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# THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents  
August 22, 2024

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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, 2025

### A. INITIAL BUDGET

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

## **B. BUDGET AMENDMENTS**

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents 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 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# THE UNIVERSITY OF TEXAS SYSTEM

## FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2025

### **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, 2025

## 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**  
**2024 - 2025 Operating Budget**  
**All Funds Operating Budget Summary**

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 306,015,214	37.2%	\$ 303,101,868	35.0%	\$ (2,913,346)	-1.0%
Designated Fund	298,627,054	36.3%	326,874,595	37.7%	28,247,541	9.5%
Auxiliary Fund	41,080,007	5.0%	47,899,399	5.5%	6,819,392	16.6%
Restricted Fund	176,973,227	21.5%	187,743,171	21.7%	10,769,944	6.1%
Unexpended Plant Fund	250,000	—%	826,273	0.1%	576,273	230.5%
<b>Subtotal - Expenditures (All Funds)</b>	<u><u>\$ 822,945,502</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 866,445,306</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 43,499,804</u></u>	<u><u>5.3%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(156,166,600)		(170,663,100)		(14,496,500)	9.3%
Capital Outlay	(15,792,000)		(13,385,000)		2,407,000	-15.2%
Debt Principal Transfers	(4,994,000)		(5,818,000)		(824,000)	16.5%
Capitalized Lease/SBITA Principal	(6,187,060)		(9,879,851)		(3,692,791)	59.7%
Depreciation Expense	65,172,869		77,902,949		12,730,080	19.5%
<b>Total</b>	<u><u>\$ 704,978,711</u></u>		<u><u>\$ 744,602,304</u></u>		<u><u>\$ 39,623,593</u></u>	<u><u>5.6%</u></u>

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

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 305,609,810	50,798,870	235,382,381	31,627,148	—	—	—	317,808,399	—	317,808,399
(156,166,600)	—	—	—	—	—	—	—	(170,663,100)	(170,663,100)
53,621,120	—	9,103,590	—	—	50,871,993	—	59,975,583	—	59,975,583
72,198,774	61,233,621	2,647,228	—	—	5,103,130	—	68,983,979	—	68,983,979
25,761,696	—	16,694,167	—	—	9,504,543	—	26,198,710	—	26,198,710
8,742,273	—	4,033,649	—	—	6,062,036	—	10,095,685	—	10,095,685
—	—	—	—	—	—	—	—	—	—
18,145,869	—	19,510,355	—	—	—	—	19,510,355	—	19,510,355
11,430,620	—	75,000	12,345,833	—	—	—	12,420,833	—	12,420,833
12,877,700	264,211	11,210,008	—	—	186,105	—	11,660,324	—	11,660,324
352,221,262	112,296,702	298,656,378	43,972,981	—	71,727,807	—	526,653,868	(170,663,100)	355,990,768
<b>Operating Expenses:</b>									
226,486,516	152,553,659	45,911,213	—	—	21,255,420	—	219,720,292	(526,000)	219,194,292
77,833,515	28,582,991	51,571,876	—	—	4,463,709	—	84,618,576	(7,399,579)	77,218,997
55,942,268	5,783,329	42,606,615	—	—	25,267,929	—	73,657,873	(9,294,325)	64,363,548
14,995,693	4,233,962	864,605	—	—	10,803,441	—	15,902,008	(140,000)	15,762,008
35,903,139	8,488,573	37,614,318	—	—	—	—	46,102,891	(1,244,565)	44,858,326
45,794,546	15,781,425	28,848,865	—	—	608,669	—	45,238,959	(1,588,501)	43,650,458
36,382,550	15,045,116	15,455,339	—	—	6,755,609	—	37,256,064	(736,761)	36,519,303
40,212,878	16,862,113	29,703,890	—	—	148,793	826,273	47,541,069	(2,659,126)	44,881,943
64,905,582	55,770,700	58,593,892	—	—	118,439,601	—	232,804,193	(166,163,200)	66,640,993
36,963,060	—	5,910,827	42,153,401	—	—	—	48,064,228	(4,728,341)	43,335,887
65,172,869	—	—	—	—	—	—	77,902,949	(7,902,949)	77,902,949
700,592,616	303,101,868	317,081,440	42,153,401	—	187,743,171	826,273	850,906,153	(116,577,449)	734,328,704
(348,371,354)	(190,805,166)	(18,425,062)	1,819,580	—	(116,015,364)	(826,273)	(324,252,285)	(54,085,651)	(378,337,936)
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
178,804,143	179,644,285	—	—	—	—	—	179,644,285	—	179,644,285
102,981,413	—	—	—	—	110,000,000	—	110,000,000	—	110,000,000
—	—	—	—	—	—	—	—	—	—
4,537,104	—	3,079,079	—	—	955,863	—	4,034,942	—	4,034,942
20,384,213	872,000	18,344,378	165,000	—	3,282,325	—	22,663,703	—	22,663,703
—	—	425,389	—	—	—	—	425,389	—	425,389
—	—	—	—	—	—	—	—	—	—
306,706,873	180,516,285	21,848,846	165,000	—	114,238,188	—	316,768,319	—	316,768,319
<b>Transfers and Other:</b>									
10,958,674	7,606,158	—	—	—	—	—	7,606,158	—	7,606,158
—	—	—	—	—	—	—	—	—	—
(4,386,095)	—	(6,020,140)	(3,701,013)	—	—	—	(9,721,153)	(552,447)	(10,273,600)
(11,181,060)	—	(3,773,015)	(2,044,985)	—	—	—	(5,818,000)	(9,879,851)	(15,697,851)
(558,683)	2,682,723	(9,148,975)	3,986,156	—	1,087,176	826,273	(566,647)	—	(566,647)
(5,167,164)	10,288,881	(18,942,130)	(1,759,842)	—	1,087,176	826,273	(8,499,642)	(10,432,298)	(18,931,940)
\$ (46,831,645)	—	(15,518,346)	224,738	—	(690,000)	—	(15,983,608)	(64,517,949)	(80,501,557)
\$ 669,886,809	300,419,145	320,505,224	44,137,981	—	185,965,995	—	851,028,345	(170,663,100)	680,365,245
(704,978,711)	(303,101,868)	(323,101,580)	(45,854,414)	—	(187,743,171)	(826,273)	(860,627,306)	116,025,002	(744,602,304)
\$ (35,091,902)	(2,682,723)	(2,596,356)	(1,716,433)	—	(1,777,176)	(826,273)	(9,598,961)	(54,638,098)	(64,237,059)

The University of Texas Rio Grande Valley  
 Explanations of Adjustments to Operating Budget - Functional Classification  
 Fiscal Year Ending August 31, 2025

	FY 2024	FY 2025
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	156,166,600	170,663,100
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>156,166,600</u>	<u>170,663,100</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	152,851,400	166,163,200
Auxiliary Enterprises	3,315,200	4,499,900
Total Reduction of Expenses	<u>156,166,600</u>	<u>170,663,100</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	689,000	496,000
Academic Support	7,036,000	5,619,000
Research	6,123,000	6,007,000
Public Service	272,000	140,000
Hospitals and Clinics	88,000	43,000
Institutional Support	831,000	606,000
Student Services	228,000	86,000
Operation and Maintenance of Plant	380,000	213,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	145,000	175,000
Total	<u>15,792,000</u>	<u>13,385,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	30,000	30,000
Academic Support	600,606	1,780,579
Research	2,747,223	3,287,325
Public Service	—	—
Hospitals and Clinics	—	1,201,565
Institutional Support	369,800	982,501
Student Services	211,812	650,761
Operation and Maintenance of Plant	2,411,529	2,446,126
Scholarships and Fellowships	—	—
Auxiliary Enterprises	51,637	53,441
Total	<u>6,422,607</u>	<u>10,432,298</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	235,547	552,447
Lease/SBITA Principal (Reclassified from Functional Expenses)	6,187,060	9,879,851
Total	<u>6,422,607</u>	<u>10,432,298</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	6,298,159	11,839,866
Depreciation and Amortization - All Other	58,874,710	66,063,083
	<u>65,172,869</u>	<u>77,902,949</u>
5) Transfers for Debt Service - Principal	<u>4,994,000</u>	<u>5,818,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(156,166,600)	(170,663,100)
Net (Increase) Decrease in Expenses	112,972,791	116,025,002
Net Increase (Decrease) in Budget Surplus	<u>(43,193,809)</u>	<u>(54,638,098)</u>

**The University of Texas Rio Grande Valley**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2025**

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>										
\$	305,609,810	Tuition and Fees	50,798,870	235,382,381	31,627,148	—	—	317,808,399	0	317,808,399
	(156,166,600)	Less Discounts and Allowances	—	—	—	—	—	—	(170,663,100)	(170,663,100)
	53,621,120	Federal Sponsored Programs	—	9,103,590	—	—	50,871,993	59,975,583	—	59,975,583
	72,198,774	State Sponsored Programs	61,233,621	2,647,228	—	—	5,103,130	68,983,979	—	68,983,979
	25,761,696	Local and Private Sponsored Programs	—	16,694,167	—	—	9,504,543	26,198,710	—	26,198,710
	8,742,273	Net Sales and Services of Educational Activities	—	4,033,649	—	—	6,062,036	10,095,685	—	10,095,685
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	18,145,869	Net Professional Fees	—	19,510,355	—	—	—	19,510,355	—	19,510,355
	11,430,620	Net Auxiliary Enterprises	—	75,000	12,345,833	—	—	12,420,833	—	12,420,833
	12,877,700	Other Operating Revenues	264,211	11,210,008	—	—	186,105	11,660,324	—	11,660,324
	<u>352,221,262</u>	<b>Total Operating Revenues</b>	<u>112,296,702</u>	<u>298,656,378</u>	<u>43,972,981</u>	<u>—</u>	<u>71,727,807</u>	<u>526,653,868</u>	<u>(170,663,100)</u>	<u>355,990,768</u>
<b>Operating Expenses:</b>										
	146,322,221	Compensation - Faculty	97,423,113	49,746,005	—	—	3,464,045	150,633,163	—	150,633,163
	182,214,313	Compensation - Non-Faculty	80,615,917	60,241,805	13,753,818	—	23,318,877	177,930,417	—	177,930,417
	31,515,879	Wages	1,071,948	20,488,567	3,182,486	—	9,793,322	34,536,323	—	34,536,323
	110,696,716	Benefits	63,528,494	38,989,334	4,312,065	—	7,210,808	114,040,701	—	114,040,701
	470,749,129	Personnel Costs	242,639,472	169,465,711	21,248,369	—	43,787,052	477,140,604	—	477,140,604
	12,395,066	Utilities	—	11,596,968	1,277,708	—	1,072	12,875,748	—	12,875,748
	221,280,870	Scholarships and Fellowships	55,330,024	58,854,048	6,179,076	—	116,559,498	236,922,646	—	236,922,646
	(156,166,600)	Less Discounts and Allowances	—	—	—	—	—	—	(170,663,100)	(170,663,100)
	109,375,889	Operations, Maintenance and Travel	5,132,372	77,164,713	13,448,248	—	27,395,549	826,273	123,967,155	123,967,155
	(22,214,607)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(23,817,298)	(23,817,298)
	65,172,869	Depreciation and Amortization	—	—	—	—	—	—	77,902,949	77,902,949
	<u>700,592,616</u>	<b>Total Operating Expenses</b>	<u>303,101,868</u>	<u>317,081,440</u>	<u>42,153,401</u>	<u>—</u>	<u>187,743,171</u>	<u>826,273</u>	<u>(116,577,449)</u>	<u>734,328,704</u>
	<u>(348,371,354)</u>	<b>Operating Surplus/Deficit</b>	<u>(190,805,166)</u>	<u>(18,425,062)</u>	<u>1,819,580</u>	<u>—</u>	<u>(116,015,364)</u>	<u>(826,273)</u>	<u>(324,252,285)</u>	<u>(54,085,651)</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
	178,804,143	State Appropriations	179,644,285	—	—	—	—	179,644,285	—	179,644,285
	102,981,413	Federal Sponsored Programs - Nonoperating	—	—	—	—	110,000,000	110,000,000	—	110,000,000
	—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	4,537,104	Gifts in Support of Operations	—	3,079,079	—	—	955,863	4,034,942	—	4,034,942
	20,384,213	Net Investment Income	872,000	18,344,378	165,000	—	3,282,325	22,663,703	—	22,663,703
	—	Other Non-Operating Revenue	—	425,389	—	—	—	425,389	—	425,389
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>306,706,873</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>180,516,285</u>	<u>21,848,846</u>	<u>165,000</u>	<u>—</u>	<u>114,238,188</u>	<u>316,768,319</u>	<u>—</u>	<u>316,768,319</u>
<b>Transfers and Other:</b>										
	10,958,674	AUF/Approp/Other Transfers Received for Operations	7,606,158	—	—	—	—	7,606,158	—	7,606,158
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(4,386,095)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(6,020,140)	(3,701,013)	—	—	(9,721,153)	(552,447)	(10,273,600)
	(11,181,060)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(3,773,015)	(2,044,985)	—	—	(5,818,000)	(9,879,851)	(15,697,851)
	(558,683)	Budget Transfers Within the Institution	2,682,723	(9,148,975)	3,986,156	—	1,087,176	(566,647)	—	(566,647)
	<u>(5,167,164)</u>	<b>Total Transfers and Other</b>	<u>10,288,881</u>	<u>(18,942,130)</u>	<u>(1,759,842)</u>	<u>—</u>	<u>1,087,176</u>	<u>(8,499,642)</u>	<u>(10,432,298)</u>	<u>(18,931,940)</u>
\$	<u>(46,831,645)</u>	<b>Budget Surplus (Deficit)</b>	<u>—</u>	<u>(15,518,346)</u>	<u>224,738</u>	<u>—</u>	<u>(690,000)</u>	<u>(15,983,608)</u>	<u>(64,517,949)</u>	<u>(80,501,557)</u>
\$	669,886,809	<b>Total Revenues and AUF/Approp/Other Operating Trsfrs</b>	300,419,145	320,505,224	44,137,981	—	185,965,995	851,028,345	(170,663,100)	680,365,245
\$	(704,978,711)	<b>Total Expenses and Transfers for Interest</b>	(303,101,868)	(323,101,580)	(45,854,414)	—	(187,743,171)	(826,273)	116,025,002	(744,602,304)
\$	<u>(35,091,902)</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>(2,682,723)</u>	<u>(2,596,356)</u>	<u>(1,716,433)</u>	<u>—</u>	<u>(1,777,176)</u>	<u>(9,598,961)</u>	<u>(54,638,098)</u>	<u>(64,237,059)</u>

**The University of Texas Rio Grande Valley**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2025**

	<b>FY 2024</b>	<b>FY 2025</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	156,166,600	170,663,100
Net Auxiliary Activities	—	—
Total Reduction of Revenue	156,166,600	170,663,100
Reduction of Scholarship Expenses in:	156,166,600	170,663,100
2) Capital Outlay Included in Budgeted Fund Totals	15,792,000	13,385,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	6,422,607	10,432,298
Lease/SBITA Interest (Reclassified from O&M)	235,547	552,447
Lease/SBITA Principal (Reclassified from O&M)	6,187,060	9,879,851
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	65,172,869	77,902,949
5) Transfers for Debt Service - Principal	4,994,000	5,818,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(156,166,600)	(170,663,100)
Net (Increase) Decrease in Expenditures	112,972,791	116,025,002
Net Increase (Decrease) in Budget Surplus	(43,193,809)	(54,638,098)



**Educational and  
General Funds**





**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted 2024	2025	Increase or (Decrease) Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 161,969,553	\$ 154,815,345	\$ (7,154,208)	-4.4 %
GAA Article IX Appropriation	—	—	—	— %
Less CCAP Bond Debt Svc Trsfrd to UT System	(21,926,728)	(14,788,278)	7,138,450	-32.6 %
Transfers from UT El Paso for Border Consortium	—	—	—	— %
Transfer from Higher Education Group Insurance	19,239,118	19,239,118	—	— %
Benefits Paid By the State	19,522,200	20,378,100	855,900	4.4 %
<b>Subtotal - General Revenue</b>	<b>178,804,143</b>	<b>179,644,285</b>	<b>840,142</b>	<b>0.5 %</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>50,265,070</b>	<b>50,401,950</b>	<b>136,880</b>	<b>0.3 %</b>
Tuition	45,883,370	46,783,400	900,030	2.0 %
Tuition Differential	4,381,700	3,618,550	(763,150)	-17.4 %
<b>Student Fees</b>	<b>337,140</b>	<b>396,920</b>	<b>59,780</b>	<b>17.7 %</b>
<b>Interest on Time Deposits</b>	<b>576,000</b>	<b>872,000</b>	<b>296,000</b>	<b>51.4 %</b>
Interest on Time Deposits	576,000	872,000	296,000	51.4 %
<b>Other Income</b>	<b>264,211</b>	<b>264,211</b>	—	— %
<b>Transfers of E&amp;G Income</b>	<b>(5,867,837)</b>	<b>(5,957,891)</b>	<b>(90,054)</b>	<b>1.5 %</b>
Transfer for Texas Public Education Grants	(5,867,837)	(5,957,891)	(90,054)	1.5 %
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>45,574,584</b>	<b>45,977,190</b>	<b>402,606</b>	<b>0.9 %</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>6,642,894</b>	<b>8,640,614</b>	<b>1,997,720</b>	<b>30.1 %</b>
Transfer from Designated Tuition	—	7,024,188	7,024,188	— %
Transfer from Other Funds	6,642,894	1,616,426	(5,026,468)	-75.7 %
<b>State/Federal Grants, Contracts and Transfers</b>	<b>74,993,593</b>	<b>68,839,779</b>	<b>(6,153,814)</b>	<b>-8.2 %</b>
UTSYS - Multi-Institution Center - Laredo	1,126,711	1,139,594	12,883	1.1 %
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	7,955,150	4,378,158	(3,576,992)	-45.0 %
THECB - College Work Study	408,673	440,676	32,003	7.8 %
THECB - TEXAS Grant Program	51,734,500	51,734,500	—	— %
THECB - 5th Year Accounting Scholarship	20,000	20,000	—	— %

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
THECB - Educational Aide Waiver	11,746	10,945	(801)	-6.8 %
THECB - Graduate Medical Education	11,616,819	7,050,000	(4,566,819)	-39.3 %
DIR - Regional Security Operations Center	—	1,677,500	1,677,500	— %
TX HHSC Mental Hlth Psy Srv Resid	243,181	300,000	56,819	23.4 %
Perm Fund - Military and Veterans Exemptions	158,303	182,921	24,618	15.6 %
Texas Veterans Commission - Hazlewood	1,718,510	1,905,485	186,975	10.9 %
<b>Subtotal - Other Sources</b>	<b>81,636,487</b>	<b>77,480,393</b>	<b>(4,156,094)</b>	<b>-5.1 %</b>
<b>TOTAL RESOURCES</b>	<b>\$ 306,015,214</b>	<b>\$ 303,101,868</b>	<b>\$ (2,913,346)</b>	<b>-1.0 %</b>

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted	2025	Increase or (Decrease)	
	2024		Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>96,936,276</b>	<b>87,378,482</b>	<b>(9,557,794)</b>	<b>-9.9%</b>
Faculty Salaries	83,984,107	75,781,395	(8,202,712)	-9.8%
Departmental Operating Expense	6,682,395	6,262,387	(420,008)	-6.3%
Instructional Administration	6,269,774	5,334,700	(935,074)	-14.9%
<b>Medical School</b>	<b>36,110,147</b>	<b>31,661,050</b>	<b>(4,449,097)</b>	<b>-12.3%</b>
Faculty Salaries	14,885,948	12,627,960	(2,257,988)	-15.2%
Departmental Operating Expense	5,864,062	7,196,157	1,332,095	22.7%
Instructional Administration	15,360,137	11,836,933	(3,523,204)	-22.9%
<b>Library</b>	<b>1,304,140</b>	<b>2,785,415</b>	<b>1,481,275</b>	<b>113.6%</b>
<b>Special Items - Instructional Support</b>	<b>20,802,733</b>	<b>16,055,659</b>	<b>(4,747,074)</b>	<b>-22.8%</b>
Distance Learning Law School	87,307	88,430	1,123	1.3%
Graduate Medical Education	11,798,559	7,013,710	(4,784,849)	-40.6%
Institutional Enhancement	6,615,443	5,421,748	(1,193,695)	-18.0%
Starr County Upper Level Center	35,422	35,951	529	1.5%
Regional Workforce and Teaching Site	238,120	239,268	1,148	0.5%
Regional Advanced Tooling Center	356,111	358,545	2,434	0.7%
Cancer Immunology Center (SOM)	1,260,330	955,566	(304,764)	-24.2%
Tx HHSC Mental Health Psy Srv	61,441	336,290	274,849	447.3%
Laredo - Social Work Expansion	350,000	350,000	—	—%
Comprehensive Research Fund	—	1,256,151	1,256,151	—%
<b>Subtotal - Instruction and Academic Support</b>	<b>155,153,296</b>	<b>137,880,606</b>	<b>(17,272,690)</b>	<b>-11.1%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>2,056,456</b>	<b>3,848,940</b>	<b>1,792,484</b>	<b>87.2%</b>
Research Enhancement	2,056,456	3,848,940	1,792,484	87.2%
<b>Special Items - Research</b>	<b>1,193,417</b>	<b>726,608</b>	<b>(466,809)</b>	<b>-39.1%</b>
Comprehensive Research Fund	1,193,417	726,608	(466,809)	-39.1%
<b>Subtotal - Research</b>	<b>3,249,873</b>	<b>4,575,548</b>	<b>1,325,675</b>	<b>40.8%</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>647,234</b>	<b>709,723</b>	<b>62,489</b>	<b>9.7%</b>
<b>Special Items - Public Service</b>	<b>1,182,935</b>	<b>2,887,198</b>	<b>1,704,263</b>	<b>144.1%</b>
K-16 Collaboration	123,684	135,968	12,284	9.9%

