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# THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



## OPERATING BUDGET (Revised) FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents  
August 21, 2025

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**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, 2026

### 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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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 via 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, and 20203).
  - e. New contracts or contract changes involving athletic directors or coaches whose total annual 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501 and 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - e. Promotions involving tenured faculty (Regents' Rule 20201).
  - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. 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 \$10,000,000 (budget increase approval via the Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
    - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
    - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 \$5,000,000 (budget increase approval via the Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
  - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
  - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 \$2,500,000 (budget increase approval via the Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
  - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
  - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the 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 \$2,500,000 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 or revolving systemwide information technology 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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.
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, 2026

### **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, the U.T. System Board of Regents have authorized each academic institution to establish a faculty workload policy that adheres to the provisions and reporting requirements of Rule 31006 and the *Texas Education Code* Section 51.402.

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2026

## RULES AND PROCEDURES

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

**All Funds  
Budget Summary**



**The University of Texas Rio Grande Valley**  
**2025 - 2026 Operating Budget**  
**All Funds Operating Budget Summary**

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 303,101,868	35.0%	\$ 346,047,097	35.3%	\$ 42,945,229	14.2%
Designated Fund	326,874,595	37.7%	362,155,973	36.9%	35,281,378	10.8%
Auxiliary Fund	47,899,399	5.5%	57,870,320	5.9%	9,970,921	20.8%
Restricted Fund	187,743,171	21.7%	212,941,639	21.7%	25,198,468	13.4%
Unexpended Plant Fund	826,273	0.1%	1,198,218	0.1%	371,945	45.0%
<b>Subtotal - Expenditures (All Funds)</b>	<u><u>\$ 866,445,306</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 980,213,247</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 113,767,941</u></u>	<u><u>13.1%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(170,663,100)		(220,714,600)		(50,051,500)	29.3%
Capital Outlay	(13,385,000)		(13,306,000)		79,000	-0.6%
Debt Principal Transfers	(5,818,000)		(9,135,196)		(3,317,196)	57.0%
Capitalized Lease/SBITA Principal	(9,879,851)		(10,033,048)		(153,197)	1.6%
Depreciation Expense	77,902,949		88,860,800		10,957,851	14.1%
<b>Total</b>	<u><u>\$ 744,602,304</u></u>		<u><u>\$ 815,885,203</u></u>		<u><u>\$ 71,282,899</u></u>	<u><u>9.6%</u></u>

The University of Texas Rio Grande Valley  
 Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 317,808,399	53,502,225	247,678,041	36,892,658	—	—	—	338,072,924	—	338,072,924
(170,663,100)	—	—	—	—	—	—	—	(220,714,600)	(220,714,600)
59,975,583	—	10,651,908	—	—	53,510,886	—	64,162,794	—	64,162,794
68,983,979	65,123,029	2,607,167	—	—	5,193,498	—	72,923,694	—	72,923,694
26,198,710	—	13,147,456	—	—	11,333,592	—	24,481,048	—	24,481,048
10,095,685	—	5,784,521	—	—	6,157,792	—	11,942,313	—	11,942,313
—	—	—	—	—	—	—	—	—	—
19,510,355	—	32,691,231	—	—	—	—	32,691,231	—	32,691,231
12,420,833	—	155,000	14,633,989	—	—	—	14,788,989	—	14,788,989
11,660,324	264,211	25,385,228	197,000	—	—	—	25,846,439	—	25,846,439
355,990,768	118,889,465	338,100,552	51,723,647	—	76,195,768	—	584,909,432	(220,714,600)	364,194,832
<b>Operating Expenses:</b>									
219,194,292	154,921,375	52,549,221	—	—	22,588,297	—	230,058,893	(610,000)	229,448,893
77,218,997	42,919,548	53,050,581	—	—	4,458,614	—	100,428,743	(6,469,206)	93,959,537
64,363,548	19,574,264	36,379,804	—	—	28,038,783	—	83,992,851	(9,733,065)	74,259,786
15,762,008	5,744,921	1,435,486	—	—	10,838,471	—	18,018,878	(163,000)	17,855,878
44,858,326	13,683,040	54,316,316	—	—	—	—	67,999,356	(291,244)	67,708,112
43,650,458	15,933,447	29,112,661	—	—	609,482	—	45,655,590	(1,151,662)	44,503,928
36,519,303	15,533,558	16,518,870	—	—	6,977,726	—	39,030,154	(771,302)	38,258,852
44,881,943	18,260,369	36,845,108	—	—	160,938	1,198,218	56,464,633	(4,441,468)	52,023,165
66,640,993	59,476,575	60,234,670	—	—	139,269,176	—	258,980,421	(202,925,558)	56,054,863
43,335,887	—	6,050,334	50,367,152	—	152	—	56,417,638	(17,986,042)	38,431,596
77,902,949	—	—	—	—	—	—	—	88,860,800	88,860,800
734,328,704	346,047,097	346,493,051	50,367,152	—	212,941,639	1,198,218	957,047,157	(155,681,747)	801,365,410
(378,337,936)	(227,157,632)	(8,392,499)	1,356,495	—	(136,745,871)	(1,198,218)	(372,137,725)	(65,032,853)	(437,170,578)
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
179,644,285	213,459,389	—	—	—	—	—	213,459,389	—	213,459,389
110,000,000	—	—	—	—	130,000,000	—	130,000,000	—	130,000,000
—	—	1,309,000	—	—	—	—	1,309,000	—	1,309,000
4,034,942	—	3,013,786	—	—	1,613,257	—	4,627,043	—	4,627,043
22,663,703	872,000	19,720,731	154,310	—	4,007,159	—	24,754,200	—	24,754,200
425,389	—	712,970	—	—	—	—	712,970	—	712,970
—	—	—	—	—	—	—	—	—	—
316,768,319	214,331,389	24,756,487	154,310	—	135,620,416	—	374,862,602	—	374,862,602
<b>Transfers and Other:</b>									
7,606,158	8,212,075	—	—	—	—	—	8,212,075	—	8,212,075
—	—	—	—	—	—	—	—	—	—
(10,273,600)	—	(9,791,887)	(4,239,007)	—	—	—	(14,030,894)	(488,899)	(14,519,793)
(15,697,851)	—	(5,871,035)	(3,264,161)	—	—	—	(9,135,196)	(10,033,048)	(19,168,244)
(566,647)	4,614,168	(12,211,009)	4,683,473	—	1,125,455	1,198,218	(589,695)	—	(589,695)
(18,931,940)	12,826,243	(27,873,931)	(2,819,695)	—	1,125,455	1,198,218	(15,543,710)	(10,521,947)	(26,065,657)
\$ (80,501,557)	—	(11,509,943)	(1,308,890)	—	—	—	(12,818,833)	(75,554,800)	(88,373,633)
\$ 680,365,245	341,432,929	362,857,039	51,877,957	—	211,816,184	—	967,984,109	(220,714,600)	747,269,509
(744,602,304)	(346,047,097)	(356,284,938)	(54,606,159)	—	(212,941,639)	(1,198,218)	(971,078,051)	155,192,848	(815,885,203)
\$ (64,237,059)	(4,614,168)	6,572,101	(2,728,202)	—	(1,125,455)	(1,198,218)	(3,093,942)	(65,521,752)	(68,615,694)

**The University of Texas Rio Grande Valley**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2026**

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	170,663,100	220,714,600
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>170,663,100</u>	<u>220,714,600</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	166,163,200	202,925,558
Auxiliary Enterprises	4,499,900	17,789,042
Total Reduction of Expenses	<u>170,663,100</u>	<u>220,714,600</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	496,000	580,000
Academic Support	5,619,000	5,020,000
Research	6,007,000	6,392,000
Public Service	140,000	163,000
Hospitals and Clinics	43,000	49,000
Institutional Support	606,000	478,000
Student Services	86,000	106,000
Operation and Maintenance of Plant	213,000	321,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	175,000	197,000
Total	<u>13,385,000</u>	<u>13,306,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	30,000	30,000
Academic Support	1,780,579	1,449,206
Research	3,287,325	3,341,065
Public Service	—	—
Hospitals and Clinics	1,201,565	242,244
Institutional Support	982,501	673,662
Student Services	650,761	665,302
Operation and Maintenance of Plant	2,446,126	4,120,468
Scholarships and Fellowships	—	—
Auxiliary Enterprises	53,441	—
Total	<u>10,432,298</u>	<u>10,521,947</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	552,447	488,899
Lease/SBITA Principal (Reclassified from Functional Expenses)	9,879,851	10,033,048
Total	<u>10,432,298</u>	<u>10,521,947</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	11,839,866	10,112,264
Depreciation and Amortization - All Other	66,063,083	78,748,536
	<u>77,902,949</u>	<u>88,860,800</u>
5) Transfers for Debt Service - Principal	<u>5,818,000</u>	<u>9,135,196</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(170,663,100)	(220,714,600)
Net (Increase) Decrease in Expenses	116,025,002	155,192,848
Net Increase (Decrease) in Budget Surplus	<u>(54,638,098)</u>	<u>(65,521,752)</u>

**The University of Texas Rio Grande Valley**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2026**

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
<b>Operating Revenues:</b>										
\$	317,808,399	Tuition and Fees	53,502,225	247,678,041	36,892,658	—	—	338,072,924	0	338,072,924
	(170,663,100)	Less Discounts and Allowances	—	—	—	—	—	—	(220,714,600)	(220,714,600)
	59,975,583	Federal Sponsored Programs	—	10,651,908	—	—	53,510,886	64,162,794	—	64,162,794
	68,983,979	State Sponsored Programs	65,123,029	2,607,167	—	—	5,193,498	72,923,694	—	72,923,694
	26,198,710	Local and Private Sponsored Programs	—	13,147,456	—	—	11,333,592	24,481,048	—	24,481,048
	10,095,685	Net Sales and Services of Educational Activities	—	5,784,521	—	—	6,157,792	11,942,313	—	11,942,313
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	19,510,355	Net Professional Fees	—	32,691,231	—	—	—	32,691,231	—	32,691,231
	12,420,833	Net Auxiliary Enterprises	—	155,000	14,633,989	—	—	14,788,989	—	14,788,989
	11,660,324	Other Operating Revenues	264,211	25,385,228	197,000	—	—	25,846,439	—	25,846,439
	<u>355,990,768</u>	<b>Total Operating Revenues</b>	<u>118,889,465</u>	<u>338,100,552</u>	<u>51,723,647</u>	<u>—</u>	<u>76,195,768</u>	<u>584,909,432</u>	<u>(220,714,600)</u>	<u>364,194,832</u>
<b>Operating Expenses:</b>										
	150,633,163	Compensation - Faculty	109,905,310	47,336,440	—	—	3,069,294	160,311,044	—	160,311,044
	177,930,417	Compensation - Non-Faculty	92,844,722	67,279,024	14,685,267	—	23,433,855	198,242,868	—	198,242,868
	34,536,323	Wages	973,058	23,197,106	3,272,443	—	10,071,324	37,513,931	—	37,513,931
	114,040,701	Benefits	72,288,949	38,402,045	4,641,918	—	7,587,652	122,920,564	—	122,920,564
	477,140,604	Personnel Costs	276,012,039	176,214,615	22,599,628	—	44,162,125	518,988,407	—	518,988,407
	12,875,748	Utilities	—	12,277,631	1,364,423	—	1,126	13,643,180	—	13,643,180
	236,922,646	Scholarships and Fellowships	59,035,899	60,601,489	8,061,123	—	137,109,627	264,808,138	—	264,808,138
	(170,663,100)	Less Discounts and Allowances	—	—	—	—	—	—	(220,714,600)	(220,714,600)
	123,967,155	Operations, Maintenance and Travel	10,999,159	97,399,316	18,341,978	—	31,668,761	159,607,432	—	159,607,432
	(23,817,298)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(23,827,947)	(23,827,947)
	77,902,949	Depreciation and Amortization	—	—	—	—	—	—	88,860,800	88,860,800
	<u>734,328,704</u>	<b>Total Operating Expenses</b>	<u>346,047,097</u>	<u>346,493,051</u>	<u>50,367,152</u>	<u>—</u>	<u>212,941,639</u>	<u>957,047,157</u>	<u>(155,681,747)</u>	<u>801,365,410</u>
	<u>(378,337,936)</u>	<b>Operating Surplus/Deficit</b>	<u>(227,157,632)</u>	<u>(8,392,499)</u>	<u>1,356,495</u>	<u>—</u>	<u>(136,745,871)</u>	<u>(372,137,725)</u>	<u>(65,032,853)</u>	<u>(437,170,578)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	179,644,285	State Appropriations	213,459,389	—	—	—	—	213,459,389	—	213,459,389
	110,000,000	Federal Sponsored Programs - Nonoperating	—	—	—	130,000,000	—	130,000,000	—	130,000,000
	—	State/Local Sponsored Programs - Nonoperating	—	1,309,000	—	—	—	1,309,000	—	1,309,000
	4,034,942	Gifts in Support of Operations	—	3,013,786	—	—	1,613,257	4,627,043	—	4,627,043
	22,663,703	Net Investment Income	872,000	19,720,731	154,310	—	4,007,159	24,754,200	—	24,754,200
	425,389	Other Non-Operating Revenue	—	712,970	—	—	—	712,970	—	712,970
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>316,768,319</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>214,331,389</u>	<u>24,756,487</u>	<u>154,310</u>	<u>—</u>	<u>135,620,416</u>	<u>374,862,602</u>	<u>—</u>	<u>374,862,602</u>
<b>Transfers and Other:</b>										
	7,606,158	AUF/Approp/Other Transfers Received for Operations	8,212,075	—	—	—	—	8,212,075	—	8,212,075
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(10,273,600)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(9,791,887)	(4,239,007)	—	—	(14,030,894)	(488,899)	(14,519,793)
	(15,697,851)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(5,871,035)	(3,264,161)	—	—	(9,135,196)	(10,033,048)	(19,168,244)
	(566,647)	Budget Transfers Within the Institution	4,614,168	(12,211,009)	4,683,473	—	1,125,455	(589,695)	—	(589,695)
	<u>(18,931,940)</u>	<b>Total Transfers and Other</b>	<u>12,826,243</u>	<u>(27,873,931)</u>	<u>(2,819,695)</u>	<u>—</u>	<u>1,125,455</u>	<u>(15,543,710)</u>	<u>(10,521,947)</u>	<u>(26,065,657)</u>
\$	<u>(80,501,557)</u>	<b>Budget Surplus (Deficit)</b>	<u>—</u>	<u>(11,509,943)</u>	<u>(1,308,890)</u>	<u>—</u>	<u>—</u>	<u>(12,818,833)</u>	<u>(75,554,800)</u>	<u>(88,373,633)</u>
\$	680,365,245	<b>Total Revenues and AUF/Approp/Other Operating Trsfrs</b>	341,432,929	362,857,039	51,877,957	—	211,816,184	967,984,109	(220,714,600)	747,269,509
\$	(744,602,304)	<b>Total Expenses and Transfers for Interest</b>	(346,047,097)	(356,284,938)	(54,606,159)	—	(212,941,639)	(971,078,051)	155,192,848	(815,885,203)
\$	<u>(64,237,059)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(4,614,168)</u>	<u>6,572,101</u>	<u>(2,728,202)</u>	<u>—</u>	<u>(1,125,455)</u>	<u>(3,093,942)</u>	<u>(65,521,752)</u>	<u>(68,615,694)</u>

**The University of Texas Rio Grande Valley**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2026**

	<b>FY 2025</b>	<b>FY 2026</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	170,663,100	220,714,600
Net Auxiliary Activities	—	—
Total Reduction of Revenue	170,663,100	220,714,600
Reduction of Scholarship Expenses in:	170,663,100	220,714,600
2) Capital Outlay Included in Budgeted Fund Totals	13,385,000	13,306,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	10,432,298	10,521,947
Lease/SBITA Interest (Reclassified from O&M)	552,447	488,899
Lease/SBITA Principal (Reclassified from O&M)	9,879,851	10,033,048
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	77,902,949	88,860,800
5) Transfers for Debt Service - Principal	5,818,000	9,135,196
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(170,663,100)	(220,714,600)
Net (Increase) Decrease in Expenditures	116,025,002	155,192,848
Net Increase (Decrease) in Budget Surplus	(54,638,098)	(65,521,752)



**Educational and  
General Funds**



**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 154,815,345	\$ 182,131,804	\$ 27,316,459	17.6%
Less CCAP Bond Debt Svc Transfer to UT System	(14,788,278)	(14,788,278)	—	0.0%
Transfer from Higher Education Group Insurance	19,239,118	22,226,663	2,987,545	15.5%
Benefits Paid By the State	20,378,100	23,889,200	3,511,100	17.2%
<b>Subtotal - General Revenue</b>	<b>179,644,285</b>	<b>213,459,389</b>	<b>33,815,104</b>	<b>18.8%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>50,401,950</b>	<b>53,073,485</b>	<b>2,671,535</b>	<b>5.3%</b>
Tuition	46,783,400	48,784,685	2,001,285	4.3%
Tuition Differential	3,618,550	4,288,800	670,250	18.5%
<b>Student Fees</b>	<b>396,920</b>	<b>428,740</b>	<b>31,820</b>	<b>8.0%</b>
<b>Interest on Time Deposits</b>	<b>872,000</b>	<b>872,000</b>	<b>—</b>	<b>0.0%</b>
Interest on Time Deposits	872,000	872,000	—	0.0%
<b>Other Income</b>	<b>264,211</b>	<b>264,211</b>	<b>—</b>	<b>0.0%</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,957,891)</b>	<b>(6,209,001)</b>	<b>(251,110)</b>	<b>4.2%</b>
Transfer for Texas Public Education Grants	(5,957,891)	(6,209,001)	(251,110)	4.2%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>45,977,190</b>	<b>48,429,435</b>	<b>2,452,245</b>	<b>5.3%</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>8,640,614</b>	<b>10,823,169</b>	<b>2,182,555</b>	<b>25.3%</b>
Transfer from Designated Tuition	7,024,188	9,739,723	2,715,535	38.7%
Transfer from Other Funds	1,616,426	1,083,446	(532,980)	-33.0%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>68,839,779</b>	<b>73,335,104</b>	<b>4,495,325</b>	<b>6.5%</b>
UTSYS - Multi-Institution Center - Laredo	1,139,594	1,968,726	829,132	72.8%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	4,378,158	4,131,473	(246,685)	-5.6%
THECB - College Work Study	440,676	440,676	—	0.0%
THECB - TEXAS Grant Program	51,734,500	55,054,435	3,319,935	6.4%
THECB - 5th Year Accounting Scholarship	20,000	20,000	—	0.0%
THECB - Educational Aide Waiver	10,945	10,945	—	0.0%
THECB - Graduate Medical Education	7,050,000	6,075,000	(975,000)	-13.8%

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted		Increase or (Decrease)	
	2025	2026	Amount	Percent
DIR - Regional Security Operations Center	1,677,500	3,221,973	1,544,473	92.1%
TX HHSC Mental Hlth Psy Srv Resid	300,000	300,000	—	0.0%
Perm Fund - Military and Veterans Exemptions	182,921	182,921	—	0.0%
Texas Veterans Commission - Hazlewood	1,905,485	1,928,955	23,470	1.2%
<b>Subtotal - Other Sources</b>	<b>77,480,393</b>	<b>84,158,273</b>	<b>6,677,880</b>	<b>8.6%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 303,101,868</b>	<b>\$ 346,047,097</b>	<b>\$ 42,945,229</b>	<b>14.2%</b>

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted	2026	Increase or (Decrease)	
	2025		Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>87,378,482</b>	<b>97,143,062</b>	<b>9,764,580</b>	<b>11.2%</b>
Faculty Salaries	75,781,395	77,857,230	2,075,835	2.7%
Departmental Operating Expense	6,262,387	6,709,880	447,493	7.1%
Instructional Administration	5,334,700	12,575,952	7,241,252	135.7%
<b>Medical School</b>	<b>31,661,050</b>	<b>31,533,462</b>	<b>(127,588)</b>	<b>-0.4%</b>
Faculty Salaries	12,627,960	13,345,393	717,433	5.7%
Departmental Operating Expense	7,196,157	6,073,717	(1,122,440)	-15.6%
Instructional Administration	11,836,933	12,114,352	277,419	2.3%
<b>School of Optometry</b>	<b>—</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0.0 %</b>
Instructional Administration	—	5,000,000	5,000,000	0.0 %
<b>Library</b>	<b>2,785,415</b>	<b>2,833,926</b>	<b>48,511</b>	<b>1.7%</b>
<b>Special Items - Instructional Support</b>	<b>16,055,659</b>	<b>14,604,549</b>	<b>(1,451,110)</b>	<b>-9.0%</b>
Distance Learning Law School	88,430	89,572	1,142	1.3%
Graduate Medical Education	7,013,710	6,120,798	(892,912)	-12.7%
Institutional Enhancement	5,421,748	5,514,978	93,230	1.7%
Starr County Upper Level Center	35,951	36,576	625	1.7%
Regional Workforce and Teaching Site	239,268	240,588	1,320	0.6%
Regional Advanced Tooling Center	358,545	360,253	1,708	0.5%
Cancer Center/Cancer Research - SOM	955,566	808,450	(147,116)	-15.4%
Tx HHSC Mental Health Psy Srv	336,290	254,202	(82,088)	-24.4%
UTSYS - Multi-Institution Center - Laredo	350,000	1,179,132	829,132	236.9%
Comprehensive Research Fund	1,256,151	—	(1,256,151)	-100.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>137,880,606</b>	<b>151,114,999</b>	<b>13,234,393</b>	<b>9.6%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,848,940</b>	<b>14,706,335</b>	<b>10,857,395</b>	<b>282.1%</b>
Research Enhancement	3,848,940	14,706,335	10,857,395	282.1%
<b>Special Items - Research</b>	<b>726,608</b>	<b>—</b>	<b>(726,608)</b>	<b>-100.0%</b>
Comprehensive Research Fund	726,608	—	(726,608)	-100.0%
<b>Subtotal - Research</b>	<b>4,575,548</b>	<b>14,706,335</b>	<b>10,130,787</b>	<b>221.4%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>709,723</b>	<b>672,141</b>	<b>(37,582)</b>	<b>-5.3%</b>

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted	2026	Increase or (Decrease)	
	2025		Amount	Percent
<b>Special Items - Public Service</b>	<b>2,887,198</b>	<b>4,450,993</b>	<b>1,563,795</b>	<b>54.2%</b>
K-16 Collaboration	135,968	140,194	4,226	3.1%
Border Economic and Enterprise Development - UTEP	173,947	177,017	3,070	1.8%
Center for Manufacturing	162,424	164,781	2,357	1.5%
U. T. System K-12 Collaboration Initiative	54,380	55,731	1,351	2.5%
Diabetes Registry	91,711	93,398	1,687	1.8%
Texas/Mexico Border Health	142,486	145,276	2,790	2.0%
Border Econ/Enterprise Development	448,782	452,623	3,841	0.9%
DIR - Regional Security Operations Center	1,677,500	3,221,973	1,544,473	92.1%
<b>Subtotal - Public Service</b>	<b>3,596,921</b>	<b>5,123,134</b>	<b>1,526,213</b>	<b>42.4%</b>
<b>HEALTH CARE</b>				
<b>Patient Care Activities</b>	<b>3,251,081</b>	<b>2,622,630</b>	<b>(628,451)</b>	<b>-19.3%</b>
Patient Care	3,251,081	2,622,630	(628,451)	-19.3%
<b>Special Items - Health Care</b>	<b>4,378,158</b>	<b>9,039,091</b>	<b>4,660,933</b>	<b>106.5%</b>
Texas Child Mental Health Care Consortium	4,378,158	4,131,473	(246,685)	-5.6%
Cancer Center/Cancer Research - SOM	—	4,907,618	4,907,618	0.0%
<b>Subtotal - Health Care</b>	<b>7,629,239</b>	<b>11,661,721</b>	<b>4,032,482</b>	<b>52.9%</b>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Institutional Support</b>	<b>11,583,004</b>	<b>11,332,856</b>	<b>(250,148)</b>	<b>-2.2%</b>
<b>Subtotal - Institutional Support</b>	<b>11,583,004</b>	<b>11,332,856</b>	<b>(250,148)</b>	<b>-2.2%</b>
<b>STUDENT SERVICES</b>				
<b>Student Services</b>	<b>10,970,280</b>	<b>11,221,811</b>	<b>251,531</b>	<b>2.3%</b>
<b>Special Items - Student Services</b>	<b>148,859</b>	<b>198,684</b>	<b>49,825</b>	<b>33.5%</b>
Transition to College	148,859	198,684	49,825	33.5%
<b>Subtotal - Student Services</b>	<b>11,119,139</b>	<b>11,420,495</b>	<b>351,181</b>	<b>3.2%</b>
<b>STAFF BENEFITS</b>				
<b>Staff Benefits</b>	<b>58,659,300</b>	<b>67,640,100</b>	<b>8,980,800</b>	<b>15.3%</b>
Old Age and Survivors Insurance	12,611,500	14,385,500	1,774,000	14.1%
Staff Group Insurance Premiums	30,637,200	35,656,300	5,019,100	16.4%
Workers Compensation Insurance	197,500	241,200	43,700	22.1%
Retirement Contributions	14,183,800	16,202,900	2,019,100	14.2%
Unemployment Compensation Insurance	131,900	129,700	(2,200)	-1.7%
Accrued Vacation and Sick Leave	897,400	1,024,500	127,100	14.2%

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted		Increase or (Decrease)	
	2025	2026	Amount	Percent
<b>Subtotal - Staff Benefits</b>	<b>58,659,300</b>	<b>67,640,100</b>	<b>8,980,800</b>	<b>15.3%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>11,497,817</b>	<b>12,781,288</b>	<b>1,283,471</b>	<b>11.2%</b>
Plant Support Services	3,283,581	4,134,420	850,839	25.9%
Building Maintenance	2,870,257	3,536,638	666,381	23.2%
Custodial Services	4,054,088	3,784,127	(269,961)	-6.7%
Grounds Maintenance	1,289,891	1,326,103	36,212	2.8%
<b>Special Items - O&amp;M of Plant</b>	<b>789,594</b>	<b>789,594</b>	—	<b>0.0%</b>
UTSYS - Multi-Institution Center - Laredo	789,594	789,594	—	0.0%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>12,287,411</b>	<b>13,570,882</b>	<b>1,283,471</b>	<b>10.4%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>55,770,700</b>	<b>59,476,575</b>	<b>3,705,875</b>	<b>6.6%</b>
Scholarships	2,622,960	3,008,900	385,940	14.7%
THECB - Scholarships and Fellowships	52,206,121	55,526,056	3,319,935	6.4%
MSA Graduate Scholarship E&G	941,619	941,619	—	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>55,770,700</b>	<b>59,476,575</b>	<b>3,705,875</b>	<b>6.6%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>303,101,868</b>	<b>346,047,097</b>	<b>42,995,054</b>	<b>14.2%</b>
<b>GRAND TOTAL</b>	<b>303,101,868</b>	<b>346,047,097</b>	<b>42,995,054</b>	<b>14.2%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	—	—		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	—	—		
Operating Budget	—	—		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ —</b>	<b>\$ —</b>		

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>97,143,062</b>	<b>73,610,694</b>	<b>21,420,492</b>	<b>2,111,876</b>
Faculty Salaries	77,857,230	58,671,983	17,073,371	2,111,876
Departmental Operating Expense	6,709,880	5,197,440	1,512,440	—
Instructional Administration	12,575,952	9,741,271	2,834,681	—
<b>Medical School</b>	<b>31,533,462</b>	<b>31,512,342</b>	<b>21,120</b>	<b>—</b>
Faculty Salaries	13,345,393	13,345,393	—	—
Departmental Operating Expense	6,073,717	6,052,597	21,120	—
Instructional Administration	12,114,352	12,114,352	—	—
<b>School of Optometry</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>—</b>	<b>—</b>
Instructional Administration	5,000,000	5,000,000	—	—
<b>Library</b>	<b>2,833,926</b>	<b>2,195,145</b>	<b>638,781</b>	<b>—</b>
<b>Special Items - Instructional Support</b>	<b>14,604,549</b>	<b>6,990,296</b>	<b>60,121</b>	<b>7,554,132</b>
Distance Learning Law School	89,572	74,429	15,143	—
Graduate Medical Education	6,120,798	—	—	6,120,798
Institutional Enhancement	5,514,978	5,514,978	—	—
Starr County Upper Level Center	36,576	27,615	8,961	—
Regional Workforce and Teaching Site	240,588	236,438	4,150	—
Regional Advanced Tooling Center	360,253	328,386	31,867	—
Cancer Center/Cancer Research - SOM	808,450	808,450	—	—
Tx HHSC Mental Health Psy Srv	254,202	—	—	254,202
UTSYS - Multi-Institution Center - Laredo	1,179,132	—	—	1,179,132
Comprehensive Research Fund	—	—	—	—
<b>Subtotal - Instruction and Academic Support</b>	<b>151,114,999</b>	<b>119,308,477</b>	<b>22,140,514</b>	<b>9,666,008</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>14,706,335</b>	<b>12,540,099</b>	<b>2,166,236</b>	<b>—</b>
Research Enhancement	14,706,335	12,540,099	2,166,236	—
<b>Special Items - Research</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Comprehensive Research Fund	—	—	—	—
<b>Subtotal - Research</b>	<b>14,706,335</b>	<b>12,540,099</b>	<b>2,166,236</b>	<b>—</b>
<b><u>PUBLIC SERVICE</u></b>				

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>Public Service</b>	<b>672,141</b>	<b>573,700</b>	<b>98,441</b>	<b>—</b>
<b>Special Items - Public Service</b>	<b>4,450,993</b>	<b>977,413</b>	<b>251,607</b>	<b>3,221,973</b>
K-16 Collaboration	140,194	102,364	37,830	—
Border Economic and Enterprise Development - UTEP	177,017	177,017	—	—
Center for Manufacturing	164,781	142,389	22,392	—
U. T. System K-12 Collaboration Initiative	55,731	30,651	25,080	—
Diabetes Registry	93,398	75,157	18,241	—
Texas/Mexico Border Health	145,276	104,201	41,075	—
Border Econ/Enterprise Development	452,623	345,634	106,989	—
DIR - Regional Security Operations Center	3,221,973	—	—	3,221,973
<b>Subtotal - Public Service</b>	<b>5,123,134</b>	<b>1,551,113</b>	<b>350,048</b>	<b>3,221,973</b>
<b>HEALTH CARE</b>				
<b>Patient Care Activities</b>	<b>2,622,630</b>	<b>2,622,630</b>	<b>—</b>	<b>—</b>
Patient Care	2,622,630	2,622,630	—	—
<b>Special Items - Health Care</b>	<b>9,039,091</b>	<b>2,641,550</b>	<b>2,266,068</b>	<b>4,131,473</b>
Texas Child Mental Health Care Consortium	4,131,473	—	—	4,131,473
Cancer Center/Cancer Research - SOM	2,641,550	2,266,068	—	—
<b>Subtotal - Health Care</b>	<b>11,661,721</b>	<b>5,264,180</b>	<b>2,266,068</b>	<b>4,131,473</b>
<b>INSTITUTIONAL SUPPORT</b>				
<b>Institutional Support</b>	<b>11,332,856</b>	<b>8,778,375</b>	<b>2,554,481</b>	<b>—</b>
<b>Subtotal - Institutional Support</b>	<b>11,332,856</b>	<b>8,778,375</b>	<b>2,554,481</b>	<b>—</b>
<b>STUDENT SERVICES</b>				
<b>Student Services</b>	<b>11,221,811</b>	<b>9,152,226</b>	<b>2,069,585</b>	<b>—</b>
<b>Special Items - Student Services</b>	<b>198,684</b>	<b>148,859</b>	<b>49,825</b>	<b>—</b>
Transition to College	198,684	148,859	49,825	—
<b>Subtotal - Student Services</b>	<b>11,420,495</b>	<b>9,301,085</b>	<b>2,119,410</b>	<b>—</b>
<b>STAFF BENEFITS</b>				
<b>Staff Benefits</b>	<b>67,640,100</b>	<b>46,115,863</b>	<b>11,314,300</b>	<b>10,209,937</b>
Old Age and Survivors Insurance	14,385,500	11,925,700	2,459,800	—
Staff Group Insurance Premiums	35,656,300	22,226,663	6,436,900	6,992,737

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Workers Compensation Insurance	241,200	—	—	241,200
Retirement Contributions	16,202,900	11,963,500	2,417,600	1,821,800
Unemployment Compensation Insurance	129,700	—	—	129,700
Accrued Vacation and Sick Leave	1,024,500	—	—	1,024,500
<b>Subtotal - Staff Benefits</b>	<b>67,640,100</b>	<b>46,115,863</b>	<b>11,314,300</b>	<b>10,209,937</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>12,781,288</b>	<b>10,271,810</b>	<b>2,509,478</b>	<b>—</b>
Plant Support Services	4,134,420	3,391,111	743,309	—
Building Maintenance	3,536,638	2,922,340	614,298	—
Custodial Services	3,784,127	2,931,166	852,961	—
Grounds Maintenance	1,326,103	1,027,193	298,910	—
<b>Special Items - O&amp;M of Plant</b>	<b>789,594</b>	<b>—</b>	<b>—</b>	<b>789,594</b>
UTSYS - Multi-Institution Center - Laredo	789,594	—	—	789,594
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>13,570,882</b>	<b>10,271,810</b>	<b>2,509,478</b>	<b>789,594</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>59,476,575</b>	<b>328,387</b>	<b>3,008,900</b>	<b>56,139,288</b>
Scholarships	3,008,900	—	3,008,900	—
THECB - Scholarships and Fellowships	55,526,056	—	—	55,526,056
MSA Graduate Scholarship E&G	941,619	328,387	—	613,232
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>59,476,575</b>	<b>328,387</b>	<b>3,008,900</b>	<b>56,139,288</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>346,047,097</b>	<b>213,459,389</b>	<b>48,429,435</b>	<b>84,158,273</b>
<b>GRAND TOTAL</b>	<b>\$ 346,047,097</b>	<b>\$ 213,459,389</b>	<b>\$ 48,429,435</b>	<b>\$ 84,158,273</b>

