS .	34,501	131,563	97,062	281%
31001389 Differential Tuition - OCCT .	28,789	21,717	(7,072)	(25%)
Total Transfers Out	1,669,845	2,771,395	1,101,550	66%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

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

The University of Texas Rio Grande Valley
University Services Fee

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	22,733,070	24,119,993	1,386,923	6%
31000194 University Services Fee - Accelerated Programs	884,226	-	(884,226)	(100%)
Total Estimated Income	23,617,296	24,119,993	502,697	2%
Transfers Out				
31000019 Information Security .	673,560	687,610	14,050	2%
31000048 UTRGV Blackboard .	832,714	832,714	-	-
31000051 Information Technology .	529,427	537,035	7,608	1%
31000053 Network Services AS .	779,405	831,756	52,351	7%
31000055 IT Travel and Training IS .	86,571	74,571	(12,000)	(14%)
31000056 IT Enterprise Systems IS .	77,796	77,706	(90)	0%
31000058 Data Center Services AS .	928,272	719,380	(208,892)	(23%)
31000059 IT Academic & Support Svcs IS .	65,099	69,197	4,098	6%
31000062 IT Services IS .	120,035	108,821	(11,214)	(9%)
31000064 Enterprise Information Sys IS .	850,827	879,255	28,428	3%
31000065 Data & Network Security IS .	264,168	287,874	23,706	9%
31000066 IT Comm & Training IS .	61,712	66,053	4,341	7%
31000067 IT Infrastructure .	258,047	276,229	18,182	7%
31000069 Information Technologies AS .	471,294	490,395	19,101	4%
31000070 Enterprise Development AS .	704,006	767,308	63,302	9%
31000077 IT Support Services AS .	794,435	876,667	82,232	10%
31000099 Ctr fr Onl Learn&Teachng Tech .	1,744,390	2,030,133	285,743	16%
31000178 Online Credit Card Fee .	758,709	590,821	(167,888)	(22%)
31000213 Registrar Designated .	785,117	680,808	(104,309)	(13%)
31000218 Undergrad Admin Ofc Operations .	66,032	63,532	(2,500)	(4%)
31000228 Strategic Enrollment Comm .	39,523	39,523	-	-
31000239 Academic Advising Ctr-Designtd .	5,221,292	5,365,307	144,015	3%
31000240 Grad Student Advising & Svcs .	88,975	91,958	2,983	3%
31000354 Information Technologies IS .	333,536	327,970	(5,566)	(2%)
31000356 Network Services IS .	522,543	557,511	34,968	7%
31000362 Enterprise Development IS .	469,364	511,534	42,170	9%
31000366 IT Support Services IS .	529,635	584,440	54,805	10%

The University of Texas Rio Grande Valley
University Services Fee

COST CENTER & DESCRIPTION	FY 2022	FY 2023	INCREASE (DECREASE)	% INC (%DEC)
31000367 Data & Network Security AS .	396,251	431,812	35,561	9%
31000981 Exemptions-University Svcs Fee .	653,580	656,044	2,464	0%
31001085 Enterprise Information Sys AS .	1,273,653	1,318,899	45,246	4%
31001086 Ofc of IT Governance & Serv IS .	112,474	114,995	2,521	2%
31001087 IT Academic & Support Svcs AS .	97,648	103,794	6,146	6%
31001088 IT Faculty Support .	45,689	54,364	8,675	19%
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001252 IT Enterprise Systems AS .	116,695	116,559	(136)	0%
31001253 IT Comm & Training AS .	92,569	99,086	6,517	7%
31001254 Ofc of IT Governance & Serv AS .	168,713	172,496	3,783	2%
31001255 IT Infrastructure AS .	386,822	414,348	27,526	7%
31001256 Equip-Information Tech AS .	232,917	216,458	(16,459)	(7%)
31001257 IT Services AS .	180,051	163,238	(16,813)	(9%)
31001258 IT Travel and Training AS .	154,527	136,527	(18,000)	(12%)
31001375 IT Student Support Svcs .	865,732	885,512	19,780	2%
31001376 IT Classroom Support .	707,850	734,112	26,262	4%
Total Transfers Out	23,617,296	24,119,993	502,697	2%
 Net Activity	 -	 -	 -	 (100%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	(100%)

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

The University of Texas Rio Grande Valley
 University Services Fee - School of Medicine

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000950 University Services Fee - SOM	204,826	204,826	-	-
Total Estimated Income	204,826	204,826	-	-
Expense				
64607 Grants Other (Fee Exemption)	2,743	-	(2,743)	(100%)
Total Expenses	2,743	-	(2,743)	(100%)
Transfers Out				
31000338 Equip-Information Tech IS .	174,000	174,000	-	-
31000981 Exemptions-University Svcs Fee .	-	3,658	3,658	-
31001256 Equip-Information Tech AS .	28,083	27,168	(915)	(3%)
Total Transfers Out	202,083	204,826	2,743	1%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$914.40 per medical student (annual rate)

The University of Texas Rio Grande Valley
 University Services Fee - School of Podiatric Medicine

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
<u>31001558 University Services Fee - SOPM</u>	<u>-</u>	<u>18,288</u>	<u>18,288</u>	<u>-</u>
<u>Total Estimated Income</u>	<u>-</u>	<u>18,288</u>	<u>18,288</u>	<u>-</u>

Transfers Out				
31000981 Exemptions-University Svcs Fee .	-	914	914	-
<u>31001256 Equip-Information Tech AS .</u>	<u>-</u>	<u>17,374</u>	<u>17,374</u>	<u>-</u>
<u>Total Transfers Out</u>	<u>-</u>	<u>18,288</u>	<u>18,288</u>	<u>-</u>

Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$914.40 per medical student (annual rate)

**The University of Texas Rio Grande Valley
DSRIP & MSRD Operating Budget Summary
For The Fiscal Year Ending August 31, 2023**

	Budget FY 2022	Budget FY 2023
Operating Revenues:		
Gross Patient Charges	\$ -	\$ -
Gross Patient Charges Related to Uncompensated Care	-	37,836,528
Other Gross Patient Charges	53,281,478	28,399,203
Total Gross Patient Charges	<u>53,281,478</u>	<u>66,235,731</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	-	6,623,573
Contractual Allowances - Medicare	-	7,285,930
Contractual Allowances - Managed Care and Other Insurance	-	20,665,548
Other Unreimbursed Medical Charges	30,975,638	4,504,030
Bad Debt Expense	713,972	1,987,072
Total Discounts and Allowances	<u>31,689,610</u>	<u>41,066,153</u>
Net Patient Revenues	21,591,868	25,169,578
Contractual Revenues	4,290,968	8,586,876
Other Operating Revenues	9,374,244	1,859,296
Total Operating Revenues	<u>35,257,080</u>	<u>35,615,750</u>
 Operating Expenses:		
Faculty Salaries	9,600,205	9,724,520
Staff Salaries	10,327,617	11,331,716
Fringe Benefits	4,314,483	6,528,221
Maintenance and Operations	10,967,775	7,968,030
Professional Liability Insurance	-	-
Travel	47,000	63,263
Other Expenses	-	-
Total Operating Expenses	<u>35,257,080</u>	<u>35,615,750</u>
Operating Income (Loss)	<u>-</u>	<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	<u>-</u>	<u>-</u>
Transfers In:		
Interfund/Interagency	-	-
 Change in Net Assets		
Net Assets - September 1	-	-
Net Assets - August 31	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>

*Includes the operations of the nonprofit healthcare corporation.