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Border Economic and Enterprise Development - UTEP	172,287	173,947	1,660	1.0%
Center for Manufacturing	159,863	162,424	2,561	1.6%
U. T. System K-12 Collaboration Initiative	52,764	54,380	1,616	3.1%
Diabetes Registry	90,041	91,711	1,670	1.9%
Texas/Mexico Border Health	139,579	142,486	2,907	2.1%
Border Econ/Enterprise Development	444,717	448,782	4,065	0.9%
DIR - Regional Security Operations Center	—	1,677,500	1,677,500	—%
<b>Subtotal - Public Service</b>	<b>1,830,169</b>	<b>3,596,921</b>	<b>1,766,752</b>	<b>96.5%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>340,528</b>	<b>3,251,081</b>	<b>2,910,553</b>	<b>854.7%</b>
Patient Care	340,528	3,251,081	2,910,553	854.7%
<b>Special Items - Health Care</b>	<b>7,955,150</b>	<b>4,378,158</b>	<b>(3,576,992)</b>	<b>-45.0%</b>
Texas Child Mental Health Care Consortium	7,955,150	4,378,158	(3,576,992)	-45.0%
<b>Subtotal - Health Care</b>	<b>8,295,678</b>	<b>7,629,239</b>	<b>(666,439)</b>	<b>-8.0%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>8,453,322</b>	<b>11,583,004</b>	<b>3,129,682</b>	<b>37.0%</b>
<b>Subtotal - Institutional Support</b>	<b>8,453,322</b>	<b>11,583,004</b>	<b>3,129,682</b>	<b>37.0%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>8,879,239</b>	<b>10,970,280</b>	<b>2,091,041</b>	<b>23.5%</b>
<b>Special Items - Student Services</b>	<b>174,423</b>	<b>148,859</b>	<b>(25,564)</b>	<b>-14.7%</b>
Transition to College	174,423	148,859	(25,564)	-14.7%
<b>Subtotal - Student Services</b>	<b>9,053,662</b>	<b>11,119,139</b>	<b>2,039,913</b>	<b>22.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>55,374,200</b>	<b>58,659,300</b>	<b>3,285,100</b>	<b>5.9%</b>
Old Age and Survivors Insurance	12,255,400	12,611,500	356,100	2.9%
Staff Group Insurance Premiums	28,203,600	30,637,200	2,433,600	8.6%
Workers Compensation Insurance	213,700	197,500	(16,200)	-7.6%
Retirement Contributions	13,786,200	14,183,800	397,600	2.9%
Unemployment Compensation Insurance	132,100	131,900	(200)	-0.2%
Accrued Vacation and Sick Leave	783,200	897,400	114,200	14.6%
<b>Subtotal - Staff Benefits</b>	<b>55,374,200</b>	<b>58,659,300</b>	<b>3,285,100</b>	<b>5.9%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>8,410,265</b>	<b>11,497,817</b>	<b>3,087,552</b>	<b>36.7%</b>

**The University of Texas Rio Grande Valley**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Plant Support Services	1,849,874	3,283,581	1,433,707	77.5%
Building Maintenance	2,640,592	2,870,257	229,665	8.7%
Custodial Services	2,935,561	4,054,088	1,118,527	38.1%
Grounds Maintenance	984,238	1,289,891	305,653	31.1%
<b>Special Items - O&amp;M of Plant</b>	<b>776,711</b>	<b>789,594</b>	<b>12,883</b>	<b>1.7%</b>
UTSYS - Multi-Institution Center - Laredo	776,711	789,594	12,883	1.7%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>9,186,976</b>	<b>12,287,411</b>	<b>3,100,435</b>	<b>33.7%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>55,418,038</b>	<b>55,770,700</b>	<b>352,662</b>	<b>0.6%</b>
Scholarships	2,301,500	2,622,960	321,460	14.0%
THECB - Scholarships and Fellowships	52,174,919	52,206,121	31,202	0.1%
MSA Graduate Scholarship E&G	941,619	941,619	—	—%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>55,418,038</b>	<b>55,770,700</b>	<b>352,662</b>	<b>0.6%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>306,015,214</b>	<b>303,101,868</b>	<b>(2,938,910)</b>	<b>-1.0%</b>
<b>GRAND TOTAL</b>	<b>306,015,214</b>	<b>303,101,868</b>	<b>(2,938,910)</b>	<b>-1.0%</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 2025	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>87,378,482</b>	<b>62,575,816</b>	<b>22,714,260</b>	<b>2,088,406</b>
Faculty Salaries	75,781,395	54,067,239	19,625,750	2,088,406
Departmental Operating Expense	6,262,387	4,594,602	1,667,785	—
Instructional Administration	5,334,700	3,913,975	1,420,725	—
<b>Medical School</b>	<b>31,661,050</b>	<b>31,642,630</b>	<b>18,420</b>	<b>—</b>
Faculty Salaries	12,627,960	12,627,960	—	—
Departmental Operating Expense	7,196,157	7,177,737	18,420	—
Instructional Administration	11,836,933	11,836,933	—	—
<b>Library</b>	<b>2,785,415</b>	<b>2,043,610</b>	<b>741,805</b>	<b>—</b>
<b>Special Items - Instructional Support</b>	<b>16,055,659</b>	<b>8,300,333</b>	<b>55,326</b>	<b>7,700,000</b>
Distance Learning Law School	88,430	74,429	14,001	—
Graduate Medical Education	7,013,710	—	—	7,013,710
Institutional Enhancement	5,421,748	5,421,748	—	—
Starr County Upper Level Center	35,951	27,615	8,336	—
Regional Workforce and Teaching Site	239,268	236,438	2,830	—
Regional Advanced Tooling Center	358,545	328,386	30,159	—
Cancer Immunology Center (SOM)	955,566	955,566	—	—
Tx HHSC Mental Health Psy Srv	336,290	—	—	336,290
Laredo - Social Work Expansion	350,000	—	—	350,000
Comprehensive Research Fund	1,256,151	1,256,151	—	—
<b>Subtotal - Instruction and Academic Support</b>	<b>137,880,606</b>	<b>104,562,389</b>	<b>23,529,811</b>	<b>9,788,406</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,848,940</b>	<b>3,848,940</b>	<b>—</b>	<b>—</b>
Research Enhancement	3,848,940	3,848,940	—	—
<b>Special Items - Research</b>	<b>726,608</b>	<b>452,732</b>	<b>273,876</b>	<b>—</b>
Comprehensive Research Fund	726,608	452,732	273,876	—
<b>Subtotal - Research</b>	<b>4,575,548</b>	<b>4,301,672</b>	<b>273,876</b>	<b>—</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>709,723</b>	<b>582,175</b>	<b>127,548</b>	<b>—</b>
<b>Special Items - Public Service</b>	<b>2,887,198</b>	<b>977,413</b>	<b>232,285</b>	<b>1,677,500</b>

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
K-16 Collaboration	135,968	102,364	33,604	—
Border Economic and Enterprise Development - UTEP	173,947	173,947	—	—
Center for Manufacturing	162,424	142,389	20,035	—
U. T. System K-12 Collaboration Initiative	54,380	30,651	23,729	—
Diabetes Registry	91,711	75,157	16,554	—
Texas/Mexico Border Health	142,486	104,201	38,285	—
Border Econ/Enterprise Development	448,782	348,704	100,078	—
DIR - Regional Security Operations Center	1,677,500	—	—	1,677,500
<b>Subtotal - Public Service</b>	<b>3,596,921</b>	<b>1,559,588</b>	<b>359,833</b>	<b>1,677,500</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>3,251,081</b>	<b>3,251,081</b>	—	—
Patient Care	3,251,081	3,251,081	—	—
<b>Special Items - Health Care</b>	<b>4,378,158</b>	—	—	<b>4,378,158</b>
Texas Child Mental Health Care Consortium	4,378,158	—	—	4,378,158
<b>Subtotal - Health Care</b>	<b>7,629,239</b>	<b>3,251,081</b>	—	<b>4,378,158</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>11,583,004</b>	<b>8,498,245</b>	<b>3,084,759</b>	—
<b>Subtotal - Institutional Support</b>	<b>11,583,004</b>	<b>8,498,245</b>	<b>3,084,759</b>	—
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>10,970,280</b>	<b>8,567,580</b>	<b>2,402,700</b>	—
<b>Special Items - Student Services</b>	<b>148,859</b>	<b>148,859</b>	—	—
Transition to College	148,859	148,859	—	—
<b>Subtotal - Student Services</b>	<b>11,119,139</b>	<b>8,716,439</b>	<b>2,402,700</b>	—
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>58,659,300</b>	<b>39,617,218</b>	<b>11,014,700</b>	<b>8,027,382</b>
Old Age and Survivors Insurance	12,611,500	10,199,900	2,411,600	—
Staff Group Insurance Premiums	30,637,200	19,239,118	6,242,000	5,156,082
Workers Compensation Insurance	197,500	—	—	197,500
Retirement Contributions	14,183,800	10,178,200	2,361,100	1,644,500
Unemployment Compensation Insurance	131,900	—	—	131,900

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
Accrued Vacation and Sick Leave	897,400		—	897,400
<b>Subtotal - Staff Benefits</b>	<b>58,659,300</b>	<b>39,617,218</b>	<b>11,014,700</b>	<b>8,027,382</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>11,497,817</b>	<b>8,809,266</b>	<b>2,688,551</b>	—
Plant Support Services	3,283,581	2,594,217	689,364	—
Building Maintenance	2,870,257	2,294,266	575,991	—
Custodial Services	4,054,088	2,974,413	1,079,675	—
Grounds Maintenance	1,289,891	946,370	343,521	—
<b>Special Items - O&amp;M of Plant</b>	<b>789,594</b>	—	—	<b>789,594</b>
UTSYS - Multi-Institution Center - Laredo	789,594	—	—	789,594
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>12,287,411</b>	<b>8,809,266</b>	<b>2,688,551</b>	<b>789,594</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>55,770,700</b>	<b>328,387</b>	<b>2,622,960</b>	<b>52,819,353</b>
Scholarships	2,622,960	—	2,622,960	—
THECB - Scholarships and Fellowships	52,206,121	—	—	52,206,121
MSA Graduate Scholarship E&G	941,619	328,387	—	613,232
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>55,770,700</b>	<b>328,387</b>	<b>2,622,960</b>	<b>52,819,353</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>303,101,868</b>	<b>179,644,285</b>	<b>45,977,190</b>	<b>77,480,393</b>
<b>GRAND TOTAL</b>	<b>\$ 303,101,868</b>	<b>\$ 179,644,285</b>	<b>\$ 45,977,190</b>	<b>\$ 77,480,393</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 2024				FY 2025			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	10,311,284	9,243,651	359,068	708,565	10,327,709	9,217,855	317,768	792,086
College of Education & P16Integration.	7,486,232	6,159,726	906,927	419,579	7,746,500	6,150,659	1,166,707	429,134
College of Engineering & Computer Science.	8,648,996	7,874,130	264,704	510,162	8,871,033	7,958,575	270,136	642,322
College of Fine Arts.	6,846,992	6,049,022	621,779	176,191	7,083,664	6,219,572	643,491	220,601
College of Health Professions.	10,534,079	9,539,306	703,451	291,322	11,082,403	9,850,187	926,309	305,907
School of Nursing.	4,130,192	3,723,603	406,589	-	4,161,785	3,690,036	471,749	-
School of Social Work.	1,475,470	1,261,573	213,897	-	1,544,060	1,312,587	231,473	-
College of Liberal Arts.	19,703,371	18,765,239	581,042	357,090	19,745,149	18,764,067	605,274	375,808
College of Sciences.	13,319,904	11,373,598	1,403,184	543,122	13,857,584	11,564,694	1,651,561	641,329
School of Medicine.	28,825,458	12,437,448	4,102,389	12,285,621	24,696,534	9,142,763	4,803,282	10,750,489
School of Podiatric Medicine.	4,299,173	2,448,500	1,761,673	89,000	6,329,972	3,450,149	2,392,875	486,948
Other Instruction.	16,675,353	9,994,259	1,221,754	5,459,340	3,593,139	1,088,211	-22,081	2,527,009
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>132,256,504</u>	<u>98,870,055</u>	<u>12,546,457</u>	<u>20,839,992</u>	<u>119,039,532</u>	<u>88,409,355</u>	<u>13,458,544</u>	<u>17,171,633</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	Classified Salaries	14.0000	684,525		684,525	15.0000	770,876		770,876
	Payroll Related Costs			24,040	24,040			21,210	21,210
	Subtotal	<u>14.0000</u>	<u>684,525</u>	<u>24,040</u>	<u>708,565</u>	<u>15.0000</u>	<u>770,876</u>	<u>21,210</u>	<u>792,086</u>
21000202 Bus Admin PhD Program	Fac Salaries		25,251		25,251		25,487		25,487
	Subtotal		<u>25,251</u>		<u>25,251</u>		<u>25,487</u>		<u>25,487</u>
21000203 Accountancy	Classified Salaries	1.0000	40,492		40,492	1.0000	40,747		40,747
	Fac Salaries	14.2000	1,778,340		1,778,340	13.3000	1,600,188		1,600,188
	Payroll Related Costs							420	420
	Subtotal	<u>15.2000</u>	<u>1,818,832</u>		<u>1,818,832</u>	<u>14.3000</u>	<u>1,640,935</u>	<u>420</u>	<u>1,641,355</u>
21000204 Finance	Classified Salaries	1.0000	40,747		40,747	1.0000	41,562		41,562
	Fac Salaries	9.1500	1,148,991		1,148,991	8.1000	1,083,410		1,083,410
	Payroll Related Costs			960	960			960	960
	Subtotal	<u>10.1500</u>	<u>1,189,738</u>	<u>960</u>	<u>1,190,698</u>	<u>9.1000</u>	<u>1,124,972</u>	<u>960</u>	<u>1,125,932</u>
21000205 Information Systems	Classified Salaries	1.0000	49,778		49,778	1.0000	50,822		50,822
	Fac Salaries	15.4000	1,655,253		1,655,253	16.4000	1,763,165		1,763,165
	Payroll Related Costs			1,680	1,680			1,820	1,820
	Subtotal	<u>16.4000</u>	<u>1,705,031</u>	<u>1,680</u>	<u>1,706,711</u>	<u>17.4000</u>	<u>1,813,987</u>	<u>1,820</u>	<u>1,815,807</u>
21000206 Management	Classified Salaries	1.0000	46,292		46,292	1.0000	46,872		46,872
	Fac Salaries	13.6000	1,568,074		1,568,074	12.9000	1,490,251		1,490,251
	Payroll Related Costs			1,200	1,200			1,300	1,300
	Subtotal	<u>14.6000</u>	<u>1,614,366</u>	<u>1,200</u>	<u>1,615,566</u>	<u>13.9000</u>	<u>1,537,123</u>	<u>1,300</u>	<u>1,538,423</u>
21000207 Marketing	Classified Salaries	1.0000	42,146		42,146	1.0000	42,146		42,146
	Fac Salaries	9.2000	1,058,035		1,058,035	9.2000	1,079,962		1,079,962
	Subtotal	<u>10.2000</u>	<u>1,100,181</u>		<u>1,100,181</u>	<u>10.2000</u>	<u>1,122,108</u>		<u>1,122,108</u>
21000208 MBA Program	Classified Salaries	1.0000	45,940		45,940				
	Fac Salaries		26,774		26,774		27,010		27,010

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			660	660				
	Subtotal	1.0000	72,714	660	73,374		27,010		27,010
21000272 COBE Instruction Expense	Fac Salaries		2,000		2,000				
	Subtotal		2,000		2,000				
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	41,639		41,639	1.0000	42,472		42,472
	Fac Salaries	12.5000	1,261,837		1,261,837	12.8000	1,323,453		1,323,453
	Payroll Related Costs			2,880	2,880			3,040	3,040
	Subtotal	13.5000	1,303,476	2,880	1,306,356	13.8000	1,365,925	3,040	1,368,965
21000508 Economics	Classified Salaries	1.0000	41,654		41,654	1.0000	42,487		42,487
	Fac Salaries	6.8000	719,096		719,096	7.8000	824,929		824,929
	Payroll Related Costs			3,000	3,000			3,120	3,120
	Subtotal	7.8000	760,750	3,000	763,750	8.8000	867,416	3,120	870,536

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 Rcv Coll of Bus & Entrep.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal Classified Salaries	22.0000	1,033,213		1,033,213	22.0000	1,077,984		1,077,984
	Subtotal Fac Salaries	80.8500	9,243,651		9,243,651	80.5000	9,217,855		9,217,855
	Subtotal Payroll Related Costs			34,420	34,420			31,870	31,870
	Total of Objective	<u>102.8500</u>	<u>10,276,864</u>	<u>34,420</u>	<u>10,311,284</u>	<u>102.5000</u>	<u>10,295,839</u>	<u>31,870</u>	<u>10,327,709</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000209 CEP and P-16 Integration	Classified Salaries	8.0000	404,119		404,119	8.0000	413,014		413,014
	Payroll Related Costs			15,460	15,460			16,120	16,120
	Subtotal	<u>8.0000</u>	<u>404,119</u>	<u>15,460</u>	<u>419,579</u>	<u>8.0000</u>	<u>413,014</u>	<u>16,120</u>	<u>429,134</u>
21000210 Office Teacher Certification	Classified Salaries	8.5500	358,543		358,543	11.5500	511,057		511,057
	Fac Salaries						31,846		31,846
	Payroll Related Costs			6,740	6,740			7,740	7,740
	Subtotal	<u>8.5500</u>	<u>358,543</u>	<u>6,740</u>	<u>365,283</u>	<u>11.5500</u>	<u>542,903</u>	<u>7,740</u>	<u>550,643</u>
21000211 Bilingual and Literacy Studies	Classified Salaries	2.0000	70,167		70,167	2.0000	76,392		76,392
	Fac Salaries	20.2500	1,445,626		1,445,626	18.7500	1,361,807		1,361,807
	Payroll Related Costs			2,400	2,400			2,680	2,680
	Subtotal	<u>22.2500</u>	<u>1,515,793</u>	<u>2,400</u>	<u>1,518,193</u>	<u>20.7500</u>	<u>1,438,199</u>	<u>2,680</u>	<u>1,440,879</u>
21000212 Counseling and Training Clinic	A&P Salaries					1.0000	91,160		91,160
	Classified Salaries	4.0000	212,924		212,924	4.0000	220,599		220,599
	Payroll Related Costs			4,020	4,020			6,440	6,440
	Subtotal	<u>4.0000</u>	<u>212,924</u>	<u>4,020</u>	<u>216,944</u>	<u>5.0000</u>	<u>311,759</u>	<u>6,440</u>	<u>318,199</u>
21000214 Human Develop and School Srvs	Classified Salaries	1.0000	41,183		41,183	2.0000	75,900		75,900
	Fac Salaries	10.8000	955,809		955,809	13.9500	1,186,169		1,186,169
	Payroll Related Costs			840	840			960	960
	Subtotal	<u>11.8000</u>	<u>996,992</u>	<u>840</u>	<u>997,832</u>	<u>15.9500</u>	<u>1,262,069</u>	<u>960</u>	<u>1,263,029</u>
21000215 Counseling and Guidance	Classified Salaries	2.0000	82,898		82,898	1.0000	42,626		42,626
	Fac Salaries	10.9000	879,379		879,379	9.6000	818,142		818,142
	Payroll Related Costs			4,700	4,700			2,400	2,400
	Subtotal	<u>12.9000</u>	<u>962,277</u>	<u>4,700</u>	<u>966,977</u>	<u>10.6000</u>	<u>860,768</u>	<u>2,400</u>	<u>863,168</u>
21000216 Org & School Leadership	Classified Salaries	1.0000	41,971		41,971	1.0000	42,536		42,536
	Fac Salaries	11.6000	908,673		908,673	10.0000	828,439		828,439

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs							2,620	2,620
Subtotal	<u>12.6000</u>	<u>950,644</u>		<u>950,644</u>	<u>11.0000</u>	<u>870,975</u>	<u>2,620</u>	<u>873,595</u>
21000217 Teaching and Learning								
Classified Salaries	2.0000	77,901		77,901	2.0000	80,737		80,737
Fac Salaries	27.8500	1,970,239		1,970,239	26.1500	1,924,256		1,924,256
Payroll Related Costs			2,640	2,640			2,860	2,860
Subtotal	<u>29.8500</u>	<u>2,048,140</u>	<u>2,640</u>	<u>2,050,780</u>	<u>28.1500</u>	<u>2,004,993</u>	<u>2,860</u>	<u>2,007,853</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2024			FY 2025				
		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
	Subtotal Classified Salaries	28.5500	1,289,706		1,289,706	31.5500	1,462,861		1,462,861
	Subtotal Fac Salaries	81.4000	6,159,726		6,159,726	78.4500	6,150,659		6,150,659
	Subtotal Payroll Related Costs			36,800	36,800			41,820	41,820
	Total of Objective	<u>109.9500</u>	<u>7,449,432</u>	<u>36,800</u>	<u>7,486,232</u>	<u>111.0000</u>	<u>7,704,680</u>	<u>41,820</u>	<u>7,746,500</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering & Computer Science.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	42,293		42,293	1.0000	43,709		43,709
	Fac Salaries	10.1500	908,354		908,354	11.0500	1,021,114		1,021,114
	Payroll Related Costs			500	500			720	720
	Subtotal	<u>11.1500</u>	<u>950,647</u>	<u>500</u>	<u>951,147</u>	<u>12.0500</u>	<u>1,064,823</u>	<u>720</u>	<u>1,065,543</u>
21000221 College of Eng and Comp Scienc	Classified Salaries	9.6293	494,678		494,678	11.5793	623,003		623,003
	Payroll Related Costs			15,484	15,484			19,319	19,319
	Subtotal	<u>9.6293</u>	<u>494,678</u>	<u>15,484</u>	<u>510,162</u>	<u>11.5793</u>	<u>623,003</u>	<u>19,319</u>	<u>642,322</u>
	Classified Salaries	1.0000	42,293		42,293	1.0000	42,236		42,236
21000222 Computer Science	Fac Salaries	12.8000	1,265,090		1,265,090	13.0500	1,288,579		1,288,579
	Payroll Related Costs			2,120	2,120			1,260	1,260
	Subtotal	<u>13.8000</u>	<u>1,307,383</u>	<u>2,120</u>	<u>1,309,503</u>	<u>14.0500</u>	<u>1,330,815</u>	<u>1,260</u>	<u>1,332,075</u>
	Classified Salaries	1.0000	41,874		41,874	1.0000	42,795		42,795
21000224 Electrical Engineering	Fac Salaries	17.8500	1,905,296		1,905,296	18.2000	1,972,740		1,972,740
	Payroll Related Costs			3,120	3,120			3,320	3,320
	Subtotal	<u>18.8500</u>	<u>1,947,170</u>	<u>3,120</u>	<u>1,950,290</u>	<u>19.2000</u>	<u>2,015,535</u>	<u>3,320</u>	<u>2,018,855</u>
	Classified Salaries	1.0000	42,293		42,293	1.0000	43,709		43,709
21000225 Manufacturing & Industrial Eng	Fac Salaries	8.9000	902,597		902,597	8.7000	922,915		922,915
	Payroll Related Costs			2,160	2,160			2,200	2,200
	Subtotal	<u>9.9000</u>	<u>944,890</u>	<u>2,160</u>	<u>947,050</u>	<u>9.7000</u>	<u>966,624</u>	<u>2,200</u>	<u>968,824</u>
	Classified Salaries	1.0000	42,293		42,293	1.0000	43,709		43,709
21000226 Mechanical Engineering	Fac Salaries	21.0000	1,973,447		1,973,447	17.5400	1,761,340		1,761,340
	Payroll Related Costs			2,880	2,880			3,080	3,080
	Subtotal	<u>22.0000</u>	<u>2,015,740</u>	<u>2,880</u>	<u>2,018,620</u>	<u>18.5400</u>	<u>1,805,049</u>	<u>3,080</u>	<u>1,808,129</u>
	Classified Salaries	1.0000	41,218		41,218	1.0000	41,718		41,718
21000507 Informatics & Engr Systems	Fac Salaries	9.4000	919,346		919,346	9.7000	991,887		991,887
	Payroll Related Costs			1,660	1,660			1,680	1,680