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

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

	FY 2025				FY 2026			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	10,327,709	9,217,855	317,768	792,086	10,156,524	8,923,554	322,320	910,650
College of Education & P16Integration.	7,746,500	6,150,659	1,166,707	429,134	7,875,222	6,152,118	1,223,822	499,282
College of Engineering & Computer Science.	8,871,033	7,958,575	270,136	642,322	9,592,612	8,658,072	281,595	652,945
College of Fine Arts.	7,083,664	6,219,572	643,491	220,601	6,902,642	6,015,395	468,561	418,686
College of Health Professions.	11,082,403	9,850,187	926,309	305,907	11,574,558	10,133,097	970,509	470,952
School of Nursing.	4,161,785	3,690,036	471,749	-	4,188,772	3,703,989	484,783	-
School of Social Work.	1,544,060	1,312,587	231,473	-	1,690,258	1,440,955	249,303	-
College of Liberal Arts.	19,745,149	18,764,067	605,274	375,808	19,258,079	18,193,557	661,939	402,583
College of Sciences.	13,857,584	11,564,694	1,651,561	641,329	14,182,034	11,749,034	1,763,733	669,267
School of Medicine.	24,696,534	9,142,763	4,203,967	11,349,804	22,077,908	9,011,935	3,231,443	9,834,530
School of Podiatric Medicine.	6,329,972	3,450,149	2,392,875	486,948	7,279,521	4,244,007	2,842,274	193,240
School of Optometry.	-	-	-	-	5,000,000	-	-	5,000,000
Other Instruction.	4,849,290	1,088,211	-22,081	3,783,160	13,898,394	2,976,910	283,315	10,638,169
<b>TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION</b>	<b>120,295,683</b>	<b>88,409,355</b>	<b>12,859,229</b>	<b>19,027,099</b>	<b>133,676,524</b>	<b>91,202,623</b>	<b>12,783,597</b>	<b>29,690,304</b>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	Classified Salaries	15.0000	770,876		770,876	16.9432	888,346		888,346
	Payroll Related Costs			21,210	21,210			22,304	22,304
	Subtotal	<u>15.0000</u>	<u>770,876</u>	<u>21,210</u>	<u>792,086</u>	<u>16.9432</u>	<u>888,346</u>	<u>22,304</u>	<u>910,650</u>
21000202 Bus Admin PhD Program	Fac Salaries		25,487		25,487		25,738		25,738
	Subtotal		<u>25,487</u>		<u>25,487</u>		<u>25,738</u>		<u>25,738</u>
21000203 Accountancy	Classified Salaries	1.0000	40,747		40,747	1.0000	40,747		40,747
	Fac Salaries	13.3000	1,600,188		1,600,188	11.8000	1,529,122		1,529,122
	Payroll Related Costs			420	420				
	Subtotal	<u>14.3000</u>	<u>1,640,935</u>	<u>420</u>	<u>1,641,355</u>	<u>12.8000</u>	<u>1,569,869</u>		<u>1,569,869</u>
21000204 Finance	Classified Salaries	1.0000	41,562		41,562	1.0000	42,755		42,755
	Fac Salaries	8.1000	1,083,410		1,083,410	7.1000	1,032,904		1,032,904
	Payroll Related Costs			960	960			1,200	1,200
	Subtotal	<u>9.1000</u>	<u>1,124,972</u>	<u>960</u>	<u>1,125,932</u>	<u>8.1000</u>	<u>1,075,659</u>	<u>1,200</u>	<u>1,076,859</u>
21000205 Information Systems	Classified Salaries	1.0000	50,822		50,822	1.0000	51,833		51,833
	Fac Salaries	16.4000	1,763,165		1,763,165	15.6000	1,690,594		1,690,594
	Payroll Related Costs			1,820	1,820			1,920	1,920
	Subtotal	<u>17.4000</u>	<u>1,813,987</u>	<u>1,820</u>	<u>1,815,807</u>	<u>16.6000</u>	<u>1,742,427</u>	<u>1,920</u>	<u>1,744,347</u>
21000206 Management	Classified Salaries	1.0000	46,872		46,872	1.0000	48,350		48,350
	Fac Salaries	12.9000	1,490,251		1,490,251	12.8000	1,515,667		1,515,667
	Payroll Related Costs			1,300	1,300			480	480
	Subtotal	<u>13.9000</u>	<u>1,537,123</u>	<u>1,300</u>	<u>1,538,423</u>	<u>13.8000</u>	<u>1,564,017</u>	<u>480</u>	<u>1,564,497</u>
21000207 Marketing	Classified Salaries	1.0000	42,146		42,146	1.0000	41,937		41,937
	Fac Salaries	9.2000	1,079,962		1,079,962	8.7000	1,043,145		1,043,145
	Subtotal	<u>10.2000</u>	<u>1,122,108</u>		<u>1,122,108</u>	<u>9.7000</u>	<u>1,085,082</u>		<u>1,085,082</u>
21000208 MBA Program	Fac Salaries		27,010		27,010		24,029		24,029
	Subtotal		<u>27,010</u>		<u>27,010</u>		<u>24,029</u>		<u>24,029</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	42,472		42,472	1.0000	43,321		43,321
	Fac Salaries	12.8000	1,323,453		1,323,453	11.7000	1,219,590		1,219,590
	Payroll Related Costs			3,040	3,040			3,120	3,120
	Subtotal	<u>13.8000</u>	<u>1,365,925</u>	<u>3,040</u>	<u>1,368,965</u>	<u>12.7000</u>	<u>1,262,911</u>	<u>3,120</u>	<u>1,266,031</u>
21000508 Economics	Classified Salaries	1.0000	42,487		42,487	1.0000	43,417		43,417
	Fac Salaries	7.8000	824,929		824,929	7.8000	842,765		842,765
	Payroll Related Costs			3,120	3,120			3,240	3,240
	Subtotal	<u>8.8000</u>	<u>867,416</u>	<u>3,120</u>	<u>870,536</u>	<u>8.8000</u>	<u>886,182</u>	<u>3,240</u>	<u>889,422</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal Classified Salaries	22.0000	1,077,984		1,077,984	23.9432	1,200,706		1,200,706
	Subtotal Fac Salaries	80.5000	9,217,855		9,217,855	75.5000	8,923,554		8,923,554
	Subtotal Payroll Related Costs			31,870	31,870			32,264	32,264
	Total of Objective	<u>102.5000</u>	<u>10,295,839</u>	<u>31,870</u>	<u>10,327,709</u>	<u>99.4432</u>	<u>10,124,260</u>	<u>32,264</u>	<u>10,156,524</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000209 CEP and P-16 Integration	Classified Salaries	8.0000	413,014		413,014	9.0000	483,582		483,582
	Payroll Related Costs			16,120	16,120			15,700	15,700
	Subtotal	<u>8.0000</u>	<u>413,014</u>	<u>16,120</u>	<u>429,134</u>	<u>9.0000</u>	<u>483,582</u>	<u>15,700</u>	<u>499,282</u>
21000210 Office Teacher Certification	Classified Salaries	11.5500	511,057		511,057	11.5500	520,825		520,825
	Fac Salaries		31,846		31,846		32,118		32,118
	Payroll Related Costs			7,740	7,740			10,056	10,056
	Subtotal	<u>11.5500</u>	<u>542,903</u>	<u>7,740</u>	<u>550,643</u>	<u>11.5500</u>	<u>552,943</u>	<u>10,056</u>	<u>562,999</u>
21000211 Bilingual and Literacy Studies	Classified Salaries	2.0000	76,392		76,392	2.0000	77,968		77,968
	Fac Salaries	18.7500	1,361,807		1,361,807	20.7000	1,510,982		1,510,982
	Payroll Related Costs			2,680	2,680			3,040	3,040
	Subtotal	<u>20.7500</u>	<u>1,438,199</u>	<u>2,680</u>	<u>1,440,879</u>	<u>22.7000</u>	<u>1,588,950</u>	<u>3,040</u>	<u>1,591,990</u>
21000212 Counseling and Training Clinic	A&P Salaries	1.0000	91,160		91,160	1.0000	93,007		93,007
	Classified Salaries	4.0000	220,599		220,599	4.0000	225,083		225,083
	Payroll Related Costs			6,440	6,440			4,840	4,840
	Subtotal	<u>5.0000</u>	<u>311,759</u>	<u>6,440</u>	<u>318,199</u>	<u>5.0000</u>	<u>318,090</u>	<u>4,840</u>	<u>322,930</u>
21000214 Human Develop and School Srvs	Classified Salaries	2.0000	75,900		75,900	2.0000	79,272		79,272
	Fac Salaries	13.9500	1,186,169		1,186,169	13.0500	1,086,244		1,086,244
	Payroll Related Costs			960	960			480	480
	Subtotal	<u>15.9500</u>	<u>1,262,069</u>	<u>960</u>	<u>1,263,029</u>	<u>15.0500</u>	<u>1,165,516</u>	<u>480</u>	<u>1,165,996</u>
21000215 Counseling and Guidance	Classified Salaries	1.0000	42,626		42,626	2.0000	77,307		77,307
	Fac Salaries	9.6000	818,142		818,142	9.4500	828,656		828,656
	Payroll Related Costs			2,400	2,400			2,540	2,540
	Subtotal	<u>10.6000</u>	<u>860,768</u>	<u>2,400</u>	<u>863,168</u>	<u>11.4500</u>	<u>905,963</u>	<u>2,540</u>	<u>908,503</u>
21000216 Org & School Leadership	Classified Salaries	1.0000	42,536		42,536	1.0000	43,404		43,404
	Fac Salaries	10.0000	828,439		828,439	9.2000	772,046		772,046

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			2,620	2,620			2,640	2,640
Subtotal	11.0000	870,975	2,620	873,595	10.2000	815,450	2,640	818,090
21000217 Teaching and Learning								
Classified Salaries	2.0000	80,737		80,737	2.0000	82,400		82,400
Fac Salaries	26.1500	1,924,256		1,924,256	25.6500	1,922,072		1,922,072
Payroll Related Costs			2,860	2,860			960	960
Subtotal	28.1500	2,004,993	2,860	2,007,853	27.6500	2,004,472	960	2,005,432

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal A&P Salaries	1.0000	91,160		91,160	1.0000	93,007		93,007
	Subtotal Classified Salaries	31.5500	1,462,861		1,462,861	33.5500	1,589,841		1,589,841
	Subtotal Fac Salaries	78.4500	6,150,659		6,150,659	78.0500	6,152,118		6,152,118
	Subtotal Payroll Related Costs			41,820	41,820			40,256	40,256
	Total of Objective	<u>111.0000</u>	<u>7,704,680</u>	<u>41,820</u>	<u>7,746,500</u>	<u>112.6000</u>	<u>7,834,966</u>	<u>40,256</u>	<u>7,875,222</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering & Computer Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	43,709		43,709	1.0000	45,020		45,020
	Fac Salaries	11.0500	1,021,114		1,021,114	9.8000	925,994		925,994
	Payroll Related Costs			720	720			740	740
	Subtotal	<u>12.0500</u>	<u>1,064,823</u>	<u>720</u>	<u>1,065,543</u>	<u>10.8000</u>	<u>971,014</u>	<u>740</u>	<u>971,754</u>
21000221 College of Eng and Comp Scienc	Classified Salaries	11.5793	623,003		623,003	11.5793	635,974		635,974
	Payroll Related Costs			19,319	19,319			16,971	16,971
	Subtotal	<u>11.5793</u>	<u>623,003</u>	<u>19,319</u>	<u>642,322</u>	<u>11.5793</u>	<u>635,974</u>	<u>16,971</u>	<u>652,945</u>
	Classified Salaries	1.0000	42,236		42,236	1.0000	43,547		43,547
21000222 Computer Science	Fac Salaries	13.0500	1,288,579		1,288,579	18.1000	1,664,721		1,664,721
	Payroll Related Costs			1,260	1,260			1,440	1,440
	Subtotal	<u>14.0500</u>	<u>1,330,815</u>	<u>1,260</u>	<u>1,332,075</u>	<u>19.1000</u>	<u>1,708,268</u>	<u>1,440</u>	<u>1,709,708</u>
	Classified Salaries	1.0000	42,795		42,795	1.0000	44,033		44,033
21000224 Electrical Engineering	Fac Salaries	18.2000	1,972,740		1,972,740	18.7000	1,975,084		1,975,084
	Payroll Related Costs			3,320	3,320			3,360	3,360
	Subtotal	<u>19.2000</u>	<u>2,015,535</u>	<u>3,320</u>	<u>2,018,855</u>	<u>19.7000</u>	<u>2,019,117</u>	<u>3,360</u>	<u>2,022,477</u>
	Classified Salaries	1.0000	43,709		43,709	1.0000	45,020		45,020
21000225 Manufacturing & Industrial Eng	Fac Salaries	8.7000	922,915		922,915	9.8000	1,047,629		1,047,629
	Payroll Related Costs			2,200	2,200			2,400	2,400
	Subtotal	<u>9.7000</u>	<u>966,624</u>	<u>2,200</u>	<u>968,824</u>	<u>10.8000</u>	<u>1,092,649</u>	<u>2,400</u>	<u>1,095,049</u>
	Classified Salaries	1.0000	43,709		43,709				
21000226 Mechanical Engineering	Fac Salaries	17.5400	1,761,340		1,761,340	17.6500	1,668,515		1,668,515
	Payroll Related Costs			3,080	3,080				
	Subtotal	<u>18.5400</u>	<u>1,805,049</u>	<u>3,080</u>	<u>1,808,129</u>	<u>17.6500</u>	<u>1,668,515</u>		<u>1,668,515</u>
	Classified Salaries	1.0000	41,718		41,718	2.0000	92,215		92,215
21000507 Informatics & Engr Systems	Fac Salaries	9.7000	991,887		991,887	14.3000	1,376,129		1,376,129
	Payroll Related Costs			1,680	1,680			3,820	3,820

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Engineering & Computer Science.

	FY 2025			FY 2026				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>10.7000</u>	<u>1,033,605</u>	<u>1,680</u>	<u>1,035,285</u>	<u>16.3000</u>	<u>1,468,344</u>	<u>3,820</u>	<u>1,472,164</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering & Computer Science.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal Classified Salaries	17.5793	880,879		880,879	17.5793	905,809		905,809
	Subtotal Fac Salaries	78.2400	7,958,575		7,958,575	88.3500	8,658,072		8,658,072
	Subtotal Payroll Related Costs			31,579	31,579			28,731	28,731
	Total of Objective	<u>95.8193</u>	<u>8,839,454</u>	<u>31,579</u>	<u>8,871,033</u>	<u>105.9293</u>	<u>9,563,881</u>	<u>28,731</u>	<u>9,592,612</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Fac Salaries	5.4000	453,708		453,708	5.0000	453,069		453,069
	Subtotal	<u>5.4000</u>	<u>453,708</u>		<u>453,708</u>	<u>5.0000</u>	<u>453,069</u>		<u>453,069</u>
21000227 College of Fine Arts	Classified Salaries	5.0000	212,081		212,081	9.0000	409,146		409,146
	Payroll Related Costs			8,520	8,520			9,540	9,540
	Subtotal	<u>5.0000</u>	<u>212,081</u>	<u>8,520</u>	<u>220,601</u>	<u>9.0000</u>	<u>409,146</u>	<u>9,540</u>	<u>418,686</u>
21000228 Art	Classified Salaries	3.0000	127,491		127,491	3.0000	129,398		129,398
	Fac Salaries	28.9000	1,818,755		1,818,755	26.1000	1,658,281		1,658,281
	Payroll Related Costs			3,580	3,580			3,760	3,760
	Subtotal	<u>31.9000</u>	<u>1,946,246</u>	<u>3,580</u>	<u>1,949,826</u>	<u>29.1000</u>	<u>1,787,679</u>	<u>3,760</u>	<u>1,791,439</u>
21000229 Dance	Classified Salaries	1.0000	39,895		39,895	1.0000	40,754		40,754
	Fac Salaries	5.6000	367,614		367,614	4.2000	292,884		292,884
	Payroll Related Costs			1,160	1,160			1,200	1,200
	Subtotal	<u>6.6000</u>	<u>407,509</u>	<u>1,160</u>	<u>408,669</u>	<u>5.2000</u>	<u>333,638</u>	<u>1,200</u>	<u>334,838</u>
21000230 Theatre	Classified Salaries	4.0000	177,622		177,622	4.0000	180,457		180,457
	Fac Salaries	7.4000	534,365		534,365	6.8000	500,838		500,838
	Payroll Related Costs			2,460	2,460			2,920	2,920
	Subtotal	<u>11.4000</u>	<u>711,987</u>	<u>2,460</u>	<u>714,447</u>	<u>10.8000</u>	<u>681,295</u>	<u>2,920</u>	<u>684,215</u>
21000231 Music	Classified Salaries	6.0000	283,123		283,123	2.0000	105,152		105,152
	Fac Salaries	43.6000	3,045,130		3,045,130	43.0000	3,110,323		3,110,323
	Payroll Related Costs			8,160	8,160			4,920	4,920
	Subtotal	<u>49.6000</u>	<u>3,328,253</u>	<u>8,160</u>	<u>3,336,413</u>	<u>45.0000</u>	<u>3,215,475</u>	<u>4,920</u>	<u>3,220,395</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal Classified Salaries	19.0000	840,212		840,212	19.0000	864,907		864,907
	Subtotal Fac Salaries	90.9000	6,219,572		6,219,572	85.1000	6,015,395		6,015,395
	Subtotal Payroll Related Costs			23,880	23,880			22,340	22,340
	Total of Objective	<u>109.9000</u>	<u>7,059,784</u>	<u>23,880</u>	<u>7,083,664</u>	<u>104.1000</u>	<u>6,880,302</u>	<u>22,340</u>	<u>6,902,642</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000232 College of Health Professions	Classified Salaries	6.6000	296,651		296,651	8.6000	463,384		463,384
	Fac Salaries	1.2000	109,003		109,003	0.2000	262,295		262,295
	Payroll Related Costs			9,256	9,256			7,568	7,568
	Subtotal	<u>7.8000</u>	<u>405,654</u>	<u>9,256</u>	<u>414,910</u>	<u>8.8000</u>	<u>725,679</u>	<u>7,568</u>	<u>733,247</u>
21000234 Communication Disorders	A&P Salaries	1.0000	85,761		85,761	1.0000	87,161		87,161
	Classified Salaries	2.0000	82,050		82,050	2.0000	83,950		83,950
	Fac Salaries	8.4400	731,227		731,227	9.6500	890,382		890,382
	Payroll Related Costs			2,040	2,040			2,240	2,240
	Subtotal	<u>11.4400</u>	<u>899,038</u>	<u>2,040</u>	<u>901,078</u>	<u>12.6500</u>	<u>1,061,493</u>	<u>2,240</u>	<u>1,063,733</u>
21000235 Health and Biomedical Sciences	Classified Salaries	6.0000	280,816		280,816	5.0000	246,201		246,201
	Fac Salaries	35.4833	2,481,506		2,481,506	16.4300	1,499,927		1,499,927
	Payroll Related Costs			7,980	7,980			7,580	7,580
	Subtotal	<u>41.4833</u>	<u>2,762,322</u>	<u>7,980</u>	<u>2,770,302</u>	<u>21.4300</u>	<u>1,746,128</u>	<u>7,580</u>	<u>1,753,708</u>
21000236 Health and Human Performance	Classified Salaries	2.0000	77,238		77,238	2.0000	77,886		77,886
	Fac Salaries	31.4000	2,050,336		2,050,336	31.0300	2,065,981		2,065,981
	Payroll Related Costs			740	740			960	960
	Subtotal	<u>33.4000</u>	<u>2,127,574</u>	<u>740</u>	<u>2,128,314</u>	<u>33.0300</u>	<u>2,143,867</u>	<u>960</u>	<u>2,144,827</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	39,777		39,777	1.0000	40,645		40,645
	Fac Salaries	5.7400	603,177		603,177	4.5200	448,429		448,429
	Payroll Related Costs			4,060	4,060			4,080	4,080
	Subtotal	<u>6.7400</u>	<u>642,954</u>	<u>4,060</u>	<u>647,014</u>	<u>5.5200</u>	<u>489,074</u>	<u>4,080</u>	<u>493,154</u>
21000239 Physician Assistant	Classified Salaries	3.0000	121,815		121,815	3.0000	123,267		123,267
	Fac Salaries	18.0000	1,896,577		1,896,577	18.9800	1,976,795		1,976,795
	Payroll Related Costs			2,400	2,400			2,520	2,520
	Subtotal	<u>21.0000</u>	<u>2,018,392</u>	<u>2,400</u>	<u>2,020,792</u>	<u>21.9800</u>	<u>2,100,062</u>	<u>2,520</u>	<u>2,102,582</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	82,961		82,961	2.0000	85,476		85,476
	Fac Salaries	20.8567	1,661,371		1,661,371	18.7544	1,457,674		1,457,674
	Payroll Related Costs			4,800	4,800			5,040	5,040
	Subtotal	<u>22.8567</u>	<u>1,744,332</u>	<u>4,800</u>	<u>1,749,132</u>	<u>20.7544</u>	<u>1,543,150</u>	<u>5,040</u>	<u>1,548,190</u>
21000533 BS Nutrition	Classified Salaries	1.5000	61,447		61,447	2.0000	82,400		82,400
	Fac Salaries	0.8500	65,536		65,536	1.9000	196,444		196,444
	Payroll Related Costs							480	480
	Subtotal	<u>2.3500</u>	<u>126,983</u>		<u>126,983</u>	<u>3.9000</u>	<u>278,844</u>	<u>480</u>	<u>279,324</u>
21000547 ASL Interpretation	Classified Salaries	1.0000	34,774		34,774	1.0000	35,525		35,525
	Fac Salaries	3.6700	215,634		215,634	3.6800	219,479		219,479
	Payroll Related Costs			480	480			500	500
	Subtotal	<u>4.6700</u>	<u>250,408</u>	<u>480</u>	<u>250,888</u>	<u>4.6800</u>	<u>255,004</u>	<u>500</u>	<u>255,504</u>
21000548 BS in Addiction Studies Prgm	Classified Salaries	1.0000	37,170		37,170	1.0000	38,350		38,350
	Fac Salaries	0.5000	35,820		35,820	0.5000	37,253		37,253
	Subtotal	<u>1.5000</u>	<u>72,990</u>		<u>72,990</u>	<u>1.5000</u>	<u>75,603</u>		<u>75,603</u>
21000555 Medical Laboratory Sciences	Classified Salaries					1.0000	45,208		45,208
	Fac Salaries					4.7500	361,952		361,952
	Payroll Related Costs							1,040	1,040
	Subtotal					<u>5.7500</u>	<u>407,160</u>	<u>1,040</u>	<u>408,200</u>
21000556 Dietetics Faculty Salaries	Fac Salaries					2.0000	152,485		152,485
	Subtotal					<u>2.0000</u>	<u>152,485</u>		<u>152,485</u>
21000559 MS Health Sci&BS Applied Tech	Fac Salaries					8.8000	564,001		564,001
	Subtotal					<u>8.8000</u>	<u>564,001</u>		<u>564,001</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Professions Subtotal A&P Salaries	1.0000	85,761		85,761	1.0000	87,161		87,161
Subtotal Classified Salaries	26.1000	1,114,699		1,114,699	28.6000	1,322,292		1,322,292
Subtotal Fac Salaries	126.1400	9,850,187		9,850,187	121.1944	10,133,097		10,133,097
Subtotal Payroll Related Costs			31,756	31,756			32,008	32,008
Total of Objective	<u>153.2400</u>	<u>11,050,647</u>	<u>31,756</u>	<u>11,082,403</u>	<u>150.7944</u>	<u>11,542,550</u>	<u>32,008</u>	<u>11,574,558</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Nursing.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237	Nursing								
	A&P Salaries	0.5000	44,453		44,453	0.5000	45,342		45,342
	Classified Salaries	9.2500	414,796		414,796	9.1889	425,774		425,774
	Fac Salaries	47.7500	3,690,036		3,690,036	47.5500	3,703,989		3,703,989
	Payroll Related Costs			12,500	12,500			13,667	13,667
	Subtotal	<u>57.5000</u>	<u>4,149,285</u>	<u>12,500</u>	<u>4,161,785</u>	<u>57.2389</u>	<u>4,175,105</u>	<u>13,667</u>	<u>4,188,772</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Nursing.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries	0.5000	44,453		44,453	0.5000	45,342		45,342
	Subtotal Classified Salaries	9.2500	414,796		414,796	9.1889	425,774		425,774
	Subtotal Fac Salaries	47.7500	3,690,036		3,690,036	47.5500	3,703,989		3,703,989
	Subtotal Payroll Related Costs			12,500	12,500			13,667	13,667
	Total of Objective	<u>57.5000</u>	<u>4,149,285</u>	<u>12,500</u>	<u>4,161,785</u>	<u>57.2389</u>	<u>4,175,105</u>	<u>13,667</u>	<u>4,188,772</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Social Work.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries	0.5000	44,453		44,453	0.5000	45,342		45,342
	Classified Salaries	4.2500	180,440		180,440	4.1889	199,354		199,354
	Fac Salaries	18.7000	1,312,587		1,312,587	20.0000	1,440,955		1,440,955
	Payroll Related Costs			6,580	6,580			4,607	4,607
	Subtotal	<u>23.4500</u>	<u>1,537,480</u>	<u>6,580</u>	<u>1,544,060</u>	<u>24.6889</u>	<u>1,685,651</u>	<u>4,607</u>	<u>1,690,258</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Social Work.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries	0.5000	44,453		44,453	0.5000	45,342		45,342
	Subtotal Classified Salaries	4.2500	180,440		180,440	4.1889	199,354		199,354
	Subtotal Fac Salaries	18.7000	1,312,587		1,312,587	20.0000	1,440,955		1,440,955
	Subtotal Payroll Related Costs			6,580	6,580			4,607	4,607
	Total of Objective	<u>23.4500</u>	<u>1,537,480</u>	<u>6,580</u>	<u>1,544,060</u>	<u>24.6889</u>	<u>1,685,651</u>	<u>4,607</u>	<u>1,690,258</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242 College of Liberal Arts	Classified Salaries	8.0000	367,408		367,408	8.0000	393,083		393,083
	Payroll Related Costs			8,400	8,400			9,500	9,500
	Subtotal	<u>8.0000</u>	<u>367,408</u>	<u>8,400</u>	<u>375,808</u>	<u>8.0000</u>	<u>393,083</u>	<u>9,500</u>	<u>402,583</u>
21000243 Communication	Classified Salaries	1.5000	61,591		61,591	1.5000	63,088		63,088
	Fac Salaries	19.4000	1,348,229		1,348,229	19.4000	1,386,891		1,386,891
	Payroll Related Costs			1,680	1,680			1,920	1,920
	Subtotal	<u>20.9000</u>	<u>1,409,820</u>	<u>1,680</u>	<u>1,411,500</u>	<u>20.9000</u>	<u>1,449,979</u>	<u>1,920</u>	<u>1,451,899</u>
21000244 Criminal Justice	Classified Salaries	1.5000	63,371		63,371	1.5000	64,868		64,868
	Fac Salaries	21.8500	1,596,573		1,596,573	20.4500	1,530,119		1,530,119
	Payroll Related Costs			2,640	2,640			2,560	2,560
	Subtotal	<u>23.3500</u>	<u>1,659,944</u>	<u>2,640</u>	<u>1,662,584</u>	<u>21.9500</u>	<u>1,594,987</u>	<u>2,560</u>	<u>1,597,547</u>
21000245 History	Classified Salaries	1.0000	42,062		42,062	1.5000	64,949		64,949
	Fac Salaries	28.6500	1,984,385		1,984,385	27.7500	1,894,389		1,894,389
	Payroll Related Costs			720	720			1,120	1,120
	Subtotal	<u>29.6500</u>	<u>2,026,447</u>	<u>720</u>	<u>2,027,167</u>	<u>29.2500</u>	<u>1,959,338</u>	<u>1,120</u>	<u>1,960,458</u>
21000247 Psychological Science	Classified Salaries	1.5000	60,567		60,567	1.5000	62,063		62,063
	Fac Salaries	33.6500	2,526,178		2,526,178	34.1500	2,648,756		2,648,756
	Payroll Related Costs							240	240
	Subtotal	<u>35.1500</u>	<u>2,586,745</u>		<u>2,586,745</u>	<u>35.6500</u>	<u>2,710,819</u>	<u>240</u>	<u>2,711,059</u>
21000248 Public Affrs & Scurity Studies	Fac Salaries		440		440				
	Subtotal		<u>440</u>		<u>440</u>				
21000249 Sociology	Classified Salaries	1.0000	42,839		42,839	1.5000	62,707		62,707
	Fac Salaries	15.9500	1,135,923		1,135,923	16.5500	1,238,487		1,238,487
	Payroll Related Costs			2,280	2,280			2,400	2,400
	Subtotal	<u>16.9500</u>	<u>1,178,762</u>	<u>2,280</u>	<u>1,181,042</u>	<u>18.0500</u>	<u>1,301,194</u>	<u>2,400</u>	<u>1,303,594</u>
21000250 Philosophy	Classified Salaries	0.5000	21,409		21,409	1.0000	41,537		41,537

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Fac Salaries	18.5000	1,273,114		1,273,114	17.4000	1,241,636		1,241,636
Payroll Related Costs			480	480			1,200	1,200
Subtotal	<u>19.0000</u>	<u>1,294,523</u>	<u>480</u>	<u>1,295,003</u>	<u>18.4000</u>	<u>1,283,173</u>	<u>1,200</u>	<u>1,284,373</u>
21000251 Writing and Language Studies								
Classified Salaries	1.5000	63,802		63,802	2.0000	86,157		86,157
Fac Salaries	54.1000	3,219,235		3,219,235	52.6500	3,093,772		3,093,772
Payroll Related Costs			2,500	2,500			2,600	2,600
Subtotal	<u>55.6000</u>	<u>3,283,037</u>	<u>2,500</u>	<u>3,285,537</u>	<u>54.6500</u>	<u>3,179,929</u>	<u>2,600</u>	<u>3,182,529</u>
21000252 Political Science								
Classified Salaries	1.5000	62,497		62,497	1.0000	43,541		43,541
Fac Salaries	21.8500	1,559,915		1,559,915	19.6000	1,413,251		1,413,251
Payroll Related Costs			2,080	2,080			1,080	1,080
Subtotal	<u>23.3500</u>	<u>1,622,412</u>	<u>2,080</u>	<u>1,624,492</u>	<u>20.6000</u>	<u>1,456,792</u>	<u>1,080</u>	<u>1,457,872</u>
21000260 Literatures & Cultural Studies								
Classified Salaries	1.5000	59,056		59,056	1.0000	41,156		41,156
Fac Salaries	20.2000	1,622,117		1,622,117	20.1000	1,665,099		1,665,099
Payroll Related Costs			1,220	1,220			920	920
Subtotal	<u>21.7000</u>	<u>1,681,173</u>	<u>1,220</u>	<u>1,682,393</u>	<u>21.1000</u>	<u>1,706,255</u>	<u>920</u>	<u>1,707,175</u>
21000279 Interdiscip Prg & Commun Engmt								
Classified Salaries	1.5000	57,240		57,240	1.0000	39,765		39,765
Fac Salaries	10.5500	822,282		822,282	10.2500	811,553		811,553
Payroll Related Costs							480	480
Subtotal	<u>12.0500</u>	<u>879,522</u>		<u>879,522</u>	<u>11.2500</u>	<u>851,318</u>	<u>480</u>	<u>851,798</u>
21000438 Anthropology								
Classified Salaries	0.5000	19,500		19,500	1.0000	39,000		39,000
Fac Salaries	9.5000	703,369		703,369	8.8500	618,654		618,654
Subtotal	<u>10.0000</u>	<u>722,869</u>		<u>722,869</u>	<u>9.8500</u>	<u>657,654</u>		<u>657,654</u>
21000522 Spanish								
Classified Salaries	1.0000	37,740		37,740	1.0000	38,108		38,108
Fac Salaries	12.8000	972,307		972,307	8.0000	650,950		650,950
Payroll Related Costs							480	480
Subtotal	<u>13.8000</u>	<u>1,010,047</u>		<u>1,010,047</u>	<u>9.0000</u>	<u>689,058</u>	<u>480</u>	<u>689,538</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal Classified Salaries	22.5000	959,082		959,082	23.5000	1,040,022		1,040,022
	Subtotal Fac Salaries	267.0000	18,764,067		18,764,067	255.1500	18,193,557		18,193,557
	Subtotal Payroll Related Costs			22,000	22,000			24,500	24,500
	Total of Objective	<u>289.5000</u>	<u>19,723,149</u>	<u>22,000</u>	<u>19,745,149</u>	<u>278.6500</u>	<u>19,233,579</u>	<u>24,500</u>	<u>19,258,079</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000253	College of Sciences								
	Classified Salaries	11.5517	625,807		625,807	11.5517	651,825		651,825
	Payroll Related Costs			15,522	15,522			17,442	17,442
	Subtotal	<u>11.5517</u>	<u>625,807</u>	<u>15,522</u>	<u>641,329</u>	<u>11.5517</u>	<u>651,825</u>	<u>17,442</u>	<u>669,267</u>
21000254	Biology								
	Classified Salaries	13.1743	703,161		703,161	14.1436	723,875		723,875
	Fac Salaries	51.8300	3,777,465		3,777,465	54.8800	4,061,790		4,061,790
	Payroll Related Costs			17,360	17,360			19,160	19,160
	Subtotal	<u>65.0043</u>	<u>4,480,626</u>	<u>17,360</u>	<u>4,497,986</u>	<u>69.0236</u>	<u>4,785,665</u>	<u>19,160</u>	<u>4,804,825</u>
21000256	Coastal Studies								
	Classified Salaries	2.8766	135,148		135,148	4.8766	253,304		253,304
	Payroll Related Costs			1,443	1,443			1,621	1,621
	Subtotal	<u>2.8766</u>	<u>135,148</u>	<u>1,443</u>	<u>136,591</u>	<u>4.8766</u>	<u>253,304</u>	<u>1,621</u>	<u>254,925</u>
21000257	Mathematical & Statistical Sci								
	Classified Salaries	3.0857	131,548		131,548	3.5052	147,126		147,126
	Fac Salaries	50.8000	3,682,772		3,682,772	50.3000	3,676,084		3,676,084
	Payroll Related Costs			5,441	5,441			4,260	4,260
	Subtotal	<u>53.8857</u>	<u>3,814,320</u>	<u>5,441</u>	<u>3,819,761</u>	<u>53.8052</u>	<u>3,823,210</u>	<u>4,260</u>	<u>3,827,470</u>
21000258	Sch of Earth Env & Marine Sci								
	Classified Salaries	7.0000	363,602		363,602	5.0000	305,250		305,250
	Fac Salaries	19.3000	1,691,331		1,691,331	18.3500	1,654,945		1,654,945
	Payroll Related Costs			9,320	9,320			5,820	5,820
	Subtotal	<u>26.3000</u>	<u>2,054,933</u>	<u>9,320</u>	<u>2,064,253</u>	<u>23.3500</u>	<u>1,960,195</u>	<u>5,820</u>	<u>1,966,015</u>
21000259	Physics								
	Classified Salaries	5.6413	278,263		278,263	5.7722	295,385		295,385
	Fac Salaries	29.3600	2,413,126		2,413,126	28.3500	2,356,215		2,356,215
	Payroll Related Costs			6,275	6,275			7,932	7,932
	Subtotal	<u>35.0013</u>	<u>2,691,389</u>	<u>6,275</u>	<u>2,697,664</u>	<u>34.1222</u>	<u>2,651,600</u>	<u>7,932</u>	<u>2,659,532</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal Classified Salaries	43.3296	2,237,529		2,237,529	44.8493	2,376,765		2,376,765
	Subtotal Fac Salaries	151.2900	11,564,694		11,564,694	151.8800	11,749,034		11,749,034
	Subtotal Payroll Related Costs			55,361	55,361			56,235	56,235
	Total of Objective	<u>194.6196</u>	<u>13,802,223</u>	<u>55,361</u>	<u>13,857,584</u>	<u>196.7293</u>	<u>14,125,799</u>	<u>56,235</u>	<u>14,182,034</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028	Medical Student Lab Maintenance & Fee			13,560	13,560			13,620	13,620
	Operations								
	Subtotal			13,560	13,560			13,620	13,620
23000300	ST-SOM Deans Office								
	A&P Salaries	3.8500	1,800,106		1,800,106	3.8500	1,833,196		1,833,196
	Classified Salaries	6.0000	329,364		329,364	5.0000	289,838		289,838
	Fac Salaries	0.3500	60,831		60,831				
	Maintenance & Operations			3,276	3,276			3,276	3,276
	Payroll Related Costs			14,426	14,426			6,870	6,870
	Subtotal	10.2000	2,190,301	17,702	2,208,003	8.8500	2,123,034	10,146	2,133,180
23000302	ST-SOM Faculty Affairs								
	A&P Salaries	1.6000	345,099		345,099	1.8000	264,925		264,925
	Classified Salaries	2.0000	109,518		109,518	3.0000	173,935		173,935
	Maintenance & Operations			1,606	1,606			1,606	1,606
	Payroll Related Costs			3,736	3,736			7,600	7,600
	Subtotal	3.6000	454,617	5,342	459,959	4.8000	438,860	9,206	448,066
23000311	ST-Assessment & Evaluation								
	A&P Salaries	2.0000	259,702		259,702	2.0000	263,217		263,217
	Classified Salaries	7.0000	360,903		360,903	7.0000	367,804		367,804
	Payroll Related Costs			9,280	9,280			10,400	10,400
	Subtotal	9.0000	620,605	9,280	629,885	9.0000	631,021	10,400	641,421
23000312	ST-Edu & Academic Affrs SOM								
	A&P Salaries	0.2000	76,687		76,687				
	Payroll Related Costs			816	816				
	Subtotal	0.2000	76,687	816	77,503				
23000313	ST-Interprofessional Educ								
	Classified Salaries	1.0000	44,738		44,738	1.0000	41,850		41,850
	Fac Salaries					0.3000	31,152		31,152
	Maintenance & Operations			180	180				
	Subtotal	1.0000	44,738	180	44,918	1.3000	73,002		73,002