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000001 AES Athletics Revenue	1,089,145	-	-	5,050,972	6,140,117	-	6,140,117
41000002 Administration Athletics	-	2,479,010	-	-	(2,479,010)	-	(2,479,010)
41000003 Men Baseball	-	809,822	-	-	(809,822)	-	(809,822)
41000004 Men Tennis	-	195,221	-	-	(195,221)	-	(195,221)
41000005 Women Tennis	-	201,487	-	-	(201,487)	-	(201,487)
41000006 Men Cross Country Track	-	630,041	-	-	(630,041)	-	(630,041)
41000008 Men Golf	-	175,471	-	-	(175,471)	-	(175,471)
41000009 Women Golf	-	190,520	-	-	(190,520)	-	(190,520)
41000010 Men Basketball	-	1,404,157	-	-	(1,404,157)	-	(1,404,157)
41000011 Men Soccer	-	490,669	-	-	(490,669)	-	(490,669)
41000012 Women Soccer	-	385,066	-	-	(385,066)	-	(385,066)
41000013 Women Volleyball	-	502,000	-	-	(502,000)	-	(502,000)
41000014 Women Basketball	-	935,189	-	-	(935,189)	-	(935,189)
41000015 Sports Information	-	291,977	-	-	(291,977)	-	(291,977)
41000016 Sports Medicine	-	401,066	-	-	(401,066)	-	(401,066)
41000017 Athletic Insurance	-	100,000	-	-	(100,000)	-	(100,000)
41000018 Athletics Awards	-	15,000	-	-	(15,000)	-	(15,000)
41000019 Officials Security	-	369,347	-	-	(369,347)	-	(369,347)
41000020 Athletic Academic Support	-	394,807	-	-	(394,807)	-	(394,807)
41000021 Athletics Marketing	-	376,595	-	-	(376,595)	-	(376,595)
41000024 Athletics Maint & Util-ED	-	391,321	-	-	(391,321)	-	(391,321)
41000025 Admin Supp Chrg-Athletics	-	-	-	(329,314)	(329,314)	-	(329,314)
41000026 Reserve for Adjust AES NPLDG	-	99,789	-	-	(99,789)	-	(99,789)
41000105 Athletics Ticket Operations	-	124,306	-	-	(124,306)	-	(124,306)
41000106 Athletics Compliance	-	173,346	-	-	(173,346)	-	(173,346)
41000107 Athletics Development	-	97,764	-	-	(97,764)	-	(97,764)
41000108 Athletics Event Mgmt	-	316,344	-	-	(316,344)	-	(316,344)
41000109 Athletics Corporate Sales	-	159,473	-	-	(159,473)	-	(159,473)
41000110 Strength & Conditioning	-	217,508	-	-	(217,508)	-	(217,508)
41000112 Baseball Scholarship	-	254,811	-	-	(254,811)	-	(254,811)
41000113 Men's Track Scholarship	-	274,412	-	-	(274,412)	-	(274,412)
41000114 Women's Track Scholarship	-	392,018	-	-	(392,018)	-	(392,018)
41000115 Men's Tennis Scholarship	-	98,004	-	-	(98,004)	-	(98,004)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
41000116 Women's Tennis Scholarship	-	174,230	-	-	(174,230)	-	(174,230)
41000117 Men's Golf Scholarship	-	98,004	-	-	(98,004)	-	(98,004)
41000118 Women's Golf Scholarship	-	121,961	-	-	(121,961)	-	(121,961)
41000119 Men's Basketball Scholarship	-	283,124	-	-	(283,124)	-	(283,124)
41000120 Men's Soccer Scholarship	-	215,610	-	-	(215,610)	-	(215,610)
41000121 Women's Soccer Scholarship	-	304,903	-	-	(304,903)	-	(304,903)
41000122 Volleyball Scholarship	-	269,485	-	-	(269,485)	-	(269,485)
41000123 Women's Basketball Scholarship	-	326,681	-	-	(326,681)	-	(326,681)
41000126 Athletic Fee	9,877,305	-	-	-	9,877,305	-	9,877,305
41000127 Athletic Fee - SOM	80,640	-	-	-	80,640	-	80,640
41000128 Exemptions-Athletic Fee	-	413,355	-	-	(413,355)	-	(413,355)
41000136 Athletic Fee - SOPM	7,200	-	-	-	7,200	-	7,200
Athletics Total	<u>11,054,290</u>	<u>15,153,894</u>	-	<u>4,721,658</u>	<u>622,054</u>	-	<u>622,054</u>
42000001 AES Housing Revenue	-	-	-	-	-	2,021,000	2,021,000
42000003 Bronc Village	1,206,204	252,548	-	-	953,656	-	953,656
42000004 Unity Hall	1,406,537	316,028	-	-	1,090,509	-	1,090,509
42000005 Heritage Hall	647,266	256,121	-	-	391,145	-	391,145
42000006 Maintenance Troxell	-	30,000	-	-	(30,000)	-	(30,000)
42000007 Maintenance Heritage Hall	-	126,310	-	-	(126,310)	-	(126,310)
42000008 Dorm Custodial Srvc-ED	-	86,088	-	-	(86,088)	-	(86,088)
42000009 Maintenance Unity Hall	-	301,626	-	-	(301,626)	-	(301,626)
42000010 Utilities Troxell	-	42,024	-	-	(42,024)	-	(42,024)
42000011 Utilities Heritage Hall	-	49,681	-	-	(49,681)	-	(49,681)
42000012 Utilities Bronc Village	-	100,402	-	-	(100,402)	-	(100,402)
42000013 Utilities Unity Hall	-	124,328	-	-	(124,328)	-	(124,328)
42000014 Maintenance Bronc Village	-	178,523	-	-	(178,523)	-	(178,523)
42000015 Casa Bella	1,150,874	339,288	-	-	811,586	-	811,586
42000016 Housing Admin Supp/Insurance	-	-	-	(48,518)	(48,518)	-	(48,518)
42000018 Housing Debt Service	-	-	(1,913,353)	-	(1,913,353)	-	(1,913,353)
42000021 Reserve for Adjust AES Housing	-	44,550	-	-	(44,550)	-	(44,550)
42000022 Troxell Dorm	112,800	31,395	-	-	81,405	-	81,405
42000023 Housing Assn-Edinburg	-	2,500	-	-	(2,500)	-	(2,500)
42000024 Housing Assn-Brownsville	-	2,000	-	-	(2,000)	-	(2,000)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
42000101 Maint Casa Bella Res Life	-	272,029	-	-	(272,029)	-	(272,029)
42000102 Util Casa Bella Res Life	-	223,288	-	-	(223,288)	-	(223,288)
42000103 Meal Plan Revenue	937,269	887,021	-	-	50,248	-	50,248
42000104 Dining Dollars	241,000	241,000	-	-	-	-	-
42000105 RES Life Camps/Conf	199,919	-	-	-	199,919	-	199,919
42000108 Res Life Application Fee NR	17,000	-	-	-	17,000	-	17,000
42100001 Maint Util Food Srvc-ED	-	177,514	-	-	(177,514)	-	(177,514)
42100002 Food Services-Edinburg	-	121,634	-	-	(121,634)	-	(121,634)
42100003 Maint Util Food Srvc-BRW	-	23,157	-	-	(23,157)	-	(23,157)
42100004 Food Services-Brownsville	-	7,047	-	-	(7,047)	-	(7,047)
42100006 Food Services Revenue	461,069	-	-	(181,965)	279,104	-	279,104
Housing & Food Service Total	<u>6,379,938</u>	<u>4,236,102</u>	<u>(1,913,353)</u>	<u>(230,483)</u>	-	<u>2,021,000</u>	<u>2,021,000</u>