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Engineering & Computer Science.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>10.4000</u>	<u>960,564</u>	<u>1,660</u>	<u>962,224</u>	<u>10.7000</u>	<u>1,033,605</u>	<u>1,680</u>	<u>1,035,285</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Engineering & Computer Science.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal Classified Salaries	15.6293	746,942		746,942	17.5793	880,879		880,879
	Subtotal Fac Salaries	80.1000	7,874,130		7,874,130	78.2400	7,958,575		7,958,575
	Subtotal Payroll Related Costs			27,924	27,924			31,579	31,579
	Total of Objective	<u>95.7293</u>	<u>8,621,072</u>	<u>27,924</u>	<u>8,648,996</u>	<u>95.8193</u>	<u>8,839,454</u>	<u>31,579</u>	<u>8,871,033</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Fac Salaries	5.7000	451,397		451,397	5.4000	453,708		453,708
	Subtotal	<u>5.7000</u>	<u>451,397</u>		<u>451,397</u>	<u>5.4000</u>	<u>453,708</u>		<u>453,708</u>
21000227 College of Fine Arts	Classified Salaries	4.0000	168,131		168,131	5.0000	212,081		212,081
	Payroll Related Costs			8,060	8,060			8,520	8,520
	Subtotal	<u>4.0000</u>	<u>168,131</u>	<u>8,060</u>	<u>176,191</u>	<u>5.0000</u>	<u>212,081</u>	<u>8,520</u>	<u>220,601</u>
21000228 Art	Classified Salaries	3.0000	122,995		122,995	3.0000	127,491		127,491
	Fac Salaries	29.0000	1,801,170		1,801,170	28.9000	1,818,755		1,818,755
	Payroll Related Costs			2,400	2,400			3,580	3,580
	Subtotal	<u>32.0000</u>	<u>1,924,165</u>	<u>2,400</u>	<u>1,926,565</u>	<u>31.9000</u>	<u>1,946,246</u>	<u>3,580</u>	<u>1,949,826</u>
21000229 Dance	Classified Salaries	1.0000	37,886		37,886	1.0000	39,895		39,895
	Fac Salaries	4.2000	287,800		287,800	5.6000	367,614		367,614
	Payroll Related Costs			960	960			1,160	1,160
	Subtotal	<u>5.2000</u>	<u>325,686</u>	<u>960</u>	<u>326,646</u>	<u>6.6000</u>	<u>407,509</u>	<u>1,160</u>	<u>408,669</u>
21000230 Theatre	Classified Salaries	4.0000	171,436		171,436	4.0000	177,622		177,622
	Fac Salaries	7.6000	523,524		523,524	7.4000	534,365		534,365
	Payroll Related Costs			2,160	2,160			2,460	2,460
	Subtotal	<u>11.6000</u>	<u>694,960</u>	<u>2,160</u>	<u>697,120</u>	<u>11.4000</u>	<u>711,987</u>	<u>2,460</u>	<u>714,447</u>
21000231 Music	Classified Salaries	6.0000	276,562		276,562	6.0000	283,123		283,123
	Fac Salaries	43.3000	2,985,131		2,985,131	43.6000	3,045,130		3,045,130
	Payroll Related Costs			7,380	7,380			8,160	8,160
	Subtotal	<u>49.3000</u>	<u>3,261,693</u>	<u>7,380</u>	<u>3,269,073</u>	<u>49.6000</u>	<u>3,328,253</u>	<u>8,160</u>	<u>3,336,413</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal Classified Salaries	18.0000	777,010		777,010	19.0000	840,212		840,212
	Subtotal Fac Salaries	89.8000	6,049,022		6,049,022	90.9000	6,219,572		6,219,572
	Subtotal Payroll Related Costs			20,960	20,960			23,880	23,880
	Total of Objective	<u>107.8000</u>	<u>6,826,032</u>	<u>20,960</u>	<u>6,846,992</u>	<u>109.9000</u>	<u>7,059,784</u>	<u>23,880</u>	<u>7,083,664</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000232 College of Health Professions	Classified Salaries	7.0000	280,822		280,822	6.6000	296,651		296,651
	Fac Salaries	1.0000	91,503		91,503	1.2000	109,003		109,003
	Payroll Related Costs			10,500	10,500			9,256	9,256
	Subtotal	<u>8.0000</u>	<u>372,325</u>	<u>10,500</u>	<u>382,825</u>	<u>7.8000</u>	<u>405,654</u>	<u>9,256</u>	<u>414,910</u>
21000234 Communication Disorders	A&P Salaries					1.0000	85,761		85,761
	Classified Salaries	2.0000	80,132		80,132	2.0000	82,050		82,050
	Fac Salaries	9.4700	781,501		781,501	8.4400	731,227		731,227
	Payroll Related Costs			1,040	1,040			2,040	2,040
	Subtotal	<u>11.4700</u>	<u>861,633</u>	<u>1,040</u>	<u>862,673</u>	<u>11.4400</u>	<u>899,038</u>	<u>2,040</u>	<u>901,078</u>
21000235 Health and Biomedical Sciences	Classified Salaries	5.0000	233,364		233,364	6.0000	280,816		280,816
	Fac Salaries	33.4065	2,263,831		2,263,831	35.4833	2,481,506		2,481,506
	Payroll Related Costs			6,480	6,480			7,980	7,980
	Subtotal	<u>38.4065</u>	<u>2,497,195</u>	<u>6,480</u>	<u>2,503,675</u>	<u>41.4833</u>	<u>2,762,322</u>	<u>7,980</u>	<u>2,770,302</u>
21000236 Health and Human Performance	Classified Salaries	2.0000	74,298		74,298	2.0000	77,238		77,238
	Fac Salaries	32.0833	2,046,317		2,046,317	31.4000	2,050,336		2,050,336
	Payroll Related Costs			720	720			740	740
	Subtotal	<u>34.0833</u>	<u>2,120,615</u>	<u>720</u>	<u>2,121,335</u>	<u>33.4000</u>	<u>2,127,574</u>	<u>740</u>	<u>2,128,314</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	39,073		39,073	1.0000	39,777		39,777
	Fac Salaries	5.5983	556,554		556,554	5.7400	603,177		603,177
	Payroll Related Costs			3,840	3,840			4,060	4,060
	Subtotal	<u>6.5983</u>	<u>595,627</u>	<u>3,840</u>	<u>599,467</u>	<u>6.7400</u>	<u>642,954</u>	<u>4,060</u>	<u>647,014</u>
21000239 Physician Assistant	Classified Salaries	3.0000	118,701		118,701	3.0000	121,815		121,815
	Fac Salaries	19.8278	2,005,406		2,005,406	18.0000	1,896,577		1,896,577
	Payroll Related Costs			2,400	2,400			2,400	2,400
	Subtotal	<u>22.8278</u>	<u>2,124,107</u>	<u>2,400</u>	<u>2,126,507</u>	<u>21.0000</u>	<u>2,018,392</u>	<u>2,400</u>	<u>2,020,792</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	80,606		80,606	2.0000	82,961		82,961
	Fac Salaries	22.2744	1,726,233		1,726,233	20.8567	1,661,371		1,661,371
	Payroll Related Costs			4,560	4,560			4,800	4,800
	Subtotal	<u>24.2744</u>	<u>1,806,839</u>	<u>4,560</u>	<u>1,811,399</u>	<u>22.8567</u>	<u>1,744,332</u>	<u>4,800</u>	<u>1,749,132</u>
21000533 BS Nutrition	Classified Salaries	1.5000	58,237		58,237	1.5000	61,447		61,447
	Fac Salaries	0.9167	67,961		67,961	0.8500	65,536		65,536
	Subtotal	<u>2.4167</u>	<u>126,198</u>		<u>126,198</u>	<u>2.3500</u>	<u>126,983</u>		<u>126,983</u>
21000547 ASL Interpretation	Classified Salaries					1.0000	34,774		34,774
	Fac Salaries					3.6700	215,634		215,634
	Payroll Related Costs							480	480
	Subtotal					<u>4.6700</u>	<u>250,408</u>	<u>480</u>	<u>250,888</u>
21000548 BS in Addiction Studies Prgm	Classified Salaries					1.0000	37,170		37,170
	Fac Salaries					0.5000	35,820		35,820
	Subtotal					<u>1.5000</u>	<u>72,990</u>		<u>72,990</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

	FY 2024			FY 2025				
	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
Subtotal Classified Salaries	23.5000	965,233		965,233	26.1000	1,114,699		1,114,699
Subtotal Fac Salaries	124.5770	9,539,306		9,539,306	126.1400	9,850,187		9,850,187
Subtotal Payroll Related Costs			29,540	29,540			31,756	31,756
Total of Objective	<u>148.0770</u>	<u>10,504,539</u>	<u>29,540</u>	<u>10,534,079</u>	<u>153.2400</u>	<u>11,050,647</u>	<u>31,756</u>	<u>11,082,403</u>



The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Nursing.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237	Nursing								
	A&P Salaries	0.5000	43,200		43,200	0.5000	44,453		44,453
	Classified Salaries	8.0000	353,409		353,409	9.2500	414,796		414,796
	Fac Salaries	46.3500	3,723,603		3,723,603	47.7500	3,690,036		3,690,036
	Payroll Related Costs			9,980	9,980			12,500	12,500
	Subtotal	<u>54.8500</u>	<u>4,120,212</u>	<u>9,980</u>	<u>4,130,192</u>	<u>57.5000</u>	<u>4,149,285</u>	<u>12,500</u>	<u>4,161,785</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Nursing.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries	0.5000	43,200		43,200	0.5000	44,453		44,453
	Subtotal Classified Salaries	8.0000	353,409		353,409	9.2500	414,796		414,796
	Subtotal Fac Salaries	46.3500	3,723,603		3,723,603	47.7500	3,690,036		3,690,036
	Subtotal Payroll Related Costs			9,980	9,980			12,500	12,500
	Total of Objective	<u>54.8500</u>	<u>4,120,212</u>	<u>9,980</u>	<u>4,130,192</u>	<u>57.5000</u>	<u>4,149,285</u>	<u>12,500</u>	<u>4,161,785</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Social Work.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries	0.5000	43,200		43,200	0.5000	44,453		44,453
	Classified Salaries	4.0000	163,157		163,157	4.2500	180,440		180,440
	Fac Salaries	17.9000	1,261,573		1,261,573	18.7000	1,312,587		1,312,587
	Payroll Related Costs			7,540	7,540			6,580	6,580
	Subtotal	<u>22.4000</u>	<u>1,467,930</u>	<u>7,540</u>	<u>1,475,470</u>	<u>23.4500</u>	<u>1,537,480</u>	<u>6,580</u>	<u>1,544,060</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Social Work.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries	0.5000	43,200		43,200	0.5000	44,453		44,453
	Subtotal Classified Salaries	4.0000	163,157		163,157	4.2500	180,440		180,440
	Subtotal Fac Salaries	17.9000	1,261,573		1,261,573	18.7000	1,312,587		1,312,587
	Subtotal Payroll Related Costs			7,540	7,540			6,580	6,580
	Total of Objective	<u>22.4000</u>	<u>1,467,930</u>	<u>7,540</u>	<u>1,475,470</u>	<u>23.4500</u>	<u>1,537,480</u>	<u>6,580</u>	<u>1,544,060</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242	College of Liberal Arts								
	Classified Salaries	8.0000	348,670		348,670	8.0000	367,408		367,408
	Payroll Related Costs			8,420	8,420			8,400	8,400
	Subtotal	<u>8.0000</u>	<u>348,670</u>	<u>8,420</u>	<u>357,090</u>	<u>8.0000</u>	<u>367,408</u>	<u>8,400</u>	<u>375,808</u>
21000243	Communication								
	Classified Salaries	1.5000	59,947		59,947	1.5000	61,591		61,591
	Fac Salaries	20.6000	1,468,323		1,468,323	19.4000	1,348,229		1,348,229
	Payroll Related Costs			1,680	1,680			1,680	1,680
	Subtotal	<u>22.1000</u>	<u>1,528,270</u>	<u>1,680</u>	<u>1,529,950</u>	<u>20.9000</u>	<u>1,409,820</u>	<u>1,680</u>	<u>1,411,500</u>
21000244	Criminal Justice								
	Classified Salaries	1.5000	60,640		60,640	1.5000	63,371		63,371
	Fac Salaries	24.7500	1,762,865		1,762,865	21.8500	1,596,573		1,596,573
	Payroll Related Costs			2,490	2,490			2,640	2,640
	Subtotal	<u>26.2500</u>	<u>1,823,505</u>	<u>2,490</u>	<u>1,825,995</u>	<u>23.3500</u>	<u>1,659,944</u>	<u>2,640</u>	<u>1,662,584</u>
21000245	History								
	Classified Salaries	1.0000	39,793		39,793	1.0000	42,062		42,062
	Fac Salaries	28.4000	1,899,435		1,899,435	28.6500	1,984,385		1,984,385
	Payroll Related Costs			610	610			720	720
	Subtotal	<u>29.4000</u>	<u>1,939,228</u>	<u>610</u>	<u>1,939,838</u>	<u>29.6500</u>	<u>2,026,447</u>	<u>720</u>	<u>2,027,167</u>
21000247	Psychological Science								
	Classified Salaries	1.5000	59,947		59,947	1.5000	60,567		60,567
	Fac Salaries	31.0500	2,281,532		2,281,532	33.6500	2,526,178		2,526,178
	Subtotal	<u>32.5500</u>	<u>2,341,479</u>		<u>2,341,479</u>	<u>35.1500</u>	<u>2,586,745</u>		<u>2,586,745</u>
21000248	Public Affrs & Scurity Studies								
	Classified Salaries	0.5000	18,393		18,393				
	Fac Salaries	5.6500	439,276		439,276		440		440
	Payroll Related Costs			240	240				
	Subtotal	<u>6.1500</u>	<u>457,669</u>	<u>240</u>	<u>457,909</u>		<u>440</u>		<u>440</u>
21000249	Sociology								
	Classified Salaries	1.0000	41,697		41,697	1.0000	42,839		42,839
	Fac Salaries	14.9500	1,011,900		1,011,900	15.9500	1,135,923		1,135,923
	Payroll Related Costs			2,160	2,160			2,280	2,280
	Subtotal	<u>15.9500</u>	<u>1,053,597</u>	<u>2,160</u>	<u>1,055,757</u>	<u>16.9500</u>	<u>1,178,762</u>	<u>2,280</u>	<u>1,181,042</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000250 Philosophy	Classified Salaries	0.5000	20,847		20,847	0.5000	21,409		21,409
	Fac Salaries	17.9000	1,199,872		1,199,872	18.5000	1,273,114		1,273,114
	Payroll Related Costs			440	440			480	480
	Subtotal	<u>18.4000</u>	<u>1,220,719</u>	<u>440</u>	<u>1,221,159</u>	<u>19.0000</u>	<u>1,294,523</u>	<u>480</u>	<u>1,295,003</u>
21000251 Writing and Language Studies	Classified Salaries	2.5000	96,658		96,658	1.5000	63,802		63,802
	Fac Salaries	53.5500	3,185,938		3,185,938	54.1000	3,219,235		3,219,235
	Payroll Related Costs			2,240	2,240			2,500	2,500
	Subtotal	<u>56.0500</u>	<u>3,282,596</u>	<u>2,240</u>	<u>3,284,836</u>	<u>55.6000</u>	<u>3,283,037</u>	<u>2,500</u>	<u>3,285,537</u>
21000252 Political Science	Classified Salaries	1.5000	61,138		61,138	1.5000	62,497		62,497
	Fac Salaries	23.4000	1,640,237		1,640,237	21.8500	1,559,915		1,559,915
	Payroll Related Costs			1,920	1,920			2,080	2,080
	Subtotal	<u>24.9000</u>	<u>1,701,375</u>	<u>1,920</u>	<u>1,703,295</u>	<u>23.3500</u>	<u>1,622,412</u>	<u>2,080</u>	<u>1,624,492</u>
21000260 Literatures & Cultural Studies	Classified Salaries	1.5000	55,329		55,329	1.5000	59,056		59,056
	Fac Salaries	20.2000	1,564,867		1,564,867	20.2000	1,622,117		1,622,117
	Payroll Related Costs			1,040	1,040			1,220	1,220
	Subtotal	<u>21.7000</u>	<u>1,620,196</u>	<u>1,040</u>	<u>1,621,236</u>	<u>21.7000</u>	<u>1,681,173</u>	<u>1,220</u>	<u>1,682,393</u>
21000279 Interdiscip Prg & Commun Engmt	Classified Salaries	0.5000	18,393		18,393	1.5000	57,240		57,240
	Fac Salaries	7.6000	554,011		554,011	10.5500	822,282		822,282
	Payroll Related Costs			240	240				
	Subtotal	<u>8.1000</u>	<u>572,404</u>	<u>240</u>	<u>572,644</u>	<u>12.0500</u>	<u>879,522</u>		<u>879,522</u>
21000438 Anthropology	Classified Salaries					0.5000	19,500		19,500
	Fac Salaries	9.4000	680,374		680,374	9.5000	703,369		703,369
	Subtotal	<u>9.4000</u>	<u>680,374</u>		<u>680,374</u>	<u>10.0000</u>	<u>722,869</u>		<u>722,869</u>
21000522 Spanish	Classified Salaries	1.0000	35,200		35,200	1.0000	37,740		37,740
	Fac Salaries	14.9000	1,076,609		1,076,609	12.8000	972,307		972,307
	Subtotal	<u>15.9000</u>	<u>1,111,809</u>		<u>1,111,809</u>	<u>13.8000</u>	<u>1,010,047</u>		<u>1,010,047</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal Classified Salaries	22.5000	916,652		916,652	22.5000	959,082		959,082
	Subtotal Fac Salaries	272.3500	18,765,239		18,765,239	267.0000	18,764,067		18,764,067
	Subtotal Payroll Related Costs			21,480	21,480			22,000	22,000
	Total of Objective	<u>294.8500</u>	<u>19,681,891</u>	<u>21,480</u>	<u>19,703,371</u>	<u>289.5000</u>	<u>19,723,149</u>	<u>22,000</u>	<u>19,745,149</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000253	College of Sciences								
	Classified Salaries	10.0000	528,722		528,722	11.5517	625,807		625,807
	Payroll Related Costs			14,400	14,400			15,522	15,522
	Subtotal	<u>10.0000</u>	<u>528,722</u>	<u>14,400</u>	<u>543,122</u>	<u>11.5517</u>	<u>625,807</u>	<u>15,522</u>	<u>641,329</u>
21000254	Biology								
	Classified Salaries	4.0000	287,142		287,142	13.1743	703,161		703,161
	Fac Salaries	34.8500	2,522,126		2,522,126	51.8300	3,777,465		3,777,465
	Payroll Related Costs			9,000	9,000			17,360	17,360
	Subtotal	<u>38.8500</u>	<u>2,809,268</u>	<u>9,000</u>	<u>2,818,268</u>	<u>65.0043</u>	<u>4,480,626</u>	<u>17,360</u>	<u>4,497,986</u>
21000255	Chemistry								
	Classified Salaries	5.0000	247,973		247,973				
	Fac Salaries	24.7500	1,807,157		1,807,157				
	Payroll Related Costs			6,520	6,520				
	Subtotal	<u>29.7500</u>	<u>2,055,130</u>	<u>6,520</u>	<u>2,061,650</u>				
21000256	Coastal Studies								
	Classified Salaries	2.9500	131,073		131,073	2.8766	135,148		135,148
	Payroll Related Costs			1,416	1,416			1,443	1,443
	Subtotal	<u>2.9500</u>	<u>131,073</u>	<u>1,416</u>	<u>132,489</u>	<u>2.8766</u>	<u>135,148</u>	<u>1,443</u>	<u>136,591</u>
21000257	Mathematical & Statistical Sci								
	Classified Salaries	3.0857	125,451		125,451	3.0857	131,548		131,548
	Fac Salaries	48.8500	3,557,390		3,557,390	50.8000	3,682,772		3,682,772
	Payroll Related Costs			3,360	3,360			5,441	5,441
	Subtotal	<u>51.9357</u>	<u>3,682,841</u>	<u>3,360</u>	<u>3,686,201</u>	<u>53.8857</u>	<u>3,814,320</u>	<u>5,441</u>	<u>3,819,761</u>
21000258	Sch of Earth Env & Marine Sci								
	Classified Salaries	7.0000	355,889		355,889	7.0000	363,602		363,602
	Fac Salaries	18.0400	1,490,352		1,490,352	19.3000	1,691,331		1,691,331
	Payroll Related Costs			9,180	9,180			9,320	9,320
	Subtotal	<u>25.0400</u>	<u>1,846,241</u>	<u>9,180</u>	<u>1,855,421</u>	<u>26.3000</u>	<u>2,054,933</u>	<u>9,320</u>	<u>2,064,253</u>
21000259	Physics								
	Classified Salaries	4.8691	222,253		222,253	5.6413	278,263		278,263
	Fac Salaries	24.6500	1,996,573		1,996,573	29.3600	2,413,126		2,413,126
	Payroll Related Costs			3,927	3,927			6,275	6,275
	Subtotal	<u>29.5191</u>	<u>2,218,826</u>	<u>3,927</u>	<u>2,222,753</u>	<u>35.0013</u>	<u>2,691,389</u>	<u>6,275</u>	<u>2,697,664</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal Classified Salaries	36.9048	1,898,503		1,898,503	43.3296	2,237,529		2,237,529
	Subtotal Fac Salaries	151.1400	11,373,598		11,373,598	151.2900	11,564,694		11,564,694
	Subtotal Payroll Related Costs			47,803	47,803			55,361	55,361
	Total of Objective	<u>188.0448</u>	<u>13,272,101</u>	<u>47,803</u>	<u>13,319,904</u>	<u>194.6196</u>	<u>13,802,223</u>	<u>55,361</u>	<u>13,857,584</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028 Medical Student Lab Maintenance & Fee	Operations			13,920	13,920			13,560	13,560
	Subtotal			13,920	13,920			13,560	13,560
23000300 ST-SOM Deans Office	A&P Salaries	4.4227	1,890,232		1,890,232	3.8500	1,800,106		1,800,106
	Classified Salaries	4.0000	203,734		203,734	6.0000	329,364		329,364
	Wages		14,058		14,058				
	Fac Salaries					0.3500	60,831		60,831
	Maintenance & Operations							3,276	3,276
	Payroll Related Costs			11,964	11,964			14,426	14,426
	Subtotal	8.4227	2,108,024	11,964	2,119,988	10.2000	2,190,301	17,702	2,208,003
23000302 ST-SOM Faculty Affairs	A&P Salaries	0.9700	240,557		240,557	1.6000	345,099		345,099
	Classified Salaries	2.0000	107,316		107,316	2.0000	109,518		109,518
	Wages		7,494		7,494				
	Fac Salaries	0.1500	14,510		14,510				
	Maintenance & Operations							1,606	1,606
	Payroll Related Costs			3,999	3,999			3,736	3,736
	Subtotal	3.1200	369,877	3,999	373,876	3.6000	454,617	5,342	459,959
23000311 St-Assessment & Evaluation	A&P Salaries	2.0000	254,445		254,445	2.0000	259,702		259,702
	Classified Salaries	8.0000	381,132		381,132	7.0000	360,903		360,903
	Wages		12,000		12,000				
	Payroll Related Costs			6,860	6,860			9,280	9,280
	Subtotal	10.0000	647,577	6,860	654,437	9.0000	620,605	9,280	629,885
23000312 St-Edu & Academic Affrs SOM	A&P Salaries	0.2000	75,680		75,680	0.2000	76,687		76,687
	Maintenance & Operations			69	69				
	Payroll Related Costs			776	776			816	816
	Subtotal	0.2000	75,680	845	76,525	0.2000	76,687	816	77,503