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000314 ST-SOM UTHRGV Clinical Affairs	A&P Salaries	3.5000	448,281		448,281	1.0000	170,000		170,000
	Classified Salaries	2.6000	107,759		107,759	1.0000	41,174		41,174
	Payroll Related Costs			1,924	1,924				
	Subtotal	<u>6.1000</u>	<u>556,040</u>	<u>1,924</u>	<u>557,964</u>	<u>2.0000</u>	<u>211,174</u>		<u>211,174</u>
23000315 ST-Library SOM	A&P Salaries	2.0000	150,423		150,423	2.0000	146,882		146,882
	Classified Salaries	4.5000	193,388		193,388	4.5000	195,897		195,897
	Wages		70,884		70,884		70,884		70,884
	Payroll Related Costs			7,000	7,000			4,220	4,220
	Subtotal	<u>6.5000</u>	<u>414,695</u>	<u>7,000</u>	<u>421,695</u>	<u>6.5000</u>	<u>413,663</u>	<u>4,220</u>	<u>417,883</u>
23000316 ST-Finance & Admin SOM	A&P Salaries	2.0000	317,844		317,844	2.0000	326,844		326,844
	Classified Salaries	7.5000	409,507		409,507	10.0000	579,621		579,621
	Wages		6,432		6,432		6,432		6,432
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			8,740	8,740			11,300	11,300
	Subtotal	<u>9.5000</u>	<u>733,783</u>	<u>9,460</u>	<u>743,243</u>	<u>12.0000</u>	<u>912,897</u>	<u>12,020</u>	<u>924,917</u>
23000318 ST-PCCISU Population Health	A&P Salaries	1.0000	325,759		325,759	0.2000	45,700		45,700
	Classified Salaries	1.6000	83,158		83,158	1.8000	97,470		97,470
	Fac Salaries	1.4700	187,877		187,877	1.4700	189,754		189,754
	Maintenance & Operations			72	72			72	72
	Payroll Related Costs			5,088	5,088			2,344	2,344
	Subtotal	<u>4.0700</u>	<u>596,794</u>	<u>5,160</u>	<u>601,954</u>	<u>3.4700</u>	<u>332,924</u>	<u>2,416</u>	<u>335,340</u>
23000319 ST-Family Medicine	A&P Salaries	0.1000	23,500		23,500	0.1000	24,088		24,088
	Classified Salaries	1.0000	37,000		37,000				
	Fac Salaries	0.1000	25,930		25,930				
	Payroll Related Costs			456	456			168	168
	Subtotal	<u>1.2000</u>	<u>86,430</u>	<u>456</u>	<u>86,886</u>	<u>0.1000</u>	<u>24,088</u>	<u>168</u>	<u>24,256</u>
23000320 ST MDOISU Medicine ACA	Classified Salaries	1.0000	41,980		41,980				

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	2.8000	830,098		830,098	1.6000	551,309		551,309
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			2,400	2,400				
	Subtotal	<u>3.8000</u>	<u>872,078</u>	<u>3,120</u>	<u>875,198</u>	<u>1.6000</u>	<u>551,309</u>	<u>720</u>	<u>552,029</u>
23000322	ST-Pediatrics								
	A&P Salaries	0.4000	67,474		67,474				
	Fac Salaries	0.6500	112,971		112,971				
	Payroll Related Costs			864	864				
	Subtotal	<u>1.0500</u>	<u>180,445</u>	<u>864</u>	<u>181,309</u>				
23000324	ST-Psychiatry								
	Classified Salaries	1.0000	46,896		46,896				
	Fac Salaries	0.1750	43,750		43,750	0.0750	21,750		21,750
	Payroll Related Costs			2,200	2,200				
	Subtotal	<u>1.1750</u>	<u>90,646</u>	<u>2,200</u>	<u>92,846</u>	<u>0.0750</u>	<u>21,750</u>		<u>21,750</u>
23000325	ST-Neurology								
	A&P Salaries	0.2000	19,012		19,012				
	Payroll Related Costs			432	432				
	Subtotal	<u>0.2000</u>	<u>19,012</u>	<u>432</u>	<u>19,444</u>				
23000326	ST-Surgery								
	A&P Salaries	1.0000	97,584		97,584				
	Classified Salaries	3.0000	136,401		136,401	3.0000	139,401		139,401
	Fac Salaries	1.2000	627,948		627,948	2.1500	896,235		896,235
	Maintenance & Operations			1,260	1,260			1,260	1,260
	Payroll Related Costs			2,640	2,640			1,960	1,960
	Subtotal	<u>5.2000</u>	<u>861,933</u>	<u>3,900</u>	<u>865,833</u>	<u>5.1500</u>	<u>1,035,636</u>	<u>3,220</u>	<u>1,038,856</u>
23000327	ST-Graduate Medical Education								
	A&P Salaries	1.0000	90,710		90,710	1.0000	93,710		93,710
	Classified Salaries	2.0000	125,560		125,560	3.0000	174,779		174,779
	Fac Salaries	0.6000	191,840		191,840	0.4000	145,840		145,840
	Maintenance & Operations			432	432			432	432
	Payroll Related Costs			3,600	3,600			4,060	4,060
	Subtotal	<u>3.6000</u>	<u>408,110</u>	<u>4,032</u>	<u>412,142</u>	<u>4.4000</u>	<u>414,329</u>	<u>4,492</u>	<u>418,821</u>

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		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000345 ST-Education Clerkship SOM	A&P Salaries	0.7000	164,500		164,500	0.7000	168,613		168,613
	Classified Salaries	6.0000	311,415		311,415	11.0000	528,323		528,323
	Wages		76,000		76,000		76,000		76,000
	Payroll Related Costs			7,912	7,912			14,556	14,556
	Subtotal	<u>6.7000</u>	<u>551,915</u>	<u>7,912</u>	<u>559,827</u>	<u>11.7000</u>	<u>772,936</u>	<u>14,556</u>	<u>787,492</u>
23000346 ST-Education Pre-Clerkship SOM	A&P Salaries	0.4490	60,137		60,137	0.4500	68,177		68,177
	Classified Salaries	8.0000	352,054		352,054	8.0000	363,516		363,516
	Wages		9,596		9,596		9,596		9,596
	Fac Salaries	0.3000	62,243		62,243	0.3000	32,576		32,576
	Maintenance & Operations			351	351			351	351
	Payroll Related Costs			5,769	5,769			6,424	6,424
Subtotal	<u>8.7490</u>	<u>484,030</u>	<u>6,120</u>	<u>490,150</u>	<u>8.7500</u>	<u>473,865</u>	<u>6,775</u>	<u>480,640</u>	
23000347 ST-Special Programs	Classified Salaries	1.0000	49,998		49,998	1.0000	51,172		51,172
	Payroll Related Costs			1,200	1,200			1,380	1,380
	Subtotal	<u>1.0000</u>	<u>49,998</u>	<u>1,200</u>	<u>51,198</u>	<u>1.0000</u>	<u>51,172</u>	<u>1,380</u>	<u>52,552</u>
23000348 ST-IT SOM	A&P Salaries	1.0000	178,377		178,377	1.0000	185,000		185,000
	Classified Salaries	13.0000	738,919		738,919	14.0000	823,558		823,558
	Wages						12,970		12,970
	Payroll Related Costs			7,460	7,460			8,480	8,480
Subtotal	<u>14.0000</u>	<u>917,296</u>	<u>7,460</u>	<u>924,756</u>	<u>15.0000</u>	<u>1,021,528</u>	<u>8,480</u>	<u>1,030,008</u>	
23000357 ST-Operations & Support Svcs	A&P Salaries	4.0000	577,376		577,376	3.0000	425,642		425,642
	Classified Salaries	6.5000	364,408		364,408	6.5000	372,512		372,512
	Payroll Related Costs			13,800	13,800			8,520	8,520
	Subtotal	<u>10.5000</u>	<u>941,784</u>	<u>13,800</u>	<u>955,584</u>	<u>9.5000</u>	<u>798,154</u>	<u>8,520</u>	<u>806,674</u>
23000364 ST-Services SOM	A&P Salaries		128,527		128,527		91,927		91,927
	Classified Salaries		1,140,352		1,140,352		-687,805		-687,805
	Fac Salaries		161,616		161,616		250,241		250,241
	Subtotal		<u>1,430,495</u>		<u>1,430,495</u>		<u>-345,637</u>		<u>-345,637</u>

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		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000365 ST-NBHISU Neuroscience ACA	A&P Salaries	0.4110	55,047		55,047	0.3000	45,451		45,451
	Classified Salaries	7.6000	355,312		355,312	2.0000	87,740		87,740
	Fac Salaries	6.1599	1,080,078		1,080,078	2.5000	498,142		498,142
	Payroll Related Costs			3,039	3,039			1,636	1,636
	Subtotal	<u>14.1709</u>	<u>1,490,437</u>	<u>3,039</u>	<u>1,493,476</u>	<u>4.8000</u>	<u>631,333</u>	<u>1,636</u>	<u>632,969</u>
23000384 ST-DOME	A&P Salaries	0.9500	209,009		209,009	0.9500	204,122		204,122
	Classified Salaries	1.0000	38,714		38,714	1.0000	39,682		39,682
	Fac Salaries	14.7500	1,812,923		1,812,923	19.2500	2,471,364		2,471,364
	Payroll Related Costs			1,472	1,472			1,694	1,694
	Subtotal	<u>16.7000</u>	<u>2,060,646</u>	<u>1,472</u>	<u>2,062,118</u>	<u>21.2000</u>	<u>2,715,168</u>	<u>1,694</u>	<u>2,716,862</u>
23000421 ST-SOM Chief of Staff	Classified Salaries	8.5000	449,950		449,950	7.5000	407,055		407,055
	Payroll Related Costs			10,350	10,350			8,510	8,510
	Subtotal	<u>8.5000</u>	<u>449,950</u>	<u>10,350</u>	<u>460,300</u>	<u>7.5000</u>	<u>407,055</u>	<u>8,510</u>	<u>415,565</u>
23000426 ST-Educational Affairs SOM	A&P Salaries	1.7500	268,014		268,014	1.9500	342,901		342,901
	Classified Salaries	10.0000	578,091		578,091	9.0000	540,450		540,450
	Wages		14,190		14,190		14,190		14,190
	Payroll Related Costs			6,800	6,800			7,978	7,978
	Subtotal	<u>11.7500</u>	<u>860,295</u>	<u>6,800</u>	<u>867,095</u>	<u>10.9500</u>	<u>897,541</u>	<u>7,978</u>	<u>905,519</u>
23000609 ST-SOM Human Resources	A&P Salaries	1.0000	145,000		145,000	1.0000	175,682		175,682
	Classified Salaries	5.0000	302,934		302,934	6.0000	382,300		382,300
	Wages		2,520		2,520		2,520		2,520
	Payroll Related Costs			7,200	7,200			8,220	8,220
	Subtotal	<u>6.0000</u>	<u>450,454</u>	<u>7,200</u>	<u>457,654</u>	<u>7.0000</u>	<u>560,502</u>	<u>8,220</u>	<u>568,722</u>
23000610 ST-SOM Decision Support	A&P Salaries					2.0000	269,407		269,407
	Classified Salaries	6.4000	360,666		360,666	5.4000	306,309		306,309
	Payroll Related Costs			3,336	3,336			7,008	7,008
	Subtotal	<u>6.4000</u>	<u>360,666</u>	<u>3,336</u>	<u>364,002</u>	<u>7.4000</u>	<u>575,716</u>	<u>7,008</u>	<u>582,724</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000651 ST-UTHRGV Chief Physician Exec	A&P Salaries	2.0000	256,503		256,503	3.0500	387,321		387,321
	Classified Salaries	2.0000	135,416		135,416	2.8000	169,010		169,010
	Fac Salaries	0.2000	141,200		141,200	0.2000	142,400		142,400
	Payroll Related Costs			1,100	1,100			4,048	4,048
	Subtotal	<u>4.2000</u>	<u>533,119</u>	<u>1,100</u>	<u>534,219</u>	<u>6.0500</u>	<u>698,731</u>	<u>4,048</u>	<u>702,779</u>
23000654 ST UTHRGV Credentialing	A&P Salaries	1.0000	157,784		157,784	1.2500	199,200		199,200
	Classified Salaries	4.0000	174,382		174,382	4.2000	186,890		186,890
	Payroll Related Costs			3,080	3,080			3,996	3,996
	Subtotal	<u>5.0000</u>	<u>332,166</u>	<u>3,080</u>	<u>335,246</u>	<u>5.4500</u>	<u>386,090</u>	<u>3,996</u>	<u>390,086</u>
23000667 ST-Medicine & Oncology ISU ADM	A&P Salaries	1.0000	93,255		93,255	1.0000	96,985		96,985
	Classified Salaries	2.0000	85,314		85,314	2.0000	87,079		87,079
	Fac Salaries	0.5000	275,000		275,000	0.5000	278,000		278,000
	Payroll Related Costs			2,400	2,400			2,700	2,700
	Subtotal	<u>3.5000</u>	<u>453,569</u>	<u>2,400</u>	<u>455,969</u>	<u>3.5000</u>	<u>462,064</u>	<u>2,700</u>	<u>464,764</u>
23000668 ST- Neuro&Behavioral Health ISU	A&P Salaries					0.8000	79,087		79,087
	Classified Salaries					1.0000	48,772		48,772
	Fac Salaries	0.4000	176,400		176,400	0.4000	178,800		178,800
	Payroll Related Costs							4,256	4,256
	Subtotal	<u>0.4000</u>	<u>176,400</u>		<u>176,400</u>	<u>2.2000</u>	<u>306,659</u>	<u>4,256</u>	<u>310,915</u>
23000669 ST-NBHISU PsychNeuroOptom ACA	Classified Salaries	2.0000	91,795		91,795				
	Fac Salaries	1.2500	275,928		275,928	1.1500	279,475		279,475
	Subtotal	<u>3.2500</u>	<u>367,723</u>		<u>367,723</u>	<u>1.1500</u>	<u>279,475</u>		<u>279,475</u>
23000670 ST-Primary & Comm Care ISU ADM	A&P Salaries	1.1000	142,291		142,291	1.1000	145,162		145,162
	Classified Salaries	3.0000	171,772		171,772	3.0000	148,350		148,350
	Payroll Related Costs			4,514	4,514			3,400	3,400
	Subtotal	<u>4.1000</u>	<u>314,063</u>	<u>4,514</u>	<u>318,577</u>	<u>4.1000</u>	<u>293,512</u>	<u>3,400</u>	<u>296,912</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000671 ST-PCCISU Women&ChildH Div ACA	Classified Salaries	3.0000	126,217		126,217	1.0000	47,951		47,951
	Fac Salaries	2.9500	619,515		619,515	2.9125	689,260		689,260
	Maintenance & Operations			792	792			792	792
	Payroll Related Costs			3,620	3,620			960	960
	Subtotal	<u>5.9500</u>	<u>745,732</u>	<u>4,412</u>	<u>750,144</u>	<u>3.9125</u>	<u>737,211</u>	<u>1,752</u>	<u>738,963</u>
23000672 ST-PCCISU PrimPrevCare Div ACA	A&P Salaries	0.2000	82,600		82,600	0.2000	82,600		82,600
	Classified Salaries	1.0000	47,541		47,541	1.0000	48,353		48,353
	Fac Salaries	3.2230	726,955		726,955	2.8188	656,217		656,217
	Payroll Related Costs			1,248	1,248			1,200	1,200
	Subtotal	<u>4.4230</u>	<u>857,096</u>	<u>1,248</u>	<u>858,344</u>	<u>4.0188</u>	<u>787,170</u>	<u>1,200</u>	<u>788,370</u>
23000673 ST-SurgicalSpectly MSK ISU ACA	Classified Salaries	5.0000	477,697		477,697	3.0000	224,506		224,506
	Fac Salaries	3.7000	1,431,440		1,431,440	3.1500	1,295,383		1,295,383
	Payroll Related Costs			2,820	2,820			1,000	1,000
	Subtotal	<u>8.7000</u>	<u>1,909,137</u>	<u>2,820</u>	<u>1,911,957</u>	<u>6.1500</u>	<u>1,519,889</u>	<u>1,000</u>	<u>1,520,889</u>
23000674 ST-SurgicalSpectly MSK ISU ADM	A&P Salaries	2.0000	186,202		186,202	2.0000	189,202		189,202
	Classified Salaries	2.0000	91,056		91,056	1.0000	46,959		46,959
	Fac Salaries	0.5000	298,220		298,220	0.9000	404,037		404,037
	Maintenance & Operations			1,440	1,440			1,440	1,440
	Payroll Related Costs			2,040	2,040			1,500	1,500
	Subtotal	<u>4.5000</u>	<u>575,478</u>	<u>3,480</u>	<u>578,958</u>	<u>3.9000</u>	<u>640,198</u>	<u>2,940</u>	<u>643,138</u>
23000713 ST Family Medicine GME KMC	Classified Salaries					1.0000	52,732		52,732
	Payroll Related Costs							480	480
	Subtotal					<u>1.0000</u>	<u>52,732</u>	<u>480</u>	<u>53,212</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	36.4100	6,726,803		6,726,803	34.7000	6,325,041		6,325,041
	Subtotal Classified Salaries	137.2000	8,470,175		8,470,175	130.7000	6,377,183		6,377,183
	Subtotal Wages		179,622		179,622		192,592		192,592
	Subtotal Fac Salaries	41.2779	9,142,763		9,142,763	40.0763	9,011,935		9,011,935
	Subtotal Maintenance & Operations			24,409	24,409			24,289	24,289
	Subtotal Payroll Related Costs			152,762	152,762			146,868	146,868
	Total of Objective	<u>214.8879</u>	<u>24,519,363</u>	<u>177,171</u>	<u>24,696,534</u>	<u>205.4763</u>	<u>21,906,751</u>	<u>171,157</u>	<u>22,077,908</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Podiatric Medicine.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000033	Podiatry Student Lab Maintenance & Fee			4,860	4,860			6,120	6,120
	Operations			4,860	4,860			6,120	6,120
	Subtotal			4,860	4,860			6,120	6,120
23000436	School of Podiatric Medicine								
	A&P Salaries	5.0000	1,010,763		1,010,763	8.0000	1,226,026		1,226,026
	Classified Salaries	12.5000	646,635		646,635	18.0000	948,328		948,328
	Fac Salaries	16.4542	3,450,149		3,450,149	20.9042	4,244,007		4,244,007
	Maintenance & Operations			100,000	100,000			100,000	100,000
	Payroll Related Costs			14,320	14,320			13,800	13,800
	Subtotal	33.9542	5,107,547	114,320	5,221,867	46.9042	6,418,361	113,800	6,532,161
23000641	SOPM Governance and Planning								
	Maintenance & Operations			145,000	145,000			100,000	100,000
	Subtotal			145,000	145,000			100,000	100,000
23000642	SOPM Instruction Support								
	Wages		85,860		85,860		73,000		73,000
	Maintenance & Operations			99,120	99,120			75,000	75,000
	Subtotal		85,860	99,120	184,980		73,000	75,000	148,000
23000643	SOPM Contracts & Equipment								
	Maintenance & Operations			286,317	286,317			300,000	300,000
	Subtotal			286,317	286,317			300,000	300,000
23000644	SOPM Faculty Support								
	Maintenance & Operations			89,000	89,000			30,000	30,000
	Subtotal			89,000	89,000			30,000	30,000
23000695	SOPM Academic Support Shared								
	A&P Salaries					1.0000	58,240		58,240
	Maintenance & Operations			397,948	397,948			105,000	105,000
	Subtotal			397,948	397,948	1.0000	58,240	105,000	163,240

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Podiatric Medicine.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Podiatric Medicine	Subtotal A&P Salaries	5.0000	1,010,763		1,010,763	9.0000	1,284,266		1,284,266
	Subtotal Classified Salaries	12.5000	646,635		646,635	18.0000	948,328		948,328
	Subtotal Wages		85,860		85,860		73,000		73,000
	Subtotal Fac Salaries	16.4542	3,450,149		3,450,149	20.9042	4,244,007		4,244,007
	Subtotal Maintenance & Operations			1,122,245	1,122,245			716,120	716,120
	Subtotal Payroll Related Costs			14,320	14,320			13,800	13,800
	Total of Objective	<u>33.9542</u>	<u>5,193,407</u>	<u>1,136,565</u>	<u>6,329,972</u>	<u>47.9042</u>	<u>6,549,601</u>	<u>729,920</u>	<u>7,279,521</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Optometry.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000743	School of Optometry A&P Salaries					3.0000	734,000		734,000
	Classified Salaries					1.0000	79,500		79,500
	Maintenance & Operations							112,620	112,620
	Subtotal					<u>4.0000</u>	<u>813,500</u>	<u>112,620</u>	<u>926,120</u>
23000744	Reserve for Adj Optometry							4,073,880	4,073,880
	Maintenance & Operations							4,073,880	4,073,880
	Subtotal							<u>4,073,880</u>	<u>4,073,880</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Optometry.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Optometry	Subtotal A&P Salaries					3.0000	734,000		734,000
	Subtotal Classified Salaries					1.0000	79,500		79,500
	Subtotal Maintenance & Operations							4,186,500	4,186,500
	Total of Objective					4.0000	813,500	4,186,500	5,000,000

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2025				FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
21000022	Research - Support	Classified Salaries	1.0000	40,000		40,000	2.0000	80,576		80,576
		Subtotal	<u>1.0000</u>	<u>40,000</u>		<u>40,000</u>	<u>2.0000</u>	<u>80,576</u>		<u>80,576</u>
21000024	Sponsored Programs	Classified Salaries	6.0000	369,420		369,420	5.7188	361,246		361,246
		Payroll Related Costs			8,260	8,260			2,075	2,075
		Subtotal	<u>6.0000</u>	<u>369,420</u>	<u>8,260</u>	<u>377,680</u>	<u>5.7188</u>	<u>361,246</u>	<u>2,075</u>	<u>363,321</u>
21000035	Reserve for Adj Academic Suppt	A&P Salaries		-493,634		-493,634		-313,363		-313,363
		Classified Salaries		-1,514,821		-1,514,821		-468,427		-468,427
		Subtotal		<u>-2,008,455</u>		<u>-2,008,455</u>		<u>-781,790</u>		<u>-781,790</u>
21000037	DOE/FS Reserve for Adjustment	Classified Salaries		-552,967		-552,967		-334,359		-334,359
		Fac Salaries		217,556		217,556		1,993,000		1,993,000
		Subtotal		<u>-335,411</u>		<u>-335,411</u>		<u>1,658,641</u>		<u>1,658,641</u>
21000062	Grants Accounting	A&P Salaries	1.0000	103,110		103,110	1.0000	105,452		105,452
		Classified Salaries	3.9793	220,813		220,813	4.0000	230,203		230,203
		Payroll Related Costs			3,160	3,160			3,820	3,820
		Subtotal	<u>4.9793</u>	<u>323,923</u>	<u>3,160</u>	<u>327,083</u>	<u>5.0000</u>	<u>335,655</u>	<u>3,820</u>	<u>339,475</u>
21000112	Starr County Operating	Classified Salaries	0.8000	32,000		32,000	0.8000	32,000		32,000
		Subtotal	<u>0.8000</u>	<u>32,000</u>		<u>32,000</u>	<u>0.8000</u>	<u>32,000</u>		<u>32,000</u>
21000168	Ofc of Honors College	Classified Salaries	1.0000	39,778		39,778	1.0000	40,574		40,574
		Payroll Related Costs			2,400	2,400			2,480	2,480
		Subtotal	<u>1.0000</u>	<u>39,778</u>	<u>2,400</u>	<u>42,178</u>	<u>1.0000</u>	<u>40,574</u>	<u>2,480</u>	<u>43,054</u>
21000170	Graduate College Office	A&P Salaries	1.0000	99,779		99,779	1.0000	103,571		103,571
		Classified Salaries	10.0000	478,294		478,294	10.0000	507,485		507,485
		Payroll Related Costs			9,480	9,480			10,540	10,540
		Subtotal	<u>11.0000</u>	<u>578,073</u>	<u>9,480</u>	<u>587,553</u>	<u>11.0000</u>	<u>611,056</u>	<u>10,540</u>	<u>621,596</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000171 Academic Advisement Center	Classified Salaries					80.0568	3,695,091		3,695,091
	Payroll Related Costs							63,376	63,376
	Subtotal					80.0568	3,695,091	63,376	3,758,467
21000174 Univ Writing Center	A&P Salaries	1.0000	82,013		82,013	1.0000	83,858		83,858
	Classified Salaries	2.5000	101,553		101,553	2.5000	105,633		105,633
	Payroll Related Costs			4,830	4,830			5,260	5,260
	Subtotal	3.5000	183,566	4,830	188,396	3.5000	189,491	5,260	194,751
21000176 Fac Sal UG Faculty	Fac Salaries	12.0000	697,222		697,222	13.0000	756,074		756,074
	Subtotal	12.0000	697,222		697,222	13.0000	756,074		756,074
21000197 Faculty Affairs	Classified Salaries	4.6600	272,695		272,695	5.7400	336,747		336,747
	Payroll Related Costs			4,470	4,470			6,014	6,014
	Subtotal	4.6600	272,695	4,470	277,165	5.7400	336,747	6,014	342,761
21000199 Faculty Senate	Classified Salaries	0.3400	16,639		16,639	0.2600	16,900		16,900
	Payroll Related Costs			490	490			426	426
	Subtotal	0.3400	16,639	490	17,129	0.2600	16,900	426	17,326
21000262 Ofc of Crr & Inst Asmt	Classified Salaries	6.0000	367,065		367,065	6.0000	405,506		405,506
	Payroll Related Costs			13,620	13,620			15,260	15,260
	Subtotal	6.0000	367,065	13,620	380,685	6.0000	405,506	15,260	420,766
21000264 Bilingual Integration	Classified Salaries	3.0000	160,300		160,300	3.0000	159,075		159,075
	Payroll Related Costs			4,620	4,620			4,800	4,800
	Subtotal	3.0000	160,300	4,620	164,920	3.0000	159,075	4,800	163,875
21000265 Center for Teaching Excellence	Classified Salaries	1.0000	46,619		46,619	1.0000	47,668		47,668
	Payroll Related Costs			1,200	1,200			1,320	1,320
	Subtotal	1.0000	46,619	1,200	47,819	1.0000	47,668	1,320	48,988

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000268 Global Affairs	Classified Salaries	2.0000	81,408		81,408	3.0000	133,480		133,480
	Fac Salaries		138,385		138,385		138,385		138,385
	Payroll Related Costs							1,340	1,340
	Subtotal	<u>2.0000</u>	<u>219,793</u>		<u>219,793</u>	<u>3.0000</u>	<u>271,865</u>	<u>1,340</u>	<u>273,205</u>
21000301 Research Translation	Classified Salaries	2.0000	126,960		126,960	2.0000	126,960		126,960
	Payroll Related Costs							440	440
	Subtotal	<u>2.0000</u>	<u>126,960</u>		<u>126,960</u>	<u>2.0000</u>	<u>126,960</u>	<u>440</u>	<u>127,400</u>
21000367 Grants & Contracts	A&P Salaries	0.9429	101,833		101,833				
	Classified Salaries	14.6791	825,149		825,149	15.0000	868,031		868,031
	Payroll Related Costs			22,539	22,539			17,160	17,160
	Subtotal	<u>15.6219</u>	<u>926,982</u>	<u>22,539</u>	<u>949,521</u>	<u>15.0000</u>	<u>868,031</u>	<u>17,160</u>	<u>885,191</u>
21000371 Ofc of Instl Accreditation	Classified Salaries	4.0000	253,911		253,911	4.0000	258,750		258,750
	Payroll Related Costs			4,140	4,140			6,640	6,640
	Subtotal	<u>4.0000</u>	<u>253,911</u>	<u>4,140</u>	<u>258,051</u>	<u>4.0000</u>	<u>258,750</u>	<u>6,640</u>	<u>265,390</u>
21000379 Res Comp & Exp. Cntrl	Classified Salaries		4,654		4,654	1.0000	57,025		57,025
	Payroll Related Costs							1,760	1,760
	Subtotal		<u>4,654</u>		<u>4,654</u>	<u>1.0000</u>	<u>57,025</u>	<u>1,760</u>	<u>58,785</u>
21000443 Bus Information Sys AS	Classified Salaries	7.2000	438,725		438,725	6.6000	410,895		410,895
	Payroll Related Costs			13,272	13,272			11,544	11,544
	Subtotal	<u>7.2000</u>	<u>438,725</u>	<u>13,272</u>	<u>451,997</u>	<u>6.6000</u>	<u>410,895</u>	<u>11,544</u>	<u>422,439</u>
21000502 Ofc of the EVP Research	Classified Salaries	4.4776	278,903		278,903	7.9091	489,104		489,104
	Payroll Related Costs			6,746	6,746			9,418	9,418
	Subtotal	<u>4.4776</u>	<u>278,903</u>	<u>6,746</u>	<u>285,649</u>	<u>7.9091</u>	<u>489,104</u>	<u>9,418</u>	<u>498,522</u>
21000536 Res Integrity & Exp Comp	Classified Salaries	1.0000	68,698		68,698	1.0000	65,000		65,000
	Payroll Related Costs			620	620				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.0000</u>	<u>68,698</u>	<u>620</u>	<u>69,318</u>	<u>1.0000</u>	<u>65,000</u>		<u>65,000</u>
22000000	Maintenance & Operations			<u>375,300</u>	<u>375,300</u>			<u>407,800</u>	<u>407,800</u>
	Subtotal			<u>375,300</u>	<u>375,300</u>			<u>407,800</u>	<u>407,800</u>
23000635	Off Research Compliance								
	Classified Salaries	4.0000	231,119		231,119	4.0000	241,705		241,705
	Payroll Related Costs			<u>3,720</u>	<u>3,720</u>			<u>4,200</u>	<u>4,200</u>
	Subtotal	<u>4.0000</u>	<u>231,119</u>	<u>3,720</u>	<u>234,839</u>	<u>4.0000</u>	<u>241,705</u>	<u>4,200</u>	<u>245,905</u>
23000636	Office of Research Enhancement								
	Classified Salaries	<u>2.9779</u>	<u>205,000</u>		<u>205,000</u>	<u>3.0000</u>	<u>209,162</u>		<u>209,162</u>
	Subtotal	<u>2.9779</u>	<u>205,000</u>		<u>205,000</u>	<u>3.0000</u>	<u>209,162</u>		<u>209,162</u>
23000637	Contracts & Indus Agreements								
	Classified Salaries	3.0000	195,000		195,000	3.0000	197,581		197,581
	Payroll Related Costs			<u>2,700</u>	<u>2,700</u>			<u>6,100</u>	<u>6,100</u>
	Subtotal	<u>3.0000</u>	<u>195,000</u>	<u>2,700</u>	<u>197,700</u>	<u>3.0000</u>	<u>197,581</u>	<u>6,100</u>	<u>203,681</u>
23000648	Reserve for Adj Health Related								
	A&P Salaries		13,876		13,876				
	Classified Salaries		15,850		15,850		800,718		800,718
	Fac Salaries		35,048		35,048		89,451		89,451
	Maintenance & Operations			<u>569,770</u>	<u>569,770</u>			<u>1,285,864</u>	<u>1,285,864</u>
	Subtotal		<u>64,774</u>	<u>569,770</u>	<u>634,544</u>		<u>890,169</u>	<u>1,285,864</u>	<u>2,176,033</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal A&P Salaries	3.9429	-93,023		-93,023	3.0000	-20,482		-20,482
	Subtotal Classified Salaries	85.6139	2,802,765		2,802,765	172.5847	9,074,329		9,074,329
	Subtotal Fac Salaries	12.0000	1,088,211		1,088,211	13.0000	2,976,910		2,976,910
	Subtotal Maintenance & Operations			945,070	945,070			1,693,664	1,693,664
	Subtotal Payroll Related Costs			106,267	106,267			173,973	173,973
	Total of Objective	<u>101.5568</u>	<u>3,797,953</u>	<u>1,051,337</u>	<u>4,849,290</u>	<u>188.5847</u>	<u>12,030,757</u>	<u>1,867,637</u>	<u>13,898,394</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000269 Library	A&P Salaries	21.0000	1,400,355		1,400,355	21.0000	1,383,530		1,383,530
	Classified Salaries	31.0000	1,287,840		1,287,840	31.0000	1,354,176		1,354,176
	Payroll Related Costs			97,220	97,220			96,220	96,220
	Subtotal	<u>52.0000</u>	<u>2,688,195</u>	<u>97,220</u>	<u>2,785,415</u>	<u>52.0000</u>	<u>2,737,706</u>	<u>96,220</u>	<u>2,833,926</u>
Library Total	Subtotal A&P Salaries	21.0000	1,400,355		1,400,355	21.0000	1,383,530		1,383,530
	Subtotal Classified Salaries	31.0000	1,287,840		1,287,840	31.0000	1,354,176		1,354,176
	Subtotal Payroll Related Costs			97,220	97,220			96,220	96,220
	Total of Objective	<u>52.0000</u>	<u>2,688,195</u>	<u>97,220</u>	<u>2,785,415</u>	<u>52.0000</u>	<u>2,737,706</u>	<u>96,220</u>	<u>2,833,926</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr								
A&P Salaries	0.4900	28,353		28,353	0.5100	30,600		30,600
Classified Salaries	1.4207	67,580		67,580	1.4207	69,360		69,360
Maintenance & Operations			110,011	110,011			107,764	107,764
Capital			150,000	150,000			150,000	150,000
Payroll Related Costs			2,601	2,601			2,529	2,529
Subtotal	<u>1.9107</u>	<u>95,933</u>	<u>262,612</u>	<u>358,545</u>	<u>1.9307</u>	<u>99,960</u>	<u>260,293</u>	<u>360,253</u>
23000010 Distance Learning Laws								
Classified Salaries	1.0000	48,095		48,095	1.0000	49,177		49,177
Maintenance & Operations			38,475	38,475			38,475	38,475
Payroll Related Costs			1,860	1,860			1,920	1,920
Subtotal	<u>1.0000</u>	<u>48,095</u>	<u>40,335</u>	<u>88,430</u>	<u>1.0000</u>	<u>49,177</u>	<u>40,395</u>	<u>89,572</u>
23000011 McAllen Teaching Site								
Classified Salaries	1.0000	73,450		73,450	1.0000	74,550		74,550
Wages		18,240		18,240		18,240		18,240
Maintenance & Operations			146,618	146,618			146,618	146,618
Payroll Related Costs			960	960			1,180	1,180
Subtotal	<u>1.0000</u>	<u>91,690</u>	<u>147,578</u>	<u>239,268</u>	<u>1.0000</u>	<u>92,790</u>	<u>147,798</u>	<u>240,588</u>
23000012 Starr County Teaching Site								
A&P Salaries	0.3750	26,981		26,981	0.3750	27,606		27,606
Maintenance & Operations			8,970	8,970			8,970	8,970
Subtotal	<u>0.3750</u>	<u>26,981</u>	<u>8,970</u>	<u>35,951</u>	<u>0.3750</u>	<u>27,606</u>	<u>8,970</u>	<u>36,576</u>
23000396 MA POLI								
Classified Salaries	0.5000	19,883		19,883	0.5000	20,381		20,381
Fac Salaries	1.0000	63,988		63,988	1.0000	68,967		68,967
Payroll Related Costs			1,120	1,120			1,200	1,200