43000001 AES Pledged Revenue	962,097	-	-	(220,000)	742,097	1,048,000	1,790,097
43000002 Bookstore-Brownsville	-	78,913	-	-	(78,913)	-	(78,913)
43000003 Auxiliary Services	-	79,887	-	-	(79,887)	-	(79,887)
43000004 Auxiliary Equipment	-	8,380	-	-	(8,380)	-	(8,380)
43000005 Maint Util Bookstore-ED	-	9,445	-	-	(9,445)	-	(9,445)
43000007 Maint Util Aux Pledged-ED	-	14,092	-	-	(14,092)	-	(14,092)
43000009 AES Pledged -Adm Supp Chrg/Ins	-	-	-	(17,793)	(17,793)	-	(17,793)
43000010 Investment Income - Pledged	67,000	-	-	-	67,000	-	67,000
43000013 Official Ring Program	-	43,630	-	-	(43,630)	-	(43,630)
43000014 Trademarks	100,000	-	-	-	100,000	-	100,000
43000015 Reserve for Adjust AES Pldg	-	18,126	-	-	(18,126)	-	(18,126)
43000017 Bookstore-Edinburg	-	28,216	-	-	(28,216)	-	(28,216)
43000020 Maint Utilities Bookstore-BRW	-	37,045	-	-	(37,045)	-	(37,045)
43000021 Auxiliary Business Services	-	524,696	-	-	(524,696)	-	(524,696)
Pledged Total	<u>1,129,097</u>	<u>842,430</u>	-	<u>(237,793)</u>	<u>48,874</u>	<u>1,048,000</u>	<u>1,096,874</u>
44000001 AES Parking Permits & Fines	1,272,000	-	-	(850,000)	422,000	1,624,418	2,046,418
44000009 Parking Services-Brownsville	2,100	507,355	-	-	(505,255)	-	(505,255)
44000010 Admin Supp Chrg-Parking	-	-	-	(22,273)	(22,273)	-	(22,273)
44000011 Investment Inc-Parking Permits	82,000	-	-	-	82,000	-	82,000
44000012 Reserve for Adjust AES Parking	-	21,069	-	-	(21,069)	-	(21,069)
44000013 Parking Services-Edinburg	8,400	541,305	-	-	(532,905)	-	(532,905)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
44000017 Maint & Utilities Parking	-	4,535	-	-	(4,535)	-	(4,535)
44000101 Parking Permit Exemptions	-	30,000	-	-	(30,000)	-	(30,000)
44000102 Employee Parking Permits	508,000	-	-	-	508,000	-	508,000
44000103 MISC Parking	81,048	-	-	-	81,048	-	81,048
44000104 Citation Revenue	159,500	-	-	-	159,500	-	159,500
Parking Permits & Fines Total	<u>2,113,048</u>	<u>1,104,264</u>	<u>-</u>	<u>(872,273)</u>	<u>136,511</u>	<u>1,624,418</u>	<u>1,760,929</u>
45000001 Health Services	1,920,855	-	-	-	1,920,855	-	1,920,855
45000002 Medical Services-Brownsville	-	521,230	-	-	(521,230)	-	(521,230)
45000003 Health Clinic Lab-Edinburg	70,000	51,166	-	-	18,834	-	18,834
45000004 Health Clinic Pharm-Edinburg	112,000	134,564	-	-	(22,564)	-	(22,564)
45000005 Health Spec Svcs-Edinburg	17,925	17,591	-	-	334	-	334
45000006 Student Clinic Debt Service	-	-	(87,200)	-	(87,200)	-	(87,200)
45000007 Health Clinic Lab-Brownsville	15,400	12,000	-	-	3,400	-	3,400
45000008 Health Clinic Phrm-Brownsville	3,500	2,698	-	-	802	-	802
45000009 Medical Services-Edinburg	-	1,220,488	-	-	(1,220,488)	-	(1,220,488)
45000010 Health Spec Svcs-Brownsville	6,800	12,450	-	-	(5,650)	-	(5,650)
45000011 M&U Med Health Svcs-Edinburg	-	19,034	-	-	(19,034)	-	(19,034)
45000012 M&U Med Health Svcs-Brwnsvlle	-	3,562	-	-	(3,562)	-	(3,562)
45000013 Admin Supp Charge-Health Svcs	-	-	-	(50,661)	(50,661)	-	(50,661)
45000014 Reserve for Adj Health Svcs	-	(54,534)	-	-	54,534	-	54,534
45000015 Health Services - SOM	20,160	-	-	-	20,160	-	20,160
45000017 Health Services - SOPM	1,800	-	-	-	1,800	-	1,800
45000101 Exemptions-Medical Svc Fee	-	90,330	-	-	(90,330)	-	(90,330)
Health Services Total	<u>2,168,440</u>	<u>2,030,579</u>	<u>(87,200)</u>	<u>(50,661)</u>	<u>-</u>	<u>-</u>	<u>-</u>
46000001 Student Service Fee	3,838,979	-	-	(3,838,979)	-	-	-
46000002 Student Service Fee - SOM	31,342	-	-	(31,342)	-	-	-
46000003 Investment Income - SSF	169,000	-	-	(169,000)	-	-	-
46000004 Exemptions - SSF	-	70,737	-	70,737	-	-	-
46000005 Student Service Fee - SOPM	2,798	-	-	(2,798)	-	-	-
Student Service Fee Total	<u>4,042,119</u>	<u>70,737</u>	<u>-</u>	<u>(3,971,382)</u>	<u>-</u>	<u>-</u>	<u>-</u>
46100002 AES Student Activities	19,400	-	-	4,102,382	4,121,782	1,138,246	5,260,028
46100005 Pep Band	-	81,000	-	-	(81,000)	-	(81,000)
46100008 Drama	-	65,156	-	-	(65,156)	-	(65,156)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100009 Magazine	-	81,345	-	-	(81,345)	-	(81,345)
46100010 Newspaper	-	130,550	-	-	(130,550)	-	(130,550)
46100011 Radio	-	51,005	-	-	(51,005)	-	(51,005)
46100012 Art Galleries	-	69,544	-	-	(69,544)	-	(69,544)
46100013 Gallery	-	17,815	-	-	(17,815)	-	(17,815)
46100014 Dance Group	-	62,810	-	-	(62,810)	-	(62,810)
46100020 Maint Util UC-ED	-	185,651	-	-	(185,651)	-	(185,651)
46100021 Admin Supp Chrg-Student Activ	-	-	-	(117,633)	(117,633)	-	(117,633)
46100022 Music Copyright Fee	-	35,712	-	-	(35,712)	-	(35,712)
46100023 Distinguished Speakers	-	138,961	-	-	(138,961)	-	(138,961)
46100024 Retention Initiative	-	85,685	-	-	(85,685)	-	(85,685)
46100025 Campus Activities Board	-	139,036	-	-	(139,036)	-	(139,036)
46100026 Greek Life	-	23,741	-	-	(23,741)	-	(23,741)
46100027 SGA Student Travel	-	80,000	-	-	(80,000)	-	(80,000)
46100028 Spirit Programs	-	256,826	-	-	(256,826)	-	(256,826)
46100029 Center for Student Involvement	-	530,860	-	-	(530,860)	-	(530,860)
46100031 Student Leadership Academy	-	49,619	-	-	(49,619)	-	(49,619)
46100032 Community Service Connection	-	31,569	-	-	(31,569)	-	(31,569)
46100033 Diversity & Intercultural Prog	-	21,708	-	-	(21,708)	-	(21,708)
46100034 Student Govt Association	-	125,207	-	-	(125,207)	-	(125,207)
46100036 Special Events	-	2,500	-	-	(2,500)	-	(2,500)
46100037 Parent Family Association	-	20,804	-	-	(20,804)	-	(20,804)
46100039 UC Events Management	-	23,294	-	-	(23,294)	-	(23,294)