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000313 St-Interprofessional Educ	Classified Salaries	0.5000	23,315		23,315	1.0000	44,738		44,738
	Wages		10,000		10,000				
	Fac Salaries	0.4500	43,528		43,528				
	Maintenance & Operations			180	180			180	180
	Payroll Related Costs			960	960				
	Subtotal	<u>0.9500</u>	<u>76,843</u>	<u>1,140</u>	<u>77,983</u>	<u>1.0000</u>	<u>44,738</u>	<u>180</u>	<u>44,918</u>
23000314 ST-SOM UTHRGV Clinical Affairs	A&P Salaries	5.8400	747,780		747,780	3.5000	448,281		448,281
	Classified Salaries	8.6000	374,803		374,803	2.6000	107,759		107,759
	Wages		6,004		6,004				
	Fac Salaries	0.1500	64,804		64,804				
	Payroll Related Costs			7,894	7,894			1,924	1,924
	Subtotal	<u>14.5900</u>	<u>1,193,391</u>	<u>7,894</u>	<u>1,201,285</u>	<u>6.1000</u>	<u>556,040</u>	<u>1,924</u>	<u>557,964</u>
23000315 St-Library SOM	A&P Salaries	2.0000	146,250		146,250	2.0000	150,423		150,423
	Classified Salaries	4.5000	177,758		177,758	4.5000	193,388		193,388
	Wages		78,544		78,544		70,884		70,884
	Payroll Related Costs			9,100	9,100			7,000	7,000
	Subtotal	<u>6.5000</u>	<u>402,552</u>	<u>9,100</u>	<u>411,652</u>	<u>6.5000</u>	<u>414,695</u>	<u>7,000</u>	<u>421,695</u>
23000316 St-Finance & Admin SOM	A&P Salaries	1.0000	206,098		206,098	2.0000	317,844		317,844
	Classified Salaries	10.5000	591,289		591,289	7.5000	409,507		409,507
	Wages		11,940		11,940		6,432		6,432
	Maintenance & Operations							720	720
	Payroll Related Costs			8,200	8,200			8,740	8,740
	Subtotal	<u>11.5000</u>	<u>809,327</u>	<u>8,200</u>	<u>817,527</u>	<u>9.5000</u>	<u>733,783</u>	<u>9,460</u>	<u>743,243</u>
23000317 St-Molecular Science	Fac Salaries	5.6600	695,017		695,017				
	Subtotal	<u>5.6600</u>	<u>695,017</u>		<u>695,017</u>				
23000318 ST-PCCISU Population Health	A&P Salaries	1.0000	321,000		321,000	1.0000	325,759		325,759
	Classified Salaries	1.9000	89,933		89,933	1.6000	83,158		83,158

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	2.4096	301,110		301,110	1.4700	187,877		187,877
	Maintenance & Operations							72	72
	Payroll Related Costs			4,616	4,616			5,088	5,088
	Subtotal	<u>5.3096</u>	<u>712,043</u>	<u>4,616</u>	<u>716,659</u>	<u>4.0700</u>	<u>596,794</u>	<u>5,160</u>	<u>601,954</u>
23000319	St-Family Medicine								
	A&P Salaries	1.1000	120,607		120,607	0.1000	23,500		23,500
	Classified Salaries	2.0000	83,670		83,670	1.0000	37,000		37,000
	Fac Salaries	4.4850	962,640		962,640	0.1000	25,930		25,930
	Payroll Related Costs			2,880	2,880			456	456
	Subtotal	<u>7.5850</u>	<u>1,166,917</u>	<u>2,880</u>	<u>1,169,797</u>	<u>1.2000</u>	<u>86,430</u>	<u>456</u>	<u>86,886</u>
23000320	ST MDOISU Medicine ACA								
	A&P Salaries	1.0000	89,669		89,669				
	Classified Salaries	3.5000	145,655		145,655	1.0000	41,980		41,980
	Fac Salaries	4.3700	1,236,243		1,236,243	2.8000	830,098		830,098
	Maintenance & Operations							720	720
	Payroll Related Costs			4,800	4,800			2,400	2,400
	Subtotal	<u>8.8700</u>	<u>1,471,567</u>	<u>4,800</u>	<u>1,476,367</u>	<u>3.8000</u>	<u>872,078</u>	<u>3,120</u>	<u>875,198</u>
23000321	St-Obstetrics & Gynecology								
	A&P Salaries	0.5000	47,544		47,544				
	Classified Salaries	3.4022	152,107		152,107				
	Fac Salaries	2.0400	601,124		601,124				
	Payroll Related Costs			4,300	4,300				
	Subtotal	<u>5.9422</u>	<u>800,775</u>	<u>4,300</u>	<u>805,075</u>				
23000322	St-Pediatrics								
	A&P Salaries	1.6300	397,386		397,386	0.4000	67,474		67,474
	Classified Salaries	2.0000	73,507		73,507				
	Wages		3,500		3,500				
	Fac Salaries	3.1000	628,682		628,682	0.6500	112,971		112,971
	Payroll Related Costs			2,773	2,773			864	864
	Subtotal	<u>6.7300</u>	<u>1,103,075</u>	<u>2,773</u>	<u>1,105,848</u>	<u>1.0500</u>	<u>180,445</u>	<u>864</u>	<u>181,309</u>
23000324	St-Psychiatry								
	A&P Salaries	0.1000	15,000		15,000				
	Classified Salaries	1.5000	65,558		65,558	1.0000	46,896		46,896

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	1.8000	558,846		558,846	0.1750	43,750		43,750
	Payroll Related Costs			3,672	3,672			2,200	2,200
	Subtotal	<u>3.4000</u>	<u>639,404</u>	<u>3,672</u>	<u>643,076</u>	<u>1.1750</u>	<u>90,646</u>	<u>2,200</u>	<u>92,846</u>
23000325	St-Neurology								
	A&P Salaries	0.2000	18,280		18,280	0.2000	19,012		19,012
	Classified Salaries	2.5000	113,837		113,837				
	Fac Salaries	2.5018	746,839		746,839				
	Payroll Related Costs			1,856	1,856			432	432
	Subtotal	<u>5.2018</u>	<u>878,956</u>	<u>1,856</u>	<u>880,812</u>	<u>0.2000</u>	<u>19,012</u>	<u>432</u>	<u>19,444</u>
23000326	St-Surgery								
	A&P Salaries	1.0000	94,330		94,330	1.0000	97,584		97,584
	Classified Salaries	3.0000	132,585		132,585	3.0000	136,401		136,401
	Fac Salaries	2.8100	1,243,928		1,243,928	1.2000	627,948		627,948
	Maintenance & Operations							1,260	1,260
	Payroll Related Costs			1,960	1,960			2,640	2,640
	Subtotal	<u>6.8100</u>	<u>1,470,843</u>	<u>1,960</u>	<u>1,472,803</u>	<u>5.2000</u>	<u>861,933</u>	<u>3,900</u>	<u>865,833</u>
23000327	St-Graduate Medical Education								
	A&P Salaries	1.0000	91,760		91,760	1.0000	90,710		90,710
	Classified Salaries	3.5000	203,712		203,712	2.0000	125,560		125,560
	Fac Salaries	0.7000	302,000		302,000	0.6000	191,840		191,840
	Maintenance & Operations			720	720			432	432
	Payroll Related Costs			3,020	3,020			3,600	3,600
	Subtotal	<u>5.2000</u>	<u>597,472</u>	<u>3,740</u>	<u>601,212</u>	<u>3.6000</u>	<u>408,110</u>	<u>4,032</u>	<u>412,142</u>
23000345	St-Education Clerkship SOM								
	A&P Salaries	0.7000	164,500		164,500	0.7000	164,500		164,500
	Classified Salaries	2.0000	90,179		90,179	6.0000	311,415		311,415
	Wages						76,000		76,000
	Payroll Related Costs			240	240			7,912	7,912
	Subtotal	<u>2.7000</u>	<u>254,679</u>	<u>240</u>	<u>254,919</u>	<u>6.7000</u>	<u>551,915</u>	<u>7,912</u>	<u>559,827</u>
23000346	St-Education Pre-Clerkship SOM								
	A&P Salaries	0.4500	56,250		56,250	0.4490	60,137		60,137
	Classified Salaries	9.0000	396,261		396,261	8.0000	352,054		352,054
	Wages						9,596		9,596

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	0.3000	60,725		60,725	0.3000	62,243		62,243
	Maintenance & Operations			720	720			351	351
	Payroll Related Costs			4,896	4,896			5,769	5,769
	Subtotal	<u>9.7500</u>	<u>513,236</u>	<u>5,616</u>	<u>518,852</u>	<u>8.7490</u>	<u>484,030</u>	<u>6,120</u>	<u>490,150</u>
23000347	St-Special Programs A&P Salaries	0.5000	154,084		154,084				
	Classified Salaries	1.0000	46,665		46,665	1.0000	49,998		49,998
	Wages		2,000		2,000				
	Payroll Related Costs			2,770	2,770			1,200	1,200
	Subtotal	<u>1.5000</u>	<u>202,749</u>	<u>2,770</u>	<u>205,519</u>	<u>1.0000</u>	<u>49,998</u>	<u>1,200</u>	<u>51,198</u>
23000348	St-IT SOM								
	A&P Salaries	1.0000	176,511		176,511	1.0000	178,377		178,377
	Classified Salaries	10.0000	545,872		545,872	13.0000	738,919		738,919
	Wages		44,777		44,777				
	Payroll Related Costs			6,620	6,620			7,460	7,460
	Subtotal	<u>11.0000</u>	<u>767,160</u>	<u>6,620</u>	<u>773,780</u>	<u>14.0000</u>	<u>917,296</u>	<u>7,460</u>	<u>924,756</u>
23000357	St-Operations & Support Svcs								
	A&P Salaries	4.0000	551,498		551,498	4.0000	577,376		577,376
	Classified Salaries	8.5000	470,430		470,430	6.5000	364,408		364,408
	Payroll Related Costs			13,320	13,320			13,800	13,800
	Subtotal	<u>12.5000</u>	<u>1,021,928</u>	<u>13,320</u>	<u>1,035,248</u>	<u>10.5000</u>	<u>941,784</u>	<u>13,800</u>	<u>955,584</u>
23000364	ST-Services SOM								
	A&P Salaries		2,621,442		2,621,442		128,527		128,527
	Classified Salaries						1,140,352		1,140,352
	Fac Salaries						161,616		161,616
	Subtotal		<u>2,621,442</u>		<u>2,621,442</u>		<u>1,430,495</u>		<u>1,430,495</u>
23000365	ST-NBHISU Neuroscience ACA								
	A&P Salaries	1.2390	106,014		106,014	0.4110	55,047		55,047
	Classified Salaries	9.8500	477,820		477,820	7.6000	355,312		355,312
	Fac Salaries	7.5599	1,264,433		1,264,433	6.1599	1,080,078		1,080,078
	Payroll Related Costs			4,000	4,000			3,039	3,039
	Subtotal	<u>18.6489</u>	<u>1,848,267</u>	<u>4,000</u>	<u>1,852,267</u>	<u>14.1709</u>	<u>1,490,437</u>	<u>3,039</u>	<u>1,493,476</u>
23000384	St-DOME								
	A&P Salaries	0.1700	13,607		13,607	0.9500	209,009		209,009

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	37,660		37,660	1.0000	38,714		38,714
	Fac Salaries	8.4200	1,090,097		1,090,097	14.7500	1,812,923		1,812,923
	Payroll Related Costs			592	592			1,472	1,472
	Subtotal	<u>9.5900</u>	<u>1,141,364</u>	<u>592</u>	<u>1,141,956</u>	<u>16.7000</u>	<u>2,060,646</u>	<u>1,472</u>	<u>2,062,118</u>
23000421 ST-SOM Chief of Staff	Classified Salaries	7.5000	393,181		393,181	8.5000	449,950		449,950
	Wages		22,800		22,800				
	Payroll Related Costs			4,880	4,880			10,350	10,350
	Subtotal	<u>7.5000</u>	<u>415,981</u>	<u>4,880</u>	<u>420,861</u>	<u>8.5000</u>	<u>449,950</u>	<u>10,350</u>	<u>460,300</u>
23000425 St Research Building Services	Wages		10,000		10,000				
	Subtotal		<u>10,000</u>		<u>10,000</u>				
23000426 St-Educational Affairs SOM	A&P Salaries	3.5000	513,321		513,321	1.7500	268,014		268,014
	Classified Salaries	12.0000	656,717		656,717	10.0000	578,091		578,091
	Wages		1,185		1,185		14,190		14,190
	Maintenance & Operations			720	720				
	Payroll Related Costs			11,160	11,160			6,800	6,800
	Subtotal	<u>15.5000</u>	<u>1,171,223</u>	<u>11,880</u>	<u>1,183,103</u>	<u>11.7500</u>	<u>860,295</u>	<u>6,800</u>	<u>867,095</u>
23000514 St-Otolaryngology-Head & Neck	Classified Salaries	1.0000	44,613		44,613				
	Fac Salaries	3.2035	1,274,022		1,274,022				
	Payroll Related Costs			480	480				
	Subtotal	<u>4.2035</u>	<u>1,318,635</u>	<u>480</u>	<u>1,319,115</u>				
23000515 St-Orthopedic Surgery	Classified Salaries	1.0000	43,975		43,975				
	Fac Salaries	2.3700	1,348,900		1,348,900				
	Maintenance & Operations			720	720				
	Payroll Related Costs			480	480				
	Subtotal	<u>3.3700</u>	<u>1,392,875</u>	<u>1,200</u>	<u>1,394,075</u>				

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000609 St-SOM Human Resources	A&P Salaries	1.0000	114,000		114,000	1.0000	145,000		145,000
	Classified Salaries	5.0000	278,181		278,181	5.0000	302,934		302,934
	Wages						2,520		2,520
	Payroll Related Costs			6,640	6,640			7,200	7,200
	Subtotal	<u>6.0000</u>	<u>392,181</u>	<u>6,640</u>	<u>398,821</u>	<u>6.0000</u>	<u>450,454</u>	<u>7,200</u>	<u>457,654</u>
23000610 St-SOM Decision Support	Classified Salaries	6.4000	378,289		378,289	6.4000	360,666		360,666
	Payroll Related Costs			3,352	3,352			3,336	3,336
	Subtotal	<u>6.4000</u>	<u>378,289</u>	<u>3,352</u>	<u>381,641</u>	<u>6.4000</u>	<u>360,666</u>	<u>3,336</u>	<u>364,002</u>
23000651 ST-UTHRGV Chief Physician Exec	A&P Salaries					2.0000	256,503		256,503
	Classified Salaries					2.0000	135,416		135,416
	Fac Salaries					0.2000	141,200		141,200
	Payroll Related Costs							1,100	1,100
	Subtotal					<u>4.2000</u>	<u>533,119</u>	<u>1,100</u>	<u>534,219</u>
23000654 ST UTHRGV Credentialing	A&P Salaries					1.0000	157,784		157,784
	Classified Salaries					4.0000	174,382		174,382
	Payroll Related Costs							3,080	3,080
	Subtotal					<u>5.0000</u>	<u>332,166</u>	<u>3,080</u>	<u>335,246</u>
23000667 ST-Medicine & Oncology ISU ADM	A&P Salaries					1.0000	93,255		93,255
	Classified Salaries					2.0000	85,314		85,314
	Fac Salaries					0.5000	275,000		275,000
	Payroll Related Costs							2,400	2,400
	Subtotal					<u>3.5000</u>	<u>453,569</u>	<u>2,400</u>	<u>455,969</u>
23000668 ST-Neuro&Behavioral Health ISU	Fac Salaries					0.4000	176,400		176,400
	Subtotal					<u>0.4000</u>	<u>176,400</u>		<u>176,400</u>
23000669 ST-NBHISU PsychNeuroOptom ACA	Classified Salaries					2.0000	91,795		91,795
	Fac Salaries					1.2500	275,928		275,928



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		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal						3.2500	367,723		367,723
23000670 ST-Primary & Comm Care ISU ADM	A&P Salaries					1.1000	142,291		142,291
	Classified Salaries					3.0000	171,772		171,772
	Payroll Related Costs							4,514	4,514
	Subtotal					4.1000	314,063	4,514	318,577
23000671 ST-PCCISU Women&ChildH Div ACA	Classified Salaries					3.0000	126,217		126,217
	Fac Salaries					2.9500	619,515		619,515
	Maintenance & Operations							792	792
	Payroll Related Costs							3,620	3,620
	Subtotal					5.9500	745,732	4,412	750,144
23000672 ST-PCCISU PrimPrevCare Div ACA	A&P Salaries					0.2000	82,600		82,600
	Classified Salaries					1.0000	47,541		47,541
	Fac Salaries					3.2230	726,955		726,955
	Payroll Related Costs							1,248	1,248
	Subtotal					4.4230	857,096	1,248	858,344
23000673 ST-SurgicalSpecty MSK ISU ACA	Classified Salaries					5.0000	477,697		477,697
	Fac Salaries					3.7000	1,431,440		1,431,440
	Payroll Related Costs							2,820	2,820
	Subtotal					8.7000	1,909,137	2,820	1,911,957
23000674 ST-SurgicalSpecty MSK ISU ADM	A&P Salaries					2.0000	186,202		186,202
	Classified Salaries					2.0000	91,056		91,056
	Fac Salaries					0.5000	298,220		298,220
	Maintenance & Operations							1,440	1,440
	Payroll Related Costs							2,040	2,040
	Subtotal					4.5000	575,478	3,480	578,958

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School of Medicine.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	36.5217	9,227,845		9,227,845	36.4100	6,726,803		6,726,803
	Subtotal Classified Salaries	135.6522	6,779,754		6,779,754	137.2000	8,470,175		8,470,175
	Subtotal Wages		224,302		224,302		179,622		179,622
	Subtotal Fac Salaries	52.4798	12,437,448		12,437,448	41.2779	9,142,763		9,142,763
	Subtotal Maintenance & Operations			17,049	17,049			24,409	24,409
	Subtotal Payroll Related Costs			139,060	139,060			152,762	152,762
	Total of Objective	<u>224.6537</u>	<u>28,669,349</u>	<u>156,109</u>	<u>28,825,458</u>	<u>214.8879</u>	<u>24,519,363</u>	<u>177,171</u>	<u>24,696,534</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Podiatric Medicine.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000033	Podiatry Student Lab Maintenance & Fee			4,020	4,020			4,860	4,860
	Subtotal			4,020	4,020			4,860	4,860
23000436	School of Podiatric Medicine								
	A&P Salaries	4.0000	897,536		897,536	5.0000	1,010,763		1,010,763
	Classified Salaries	7.0000	410,977		410,977	12.5000	646,635		646,635
	Fac Salaries	13.3700	2,448,500		2,448,500	16.4542	3,450,149		3,450,149
	Maintenance & Operations			20,000	20,000			100,000	100,000
	Travel Expense			10,000	10,000				
	Payroll Related Costs			11,900	11,900			14,320	14,320
	Subtotal	24.3700	3,757,013	41,900	3,798,913	33.9542	5,107,547	114,320	5,221,867
23000641	SOPM Governance and Planning								
	Maintenance & Operations			140,000	140,000			145,000	145,000
	Travel Expense			20,000	20,000				
	Subtotal			160,000	160,000			145,000	145,000
23000642	SOPM Instruction Support								
	Wages						85,860		85,860
	Maintenance & Operations			65,000	65,000			99,120	99,120
	Subtotal			65,000	65,000		85,860	99,120	184,980
23000643	SOPM Contracts & Equipment								
	Maintenance & Operations			182,240	182,240			286,317	286,317
	Subtotal			182,240	182,240			286,317	286,317
23000644	SOPM Faculty Support								
	Maintenance & Operations			89,000	89,000			89,000	89,000
	Subtotal			89,000	89,000			89,000	89,000
23000695	SOPM Academic Support Shared								
	Maintenance & Operations							397,948	397,948
	Subtotal							397,948	397,948