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.5000</u>	<u>83,871</u>	<u>1,120</u>	<u>84,991</u>	<u>1.5000</u>	<u>89,348</u>	<u>1,200</u>	<u>90,548</u>
23000397 Hospitality and Tourism Mgmt									
	Fac Salaries	<u>0.7000</u>	<u>183,447</u>		<u>183,447</u>	<u>1.7000</u>	<u>247,696</u>		<u>247,696</u>
	Subtotal	<u>0.7000</u>	<u>183,447</u>		<u>183,447</u>	<u>1.7000</u>	<u>247,696</u>		<u>247,696</u>
23000398 BS Sust Agric & Food Systems									
	Classified Salaries		<u>43,416</u>		<u>43,416</u>				
	Subtotal		<u>43,416</u>		<u>43,416</u>				
23000402 MS Teacher Leadership									
	Fac Salaries		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>
	Subtotal		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>
23000408 ST MDOISU Cancer Research ACA									
	A&P Salaries	<u>1.0000</u>	<u>48,025</u>		<u>48,025</u>	<u>1.0000</u>	<u>49,903</u>		<u>49,903</u>
	Classified Salaries	<u>1.5000</u>	<u>74,000</u>		<u>74,000</u>	<u>1.0000</u>	<u>39,000</u>		<u>39,000</u>
	Fac Salaries	<u>6.4500</u>	<u>833,001</u>		<u>833,001</u>	<u>4.0700</u>	<u>718,827</u>		<u>718,827</u>
	Payroll Related Costs			<u>540</u>	<u>540</u>			<u>720</u>	<u>720</u>
	Subtotal	<u>8.9500</u>	<u>955,026</u>	<u>540</u>	<u>955,566</u>	<u>6.0700</u>	<u>807,730</u>	<u>720</u>	<u>808,450</u>
23000428 PhD Psychology									
	A&P Salaries	<u>1.0000</u>	<u>45,900</u>		<u>45,900</u>				
	Classified Salaries	<u>1.5310</u>	<u>87,468</u>		<u>87,468</u>	<u>1.5310</u>	<u>88,910</u>		<u>88,910</u>
	Fac Salaries		<u>69,000</u>		<u>69,000</u>		<u>69,000</u>		<u>69,000</u>
	Payroll Related Costs			<u>735</u>	<u>735</u>			<u>996</u>	<u>996</u>
	Subtotal	<u>2.5310</u>	<u>202,368</u>	<u>735</u>	<u>203,103</u>	<u>1.5310</u>	<u>157,910</u>	<u>996</u>	<u>158,906</u>
23000438 Physical Therapy									
	Classified Salaries	<u>1.0000</u>	<u>71,772</u>		<u>71,772</u>	<u>1.0000</u>	<u>73,208</u>		<u>73,208</u>
	Wages		<u>99,000</u>		<u>99,000</u>				
	Fac Salaries	<u>4.0000</u>	<u>1,312,860</u>		<u>1,312,860</u>	<u>11.4500</u>	<u>1,339,811</u>		<u>1,339,811</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.0000</u>	<u>1,483,632</u>		<u>1,483,632</u>	<u>12.4500</u>	<u>1,413,019</u>		<u>1,413,019</u>
23000506 MS Applied Stats & Data Sci									
	Classified Salaries	0.4195	15,359		15,359				
	Payroll Related Costs			201	201				
	Subtotal	<u>0.4195</u>	<u>15,359</u>	<u>201</u>	<u>15,560</u>				
23000510 Cyber Security									
	Classified Salaries	1.0000	44,292		44,292				
	Fac Salaries	1.0000	147,467		147,467				
	Payroll Related Costs			1,900	1,900				
	Subtotal	<u>2.0000</u>	<u>191,759</u>	<u>1,900</u>	<u>193,659</u>				
23000512 Occupational Therapy Doctorate									
	Classified Salaries	2.0000	101,892		101,892	2.0000	102,760		102,760
	Fac Salaries	2.6800	451,828		451,828	2.4500	477,063		477,063
	Payroll Related Costs							360	360
	Subtotal	<u>4.6800</u>	<u>553,720</u>		<u>553,720</u>	<u>4.4500</u>	<u>579,823</u>	<u>360</u>	<u>580,183</u>
23000513 Doctor of Nursing Practice									
	Classified Salaries	1.0000	65,000		65,000	1.0000	66,500		66,500
	Fac Salaries	3.1000	739,198		739,198	2.7000	632,714		632,714
	Payroll Related Costs							260	260
	Subtotal	<u>4.1000</u>	<u>804,198</u>		<u>804,198</u>	<u>3.7000</u>	<u>699,214</u>	<u>260</u>	<u>699,474</u>
23000516 Masters of Sci in Dietetics									
	Classified Salaries	1.0000	57,532		57,532	1.0000	59,192		59,192
	Fac Salaries	2.0000	128,437		128,437				
	Payroll Related Costs			260	260			480	480
	Subtotal	<u>3.0000</u>	<u>185,969</u>	<u>260</u>	<u>186,229</u>	<u>1.0000</u>	<u>59,192</u>	<u>480</u>	<u>59,672</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000517 BS Integrated Health Science	Classified Salaries	1.0000	68,354		68,354	2.0000	105,778		105,778
	Fac Salaries	5.0000	337,000		337,000	4.8000	492,957		492,957
	Payroll Related Costs			1,420	1,420			2,020	2,020
	Subtotal	<u>6.0000</u>	<u>405,354</u>	<u>1,420</u>	<u>406,774</u>	<u>6.8000</u>	<u>598,735</u>	<u>2,020</u>	<u>600,755</u>
23000519 PhD Math & Statistical Science	Classified Salaries	0.4948	18,116		18,116	0.4948	18,308		18,308
	Payroll Related Costs			238	238				
	Subtotal	<u>0.4948</u>	<u>18,116</u>	<u>238</u>	<u>18,354</u>	<u>0.4948</u>	<u>18,308</u>		<u>18,308</u>
23000601 PhD Physics	Classified Salaries	0.3587	26,011		26,011	0.2278	16,855		16,855
	Payroll Related Costs			345	345			228	228
	Subtotal	<u>0.3587</u>	<u>26,011</u>	<u>345</u>	<u>26,356</u>	<u>0.2278</u>	<u>16,855</u>	<u>228</u>	<u>17,083</u>
23000604 ST-PCCISU HG PhD Program	Fac Salaries	3.7500	756,401		756,401	3.9400	806,447		806,447
	Subtotal	<u>3.7500</u>	<u>756,401</u>		<u>756,401</u>	<u>3.9400</u>	<u>806,447</u>		<u>806,447</u>
23000605 Laredo - Social Work Expansion	Classified Salaries	2.0000	92,355		92,355	2.0000	94,059		94,059
	Wages		12,000		12,000		12,000		12,000
	Fac Salaries	3.0000	208,969		208,969	3.0000	190,160		190,160
	Maintenance & Operations			36,676	36,676			53,261	53,261
	Payroll Related Costs							520	520
	Subtotal	<u>5.0000</u>	<u>313,324</u>	<u>36,676</u>	<u>350,000</u>	<u>5.0000</u>	<u>296,219</u>	<u>53,781</u>	<u>350,000</u>
	23000608 MS in Higher Ed Administration	Classified Salaries	1.0000	33,804		33,804	1.0000	33,804	
Fac Salaries			35,747		35,747		35,747		35,747
Maintenance & Operations				7,500	7,500			7,500	7,500

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs								720	720
Subtotal		<u>1.0000</u>	<u>69,551</u>	<u>7,500</u>	<u>77,051</u>	<u>1.0000</u>	<u>69,551</u>	<u>8,220</u>	<u>77,771</u>
23000638 MS in Biomedical Engineering									
Classified Salaries		1.0000	37,740		37,740	1.0000	38,508		38,508
Fac Salaries		0.5000	64,028		64,028	0.7000	67,640		67,640
Capital								100,000	100,000
Payroll Related Costs				480	480			560	560
Subtotal		<u>1.5000</u>	<u>101,768</u>	<u>480</u>	<u>102,248</u>	<u>1.7000</u>	<u>106,148</u>	<u>100,560</u>	<u>206,708</u>
23000659 Materials Science PhD									
Classified Salaries		1.0000	43,709		43,709	1.0000	44,931		44,931
Fac Salaries		1.0000	94,000		94,000	1.0500	99,623		99,623
Capital								100,000	100,000
Payroll Related Costs				2,160	2,160			2,360	2,360
Subtotal		<u>2.0000</u>	<u>137,709</u>	<u>2,160</u>	<u>139,869</u>	<u>2.0500</u>	<u>144,554</u>	<u>102,360</u>	<u>246,914</u>
23000703 Computer Science PhD									
Classified Salaries			37,740		37,740	1.0000	41,000		41,000
Fac Salaries		0.5000	45,000		45,000	0.5000	45,000		45,000
Capital								30,000	30,000
Payroll Related Costs								480	480
Subtotal		<u>0.5000</u>	<u>82,740</u>		<u>82,740</u>	<u>1.5000</u>	<u>86,000</u>	<u>30,480</u>	<u>116,480</u>
23000706 Laredo - Counseling									
Classified Salaries						3.0000	127,594		127,594
Fac Salaries						2.0000	124,000		124,000
Subtotal						<u>5.0000</u>	<u>251,594</u>		<u>251,594</u>
23000719 Teaching and Learning MAT									
Classified Salaries						1.0000	49,854		49,854
Fac Salaries							63,000		63,000

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs							2,160	2,160
	Subtotal					1.0000	112,854	2,160	115,014
23000722 Laredo-MedLabScience Expansion	Classified Salaries					2.0000	197,175		197,175
	Fac Salaries					0.2500	283,136		283,136
	Maintenance & Operations							88,627	88,627
	Travel Expense							8,600	8,600
	Subtotal					2.2500	480,311	97,227	577,538
24000035 THECB-AY22-24 GME IM-Knapp	A&P Salaries	32.0000	1,944,400		1,944,400				
	Payroll Related Costs			661,964	661,964				
	Subtotal	32.0000	1,944,400	661,964	2,606,364				
24000036 THECB-AY22-24 GME IM-VBMC	A&P Salaries	10.0000	610,000		610,000				
	Payroll Related Costs			202,719	202,719				
	Subtotal	10.0000	610,000	202,719	812,719				
24000037 THECB-AY22-24 GME Psychiatry	A&P Salaries	15.0700	933,430		933,430				
	Classified Salaries	1.0000	56,150		56,150				
	Fac Salaries	0.4850	116,956		116,956	0.2850	82,650		82,650
	Payroll Related Costs			365,045	365,045			24,820	24,820
	Subtotal	16.5550	1,106,536	365,045	1,471,581	0.2850	82,650	24,820	107,470
24000039 THECB-AY22-24 GME FM-Knapp	A&P Salaries	7.0000	437,600		437,600	6.0000	370,200		370,200
	Payroll Related Costs			138,916	138,916			120,900	120,900
	Subtotal	7.0000	437,600	138,916	576,516	6.0000	370,200	120,900	491,100

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000046 THECB AY24-26 GME Neuro HCA	A&P Salaries						115,385		115,385
	Payroll Related Costs			150,000	150,000			34,615	34,615
	Subtotal			150,000	150,000		115,385	34,615	150,000
24000047 THECB AY24-26 GME Psychiatry	A&P Salaries					10.6000	679,460		679,460
	Classified Salaries		-32,701		-32,701	0.5000	31,058		31,058
	Maintenance & Operations			33,514	33,514			514,049	514,049
	Payroll Related Costs							242,963	242,963
	Subtotal		-32,701	33,514	813	11.1000	710,518	757,012	1,467,530
24000048 THECB AY24-26 GME IM HCA	A&P Salaries					6.0000	677,759		677,759
	Payroll Related Costs			450,000	450,000			222,395	222,395
	Subtotal			450,000	450,000	6.0000	677,759	222,395	900,154
24000049 THECB AY24-26 GME IM Knapp	A&P Salaries					37.0000	1,344,592		1,344,592
	Maintenance & Operations			74	74			20,371	20,371
	Payroll Related Costs							435,037	435,037
	Subtotal			74	74	37.0000	1,344,592	455,408	1,800,000
24000050 THECB AY24-26 GME IM VBMC	A&P Salaries					10.0000	558,297		558,297
	Classified Salaries		-11,856		-11,856				
	Maintenance & Operations			11,856	11,856				
	Payroll Related Costs							191,703	191,703
	Subtotal		-11,856	11,856		10.0000	558,297	191,703	750,000

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

	FY 2025			FY 2026				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000051 THECB AY24-26 GME FM Knapp								
A&P Salaries	11.0000	717,100		717,100	12.0000	302,589		302,589
Classified Salaries		-19,672		-19,672				
Maintenance & Operations			19,672	19,672			3,713	3,713
Payroll Related Costs			228,543	228,543			102,444	102,444
Subtotal	<u>11.0000</u>	<u>697,428</u>	<u>248,215</u>	<u>945,643</u>	<u>12.0000</u>	<u>302,589</u>	<u>106,157</u>	<u>408,746</u>
24000053 HHSC FY25 MentalHlth Psych Svc								
A&P Salaries	4.2000	249,800		249,800	3.0000	185,100		185,100
Payroll Related Costs			86,490	86,490			69,102	69,102
Subtotal	<u>4.2000</u>	<u>249,800</u>	<u>86,490</u>	<u>336,290</u>	<u>3.0000</u>	<u>185,100</u>	<u>69,102</u>	<u>254,202</u>
24000057 HHSC FY26 MentalHlth Psych Svc								
Maintenance & Operations							45,798	45,798
Subtotal							<u>45,798</u>	<u>45,798</u>
Special Items Instructional Support								
Subtotal A&P Salaries	82.1350	5,041,589		5,041,589	86.4850	4,341,491		4,341,491
Subtotal Classified Salaries	21.2247	1,119,489		1,119,489	26.6743	1,441,962		1,441,962
Subtotal Wages		129,240		129,240		30,240		30,240
Subtotal Fac Salaries	35.1650	5,647,327		5,647,327	39.8950	5,904,438		5,904,438
Subtotal Maintenance & Operations			413,366	413,366			1,035,146	1,035,146
Subtotal Travel Expense							8,600	8,600
Subtotal Capital			150,000	150,000			380,000	380,000
Subtotal Payroll Related Costs			2,298,497	2,298,497			1,462,672	1,462,672
Total of Objective	<u>138.5247</u>	<u>11,937,645</u>	<u>2,861,863</u>	<u>14,799,508</u>	<u>153.0543</u>	<u>11,718,131</u>	<u>2,886,418</u>	<u>14,604,549</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instruction and Academic Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	151.4879	14,352,314		14,352,314	160.1850	14,318,698		14,318,698
	Subtotal Classified Salaries	483.0975	23,495,386		23,495,386	584.3586	29,200,948		29,200,948
	Subtotal Wages		394,722		394,722		295,832		295,832
	Subtotal Fac Salaries	1,043.8671	94,056,682		94,056,682	1,036.6499	97,107,061		97,107,061
	Subtotal Maintenance & Operations			2,505,090	2,505,090			7,655,719	7,655,719
	Subtotal Travel Expense							8,600	8,600
	Subtotal Capital			150,000	150,000			380,000	380,000
	Subtotal Payroll Related Costs			<u>2,926,412</u>	<u>2,926,412</u>			<u>2,148,141</u>	<u>2,148,141</u>
	Total of Objective	<u>1,678.4525</u>	<u>132,299,104</u>	<u>5,581,502</u>	<u>137,880,606</u>	<u>1,781.1934</u>	<u>140,922,539</u>	<u>10,192,460</u>	<u>151,114,999</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025	Research Enhancement			39,076	39,076			37,578	37,578
	Subtotal			39,076	39,076			37,578	37,578
21000029	Vivarium								
	A&P Salaries	1.0000	92,348		92,348	1.0000	94,446		94,446
	Classified Salaries	3.0000	150,544		150,544	3.0000	158,658		158,658
	Wages		9,614		9,614		9,614		9,614
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			3,640	3,640			4,040	4,040
	Subtotal	4.0000	252,506	11,640	264,146	4.0000	262,718	12,040	274,758
21000298	Reserve for Adjust Research								
	Classified Salaries						-13,519		-13,519
	Fac Salaries						7,826,891		7,826,891
	Maintenance & Operations			43,835	43,835				
	Subtotal			43,835	43,835		7,813,372		7,813,372
21000516	Ctr Vector-Borne Dis Support								
	Classified Salaries	0.4100	19,103		19,103	0.3376	19,545		19,545
	Subtotal	0.4100	19,103		19,103	0.3376	19,545		19,545
21000524	Research Analytics								
	Classified Salaries	5.0000	353,968		353,968	5.0000	355,680		355,680
	Payroll Related Costs			6,480	6,480			7,360	7,360
	Subtotal	5.0000	353,968	6,480	360,448	5.0000	355,680	7,360	363,040
21000561	NRSF Reserve								
	Maintenance & Operations							1,000,000	1,000,000
	Subtotal							1,000,000	1,000,000
23000329	ST-Research SOM								
	A&P Salaries	1.0000	90,481		90,481	1.0000	100,300		100,300
	Classified Salaries	4.4333	251,628		251,628	4.5000	282,161		282,161
	Payroll Related Costs			8,160	8,160			11,120	11,120
	Subtotal	5.4333	342,109	8,160	350,269	5.5000	382,461	11,120	393,581

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000330 ST-PCCISU Human Genetics STDOI	A&P Salaries	1.0000	147,727		147,727	1.0000	151,391		151,391
	Classified Salaries	1.0000	44,960		44,960				
	Fac Salaries	1.6900	269,386		269,386	2.4500	522,383		522,383
	Payroll Related Costs			3,440	3,440			1,200	1,200
	Subtotal	<u>3.6900</u>	<u>462,073</u>	<u>3,440</u>	<u>465,513</u>	<u>3.4500</u>	<u>673,774</u>	<u>1,200</u>	<u>674,974</u>
23000374 ST-PCCISU HG - SW Blangero	Fac Salaries	0.6800	272,469		272,469				
	Subtotal	<u>0.6800</u>	<u>272,469</u>		<u>272,469</u>				
23000375 ST-PCCISU HG - Blangero	Classified Salaries	0.2500	19,893		19,893				
	Fac Salaries	0.8380	234,423		234,423				
	Payroll Related Costs			285	285				
	Subtotal	<u>1.0880</u>	<u>254,316</u>	<u>285</u>	<u>254,601</u>				
23000376 ST-PCCISU HG - Curran	Fac Salaries	0.1460	32,562		32,562				
	Subtotal	<u>0.1460</u>	<u>32,562</u>		<u>32,562</u>				
23000380 ST-PCCISU HG - Mahaney	Fac Salaries	0.2040	49,890		49,890				
	Subtotal	<u>0.2040</u>	<u>49,890</u>		<u>49,890</u>				
23000649 ST-SOM Clinical Research	A&P Salaries	2.0000	358,905		358,905	2.0000	361,660		361,660
	Classified Salaries	1.0000	96,000		96,000	1.9735	153,181		153,181
	Payroll Related Costs			1,960	1,960			1,907	1,907
	Subtotal	<u>3.0000</u>	<u>454,905</u>	<u>1,960</u>	<u>456,865</u>	<u>3.9735</u>	<u>514,841</u>	<u>1,907</u>	<u>516,748</u>
23000660 SOPM Start Up - Rahman	Maintenance & Operations			67,500	67,500				
	Subtotal			<u>67,500</u>	<u>67,500</u>				
23000683 ST-PCCISU HGen and STDOI RES	Classified Salaries	4.0000	322,393		322,393	3.8000	300,674		300,674
	Fac Salaries	4.1250	621,166		621,166	5.1543	965,796		965,796

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			4,020	4,020			3,440	3,440
Subtotal	8.1250	943,559	4,020	947,579	8.9543	1,266,470	3,440	1,269,910
23000684 ST-PCCISU Pop Health DIV RES								
Fac Salaries	0.9500	131,185		131,185	0.7700	106,901		106,901
Subtotal	0.9500	131,185		131,185	0.7700	106,901		106,901
23000685 ST-MDOISU CancerResrch DIV RES								
A&P Salaries	2.0000	94,599		94,599	5.0000	265,345		265,345
Classified Salaries					3.0000	162,131		162,131
Fac Salaries	1.4500	115,221		115,221	4.5000	498,942		498,942
Payroll Related Costs			740	740			1,140	1,140
Subtotal	3.4500	209,820	740	210,560	12.5000	926,418	1,140	927,558
23000686 ST-NBHISU Neuroscience RES								
A&P Salaries	0.7200	46,100		46,100	0.1000	15,151		15,151
Classified Salaries	0.2500	17,399		17,399	7.6100	372,190		372,190
Fac Salaries	1.3500	246,190		246,190	4.1617	687,449		687,449
Payroll Related Costs			1,922	1,922			1,996	1,996
Subtotal	2.3200	309,689	1,922	311,611	11.8717	1,074,790	1,996	1,076,786
23000687 ST MDOISU Oncology ACA								
Fac Salaries	0.1000	33,034		33,034				
Subtotal	0.1000	33,034		33,034				
23000696 SOPM Start Up - Biguetti								
Maintenance & Operations			91,060	91,060				
Subtotal			91,060	91,060				
23000700 Res-School of Podiatric Med								
Classified Salaries					0.6889	38,141		38,141
Fac Salaries	1.3125	174,242		174,242	1.3125	183,300		183,300
Payroll Related Costs							227	227
Subtotal	1.3125	174,242		174,242	2.0014	221,441	227	221,668
23000709 ST PCCISU WCH DIV RES								
Fac Salaries					0.0400	9,916		9,916
Subtotal					0.0400	9,916		9,916

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Total	Subtotal A&P Salaries	7.7200	830,160		830,160	10.1000	988,293		988,293
	Subtotal Classified Salaries	19.3433	1,275,888		1,275,888	29.9100	1,828,842		1,828,842
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Fac Salaries	12.8455	2,179,768		2,179,768	18.3885	10,801,578		10,801,578
	Subtotal Maintenance & Operations			249,471	249,471			1,045,578	1,045,578
	Subtotal Payroll Related Costs			30,647	30,647			32,430	32,430
	Total of Objective	<u>39.9088</u>	<u>4,295,430</u>	<u>280,118</u>	<u>4,575,548</u>	<u>58.3985</u>	<u>13,628,327</u>	<u>1,078,008</u>	<u>14,706,335</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000338 ST-GME Family Medicine DHR	A&P Salaries	9.0000	566,600		566,600	4.0000	266,000		266,000
	Payroll Related Costs			1,680	1,680			980	980
	Subtotal	<u>9.0000</u>	<u>566,600</u>	<u>1,680</u>	<u>568,280</u>	<u>4.0000</u>	<u>266,000</u>	<u>980</u>	<u>266,980</u>
23000340 ST-GME Internal Medicine DHR	A&P Salaries	15.0000	936,000		936,000	1.0000	66,500		66,500
	Fac Salaries	0.7600	195,526		195,526				
	Payroll Related Costs			3,000	3,000				
	Subtotal	<u>15.7600</u>	<u>1,131,526</u>	<u>3,000</u>	<u>1,134,526</u>	<u>1.0000</u>	<u>66,500</u>		<u>66,500</u>
23000351 ST-GME Family Medicine MMC	A&P Salaries					6.0000	399,000		399,000
	Subtotal					<u>6.0000</u>	<u>399,000</u>		<u>399,000</u>
23000352 ST-GME Internal Medicine VBMC	A&P Salaries					5.0000	332,500		332,500
	Subtotal					<u>5.0000</u>	<u>332,500</u>		<u>332,500</u>
23000487 ST-UTH Mc AmbSurg & Cancer FAC	A&P Salaries	1.0000	100,000		100,000				
	Subtotal	<u>1.0000</u>	<u>100,000</u>		<u>100,000</u>				
23000675 ST-Clinical Support Svcs ISU	A&P Salaries	0.5000	43,101		43,101	0.7500	66,227		66,227
	Classified Salaries					1.0000	44,188		44,188
	Fac Salaries	0.3000	106,800		106,800	0.5400	195,480		195,480
	Payroll Related Costs			360	360			400	400
	Subtotal	<u>0.8000</u>	<u>149,901</u>	<u>360</u>	<u>150,261</u>	<u>2.2900</u>	<u>305,895</u>	<u>400</u>	<u>306,295</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000692 ST-UTH Mc CancerCenter MDO SAL	A&P Salaries	1.0000	163,000		163,000	3.0000	403,500		403,500
	Classified Salaries	10.2500	834,831		834,831	21.7500	1,643,274		1,643,274
	Fac Salaries	0.9000	297,303		297,303	3.1000	1,278,678		1,278,678
	Payroll Related Costs			2,880	2,880			1,420	1,420
	Subtotal	12.1500	1,295,134	2,880	1,298,014	27.8500	3,325,452	1,420	3,326,872
23000702 ST-UTH Pharmacy CSSISU SAL	A&P Salaries					2.0000	287,431		287,431
	Classified Salaries					2.0000	110,835		110,835
	Payroll Related Costs							2,280	2,280
	Subtotal					4.0000	398,266	2,280	400,546
23000704 ST-UTH Ambul Surg SSMISU SAL	A&P Salaries					1.0000	155,000		155,000
	Classified Salaries					9.0000	633,684		633,684
	Payroll Related Costs							360	360
	Subtotal					10.0000	788,684	360	789,044
23000705 ST-UTH Mc CancerCtr Imagng CSS	A&P Salaries					1.0000	160,000		160,000
	Classified Salaries					18.0000	1,309,516		1,309,516
	Subtotal					19.0000	1,469,516		1,469,516
23000715 ST-CCASC Lab CSS ISU SAL	Classified Salaries					1.0000	69,600		69,600
	Fac Salaries					0.1150	41,630		41,630
	Subtotal					1.1150	111,230		111,230
23000732 ST Surgery GME HCA	Classified Salaries					1.0000	61,765		61,765
	Subtotal					1.0000	61,765		61,765

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hospitals and Clinics	Subtotal A&P Salaries	26.5000	1,808,701		1,808,701	23.7500	2,136,158		2,136,158
	Subtotal Classified Salaries	10.2500	834,831		834,831	53.7500	3,872,862		3,872,862
	Subtotal Fac Salaries	1.9600	599,629		599,629	3.7550	1,515,788		1,515,788
	Subtotal Payroll Related Costs			7,920	7,920			5,440	5,440
	Total of Objective	<u>38.7100</u>	<u>3,243,161</u>	<u>7,920</u>	<u>3,251,081</u>	<u>81.2550</u>	<u>7,524,808</u>	<u>5,440</u>	<u>7,530,248</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000522 ST-NBHISU 22-23TCMH CPAN								
A&P Salaries	0.2000	19,012		19,012				
Payroll Related Costs			6,249	6,249				
Subtotal	<u>0.2000</u>	<u>19,012</u>	<u>6,249</u>	<u>25,261</u>				
23000523 ST-NBHISU 22-23TCMH CPWE								
A&P Salaries	0.2000	19,012		19,012				
Classified Salaries	2.0000	98,465		98,465				
Payroll Related Costs			41,825	41,825			36,983	36,983
Subtotal	<u>2.2000</u>	<u>117,477</u>	<u>41,825</u>	<u>159,302</u>			<u>36,983</u>	<u>36,983</u>
23000525 ST-NBHISU 22-23TCMH TCHAT								
A&P Salaries	0.2000	19,012		19,012				
Classified Salaries	0.5000	16,902		16,902				
Payroll Related Costs			13,855	13,855			7,956	7,956
Subtotal	<u>0.7000</u>	<u>35,914</u>	<u>13,855</u>	<u>49,769</u>			<u>7,956</u>	<u>7,956</u>
23000526 ST-NBHISU 22-23TCMH CPWE GME								
Fac Salaries	0.3900	113,100		113,100	0.3900	113,100		113,100
Payroll Related Costs			22,568	22,568			23,458	23,458
Subtotal	<u>0.3900</u>	<u>113,100</u>	<u>22,568</u>	<u>135,668</u>	<u>0.3900</u>	<u>113,100</u>	<u>23,458</u>	<u>136,558</u>
23000661 FY24-25 St TCMHC CPAN Psych								
A&P Salaries					0.1000	9,886		9,886
Classified Salaries	4.4900	217,047		217,047	4.4300	218,267		218,267
Maintenance & Operations			131,366	131,366				
Payroll Related Costs			84,466	84,466			99,043	99,043
Subtotal	<u>4.4900</u>	<u>217,047</u>	<u>215,832</u>	<u>432,879</u>	<u>4.5300</u>	<u>228,153</u>	<u>99,043</u>	<u>327,196</u>
23000662 FY24-25 St TCMHC CPWE Psych								
Classified Salaries	1.4900	69,787		69,787	0.2500	12,945		12,945

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			77,658	77,658				
	Payroll Related Costs			27,475	27,475			13,632	13,632
	Subtotal	1.4900	69,787	105,133	174,920	0.2500	12,945	13,632	26,577
23000663	FY24-25 St TCMHC CPWE GMEPsych								
	A&P Salaries	0.7300	45,770		45,770	5.4000	362,940		362,940
	Classified Salaries					0.5000	31,058		31,058
	Fac Salaries	0.0300	91,776		91,776	0.0750	33,525		33,525
	Maintenance & Operations			181,897	181,897				
	Payroll Related Costs			51,452	51,452			186,998	186,998
	Subtotal	0.7600	137,546	233,349	370,895	5.9750	427,523	186,998	614,521
23000664	FY24-25 St TCMHC TCHAT Psych								
	A&P Salaries					0.1000	9,886		9,886
	Classified Salaries	11.0200	458,060		458,060	8.8200	412,332		412,332
	Maintenance & Operations			24,033	24,033				
	Payroll Related Costs			190,683	190,683			231,165	231,165
	Subtotal	11.0200	458,060	214,716	672,776	8.9200	422,218	231,165	653,383
23000665	FY24-25 St TCMHC TCHAT Clinic								
	Classified Salaries	15.5000	786,097		786,097	11.5000	648,656		648,656
	Fac Salaries	1.9900	265,456		265,456	1.5250	244,142		244,142
	Maintenance & Operations			566,358	566,358				
	Payroll Related Costs			349,766	349,766			389,217	389,217
	Subtotal	17.4900	1,051,553	916,124	1,967,677	13.0250	892,798	389,217	1,282,015
23000666	FY24-25 St TCMHC CPAN Clinic								
	Classified Salaries	2.5000	143,446		143,446	1.2500	78,933		78,933
	Fac Salaries	0.0300	13,230		13,230	0.0500	22,350		22,350
	Maintenance & Operations			172,000	172,000				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			60,335	60,335			37,985	37,985
	Subtotal	2.5300	156,676	232,335	389,011	1.3000	101,283	37,985	139,268
23000734 FY26-27 St TCMHCC CPAN Psych	Maintenance & Operations							148,958	148,958
	Subtotal							148,958	148,958
23000735 FY26-27 St TCMHCC CPWE Psych	Maintenance & Operations							87,608	87,608
	Subtotal							87,608	87,608
23000736 FY26-27 St TCMHCC CPWE GMEPsysc	Maintenance & Operations							181,897	181,897
	Subtotal							181,897	181,897
23000737 FY26-27 St TCMHCC TCHAT Psych	Maintenance & Operations							316,553	316,553
	Subtotal							316,553	316,553
23000739 FY26-27 St TCMHCC CPAN Clinic	Maintenance & Operations							172,000	172,000
	Subtotal							172,000	172,000
Special Items Hospital and Clinics	Subtotal A&P Salaries	1.3300	102,806		102,806	5.6000	382,712		382,712
	Subtotal Classified Salaries	37.5000	1,789,804		1,789,804	26.7500	1,402,191		1,402,191
	Subtotal Fac Salaries	2.4400	483,562		483,562	2.0400	413,117		413,117
	Subtotal Maintenance & Operations			1,153,312	1,153,312			907,016	907,016
	Subtotal Payroll Related Costs			848,674	848,674			1,026,437	1,026,437
	Total of Objective	41.2700	2,376,172	2,001,986	4,378,158	34.3900	2,198,020	1,933,453	4,131,473

The University of Texas Rio Grande Valley  
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Public Service..