46100050 UTRGV Food Pantry	-	55,398	-	-	(55,398)	-	(55,398)
46100051 Drumline	-	10,000	-	-	(10,000)	-	(10,000)
46100053 Student Media	-	254,119	-	-	(254,119)	-	(254,119)
46100054 Chess	-	446,754	-	-	(446,754)	-	(446,754)
46100056 Student Activities	-	305,750	-	-	(305,750)	-	(305,750)
46100057 Reserve for Adjust AES	-	40,876	-	-	(40,876)	-	(40,876)
46100061 TV	-	60,653	-	-	(60,653)	-	(60,653)
46100062 UTRGV Opera	-	15,000	-	-	(15,000)	-	(15,000)
46100065 Undergrad Research Initiative	-	90,750	-	-	(90,750)	-	(90,750)
46100069 Medical Student Special Proj.	-	72,000	-	-	(72,000)	-	(72,000)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
46100071 Ctr for Diversity & Inclusion	-	96,082	-	-	(96,082)	-	(96,082)
46100073 SOM Medical Student Gov Assoc	-	27,000	-	-	(27,000)	-	(27,000)
46100074 Increasing STEM Stdnt Success	-	41,604	-	-	(41,604)	-	(41,604)
46100075 Non Profit Resource Center	-	43,037	-	-	(43,037)	-	(43,037)
46100077 Latino Theatre Touring Prod	-	15,300	-	-	(15,300)	-	(15,300)
46100107 Masculinidad Saludable	-	20,529	-	-	(20,529)	-	(20,529)
46100109 GradArcher	-	25,400	-	-	(25,400)	-	(25,400)
46100110 Sustainable Campus Community	-	30,039	-	-	(30,039)	-	(30,039)
46100111 Graduate Student Travel	-	22,500	-	-	(22,500)	-	(22,500)
46100112 UG Archer Scholarship	-	25,000	-	-	(25,000)	-	(25,000)
46100115 CFSI - SFAC	-	60,750	-	-	(60,750)	-	(60,750)
46100117 Fostering Success	-	15,750	-	-	(15,750)	-	(15,750)
46100119 SOM Careers in Medicine	-	15,750	-	-	(15,750)	-	(15,750)
46100120 GC Financial Hardship	-	16,500	-	-	(16,500)	-	(16,500)
46100122 Community Garden	-	15,920	-	-	(15,920)	-	(15,920)
46200004 Inv Inc Student Acct Reserve	131,000	-	-	(131,000)	-	-	-
Student Activities Total	<u>150,400</u>	<u>4,132,859</u>	<u>-</u>	<u>3,853,749</u>	<u>(128,710)</u>	<u>1,138,246</u>	<u>1,009,536</u>
47000001 AES Nonpledged Other	-	64,631	-	-	(64,631)	-	(64,631)
47000002 Investment Income - AES Other	250,000	-	-	(71,714)	178,286	-	178,286
Other Total	<u>250,000</u>	<u>64,631</u>	<u>-</u>	<u>(71,714)</u>	<u>113,655</u>	<u>-</u>	<u>113,655</u>
47100001 AES Child Development Revenue	264,343	-	-	71,714	336,057	-	336,057
47100002 Child Devlpment Ctr Operations	-	471,341	-	-	(471,341)	-	(471,341)
47100003 Child Dev Center MU	-	77,544	-	-	(77,544)	-	(77,544)
47100004 Admin Supp Chrg-Child Devl Ctr	-	-	-	(6,144)	(6,144)	-	(6,144)
47100005 Child Dev Ctr Reserv	-	12,471	-	-	(12,471)	-	(12,471)
47100108 Non-Student CDC Tuition	352,268	-	-	-	352,268	-	352,268
47100109 Other Revenue Auxiliary	5,000	-	-	-	5,000	-	5,000
47100110 CDC Food Purchases	46,395	46,395	-	-	-	-	-
47100111 TWC Child Care - Match	-	125,825	-	-	(125,825)	-	(125,825)
Child Development Total	<u>668,006</u>	<u>733,576</u>	<u>-</u>	<u>65,570</u>	<u>-</u>	<u>-</u>	<u>-</u>
48100001 AES Recreation Fee	4,802,138	-	-	-	4,802,138	4,155,000	8,957,138
48100002 Univ Recreation-Brownsville	-	863,912	-	-	(863,912)	-	(863,912)
48100003 Wellness/Rec Summer Camps	75,000	133,230	-	-	(58,230)	-	(58,230)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48100004 Aquatics Program	8,000	150,092	-	-	(142,092)	-	(142,092)
48100005 Maint Utility Wellness Rec	-	590,679	-	-	(590,679)	-	(590,679)
48100006 Wellness Rec Debt Services	-	-	(1,521,344)	-	(1,521,344)	-	(1,521,344)
48100007 Investment Income - Wellness	68,000	-	-	-	68,000	-	68,000
48100008 Admin Supp Chrg - Wellness Rec	-	-	-	(56,848)	(56,848)	-	(56,848)
48100009 Wellness Rec Reserve	-	53,460	-	-	(53,460)	-	(53,460)
48100010 University Recreation-Edinburg	-	838,825	-	-	(838,825)	-	(838,825)
48100011 AES Recreation Fee - SOM	50,400	-	-	-	50,400	-	50,400
48100012 University Recreation-BRN	3,000	-	-	-	3,000	-	3,000
48100013 University Recreation-EDIN	55,000	-	-	-	55,000	-	55,000
48100018 UREC Programs - BRN	-	96,333	-	-	(96,333)	-	(96,333)
48100101 Exemptions-Wellness Rec Fee	-	225,825	-	-	(225,825)	-	(225,825)
48100102 Univ Recreation - Equipment	-	65,500	-	-	(65,500)	-	(65,500)
48100103 Univ Recreation Prgms Edinburg	9,000	503,489	-	-	(494,489)	-	(494,489)
48100105 Pro Shop Sales	10,000	2,501	-	-	7,499	-	7,499
48100106 Rec Facility Rentals	20,000	3,000	-	-	17,000	-	17,000
48100107 AES Recreation Fee - SOPM	4,500	-	-	-	4,500	-	4,500
Recreation Center Total	<u>5,105,038</u>	<u>3,526,846</u>	<u>(1,521,344)</u>	<u>(56,848)</u>	<u>-</u>	<u>4,155,000</u>	<u>4,155,000</u>
48200001 AES Student Union Fee	1,920,855	-	-	-	1,920,855	5,464,000	7,384,855
48200002 Student Union Admin-Edinburg	-	879,438	-	-	(879,438)	-	(879,438)
48200003 Maint Util Student Union	-	389,200	-	-	(389,200)	-	(389,200)
48200004 Student Union Debt Service	-	-	(40,296)	-	(40,296)	-	(40,296)
48200005 Investment Inc-Student Union	75,000	-	-	-	75,000	-	75,000
48200006 Admin-Supp Chrg-Student Union	-	-	-	(30,623)	(30,623)	-	(30,623)
48200007 Student Union Reserve 2	-	18,186	-	-	(18,186)	-	(18,186)
48200008 Student Union Revenue	38,000	-	-	31,965	69,965	-	69,965
48200009 Student Union Administratn-Brw	-	228,174	-	-	(228,174)	-	(228,174)
48200010 AES Student Union Fee - SOM	20,160	-	-	-	20,160	-	20,160
48200103 Exemptions-Student Union Fee	-	90,330	-	-	(90,330)	-	(90,330)
48200104 Student Union Student Actvities	-	77,406	-	-	(77,406)	-	(77,406)
48200105 Student Union Oper Reserver	-	55,903	-	-	(55,903)	-	(55,903)
48200107 EDN Equip Repair & Replacement	-	35,000	-	-	(35,000)	-	(35,000)
48200108 M&U Student Union-BRN	-	96,878	-	-	(96,878)	-	(96,878)