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Podiatric Medicine.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Podiatric Medicine	Subtotal A&P Salaries	4.0000	897,536		897,536	5.0000	1,010,763		1,010,763
	Subtotal Classified Salaries	7.0000	410,977		410,977	12.5000	646,635		646,635
	Subtotal Wages						85,860		85,860
	Subtotal Fac Salaries	13.3700	2,448,500		2,448,500	16.4542	3,450,149		3,450,149
	Subtotal Maintenance & Operations			500,260	500,260			1,122,245	1,122,245
	Subtotal Travel Expense			30,000	30,000				
	Subtotal Payroll Related Costs			11,900	11,900			14,320	14,320
	Total of Objective	<u>24.3700</u>	<u>3,757,013</u>	<u>542,160</u>	<u>4,299,173</u>	<u>33.9542</u>	<u>5,193,407</u>	<u>1,136,565</u>	<u>6,329,972</u>

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000035 Reserve for Adj Academic Suppt	A&P Salaries						-493,634		-493,634
	Classified Salaries		-374,078		-374,078		-1,514,821		-1,514,821
	Subtotal		-374,078		-374,078		-2,008,455		-2,008,455
21000037 DOE/FS Reserve for Adjustment	Classified Salaries		-391,750		-391,750		-552,967		-552,967
	Wages		732,495		732,495				
	Fac Salaries		2,904,506		2,904,506		217,556		217,556
	Maintenance & Operations			105,000	105,000				
	Scholarships & Fellowships			290,783	290,783				
	Subtotal		3,245,251	395,783	3,641,034		-335,411		-335,411
21000062 Grants Accounting	A&P Salaries					1.0000	103,110		103,110
	Classified Salaries	4.0000	208,030		208,030	3.9793	220,813		220,813
	Payroll Related Costs			720	720			3,160	3,160
	Subtotal	4.0000	208,030	720	208,750	4.9793	323,923	3,160	327,083
21000112 Starr County Operating	Classified Salaries	0.8000	29,325		29,325	0.8000	32,000		32,000
	Subtotal	0.8000	29,325		29,325	0.8000	32,000		32,000
21000151 Provost-Support	Classified Salaries		5,497		5,497				
	Subtotal		5,497		5,497				
21000162 FAC SAL Summer Faculty Salary	Fac Salaries		6,226,929		6,226,929				
	Subtotal		6,226,929		6,226,929				
21000168 Ofc of Honors College	Classified Salaries	1.0000	38,998		38,998	1.0000	39,778		39,778
	Payroll Related Costs			2,240	2,240			2,400	2,400
	Subtotal	1.0000	38,998	2,240	41,238	1.0000	39,778	2,400	42,178
21000170 Graduate College Office	A&P Salaries					1.0000	99,779		99,779

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	5.0000	236,093		236,093	10.0000	478,294		478,294
	Payroll Related Costs			3,720	3,720			9,480	9,480
	Subtotal	<u>5.0000</u>	<u>236,093</u>	<u>3,720</u>	<u>239,813</u>	<u>11.0000</u>	<u>578,073</u>	<u>9,480</u>	<u>587,553</u>
21000174 Univ Writing Center	A&P Salaries					1.0000	82,013		82,013
	Classified Salaries	2.9500	113,877		113,877	2.5000	101,553		101,553
	Payroll Related Costs			2,474	2,474			4,830	4,830
	Subtotal	<u>2.9500</u>	<u>113,877</u>	<u>2,474</u>	<u>116,351</u>	<u>3.5000</u>	<u>183,566</u>	<u>4,830</u>	<u>188,396</u>
21000176 Fac Sal UG Faculty	Fac Salaries	13.0000	724,439		724,439	12.0000	697,222		697,222
	Subtotal	<u>13.0000</u>	<u>724,439</u>		<u>724,439</u>	<u>12.0000</u>	<u>697,222</u>		<u>697,222</u>
21000197 Faculty Affairs	Classified Salaries	2.6600	153,861		153,861	4.6600	272,695		272,695
	Payroll Related Costs			3,484	3,484			4,470	4,470
	Subtotal	<u>2.6600</u>	<u>153,861</u>	<u>3,484</u>	<u>157,345</u>	<u>4.6600</u>	<u>272,695</u>	<u>4,470</u>	<u>277,165</u>
21000199 Faculty Senate	Classified Salaries	0.3400	16,000		16,000	0.3400	16,639		16,639
	Payroll Related Costs			476	476			490	490
	Subtotal	<u>0.3400</u>	<u>16,000</u>	<u>476</u>	<u>16,476</u>	<u>0.3400</u>	<u>16,639</u>	<u>490</u>	<u>17,129</u>
21000262 Ofc of Crr & Inst Asmt	Classified Salaries	6.0000	349,711		349,711	6.0000	367,065		367,065
	Payroll Related Costs			15,120	15,120			13,620	13,620
	Subtotal	<u>6.0000</u>	<u>349,711</u>	<u>15,120</u>	<u>364,831</u>	<u>6.0000</u>	<u>367,065</u>	<u>13,620</u>	<u>380,685</u>
21000264 Bilingual Integration	Classified Salaries	1.0000	54,216		54,216	3.0000	160,300		160,300
	Payroll Related Costs			1,920	1,920			4,620	4,620
	Subtotal	<u>1.0000</u>	<u>54,216</u>	<u>1,920</u>	<u>56,136</u>	<u>3.0000</u>	<u>160,300</u>	<u>4,620</u>	<u>164,920</u>
21000265 Center for Teaching Excellence	Classified Salaries	1.0000	45,817		45,817	1.0000	46,619		46,619
	Payroll Related Costs			1,080	1,080			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>45,817</u>	<u>1,080</u>	<u>46,897</u>	<u>1.0000</u>	<u>46,619</u>	<u>1,200</u>	<u>47,819</u>
21000268 Global Affairs	Classified Salaries	2.0000	87,866		87,866	2.0000	81,408		81,408
	Fac Salaries		138,385		138,385		138,385		138,385

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>2.0000</u>	<u>226,251</u>		<u>226,251</u>	<u>2.0000</u>	<u>219,793</u>		<u>219,793</u>
21000367 Grants & Contracts	A&P Salaries					0.9429	101,833		101,833
	Classified Salaries	12.9044	697,253		697,253	14.6791	825,149		825,149
	Payroll Related Costs			16,866	16,866			22,539	22,539
	Subtotal	<u>12.9044</u>	<u>697,253</u>	<u>16,866</u>	<u>714,119</u>	<u>15.6219</u>	<u>926,982</u>	<u>22,539</u>	<u>949,521</u>
21000371 Ofc of Instl Accreditation	Classified Salaries	3.7500	206,436		206,436	4.0000	253,911		253,911
	Payroll Related Costs			3,880	3,880			4,140	4,140
	Subtotal	<u>3.7500</u>	<u>206,436</u>	<u>3,880</u>	<u>210,316</u>	<u>4.0000</u>	<u>253,911</u>	<u>4,140</u>	<u>258,051</u>
21000443 Bus Information Sys AS	Classified Salaries	7.2000	430,157		430,157	7.2000	438,725		438,725
	Payroll Related Costs			12,780	12,780			13,272	13,272
	Subtotal	<u>7.2000</u>	<u>430,157</u>	<u>12,780</u>	<u>442,937</u>	<u>7.2000</u>	<u>438,725</u>	<u>13,272</u>	<u>451,997</u>
21000502 Ofc of the EVP Research & NPD	Classified Salaries	4.5837	267,681		267,681	4.4776	278,903		278,903
	Payroll Related Costs			6,250	6,250			6,746	6,746
	Subtotal	<u>4.5837</u>	<u>267,681</u>	<u>6,250</u>	<u>273,931</u>	<u>4.4776</u>	<u>278,903</u>	<u>6,746</u>	<u>285,649</u>
22000000 Lab Fees	Maintenance & Operations			321,300	321,300			375,300	375,300
	Subtotal			<u>321,300</u>	<u>321,300</u>			<u>375,300</u>	<u>375,300</u>
23000648 Reserve for Adj Health Related	A&P Salaries						13,876		13,876
	Classified Salaries		46,348		46,348		15,850		15,850
	Fac Salaries						35,048		35,048
	Maintenance & Operations			2,939,168	2,939,168			569,770	569,770
	Subtotal		<u>46,348</u>	<u>2,939,168</u>	<u>2,985,516</u>		<u>64,774</u>	<u>569,770</u>	<u>634,544</u>

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Other Instruction.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal A&P Salaries					3.9429	-93,023		-93,023
	Subtotal Classified Salaries	55.1881	2,221,338		2,221,338	65.6360	1,561,914		1,561,914
	Subtotal Wages		732,495		732,495				
	Subtotal Fac Salaries	13.0000	9,994,259		9,994,259	12.0000	1,088,211		1,088,211
	Subtotal Maintenance & Operations			3,365,468	3,365,468			945,070	945,070
	Subtotal Scholarships & Fellowships			290,783	290,783				
	Subtotal Payroll Related Costs			71,010	71,010			90,967	90,967
	Total of Objective	<u>68.1881</u>	<u>12,948,092</u>	<u>3,727,261</u>	<u>16,675,353</u>	<u>81.5789</u>	<u>2,557,102</u>	<u>1,036,037</u>	<u>3,593,139</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library Total.

		FY 2024				FY 2025			
		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
	Classified Salaries	32.0000	1,242,500		1,242,500	31.0000	1,287,840		1,287,840
	Payroll Related Costs			61,640	61,640			97,220	97,220
	Subtotal	<u>32.0000</u>	<u>1,242,500</u>	<u>61,640</u>	<u>1,304,140</u>	<u>52.0000</u>	<u>2,688,195</u>	<u>97,220</u>	<u>2,785,415</u>
Library Total	Subtotal A&P Salaries					21.0000	1,400,355		1,400,355
	Subtotal Classified Salaries	32.0000	1,242,500		1,242,500	31.0000	1,287,840		1,287,840
	Subtotal Payroll Related Costs			61,640	61,640			97,220	97,220
	Total of Objective	<u>32.0000</u>	<u>1,242,500</u>	<u>61,640</u>	<u>1,304,140</u>	<u>52.0000</u>	<u>2,688,195</u>	<u>97,220</u>	<u>2,785,415</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025							
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total				
21000022	Research - Support	Classified	Salaries			1.0000	38,305		38,305	1.0000	40,000		40,000
		Subtotal				<u>1.0000</u>	<u>38,305</u>		<u>38,305</u>	<u>1.0000</u>	<u>40,000</u>		<u>40,000</u>
21000024	Sponsored Programs	Classified	Salaries			8.0000	433,688		433,688	6.0000	369,420		369,420
		Payroll Related Costs						5,800	5,800			8,260	8,260
		Subtotal				<u>8.0000</u>	<u>433,688</u>	<u>5,800</u>	<u>439,488</u>	<u>6.0000</u>	<u>369,420</u>	<u>8,260</u>	<u>377,680</u>
21000301	Research Translation	Classified	Salaries			2.0000	126,005		126,005	2.0000	126,960		126,960
		Payroll Related Costs						2,700	2,700				
		Subtotal				<u>2.0000</u>	<u>126,005</u>	<u>2,700</u>	<u>128,705</u>	<u>2.0000</u>	<u>126,960</u>		<u>126,960</u>
21000379	Res Comp & Exp. Cntrl	Classified	Salaries			6.4685	389,411		389,411		4,654		4,654
		Payroll Related Costs						2,760	2,760				
		Subtotal				<u>6.4685</u>	<u>389,411</u>	<u>2,760</u>	<u>392,171</u>		<u>4,654</u>		<u>4,654</u>
21000536	Res Integrity & Exp Comp	Classified	Salaries							1.0000	68,698		68,698
		Payroll Related Costs										620	620
		Subtotal								<u>1.0000</u>	<u>68,698</u>	<u>620</u>	<u>69,318</u>
23000005	Regional Advanced Tooling Ctr	A&P	Salaries			0.4900	27,884		27,884	0.4900	28,353		28,353
		Classified	Salaries			1.4207	65,688		65,688	1.4207	67,580		67,580
		Maintenance & Operations						110,011	110,011			110,011	110,011
		Capital						150,000	150,000			150,000	150,000
		Payroll Related Costs						2,528	2,528			2,601	2,601
		Subtotal				<u>1.9107</u>	<u>93,572</u>	<u>262,539</u>	<u>356,111</u>	<u>1.9107</u>	<u>95,933</u>	<u>262,612</u>	<u>358,545</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000010 Distance Learning Laws	Classified Salaries	1.0000	47,152		47,152	1.0000	48,095		48,095
	Maintenance & Operations			38,475	38,475			38,475	38,475
	Payroll Related Costs			1,680	1,680			1,860	1,860
	Subtotal	<u>1.0000</u>	<u>47,152</u>	<u>40,155</u>	<u>87,307</u>	<u>1.0000</u>	<u>48,095</u>	<u>40,335</u>	<u>88,430</u>
23000011 McAllen Teaching Site	Classified Salaries	1.0000	65,658		65,658	1.0000	73,450		73,450
	Wages		18,240		18,240		18,240		18,240
	Maintenance & Operations			153,282	153,282			146,618	146,618
	Payroll Related Costs			940	940			960	960
	Subtotal	<u>1.0000</u>	<u>83,898</u>	<u>154,222</u>	<u>238,120</u>	<u>1.0000</u>	<u>91,690</u>	<u>147,578</u>	<u>239,268</u>
23000012 Starr County Teaching Site	A&P Salaries	0.3750	26,452		26,452	0.3750	26,981		26,981
	Maintenance & Operations			8,970	8,970			8,970	8,970
	Subtotal	<u>0.3750</u>	<u>26,452</u>	<u>8,970</u>	<u>35,422</u>	<u>0.3750</u>	<u>26,981</u>	<u>8,970</u>	<u>35,951</u>
23000394 BS in Addiction Studies	Classified Salaries	1.0000	37,170		37,170				
	Wages		53,000		53,000				
	Fac Salaries	0.3000	51,712		51,712				
	Maintenance & Operations			14,505	14,505				
	Travel Expense			3,000	3,000				
	Subtotal	<u>1.3000</u>	<u>141,882</u>	<u>17,505</u>	<u>159,387</u>				
23000396 MA POLI	Classified Salaries	0.5000	19,441		19,441	0.5000	19,883		19,883
	Fac Salaries	1.0000	62,671		62,671	1.0000	63,988		63,988

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,080	1,080			1,120	1,120
	Subtotal	1.5000	82,112	1,080	83,192	1.5000	83,871	1,120	84,991
23000397	Hospitality and Tourism Mgmt								
	Fac Salaries	0.7000	180,213		180,213	0.7000	183,447		183,447
	Maintenance & Operations			4,000	4,000				
	Travel Expense			1,800	1,800				
	Subtotal	0.7000	180,213	5,800	186,013	0.7000	183,447		183,447
23000398	BS Sust Agric & Food Systems								
	Classified Salaries		43,416		43,416		43,416		43,416
	Wages		30,000		30,000				
	Maintenance & Operations			17,500	17,500				
	Travel Expense			2,000	2,000				
	Subtotal		73,416	19,500	92,916		43,416		43,416
23000399	BS Statistics								
	Maintenance & Operations			33,840	33,840				
	Subtotal			33,840	33,840				
23000402	MS Teacher Leadership								
	Wages		15,000		15,000				
	Fac Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			4,000	4,000				
	Subtotal		75,000	4,000	79,000		60,000		60,000
23000408	ST MDOISU Cancer Research ACA								
	A&P Salaries	4.0800	208,013		208,013	1.0000	48,025		48,025
	Classified Salaries	2.0000	77,384		77,384	1.5000	74,000		74,000
	Fac Salaries	8.2800	972,940		972,940	6.4500	833,001		833,001

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			720	720				
	Payroll Related Costs			1,273	1,273			540	540
	Subtotal	<u>14.3600</u>	<u>1,258,337</u>	<u>1,993</u>	<u>1,260,330</u>	<u>8.9500</u>	<u>955,026</u>	<u>540</u>	<u>955,566</u>
23000428	PhD Psychology								
	A&P Salaries	1.0000	45,000		45,000	1.0000	45,900		45,900
	Classified Salaries	1.5310	83,056		83,056	1.5310	87,468		87,468
	Wages		63,802		63,802				
	Fac Salaries		69,000		69,000		69,000		69,000
	TA Salaries		60,000		60,000				
	Maintenance & Operations			173,400	173,400				
	Travel Expense			25,600	25,600				
	Scholarships & Fellowships			76,440	76,440				
	Payroll Related Costs			628	628			735	735
	Subtotal	<u>2.5310</u>	<u>320,858</u>	<u>276,068</u>	<u>596,926</u>	<u>2.5310</u>	<u>202,368</u>	<u>735</u>	<u>203,103</u>
23000429	MS Business Analytics								
	Classified Salaries	0.5000	14,500		14,500				
	Wages		15,000		15,000				
	Fac Salaries		7,650		7,650				
	Maintenance & Operations			2,000	2,000				
	Travel Expense			5,432	5,432				
	Subtotal	<u>0.5000</u>	<u>37,150</u>	<u>7,432</u>	<u>44,582</u>				
23000434	MS BioChem Molecular Biology								
	Classified Salaries	0.1743	6,333		6,333				
	Fac Salaries		70,000		70,000				
	Maintenance & Operations			28,000	28,000				
	Travel Expense			15,000	15,000				
	Scholarships & Fellowships			105,000	105,000				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>0.1743</u>	<u>76,333</u>	<u>148,000</u>	<u>224,333</u>				
23000438 Physical Therapy	Classified Salaries		36,612		36,612	1.0000	71,772		71,772
	Wages						99,000		99,000
	Fac Salaries	1.0000	295,000		295,000	4.0000	1,312,860		1,312,860
	Maintenance & Operations			19,000	19,000				
	Travel Expense			12,000	12,000				
	Subtotal	<u>1.0000</u>	<u>331,612</u>	<u>31,000</u>	<u>362,612</u>	<u>5.0000</u>	<u>1,483,632</u>		<u>1,483,632</u>
23000439 American Sign Language	Classified Salaries	1.0000	28,697		28,697				
	Wages		7,500		7,500				
	Fac Salaries	3.6667	324,158		324,158				
	Maintenance & Operations			4,500	4,500				
	Payroll Related Costs			260	260				
	Subtotal	<u>4.6667</u>	<u>360,355</u>	<u>4,760</u>	<u>365,115</u>				
23000506 MS Applied Stats & Data Sci	Classified Salaries	0.4195	15,522		15,522	0.4195	15,359		15,359
	Wages		15,000		15,000				
	TA Salaries		60,000		60,000				
	Maintenance & Operations			33,600	33,600				
	Travel Expense			5,000	5,000				
	Scholarships & Fellowships			20,000	20,000				
	Payroll Related Costs							201	201
	Subtotal	<u>0.4195</u>	<u>90,522</u>	<u>58,600</u>	<u>149,122</u>	<u>0.4195</u>	<u>15,359</u>	<u>201</u>	<u>15,560</u>
23000510 Cyber Security	Classified Salaries	1.0000	43,087		43,087	1.0000	44,292		44,292
	Fac Salaries	0.5000	162,812		162,812	1.0000	147,467		147,467

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			27,945	27,945				
	Payroll Related Costs			1,680	1,680			1,900	1,900
	Subtotal	<u>1.5000</u>	<u>205,899</u>	<u>29,625</u>	<u>235,524</u>	<u>2.0000</u>	<u>191,759</u>	<u>1,900</u>	<u>193,659</u>
23000512 Occupational Therapy Doctorate	Classified Salaries	1.0000	100,000		100,000	2.0000	101,892		101,892
	Wages		275,000		275,000				
	Fac Salaries	2.9278	253,201		253,201	2.6800	451,828		451,828
	Maintenance & Operations			348,682	348,682				
	Travel Expense			15,000	15,000				
	Subtotal	<u>3.9278</u>	<u>628,201</u>	<u>363,682</u>	<u>991,883</u>	<u>4.6800</u>	<u>553,720</u>		<u>553,720</u>
23000513 Doctor of Nursing Practice	Classified Salaries	1.0000	65,000		65,000	1.0000	65,000		65,000
	Fac Salaries	1.8000	383,305		383,305	3.1000	739,198		739,198
	Maintenance & Operations			51,000	51,000				
	Travel Expense			15,000	15,000				
	Subtotal	<u>2.8000</u>	<u>448,305</u>	<u>66,000</u>	<u>514,305</u>	<u>4.1000</u>	<u>804,198</u>		<u>804,198</u>
23000516 Masters of Sci in Dietetics	Classified Salaries	1.0000	56,164		56,164	1.0000	57,532		57,532
	Wages		10,000		10,000				
	Fac Salaries	2.0000	126,287		126,287	2.0000	128,437		128,437
	Maintenance & Operations			10,025	10,025				
	Payroll Related Costs							260	260
	Subtotal	<u>3.0000</u>	<u>192,451</u>	<u>10,025</u>	<u>202,476</u>	<u>3.0000</u>	<u>185,969</u>	<u>260</u>	<u>186,229</u>
23000517 BS Integrated Health Science	Classified Salaries	1.0000	104,000		104,000	1.0000	68,354		68,354
	Wages		7,500		7,500				