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000026	Commnty Engmnt Rural & Bus Dev								
	Classified Salaries	0.9687	45,845		45,845	0.9687	46,812		46,812
	Payroll Related Costs			684	684			720	720
	Subtotal	<u>0.9687</u>	<u>45,845</u>	<u>684</u>	<u>46,529</u>	<u>0.9687</u>	<u>46,812</u>	<u>720</u>	<u>47,532</u>
21000100	Center for Rural Advancement								
	Classified Salaries	0.8700	49,671		49,671	0.8700	50,796		50,796
	Payroll Related Costs			1,585	1,585			1,692	1,692
	Subtotal	<u>0.8700</u>	<u>49,671</u>	<u>1,585</u>	<u>51,256</u>	<u>0.8700</u>	<u>50,796</u>	<u>1,692</u>	<u>52,488</u>
21000101	Center for Bilingual Studies								
	Classified Salaries	1.0000	55,210		55,210	1.0000	55,000		55,000
	Subtotal	<u>1.0000</u>	<u>55,210</u>		<u>55,210</u>	<u>1.0000</u>	<u>55,000</u>		<u>55,000</u>
21000297	Reserve for Adj Public Service								
	Classified Salaries		-43,932		-43,932		-64,928		-64,928
	Subtotal		<u>-43,932</u>		<u>-43,932</u>		<u>-64,928</u>		<u>-64,928</u>
21000314	Non Profit Resource Center								
	A&P Salaries	1.0000	91,224		91,224	1.0000	92,924		92,924
	Classified Salaries	1.0000	47,615		47,615	2.0000	86,705		86,705
	Payroll Related Costs			3,080	3,080			3,280	3,280
	Subtotal	<u>2.0000</u>	<u>138,839</u>	<u>3,080</u>	<u>141,919</u>	<u>3.0000</u>	<u>179,629</u>	<u>3,280</u>	<u>182,909</u>
21000344	UTSA SBDC								
	A&P Salaries	1.0000	115,641		115,641	1.0000	115,641		115,641
	Classified Salaries	1.5000	86,642		86,642	0.5000	25,000		25,000
	Maintenance & Operations			19,488	19,488			19,488	19,488
	Payroll Related Costs			6,180	6,180			3,600	3,600
	Subtotal	<u>2.5000</u>	<u>202,283</u>	<u>25,668</u>	<u>227,951</u>	<u>1.5000</u>	<u>140,641</u>	<u>23,088</u>	<u>163,729</u>
23000435	ST-Community Hlth Partnerships								
	A&P Salaries	1.0000	229,626		229,626	1.0000	234,219		234,219
	Classified Salaries	0.0200	1,164		1,164	0.0200	1,187		1,187
	Payroll Related Costs							5	5
	Subtotal	<u>1.0200</u>	<u>230,790</u>		<u>230,790</u>	<u>1.0200</u>	<u>235,406</u>	<u>5</u>	<u>235,411</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service.	Subtotal A&P Salaries	3.0000	436,491		436,491	3.0000	442,784		442,784
	Subtotal Classified Salaries	5.3587	242,215		242,215	5.3587	200,572		200,572
	Subtotal Maintenance & Operations			19,488	19,488			19,488	19,488
	Subtotal Payroll Related Costs			11,529	11,529			9,297	9,297
	Total of Objective	<u>8.3587</u>	<u>678,706</u>	<u>31,017</u>	<u>709,723</u>	<u>8.3587</u>	<u>643,356</u>	<u>28,785</u>	<u>672,141</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003	Border Consortium UTEP								
	Classified Salaries	2.7600	165,756		165,756	2.7600	168,489		168,489
	Payroll Related Costs			8,191	8,191			8,528	8,528
	Subtotal	<u>2.7600</u>	<u>165,756</u>	<u>8,191</u>	<u>173,947</u>	<u>2.7600</u>	<u>168,489</u>	<u>8,528</u>	<u>177,017</u>
23000006	Center for Manufacturing								
	A&P Salaries	1.0000	109,216		109,216	1.0000	110,527		110,527
	Classified Salaries	0.7500	39,407		39,407	0.7500	40,317		40,317
	Wages		5,385		5,385		5,385		5,385
	Maintenance & Operations			4,192	4,192			4,192	4,192
	Payroll Related Costs			4,224	4,224			4,360	4,360
	Subtotal	<u>1.7500</u>	<u>154,008</u>	<u>8,416</u>	<u>162,424</u>	<u>1.7500</u>	<u>156,229</u>	<u>8,552</u>	<u>164,781</u>
23000007	Diabetes Registry								
	A&P Salaries	0.3280	25,507		25,507	0.3280	26,004		26,004
	Classified Salaries	1.0000	42,672		42,672	1.0000	43,642		43,642
	Maintenance & Operations			18,922	18,922			18,922	18,922
	Payroll Related Costs			4,610	4,610			4,830	4,830
	Subtotal	<u>1.3280</u>	<u>68,179</u>	<u>23,532</u>	<u>91,711</u>	<u>1.3280</u>	<u>69,646</u>	<u>23,752</u>	<u>93,398</u>
23000008	TXMX Border Health								
	A&P Salaries	0.2340	18,637		18,637	0.2340	19,001		19,001
	Classified Salaries	2.0000	115,125		115,125	2.0000	117,386		117,386
	Maintenance & Operations			2,190	2,190			2,190	2,190
	Payroll Related Costs			6,534	6,534			6,699	6,699
	Subtotal	<u>2.2340</u>	<u>133,762</u>	<u>8,724</u>	<u>142,486</u>	<u>2.2340</u>	<u>136,387</u>	<u>8,889</u>	<u>145,276</u>
23000013	K12 Collaboration								
	Classified Salaries	1.0000	49,127		49,127	1.0000	50,438		50,438
	Maintenance & Operations			933	933			933	933
	Payroll Related Costs			4,320	4,320			4,360	4,360
	Subtotal	<u>1.0000</u>	<u>49,127</u>	<u>5,253</u>	<u>54,380</u>	<u>1.0000</u>	<u>50,438</u>	<u>5,293</u>	<u>55,731</u>
23000014	K-16 Collaboration								
	A&P Salaries	0.1110	12,805		12,805	0.1110	13,318		13,318
	Classified Salaries	2.0000	102,846		102,846	2.0000	106,155		106,155

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			929	929			1,333	1,333
Subtotal	<u>2.1110</u>	<u>115,651</u>	<u>929</u>	<u>116,580</u>	<u>2.1110</u>	<u>119,473</u>	<u>1,333</u>	<u>120,806</u>
23000430 Border Econ-Enterprise Dev								
A&P Salaries	1.0000	95,275		95,275	1.0000	98,981		98,981
Classified Salaries	3.4000	281,442		281,442	2.0000	287,289		287,289
Maintenance & Operations			63,473	63,473			63,473	63,473
Payroll Related Costs			8,592	8,592			2,880	2,880
Subtotal	<u>4.4000</u>	<u>376,717</u>	<u>72,065</u>	<u>448,782</u>	<u>3.0000</u>	<u>386,270</u>	<u>66,353</u>	<u>452,623</u>
23000602 K-16 Collab Outreach Sup								
Wages		19,388		19,388		19,388		19,388
Subtotal		<u>19,388</u>		<u>19,388</u>		<u>19,388</u>		<u>19,388</u>
24000045 Regional Security Oper Ctr								
A&P Salaries	0.3000	45,000		45,000	1.6000	299,197		299,197
Classified Salaries	1.4000	514,928		514,928	13.7000	1,439,157		1,439,157
Wages		125,000		125,000		125,000		125,000
Maintenance & Operations			752,500	752,500			752,500	752,500
Payroll Related Costs			240,072	240,072			606,119	606,119
Subtotal	<u>1.7000</u>	<u>684,928</u>	<u>992,572</u>	<u>1,677,500</u>	<u>15.3000</u>	<u>1,863,354</u>	<u>1,358,619</u>	<u>3,221,973</u>
Special Items Public Service								
Subtotal A&P Salaries	2.9730	306,440		306,440	4.2730	567,028		567,028
Subtotal Classified Salaries	14.3100	1,311,303		1,311,303	25.2100	2,252,873		2,252,873
Subtotal Wages		149,773		149,773		149,773		149,773
Subtotal Maintenance & Operations			842,210	842,210			842,210	842,210
Subtotal Payroll Related Costs			277,472	277,472			639,109	639,109
Total of Objective	<u>17.2830</u>	<u>1,767,516</u>	<u>1,119,682</u>	<u>2,887,198</u>	<u>29.4830</u>	<u>2,969,674</u>	<u>1,481,319</u>	<u>4,450,993</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000036 Reserve for Adjust SS	A&P Salaries						-83,524		-83,524
	Classified Salaries		-287,794		-287,794		-531,428		-531,428
	Subtotal		-287,794		-287,794		-614,952		-614,952
21000087 Student Service Centers	A&P Salaries	1.0000	111,494		111,494	1.0000	113,844		113,844
	Classified Salaries	23.0000	1,000,356		1,000,356	23.0000	1,045,342		1,045,342
	Payroll Related Costs			18,240	18,240			20,580	20,580
	Subtotal	24.0000	1,111,850	18,240	1,130,090	24.0000	1,159,186	20,580	1,179,766
21000095 Advoc & Viol Prevention	Classified Salaries	3.0000	149,099		149,099	3.0000	153,781		153,781
	Payroll Related Costs			2,480	2,480			2,820	2,820
	Subtotal	3.0000	149,099	2,480	151,579	3.0000	153,781	2,820	156,601
21000097 Ofc of SESA University Events	Classified Salaries	1.0000	60,434		60,434	1.0000	61,659		61,659
	Payroll Related Costs			2,640	2,640			2,640	2,640
	Subtotal	1.0000	60,434	2,640	63,074	1.0000	61,659	2,640	64,299
21000145 Enrollment Services and Comm	A&P Salaries	1.0000	66,252		66,252	1.0000	67,577		67,577
	Classified Salaries	2.0000	91,103		91,103	2.0000	92,925		92,925
	Payroll Related Costs			4,440	4,440			5,040	5,040
	Subtotal	3.0000	157,355	4,440	161,795	3.0000	160,502	5,040	165,542
21000153 Student Academic Success	A&P Salaries	6.0000	707,223		707,223	6.0000	722,606		722,606
	Classified Salaries	2.0000	99,593		99,593	3.0000	183,767		183,767
	Fac Salaries		32,000		32,000		30,582		30,582
	Payroll Related Costs			19,060	19,060			19,940	19,940
	Subtotal	8.0000	838,816	19,060	857,876	9.0000	936,955	19,940	956,895
21000173 Mil Vet Succ Ctr	A&P Salaries	1.0000	71,777		71,777	1.0000	73,177		73,177
	Classified Salaries	4.0000	174,601		174,601	4.0000	224,485		224,485

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			4,880	4,880			4,360	4,360
	Subtotal	5.0000	246,378	4,880	251,258	5.0000	297,662	4,360	302,022
21000180	Student Educational Outreach								
	Classified Salaries	3.0000	157,476		157,476	3.0000	163,774		163,774
	Payroll Related Costs			4,360	4,360			4,620	4,620
	Subtotal	3.0000	157,476	4,360	161,836	3.0000	163,774	4,620	168,394
21000181	Recruitment Mgmt								
	A&P Salaries	2.3500	206,297		206,297	2.3500	210,987		210,987
	Classified Salaries	11.6520	518,929		518,929	11.6520	543,817		543,817
	Payroll Related Costs			13,708	13,708			12,399	12,399
	Subtotal	14.0020	725,226	13,708	738,934	14.0020	754,804	12,399	767,203
21000184	Undergraduate Admission								
	A&P Salaries	2.0000	154,817		154,817	2.0000	158,492		158,492
	Classified Salaries	13.8575	537,977		537,977	13.8575	546,537		546,537
	Payroll Related Costs			19,040	19,040			15,226	15,226
	Subtotal	15.8575	692,794	19,040	711,834	15.8575	705,029	15,226	720,255
21000185	P-16 Outreach								
	Classified Salaries	2.0000	96,282		96,282	2.0000	98,976		98,976
	Payroll Related Costs			3,380	3,380			3,660	3,660
	Subtotal	2.0000	96,282	3,380	99,662	2.0000	98,976	3,660	102,636
21000187	Strategic Enrollment Ops								
	Classified Salaries	4.0000	215,624		215,624	4.0000	219,938		219,938
	Payroll Related Costs			9,200	9,200			9,520	9,520
	Subtotal	4.0000	215,624	9,200	224,824	4.0000	219,938	9,520	229,458
21000188	Registrar								
	A&P Salaries	1.0000	75,357		75,357	1.0000	76,864		76,864
	Classified Salaries	2.8000	115,819		115,819	3.8000	171,547		171,547
	Payroll Related Costs			6,336	6,336			6,792	6,792
	Subtotal	3.8000	191,176	6,336	197,512	4.8000	248,411	6,792	255,203
21000189	Career Center								
	A&P Salaries	3.0000	210,429		210,429	3.0000	212,660		212,660
	Classified Salaries	11.5000	534,349		534,349	10.5000	498,715		498,715

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			21,300	21,300			15,460	15,460
	Subtotal	14.5000	744,778	21,300	766,078	13.5000	711,375	15,460	726,835
21000190	Counseling Center								
	A&P Salaries	1.0000	93,498		93,498	1.0000	97,238		97,238
	Classified Salaries	9.0000	534,196		534,196	9.0000	539,676		539,676
	Payroll Related Costs			7,640	7,640			8,500	8,500
	Subtotal	10.0000	627,694	7,640	635,334	10.0000	636,914	8,500	645,414
21000192	Engaged Student Learning								
	Classified Salaries	2.0000	99,742		99,742	2.0000	99,742		99,742
	Payroll Related Costs			960	960			1,880	1,880
	Subtotal	2.0000	99,742	960	100,702	2.0000	99,742	1,880	101,622
21000193	Financial Aid								
	A&P Salaries	4.8500	415,365		415,365	4.8500	426,674		426,674
	Classified Salaries	29.2000	1,349,877		1,349,877	30.2000	1,451,728		1,451,728
	Payroll Related Costs			44,748	44,748			48,380	48,380
	Subtotal	34.0500	1,765,242	44,748	1,809,990	35.0500	1,878,402	48,380	1,926,782
21000195	Student Affairs								
	Classified Salaries	2.0000	102,470		102,470	2.0000	104,622		104,622
	Payroll Related Costs			5,200	5,200			5,520	5,520
	Subtotal	2.0000	102,470	5,200	107,670	2.0000	104,622	5,520	110,142
21000267	International Stdnt Advisement								
	Classified Salaries	4.0000	163,769		163,769	4.0000	171,810		171,810
	Payroll Related Costs			6,040	6,040			6,480	6,480
	Subtotal	4.0000	163,769	6,040	169,809	4.0000	171,810	6,480	178,290
21000525	Graduate Admission and Enroll								
	A&P Salaries					1.0000	56,459		56,459
	Classified Salaries	8.0000	334,491		334,491	8.0000	342,423		342,423
	Payroll Related Costs			10,540	10,540			11,260	11,260
	Subtotal	8.0000	334,491	10,540	345,031	9.0000	398,882	11,260	410,142
21000537	Graduate Recruitment E&G								
	Classified Salaries	3.0000	134,321		134,321	3.0000	144,790		144,790
	Payroll Related Costs			1,440	1,440			1,560	1,560

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.0000</u>	<u>134,321</u>	<u>1,440</u>	<u>135,761</u>	<u>3.0000</u>	<u>144,790</u>	<u>1,560</u>	<u>146,350</u>
21000368 Enrollment System & Analysis	Classified Salaries	9.0000	544,131		544,131	8.0000	476,537		476,537
	Payroll Related Costs			8,020	8,020			6,200	6,200
	Subtotal	<u>9.0000</u>	<u>544,131</u>	<u>8,020</u>	<u>552,151</u>	<u>8.0000</u>	<u>476,537</u>	<u>6,200</u>	<u>482,737</u>
23000303 ST-Admiss & Enrlmnt Mgt SOM	A&P Salaries	2.0000	154,949		154,949	2.0000	159,419		159,419
	Classified Salaries	5.0000	216,839		216,839	5.0000	228,303		228,303
	Wages		4,608		4,608		4,608		4,608
	Payroll Related Costs			7,120	7,120			7,100	7,100
	Subtotal	<u>7.0000</u>	<u>376,396</u>	<u>7,120</u>	<u>383,516</u>	<u>7.0000</u>	<u>392,330</u>	<u>7,100</u>	<u>399,430</u>
23000304 ST-Careers in Medicine	Classified Salaries	1.0000	49,247		49,247	1.0000	50,549		50,549
	Fac Salaries	0.1500	35,736		35,736				
	Payroll Related Costs			720	720			840	840
	Subtotal	<u>1.1500</u>	<u>84,983</u>	<u>720</u>	<u>85,703</u>	<u>1.0000</u>	<u>50,549</u>	<u>840</u>	<u>51,389</u>
23000305 ST-Counseling & Wellness	Classified Salaries	3.0000	178,502		178,502	3.0000	182,058		182,058
	Fac Salaries	0.1500	35,736		35,736	0.1500	37,184		37,184
	Payroll Related Costs			1,560	1,560			2,200	2,200
	Subtotal	<u>3.1500</u>	<u>214,238</u>	<u>1,560</u>	<u>215,798</u>	<u>3.1500</u>	<u>219,242</u>	<u>2,200</u>	<u>221,442</u>
23000309 ST-Student Affairs SOM	A&P Salaries	3.0500	493,757		493,757	2.8500	463,032		463,032
	Classified Salaries	4.0000	183,308		183,308	4.0000	187,149		187,149
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			5,768	5,768			6,758	6,758
	Subtotal	<u>7.0500</u>	<u>682,200</u>	<u>5,768</u>	<u>687,968</u>	<u>6.8500</u>	<u>655,316</u>	<u>6,758</u>	<u>662,074</u>
23000368 ST-Advising SOM	A&P Salaries	1.0000	85,000		85,000	1.0000	87,100		87,100
	Classified Salaries	5.0000	244,238		244,238	5.0000	249,465		249,465
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			5,440	5,440			5,040	5,040

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>6.0000</u>	<u>381,738</u>	<u>5,440</u>	<u>387,178</u>	<u>6.0000</u>	<u>389,065</u>	<u>5,040</u>	<u>394,105</u>
23000639 PodMed E&G funds for Registrar	Classified Salaries	1.0000	56,057		56,057	1.0000	57,178		57,178
	Payroll Related Costs			840	840			960	960
	Subtotal	<u>1.0000</u>	<u>56,057</u>	<u>840</u>	<u>56,897</u>	<u>1.0000</u>	<u>57,178</u>	<u>960</u>	<u>58,138</u>
23000640 SOPM Financial Aid A&P Salaries		1.0000	57,285		57,285	1.0000	58,431		58,431
	Payroll Related Costs			1,180	1,180			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>57,285</u>	<u>1,180</u>	<u>58,465</u>	<u>1.0000</u>	<u>58,431</u>	<u>1,200</u>	<u>59,631</u>
23000645 SOPM Admiss & Enrlmnt Mgt	A&P Salaries					2.0000	130,723		130,723
	Classified Salaries					1.0000	48,500		48,500
	Maintenance & Operations			72,823	72,823			12,823	12,823
	Payroll Related Costs							1,920	1,920
	Subtotal			<u>72,823</u>	<u>72,823</u>	<u>3.0000</u>	<u>179,223</u>	<u>14,743</u>	<u>193,966</u>
Student Services	Subtotal A&P Salaries	30.2500	2,903,500		2,903,500	33.0500	3,031,759		3,031,759
	Subtotal Classified Salaries	169.0095	7,655,036		7,655,036	171.0095	7,808,365		7,808,365
	Subtotal Wages		62,243		62,243		62,243		62,243
	Subtotal Fac Salaries	0.3000	103,472		103,472	0.1500	67,766		67,766
	Subtotal Maintenance & Operations			72,823	72,823			12,823	12,823
	Subtotal Payroll Related Costs			236,280	236,280			238,855	238,855
	Total of Objective	<u>199.5595</u>	<u>10,724,251</u>	<u>309,103</u>	<u>11,033,354</u>	<u>204.2095</u>	<u>10,970,133</u>	<u>251,678</u>	<u>11,221,811</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified Salaries	3.0000	147,659		147,659	4.0000	196,664		196,664
Payroll Related Costs			1,200	1,200			2,020	2,020
Subtotal	<u>3.0000</u>	<u>147,659</u>	<u>1,200</u>	<u>148,859</u>	<u>4.0000</u>	<u>196,664</u>	<u>2,020</u>	<u>198,684</u>
Subtotal Classified								
Special Items Student Services Salaries	3.0000	147,659		147,659	4.0000	196,664		196,664
Subtotal Payroll Related Costs			1,200	1,200			2,020	2,020
Total of Objective	<u>3.0000</u>	<u>147,659</u>	<u>1,200</u>	<u>148,859</u>	<u>4.0000</u>	<u>196,664</u>	<u>2,020</u>	<u>198,684</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000001	Ofc of Instl Advancement					0.4592	42,022		42,022
	A&P Salaries								
	Classified Salaries	0.5156	42,024		42,024		2		2
	Payroll Related Costs			1,114	1,114			1,001	1,001
	Subtotal	<u>0.5156</u>	<u>42,024</u>	<u>1,114</u>	<u>43,138</u>	<u>0.4592</u>	<u>42,024</u>	<u>1,001</u>	<u>43,025</u>
21000002	Development Services					6.7269	695,029		695,029
	A&P Salaries	6.7228	690,292		690,292	6.7269	695,029		695,029
	Classified Salaries	3.5920	195,745		195,745	3.5920	205,262		205,262
	Payroll Related Costs			11,810	11,810			10,892	10,892
	Subtotal	<u>10.3148</u>	<u>886,037</u>	<u>11,810</u>	<u>897,847</u>	<u>10.3189</u>	<u>900,291</u>	<u>10,892</u>	<u>911,183</u>
21000005	Govrnt'l and Comm Relations					2.0000	161,750		161,750
	Classified Salaries	2.0000	152,900		152,900	2.0000	161,750		161,750
	Payroll Related Costs			4,240	4,240			4,420	4,420
	Subtotal	<u>2.0000</u>	<u>152,900</u>	<u>4,240</u>	<u>157,140</u>	<u>2.0000</u>	<u>161,750</u>	<u>4,420</u>	<u>166,170</u>
21000007	Human Resources & Talent Mgmt					5.0000	936,505		936,505
	A&P Salaries	4.0000	665,343		665,343	5.0000	936,505		936,505
	Classified Salaries	38.0000	2,161,911		2,161,911	40.0000	2,287,910		2,287,910
	Payroll Related Costs			45,580	45,580			46,520	46,520
	Subtotal	<u>42.0000</u>	<u>2,827,254</u>	<u>45,580</u>	<u>2,872,834</u>	<u>45.0000</u>	<u>3,224,415</u>	<u>46,520</u>	<u>3,270,935</u>
21000009	Compliance					2.0000	162,881		162,881
	Classified Salaries	2.0000	141,119		141,119	2.0000	162,881		162,881
	Payroll Related Costs			7,940	7,940			3,360	3,360
	Subtotal	<u>2.0000</u>	<u>141,119</u>	<u>7,940</u>	<u>149,059</u>	<u>2.0000</u>	<u>162,881</u>	<u>3,360</u>	<u>166,241</u>
21000010	Strategic Analysis & Inst Rept					6.0000	352,680		352,680
	Classified Salaries	6.0000	345,776		345,776	6.0000	352,680		352,680
	Payroll Related Costs			9,580	9,580			10,380	10,380
	Subtotal	<u>6.0000</u>	<u>345,776</u>	<u>9,580</u>	<u>355,356</u>	<u>6.0000</u>	<u>352,680</u>	<u>10,380</u>	<u>363,060</u>
21000011	University Attorney					3.0000	199,615		199,615
	Classified Salaries	3.0000	193,710		193,710	3.0000	199,615		199,615
	Payroll Related Costs			3,840	3,840			4,420	4,420
	Subtotal	<u>3.0000</u>	<u>193,710</u>	<u>3,840</u>	<u>197,550</u>	<u>3.0000</u>	<u>199,615</u>	<u>4,420</u>	<u>204,035</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000014	University Marketing & Commun								
	A&P Salaries	8.0000	871,113		871,113	10.0000	1,076,134		1,076,134
	Classified Salaries	50.5000	2,582,940		2,582,940	48.5000	2,578,872		2,578,872
	Payroll Related Costs			58,830	58,830			63,740	63,740
	Subtotal	<u>58.5000</u>	<u>3,454,053</u>	<u>58,830</u>	<u>3,512,883</u>	<u>58.5000</u>	<u>3,655,006</u>	<u>63,740</u>	<u>3,718,746</u>
21000019	Reserve for Adjust IS								
	A&P Salaries		-202,239		-202,239		-534,914		-534,914
	Classified Salaries		-847,183		-847,183		-1,785,712		-1,785,712
	Subtotal		<u>-1,049,422</u>		<u>-1,049,422</u>		<u>-2,320,626</u>		<u>-2,320,626</u>
21000030	Office of the President								
	A&P Salaries	0.0862	65,917		65,917	0.0837	65,926		65,926
	Classified Salaries	3.0000	176,403		176,403	3.0000	192,923		192,923
	Payroll Related Costs			4,670	4,670			4,876	4,876
	Subtotal	<u>3.0862</u>	<u>242,320</u>	<u>4,670</u>	<u>246,990</u>	<u>3.0837</u>	<u>258,849</u>	<u>4,876</u>	<u>263,725</u>
21000040	Finance and Administration								
	Classified Salaries	2.0000	125,757		125,757	2.0000	128,557		128,557
	Payroll Related Costs			6,240	6,240			6,600	6,600
	Subtotal	<u>2.0000</u>	<u>125,757</u>	<u>6,240</u>	<u>131,997</u>	<u>2.0000</u>	<u>128,557</u>	<u>6,600</u>	<u>135,157</u>
21000041	Bus Information Sys IS								
	Classified Salaries	4.8000	292,483		292,483	4.4000	273,930		273,930
	Payroll Related Costs			8,848	8,848			7,696	7,696
	Subtotal	<u>4.8000</u>	<u>292,483</u>	<u>8,848</u>	<u>301,331</u>	<u>4.4000</u>	<u>273,930</u>	<u>7,696</u>	<u>281,626</u>
21000042	Planning and Analysis								
	Classified Salaries	6.0000	348,982		348,982	6.0000	390,392		390,392
	Payroll Related Costs			4,480	4,480			5,340	5,340
	Subtotal	<u>6.0000</u>	<u>348,982</u>	<u>4,480</u>	<u>353,462</u>	<u>6.0000</u>	<u>390,392</u>	<u>5,340</u>	<u>395,732</u>
21000059	Procurement								
	A&P Salaries	3.0000	331,902		331,902	3.0000	413,100		413,100
	Classified Salaries	11.0000	605,722		605,722	11.0000	616,171		616,171
	Payroll Related Costs			21,520	21,520			25,100	25,100
	Subtotal	<u>14.0000</u>	<u>937,624</u>	<u>21,520</u>	<u>959,144</u>	<u>14.0000</u>	<u>1,029,271</u>	<u>25,100</u>	<u>1,054,371</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000061 Treasury Student & Fin Systems	Classified Salaries	1.0000	45,390		45,390	1.0000	46,298		46,298
	Payroll Related Costs			4,000	4,000			4,080	4,080
	Subtotal	<u>1.0000</u>	<u>45,390</u>	<u>4,000</u>	<u>49,390</u>	<u>1.0000</u>	<u>46,298</u>	<u>4,080</u>	<u>50,378</u>
21000067 Accounting and Reporting	A&P Salaries	3.0000	363,735		363,735	3.0000	452,836		452,836
	Classified Salaries	7.0000	384,042		384,042	7.0000	391,723		391,723
	Payroll Related Costs			18,920	18,920			20,440	20,440
	Subtotal	<u>10.0000</u>	<u>747,777</u>	<u>18,920</u>	<u>766,697</u>	<u>10.0000</u>	<u>844,559</u>	<u>20,440</u>	<u>864,999</u>
21000068 Accounts Payable	A&P Salaries	1.0000	113,773		113,773	2.0000	248,651		248,651
	Classified Salaries	12.0000	559,440		559,440	11.0000	509,148		509,148
	Payroll Related Costs			18,020	18,020			19,000	19,000
	Subtotal	<u>13.0000</u>	<u>673,213</u>	<u>18,020</u>	<u>691,233</u>	<u>13.0000</u>	<u>757,799</u>	<u>19,000</u>	<u>776,799</u>
21000069 Treasury	A&P Salaries	1.0000	95,071		95,071	1.0000	97,537		97,537
	Classified Salaries	3.0000	159,482		159,482	3.0000	165,966		165,966
	Payroll Related Costs			2,780	2,780			5,060	5,060
	Subtotal	<u>4.0000</u>	<u>254,553</u>	<u>2,780</u>	<u>257,333</u>	<u>4.0000</u>	<u>263,503</u>	<u>5,060</u>	<u>268,563</u>
21000150 Provost Office	Classified Salaries	6.0000	307,140		307,140	6.0000	324,884		324,884
	Payroll Related Costs			5,900	5,900			7,960	7,960
	Subtotal	<u>6.0000</u>	<u>307,140</u>	<u>5,900</u>	<u>313,040</u>	<u>6.0000</u>	<u>324,884</u>	<u>7,960</u>	<u>332,844</u>
21000365 Assets Management	A&P Salaries					1.0000	88,425		88,425
	Classified Salaries	5.0000	305,248		305,248	4.0000	246,028		246,028
	Payroll Related Costs			7,680	7,680			6,180	6,180
	Subtotal	<u>5.0000</u>	<u>305,248</u>	<u>7,680</u>	<u>312,928</u>	<u>5.0000</u>	<u>334,453</u>	<u>6,180</u>	<u>340,633</u>
21000401 Offc. of Titl. IX&Eq. Opport.	Classified Salaries					1.0000	45,000		45,000
	Payroll Related Costs							260	260
	Subtotal					<u>1.0000</u>	<u>45,000</u>	<u>260</u>	<u>45,260</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support	Subtotal A&P Salaries	26.8090	2,994,907		2,994,907	32.2698	3,581,251		3,581,251
	Subtotal Classified Salaries	166.4076	8,279,031		8,279,031	164.4920	7,494,280		7,494,280
	Subtotal Payroll Related Costs			245,992	245,992			257,325	257,325
	Total of Objective	<u>193.2166</u>	<u>11,273,938</u>	<u>245,992</u>	<u>11,519,930</u>	<u>196.7618</u>	<u>11,075,531</u>	<u>257,325</u>	<u>11,332,856</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			26,315,200	26,315,200			30,778,400	30,778,400
	57302 OASI Employer Match			9,926,600	9,926,600			11,466,600	11,466,600
	57501 Teacher Retirement Match			10,987,800	10,987,800			12,712,000	12,712,000
	57701 Workers Compensation			152,700	152,700			188,100	188,100
	57702 Unemployment Compensation			108,100	108,100			106,900	106,900
	57819 Accrue Fringes			513,400	513,400			602,000	602,000
	Subtotal			<u>48,003,800</u>	<u>48,003,800</u>			<u>55,854,000</u>	<u>55,854,000</u>
	21000392 SOM E&G Benefits	57101 Prem Share Active Suppl			3,907,700	3,907,700			4,201,500
57302 OASI Employer Match				2,306,400	2,306,400			2,423,300	2,423,300
57501 Teacher Retirement Match				2,747,900	2,747,900			2,910,100	2,910,100
57701 Workers Compensation				38,600	38,600			44,400	44,400
57702 Unemployment Compensation				20,500	20,500			19,100	19,100
57819 Accrue Fringes				338,200	338,200			360,900	360,900
Subtotal				<u>9,359,300</u>	<u>9,359,300</u>			<u>9,959,300</u>	<u>9,959,300</u>
21000534 SOPM E&G Benefits		57101 Prem Share Active Suppl			414,300	414,300			676,400
	57302 OASI Employer Match			378,500	378,500			495,600	495,600
	57501 Teacher Retirement Match			448,100	448,100			580,800	580,800
	57701 Workers Compensation			6,200	6,200			8,700	8,700
	57702 Unemployment Compensation			3,300	3,300			3,700	3,700
	57819 Accrue Fringes			45,800	45,800			61,600	61,600
	Subtotal			<u>1,296,200</u>	<u>1,296,200</u>			<u>1,826,800</u>	<u>1,826,800</u>
	Staff Benefits	Subtotal 57101 Prem Share Active Suppl			30,637,200	30,637,200			35,656,300