The University of Texas Rio Grande Valley
2022-2023 Budget
Auxiliary Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
48200109 Brownsville Student Activities	-	60,406	-	-	(60,406)	-	(60,406)
48200111 AES Student Union Fee - SOPM	1,800	-	-	-	1,800	-	1,800
Student Union Total	<u>2,055,815</u>	<u>1,930,921</u>	<u>(40,296)</u>	<u>1,342</u>	<u>85,940</u>	<u>5,464,000</u>	<u>5,549,940</u>
 Auxiliary Enterprises Funds Total	 <u>35,116,191</u>	 <u>33,826,839</u>	 <u>(3,562,193)</u>	 <u>3,151,165</u>	 <u>878,324</u>	 <u>15,450,664</u>	 <u>16,328,988</u>

The University of Texas Rio Grande Valley
Student Service Fee

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000001 Student Service Fee	3,910,724	3,838,979	(71,745)	(2%)
Total Estimated Income	3,910,724	3,838,979	(71,745)	(2%)
Transfers Out				
46000004 Exemptions - SSF .	-	70,597	70,597	-
46100002 AES Student Activities .	3,805,527	3,768,382	(37,145)	(1%)
Total Transfers Out	3,805,527	3,838,979	33,452	1%
Net Activity	105,197	-	(105,197)	(100%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	105,197	-	(105,197)	(100%)

\$5.83 per SCH, capped at 12 hours

\$139.92 per podiatry student (annual rate)

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

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000002 Student Service Fee - SOM	31,342	31,342	-	-
Total Estimated Income	31,342	31,342	-	-
Expense				
64607 Grants Other	140	-	(140)	(100%)
Total Expenses	140	-	(140)	(100%)
Transfers Out				
46000004 Exemptions - SSF .	-	140	140	-
46100002 AES Student Activities .	31,202	31,202	-	-
Total Transfers Out	31,202	31,342	140	0%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$139.92 per medical student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2022	FY 2023	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
46000005 Student Service Fee - SOPM	-	2,798	2,798	-
Total Estimated Income	-	2,798	2,798	-

Transfers Out				
46100002 AES Student Activities	-	2,798	2,798	-
Total Transfers Out	-	2,798	2,798	-

Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$139.92 per medical student (annual rate)