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	2.0000	115,436		115,436	5.0000	337,000		337,000
	Maintenance & Operations			34,000	34,000				
	Payroll Related Costs							1,420	1,420
	Subtotal	<u>3.0000</u>	<u>226,936</u>	<u>34,000</u>	<u>260,936</u>	<u>6.0000</u>	<u>405,354</u>	<u>1,420</u>	<u>406,774</u>
23000518 MS Global Commerce INTL BUS	Wages		15,000		15,000				
	Maintenance & Operations			6,500	6,500				
	Travel Expense			4,000	4,000				
	Subtotal		<u>15,000</u>	<u>10,500</u>	<u>25,500</u>				
23000519 PhD Math & Statistical Science	Classified Salaries	0.4948	18,308		18,308	0.4948	18,116		18,116
	Wages		72,000		72,000				
	TA Salaries		90,000		90,000				
	Maintenance & Operations			12,825	12,825				
	Travel Expense			12,750	12,750				
	Scholarships & Fellowships			144,000	144,000				
	Payroll Related Costs							238	238
	Subtotal	<u>0.4948</u>	<u>180,308</u>	<u>169,575</u>	<u>349,883</u>	<u>0.4948</u>	<u>18,116</u>	<u>238</u>	<u>18,354</u>
23000601 PhD Physics	Classified Salaries	0.3587	25,544		25,544	0.3587	26,011		26,011
	Wages		96,000		96,000				
	Maintenance & Operations			37,000	37,000				
	Travel Expense			3,000	3,000				
	Scholarships & Fellowships			199,500	199,500				
	Payroll Related Costs			286	286			345	345
	Subtotal	<u>0.3587</u>	<u>121,544</u>	<u>239,786</u>	<u>361,330</u>	<u>0.3587</u>	<u>26,011</u>	<u>345</u>	<u>26,356</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

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Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000604 ST-PCCISU HG PhD Program	Fac Salaries	3.4100	685,097		685,097	3.7500	756,401		756,401
	Maintenance & Operations			42,000	42,000				
	Scholarships & Fellowships			318,787	318,787				
	Subtotal	<u>3.4100</u>	<u>685,097</u>	<u>360,787</u>	<u>1,045,884</u>	<u>3.7500</u>	<u>756,401</u>		<u>756,401</u>
23000605 Laredo - Social Work Expansion	Classified Salaries	2.0000	129,550		129,550	2.0000	92,355		92,355
	Wages						12,000		12,000
	Fac Salaries	3.0000	168,750		168,750	3.0000	208,969		208,969
	Maintenance & Operations			51,700	51,700			36,676	36,676
	Subtotal	<u>5.0000</u>	<u>298,300</u>	<u>51,700</u>	<u>350,000</u>	<u>5.0000</u>	<u>313,324</u>	<u>36,676</u>	<u>350,000</u>
23000608 MS in Higher Ed Administration	Classified Salaries	1.0000	27,456		27,456	1.0000	33,804		33,804
	Fac Salaries		36,000		36,000		35,747		35,747
	Maintenance & Operations			7,500	7,500			7,500	7,500
	Subtotal	<u>1.0000</u>	<u>63,456</u>	<u>7,500</u>	<u>70,956</u>	<u>1.0000</u>	<u>69,551</u>	<u>7,500</u>	<u>77,051</u>
23000635 Off Research Compliance	Classified Salaries					4.0000	231,119		231,119
	Payroll Related Costs							3,720	3,720
	Subtotal					<u>4.0000</u>	<u>231,119</u>	<u>3,720</u>	<u>234,839</u>
23000636 Office of Research Enhancement	Classified Salaries					2.9779	205,000		205,000
	Subtotal					<u>2.9779</u>	<u>205,000</u>		<u>205,000</u>

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000637 Contracts & Indus Agreements	Classified Salaries					3.0000	195,000		195,000
	Payroll Related Costs							2,700	2,700
	Subtotal					3.0000	195,000	2,700	197,700
23000638 MS in Biomedical Engineering	Classified Salaries		34,428		34,428	1.0000	37,740		37,740
	Wages		63,000		63,000				
	Fac Salaries		19,800		19,800	0.5000	64,028		64,028
	Maintenance & Operations			9,500	9,500				
	Travel Expense			3,000	3,000				
	Capital			50,000	50,000				
	Payroll Related Costs							480	480
	Subtotal		117,228	62,500	179,728	1.5000	101,768	480	102,248
23000659 Materials Science PhD	Classified Salaries					1.0000	43,709		43,709
	Fac Salaries					1.0000	94,000		94,000
	Payroll Related Costs							2,160	2,160
	Subtotal					2.0000	137,709	2,160	139,869
23000703 Computer Science PhD	Classified Salaries						37,740		37,740
	Fac Salaries					0.5000	45,000		45,000
	Subtotal					0.5000	82,740		82,740
24000012 GME Psychiatry THECB	A&P Salaries	15.8500	913,975		913,975				
	Payroll Related Costs			314,738	314,738				
	Subtotal	15.8500	913,975	314,738	1,228,713				

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		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000014 THECB-GME FM-Knapp	A&P Salaries	5.0000	293,500		293,500				
	Payroll Related Costs			91,208	91,208				
	Subtotal	<u>5.0000</u>	<u>293,500</u>	<u>91,208</u>	<u>384,708</u>				
24000019 GME IM Knapp THECB	A&P Salaries	4.0000	238,000		238,000				
	Payroll Related Costs			78,253	78,253				
	Subtotal	<u>4.0000</u>	<u>238,000</u>	<u>78,253</u>	<u>316,253</u>				
24000025 GME OHNS THECB Planning	Fac Salaries	0.1100	5,400		5,400				
	Payroll Related Costs			-5,400	-5,400				
	Subtotal	<u>0.1100</u>	<u>5,400</u>	<u>-5,400</u>					
24000027 HHSC FY22 Mental Hlth Psy Srv	A&P Salaries	3.1500	182,625		182,625				
	Payroll Related Costs			61,441	61,441				
	Subtotal	<u>3.1500</u>	<u>182,625</u>	<u>61,441</u>	<u>244,066</u>				
24000029 THECB- DHR Surgery	A&P Salaries	19.0000	1,129,600		1,129,600				
	Payroll Related Costs			380,735	380,735				
	Subtotal	<u>19.0000</u>	<u>1,129,600</u>	<u>380,735</u>	<u>1,510,335</u>				
24000030 THECB-DHR INTERNAL MED	A&P Salaries	12.0000	690,000		690,000				
	Payroll Related Costs			240,499	240,499				
	Subtotal	<u>12.0000</u>	<u>690,000</u>	<u>240,499</u>	<u>930,499</u>				
24000032 THECB-DHR FM	A&P Salaries	18.0000	1,035,000		1,035,000				

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Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			341,775	341,775				
	Subtotal	18.0000	1,035,000	341,775	1,376,775				
24000033 THECB-DHR OBGyn	A&P Salaries	18.0000	1,047,300		1,047,300				
	Payroll Related Costs			337,266	337,266				
	Subtotal	18.0000	1,047,300	337,266	1,384,566				
24000035 THECB-AY22-24 GME IM-Knapp	A&P Salaries	30.0000	1,717,000		1,717,000	32.0000	1,944,400		1,944,400
	Payroll Related Costs			562,745	562,745			661,964	661,964
	Subtotal	30.0000	1,717,000	562,745	2,279,745	32.0000	1,944,400	661,964	2,606,364
24000036 THECB-AY22-24 GME IM-VBMC	A&P Salaries	10.0000	585,000		585,000	10.0000	610,000		610,000
	Payroll Related Costs			188,266	188,266			202,719	202,719
	Subtotal	10.0000	585,000	188,266	773,266	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	54,783		54,783	1.0000	56,150		56,150
	Fac Salaries	1.0600	222,491		222,491	0.4850	116,956		116,956
	Payroll Related Costs			72,260	72,260			365,045	365,045
	Subtotal	2.0600	277,274	72,260	349,534	16.5550	1,106,536	365,045	1,471,581
24000039 THECB-AY22-24 GME FM-Knapp	A&P Salaries	14.0000	799,000		799,000	7.0000	437,600		437,600
	Payroll Related Costs			255,692	255,692			138,916	138,916
	Subtotal	14.0000	799,000	255,692	1,054,692	7.0000	437,600	138,916	576,516

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000044 HHSC-FY24 MentalHlth Psych Svc	Maintenance & Operations			16,848	16,848				
	Travel Expense			10,000	10,000				
	Subtotal			26,848	26,848				
24000046 THECB AY24-26 GME Neuro HCA	Payroll Related Costs							150,000	150,000
	Subtotal							150,000	150,000
24000047 THECB AY24-26 GME Psychiatry	Classified Salaries						-32,701		-32,701
	Maintenance & Operations							33,514	33,514
	Subtotal						-32,701	33,514	813
24000048 THECB AY24-26 GME IM HCA	Payroll Related Costs							450,000	450,000
	Subtotal							450,000	450,000
24000049 THECB AY24-26 GME IM Knapp	Maintenance & Operations							74	74
	Subtotal							74	74
24000050 THECB AY24-26 GME IM VBMC	Classified Salaries						-11,856		-11,856
	Maintenance & Operations							11,856	11,856
	Subtotal						-11,856	11,856	
24000051 THECB AY24-26 GME FM Knapp	A&P Salaries					11.0000	717,100		717,100
	Classified Salaries						-19,672		-19,672

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations							19,672	19,672
Payroll Related Costs							228,543	228,543
Subtotal					11.0000	697,428	248,215	945,643

24000053 HHSC FY25  
MentalHlth Psych Svc

A&P Salaries					4.2000	249,800		249,800
Payroll Related Costs							86,490	86,490
Subtotal					4.2000	249,800	86,490	336,290

Special Items Instructional  
Support

Subtotal A&P Salaries	154.9450	8,938,349		8,938,349	82.1350	5,041,589		5,041,589
Subtotal Classified Salaries	37.8675	2,186,358		2,186,358	41.2026	2,360,340		2,360,340
Subtotal Wages		756,042		756,042		129,240		129,240
Subtotal Fac Salaries	31.7545	4,271,923		4,271,923	35.1650	5,647,327		5,647,327
Subtotal TA Salaries		210,000		210,000				
Subtotal Maintenance & Operations				1,301,328			413,366	413,366
Subtotal Travel Expense				132,582				132,582
Subtotal Scholarships & Fellowships				863,727				863,727
Subtotal Capital				200,000			150,000	150,000
Subtotal Payroll Related Costs				2,941,093			2,313,797	2,313,797
Total of Objective	224.5670	16,362,672	5,438,730	21,801,402	158.5026	13,178,496	2,877,163	16,055,659

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instruction and Academic Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	196.4667	19,150,130		19,150,130	151.4879	14,352,314		14,352,314
	Subtotal Classified Salaries	446.7919	20,984,752		20,984,752	483.0975	23,495,386		23,495,386
	Subtotal Wages		1,712,839		1,712,839		394,722		394,722
	Subtotal Fac Salaries	1,055.0713	103,141,978		103,141,978	1,043.8671	94,056,682		94,056,682
	Subtotal TA Salaries		210,000		210,000				
	Subtotal Maintenance & Operations			5,184,105	5,184,105			2,505,090	2,505,090
	Subtotal Travel Expense			162,582	162,582				
	Subtotal Scholarships & Fellowships			1,154,510	1,154,510				
	Subtotal Capital			200,000	200,000			150,000	150,000
	Subtotal Payroll Related Costs			3,461,150	3,461,150			2,926,412	2,926,412
	Total of Objective	<u>1,698.3299</u>	<u>145,199,699</u>	<u>10,162,347</u>	<u>155,362,046</u>	<u>1,678.4525</u>	<u>132,299,104</u>	<u>5,581,502</u>	<u>137,880,606</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2024			FY 2025					
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
23000329	St-Research SOM	A&P Salaries	1.0400	91,682		91,682	1.0000	90,481		90,481
		Classified Salaries	4.0000	219,675		219,675	4.4333	251,628		251,628
		Fac Salaries	0.3000	64,021		64,021				
		Payroll Related Costs			7,302	7,302		8,160		8,160
		Subtotal	<u>5.3400</u>	<u>375,378</u>	<u>7,302</u>	<u>382,680</u>	<u>5.4333</u>	<u>342,109</u>	<u>8,160</u>	<u>350,269</u>
23000330	ST-PCCISU Human Genetics STDOI	A&P Salaries					1.0000	147,727		147,727
		Classified Salaries					1.0000	44,960		44,960
		Fac Salaries					1.6900	269,386		269,386
		Payroll Related Costs						3,440		3,440
		Subtotal					<u>3.6900</u>	<u>462,073</u>	<u>3,440</u>	<u>465,513</u>
23000374	ST-PCCISU HG - SW Blangero	A&P Salaries	1.0000	144,543		144,543				
		Classified Salaries	3.0000	155,398		155,398				
		Fac Salaries	0.7200	256,778		256,778	0.6800	272,469		272,469
		Payroll Related Costs			4,880	4,880				
		Subtotal	<u>4.7200</u>	<u>556,719</u>	<u>4,880</u>	<u>561,599</u>	<u>0.6800</u>	<u>272,469</u>		<u>272,469</u>
23000375	ST-PCCISU HG - Blangero	Classified Salaries	0.2500	19,410		19,410	0.2500	19,893		19,893
		Fac Salaries	1.4920	291,961		291,961	0.8380	234,423		234,423
		Payroll Related Costs			240	240		285		285
		Subtotal	<u>1.7420</u>	<u>311,371</u>	<u>240</u>	<u>311,611</u>	<u>1.0880</u>	<u>254,316</u>	<u>285</u>	<u>254,601</u>
23000376	ST-PCCISU HG - Curran	Fac Salaries	0.1460	31,603		31,603	0.1460	32,562		32,562
		Subtotal	<u>0.1460</u>	<u>31,603</u>		<u>31,603</u>	<u>0.1460</u>	<u>32,562</u>		<u>32,562</u>
23000378	ST-PCCISU HG - Goring	Fac Salaries	0.2310	44,277		44,277				
		Subtotal	<u>0.2310</u>	<u>44,277</u>		<u>44,277</u>				
23000380	ST-PCCISU HG - Mahaney	Fac Salaries	0.3130	75,046		75,046	0.2040	49,890		49,890



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>0.3130</u>	<u>75,046</u>		<u>75,046</u>	<u>0.2040</u>	<u>49,890</u>		<u>49,890</u>
23000381 ST-PCCISU HG - VandeBerg	Classified Salaries	6.0000	263,185		263,185				
	Fac Salaries	0.2690	68,281		68,281				
	Payroll Related Costs			3,220	3,220				
	Subtotal	<u>6.2690</u>	<u>331,466</u>	<u>3,220</u>	<u>334,686</u>				
23000463 ST-PCCISU HG - Howard	Fac Salaries	0.2619	62,423		62,423				
	Subtotal	<u>0.2619</u>	<u>62,423</u>		<u>62,423</u>				
23000468 ST-PCCISU HG - Manusov	Fac Salaries	0.2260	54,563		54,563				
	Subtotal	<u>0.2260</u>	<u>54,563</u>		<u>54,563</u>				
23000649 St-SOM Clinical Research	A&P Salaries	0.3467	46,802		46,802	2.0000	358,905		358,905
	Classified Salaries	2.0000	151,000		151,000	1.0000	96,000		96,000
	Payroll Related Costs			166	166			1,960	1,960
	Subtotal	<u>2.3467</u>	<u>197,802</u>	<u>166</u>	<u>197,968</u>	<u>3.0000</u>	<u>454,905</u>	<u>1,960</u>	<u>456,865</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
	Fac Salaries					4.1250	621,166		621,166
	Payroll Related Costs							4,020	4,020
	Subtotal					<u>8.1250</u>	<u>943,559</u>	<u>4,020</u>	<u>947,579</u>
23000684 ST-PCCISU Pop Health DIV RES	Fac Salaries					0.9500	131,185		131,185
	Subtotal					<u>0.9500</u>	<u>131,185</u>		<u>131,185</u>
23000685 ST-MDOISU CancerResrch DIV RES	A&P Salaries					2.0000	94,599		94,599

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries					1.4500	115,221		115,221
	Payroll Related Costs							740	740
	Subtotal					<u>3.4500</u>	<u>209,820</u>	<u>740</u>	<u>210,560</u>
23000686 ST-NBHISU Neuroscience RES	A&P Salaries					0.7200	46,100		46,100
	Classified Salaries					0.2500	17,399		17,399
	Fac Salaries					1.3500	246,190		246,190
	Payroll Related Costs							1,922	1,922
	Subtotal					<u>2.3200</u>	<u>309,689</u>	<u>1,922</u>	<u>311,611</u>
23000687 ST MDOISU Oncology ACA	Fac Salaries					0.1000	33,034		33,034
	Subtotal					<u>0.1000</u>	<u>33,034</u>		<u>33,034</u>
23000696 SOPM Start Up - Biguetti	Maintenance & Operations							91,060	91,060
	Subtotal							<u>91,060</u>	<u>91,060</u>
23000700 Res-School of Podiatric Med	Fac Salaries					1.3125	174,242		174,242
	Subtotal					<u>1.3125</u>	<u>174,242</u>		<u>174,242</u>
Research Total	Subtotal A&P Salaries	2.3867	283,027		283,027	6.7200	737,812		737,812
	Subtotal Classified Salaries	15.2500	808,668		808,668	10.9333	752,273		752,273
	Subtotal Fac Salaries	3.9589	948,953		948,953	12.8455	2,179,768		2,179,768
	Subtotal Maintenance & Operations							158,560	158,560
	Subtotal Payroll Related Costs			15,808	15,808			20,527	20,527
	Total of Objective	<u>21.5956</u>	<u>2,040,648</u>	<u>15,808</u>	<u>2,056,456</u>	<u>30.4988</u>	<u>3,669,853</u>	<u>179,087</u>	<u>3,848,940</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Maintenance & Operations			48,196	48,196			39,076	39,076
	Subtotal			48,196	48,196			39,076	39,076
21000029 Vivarium	A&P Salaries	1.0000	89,686		89,686	1.0000	92,348		92,348
	Classified Salaries	3.0000	142,157		142,157	3.0000	150,544		150,544
	Wages		9,614		9,614		9,614		9,614
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			2,840	2,840			3,640	3,640
	Subtotal	4.0000	241,457	10,840	252,297	4.0000	252,506	11,640	264,146
21000298 Reserve for Adjust Research	Classified Salaries		471,981		471,981				
	Maintenance & Operations			45,000	45,000			43,835	43,835
	Subtotal		471,981	45,000	516,981			43,835	43,835
21000516 Ctr Vector-Borne Dis Support	Classified Salaries	0.4100	14,890		14,890	0.4100	19,103		19,103
	Subtotal	0.4100	14,890		14,890	0.4100	19,103		19,103
21000524 Research Analytics	Classified Salaries	5.0000	355,133		355,133	5.0000	353,968		353,968
	Payroll Related Costs			5,920	5,920			6,480	6,480
	Subtotal	5.0000	355,133	5,920	361,053	5.0000	353,968	6,480	360,448
Special Items Research	Subtotal A&P Salaries	1.0000	89,686		89,686	1.0000	92,348		92,348
	Subtotal Classified Salaries	8.4100	984,161		984,161	8.4100	523,615		523,615
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Maintenance & Operations			101,196	101,196			90,911	90,911
	Subtotal Payroll Related Costs			8,760	8,760			10,120	10,120
	Total of Objective	9.4100	1,083,461	109,956	1,193,417	9.4100	625,577	101,031	726,608

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2024				FY 2025			
		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
	Payroll Related Costs							1,680	1,680
	Subtotal					9.0000	566,600	1,680	568,280
23000340 ST-GME Internal Medicine DHR	A&P Salaries					15.0000	936,000		936,000
	Fac Salaries					0.7600	195,526		195,526
	Payroll Related Costs							3,000	3,000
	Subtotal					15.7600	1,131,526	3,000	1,134,526
23000342 St-Pediatrics GME	Classified Salaries	1.0000	47,028		47,028				
	Subtotal	1.0000	47,028		47,028				
23000352 ST-GME Internal Medicine VBMC	A&P Salaries	4.0000	238,000		238,000				
	Subtotal	4.0000	238,000		238,000				
23000411 St Urology GME DHR	A&P Salaries	1.0000	55,500		55,500				
	Subtotal	1.0000	55,500		55,500				
23000487 ST-UTH Mc AmbSurg & Cancer FAC	A&P Salaries					1.0000	100,000		100,000
	Subtotal					1.0000	100,000		100,000
23000675 ST-Clinical Support Svcs ISU	A&P Salaries					0.5000	43,101		43,101
	Fac Salaries					0.3000	106,800		106,800
	Payroll Related Costs							360	360

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal					0.8000	149,901	360	150,261
23000692 ST-UTH Mc CancerCenter MDO SAL								
A&P Salaries					1.0000	163,000		163,000
Classified Salaries					10.2500	834,831		834,831
Fac Salaries					0.9000	297,303		297,303
Payroll Related Costs							2,880	2,880
Subtotal					12.1500	1,295,134	2,880	1,298,014
Hospitals and Clinics								
Subtotal A&P Salaries	5.0000	293,500		293,500	26.5000	1,808,701		1,808,701
Subtotal Classified Salaries	1.0000	47,028		47,028	10.2500	834,831		834,831
Subtotal Fac Salaries					1.9600	599,629		599,629
Subtotal Payroll Related Costs							7,920	7,920
Total of Objective	6.0000	340,528		340,528	38.7100	3,243,161	7,920	3,251,081