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

	FY 2025			FY 2026				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal 57302 OASI Employer Match			12,611,500	12,611,500			14,385,500	14,385,500
Subtotal 57501 Teacher Retirement Match			14,183,800	14,183,800			16,202,900	16,202,900
Subtotal 57701 Workers Compensation			197,500	197,500			241,200	241,200
Subtotal 57702 Unemployment Compensation			131,900	131,900			129,700	129,700
Subtotal 57819 Accrue Fringes			897,400	897,400			1,024,500	1,024,500
Total of Objective			<u>58,659,300</u>	<u>58,659,300</u>			<u>67,640,100</u>	<u>67,640,100</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000012	Envrn Hlth Safety & Risk Mgmt								
	A&P Salaries	1.0000	145,855		145,855	1.0000	145,855		145,855
	Classified Salaries	11.2500	679,758		679,758	11.2500	684,898		684,898
	Payroll Related Costs			15,400	15,400			16,880	16,880
	Subtotal	<u>12.2500</u>	<u>825,613</u>	<u>15,400</u>	<u>841,013</u>	<u>12.2500</u>	<u>830,753</u>	<u>16,880</u>	<u>847,633</u>
21000038	Reserve for Adjust Plant								
	A&P Salaries						-242,077		-242,077
	Classified Salaries		-1,612,770		-1,612,770		-959,707		-959,707
	Subtotal		<u>-1,612,770</u>		<u>-1,612,770</u>		<u>-1,201,784</u>		<u>-1,201,784</u>
21000044	Facilities Planning & Cnstrctn								
	A&P Salaries	4.0000	694,711		694,711	3.0000	781,413		781,413
	Classified Salaries	7.5000	452,976		452,976	7.4909	492,581		492,581
	Payroll Related Costs			11,720	11,720			13,769	13,769
	Subtotal	<u>11.5000</u>	<u>1,147,687</u>	<u>11,720</u>	<u>1,159,407</u>	<u>10.4909</u>	<u>1,273,994</u>	<u>13,769</u>	<u>1,287,763</u>
21000045	Engineering Services								
	A&P Salaries	1.0000	101,282		101,282	2.0000	188,812		188,812
	Classified Salaries	3.0000	185,682		185,682	2.0000	143,741		143,741
	Payroll Related Costs			7,200	7,200			7,580	7,580
	Subtotal	<u>4.0000</u>	<u>286,964</u>	<u>7,200</u>	<u>294,164</u>	<u>4.0000</u>	<u>332,553</u>	<u>7,580</u>	<u>340,133</u>
21000047	Custodial Services-Brownsville								
	Classified Salaries	33.0000	1,244,609		1,244,609	29.0000	1,111,389		1,111,389
	Payroll Related Costs			20,860	20,860			20,140	20,140
	Subtotal	<u>33.0000</u>	<u>1,244,609</u>	<u>20,860</u>	<u>1,265,469</u>	<u>29.0000</u>	<u>1,111,389</u>	<u>20,140</u>	<u>1,131,529</u>
21000048	Ground Maintenance-Brownsville								
	Classified Salaries	11.0000	409,659		409,659	10.0000	390,724		390,724
	Payroll Related Costs			10,740	10,740			9,440	9,440
	Subtotal	<u>11.0000</u>	<u>409,659</u>	<u>10,740</u>	<u>420,399</u>	<u>10.0000</u>	<u>390,724</u>	<u>9,440</u>	<u>400,164</u>
21000049	Building Maintenance-Edinburg								
	Classified Salaries	16.0000	606,498		606,498	16.0000	772,155		772,155
	Payroll Related Costs			7,740	7,740			6,900	6,900
	Subtotal	<u>16.0000</u>	<u>606,498</u>	<u>7,740</u>	<u>614,238</u>	<u>16.0000</u>	<u>772,155</u>	<u>6,900</u>	<u>779,055</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000050 Custodial Services-Edinburg	Classified Salaries	73.0000	2,743,039		2,743,039	68.0000	2,598,658		2,598,658
	Payroll Related Costs			45,580	45,580			53,940	53,940
	Subtotal	<u>73.0000</u>	<u>2,743,039</u>	<u>45,580</u>	<u>2,788,619</u>	<u>68.0000</u>	<u>2,598,658</u>	<u>53,940</u>	<u>2,652,598</u>
21000051 Ground Maintenance-Edinburg	Classified Salaries	23.0000	859,732		859,732	23.0000	915,299		915,299
	Payroll Related Costs			9,760	9,760			10,640	10,640
	Subtotal	<u>23.0000</u>	<u>859,732</u>	<u>9,760</u>	<u>869,492</u>	<u>23.0000</u>	<u>915,299</u>	<u>10,640</u>	<u>925,939</u>
21000052 Structural Maintenance-ED	Classified Salaries	17.0000	645,161		645,161	19.0000	837,914		837,914
	Payroll Related Costs			23,700	23,700			24,460	24,460
	Subtotal	<u>17.0000</u>	<u>645,161</u>	<u>23,700</u>	<u>668,861</u>	<u>19.0000</u>	<u>837,914</u>	<u>24,460</u>	<u>862,374</u>
21000053 Campus Facs Ops Ad - ED	A&P Salaries	2.8700	266,358		266,358	2.8700	298,321		298,321
	Classified Salaries	5.0000	196,083		196,083	4.0000	172,726		172,726
	Payroll Related Costs			15,504	15,504			10,774	10,774
	Subtotal	<u>7.8700</u>	<u>462,441</u>	<u>15,504</u>	<u>477,945</u>	<u>6.8700</u>	<u>471,047</u>	<u>10,774</u>	<u>481,821</u>
21000054 Vehicle Maintenance-ED	Classified Salaries	2.0000	81,716		81,716	2.0000	102,610		102,610
	Payroll Related Costs			2,400	2,400			2,660	2,660
	Subtotal	<u>2.0000</u>	<u>81,716</u>	<u>2,400</u>	<u>84,116</u>	<u>2.0000</u>	<u>102,610</u>	<u>2,660</u>	<u>105,270</u>
21000055 Central Scheduling-ED	Classified Salaries	4.0000	172,263		172,263	4.0000	176,684		176,684
	Payroll Related Costs			7,900	7,900			8,360	8,360
	Subtotal	<u>4.0000</u>	<u>172,263</u>	<u>7,900</u>	<u>180,163</u>	<u>4.0000</u>	<u>176,684</u>	<u>8,360</u>	<u>185,044</u>
21000057 Starr County M&O	Classified Salaries	1.0000	37,861		37,861	1.0000	46,837		46,837
	Payroll Related Costs			620	620			720	720
	Subtotal	<u>1.0000</u>	<u>37,861</u>	<u>620</u>	<u>38,481</u>	<u>1.0000</u>	<u>46,837</u>	<u>720</u>	<u>47,557</u>
21000058 Thermal Energy Plant-Brwn	Classified Salaries	2.0000	72,350		72,350	2.0000	90,672		90,672

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			720	720				
	Subtotal	2.0000	72,350	720	73,070	2.0000	90,672		90,672
21000063	Receiving & Inventory								
	Classified Salaries	8.0000	332,277		332,277	7.0000	279,047		279,047
	Payroll Related Costs			11,000	11,000			10,120	10,120
	Subtotal	8.0000	332,277	11,000	343,277	7.0000	279,047	10,120	289,167
21000074	Office Clergy Compliance								
	Classified Salaries	1.0000	66,323		66,323	1.0000	67,649		67,649
	Payroll Related Costs			1,780	1,780			1,920	1,920
	Subtotal	1.0000	66,323	1,780	68,103	1.0000	67,649	1,920	69,569
21000082	Camp Facs Ops Ad - BRW								
	A&P Salaries	3.0000	355,624		355,624	3.0000	380,960		380,960
	Classified Salaries	3.0000	111,500		111,500	3.0000	117,513		117,513
	Payroll Related Costs			17,700	17,700			18,580	18,580
	Subtotal	6.0000	467,124	17,700	484,824	6.0000	498,473	18,580	517,053
21000083	Building Maint-BRW								
	Classified Salaries	21.0000	848,957		848,957	21.0000	1,054,842		1,054,842
	Payroll Related Costs			30,740	30,740			29,040	29,040
	Subtotal	21.0000	848,957	30,740	879,697	21.0000	1,054,842	29,040	1,083,882
21000304	Office of Emergency Management								
	A&P Salaries	1.0000	89,795		89,795	1.0000	91,591		91,591
	Classified Salaries	1.0000	64,595		64,595	2.0000	142,314		142,314
	Payroll Related Costs			2,320	2,320			3,860	3,860
	Subtotal	2.0000	154,390	2,320	156,710	3.0000	233,905	3,860	237,765
21000084	ST-ED Fac EMEBL REBL								
	Classified Salaries	8.0000	298,046		298,046	9.0000	362,234		362,234
	Payroll Related Costs			7,660	7,660			7,440	7,440
	Subtotal	8.0000	298,046	7,660	305,706	9.0000	362,234	7,440	369,674
21000085	ST-HAR Fac CEHL HACRB								
	Classified Salaries	10.0000	391,695		391,695	10.0000	430,133		430,133
	Payroll Related Costs			10,060	10,060			11,520	11,520

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>10.0000</u>	<u>391,695</u>	<u>10,060</u>	<u>401,755</u>	<u>10.0000</u>	<u>430,133</u>	<u>11,520</u>	<u>441,653</u>
23000334 PD St-Polices Services-SOM									
	Classified Salaries	13.7378	668,868		668,868	16.6624	811,342		811,342
	Wages		14,920		14,920		14,920		14,920
	Payroll Related Costs			11,290	11,290			10,495	10,495
	Subtotal	<u>13.7378</u>	<u>683,788</u>	<u>11,290</u>	<u>695,078</u>	<u>16.6624</u>	<u>826,262</u>	<u>10,495</u>	<u>836,757</u>
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	12.8700	1,653,625		1,653,625	12.8700	1,644,875		1,644,875
	Subtotal Classified Salaries	274.4878	9,556,878		9,556,878	268.4033	10,842,255		10,842,255
	Subtotal Wages		14,920		14,920		14,920		14,920
	Subtotal Payroll Related Costs			272,394	272,394			279,238	279,238
	Total of Objective	<u>287.3578</u>	<u>11,225,423</u>	<u>272,394</u>	<u>11,497,817</u>	<u>281.2733</u>	<u>12,502,050</u>	<u>279,238</u>	<u>12,781,288</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000606 University Police-Laredo	A&P Salaries	0.0829	12,236		12,236	0.0829	12,542		12,542
	Classified Salaries	10.2249	626,706		626,706	10.2249	638,770		638,770
	Maintenance & Operations			139,978	139,978			127,725	127,725
	Payroll Related Costs			10,674	10,674			10,557	10,557
	Subtotal	<u>10.3078</u>	<u>638,942</u>	<u>150,652</u>	<u>789,594</u>	<u>10.3078</u>	<u>651,312</u>	<u>138,282</u>	<u>789,594</u>
Special Items O and M of Plant	Subtotal A&P Salaries	0.0829	12,236		12,236	0.0829	12,542		12,542
	Subtotal Classified Salaries	10.2249	626,706		626,706	10.2249	638,770		638,770
	Subtotal Maintenance & Operations			139,978	139,978			127,725	127,725
	Subtotal Payroll Related Costs			10,674	10,674			10,557	10,557
	Total of Objective	<u>10.3078</u>	<u>638,942</u>	<u>150,652</u>	<u>789,594</u>	<u>10.3078</u>	<u>651,312</u>	<u>138,282</u>	<u>789,594</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 ST-SOM E&G Revenues	Scholarships & Fellowships			26,440	26,440			33,050	33,050
	Subtotal			26,440	26,440			33,050	33,050
21000066 Exemptions-E&G	Scholarships & Fellowships			2,583,300	2,583,300			2,975,850	2,975,850
	Subtotal			2,583,300	2,583,300			2,975,850	2,975,850
21000521 E&G Revenues - SOPM	Scholarships & Fellowships			13,220	13,220				
	Subtotal			13,220	13,220				
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			2,622,960	2,622,960			3,008,900	3,008,900
	Total of Objective			2,622,960	2,622,960			3,008,900	3,008,900

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2025			FY 2026				
		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			51,734,500	51,734,500			55,054,435	55,054,435
	Subtotal			51,734,500	51,734,500			55,054,435	55,054,435
24000002 State CWS On Campus	Wages		440,676		440,676		440,676		440,676
	Subtotal		440,676		440,676		440,676		440,676
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 Exemptions-Educational Aide	Scholarships & Fellowships			10,945	10,945			10,945	10,945
	Subtotal			10,945	10,945			10,945	10,945
Special Items Scholarships and Fellowships	Subtotal Wages		440,676		440,676		440,676		440,676
	Subtotal Scholarships & Fellowships			52,707,064	52,707,064			56,026,999	56,026,999
	Total of Objective		440,676	52,707,064	53,147,740		440,676	56,026,999	56,467,675

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2025			FY 2026				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Total	Subtotal A&P Salaries	7.7200	830,160		830,160	10.1000	988,293		988,293
	Subtotal Classified Salaries	19.3433	1,275,888		1,275,888	29.9100	1,828,842		1,828,842
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Fac Salaries	12.8455	2,179,768		2,179,768	18.3885	10,801,578		10,801,578
	Subtotal Payroll Related Costs			30,647	30,647			32,430	32,430
	Subtotal Maintenance & Operations			249,471	249,471			1,045,578	1,045,578
	Total of Objective	<u>39.9088</u>	<u>4,295,430</u>	<u>280,118</u>	<u>4,575,548</u>	<u>58.3985</u>	<u>13,628,327</u>	<u>1,078,008</u>	<u>14,706,335</u>
	Hospitals and Clinics	Subtotal A&P Salaries	27.8300	1,911,507		1,911,507	29.3500	2,518,870	
Subtotal Classified Salaries		47.7500	2,624,635		2,624,635	80.5000	5,275,053		5,275,053
Subtotal Fac Salaries		4.4000	1,083,191		1,083,191	5.7950	1,928,905		1,928,905
Subtotal Payroll Related Costs				856,594	856,594			1,031,877	1,031,877
Subtotal Maintenance & Operations				1,153,312	1,153,312			907,016	907,016
Total of Objective		<u>79.9800</u>	<u>5,619,333</u>	<u>2,009,906</u>	<u>7,629,239</u>	<u>115.6450</u>	<u>9,722,828</u>	<u>1,938,893</u>	<u>11,661,721</u>
Public Service		Subtotal A&P Salaries	5.9730	742,931		742,931	7.2730	1,009,812	
	Subtotal Classified Salaries	19.6687	1,553,518		1,553,518	30.5687	2,453,445		2,453,445
	Subtotal Wages		149,773		149,773		149,773		149,773
	Subtotal Payroll Related Costs			289,001	289,001			648,406	648,406
	Subtotal Maintenance & Operations			861,698	861,698			861,698	861,698
	Total of Objective	<u>25.6417</u>	<u>2,446,222</u>	<u>1,150,699</u>	<u>3,596,921</u>	<u>37.8417</u>	<u>3,613,030</u>	<u>1,510,104</u>	<u>5,123,134</u>
	Student Services.	Subtotal A&P Salaries	30.2500	2,903,500		2,903,500	33.0500	3,031,759	
Subtotal Classified Salaries		172.0095	7,802,695		7,802,695	175.0095	8,005,029		8,005,029
Subtotal Wages			62,243		62,243		62,243		62,243
Subtotal Fac Salaries		0.3000	103,472		103,472	0.1500	67,766		67,766
Subtotal Payroll Related Costs				237,480	237,480			240,875	240,875
Subtotal Maintenance & Operations				72,823	72,823			12,823	12,823
Total of Objective		<u>202.5595</u>	<u>10,871,910</u>	<u>310,303</u>	<u>11,182,213</u>	<u>208.2095</u>	<u>11,166,797</u>	<u>253,698</u>	<u>11,420,495</u>
Institutional Support	Subtotal A&P Salaries	26.8090	2,994,907		2,994,907	32.2698	3,581,251		3,581,251

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Classified Salaries	166.4076	8,279,031		8,279,031	164.4920	7,494,280		7,494,280
	Subtotal Payroll Related Costs			245,992	245,992			257,325	257,325
	Total of Objective	<u>193.2166</u>	<u>11,273,938</u>	<u>245,992</u>	<u>11,519,930</u>	<u>196.7618</u>	<u>11,075,531</u>	<u>257,325</u>	<u>11,332,856</u>
Staff Benefits	Subtotal Payroll Related Costs			58,659,300	58,659,300			67,640,100	67,640,100
	Total of Objective			<u>58,659,300</u>	<u>58,659,300</u>			<u>67,640,100</u>	<u>67,640,100</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	12.9529	1,665,861		1,665,861	12.9529	1,657,417		1,657,417
	Subtotal Classified Salaries	284.7127	10,183,584		10,183,584	278.6282	11,481,025		11,481,025
	Subtotal Wages		14,920		14,920		14,920		14,920
	Subtotal Payroll Related Costs			283,068	283,068			289,795	289,795
	Subtotal Maintenance & Operations			139,978	139,978			127,725	127,725
	Total of Objective	<u>297.6656</u>	<u>11,864,365</u>	<u>423,046</u>	<u>12,287,411</u>	<u>291.5811</u>	<u>13,153,362</u>	<u>417,520</u>	<u>13,570,882</u>
Scholarships and Fellowships	Subtotal Wages		440,676		440,676		440,676		440,676
	Subtotal Scholarships & Fellowships			55,330,024	55,330,024			59,035,899	59,035,899
	Total of Objective		<u>440,676</u>	<u>55,330,024</u>	<u>55,770,700</u>		<u>440,676</u>	<u>59,035,899</u>	<u>59,476,575</u>
Instruction and Academic Support	Subtotal A&P Salaries	151.4879	14,352,314		14,352,314	160.1850	14,318,698		14,318,698
	Subtotal Classified Salaries	483.0975	23,495,386		23,495,386	584.3586	29,200,948		29,200,948
	Subtotal Wages		394,722		394,722		295,832		295,832
	Subtotal Fac Salaries	1,043.8671	94,056,682		94,056,682	1,036.6499	97,107,061		97,107,061
	Subtotal Payroll Related Costs			2,926,412	2,926,412			2,148,141	2,148,141
	Subtotal Maintenance & Operations			2,505,090	2,505,090			7,655,719	7,655,719
	Subtotal Travel Expense							8,600	8,600
	Subtotal Capital			150,000	150,000			380,000	380,000
	Total of Objective	<u>1,678.4525</u>	<u>132,299,104</u>	<u>5,581,502</u>	<u>137,880,606</u>	<u>1,781.1934</u>	<u>140,922,539</u>	<u>10,192,460</u>	<u>151,114,999</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,517.4247</u>	<u>179,110,978</u>	<u>123,990,890</u>	<u>303,101,868</u>	<u>2,689.6310</u>	<u>203,723,090</u>	<u>142,324,007</u>	<u>346,047,097</u>



**Service Department  
Funds**



The University of Texas Rio Grande Valley  
 2025-2026 Budget  
 Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
202004 Finance & Fiscal Reporting	11,706,358	9,171,357	-	(2,535,001)	-	-	-
204020 Campus Facilities Operations	141,024	2,542,996	-	2,401,972	-	-	-
205060 Business & Admin Services	524,193	524,193	-	-	-	-	-
208012 Env Health Safety & Risk Mgmt	-	133,029	-	133,029	-	-	-
204010 Planning and Construction	170,882	170,882	-	-	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>12,542,457</u>	<u>12,542,457</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Service Funds Total	<u>12,542,457</u>	<u>12,542,457</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Designated Funds**



The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100010 Office of the President	3,235,360	3,013,879	-	(221,481)	-	-	-
102000 Athletics	2,203,338	25,000	-	(2,178,338)	-	-	-
410565 School of Podiatric Medicine	2,238,904	1,313,012	(404,910)	(703,135)	(182,153)	406,526	224,373
104030 Univ Marketing & Communication	-	1,798,562	-	1,798,562	-	-	-
104050 School of Optometry	-	13,000	-	13,000	-	-	-
PRESIDENT	<u>7,677,602</u>	<u>6,163,453</u>	<u>(404,910)</u>	<u>(1,291,392)</u>	<u>(182,153)</u>	<u>406,526</u>	<u>224,373</u>
104021 Legal Affairs	800	1,553,878	-	1,553,078	-	-	-
208020 Compliance	-	560,994	-	560,994	-	-	-
208030 Human Resources & Talent Devt	-	1,146,969	-	1,146,969	-	-	-
104023 Title IX & Equal Opportunity	-	612,077	-	612,077	-	-	-
HUMAN RES & REG AFFAIRS	<u>800</u>	<u>3,873,918</u>	<u>-</u>	<u>3,873,118</u>	<u>-</u>	<u>-</u>	<u>-</u>
300005 School of Medicine	3,322,031	2,208,109	-	(2,321,473)	(1,207,551)	305,000	(902,551)
420334 Counseling Center	-	124,592	-	124,592	-	-	-
300012 Revenue Cycle	1,057,257	1,057,257	-	-	-	-	-
300010 Ambulatory Operations	9,517,207	9,618,428	-	101,221	-	-	-
300020 Faculty Affairs	-	50,580	-	50,580	-	-	-
300045 Obstetrics & Gynecology	580,592	580,592	-	-	-	-	-
300110 SOM Finance & Administration	26,438,262	18,620,896	(2,208,522)	(16,783,320)	(11,174,476)	11,301,761	127,285
300115 SOM Human Resources	-	49,000	-	49,000	-	-	-
300220 Interprofessional Education	-	9,238	-	9,238	-	-	-
300205 Education & Academic Affairs	-	2,027,036	-	1,912,047	(114,989)	114,989	-
300210 Student Affairs	70,000	245,737	-	80,381	(95,356)	95,356	-
300225 Graduate Medical Education	-	30,422	-	30,422	-	-	-
300060 Surgery ISU	6,109,475	5,392,644	-	(688,482)	28,349	-	28,349
300065 Medical Education ISU	-	32,546	-	32,546	-	-	-
300025 PCCISU Primary & Prev Care	5,869,646	7,861,795	-	2,083,032	90,883	-	90,883
300027 PCCISU Womens & Childrens Hlth	982,293	3,414,173	-	2,431,880	-	-	-
300035 PCCISU Population Health	-	1,007	-	1,007	-	-	-
300420 Medicine and Oncology ISU	-	193,215	-	-	(193,215)	193,215	-
300030 MDOISU Medicine	9,883,913	7,901,665	-	(672,955)	1,309,293	54,071	1,363,364
300070 MDOISU Cancer Research	-	253,326	-	253,326	-	-	-
300072 MDOISU Oncology	1,138,186	500,380	-	(545,036)	92,770	-	92,770
300440 Surgical Specialty and MSK ISU	5,037,625	13,457,196	-	8,419,571	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300050 NBHISU Psych Neuro & Optometry	1,900,201	3,856,801	-	1,990,404	33,804	-	33,804
300075 NBHISU Neuroscience	-	227,830	-	227,830	-	-	-
300011 Clinical Support Services ISU	257,071	4,606,220	-	4,349,149	-	-	-
300310 Research SOM	-	21,335	-	21,335	-	-	-
HEALTH AFFAIRS	<u>72,163,759</u>	<u>82,342,020</u>	<u>(2,208,522)</u>	<u>1,156,295</u>	<u>(11,230,488)</u>	<u>12,064,392</u>	<u>833,904</u>
600010 Ofc of Institutional Advancmnt	466,585	1,275,624	-	809,039	-	-	-
602000 Development	907,708	1,013,768	-	191,179	85,119	-	85,119
603000 Alumni Relations	-	125,870	-	125,870	-	-	-
604000 Advancement Services	267,656	1,163,698	-	896,232	190	-	190
605000 Advancement Special Events	-	327,918	-	327,918	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>1,641,949</u>	<u>3,906,878</u>	<u>-</u>	<u>2,350,238</u>	<u>85,309</u>	<u>-</u>	<u>85,309</u>
430140 Continuing Education	980,661	980,661	-	-	-	-	-
430152 Language Institute	529,096	529,096	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	-	932,400	-	932,400	-	-	-
702000 Governmental Relations	-	627,854	-	627,854	-	-	-
703000 Community Relations	644,099	833,221	-	189,122	-	-	-
GOVT & COMMUNITY RELATIONS	<u>2,153,856</u>	<u>3,903,232</u>	<u>-</u>	<u>1,749,376</u>	<u>-</u>	<u>-</u>	<u>-</u>
104010 Strategic Analy & Inst Rprtn	-	451,800	-	451,800	-	-	-
205010 Student Union	7,500	7,500	-	-	-	-	-
420332 Military & Veterans Succ Ctr	12,000	31,428	-	19,428	-	-	-
803000 Student Service Centers	-	325,891	-	325,891	-	-	-
804000 Undergraduate Admissions	11,620	114,966	-	103,346	-	-	-
805000 Financial Aid	5,897,914	35,477,108	-	30,168,108	588,914	-	588,914
806000 Registrar	68,227	925,590	-	857,363	-	-	-
807000 Enrollment Systems & Analysis	-	428,568	-	428,568	-	-	-
808000 Recruitment	925,000	1,595,477	-	670,477	-	-	-
800010 Ofc of Strategic Enrol & St Af	347,600	3,596,131	-	3,248,531	-	-	-
802000 Scholarships & Enrollment Comm	-	12,686,749	-	12,686,749	-	-	-
809000 Degree Audit Systems & Support	-	827,189	-	827,189	-	-	-
420105 College Access & K-12 Partners	-	303,934	-	303,934	-	-	-
420123 P16 Outreach & Testing Svcs	923,350	939,455	-	16,105	-	-	-
809200 Graduate Admissions & Enrollmt	20,000	322,857	-	302,857	-	-	-
809300 Graduate Recruitment	-	423,644	-	423,644	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
430155 Ofc of Intl Student Services	237,350	435,645	-	198,295	-	-	-
420314 Student Media	15,000	15,000	-	-	-	-	-
420320 Stud Rights & Responsibilities	-	384,817	-	384,817	-	-	-
420333 Student Accessibility Services	-	784,789	-	784,789	-	-	-
420305 Ofc Dean of Students	53,600	736,473	-	682,873	-	-	-
809310 SOPM Admissions	-	60,000	-	60,000	-	-	-
STRATEGIC ENROLLMENT & STU AFF	<u>8,519,161</u>	<u>60,875,011</u>	<u>-</u>	<u>52,944,764</u>	<u>588,914</u>	<u>-</u>	<u>588,914</u>
430164 Ctr for OL Learnng & Tchg Tech	-	4,265,772	-	4,265,772	-	-	-
403100 Center for Teaching Excellence	-	142,053	-	142,053	-	-	-
410750 Math & Science Academy	2,114,075	1,879,553	-	(234,522)	-	-	-
420410 Engaged Scholarship & Learning	-	219,357	-	219,357	-	-	-
420420 Academic Advising Center	-	897,426	-	897,426	-	-	-
420430 The Learning Center	-	2,597,905	-	2,597,905	-	-	-
420440 Writing Center	-	507,704	-	507,704	-	-	-
420450 Career Center	430,000	1,011,179	-	581,179	-	400,000	400,000
420460 University College	-	886,136	-	886,136	-	-	-
420405 Ofc of Student Success	-	1,808,541	-	1,808,541	-	-	-
400020 Secondary Educational Prtnshps	-	174,299	-	174,299	-	-	-
STUDENT SUCCESS	<u>2,544,075</u>	<u>14,389,925</u>	<u>-</u>	<u>11,845,850</u>	<u>-</u>	<u>400,000</u>	<u>400,000</u>
430120 University Library	14,106	3,264,469	-	3,250,363	-	-	-
410560 School of Nursing	258,335	2,173,892	-	1,915,557	-	-	-
410501 College of Health Professions	-	1,734,470	-	1,734,470	-	-	-
410510 Health & Biomedical Sciences	-	325,810	-	325,810	-	-	-
410530 Rehab Srvs & Counseling	-	830,657	-	830,657	-	-	-
410540 Physician Assistant	-	387,685	-	387,685	-	-	-
410550 Health & Human Performance	2,500	463,119	-	460,619	-	-	-
410570 Communication Disorders	-	250,960	-	250,960	-	-	-
410580 Occupational Therapy	-	777,782	-	777,782	-	-	-
410590 Border Health Office	-	187,400	-	187,400	-	-	-
410596 Physical Therapy	72,000	701,561	-	629,561	-	-	-
410597 Health Sciences	-	55,724	-	55,724	-	-	-
410598 Medical Laboratory Sciences	-	32,905	-	32,905	-	-	-
410599 Nutrition & Dietetics	-	121,521	-	121,521	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410105 RCV Coll of Bus & Entrep	829	3,738,122	-	3,737,293	-	-	-
410110 Accountancy	76,560	933,716	-	857,156	-	-	-
410120 Management	-	957,988	-	957,988	-	-	-
410125 Marketing	-	820,856	-	820,856	-	-	-
410130 Information Systems	10,000	1,154,560	-	1,144,560	-	-	-
410135 Intl Bus & Entrepreneurship	-	464,867	-	464,867	-	-	-
410140 Masters of Bus Admin Program	-	33,879	-	33,879	-	-	-
410165 Hospitality & Tourism Mgt Prgm	-	5,800	-	5,800	-	-	-
410170 Economics	-	622,806	-	622,806	-	-	-
410115 Finance	-	806,321	-	806,321	-	-	-
410205 Coll of Educ & P16 Integration	348,095	2,742,687	-	2,394,592	-	-	-
410210 Counseling	-	233,988	-	233,988	-	-	-
410215 Organizatn & School Leadership	-	305,103	-	305,103	-	-	-
410220 Educator Prep & Accountability	-	13,381	-	13,381	-	-	-
410235 Bilingual & Literacy Studies	-	386,377	-	386,377	-	-	-
410240 Human Devt & School Services	-	261,827	-	261,827	-	-	-
410245 Teaching & Learning	-	648,040	-	648,040	-	-	-
410250 Field Experiences	-	459,513	-	459,513	-	-	-
410405 College of Fine Arts	36,000	1,513,768	-	1,512,768	35,000	-	35,000
410420 Creative Writing	-	162,795	-	162,795	-	-	-
410430 Music	51,500	1,883,817	-	1,832,317	-	-	-
410440 Theatre	20,000	156,044	-	136,044	-	-	-
410450 Dance	10,155	99,107	-	94,607	5,655	-	5,655
410410 Art and Design	-	527,697	-	527,697	-	-	-
410605 College of Liberal Arts	-	2,932,295	-	2,932,295	-	-	-
410610 Communication	-	305,139	-	305,139	-	-	-
410615 Criminal Justice	-	359,420	-	359,420	-	-	-
410620 History	-	533,840	-	533,840	-	-	-
410625 Literatures & Cultural Studies	-	570,555	-	570,555	-	-	-
410630 Philosophy	-	407,122	-	407,122	-	-	-
410635 Political Science	-	707,469	-	707,469	-	-	-
410640 Psychological Science	-	2,050,929	-	2,050,929	-	-	-
410650 Sociology	-	499,730	-	499,730	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410653 Anthropology	-	247,315	-	247,315	-	-	-
410655 Writing & Language Studies	-	653,079	-	653,079	-	-	-
410660 Military Science	-	73,770	-	73,770	-	-	-
410671 Interdiscip Prg & Commun Engmt	-	405,948	-	405,948	-	-	-
410675 Spanish	-	135,930	-	135,930	-	-	-
410800 Sustainable Agr & Rural Advncmt	62,522	204,557	-	142,035	-	-	-
410760 Ctr of Excellence in STEM	-	186,498	-	186,498	-	-	-
410701 College of Sciences	-	1,422,619	-	1,422,619	-	-	-
410730 Mathematical & Statistical Sci	-	3,878,604	-	3,878,604	-	-	-
410740 Physics and Astronomy	-	2,361,994	-	2,361,994	-	-	-
410770 Sch of Earth Env & Marine Sci	21,000	2,065,332	-	2,044,332	-	-	-
410780 Coastal Studies	10,000	27,942	-	17,942	-	-	-
410785 UTeach	-	1,732,724	-	1,732,724	-	-	-
410710 Sch of Integr Bio & Chem Sci	33,403	2,905,656	-	2,872,253	-	-	-
410765 Ctr VectrBrne Zoontc Emngng Dis	-	5,605	-	5,605	-	-	-
300096 PCCISU Human Genetics & STDOI	-	853,098	-	466,503	(386,595)	333,230	(53,365)
430163 Starr County Teaching Site	-	37,954	-	37,954	-	-	-
430170 Honors College	102,145	412,307	-	310,162	-	-	-
430250 Institutional Accreditation	-	313,366	-	313,366	-	-	-
410305 Coll of Engineering & Comp Sci	2,090	2,090,852	-	2,084,839	(3,923)	3,923	-
410310 Computer Science	250	1,517,143	-	1,516,893	-	-	-
410315 Civil Engineering	-	718,411	-	718,411	-	-	-
410320 Mfg & Industrial Engineering	-	775,588	-	775,588	-	-	-
410325 Mechanical Engineering	-	1,640,361	-	1,640,361	-	-	-
410330 Electrical & Computer Engineer	-	901,178	-	901,178	-	-	-
410340 Ctr for Mfg TX Mfg Asst Ctr	59,950	40,209	-	-	19,741	-	19,741
410345 Center for Nano Technology	-	21,894	-	21,894	-	-	-
410365 Informatics & Engineering Syst	-	243,851	-	243,851	-	-	-
400010 Ofc of the Provost-Acad Affrs	-	15,925,166	-	15,925,166	-	-	-
430200 Ofc of Curriculum & Inst Assmt	-	491,600	-	491,600	-	-	-
430190 Advocacy & Violence Prevention	85,000	128,947	-	43,947	-	-	-
410520 School of Social Work	-	1,383,180	-	1,383,180	-	-	-
403010 Ofc of Faculty Affairs	3,800	1,157,613	-	1,153,813	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
430310 Center for Bilingual Studies	-	53,929	-	53,929	-	-	-
430320 Instl Translation & Interpretg	-	348,887	-	348,887	-	-	-
430305 Bilingual Integration	-	441,685	-	441,685	-	-	-
430154 International Study Programs	277,736	723,619	-	445,883	-	-	-
PROVOST - ACADEMIC AFFAIRS	<u>1,557,976</u>	<u>85,135,924</u>	-	<u>83,247,826</u>	<u>(330,122)</u>	<u>337,153</u>	<u>7,031</u>
430180 Graduate College	-	941,453	-	941,453	-	-	-
106017 Ofc of Research Administration	-	2,830,778	-	2,830,778	-	-	-
106011 Sponsored Programs	-	210,559	-	210,559	-	-	-
106013 Grants & Contracts	-	254,395	-	254,395	-	-	-
106015 Grants Accounting	-	33,456	-	33,456	-	-	-
106003 Laboratory Animal Resources	20,000	443,361	-	423,361	-	-	-
106004 Technology Commercialization	10,000	243,876	-	233,876	-	85,000	85,000
106012 Ofc of Resrch Compl & Exp Cont	-	243,561	-	243,561	-	-	-
106035 Research Compliance	-	246,614	-	246,614	-	-	-
106036 Contracts & Industry Agreemnts	-	139,119	-	139,119	-	-	-
106037 Res Integrity & Exp Compliance	-	146,904	-	146,904	-	-	-
106001 Ofc of Research	11,600,000	4,015,247	-	(7,584,753)	-	-	-
300335 Clinical Research	-	34,426	-	34,426	-	-	-
106030 Research Analytics	-	237,895	-	237,895	-	-	-
106031 Research Enhancement	-	186,852	-	186,852	-	-	-
RESEARCH	<u>11,630,000</u>	<u>10,208,496</u>	-	<u>(1,421,504)</u>	-	<u>85,000</u>	<u>85,000</u>
203000 Planning & Analysis	-	1,153,911	-	1,153,911	-	-	-
207000 Information Security	-	1,132,546	-	1,132,546	-	-	-
208040 Procurement Office	5,000	296,757	-	291,757	-	-	-
209001 Information Technology	-	1,822,986	-	1,822,986	-	-	-
209002 Infrastructure & Operations	-	14,406,197	-	14,406,197	-	-	-
209011 Application & Data Services	-	3,533,800	-	3,533,800	-	-	-
209025 Strategy & Bus Relationships	-	2,019,909	-	2,019,909	-	-	-
200010 Finance & Business Affairs	218,278,247	1,924,183	(3,540,952)	(218,843,706)	(6,030,594)	17,743,058	11,712,464
202001 Treasury Student & Fin Systems	33,872,096	12,914,110	(9,508,538)	(10,489,766)	959,682	-	959,682
202004 Finance & Fiscal Reporting	-	10,797,859	-	15,427,368	4,629,509	-	4,629,509
206000 Sustainability	-	297,354	-	297,354	-	-	-
204020 Campus Facilities Operations	10,000	6,318,822	-	6,308,822	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
205001 Campus Auxiliary Services	805,000	4,736,335	-	3,931,335	-	-	-
205060 Business & Admin Services	-	141,679	-	141,679	-	-	-
208012 Env Health Safety & Risk Mgmt	61,472	428,528	-	367,056	-	-	-
208013 University Police	-	7,580,843	-	7,580,843	-	-	-
206100 Strategic Space Planning	-	322,755	-	322,755	-	-	-
208011 Safety and Security	-	175,907	-	175,907	-	-	-
204010 Planning and Construction	1,936,046	5,689,713	-	3,753,667	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>254,967,861</u>	<u>75,694,194</u>	<u>(13,049,490)</u>	<u>(166,665,580)</u>	<u>(441,403)</u>	<u>17,743,058</u>	<u>17,301,655</u>
Designated Funds Total	<u>362,857,039</u>	<u>346,493,051</u>	<u>(15,662,922)</u>	<u>(12,211,009)</u>	<u>(11,509,943)</u>	<u>31,036,129</u>	<u>19,526,186</u>