**Contracts and
Grants Funds**

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000136 Border SPICES	2,188,930	2,188,930	-	-	-	-	-
5100000327 16-17 Scale Up America	152,069	152,069	-	-	-	-	-
5100000333 16-21 Talent Search Program	69,241	69,241	-	-	-	-	-
5100000370 HPA Alterations-Endometriosis	94,591	94,591	-	-	-	-	-
5100000379 17-20 Sargasso Sea Grant	26,604	26,604	-	-	-	-	-
5100000385 17-22 UPWARD BOUND PROGRAM ED	1,662,576	1,662,576	-	-	-	-	-
5100000409 SOM Suicide Prevention Prog	50,220	50,220	-	-	-	-	-
5100000427 2017-2018 SUBSEA	26,604	26,604	-	-	-	-	-
5100000429 AHEC Program	921,541	921,541	-	-	-	-	-
5100000430 17-22 Upward Bound Veterans	209,949	209,949	-	-	-	-	-
5100000439 2017-2024 GEAR UP	786,836	786,836	-	-	-	-	-
5100000459 Lipidomic Variation	41,128	41,128	-	-	-	-	-
5100000472 Identifying Liver Disease	177,461	177,461	-	-	-	-	-
5100000480 PCBH IMPLEMENTATION - YEAR 4	115,377	115,377	-	-	-	-	-
5100000493 Undergrad Educ STEM	109,226	109,226	-	-	-	-	-
5100000494 Child Care Access Means Parent	86,851	86,851	-	-	-	-	-
5100000516 Historias Americanas: Engaging	48,286	48,286	-	-	-	-	-
5100000519 Host Range Testing of Cattle F	61,036	61,036	-	-	-	-	-
5100000521 NOAA Center for Coastal and Ma	33,889	33,889	-	-	-	-	-
5100000550 Imaging Genomics of the Aging	62,187	62,187	-	-	-	-	-
5100000553 Investigating the Roles and Re	37,536	37,536	-	-	-	-	-
5100000556 Discovery of Functional Varian	15,142	15,142	-	-	-	-	-
5100000566 Collaborative Research: Hydrot	43,335	43,335	-	-	-	-	-
5100000569 Bi-National Partnership for th	5,426	5,426	-	-	-	-	-
5100000591 Biological Control of the Asia	5,426	5,426	-	-	-	-	-
5100000593 Laboratory Opossum iPSC Lines	47,225	47,225	-	-	-	-	-
5100000700 Innovation Driven Education Pa	68,454	68,454	-	-	-	-	-
5100000702 NOAA Center for Coastal and Ma	67,137	67,137	-	-	-	-	-
5100000705 Molecular Fruit Fly ID Support	30,716	30,716	-	-	-	-	-
5100000715 Assessing the Influence of Gen	111,686	111,686	-	-	-	-	-
5100000791 Defect states in time and spac	54,871	54,871	-	-	-	-	-
5100000816 MUC13 Mucin in Colorectal Canc	90,729	90,729	-	-	-	-	-
5100000853 Subtropical Soil Health Initia	36,188	36,188	-	-	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000855 Development of Targeted Nanote	59,556	59,556	-	-	-	-	-
5100000856 Local dual delivery of a chemo	42,516	42,516	-	-	-	-	-
5100000858 Science of Soil Health and Dyn	56,751	56,751	-	-	-	-	-
5100000864 Genome, Metabolome, Ancestry a	120,389	120,389	-	-	-	-	-
5100000867 Targeted Nanotherapy for Pancr	10,243	10,243	-	-	-	-	-
5100000868 RGV Alzheimer's Resource-Admin	4,372	4,372	-	-	-	-	-
5100000869 RGV Alzheimer's Resource-Resea	12,019	12,019	-	-	-	-	-
5100000874 RGV Alzheimer's Resource Cente	2,866	2,866	-	-	-	-	-
5100000876 Primary Care Training and Enha	50,235	50,235	-	-	-	-	-
5100000881 Stem Cell Therapy, Inflammatio	34,993	34,993	-	-	-	-	-
5100000891 A targeted anti-HIV drug deliv	59,113	59,113	-	-	-	-	-
5100000897 Student Support Services	230,365	230,365	-	-	-	-	-
5100000905 Expanding UTRGV's University C	94,217	94,217	-	-	-	-	-
5100000912 FY21 Early Head Start	287,590	287,590	-	-	-	-	-
5100000916 Development of medial efferent	38,855	38,855	-	-	-	-	-
5100000918 Creating a Vibrant Regional In	127,332	127,332	-	-	-	-	-
5100000921 FY21 Early Head Start COLA and	36,938	36,938	-	-	-	-	-
5100000947 South Texas Forensic Nurse Pro	55,108	55,108	-	-	-	-	-
5100000958 FY21UTRGV Procurement Technica	254,424	254,424	-	-	-	-	-
5100000962 Integration of Socio-Spatial D	304,346	304,346	-	-	-	-	-
5100000963 FY21 Title X	52,541	52,541	-	-	-	-	-
5100000964 FY21 Veterans Business Outreac	56,139	56,139	-	-	-	-	-
5100000966 Improving Spinal Cord Injury R	46,204	46,204	-	-	-	-	-
5100000967 FY21 Assessing the impact of e	105,423	105,423	-	-	-	-	-
5100000968 FY21 Biological Control of the	214,898	214,898	-	-	-	-	-
5100000969 Subtropical Soil Health Demons	38,062	38,062	-	-	-	-	-
5100000975 FY21 Bi-national Partnership f	218,203	218,203	-	-	-	-	-
5100000976 Primary Care Training and Enha	44,999	44,999	-	-	-	-	-
5100000977 miR-205 Nanoparticle system ci	73,803	73,803	-	-	-	-	-
5100000980 Targeting ribosome biogenesis	117,874	117,874	-	-	-	-	-
5100000988 RGV Alzheimer's - Admin Core	97,271	97,271	-	-	-	-	-
5100000989 RGV Alzheimer's - Research Edu	6,857	6,857	-	-	-	-	-
5100000990 RGV Alzheimer's - Pilot Studie	61,160	61,160	-	-	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100000994 RGV Alzheimer's - Comm. Recrui	69,581	69,581	-	-	-	-	-
5100000995 RGV Alzheimer's - Analysis Cor	93,951	93,951	-	-	-	-	-
5100001001 2021-2022 AmeriCorps	113,799	113,799	-	-	-	-	-
5100001003 Identifying the mechanisms	67,157	67,157	-	-	-	-	-
5100001006 Optical follow-up of	52,108	52,108	-	-	-	-	-
5100001011 Educational Talent Search - Wi	186,738	186,738	-	-	-	-	-
5100001013 Fincas De Familia	172,435	172,435	-	-	-	-	-
5100001014 FY22 Bridges to the Baccalaure	14,171	14,171	-	-	-	-	-
5100001015 FY22 Early Head Start Grant	1,810,981	1,810,981	-	-	-	-	-
5100001017 UTRGV Talent Search - EDINBURG	302,453	302,453	-	-	-	-	-
5100001021 HSI Institutional Transformati	61,272	61,272	-	-	-	-	-
5100001024 Molecular basis of bacterial c	131,367	131,367	-	-	-	-	-
5100001027 21-22 Upward Bound Rio Grande	109,391	109,391	-	-	-	-	-
5100001032 21-22 Upward Bound - La Grulla	121,642	121,642	-	-	-	-	-
5100001033 21-22 Upward Bound - Raymondvi	98,606	98,606	-	-	-	-	-
5100001034 21-22 Upward Bound Lyford	101,087	101,087	-	-	-	-	-
5100001035 Upward Bound Port Isabel	123,771	123,771	-	-	-	-	-
5100001036 Upward Bound RGV/Porter	169,964	169,964	-	-	-	-	-
5100001037 Upward Bound Rivera	127,716	127,716	-	-	-	-	-
5100001038 Upward Bound Rio Hondo	121,383	121,383	-	-	-	-	-
5100001039 17-22 CAMP Brownsville	242,107	242,107	-	-	-	-	-
5100001040 16-21 TalentSearch Brownsville	305,316	305,316	-	-	-	-	-
5100001041 21-22 UB Math & Science	205,238	205,238	-	-	-	-	-
5100001043 17-22 Upward Bound Harl & SB	230,868	230,868	-	-	-	-	-
5100001044 College Assistant Migrant Prog	325,293	325,293	-	-	-	-	-
5100001045 21-24 SEO HighSchool Equivalen	372,760	372,760	-	-	-	-	-
5100001060 Consortium of Advanced Additiv	111,228	111,228	-	-	-	-	-
5100001061 Fruit Fly Eradication	182,412	182,412	-	-	-	-	-
5100001070 FY22 TTA EHS	53,010	53,010	-	-	-	-	-
5100001072 Texas Stalking Project FY22	55,668	55,668	-	-	-	-	-
5100001076 South Texas Rural Innovations	132,785	132,785	-	-	-	-	-
5100001077 FY22 TX Rural Coop Center	216,557	216,557	-	-	-	-	-
5100001094 Resiliency Training Program	54,595	54,595	-	-	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5100001096 UTRGV-UMN PARTNERSHIP	91,245	91,245	-	-	-	-	-
5100001097 CREST	22,082	22,082	-	-	-	-	-
5100001108 FY21 South Texas Industrial As	30,716	30,716	-	-	-	-	-
5100001112 FY22 VBOC	264,376	264,376	-	-	-	-	-
5110000070 CDC: Ctr for Vec-BorneDiseases	47,379	47,379	-	-	-	-	-
5110000071 Adiposity & Metabolic Risk	19,569	19,569	-	-	-	-	-
5110000089 TX Manuf. Hurr. Harvey Relief	49,070	49,070	-	-	-	-	-
5110000108 Texas Manufacturing Assist Ctr	232,295	232,295	-	-	-	-	-
5110000128 Human hypothalamic neuronal ep	26,247	26,247	-	-	-	-	-
5110000133 Texas Manufacturing Assistance	17,556	17,556	-	-	-	-	-
5110000158 CTSA - HUB	41,581	41,581	-	-	-	-	-
5110000164 SBDC COVID Business Recovery A	64,875	64,875	-	-	-	-	-
5110000170 Control & prevent the spread o	43,666	43,666	-	-	-	-	-
5110000181 FY21 UTRGV Small Business Deve	147,139	147,139	-	-	-	-	-
5110000187 CTSA - Convalescent Plasma to	48,438	48,438	-	-	-	-	-
5110000190 Texas CEAL Consortium Hidalgo	15,481	15,481	-	-	-	-	-
5110000199 Epigenetics of energy homeosta	36,145	36,145	-	-	-	-	-
5110000206 FY22 Air Quality Monitoring	109,715	109,715	-	-	-	-	-
5110000208 Texas Supplemental Nutrition	14,389	14,389	-	-	-	-	-
5110000212 COVID-19 Health Disparities Pr	34,851	34,851	-	-	-	-	-
5110000225 COVID-19 Health Disparities Pr	279,584	279,584	-	-	-	-	-
5110000233 South Texas Alzheimer's REC	79,744	79,744	-	-	-	-	-
5110000234 South TX OREC	19,962	19,962	-	-	-	-	-
5110000235 South TX - PNO	29,450	29,450	-	-	-	-	-
5110000238 STX Alzheimer's Disease	136,631	136,631	-	-	-	-	-
5110000239 STX Alzheimer's Disease	88,573	88,573	-	-	-	-	-
5110000240 South TX- AC	19,962	19,962	-	-	-	-	-
5110000241 South TX- CC	50,390	50,390	-	-	-	-	-
51FAIDPELL FED PELL GRANT ADV	94,000,000	94,000,000	-	-	-	-	-
51FAIDSEOG FED SEOG R ADVANCE	1,825,527	1,825,527	-	-	-	-	-
51FAIDWS FCWS Scholarships	2,210,449	2,210,449	-	-	-	-	-
51UTRGV100 Federal Instruction	6,123,399	6,123,399	-	-	-	-	-
51UTRGV200 Federal Research	1,712,966	1,712,966	-	-	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
51UTRGV300 Federal Public Service	5,629,296	5,629,296	-	-	-	-	-
51UTRGV400 Federal Academic Support	2,028,592	2,028,592	-	-	-	-	-
51UTRGV600 Federal Student Services	5,076,405	5,076,405	-	-	-	-	-
51UTRGV700 Federal Institutional Support	600,000	600,000	-	-	-	-	-
51UTRGV800 Federal Operation & Maintenance	143,050	143,050	-	-	-	-	-
Federal Sponsored Programs Total	<u>138,502,340</u>	<u>138,502,340</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5200000129 Fit-in Hang-out Move-forward P	61,161	61,161	-	-	-	-	-
5200000130 CPRIT Expansion of Cervical Ca	46,658	46,658	-	-	-	-	-
5200000134 TCMHCC TX YDSRN	43,105	43,105	-	-	-	-	-
5200000135 TCMHCC TX CTRN	69,084	69,084	-	-	-	-	-
5200000137 Longitudinal Continuation of T	220,761	220,761	-	-	-	-	-
5200000138 Expanding a successful postpar	99,815	99,815	-	-	-	-	-
5200000139 Problem Solving Training (PST)	91,230	91,230	-	-	-	-	-
5200000150 Integrated Cancer Research Cor	30,728	30,728	-	-	-	-	-
5200000152 TCMHCC TX YDSRN Depression	67,850	67,850	-	-	-	-	-
5200000153 TCMHCC TX CTRN Trauma	82,450	82,450	-	-	-	-	-
5210000072 Maintain Sentinel Ades Surv.	5,426	5,426	-	-	-	-	-
5210000073 Tx Comp Black Spotted Newt	74,295	74,295	-	-	-	-	-
5210000166 Collegiate Recovery Programs	27,831	27,831	-	-	-	-	-
5210000177 UniMovil Mobile Health Clinic	271,370	271,370	-	-	-	-	-
5210000203 Expand BSW and MSSW Education	37,975	37,975	-	-	-	-	-
5211000042 TITLE IV-E TRAINING	75,686	75,686	-	-	-	-	-
State Sponsored Programs Total	<u>1,305,425</u>	<u>1,305,425</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5200000099 FY 2018 JAMP-Edinburg	1,034,640	1,034,640	-	-	-	-	-
5210000039 Health Families Implementation	108,449	108,449	-	-	-	-	-
5210000064 Subtropical Soil Health Initia	800,000	800,000	-	-	-	-	-
5210000168 Ocelot and Jaguarundi Monitori	117,324	117,324	-	-	-	-	-
5210000170 Maintain sentinel Aedes surve	31,208	31,208	-	-	-	-	-
5210000172 Monitoring of Wildlife Crossin	57,670	57,670	-	-	-	-	-
5210000175 FY21 Texas Beach Watch	48,737	48,737	-	-	-	-	-
5210000179 Family Planning Program Servic	43,811	43,811	-	-	-	-	-
5210000181 Control & prevent the spread o	41,123	41,123	-	-	-	-	-
5210000183 Family Planning Program Y2	58,059	58,059	-	-	-	-	-