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000520 ST-NBHISU 22-23TCMH TCHATClinic	Classified Salaries	6.5000	820,323		820,323				
	Fac Salaries	2.7700	395,362		395,362				
	Payroll Related Costs			284,801	284,801				
	Subtotal	<u>9.2700</u>	<u>1,215,685</u>	<u>284,801</u>	<u>1,500,486</u>				
23000521 ST-NBHISU 22-23TCMH CPANClinic	Classified Salaries	2.0000	381,377		381,377				
	Fac Salaries	0.3000	93,000		93,000				
	Payroll Related Costs			104,883	104,883				
	Subtotal	<u>2.3000</u>	<u>474,377</u>	<u>104,883</u>	<u>579,260</u>				
23000522 ST-NBHISU 22-23TCMH CPAN	A&P Salaries	0.3000	33,477		33,477	0.2000	19,012		19,012
	Classified Salaries	5.6500	500,432		500,432				
	Fac Salaries	0.0200	9,000		9,000				
	Maintenance & Operations			342,558	342,558				
	Travel Expense			15,000	15,000				
	Payroll Related Costs			146,314	146,314			6,249	6,249
	Subtotal	<u>5.9700</u>	<u>542,909</u>	<u>503,872</u>	<u>1,046,781</u>	<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	18,280		18,280	0.2000	19,012		19,012
	Classified Salaries	3.6500	170,881		170,881	2.0000	98,465		98,465
	Fac Salaries	0.0400	18,000		18,000				
	Maintenance & Operations			228,090	228,090				
	Travel Expense			12,000	12,000				
	Payroll Related Costs			72,066	72,066			41,825	41,825
	Subtotal	<u>3.8900</u>	<u>207,161</u>	<u>312,156</u>	<u>519,317</u>	<u>2.2000</u>	<u>117,477</u>	<u>41,825</u>	<u>159,302</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000524 ST-NBHISU 22-23TCMH CAP	Classified Salaries		473,185		473,185				
	Maintenance & Operations			51,205	51,205				
	Payroll Related Costs			75,710	75,710				
	Subtotal		<u>473,185</u>	<u>126,915</u>	<u>600,100</u>				
23000525 ST-NBHISU 22-23TCMH TCHAT	A&P Salaries	0.2000	18,280		18,280	0.2000	19,012		19,012
	Classified Salaries	12.2000	922,142		922,142	0.5000	16,902		16,902
	Fac Salaries	0.0400	18,000		18,000				
	Maintenance & Operations			1,546,908	1,546,908				
	Travel Expense			11,426	11,426				
	Payroll Related Costs			279,124	279,124			13,855	13,855
	Subtotal	<u>12.4400</u>	<u>958,422</u>	<u>1,837,458</u>	<u>2,795,880</u>	<u>0.7000</u>	<u>35,914</u>	<u>13,855</u>	<u>49,769</u>
23000526 ST-NBHISU 22-23TCMH CPWE GME	A&P Salaries		407,328		407,328				
	Classified Salaries		13,371		13,371				
	Fac Salaries	1.0700	248,060		248,060	0.3900	113,100		113,100
	Payroll Related Costs			123,128	123,128			22,568	22,568
	Subtotal	<u>1.0700</u>	<u>668,759</u>	<u>123,128</u>	<u>791,887</u>	<u>0.3900</u>	<u>113,100</u>	<u>22,568</u>	<u>135,668</u>
23000527 ST-NBHISU 22-23TCMH CAP GME	A&P Salaries		75,799		75,799				
	Fac Salaries	0.0500	15,500		15,500				
	Maintenance & Operations			15,357	15,357				
	Payroll Related Costs			14,783	14,783				
	Subtotal	<u>0.0500</u>	<u>91,299</u>	<u>30,140</u>	<u>121,439</u>				
23000661 FY24-25 St TCMHC CPAN Psych	Classified Salaries					4.4900	217,047		217,047

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							131,366	131,366
	Payroll Related Costs							84,466	84,466
	Subtotal					4.4900	217,047	215,832	432,879
23000662 FY24-25 St TCMHC CPWE Psych	Classified Salaries					1.4900	69,787		69,787
	Maintenance & Operations							77,658	77,658
	Payroll Related Costs							27,475	27,475
	Subtotal					1.4900	69,787	105,133	174,920
23000663 FY24-25 St TCMHC CPWE GMEPsych	A&P Salaries					0.7300	45,770		45,770
	Fac Salaries					0.0300	91,776		91,776
	Maintenance & Operations							181,897	181,897
	Payroll Related Costs							51,452	51,452
	Subtotal					0.7600	137,546	233,349	370,895
23000664 FY24-25 St TCMHC TCHAT Psych	Classified Salaries					11.0200	458,060		458,060
	Maintenance & Operations							24,033	24,033
	Payroll Related Costs							190,683	190,683
	Subtotal					11.0200	458,060	214,716	672,776
23000665 FY24-25 St TCMHC TCHAT Clinic	Classified Salaries					15.5000	786,097		786,097
	Fac Salaries					1.9900	265,456		265,456
	Maintenance & Operations							566,358	566,358
	Payroll Related Costs							349,766	349,766
	Subtotal					17.4900	1,051,553	916,124	1,967,677



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000666 FY24-25 St TCMHC CPAN Clinic									
	Classified Salaries					2.5000	143,446		143,446
	Fac Salaries					0.0300	13,230		13,230
	Maintenance & Operations							172,000	172,000
	Payroll Related Costs							60,335	60,335
	Subtotal					<u>2.5300</u>	<u>156,676</u>	<u>232,335</u>	<u>389,011</u>
Special Items Hospital and Clinics									
	Subtotal A&P Salaries	0.7000	553,164		553,164	1.3300	102,806		102,806
	Subtotal Classified Salaries	30.0000	3,281,711		3,281,711	37.5000	1,789,804		1,789,804
	Subtotal Fac Salaries	4.2900	796,922		796,922	2.4400	483,562		483,562
	Subtotal Maintenance & Operations			2,184,118	2,184,118			1,153,312	1,153,312
	Subtotal Travel Expense			38,426	38,426				
	Subtotal Payroll Related Costs			1,100,809	1,100,809			848,674	848,674
	Total of Objective	<u>34.9900</u>	<u>4,631,797</u>	<u>3,323,353</u>	<u>7,955,150</u>	<u>41.2700</u>	<u>2,376,172</u>	<u>2,001,986</u>	<u>4,378,158</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000026	Commnty Engmnt Rural & Bus Dev								
	Classified Salaries	0.9500	45,208		45,208	0.9687	45,845		45,845
	Payroll Related Costs			1,781	1,781			684	684
	Subtotal	<u>0.9500</u>	<u>45,208</u>	<u>1,781</u>	<u>46,989</u>	<u>0.9687</u>	<u>45,845</u>	<u>684</u>	<u>46,529</u>
21000100	Center for Rural Advancement								
	Classified Salaries	0.8700	48,778		48,778	0.8700	49,671		49,671
	Payroll Related Costs			2,203	2,203			1,585	1,585
	Subtotal	<u>0.8700</u>	<u>48,778</u>	<u>2,203</u>	<u>50,981</u>	<u>0.8700</u>	<u>49,671</u>	<u>1,585</u>	<u>51,256</u>
21000101	Center for Bilingual Studies								
	Classified Salaries	1.0000	50,760		50,760	1.0000	55,210		55,210
	Payroll Related Costs			720	720				
	Subtotal	<u>1.0000</u>	<u>50,760</u>	<u>720</u>	<u>51,480</u>	<u>1.0000</u>	<u>55,210</u>		<u>55,210</u>
21000297	Reserve for Adj Public Service								
	Classified Salaries						-43,932		-43,932
	Subtotal						<u>-43,932</u>		<u>-43,932</u>
21000314	Non Profit Resource Center								
	A&P Salaries					1.0000	91,224		91,224
	Classified Salaries	1.0000	46,565		46,565	1.0000	47,615		47,615
	Payroll Related Costs			1,120	1,120			3,080	3,080
	Subtotal	<u>1.0000</u>	<u>46,565</u>	<u>1,120</u>	<u>47,685</u>	<u>2.0000</u>	<u>138,839</u>	<u>3,080</u>	<u>141,919</u>
21000344	UTSA SBDC								
	A&P Salaries	1.0000	113,374		113,374	1.0000	115,641		115,641
	Classified Salaries	1.5000	84,943		84,943	1.5000	86,642		86,642
	Maintenance & Operations			19,488	19,488			19,488	19,488
	Payroll Related Costs			6,040	6,040			6,180	6,180
	Subtotal	<u>2.5000</u>	<u>198,317</u>	<u>25,528</u>	<u>223,845</u>	<u>2.5000</u>	<u>202,283</u>	<u>25,668</u>	<u>227,951</u>
23000435	St-Community Hlth Partnerships								
	A&P Salaries	1.0000	225,090		225,090	1.0000	229,626		229,626
	Classified Salaries	0.0200	1,164		1,164	0.0200	1,164		1,164
	Subtotal	<u>1.0200</u>	<u>226,254</u>		<u>226,254</u>	<u>1.0200</u>	<u>230,790</u>		<u>230,790</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service.	Subtotal A&P Salaries	2.0000	338,464		338,464	3.0000	436,491		436,491
	Subtotal Classified Salaries	5.3400	277,418		277,418	5.3587	242,215		242,215
	Subtotal Maintenance & Operations			19,488	19,488			19,488	19,488
	Subtotal Payroll Related Costs			11,864	11,864			11,529	11,529
	Total of Objective	<u>7.3400</u>	<u>615,882</u>	<u>31,352</u>	<u>647,234</u>	<u>8.3587</u>	<u>678,706</u>	<u>31,017</u>	<u>709,723</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003	Border Consortium UTEP								
	Classified Salaries	2.7600	163,471		163,471	2.7600	165,756		165,756
	Payroll Related Costs			8,816	8,816			8,191	8,191
	Subtotal	<u>2.7600</u>	<u>163,471</u>	<u>8,816</u>	<u>172,287</u>	<u>2.7600</u>	<u>165,756</u>	<u>8,191</u>	<u>173,947</u>
23000006	Center for Manufacturing								
	A&P Salaries	1.0000	93,022		93,022	1.0000	109,216		109,216
	Classified Salaries	1.0000	33,284		33,284	0.7500	39,407		39,407
	Wages		23,915		23,915		5,385		5,385
	Maintenance & Operations			5,102	5,102			4,192	4,192
	Payroll Related Costs			4,540	4,540			4,224	4,224
	Subtotal	<u>2.0000</u>	<u>150,221</u>	<u>9,642</u>	<u>159,863</u>	<u>1.7500</u>	<u>154,008</u>	<u>8,416</u>	<u>162,424</u>
23000007	Diabetes Registry								
	A&P Salaries	0.3280	25,035		25,035	0.3280	25,507		25,507
	Classified Salaries	1.0000	41,572		41,572	1.0000	42,672		42,672
	Maintenance & Operations			17,217	17,217			18,922	18,922
	Travel Expense			1,705	1,705				
	Payroll Related Costs			4,512	4,512			4,610	4,610
	Subtotal	<u>1.3280</u>	<u>66,607</u>	<u>23,434</u>	<u>90,041</u>	<u>1.3280</u>	<u>68,179</u>	<u>23,532</u>	<u>91,711</u>
23000008	TXMX Border Health								
	A&P Salaries	0.2340	18,301		18,301	0.2340	18,637		18,637
	Classified Salaries	2.0000	112,925		112,925	2.0000	115,125		115,125
	Maintenance & Operations							2,190	2,190
	Travel Expense			2,190	2,190				
	Payroll Related Costs			6,163	6,163			6,534	6,534
	Subtotal	<u>2.2340</u>	<u>131,226</u>	<u>8,353</u>	<u>139,579</u>	<u>2.2340</u>	<u>133,762</u>	<u>8,724</u>	<u>142,486</u>
23000013	K12 Collaboration								
	Classified Salaries	1.0000	47,711		47,711	1.0000	49,127		49,127
	Maintenance & Operations			933	933			933	933
	Payroll Related Costs			4,120	4,120			4,320	4,320
	Subtotal	<u>1.0000</u>	<u>47,711</u>	<u>5,053</u>	<u>52,764</u>	<u>1.0000</u>	<u>49,127</u>	<u>5,253</u>	<u>54,380</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000014 K-16 Collaboration	A&P Salaries	0.1110	12,432		12,432	0.1110	12,805		12,805
	Classified Salaries	2.0000	91,038		91,038	2.0000	102,846		102,846
	Payroll Related Costs			826	826			929	929
	Subtotal	<u>2.1110</u>	<u>103,470</u>	<u>826</u>	<u>104,296</u>	<u>2.1110</u>	<u>115,651</u>	<u>929</u>	<u>116,580</u>
23000430 Border Econ-Enterprise Dev	A&P Salaries	1.0000	93,275		93,275	1.0000	95,275		95,275
	Classified Salaries	4.0000	252,263		252,263	3.4000	281,442		281,442
	Wages		25,000		25,000				
	Maintenance & Operations			63,473	63,473			63,473	63,473
	Payroll Related Costs			10,706	10,706			8,592	8,592
	Subtotal	<u>5.0000</u>	<u>370,538</u>	<u>74,179</u>	<u>444,717</u>	<u>4.4000</u>	<u>376,717</u>	<u>72,065</u>	<u>448,782</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
	Classified Salaries					1.4000	514,928		514,928
	Wages						125,000		125,000
	Maintenance & Operations							752,500	752,500
	Payroll Related Costs							240,072	240,072
	Subtotal					<u>1.7000</u>	<u>684,928</u>	<u>992,572</u>	<u>1,677,500</u>
Special Items Public Service	Subtotal A&P Salaries	2.6730	242,065		242,065	2.9730	306,440		306,440
	Subtotal Classified Salaries	13.7600	742,264		742,264	14.3100	1,311,303		1,311,303
	Subtotal Wages		68,303		68,303		149,773		149,773
	Subtotal Maintenance & Operations			86,725	86,725			842,210	842,210
	Subtotal Travel Expense			3,895	3,895				
	Subtotal Payroll Related Costs			39,683	39,683			277,472	277,472
	Total of Objective	<u>16.4330</u>	<u>1,052,632</u>	<u>130,303</u>	<u>1,182,935</u>	<u>17.2830</u>	<u>1,767,516</u>	<u>1,119,682</u>	<u>2,887,198</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000036 Reserve for Adjust SS	Classified Salaries		-248,875		-248,875		-287,794		-287,794
	Subtotal		<u>-248,875</u>		<u>-248,875</u>		<u>-287,794</u>		<u>-287,794</u>
21000087 Student Service Centers	A&P Salaries					1.0000	111,494		111,494
	Classified Salaries	23.0000	951,411		951,411	23.0000	1,000,356		1,000,356
	Payroll Related Costs			16,860	16,860			18,240	18,240
	Subtotal	<u>23.0000</u>	<u>951,411</u>	<u>16,860</u>	<u>968,271</u>	<u>24.0000</u>	<u>1,111,850</u>	<u>18,240</u>	<u>1,130,090</u>
21000095 Advoc & Viol Prevention	Classified Salaries	3.0000	146,058		146,058	3.0000	149,099		149,099
	Payroll Related Costs			2,640	2,640			2,480	2,480
	Subtotal	<u>3.0000</u>	<u>146,058</u>	<u>2,640</u>	<u>148,698</u>	<u>3.0000</u>	<u>149,099</u>	<u>2,480</u>	<u>151,579</u>
21000145 Enrollment Services and Comm	A&P Salaries					1.0000	66,252		66,252
	Classified Salaries	5.0000	233,220		233,220	2.0000	91,103		91,103
	Payroll Related Costs			6,440	6,440			4,440	4,440
	Subtotal	<u>5.0000</u>	<u>233,220</u>	<u>6,440</u>	<u>239,660</u>	<u>3.0000</u>	<u>157,355</u>	<u>4,440</u>	<u>161,795</u>
21000153 Student Academic Success	A&P Salaries		3,158		3,158	6.0000	707,223		707,223
	Classified Salaries	2.0000	104,745		104,745	2.0000	99,593		99,593
	Fac Salaries		32,000		32,000		32,000		32,000
	Payroll Related Costs			3,860	3,860			19,060	19,060
	Subtotal	<u>2.0000</u>	<u>139,903</u>	<u>3,860</u>	<u>143,763</u>	<u>8.0000</u>	<u>838,816</u>	<u>19,060</u>	<u>857,876</u>
21000173 Mil Vet Succ Ctr	A&P Salaries					1.0000	71,777		71,777
	Classified Salaries	4.0000	172,026		172,026	4.0000	174,601		174,601
	Payroll Related Costs			1,240	1,240			4,880	4,880
	Subtotal	<u>4.0000</u>	<u>172,026</u>	<u>1,240</u>	<u>173,266</u>	<u>5.0000</u>	<u>246,378</u>	<u>4,880</u>	<u>251,258</u>
21000180 Student Educational Outreach	Classified Salaries	3.0000	153,209		153,209	3.0000	157,476		157,476
	Payroll Related Costs			4,320	4,320			4,360	4,360

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.0000</u>	<u>153,209</u>	<u>4,320</u>	<u>157,529</u>	<u>3.0000</u>	<u>157,476</u>	<u>4,360</u>	<u>161,836</u>
21000181 Recruitment Mgmt	A&P Salaries					2.3500	206,297		206,297
	Classified Salaries	12.0000	512,956		512,956	11.6520	518,929		518,929
	Payroll Related Costs			6,540	6,540			13,708	13,708
	Subtotal	<u>12.0000</u>	<u>512,956</u>	<u>6,540</u>	<u>519,496</u>	<u>14.0020</u>	<u>725,226</u>	<u>13,708</u>	<u>738,934</u>
21000184 Undergraduate Admission	A&P Salaries					2.0000	154,817		154,817
	Classified Salaries	12.8575	452,851		452,851	13.8575	537,977		537,977
	Payroll Related Costs			11,480	11,480			19,040	19,040
	Subtotal	<u>12.8575</u>	<u>452,851</u>	<u>11,480</u>	<u>464,331</u>	<u>15.8575</u>	<u>692,794</u>	<u>19,040</u>	<u>711,834</u>
21000185 P-16 Outreach	Classified Salaries	2.0000	94,394		94,394	2.0000	96,282		96,282
	Payroll Related Costs			3,180	3,180			3,380	3,380
	Subtotal	<u>2.0000</u>	<u>94,394</u>	<u>3,180</u>	<u>97,574</u>	<u>2.0000</u>	<u>96,282</u>	<u>3,380</u>	<u>99,662</u>
21000187 Strategic Enrollment Ops	Classified Salaries	3.0000	157,710		157,710	4.0000	215,624		215,624
	Payroll Related Costs			6,400	6,400			9,200	9,200
	Subtotal	<u>3.0000</u>	<u>157,710</u>	<u>6,400</u>	<u>164,110</u>	<u>4.0000</u>	<u>215,624</u>	<u>9,200</u>	<u>224,824</u>
21000188 Registrar	A&P Salaries					1.0000	75,357		75,357
	Classified Salaries	3.0000	111,771		111,771	2.8000	115,819		115,819
	Payroll Related Costs			3,140	3,140			6,336	6,336
	Subtotal	<u>3.0000</u>	<u>111,771</u>	<u>3,140</u>	<u>114,911</u>	<u>3.8000</u>	<u>191,176</u>	<u>6,336</u>	<u>197,512</u>
21000189 Career Center	A&P Salaries					3.0000	210,429		210,429
	Classified Salaries	11.5000	505,945		505,945	11.5000	534,349		534,349
	Payroll Related Costs			18,840	18,840			21,300	21,300
	Subtotal	<u>11.5000</u>	<u>505,945</u>	<u>18,840</u>	<u>524,785</u>	<u>14.5000</u>	<u>744,778</u>	<u>21,300</u>	<u>766,078</u>
21000190 Counseling Center	A&P Salaries					1.0000	93,498		93,498
	Classified Salaries	10.0000	564,786		564,786	9.0000	534,196		534,196
	Payroll Related Costs			6,000	6,000			7,640	7,640