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

	FY2025				FY2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	44,064,950	203,305,164	-	247,370,114	46,552,485	213,272,160	-	259,824,645
Tuition Differential	3,618,550	-	-	3,618,550	4,288,800	-	-	4,288,800
Tuition for Repeat/Excessive Hours	2,718,450	-	-	2,718,450	2,232,200	-	-	2,232,200
Net Tuition	<u>50,401,950</u>	<u>203,305,164</u>	<u>-</u>	<u>253,707,114</u>	<u>53,073,485</u>	<u>213,272,160</u>	<u>-</u>	<u>266,345,645</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	393,720	-	-	393,720	426,140	-	-	426,140
Supplemental Fees	1,500	-	-	1,500	1,400	-	-	1,400
Class Audit Fee	1,700	-	-	1,700	1,200	-	-	1,200
Total Lab & Supplemental Fees	<u>396,920</u>	<u>-</u>	<u>-</u>	<u>396,920</u>	<u>428,740</u>	<u>-</u>	<u>-</u>	<u>428,740</u>
<b>Mandatory Student Fees</b>								
University Services Fee	-	27,366,662	-	27,366,662	-	28,580,982	-	28,580,982
Athletic Fee	-	-	15,871,550	15,871,550	-	-	19,559,227	19,559,227
Student Service Fee	-	-	4,984,262	4,984,262	-	-	5,926,530	5,926,530
Recreation Fee	-	-	5,149,045	5,149,045	-	-	5,367,208	5,367,208
Medical Service Fee	-	-	2,054,946	2,054,946	-	-	2,233,068	2,233,068
Student Union Fee	-	-	2,008,875	2,008,875	-	-	2,075,430	2,075,430
Total Mandatory Student Fees	<u>-</u>	<u>27,366,662</u>	<u>30,068,678</u>	<u>57,435,340</u>	<u>-</u>	<u>28,580,982</u>	<u>35,161,463</u>	<u>63,742,445</u>
<b>Program, Course, &amp; Incidental Fees</b>								
Graduation Application Fee	-	347,600	-	347,600	-	347,600	-	347,600
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	-	4,000	-	4,000	-	4,000	-	4,000
Library Late Fee	-	8,000	-	8,000	-	8,000	-	8,000
Institutional Testing	-	-	-	-	-	-	-	-
Graduate Admission Application Fee	-	20,000	-	20,000	-	20,000	-	20,000
Supplemental Application Fee	-	70,000	-	70,000	-	70,000	-	70,000
Archer Program Fee	-	48,300	-	48,300	-	48,300	-	48,300
Return Check Fees	-	4,700	-	4,700	-	5,500	-	5,500

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

	FY2025				FY2026			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Emergency Loan Late Payment Fee	-	62,000	-	62,000	-	115,800	-	115,800
Credit Card Convenience Fee	-	730,000	-	730,000	-	800,400	-	800,400
Transcript Fee	-	68,227	-	68,227	-	68,227	-	68,227
OPT Admin Fee	-	15,150	-	15,150	-	15,150	-	15,150
Scuba Equip Rental Fee	-	2,500	-	2,500	-	2,500	-	2,500
Emergency Loan Origination Fee	-	238,300	-	238,300	-	237,600	-	237,600
Installment Process Fee	-	435,000	-	435,000	-	378,000	-	378,000
International Student Service Fee	-	120,390	-	120,390	-	220,000	-	220,000
Intl Undergraduate Application Fee	-	11,620	-	11,620	-	11,620	-	11,620
Late Payment Fee	-	135,000	-	135,000	-	79,200	-	79,200
Late Registration Fee	-	86,100	-	86,100	-	85,500	-	85,500
New Student Orientation Fee	-	610,000	-	610,000	-	925,000	-	925,000
Visa Processing Fee	-	3,750	-	3,750	-	2,200	-	2,200
Non-Resident Instruction Fee-GR	-	705,302	-	705,302	-	1,167,576	-	1,167,576
Non-Resident Instruction Fee-UG	-	23,890	-	23,890	-	-	-	-
Nursing Assessment Fee	-	258,335	-	258,335	-	258,335	-	258,335
Texas Teacher Certification Fee	-	323,595	-	323,595	-	323,595	-	323,595
Accountancy Program Fee	-	76,560	-	76,560	-	76,560	-	76,560
Educator Preparation Program Fee	-	24,500	-	24,500	-	24,500	-	24,500
Global Experience Fee	-	-	-	-	-	180,000	-	180,000
Health Services No Show Fee	-	-	23,900	23,900	-	-	23,900	23,900
ID Replacement Fee	-	-	19,400	19,400	-	-	19,400	19,400
DPT New Program Fee	-	-	-	-	-	72,000	-	72,000
Total Incidental Student Fees	-	4,710,555	43,300	4,753,855	-	5,824,899	43,300	5,868,199
Optional Student Fees								
Parking Permit - Student	-	-	1,515,170	1,515,170	-	-	1,687,895	1,687,895
Total Optional Fees	-	-	1,515,170	1,515,170	-	-	1,687,895	1,687,895
Total Tuition and Student Fees	50,798,870	235,382,381	31,627,148	317,808,399	53,502,225	247,678,041	36,892,658	338,072,924

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000161 Tuition Designated - Traditional Programs	187,181,694	194,681,210	7,499,516	4%
31000161 Tuition Designated - Accelerated Programs	8,423,908	10,298,060	1,874,152	22%
<b>Total Estimated Income</b>	<b>195,605,602</b>	<b>204,979,270</b>	<b>9,373,668</b>	<b>5%</b>
Transfers Out				
31000117 COFA-Instruction Support .	200,000	200,000	-	-
31000129 Music Scholarship .	27,720	27,720	-	-
31000130 COHP Instruction Support .	220,839	220,839	-	-
31000133 Wellness Program .	29,285	29,285	-	-
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000147 COS - Instruction Support .	534,743	534,743	-	-
31000150 UTeach Program .	1,753,427	1,732,724	(20,703)	(1%)
31000151 HHMI Program Support .	83,158	86,090	2,932	4%
31000157 Planetaria Project .	86,463	100,408	13,945	16%
31000158 University Auditor .	1,097,173	1,242,087	144,914	13%
31000164 DT Set Aside Ugrad .	20,539,808	21,484,139	944,331	5%
31000166 DT Set Aside Grad .	2,487,213	3,000,500	513,287	21%
31000170 Insurance .	716,906	850,672	133,766	19%
31000177 T&F Allowance and Write Offs .	834,000	834,000	-	-
31000181 Bursar .	342,518	410,508	67,990	20%
31000182 Student Accounting Services .	444,333	498,918	54,585	12%
31000183 Payroll & Tax Compliance .	1,179,821	1,274,920	95,099	8%
31000189 Utilities Designated - EG .	10,884,718	10,453,281	(431,437)	(4%)
31000192 Instructional Facilities .	194,468	207,650	13,182	7%
31000206 Financial Aid Literacy .	30,000	30,000	-	-
31000207 Student Accessibility Services .	688,893	784,789	95,896	14%
31000208 Fostering College Success .	11,000	11,000	-	-
31000210 Student Experience Internship .	415,242	415,242	-	-
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 Outreach & Testing Servic .	16,105	16,105	-	-
31000222 Student Involvement Marketing .	26,806	26,806	-	-

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31000225 UTRGV Scholars .	6,459,436	6,402,698	(56,738)	(1%)
31000226 New Student Recruitment .	343,877	343,877	-	-
31000227 Enrollment Initiatives .	324,485	344,712	20,227	6%
31000229 Educ Outreach Prgms .	90,621	93,925	3,304	4%
31000230 Educational Outreach .	21,193	21,193	-	-
31000231 Student Rights & Resp .	393,477	384,817	(8,660)	(2%)
31000233 Tutoring .	2,149,986	2,155,302	5,316	0%
31000243 Grad Incentives-Grad College .	30,021	67,021	37,000	123%
31000246 Faculty Start Up .	877,427	877,427	-	-
31000248 IPP Discretionary Fund .	8,161	8,161	-	-
31000264 Field Experiences Support .	399,472	459,513	60,041	15%
31000266 Community Hist Archaeology .	30,000	30,000	-	-
31000280 Collaboration for Ethics in Pr .	20,000	20,000	-	-
31000312 Social Work-Instruction Sup .	14,847	14,847	-	-
31000318 SAS Jumpstart Program .	-	30,300	30,300	-
31000319 Facilities Renov & Repairs-BRW .	85,000	85,000	-	-
31000320 Facilities Renov & Repairs-ED .	424,148	424,148	-	-
31000321 Vehicle Replacement .	56,000	250,000	194,000	346%
31000323 Instl Translation & Interpretng .	213,184	348,887	135,703	64%
31000337 Provost-Equipment .	201,326	201,326	-	-
31000340 Library Books and Materials .	1,761,899	1,761,899	-	-
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 .	606,710	645,067	38,357	6%
31000357 Telephone & Telecom CircuitsIS .	352,345	-	(352,345)	(100%)
31000358 Computing Sys Maintenance IS .	1,946,815	-	(1,946,815)	(100%)
31000359 Data Center Services IS .	1,012,810	-	(1,012,810)	(100%)
31000364 Project Management Office IS .	130,068	-	(130,068)	(100%)
31000369 COBE Dean Enhancement .	50,000	50,000	-	-
31000370 CLA Dean Enhancement .	-	66,667	66,667	-
31000371 COS Dean Enhancement .	-	150,000	150,000	-
21000000 E&G Revenues .	6,748,188	9,159,123	2,410,935	36%

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31000001 Marketing Activity .	35,500	35,500	-	-
31000005 Ofc of Advancement Services .	323,696	896,232	572,536	177%
31000009 Vaquero Resiliency Scholarship .	375,000	375,000	-	-
31000017 Job Enrichment .	132,804	132,804	-	-
31000022 Economic Development .	181,587	189,122	7,535	4%
31000024 Sustainability Office .	318,398	297,354	(21,044)	(7%)
31000034 President Supplemental Comp .	470,748	470,748	-	-
31000040 Leadership Edu Accel Pgm .	32,981	32,981	-	-
31000049 Records Management .	335,114	319,221	(15,893)	(5%)
31000057 Computing Sys Maintenance AS .	1,743,335	-	(1,743,335)	(100%)
31000095 Global Student Program .	91,071	-	(91,071)	(100%)
31000097 SACS-COC .	14,659	14,659	-	-
31000099 Ctr fr Onl Learnng&Teachng Tech .	942,173	-	(942,173)	(100%)
31000101 COBE - Instruction Support .	72,880	72,880	-	-
31000105 COE&P16 Integ-Instrctn Spprt .	108,925	108,925	-	-
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	6,663,154	9,508,538	2,845,384	43%
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000772 COS Research Initiatives .	-	54,000	54,000	-
31000794 QEP ACCOUNT .	100,503	-	(100,503)	(100%)
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000924 TeachLive Project .	211,188	216,313	5,125	2%
31000934 Americorp Match .	51,540	51,540	-	-
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-
31000980 Exemptions-DES Tuition Fee .	6,263,016	6,772,124	509,108	8%
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	46,051	96,051	50,000	109%
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001057 Campus Auxiliary Services .	205,442	209,099	3,657	2%
31001064 Accelerated Prog. Enrollment .	160,296	165,242	4,946	3%
31001065 Accelerated Prog. Marketing .	1,146,032	848,193	(297,839)	(26%)
31001099 Weslaco CIC-Lease .	213,367	213,367	-	-
31001100 Weslaco CIC - M&O .	42,000	42,000	-	-

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31001101 Weslaco CIC-Utilities .	29,855	31,273	1,418	5%
31001110 DES-Transportation Svs-EDN .	2,858,457	2,945,253	86,796	3%
31001111 DES-Transportation Svs-BRW .	876,939	904,492	27,553	3%
31001113 Res-Civil Engineering .	633,751	670,585	36,834	6%
31001114 Res-Creative Writing BIngl MFA .	166,569	117,170	(49,399)	(30%)
31001116 Res-Accountancy .	702,664	768,974	66,310	9%
31001117 Res-Finance .	753,196	782,789	29,593	4%
31001119 Res-Management .	867,848	904,297	36,449	4%
31001120 Res-Marketing .	528,528	458,706	(69,822)	(13%)
31001121 Res-BInglual & Literacy Studies .	432,159	346,402	(85,757)	(20%)
31001122 Res-Human Devt and School Srvs .	250,898	228,031	(22,867)	(9%)
31001123 Res-Counseling and Guidance .	269,304	174,870	(94,434)	(35%)
31001124 Res-Org & School Leadership .	247,647	240,082	(7,565)	(3%)
31001125 Res-Teaching and Learning .	499,484	560,520	61,036	12%
31001126 Res-Computer Science .	691,434	707,406	15,972	2%
31001127 Res-Electrical Engineering .	812,485	763,487	(48,998)	(6%)
31001128 Res-Mfg & Industrial Eng .	663,971	681,997	18,026	3%
31001129 Res-Mechanical Engineering .	4,048	50,243	46,195	1,141%
31001130 Res-Art .	380,396	353,142	(27,254)	(7%)
31001131 Res-Dance .	128,373	74,583	(53,790)	(42%)
31001132 Res-Theatre .	163,127	123,964	(39,163)	(24%)
31001133 Res-Music .	810,473	795,679	(14,794)	(2%)
31001135 Res-Communication Disorders .	166,328	-	(166,328)	(100%)
31001136 Res-Health & Biomed Sciences .	287,661	182,269	(105,392)	(37%)
31001137 Res-Health & Human Performance .	254,241	280,186	25,945	10%
31001138 Res-Nursing .	380,355	425,643	45,288	12%
31001139 Res-Occupational Therapy .	563,594	614,846	51,252	9%
31001140 Res-Physician Assistant .	63,373	65,921	2,548	4%
31001141 Res-Rehab Svcs and Counseling .	630,352	611,585	(18,767)	(3%)
31001142 Res-Social Work .	572,162	544,538	(27,624)	(5%)
31001143 Res-Communication .	269,326	279,187	9,861	4%
31001144 Res-Criminal Justice .	289,421	333,650	44,229	15%
31001145 Res-History .	521,335	493,322	(28,013)	(5%)
31001146 Res-Psychological Science .	715,154	871,187	156,033	22%

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31001148 Res-Sociology .	416,619	477,954	61,335	15%
31001149 Res-Philosophy .	352,320	364,939	12,619	4%
31001150 Res-Writing & Language Studies .	557,877	610,908	53,031	10%
31001151 Res-Political Science .	701,994	644,400	(57,594)	(8%)
31001152 Res-Biology .	1,512,656	1,589,639	76,983	5%
31001154 Res-Math & Statistical Sci .	25,136	-	(25,136)	(100%)
31001155 Res-Multidisciplinary Sciences .	1,315,356	1,022,762	(292,594)	(22%)
31001156 Res-Physics .	1,586,199	1,907,604	321,405	20%
31001157 Res-Literature & Cltrl Studies .	515,077	537,550	22,473	4%
31001158 Res-Intl Bus & Entreprenrshp .	372,333	405,705	33,372	9%
31001159 Res-Intrdscp Prg & Comm Engmt .	456,458	376,161	(80,297)	(18%)
31001165 Res-Hospitality & Tourism Mgmt .	64,605	67,103	2,498	4%
31001171 Designated OTIXEO .	7,409	7,409	-	-
31001181 Transfer Rec Scholarship .	2,585,713	2,585,713	-	-
31001203 Fire Safety Program .	162,025	162,025	-	-
31001220 UCentral Matamoros .	89,666	89,666	-	-
31001269 University Police Training .	37,658	37,658	-	-
31001274 Lab Safety Program .	32,253	32,253	-	-
31001300 Res-Anthropology .	241,223	203,340	(37,883)	(16%)
31001314 Degree Audit Systems & Support .	802,121	827,189	25,068	3%
71000001 Unallocated Plant Fund .	576,273	576,273	-	-
31000296 Employee Recognition .	18,603	18,603	-	-
31001332 CRM Maint & Support .	139,018	-	(139,018)	(100%)
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001368 Rsv EVPAA Contracts/Software .	309,240	309,240	-	-
31050187 DES-Strategic Enrollment Ops .	1,210,759	1,288,742	77,983	6%
31050188 DES-Registrar .	7,937	7,937	-	-
31050189 DES-Career Center .	165,937	165,937	-	-
31050190 DES-Counseling Center .	124,592	124,592	-	-
31050192 DES-Engaged Student Learning .	143,727	143,727	-	-
31050193 DES-Financial Aid .	279,963	279,667	(296)	0%
31050195 DES-Student Affairs .	285,525	290,140	4,615	2%
31050197 DES-Faculty Affairs .	476,561	686,960	210,399	44%
31050199 DES-Faculty Senate .	8,520	8,520	-	-

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050201 DES-College of Business & Entr .	873,636	894,742	21,106	2%
31050202 DES-Bus Admin PhD Program .	913,852	1,225,639	311,787	34%
31050203 DES-Accountancy .	53,166	53,166	-	-
31050204 DES- Finance .	23,532	23,532	-	-
31050205 DES-Information Systems .	58,256	58,256	-	-
31050206 DES-Management .	52,091	53,691	1,600	3%
31050207 DES-Marketing .	19,218	-	(19,218)	(100%)
31050208 DES-MBA Program .	33,879	33,879	-	-
31050209 DES-CEP and P-16 Integration .	601,826	640,562	38,736	6%
31050210 DES-Office Teacher Certificati .	13,381	13,381	-	-
31050211 DES-Bilingual and Literacy Stu .	40,775	39,975	(800)	(2%)
31050212 DES-Counseling and Training Cl .	21,140	19,540	(1,600)	(8%)
31050214 DES-Human Developpt and School .	30,596	33,796	3,200	10%
31050215 DES-Counseling and Guidance .	27,078	27,078	-	-
31050216 DES-Org & School Leadership .	27,485	27,485	-	-
31050217 DES-Teaching and Learning .	53,556	51,156	(2,400)	(4%)
31050219 DES-Health Professions Careers .	95,697	83,624	(12,073)	(13%)
31050221 DES-College of Eng and Comp Sc .	770,239	373,342	(396,897)	(52%)
31050222 DES-Computer Science .	160,558	162,158	1,600	1%
31050224 DES-Electrical Engineering .	136,091	137,691	1,600	1%
31050225 DES-Manufacturing & Industrial .	91,991	93,591	1,600	2%
31050226 DES-Mechanical Engineering .	98,868	161,753	62,885	64%
31050227 DES-College of Fine Arts .	632,079	538,062	(94,017)	(15%)
31050228 DES-Art .	175,355	174,555	(800)	0%
31050229 DES-Dance .	20,824	20,024	(800)	(4%)
31050230 DES-Theatre .	12,080	12,080	-	-
31050231 DES-Music .	259,851	254,051	(5,800)	(2%)
31050232 DES-College of Health Professi .	659,502	1,000,043	340,541	52%
31050234 DES-Communication Disorders .	44,654	49,480	4,826	11%
31050235 DES-Health and Biomedical Scie .	53,137	58,261	5,124	10%
31050236 DES-Health and Human Performan .	52,188	151,148	98,960	190%
31050237 DES-Nursing .	918,742	915,479	(3,263)	0%
31050238 DES-Occupational Therapy .	20,546	5,726	(14,820)	(72%)
31050240 DES-Rehab Services and Counsel .	29,454	118,414	88,960	302%

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050241 DES-Social Work .	919,708	799,394	(120,314)	(13%)
31050242 DES-College of Liberal Arts .	575,570	639,094	63,524	11%
31050243 DES-Communication .	26,752	25,952	(800)	(3%)
31050244 DES-Criminal Justice .	24,970	25,770	800	3%
31050245 DES-History .	40,518	40,518	-	-
31050246 DES-Military Science .	75,012	73,770	(1,242)	(2%)
31050247 DES-Psychological Science .	32,415	33,215	800	2%
31050249 DES-Sociology .	18,576	21,776	3,200	17%
31050250 DES-Philosophy .	22,183	22,183	-	-
31050251 DES-Writing and Language Studi .	40,571	42,171	1,600	4%
31050252 DES-Political Science .	39,669	38,069	(1,600)	(4%)
31050253 DES-College of Sciences .	675,034	677,485	2,451	0%
31050254 DES-Biology .	1,271,373	1,195,714	(75,659)	(6%)
31050256 DES-Coastal Studies .	17,942	17,942	-	-
31050257 DES-Mathematical & Statistical .	592,436	779,986	187,550	32%
31050258 DES-Sch of Earth Env & Marine .	177,933	188,848	10,915	6%
31050259 DES-Physics .	375,804	165,465	(210,339)	(56%)
31050260 DES-Literatures & Cultural Stu .	30,605	33,005	2,400	8%
31050262 DES-Ofc of Crr & Inst Asmt .	443,043	456,600	13,557	3%
31050264 DES - Bilingual Integration .	381,207	371,535	(9,672)	(3%)
31050265 DES-Center for Teaching Excell .	142,053	62,893	(79,160)	(56%)
31050267 DES-International Stdnt Advise .	173,635	178,134	4,499	3%
31050268 DES-Global Affairs .	112,961	354,812	241,851	214%
31050269 DES-Library .	1,195,713	1,487,064	291,351	24%
31050272 DES-COBE Instruction Expense .	7,375	7,375	-	-
31050273 DES-COE Instruction Expense .	1,159,862	1,105,522	(54,340)	(5%)
31050274 DES-CECS Instruction Expense .	8,140	-	(8,140)	(100%)
31050275 DES-COHP Instruction Expense .	1,492,674	409,487	(1,083,187)	(73%)
31050276 DES-COFA Instruction Expense .	21,736	21,736	-	-
31050277 DES-Int'l Bus & Entrepreneursh .	32,062	31,262	(800)	(2%)
31050279 DES-Interdiscip Prg & Commun E .	28,987	29,787	800	3%
31050280 DES-CLA Instruction Expense .	918,104	918,104	-	-
31050301 DES-Research Translation .	141,889	148,876	6,987	5%
31050304 DES-Office of Emergency Mgmt .	94,174	151,330	57,156	61%

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COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050314 DES-Non Profit Resource Center .	12,000	12,000	-	-
31050329 DES-University Police Equip & .	175,480	175,480	-	-
31050330 DES-University Police Vehicle .	165,000	250,000	85,000	52%
31050338 DES-Rehab Svc&Counseling PhD P .	25,053	25,053	-	-
31050339 DES-COLTT Instruction Expense .	496,276	496,276	-	-
31050342 DES-Finance & Admin-Operations .	9,436	9,436	-	-
31050365 DES-Assets Management .	6,702	6,702	-	-
31050366 DES-State Auditor Charges .	95,218	95,218	-	-
31050367 DES-Grants & Contracts .	98,854	254,395	155,541	157%
31050368 DES-Enrollment System & Analys .	421,077	428,568	7,491	2%
31050371 DES-Ofc of Instl Accreditation .	289,720	298,707	8,987	3%
31050379 DES-Res Comp & Exp. Cntrl .	226,315	243,561	17,246	8%
31050401 DES-Title IX&Equal Opportunity .	545,793	604,668	58,875	11%
31050438 DES-Anthropology .	13,975	13,975	-	-
31050442 DES-Facilities O&M-Contracted .	193,005	193,005	-	-
31050443 DES-Bus Information Sys AS .	103,046	105,288	2,242	2%
31050449 DES-PD K9 Program .	6,500	6,500	-	-
31050480 DES-Dual Credit .	138,824	144,299	5,475	4%
31050488 DES-COS Reserve .	113,835	113,055	(780)	(1%)
31050489 DES-CFA Reserve .	349,075	476,894	127,819	37%
31050490 DES-CLA Reserve .	1,063,415	1,123,772	60,357	6%
31050491 DES-CECS Reserve .	946,939	439,102	(507,837)	(54%)
31050492 DES-COBE Reserve .	1,363,790	1,410,855	47,065	3%
31050001 DES-Ofc of Instl Advancement .	515,657	545,039	29,382	6%
31050002 DES-Development Services .	191,179	191,179	-	-
31050003 DES-Government Relations .	335,239	623,854	288,615	86%
31050005 DES-Govrnt'l and Comm Relation .	870,070	891,400	21,330	2%
31050007 DES-Human Resources & Talent M .	71,821	71,821	-	-
31050008 DES-Recruitment and Staffing .	36,611	36,611	-	-
31050009 DES-Compliance .	512,716	560,994	48,278	9%
31050010 DES-Strategic Analysis & Inst .	441,030	451,800	10,770	2%
31050011 DES-University Attorney .	1,103,115	1,214,867	111,752	10%
31050012 DES-Envrn Hlth Safety & Risk M .	143,133	143,133	-	-
31050013 DES-University Police .	5,965,347	6,447,895	482,548	8%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050014 DES-University Marketing & Com .	464,869	464,869	-	-
31050015 DES-Criminal Background Checks .	154,940	154,940	-	-
31050016 DES-Indoor Air Quality .	8,693	8,693	-	-
31050020 DES-Employee Management Servic .	4,000	4,000	-	-
31050021 DES-Research .	793,832	841,355	47,523	6%
31050022 DES-Research - Support .	181,117	131,567	(49,550)	(27%)
31050024 DES-Sponsored Programs .	211,065	210,559	(506)	0%
31050026 DES-Commnty Engmnt Rural & Bus .	139,088	141,981	2,893	2%
31050030 DES-Office of the President .	632,875	618,688	(14,187)	(2%)
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 .	1,378,757	590,316	(788,441)	(57%)
31050040 DES-Finance and Administration .	542,524	699,147	156,623	29%
31050041 DES-Bus Information Sys IS .	68,697	70,193	1,496	2%
31050042 DES-Planning and Analysis .	714,292	816,752	102,460	14%
31050044 DES-Facilities Planning & Cnst .	40,817	251,256	210,439	516%
31050045 DES-Engineering Services .	29,979	29,979	-	-
31050046 DES-Facilities-Lease .	3,968,405	3,472,432	(495,973)	(12%)
31050047 DES-Custodial Services-Brownsv .	273,777	267,835	(5,942)	(2%)
31050048 DES-Ground Maintenance-Brownsv .	163,142	156,512	(6,630)	(4%)
31050049 DES-Building Maintenance-Edinb .	374,300	553,143	178,843	48%
31050050 DES-Custodial Services-Edinbur .	300,292	289,425	(10,867)	(4%)
31050051 DES-Ground Maintenance-Edinbur .	695,305	744,995	49,690	7%
31050052 DES-Structural Maintenance-ED .	172,700	168,257	(4,443)	(3%)
31050053 DES-Campus Facs Ops Ad - ED .	10,981	10,103	(878)	(8%)
31050054 DES-Vehicle Maintenance-ED .	16,474	16,474	-	-
31050055 DES-Central Scheduling-ED .	40,451	590,458	550,007	1,360%
31050057 DES-Starr County M&O .	9,295	9,295	-	-
31050058 DES-Thermal Energy Plant-Brwn .	41,210	41,210	-	-
31050059 DES-Procurement .	31,305	31,305	-	-
31050060 DES-HUB Program Office .	4,581	4,581	-	-
31050061 DES Treasury Student & Fin Sys .	311,133	315,116	3,983	1%
31050062 DES-Grants Accounting .	33,456	33,456	-	-
31050063 DES-Receiving & Inventory .	86,390	92,134	5,744	7%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050067 DES-Accounting and Reporting .	39,150	46,150	7,000	18%
31050068 DES-Accounts Payable .	21,070	21,070	-	-
31050069 DES-Treasury .	18,945	18,145	(800)	(4%)
31050072 DES-Education Benefit Program .	723,190	723,190	-	-
31050074 DES-Office Clery Compliance .	24,577	24,577	-	-
31050082 DES-Camp Facs Ops Ad - BRW .	20,736	20,736	-	-
31050083 DES-Building Maint-BRW .	372,545	366,567	(5,978)	(2%)
31050087 DES-Student Service Centers .	49,248	102,778	53,530	109%
31050089 DES-Brshp Shared Facilities .	21,233	21,233	-	-
31050093 DES-Curriculum & Instruct Doc .	36,364	36,364	-	-
31050094 DES-Academic Innovation .	52,700	52,700	-	-
31050095 DES-Advoc & Viol Preven .	38,947	38,947	-	-
31050096 DES-Media Relations .	4,500	4,500	-	-
31050097 DES-Ofc of SESA University Eve .	20,846	20,846	-	-
31050098 DES - CFA Arts Season .	60,025	60,025	-	-
31050099 DES-UT Marketing .	450,000	450,000	-	-
31050100 DES-Center for Rural Advanceme .	54	54	-	-
31050101 DES-Center for Bilingual Studi .	53,929	53,929	-	-
31050103 DES-Educational Leadership Doc .	37,536	37,536	-	-
31050105 DES-Civil Engineering .	47,826	47,826	-	-
31050106 DES-Engineering Program .	80,000	80,000	-	-
31050107 DES-COFA Scholarship .	86,000	86,000	-	-
31050108 DES-Valley Border Health .	186,848	187,400	552	0%
31050109 DES-Physician Asstnt Scholarsh .	54,000	35,589	(18,411)	(34%)
31050110 DES-Legal Certificate Program .	25,000	25,000	-	-
31050112 DES-Starr County Operating .	37,221	37,954	733	2%
31050113 DES-Undergraduate Res Initiati .	75,630	75,630	-	-
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	-	-
31050120 DES-Gateway Scholarship .	135,864	135,864	-	-
31050121 DES-Comm College Recruitment .	128,000	128,000	-	-
31050124 DES-MCAT Preparation .	86,900	86,900	-	-
31050150 DES-Provost Office .	1,143,168	1,015,965	(127,203)	(11%)