The University of Texas Rio Grande Valley
2022-2023 Budget
Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5210000184 Primary Health Care Grant	14,322	14,322	-	-	-	-	-
5210000185 FY22 UniMovil Mobile Health Cl	78,170	78,170	-	-	-	-	-
5210000195 Texas School Ready	129,926	129,926	-	-	-	-	-
5210000200 UT System Health Biobank Conso	28,720	28,720	-	-	-	-	-
Other Contracts & Grants Total	<u>2,592,159</u>	<u>2,592,159</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5300000095 Technical Assistance Contract	222,306	222,306	-	-	-	-	-
5300000107 FY20 Technical Assistance Cont	2,623	2,623	-	-	-	-	-
Local Sponsored Programs Total	<u>224,929</u>	<u>224,929</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
5400000834 Philosophy Clinical Psychology	408,857	408,857	-	-	-	-	-
5400000925 PCBH FME Fellowships	83,390	83,390	-	-	-	-	-
5400000941 VBLF-CBH Neurology	423,602	423,602	-	-	-	-	-
5400000942 VBLF-INSTITUTE NEUROSCIENCE	927,541	927,541	-	-	-	-	-
5400000950 2017 HHMI Inclusive Excellence	131,329	131,329	-	-	-	-	-
5400001004 Attracting & Retain Phys RGV	43,162	43,162	-	-	-	-	-
5400001016 High Risk Fam for Diabetes	246,091	246,091	-	-	-	-	-
5400001034 PCBH/VBLF-YEAR 4 MATCH	115,377	115,377	-	-	-	-	-
5400001091 Creating Care Management for t	30,716	30,716	-	-	-	-	-
5400001095 HUMANITARIAN AID FOR IMMIGRANT	154,602	154,602	-	-	-	-	-
5400001098 Primary Care Behavioral Health	203,943	203,943	-	-	-	-	-
5400001181 Institute for Neuroscience - N	173,316	173,316	-	-	-	-	-
5400001186 Institute of Neuroscience Prim	87,599	87,599	-	-	-	-	-
5400001187 RWJR Network Grant	24,492	24,492	-	-	-	-	-
5400001190 Interprofessional Community Ba	1,817	1,817	-	-	-	-	-
5400001202 THRIVE Synergy Center	9,255,567	9,255,567	-	-	-	-	-
5400001203 Center for Regenerative Medici	284,566	284,566	-	-	-	-	-
5400001206 Center for Childhood Genetics	255,663	255,663	-	-	-	-	-
5400001207 Surgery Residency Program	763,233	763,233	-	-	-	-	-
5400001219 South Texas Early Prevention S	52,108	52,108	-	-	-	-	-
5400001251 Integrated Care Collaborative	10,497	10,497	-	-	-	-	-
5400001252 Interprofessional Community-Ba	32,730	32,730	-	-	-	-	-
5400001255 Co-delivery of K-RasG12D inhib	57,439	57,439	-	-	-	-	-
5400001293 Identification of a marker	50,061	50,061	-	-	-	-	-
5400001308 2022 ICCU	181,834	181,834	-	-	-	-	-

The University of Texas Rio Grande Valley
 2022-2023 Budget
 Grants Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
5400001310 Interprofessional Community	86,549	86,549	-	-	-	-	-
54UTRGV200 Private Research	429,811	429,811	-	-	-	-	-
Private Sponsored Programs Total	<u>14,515,892</u>	<u>14,515,892</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 Restricted Current Funds - Contracts and Grants Total	 <u>157,140,745</u>	 <u>157,140,745</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>	 <u>-</u>

Gift Funds

The University of Texas Rio Grande Valley
2022-2023 Budget
Restricted Current Funds - Gifts

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
55000049 2017 COLLEGE STUDENT SUCCESS	114,024	114,024	-	-	-	-	-
55000551 New TMAC Program Income	93,074	93,074	-	-	-	-	-
55001075 BlackStone Foundation	39,603	39,603	-	-	-	-	-
55001089 UTRGV Luminary Scholars	-	979,890	-	979,890	-	-	-
55100051 SOM City of McAllen	1,000,000	-	-	(1,000,000)	-	-	-
55100053 SOM Hidalgo County	1,000,000	-	-	(1,000,000)	-	-	-
55100054 SOM City of Pharr	500,000	33,188	-	(466,812)	-	-	-
55100057 SOM City of Edinburg	1,000,000	211,501	-	(788,499)	-	-	-
55100066 SOM Edinburg Op MOU E&AA Gen	-	38,695	-	38,695	-	-	-
55100067 SOM McAllen MOU Inter Prof Ed	-	8,800	-	8,800	-	-	-
55100068 SOM Edinburg Op MOU SA Counsel	-	6,095	-	6,095	-	-	-
55100069 SOM Hidalgo co MOU AE&QE Gen	-	105,047	-	105,047	-	-	-
55100070 SOM-McAllen MOU E&AA PreClerk	-	133,442	-	133,442	-	-	-
55100072 SOM Pharr MOU SA Gen	-	36,812	-	36,812	-	-	-
55100081 SOM Comm. Hlth Partner McAllen	-	6,259	-	6,259	-	-	-
55100085 SOM City of Edinburg Sch/Fello	-	183,709	-	183,709	-	-	-
55100088 SOM-Hidalgo COU Lib. Resources	-	784,953	-	784,953	-	-	-
55100092 SOM Hidalgo MOU Dean	-	110,000	-	110,000	-	-	-
55400877 FEND Chapel Endowment	815	815	-	-	-	-	-
56000796 UEND - HEB Dist Chair STDOI	55,359	55,359	-	-	-	-	-
59UTRGV997NI Net Investments Scholarships	2,000,000	2,000,000	-	-	-	-	-
Restricted Current Funds - Gifts Total	<u>5,802,875</u>	<u>4,941,266</u>	<u>-</u>	<u>(861,609)</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Unexpended
Plant Funds**

The University of Texas Rio Grande Valley
 2022-2023 Budget
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70000109 Parking Lot Improvement	-	250,000	-	250,000	-	-	-
70000231 Food Svc Venues Const/Renov	-	150,000	-	150,000	-	-	-
Unexpended Plant Funds Total	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>400,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

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