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31050151 DES-Provost-Support .	84,870	352,649	267,779	316%
31050152 DES-SS Special Initiatives .	32,802	32,802	-	-
31050153 DES-Student Academic Success .	476,049	486,884	10,835	2%
31050156 DES-Creative Writing Bilingual .	45,625	45,625	-	-
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 .	238,428	308,162	69,734	29%
31050170 DES-Graduate College Office .	304,445	292,432	(12,013)	(4%)
31050171 DES-Academic Advisement Center .	156,470	158,862	2,392	2%
31050173 DES-Mil Vet Succ Ctr .	22,792	19,428	(3,364)	(15%)
31050174 DES-Univ Writing Center .	507,704	507,704	-	-
31050176 DES-Fac Sal UG Faculty .	785,136	886,136	101,000	13%
31050178 DES-Learning Enrichment .	442,603	442,603	-	-
31050179 DES-Call Center .	197,863	223,113	25,250	13%
31050180 DES-Student Educational Outrea .	174,097	180,325	6,228	4%
31050181 DES-Recruitment Mgmt .	150,135	150,135	-	-
31050184 DES-Undergraduate Admission .	40,683	40,683	-	-
31050186 DES-Campus Tours .	51,449	86,799	35,350	69%
31051390 DES-CEP-TEExES Support .	68,709	68,709	-	-
31050479 DES-Ombuds Office .	117,519	34,713	(82,806)	(70%)
31001416 Presidential Research Fellows .	2,191,972	2,191,972	-	-
31001434 CEP Research HUB .	176,238	177,393	1,155	1%
31050502 DES-Ofc of EVP Research .	359,290	214,675	(144,615)	(40%)
31001433 CEP STEP-UP .	13,940	13,940	-	-
31001435 CEP Mobile Literacy Unit .	18,500	18,500	-	-
31050503 DES Reserve Adj-Student Svs .	(23,473)	(20,660)	2,813	(12%)
31050504 DES Reserve Adj-Instruction .	1,412,892	3,850,240	2,437,348	173%
31050505 DES Reserve for Adj Plant .	(846,134)	2,691,470	3,537,604	(418%)
31050506 DES Reserve Adj Public Service .	(62,648)	87,971	150,619	(240%)
31050507 DES Reserve Adjust Research .	(313,819)	(9,629,096)	(9,315,277)	2,968%
31050508 DES Reserve Adj-Inst'l Suppt .	1,188,457	2,532,396	1,343,939	113%
31001452 JumpStart Scholarships .	760,000	760,000	-	-
31051398 DES-UnivPolice Access and Cam .	63,310	63,310	-	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31051429 DES-COHP Reserve .	52,978	-	(52,978)	(100%)
31051430 DES - Reserve for Social Work .	-	19,401	19,401	-
31051431 Teacher Residency .	72,414	35,728	(36,686)	(51%)
31001543 Student ID Card Office .	129,099	15,683	(113,416)	(88%)
31051432 DES - UTRGV Music Activities .	37,100	37,100	-	-
31051433 DES - UTRGV Mariachi .	40,040	40,040	-	-
31051434 DES - UTRGV Chamber Orchestra .	39,040	39,040	-	-
31001578 Res-Spanish .	244,115	120,127	(123,988)	(51%)
31001580 TargetX CRM .	314,500	453,518	139,018	44%
31001597 Workstudy Benefits .	15,000	15,000	-	-
31051435 DES-PhD Clinical Psych .	1,145,531	1,146,527	996	0%
31051438 DES-Strategic Space Planning .	264,338	270,755	6,417	2%
31051439 DES-Space Moves .	20,000	20,000	-	-
31051440 DES-Spanish .	16,603	15,803	(800)	(5%)
31051443 DES-Research Analytics .	216,782	237,895	21,113	10%
31001653 Dr. Torres-Hostos Start Ups .	50,000	-	(50,000)	(100%)
31001654 Axiom EPM .	159,375	159,375	-	-
31001664 DES - Research Initiative .	538,584	538,584	-	-
31051446 DES-Contracts & Industry Agrmt .	134,481	139,119	4,638	3%
31051447 DES - Graduate Admi and Enroll .	-	106,785	106,785	-
31051454 DES Finance & Fiscal Reporting .	303,222	364,859	61,637	20%
31001688 PCI Compliance .	106,845	116,520	9,675	9%
31051456 DES-Off Research Compliance .	235,071	246,614	11,543	5%
31051458 Asbestos Operating .	11,452	11,452	-	-
31051459 Facilities Fina & Cap Bgt .	255,557	256,867	1,310	1%
31051457 DES-Ofc Research Enhancement .	210,068	186,852	(23,216)	(11%)
31051463 DES BS Nutrition .	81,582	84,806	3,224	4%
31051462 DES-Space Management System .	32,000	32,000	-	-
31051465 DES-Res Integrity&Expt Comp. .	143,510	146,904	3,394	2%
31051466 DES-PCCISU HG PhD Program .	372,787	376,787	4,000	1%
31051467 DES-Doctor of Nursing Practice .	66,000	66,000	-	-
31051468 DES-Physical Therapy .	119,000	465,000	346,000	291%
31051469 DES-BS Integrated Health Scien .	39,700	39,700	-	-
31051470 DES-Masters of Sci in Dietetic .	26,525	26,525	-	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31051471 DES-American Sign Language .	14,000	113,760	99,760	713%
31051472 DES-Occupational Therapy Docto .	37,990	112,990	75,000	197%
31051473 DES-MS Global Commerce INTL BU .	27,900	27,900	-	-
31051474 DES-MS Applied Stats & Data Sc .	134,350	-	(134,350)	(100%)
31051475 DES-PhD Math & Statistical Sci .	299,544	340,676	41,132	14%
31051476 DES-PhD Physics .	338,264	288,925	(49,339)	(15%)
31051477 DES-Cyber Security .	7,578	-	(7,578)	(100%)
31051478 DES-MS in Biomedical Engineeri .	12,500	12,500	-	-
31051479 DES-MS Teacher Leadership .	21,400	-	(21,400)	(100%)
31051481 DES-BS in Addiction Studies .	55,905	75,605	19,700	35%
31051483 DES-Hospitality and Tourism Mg .	5,800	5,800	-	-
31051485 DES-BS Sust Agric & Food Syste .	47,800	-	(47,800)	(100%)
31001720 Music Band Scholarships .	-	323,000	323,000	-
31001723 SON Dean Enhancement .	50,000	50,000	-	-
31051486 DES-Materials Science PhD .	168,040	193,540	25,500	15%
31051487 Res-Materials Science PhD .	465,408	436,320	(29,088)	(6%)
31051488 Graduate Recruitment .	108,734	423,644	314,910	290%
31051494 DES-Masters in Health Science .	52,696	47,281	(5,415)	(10%)
31051492 DES Medical Laboratory Science .	31,559	32,905	1,346	4%
31051496 Res-MS in Biomedical Engineer .	63,630	90,900	27,270	43%
31051495 CLA-Research Expenses .	-	72,000	72,000	-
31001787 Donor Gifts for RFS Debt Paymt .	-	1,262,614	1,262,614	-
31051500 DES-Strategic Enrollmnt Ops-IS .	419,351	501,012	81,661	19%
31051505 Summer Faculty Salaries .	9,614,979	10,181,554	566,575	6%
31051507 Res - Computer Science PhD .	290,880	465,408	174,528	60%
31051506 DES - Computer Science PhD .	97,325	181,921	84,596	87%
31001804 Res- Physical Therapy .	-	164,561	164,561	-
31051508 Inventory Management .	-	142,855	142,855	-
31001848 CFA Faculty Research Travel .	-	30,000	30,000	-
31001849 COHP Research Support .	-	18,000	18,000	-
31051515 SaLT-Studs. as Learn. & Teach. .	-	79,160	79,160	-
31051517 DES - School of Optometry .	-	13,000	13,000	-
31001855 Res - Health Science .	-	16,024	16,024	-
31001859 Res Nutrition & Dietetics .	-	10,190	10,190	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31051520 DES-Compensation .	-	5,000	5,000	-
31051522 MA in Teaching-Teach&Learn .	-	12,500	12,500	-
31001873 Res-MS Hlth Sci&BS AppliedTech .	-	16,766	16,766	-
31001887 Res Doc Program Recruitment .	-	750,000	750,000	-
31001888 Carnegie R1 Initiatives .	-	500,000	500,000	-
31001443 Equipment - Social Work .	5,000	5,000	-	-
31001445 Equipment - COHP .	80,000	80,000	-	-
31001448 Res-Informatics & Engr Systems .	300,712	236,073	(64,639)	(21%)
31001449 Graduate Scholarship Programs .	1,150,593	1,150,593	-	-
31001459 Equipment - Nursing .	10,000	10,000	-	-
31001465 Res- Economics .	581,663	604,196	22,533	4%
31051397 DES-Informatics & Engr Systems .	5,600	7,778	2,178	39%
31051399 Scholarship Application .	100,000	100,000	-	-
31051411 DES-Economics .	18,610	18,610	-	-
31051419 Generator Maintenance .	90,000	87,017	(2,983)	(3%)
31051420 Early College High School .	807,805	896,757	88,952	11%
31051422 Degree Completion Initiatives .	283,878	356,256	72,378	25%
31001512 SSW Start Ups .	97,500	-	(97,500)	(100%)
31001534 Financial Info Reporting .	590,210	628,497	38,287	6%
<b>Total Transfers Out</b>	<b>205,537,244</b>	<b>211,860,222</b>	<b>6,322,978</b>	<b>3%</b>
 Net Activity	 (9,931,642)	 (6,880,952)	 3,050,690	 (31%)
Estimated Beginning Balance	17,709,458	17,709,458	-	-
Estimated Ending Balance	7,777,816	10,828,506	3,050,690	39%

<b>Student Category</b>	<b>Rate</b>
Undergraduate Traditional	\$159.20 per student + \$264.10 per SCH
Graduate Traditional	\$159.20 per student + \$271.30 per SCH
Undergraduate Accelerated	\$189.68 per SCH
Graduate Accelerated	\$306.34 to \$334.12 per SCH (varies by program)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,798,405	2,809,420	11,015	0%
<b>Total Estimated Income</b>	<b>2,798,405</b>	<b>2,809,420</b>	<b>11,015</b>	<b>0%</b>
Transfers Out				
31000400 DES-SOM Deans Office .	2,413,918	2,247,093	(166,825)	(7%)
31000433 DT Set Aside SOM .	334,977	323,848	(11,129)	(3%)
31000980 Exemptions-DES Tuition Fee .	49,510	-	(49,510)	(100%)
31001870 Exemptions-DES Tuit & Fee SOM .	-	61,615	61,615	-
<b>Total Transfers Out</b>	<b>2,798,405</b>	<b>2,632,556</b>	<b>(165,849)</b>	<b>(6%)</b>
Net Activity	-	176,864	176,864	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	176,864	176,864	-

<u>Student Category</u>	<u>Rate</u>
Years 1 & 2	\$12,650 per student (annual rate)
Years 3 & 4	\$12,105 per student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2025	FY 2026	Increases / (Decreases)	% Inc / (%Dec)
<b>Estimated Income</b>				
31001557 Designated Tuition - SOPM	1,014,295	1,259,235	244,940	24%
<b>Total Estimated Income</b>	<b>1,014,295</b>	<b>1,259,235</b>	<b>244,940</b>	<b>24%</b>
<b>Transfers Out</b>				
21000521 E&G Revenues - SOPM .	276,000	580,600	304,600	110%
31000980 Exemptions-DES Tuition Fee .	24,755	-	(24,755)	(100%)
31001562 DT Set Aside SOPM .	118,154	148,251	30,097	25%
31001695 SOPM Special Projects .	69,453	70,000	547	1%
31001696 SOPM Student Activities .	98,000	111,000	13,000	13%
31001702 SOPM Debt Service .	140,856	404,910	264,054	187%
31001800 SOPM Clinical Education Suppt .	32,500	49,000	16,500	51%
31001854 SOPM GME Operations Support .	-	72,000	72,000	-
31001877 SOPM - Graduation .	-	80,000	80,000	-
31051504 DES-SOPM Faculty Support .	20,000	20,000	-	-
31051509 DES-SOPM Faculty Allowance .	-	70,000	70,000	-
31051511 SOPM Admissions Des .	-	60,000	60,000	-
<b>Total Transfers Out</b>	<b>779,718</b>	<b>1,665,761</b>	<b>886,043</b>	<b>114%</b>
<b>Net Activity</b>	<b>234,577</b>	<b>(406,526)</b>	<b>(641,103)</b>	<b>(273%)</b>
Estimated Beginning Balance	375,225	406,526	31,301	8%
Estimated Ending Balance	609,802	-	(609,802)	(100%)

**Rate**

\$12,650 per student (annual rate)

The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	27,085,942	28,280,144	1,194,202	4%
<b>Total Estimated Income</b>	<b>27,085,942</b>	<b>28,280,144</b>	<b>1,194,202</b>	<b>4%</b>
Transfers Out				
31000019 Information Security .	1,021,735	1,132,546	110,811	11%
31000048 Learning Management System .	933,943	933,943	-	-
31000050 Project Management Office AS .	195,101	265,598	70,497	36%
31000051 Information Technology .	512,928	202,828	(310,100)	(60%)
31000053 Network Services AS .	836,756	858,766	22,010	3%
31000054 Telephone & Telecom CircuitsAS .	528,519	528,519	-	-
31000055 IT Travel and Training IS .	51,292	51,292	-	-
31000056 Application & Data Srvs IS .	105,481	108,215	2,734	3%
31000057 Computing Sys Maintenance AS .	1,163,839	2,907,174	1,743,335	150%
31000058 Data Center Services AS .	1,518,708	1,552,916	34,208	2%
31000059 Collaboration Support IS .	52,017	53,190	1,173	2%
31000062 IT Services IS .	98,077	100,895	2,818	3%
31000064 Enterprise Information Sys IS .	645,456	653,519	8,063	1%
31000065 Data & Network Security IS .	321,853	306,897	(14,956)	(5%)
31000066 IT Comm & Training IS .	76,457	106,522	30,065	39%
31000067 Infrastructure & Oper IS .	108,372	110,943	2,571	2%
31000069 Information Technologies AS .	431,099	465,450	34,351	8%
31000070 Enterprise Development AS .	858,259	872,391	14,132	2%
31000077 IT Support Services AS .	811,867	860,735	48,868	6%
31000095 Global Student Program .	-	91,071	91,071	-
31000099 Ctr fr Onl Learn&Teachng Tech .	1,316,327	1,857,049	540,722	41%
31000178 Online Credit Card Fee .	590,382	279,253	(311,129)	(53%)
31000213 Registrar Designated .	730,820	763,926	33,106	5%
31000218 Undergrad Admin Ofc Operations .	62,663	62,663	-	-
31000228 Strategic Enrollment Comm .	39,377	39,377	-	-
31000239 Academic Advising Ctr-Designtd .	5,692,172	738,564	(4,953,608)	(87%)
31000354 Information Technologies IS .	285,670	308,571	22,901	8%
31000356 Network Services IS .	560,727	575,409	14,682	3%

The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2025	FY 2026	INCREASE (DECREASE)	% INC (%DEC)
31000357 Telephone & Telecom CircuitsIS .	-	352,345	352,345	-
31000358 Computing Sys Maintenance IS .	-	1,946,815	1,946,815	-
31000359 Data Center Services IS .	-	1,035,636	1,035,636	-
31000362 Enterprise Development IS .	572,169	581,601	9,432	2%
31000364 Project Management Office IS .	-	177,067	177,067	-
31000366 IT Support Services IS .	541,244	573,827	32,583	6%
31000367 Data & Network Security AS .	482,792	460,343	(22,449)	(5%)
31000981 Exemptions-University Svcs Fee .	785,126	854,052	68,926	9%
31001085 Enterprise Information Sys AS .	968,194	980,270	12,076	1%
31001086 Strategy & Bus Relation IS .	157,618	195,076	37,458	24%
31001087 Collaboration Support AS .	78,024	79,785	1,761	2%
31001088 IT Faculty Support .	64,432	66,926	2,494	4%
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001252 Applications & Data Svcs AS .	158,219	162,323	4,104	3%
31001253 IT Comm & Training AS .	114,687	159,782	45,095	39%
31001254 Strategy & Bus Relation AS .	236,427	292,613	56,186	24%
31001255 Infrastructure and Oper AS .	162,558	166,414	3,856	2%
31001256 Equip-Information Tech AS .	171,653	171,652	(1)	0.003
31001257 IT Services AS .	147,118	151,341	4,223	3%
31001258 IT Travel and Training AS .	101,609	101,609	-	-
31001375 IT Student Support Svcs .	834,398	828,081	(6,317)	(1%)
31001376 Audio Visual Classroom .	680,717	737,116	56,399	8%
31001543 Student ID Card Office .	-	113,996	113,996	-
31001709 End User Support AS .	234,354	240,618	6,264	3%
31001710 End User Support IS .	159,568	163,742	4,174	3%
31001712 Enterprise Architects AS .	485,700	493,949	8,249	2%
31001713 Enterprise Architects IS .	323,797	329,302	5,505	2%
<b>Total Transfers Out</b>	<b>27,085,942</b>	<b>28,280,144</b>	<b>1,194,202</b>	<b>4%</b>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

Traditional Students: \$38.10 per SCH, capped at 12 hours  
Accelerated Students: \$38.10 per SCH

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

COST CENTER & DESCRIPTION	FY 2025	FY 2026	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31000950 DES-SOM University Srvcs Fees	206,654	207,569	915	0%
<b>Total Estimated Income</b>	<b>206,654</b>	<b>207,569</b>	<b>915</b>	<b>0%</b>
Transfers Out				
31000338 Equip-Information Tech IS .	174,000	174,000	-	-
31000981 Exemptions-University Svcs Fee .	3,658	-	(3,658)	(100%)
31001256 Equip-Information Tech AS .	28,996.000	28,997.000	1.000	0.003
31001870 Exemptions-DES Tuit & Fee SOM .	-	4,572	4,572	-
<b>Total Transfers Out</b>	<b>206,654</b>	<b>207,569</b>	<b>915</b>	<b>0%</b>
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

COST CENTER & DESCRIPTION	FY 2025	FY 2026	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001558 University Services Fee - SOPM	74,066	93,269	19,203	26%
<b>Total Estimated Income</b>	<b>74,066</b>	<b>93,269</b>	<b>19,203</b>	<b>26%</b>
Transfers Out				
31000981 Exemptions-University Svcs Fee .	1,829	-	(1,829)	(100%)
31001256 Equip-Information Tech AS .	60,351	60,351	-	-
<b>Total Transfers Out</b>	<b>62,180</b>	<b>60,351</b>	<b>(1,829)</b>	<b>(3%)</b>
Net Activity	11,886	32,918	21,032	177%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	11,886	32,918	21,032	177%

\$914.40 per medical student (annual rate)

**The University of Texas Rio Grande Valley  
 Medical Services, Research and Development Plan Operating Budget Summary  
 For The Fiscal Year Ending August 31, 2026**

	<b>Budget FY 2025</b>	<b>Adjusted Budget FY 2026</b>
<b>Operating Revenues:</b>		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	\$ 27,378,490	\$ 42,316,982
Other Gross Patient Charges	25,323,127	40,236,631
Total Gross Patient Charges	<b>52,701,617</b>	<b>82,553,614</b>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	5,222,197	5,531,092
Contractual Allowances - Medicare	8,938,313	13,373,685
Contractual Allowances - Managed Care and Other Insurance	14,903,898	24,023,102
Other Unreimbursed Medical Charges	1,992,048	3,549,805
Bad Debt Expense	2,134,806	3,384,698
Total Discounts and Allowances	<b>33,191,262</b>	<b>49,862,383</b>
Net Patient Revenues	19,510,355	32,691,231
Contractual Revenues	15,580,910	12,442,456
Other Operating Revenues	8,241,107	21,785,848
<b>Total Operating Revenues</b>	<b>43,332,372</b>	<b>66,919,535</b>
<b>Operating Expenses:</b>		
Faculty Salaries	10,185,512	13,834,162
Staff Salaries	12,298,803	16,846,687
Fringe Benefits	9,290,855	9,054,346
Maintenance and Operations	15,293,739	26,926,152
Professional Liability Insurance		
Travel	-	
Other Expenses	932,000	2,165,746
<b>Total Operating Expenses</b>	<b>48,000,909</b>	<b>68,827,093</b>
<b>Operating Income (Loss)</b>	<b>(4,668,537)</b>	<b>(1,907,558)</b>
<b>Nonoperating Revenues (Expenses)</b>		
Investment Income	-	
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
<b>Net Nonoperating Revenues (Expenses)</b>	<b>-</b>	<b>-</b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<b>(4,668,537)</b>	<b>(1,907,558)</b>
Transfers In:		
Interfund/Interagency	-	-
<b>Change in Net Assets</b>	<b>-</b>	<b>-</b>
Net Assets - September 1	-	-
<b>Net Assets - August 31</b>	<b>\$ (4,668,537)</b>	<b>\$ (1,907,558)</b>

\*Includes the operations of the nonprofit healthcare corporation.



**Auxiliary  
Enterprises Funds**



The University of Texas Rio Grande Valley  
2025-2026 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102000 Athletics	20,794,273	24,346,160	(4,229,274)	6,465,668	(1,315,493)	2,943,804	1,628,311
410565 School of Podiatric Medicine	70,502	-	-	-	70,502	-	70,502
300005 School of Medicine	156,902	-	-	-	156,902	-	156,902
203000 Planning & Analysis	-	731,773	-	-	(731,773)	-	(731,773)
202001 Treasury Student & Fin Systems	-	801,515	-	-	(801,515)	-	(801,515)
204020 Campus Facilities Operations	-	322,427	-	-	(322,427)	-	(322,427)
Athletics Total	<u>21,021,677</u>	<u>26,201,875</u>	<u>(4,229,274)</u>	<u>6,465,668</u>	<u>(2,943,804)</u>	<u>2,943,804</u>	<u>-</u>
205020 Residence Life	5,520,772	3,425,976	-	(255,688)	1,839,108	5,026,323	6,865,431
203000 Planning & Analysis	-	60,309	-	-	(60,309)	-	(60,309)
202001 Treasury Student & Fin Systems	-	65,671	(1,683,212)	-	(1,748,883)	-	(1,748,883)
205001 Campus Auxiliary Services	-	653	-	-	(653)	-	(653)
205060 Business & Admin Services	<u>4,264,765</u>	<u>4,005,031</u>	-	<u>(223,901)</u>	<u>35,833</u>	<u>2,122,468</u>	<u>2,158,301</u>
Housing & Food Service Total	<u>9,785,537</u>	<u>7,557,640</u>	<u>(1,683,212)</u>	<u>(479,589)</u>	<u>65,096</u>	<u>7,148,791</u>	<u>7,213,887</u>
203000 Planning & Analysis	-	33,466	-	-	(33,466)	-	(33,466)
205001 Campus Auxiliary Services	1,637,374	153,231	-	(513,448)	970,695	873,181	1,843,876
205060 Business & Admin Services	<u>40,000</u>	<u>977,229</u>	-	-	<u>(937,229)</u>	-	<u>(937,229)</u>
Pledged Total	<u>1,677,374</u>	<u>1,163,926</u>	-	<u>(513,448)</u>	-	<u>873,181</u>	<u>873,181</u>
203000 Planning & Analysis	-	52,072	-	-	(52,072)	-	(52,072)
202001 Treasury Student & Fin Systems	-	30,000	-	-	(30,000)	-	(30,000)
205001 Campus Auxiliary Services	<u>2,534,863</u>	<u>1,434,816</u>	-	<u>(931,590)</u>	<u>168,457</u>	<u>1,584,597</u>	<u>1,753,054</u>
Parking Permits & Fines Total	<u>2,534,863</u>	<u>1,516,888</u>	-	<u>(931,590)</u>	<u>86,385</u>	<u>1,584,597</u>	<u>1,670,982</u>
410565 School of Podiatric Medicine	10,098	-	-	-	10,098	-	10,098
300005 School of Medicine	22,473	-	-	-	22,473	-	22,473
205030 Student Health Services	2,426,122	2,091,900	(86,600)	-	247,622	1,611,505	1,859,127
203000 Planning & Analysis	-	98,857	-	-	(98,857)	-	(98,857)
Health Services Total	<u>2,458,693</u>	<u>2,190,757</u>	<u>(86,600)</u>	-	<u>181,336</u>	<u>1,611,505</u>	<u>1,792,841</u>
410565 School of Podiatric Medicine	24,480	13,000	-	(12,060)	(580)	-	(580)
300005 School of Medicine	54,480	-	-	(41,400)	13,080	-	13,080
300205 Education & Academic Affairs	-	90,000	-	-	(90,000)	-	(90,000)
300210 Student Affairs	-	54,650	-	-	(54,650)	-	(54,650)
703000 Community Relations	-	57,897	-	-	(57,897)	-	(57,897)
205010 Student Union	-	22,407	-	-	(22,407)	-	(22,407)
420312 Student Activities	-	1,073,494	-	-	(1,073,494)	-	(1,073,494)

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
800010 Ofc of Strategic Enrol & St Af	19,400	-	-	4,094,029	4,113,429	1,886,478	5,999,907
420314 Student Media	-	707,022	-	-	(707,022)	-	(707,022)
420320 Stud Rights & Responsibilities	-	75,046	-	-	(75,046)	-	(75,046)
420313 Center for Student Involvement	-	1,132,656	-	-	(1,132,656)	-	(1,132,656)
420340 Chess	-	656,176	-	-	(656,176)	-	(656,176)
420305 Ofc Dean of Students	-	211,778	-	-	(211,778)	-	(211,778)
420410 Engaged Scholarship & Learning	-	119,350	-	-	(119,350)	-	(119,350)
420405 Ofc of Student Success	-	34,900	-	-	(34,900)	-	(34,900)
410420 Creative Writing	-	43,893	-	-	(43,893)	-	(43,893)
410430 Music	-	108,000	-	-	(108,000)	-	(108,000)
410440 Theatre	-	104,200	-	-	(104,200)	-	(104,200)
410450 Dance	-	72,650	-	-	(72,650)	-	(72,650)
410410 Art and Design	-	76,087	-	-	(76,087)	-	(76,087)
410760 Ctr of Excellence in STEM	-	40,019	-	-	(40,019)	-	(40,019)
410770 Sch of Earth Env & Marine Sci	-	30,300	-	-	(30,300)	-	(30,300)
430170 Honors College	-	50,400	-	-	(50,400)	-	(50,400)
430190 Advocacy & Violence Prevention	-	21,205	-	-	(21,205)	-	(21,205)
430180 Graduate College	-	22,500	-	-	(22,500)	-	(22,500)
203000 Planning & Analysis	-	167,146	-	-	(167,146)	-	(167,146)
202001 Treasury Student & Fin Systems	5,847,570	92,025	-	(4,040,569)	1,714,976	-	1,714,976
204020 Campus Facilities Operations	-	230,505	-	-	(230,505)	-	(230,505)
Student Services Total	<u>5,945,930</u>	<u>5,307,306</u>	-	-	<u>638,624</u>	<u>1,886,478</u>	<u>2,525,102</u>
203000 Planning & Analysis	-	21,680	-	-	(21,680)	-	(21,680)
205050 Child Development Center	<u>696,245</u>	<u>642,391</u>	-	<u>75,844</u>	<u>129,698</u>	-	<u>129,698</u>
Child Development Total	<u>696,245</u>	<u>664,071</u>	-	<u>75,844</u>	<u>108,018</u>	-	<u>108,018</u>
410565 School of Podiatric Medicine	24,174	-	-	-	24,174	-	24,174
300005 School of Medicine	53,799	-	-	-	53,799	-	53,799
205040 University Recreation	277,000	3,255,244	-	-	(2,978,244)	-	(2,978,244)
203000 Planning & Analysis	-	87,356	-	-	(87,356)	-	(87,356)
202001 Treasury Student & Fin Systems	<u>5,289,235</u>	<u>242,880</u>	<u>(1,504,082)</u>	-	<u>3,542,273</u>	<u>5,262,625</u>	<u>8,804,898</u>
Recreation Center Total	<u>5,644,208</u>	<u>3,585,480</u>	<u>(1,504,082)</u>	-	<u>554,646</u>	<u>5,262,625</u>	<u>5,817,271</u>
410565 School of Podiatric Medicine	9,180	-	-	-	9,180	-	9,180
300005 School of Medicine	20,430	-	-	-	20,430	-	20,430

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
205010 Student Union	38,000	2,016,279	-	66,588	(1,911,691)	-	(1,911,691)
203000 Planning & Analysis	-	69,120	-	-	(69,120)	-	(69,120)
202001 Treasury Student & Fin Systems	2,045,820	93,810	-	-	1,952,010	4,435,916	6,387,926
Student Union Total	<u>2,113,430</u>	<u>2,179,209</u>	<u>-</u>	<u>66,588</u>	<u>809</u>	<u>4,435,916</u>	<u>4,436,725</u>
Auxiliary Enterprises Funds Total	<u>51,877,957</u>	<u>50,367,152</u>	<u>(7,503,168)</u>	<u>4,683,473</u>	<u>(1,308,890)</u>	<u>25,746,897</u>	<u>24,438,007</u>



The University of Texas Rio Grande Valley  
Student Service Fee

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000001 Student Service Fee	4,910,582	5,847,570	936,988	19%
<b>Total Estimated Income</b>	<b>4,910,582</b>	<b>5,847,570</b>	<b>936,988</b>	<b>19%</b>
Transfers Out				
46100002 AES Student Activities	4,040,569	4,040,569	-	-
<b>Total Transfers Out</b>	<b>4,040,569</b>	<b>4,040,569</b>	<b>-</b>	<b>-</b>
Net Activity	870,013	1,807,001	936,988	108%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	870,013	1,807,001	936,988	108%

\$5.83 to \$10.00 per SCH, capped at 12 hours (varies by cohort)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000002 AUX-SOM Student Service Fee	54,240	54,480	240	0%
<b>Total Estimated Income</b>	<b>54,240</b>	<b>54,480</b>	<b>240</b>	<b>0%</b>
Transfers Out				
46100002 AES Student Activities	41,400	41,400	-	-
<b>Total Transfers Out</b>	<b>41,400</b>	<b>41,400</b>	<b>-</b>	<b>-</b>
Net Activity	12,840	13,080	240	2%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	12,840	13,080	240	2%

\$240.00 per medical student (annual rate)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000005 Student Service Fee - SOPM	19,440	24,480	5,040	26%
<b>Total Estimated Income</b>	<b>19,440</b>	<b>24,480</b>	<b>5,040</b>	<b>26%</b>
Transfers Out				
46100002 AES Student Activities	12,060	12,060	-	-
<b>Total Transfers Out</b>	<b>12,060</b>	<b>12,060</b>	<b>-</b>	<b>-</b>
Net Activity	7,380	12,420	5,040	68%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	7,380	12,420	5,040	68%

\$240.00 per medical student (annual rate)



**Restricted Contracts  
and Grants Funds**



The University of Texas Rio Grande Valley  
2025-2026 Budget  
Restricted Fund - Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	17,122,546	17,122,546	-	-	-	-	-
N_200 Research	10,974,664	10,974,664	-	-	-	-	-
N_204 Research Clinical - Bench	996,785	996,785	-	-	-	-	-
N_205 Research Clinical- Translation	123,623	123,623	-	-	-	-	-
N_206 Research Clinical - Patient	480,650	480,650	-	-	-	-	-
N_300 Public Service	8,762,561	8,762,561	-	-	-	-	-
N_400 Academic Support	2,464,484	2,464,484	-	-	-	-	-
N_700 Institutional Support	600,000	600,000	-	-	-	-	-
N_800 Operation & Maint of Plant	143,050	143,050	-	-	-	-	-
N_997 Scholarship & Fellowship	134,929,892	134,929,892	-	-	-	-	-
N_600 Student Services	<u>6,912,631</u>	<u>6,912,631</u>	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>183,510,886</u>	<u>183,510,886</u>	-	-	-	-	-
N_100 Instruction	3,922,239	3,922,239	-	-	-	-	-
N_200 Research	978,161	978,161	-	-	-	-	-
N_204 Research Clinical - Bench	184,467	184,467	-	-	-	-	-
N_300 Public Service	46,858	46,858	-	-	-	-	-
N_600 Student Services	<u>61,773</u>	<u>61,773</u>	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>5,193,498</u>	<u>5,193,498</u>	-	-	-	-	-
N_100 Instruction	1,387,295	1,387,295	-	-	-	-	-
N_200 Research	3,411,807	3,411,807	-	-	-	-	-
N_300 Public Service	<u>1,358,690</u>	<u>1,358,690</u>	-	-	-	-	-
NET SALES SERVICES EDUCATION SUBTOTAL	<u>6,157,792</u>	<u>6,157,792</u>	-	-	-	-	-
N_300 Public Service	222,306	222,306	-	-	-	-	-
N_100 Instruction	156,217	156,217	-	-	-	-	-
N_200 Research	(66,440)	(66,440)	-	-	-	-	-
N_204 Research Clinical - Bench	10,734,059	10,734,059	-	-	-	-	-
N_300 Public Service	<u>287,450</u>	<u>287,450</u>	-	-	-	-	-
LOCAL & PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>11,333,592</u>	<u>11,333,592</u>	-	-	-	-	-
Restricted Fund - Grants Total	<u>206,195,768</u>	<u>206,195,768</u>	-	-	-	-	-



**Restricted Gift Funds**



The University of Texas Rio Grande Valley  
 2025-2026 Budget  
 Restricted Fund - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_200 Research	32,291	32,291	-	-	-	-	-
N_300 Public Service	141,585	141,585	-	-	-	-	-
N_400 Academic Support	349,985	349,985	-	-	-	-	-
N_800 Operation & Maint of Plant	17,888	17,888	-	-	-	-	-
N_997 Scholarship & Fellowship	1,069,295	2,194,750	-	1,125,455	-	-	-
N_600 Student Services	2,213	2,213	-	-	-	-	-
<b>Restricted Fund - Gifts Total</b>	<b>1,613,257</b>	<b>2,738,712</b>	<b>-</b>	<b>1,125,455</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Restricted Endowment Funds**



The University of Texas Rio Grande Valley  
2025-2026 Budget  
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102000 Athletics	152	152	-	-	-	-	-
410565 School of Podiatric Medicine	491	491	-	-	-	-	-
PRESIDENT	<u>643</u>	<u>643</u>	-	-	-	-	-
300005 School of Medicine	206,958	206,958	-	-	-	-	-
300205 Education & Academic Affairs	1,863	1,863	-	-	-	-	-
300330 SOM Scholarships	106,828	106,828	-	-	-	-	-
300027 PCCISU Womens & Childrens Hlth	2,020	2,020	-	-	-	-	-
300030 MDOISU Medicine	7,236	7,236	-	-	-	-	-
300070 MDOISU Cancer Research	6,447	6,447	-	-	-	-	-
300072 MDOISU Oncology	93,831	93,831	-	-	-	-	-
300440 Surgical Specialty and MSK ISU	90,994	90,994	-	-	-	-	-
300050 NBHISU Psych Neuro & Optometry	1,009	1,009	-	-	-	-	-
HEALTH AFFAIRS	<u>517,186</u>	<u>517,186</u>	-	-	-	-	-
600010 Ofc of Institutional Advancmnt	9,482	9,482	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>9,482</u>	<u>9,482</u>	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	1,532	1,532	-	-	-	-	-
GOVT & COMMUNITY RELATIONS	<u>1,532</u>	<u>1,532</u>	-	-	-	-	-
420332 Military & Veterans Succ Ctr	219	219	-	-	-	-	-
802000 Scholarships & Enrollment Comm	2,016,604	2,016,604	-	-	-	-	-
420105 College Access & K-12 Partners	12,672	12,672	-	-	-	-	-
430155 Ofc of Intl Student Services	8,224	8,224	-	-	-	-	-
STRATEGIC ENROLLMENT & STU AFF	<u>2,037,719</u>	<u>2,037,719</u>	-	-	-	-	-
430120 University Library	62,417	62,417	-	-	-	-	-
410560 School of Nursing	1,625	1,625	-	-	-	-	-
410501 College of Health Professions	786	786	-	-	-	-	-
410540 Physician Assistant	1,642	1,642	-	-	-	-	-
410105 RCV Coll of Bus & Entrep	694,229	694,229	-	-	-	-	-
410205 Coll of Educ & P16 Integration	120,766	120,766	-	-	-	-	-
410405 College of Fine Arts	50,479	50,479	-	-	-	-	-
410430 Music	24,873	24,873	-	-	-	-	-
410440 Theatre	2,341	2,341	-	-	-	-	-
410450 Dance	1,719	1,719	-	-	-	-	-
410615 Criminal Justice	6,025	6,025	-	-	-	-	-

The University of Texas Rio Grande Valley  
2025-2026 Budget  
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410620 History	53,486	53,486	-	-	-	-	-
410650 Sociology	1,544	1,544	-	-	-	-	-
410760 Ctr of Excellence in STEM	2,081	2,081	-	-	-	-	-
410701 College of Sciences	135,311	135,311	-	-	-	-	-
410710 Sch of Integr Bio & Chem Sci	1,534	1,534	-	-	-	-	-
300096 PCCISU Human Genetics & STDOI	6,349	6,349	-	-	-	-	-
410305 Coll of Engineering & Comp Sci	160,461	160,461	-	-	-	-	-
410330 Electrical & Computer Engineer	93,578	93,578	-	-	-	-	-
400010 Ofc of the Provost-Acad Affrs	678	678	-	-	-	-	-
403010 Ofc of Faculty Affairs	17,437	17,437	-	-	-	-	-
PROVOST - ACADEMIC AFFAIRS	<u>1,439,361</u>	<u>1,439,361</u>	-	-	-	-	-
430180 Graduate College	1,236	1,236	-	-	-	-	-
RESEARCH	<u>1,236</u>	<u>1,236</u>	-	-	-	-	-
Restricted Fund - Endowments Total	<u>4,007,159</u>	<u>4,007,159</u>	-	-	-	-	-

**Unexpended  
Plant Funds**



The University of Texas Rio Grande Valley  
 2025-2026 Budget  
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70000230 Campus Stores Const/Renov	-	250,000	-	250,000	-	-	-
70000231 Food Svc Venues Const/Renov	-	121,945	-	121,945	-	-	-
71000001 Unallocated Plant Fund	-	576,273	-	576,273	-	-	-
71000397 Parking Lot Maint & Improv	-	250,000	-	250,000	-	-	-
Unexpended Plant Funds Total	<u>-</u>	<u>1,198,218</u>	<u>-</u>	<u>1,198,218</u>	<u>-</u>	<u>-</u>	<u>-</u>



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