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>10.0000</u>	<u>564,786</u>	<u>6,000</u>	<u>570,786</u>	<u>10.0000</u>	<u>627,694</u>	<u>7,640</u>	<u>635,334</u>
21000192 Engaged Student Learning	Classified Salaries	1.5500	77,265		77,265	2.0000	99,742		99,742
	Payroll Related Costs			2,186	2,186			960	960
	Subtotal	<u>1.5500</u>	<u>77,265</u>	<u>2,186</u>	<u>79,451</u>	<u>2.0000</u>	<u>99,742</u>	<u>960</u>	<u>100,702</u>
21000193 Financial Aid	A&P Salaries					4.8500	415,365		415,365
	Classified Salaries	29.2000	1,316,871		1,316,871	29.2000	1,349,877		1,349,877
	Payroll Related Costs			31,596	31,596			44,748	44,748
	Subtotal	<u>29.2000</u>	<u>1,316,871</u>	<u>31,596</u>	<u>1,348,467</u>	<u>34.0500</u>	<u>1,765,242</u>	<u>44,748</u>	<u>1,809,990</u>
21000195 Student Affairs	Classified Salaries	2.0000	99,595		99,595	2.0000	102,470		102,470
	Payroll Related Costs			5,040	5,040			5,200	5,200
	Subtotal	<u>2.0000</u>	<u>99,595</u>	<u>5,040</u>	<u>104,635</u>	<u>2.0000</u>	<u>102,470</u>	<u>5,200</u>	<u>107,670</u>
21000267 International Stdnt Advisement	Classified Salaries	4.0000	160,218		160,218	4.0000	163,769		163,769
	Payroll Related Costs			5,280	5,280			6,040	6,040
	Subtotal	<u>4.0000</u>	<u>160,218</u>	<u>5,280</u>	<u>165,498</u>	<u>4.0000</u>	<u>163,769</u>	<u>6,040</u>	<u>169,809</u>
21000525 Graduate Admission and Enroll	Classified Salaries	11.0000	450,101		450,101	8.0000	334,491		334,491
	Payroll Related Costs			11,320	11,320			10,540	10,540
	Subtotal	<u>11.0000</u>	<u>450,101</u>	<u>11,320</u>	<u>461,421</u>	<u>8.0000</u>	<u>334,491</u>	<u>10,540</u>	<u>345,031</u>
21000537 Graduate Recruitment E&G	Classified Salaries					3.0000	134,321		134,321
	Payroll Related Costs							1,440	1,440
	Subtotal					<u>3.0000</u>	<u>134,321</u>	<u>1,440</u>	<u>135,761</u>
21000368 Enrollment System & Analysis	Classified Salaries	9.0000	573,652		573,652	9.0000	544,131		544,131
	Payroll Related Costs			9,140	9,140			8,020	8,020
	Subtotal	<u>9.0000</u>	<u>573,652</u>	<u>9,140</u>	<u>582,792</u>	<u>9.0000</u>	<u>544,131</u>	<u>8,020</u>	<u>552,151</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000303 St-Admiss & Enrlmnt Mgt SOM	A&P Salaries	3.0000	343,812		343,812	2.0000	154,949		154,949
	Classified Salaries	5.0000	204,790		204,790	5.0000	216,839		216,839
	Wages		17,135		17,135		4,608		4,608
	Payroll Related Costs			7,280	7,280			7,120	7,120
	Subtotal	<u>8.0000</u>	<u>565,737</u>	<u>7,280</u>	<u>573,017</u>	<u>7.0000</u>	<u>376,396</u>	<u>7,120</u>	<u>383,516</u>
23000304 St-Careers in Medicine	Classified Salaries	1.0000	47,355		47,355	1.0000	49,247		49,247
	Fac Salaries	0.1500	35,618		35,618	0.1500	35,736		35,736
	Payroll Related Costs			600	600			720	720
	Subtotal	<u>1.1500</u>	<u>82,973</u>	<u>600</u>	<u>83,573</u>	<u>1.1500</u>	<u>84,983</u>	<u>720</u>	<u>85,703</u>
23000305 St-Counseling & Wellness	Classified Salaries	3.0000	173,183		173,183	3.0000	178,502		178,502
	Fac Salaries	0.1500	35,618		35,618	0.1500	35,736		35,736
	Payroll Related Costs			920	920			1,560	1,560
	Subtotal	<u>3.1500</u>	<u>208,801</u>	<u>920</u>	<u>209,721</u>	<u>3.1500</u>	<u>214,238</u>	<u>1,560</u>	<u>215,798</u>
23000309 St-Student Affairs SOM	A&P Salaries	3.1500	455,585		455,585	3.0500	493,757		493,757
	Classified Salaries	3.0000	137,288		137,288	4.0000	183,308		183,308
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			6,078	6,078			5,768	5,768
	Subtotal	<u>6.1500</u>	<u>598,008</u>	<u>6,078</u>	<u>604,086</u>	<u>7.0500</u>	<u>682,200</u>	<u>5,768</u>	<u>687,968</u>
23000368 St-Advising SOM	A&P Salaries	1.0000	124,111		124,111	1.0000	85,000		85,000
	Classified Salaries	6.0000	293,967		293,967	5.0000	244,238		244,238
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			3,660	3,660			5,440	5,440
Subtotal	<u>7.0000</u>	<u>470,578</u>	<u>3,660</u>	<u>474,238</u>	<u>6.0000</u>	<u>381,738</u>	<u>5,440</u>	<u>387,178</u>	
23000639 PodMed E&G funds for Registrar	Classified Salaries	1.0000	55,057		55,057	1.0000	56,057		56,057
	Payroll Related Costs							840	840
	Subtotal	<u>1.0000</u>	<u>55,057</u>		<u>55,057</u>	<u>1.0000</u>	<u>56,057</u>	<u>840</u>	<u>56,897</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000640 SOPM Financial Aid A&P	Salaries	1.0000	56,155		56,155	1.0000	57,285		57,285
	Payroll Related Costs							1,180	1,180
	Subtotal	<u>1.0000</u>	<u>56,155</u>		<u>56,155</u>	<u>1.0000</u>	<u>57,285</u>	<u>1,180</u>	<u>58,465</u>
23000645 SOPM Admiss & Enrlmnt Mgt	Maintenance & Operations			22,823	22,823			72,823	72,823
	Travel Expense			20,000	20,000				
	Subtotal			<u>42,823</u>	<u>42,823</u>			<u>72,823</u>	<u>72,823</u>
Student Services	Subtotal A&P Salaries	8.1500	982,821		982,821	30.2500	2,903,500		2,903,500
	Subtotal Classified Salaries	170.1075	7,501,549		7,501,549	168.0095	7,594,602		7,594,602
	Subtotal Wages		74,770		74,770		62,243		62,243
	Subtotal Fac Salaries	0.3000	103,236		103,236	0.3000	103,472		103,472
	Subtotal Maintenance & Operations			22,823	22,823			72,823	72,823
	Subtotal Travel Expense			20,000	20,000				
	Subtotal Payroll Related Costs			174,040	174,040			233,640	233,640
	Total of Objective	<u>178.5575</u>	<u>8,662,376</u>	<u>216,863</u>	<u>8,879,239</u>	<u>198.5595</u>	<u>10,663,817</u>	<u>306,463</u>	<u>10,970,280</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

	FY 2024				FY 2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified Salaries	4.0000	173,563		173,563	3.0000	147,659		147,659
Payroll Related Costs			860	860			1,200	1,200
Subtotal	<u>4.0000</u>	<u>173,563</u>	<u>860</u>	<u>174,423</u>	<u>3.0000</u>	<u>147,659</u>	<u>1,200</u>	<u>148,859</u>
Subtotal Classified								
Special Items Student Services Salaries	4.0000	173,563		173,563	3.0000	147,659		147,659
Subtotal Payroll Related Costs			860	860			1,200	1,200
Total of Objective	<u>4.0000</u>	<u>173,563</u>	<u>860</u>	<u>174,423</u>	<u>3.0000</u>	<u>147,659</u>	<u>1,200</u>	<u>148,859</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000001	Ofc of Instl Advancement								
	Classified Salaries	0.5500	41,250		41,250	0.5156	42,024		42,024
	Payroll Related Costs			1,067	1,067			1,114	1,114
	Subtotal	<u>0.5500</u>	<u>41,250</u>	<u>1,067</u>	<u>42,317</u>	<u>0.5156</u>	<u>42,024</u>	<u>1,114</u>	<u>43,138</u>
21000002	Development Services								
	A&P Salaries					6.7228	690,292		690,292
	Classified Salaries	3.5920	178,621		178,621	3.5920	195,745		195,745
	Payroll Related Costs			6,489	6,489			11,810	11,810
	Subtotal	<u>3.5920</u>	<u>178,621</u>	<u>6,489</u>	<u>185,110</u>	<u>10.3148</u>	<u>886,037</u>	<u>11,810</u>	<u>897,847</u>
21000005	Govrnt'l and Comm Relations								
	Classified Salaries	2.0000	124,232		124,232	2.0000	152,900		152,900
	Payroll Related Costs			3,940	3,940			4,240	4,240
	Subtotal	<u>2.0000</u>	<u>124,232</u>	<u>3,940</u>	<u>128,172</u>	<u>2.0000</u>	<u>152,900</u>	<u>4,240</u>	<u>157,140</u>
21000007	Human Resources & Talent Mgmt								
	A&P Salaries					4.0000	665,343		665,343
	Classified Salaries	36.0000	1,844,935		1,844,935	38.0000	2,161,911		2,161,911
	Payroll Related Costs			33,940	33,940			45,580	45,580
	Subtotal	<u>36.0000</u>	<u>1,844,935</u>	<u>33,940</u>	<u>1,878,875</u>	<u>42.0000</u>	<u>2,827,254</u>	<u>45,580</u>	<u>2,872,834</u>
21000009	Compliance								
	Classified Salaries	2.0000	138,352		138,352	2.0000	141,119		141,119
	Payroll Related Costs			7,740	7,740			7,940	7,940
	Subtotal	<u>2.0000</u>	<u>138,352</u>	<u>7,740</u>	<u>146,092</u>	<u>2.0000</u>	<u>141,119</u>	<u>7,940</u>	<u>149,059</u>
21000010	Strategic Analysis & Inst Rept								
	Classified Salaries	6.0000	338,973		338,973	6.0000	345,776		345,776
	Payroll Related Costs			8,940	8,940			9,580	9,580
	Subtotal	<u>6.0000</u>	<u>338,973</u>	<u>8,940</u>	<u>347,913</u>	<u>6.0000</u>	<u>345,776</u>	<u>9,580</u>	<u>355,356</u>
21000011	University Attorney								
	Classified Salaries	3.0000	190,460		190,460	3.0000	193,710		193,710
	Payroll Related Costs			3,700	3,700			3,840	3,840
	Subtotal	<u>3.0000</u>	<u>190,460</u>	<u>3,700</u>	<u>194,160</u>	<u>3.0000</u>	<u>193,710</u>	<u>3,840</u>	<u>197,550</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024			FY 2025				
		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
	Classified Salaries	51.5000	2,544,565		2,544,565	50.5000	2,582,940		2,582,940
	Payroll Related Costs			40,920	40,920			58,830	58,830
	Subtotal	<u>51.5000</u>	<u>2,544,565</u>	<u>40,920</u>	<u>2,585,485</u>	<u>58.5000</u>	<u>3,454,053</u>	<u>58,830</u>	<u>3,512,883</u>
21000019	Reserve for Adjust IS								
	A&P Salaries						-202,239		-202,239
	Classified Salaries		-667,884		-667,884		-847,183		-847,183
	Subtotal		<u>-667,884</u>		<u>-667,884</u>		<u>-1,049,422</u>		<u>-1,049,422</u>
21000030	Office of the President								
	A&P Salaries	0.0888	65,928		65,928	0.0862	65,917		65,917
	Classified Salaries	2.0000	135,743		135,743	3.0000	176,403		176,403
	Payroll Related Costs			4,394	4,394			4,670	4,670
	Subtotal	<u>2.0888</u>	<u>201,671</u>	<u>4,394</u>	<u>206,065</u>	<u>3.0862</u>	<u>242,320</u>	<u>4,670</u>	<u>246,990</u>
21000040	Finance and Administration								
	Classified Salaries	2.0000	109,363		109,363	2.0000	125,757		125,757
	Payroll Related Costs			6,120	6,120			6,240	6,240
	Subtotal	<u>2.0000</u>	<u>109,363</u>	<u>6,120</u>	<u>115,483</u>	<u>2.0000</u>	<u>125,757</u>	<u>6,240</u>	<u>131,997</u>
21000041	Bus Information Sys IS								
	Classified Salaries	4.8000	286,771		286,771	4.8000	292,483		292,483
	Payroll Related Costs			8,520	8,520			8,848	8,848
	Subtotal	<u>4.8000</u>	<u>286,771</u>	<u>8,520</u>	<u>295,291</u>	<u>4.8000</u>	<u>292,483</u>	<u>8,848</u>	<u>301,331</u>
21000042	Planning and Analysis								
	Classified Salaries	7.0000	402,487		402,487	6.0000	348,982		348,982
	Payroll Related Costs			5,780	5,780			4,480	4,480
	Subtotal	<u>7.0000</u>	<u>402,487</u>	<u>5,780</u>	<u>408,267</u>	<u>6.0000</u>	<u>348,982</u>	<u>4,480</u>	<u>353,462</u>
21000059	Procurement								
	A&P Salaries					3.0000	331,902		331,902
	Classified Salaries	11.0000	558,919		558,919	11.0000	605,722		605,722
	Payroll Related Costs			14,140	14,140			21,520	21,520
	Subtotal	<u>11.0000</u>	<u>558,919</u>	<u>14,140</u>	<u>573,059</u>	<u>14.0000</u>	<u>937,624</u>	<u>21,520</u>	<u>959,144</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000061	Treasury Student & Fin Systems								
	Classified Salaries	1.0000	44,500		44,500	1.0000	45,390		45,390
	Payroll Related Costs			3,840	3,840			4,000	4,000
	Subtotal	<u>1.0000</u>	<u>44,500</u>	<u>3,840</u>	<u>48,340</u>	<u>1.0000</u>	<u>45,390</u>	<u>4,000</u>	<u>49,390</u>
21000067	Accounting and Reporting								
	A&P Salaries					3.0000	363,735		363,735
	Classified Salaries	7.0000	370,461		370,461	7.0000	384,042		384,042
	Payroll Related Costs			11,620	11,620			18,920	18,920
	Subtotal	<u>7.0000</u>	<u>370,461</u>	<u>11,620</u>	<u>382,081</u>	<u>10.0000</u>	<u>747,777</u>	<u>18,920</u>	<u>766,697</u>
21000068	Accounts Payable								
	A&P Salaries					1.0000	113,773		113,773
	Classified Salaries	12.0000	526,363		526,363	12.0000	559,440		559,440
	Payroll Related Costs			15,340	15,340			18,020	18,020
	Subtotal	<u>12.0000</u>	<u>526,363</u>	<u>15,340</u>	<u>541,703</u>	<u>13.0000</u>	<u>673,213</u>	<u>18,020</u>	<u>691,233</u>
21000069	Treasury								
	A&P Salaries					1.0000	95,071		95,071
	Classified Salaries	3.0000	148,274		148,274	3.0000	159,482		159,482
	Payroll Related Costs			740	740			2,780	2,780
	Subtotal	<u>3.0000</u>	<u>148,274</u>	<u>740</u>	<u>149,014</u>	<u>4.0000</u>	<u>254,553</u>	<u>2,780</u>	<u>257,333</u>
21000097	Ofc of SESA University Events								
	Classified Salaries	1.0000	59,159		59,159	1.0000	60,434		60,434
	Payroll Related Costs			2,400	2,400			2,640	2,640
	Subtotal	<u>1.0000</u>	<u>59,159</u>	<u>2,400</u>	<u>61,559</u>	<u>1.0000</u>	<u>60,434</u>	<u>2,640</u>	<u>63,074</u>
21000150	Provost Office								
	Classified Salaries	4.0000	279,538		279,538	6.0000	307,140		307,140
	Payroll Related Costs			4,760	4,760			5,900	5,900
	Subtotal	<u>4.0000</u>	<u>279,538</u>	<u>4,760</u>	<u>284,298</u>	<u>6.0000</u>	<u>307,140</u>	<u>5,900</u>	<u>313,040</u>
21000342	Finance & Admin-Operations								
	Classified Salaries	1.0000	34,428		34,428				
	Subtotal	<u>1.0000</u>	<u>34,428</u>		<u>34,428</u>				
21000365	Assets Management								
	Classified Salaries	5.0000	297,604		297,604	5.0000	305,248		305,248
	Payroll Related Costs			7,140	7,140			7,680	7,680

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>5.0000</u>	<u>297,604</u>	<u>7,140</u>	<u>304,744</u>	<u>5.0000</u>	<u>305,248</u>	<u>7,680</u>	<u>312,928</u>
Institutional Support	Subtotal A&P Salaries	0.0888	65,928		65,928	26.8090	2,994,907		2,994,907
	Subtotal Classified Salaries	165.4420	7,987,114		7,987,114	167.4076	8,339,465		8,339,465
	Subtotal Payroll Related Costs			<u>191,530</u>	<u>191,530</u>			<u>248,632</u>	<u>248,632</u>
	Total of Objective	<u>165.5308</u>	<u>8,053,042</u>	<u>191,530</u>	<u>8,244,572</u>	<u>194.2166</u>	<u>11,334,372</u>	<u>248,632</u>	<u>11,583,004</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			24,189,400	24,189,400			26,315,200	26,315,200
	57302 OASI Employer Match			9,756,200	9,756,200			9,926,600	9,926,600
	57501 Teacher Retirement Match			10,734,200	10,734,200			10,987,800	10,987,800
	57701 Workers Compensation			164,300	164,300			152,700	152,700
	57702 Unemployment Compensation			109,600	109,600			108,100	108,100
	57819 Accrue Fringes			399,600	399,600			513,400	513,400
	Subtotal			<u>45,353,300</u>	<u>45,353,300</u>			<u>48,003,800</u>	<u>48,003,800</u>
	21000392 SOM E&G Benefits	57101 Prem Share Active Suppl			3,742,400	3,742,400			3,907,700
57302 OASI Employer Match				2,241,200	2,241,200			2,306,400	2,306,400
57501 Teacher Retirement Match				2,740,900	2,740,900			2,747,900	2,747,900
57701 Workers Compensation				44,600	44,600			38,600	38,600
57702 Unemployment Compensation				20,600	20,600			20,500	20,500
57819 Accrue Fringes				350,300	350,300			338,200	338,200
Subtotal				<u>9,140,000</u>	<u>9,140,000</u>			<u>9,359,300</u>	<u>9,359,300</u>
21000534 SOPM E&G Benefits		57101 Prem Share Active Suppl			271,800	271,800			414,300
	57302 OASI Employer Match			258,000	258,000			378,500	378,500
	57501 Teacher Retirement Match			311,100	311,100			448,100	448,100
	57701 Workers Compensation			4,800	4,800			6,200	6,200
	57702 Unemployment Compensation			1,900	1,900			3,300	3,300
	57819 Accrue Fringes			33,300	33,300			45,800	45,800
	Subtotal			<u>880,900</u>	<u>880,900</u>			<u>1,296,200</u>	<u>1,296,200</u>
	Staff Benefits								
	Subtotal 57101 Prem Share Active Suppl			28,203,600	28,203,600			30,637,200	30,637,200



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal 57302 OASI Employer Match			12,255,400	12,255,400			12,611,500	12,611,500
Subtotal 57501 Teacher Retirement Match			13,786,200	13,786,200			14,183,800	14,183,800
Subtotal 57701 Workers Compensation			213,700	213,700			197,500	197,500
Subtotal 57702 Unemployment Compensation			132,100	132,100			131,900	131,900
Subtotal 57819 Accrue Fringes			783,200	783,200			897,400	897,400
Total of Objective			55,374,200	55,374,200			58,659,300	58,659,300

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024			FY 2025				
		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
	Classified Salaries	10.0000	595,522		595,522	11.2500	679,758		679,758
	Payroll Related Costs			13,560	13,560			15,400	15,400
	Subtotal	<u>10.0000</u>	<u>595,522</u>	<u>13,560</u>	<u>609,082</u>	<u>12.2500</u>	<u>825,613</u>	<u>15,400</u>	<u>841,013</u>
21000038	Reserve for Adjust Plant								
	Classified Salaries		-947,657		-947,657		-1,612,770		-1,612,770
	Subtotal		<u>-947,657</u>		<u>-947,657</u>		<u>-1,612,770</u>		<u>-1,612,770</u>
21000044	Facilities Planning & Cnstrctn								
	A&P Salaries					4.0000	694,711		694,711
	Classified Salaries	6.5000	352,648		352,648	7.5000	452,976		452,976
	Payroll Related Costs			5,840	5,840			11,720	11,720
	Subtotal	<u>6.5000</u>	<u>352,648</u>	<u>5,840</u>	<u>358,488</u>	<u>11.5000</u>	<u>1,147,687</u>	<u>11,720</u>	<u>1,159,407</u>
21000045	Engineering Services								
	A&P Salaries					1.0000	101,282		101,282
	Classified Salaries	3.0000	152,087		152,087	3.0000	185,682		185,682
	Payroll Related Costs			2,800	2,800			7,200	7,200
	Subtotal	<u>3.0000</u>	<u>152,087</u>	<u>2,800</u>	<u>154,887</u>	<u>4.0000</u>	<u>286,964</u>	<u>7,200</u>	<u>294,164</u>
21000047	Custodial Services-Brownsville								
	Classified Salaries	31.0000	1,052,542		1,052,542	33.0000	1,244,609		1,244,609
	Payroll Related Costs			21,400	21,400			20,860	20,860
	Subtotal	<u>31.0000</u>	<u>1,052,542</u>	<u>21,400</u>	<u>1,073,942</u>	<u>33.0000</u>	<u>1,244,609</u>	<u>20,860</u>	<u>1,265,469</u>
21000048	Ground Maintenance-Brownsville								
	Classified Salaries	7.0000	241,861		241,861	11.0000	409,659		409,659
	Payroll Related Costs			9,520	9,520			10,740	10,740
	Subtotal	<u>7.0000</u>	<u>241,861</u>	<u>9,520</u>	<u>251,381</u>	<u>11.0000</u>	<u>409,659</u>	<u>10,740</u>	<u>420,399</u>
21000049	Building Maintenance-Edinburg								
	Classified Salaries	16.0000	577,758		577,758	16.0000	606,498		606,498
	Payroll Related Costs			9,760	9,760			7,740	7,740
	Subtotal	<u>16.0000</u>	<u>577,758</u>	<u>9,760</u>	<u>587,518</u>	<u>16.0000</u>	<u>606,498</u>	<u>7,740</u>	<u>614,238</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000050	Custodial Services-Edinburg								
	Classified Salaries	54.0000	1,815,299		1,815,299	73.0000	2,743,039		2,743,039
	Payroll Related Costs			46,320	46,320			45,580	45,580
	Subtotal	<u>54.0000</u>	<u>1,815,299</u>	<u>46,320</u>	<u>1,861,619</u>	<u>73.0000</u>	<u>2,743,039</u>	<u>45,580</u>	<u>2,788,619</u>
21000051	Ground Maintenance-Edinburg								
	Classified Salaries	22.0000	718,657		718,657	23.0000	859,732		859,732
	Payroll Related Costs			14,200	14,200			9,760	9,760
	Subtotal	<u>22.0000</u>	<u>718,657</u>	<u>14,200</u>	<u>732,857</u>	<u>23.0000</u>	<u>859,732</u>	<u>9,760</u>	<u>869,492</u>
21000052	Structural Maintenance-ED								
	Classified Salaries	16.0000	556,985		556,985	17.0000	645,161		645,161
	Payroll Related Costs			26,980	26,980			23,700	23,700
	Subtotal	<u>16.0000</u>	<u>556,985</u>	<u>26,980</u>	<u>583,965</u>	<u>17.0000</u>	<u>645,161</u>	<u>23,700</u>	<u>668,861</u>
21000053	Campus Facs Ops Ad - ED								
	A&P Salaries					2.8700	266,358		266,358
	Classified Salaries	5.0000	183,748		183,748	5.0000	196,083		196,083
	Payroll Related Costs			10,820	10,820			15,504	15,504
	Subtotal	<u>5.0000</u>	<u>183,748</u>	<u>10,820</u>	<u>194,568</u>	<u>7.8700</u>	<u>462,441</u>	<u>15,504</u>	<u>477,945</u>
21000054	Vehicle Maintenance-ED								
	Classified Salaries	2.0000	78,716		78,716	2.0000	81,716		81,716
	Payroll Related Costs			2,180	2,180			2,400	2,400
	Subtotal	<u>2.0000</u>	<u>78,716</u>	<u>2,180</u>	<u>80,896</u>	<u>2.0000</u>	<u>81,716</u>	<u>2,400</u>	<u>84,116</u>
21000055	Central Scheduling-ED								
	Classified Salaries	4.0000	149,708		149,708	4.0000	172,263		172,263
	Payroll Related Costs			7,400	7,400			7,900	7,900
	Subtotal	<u>4.0000</u>	<u>149,708</u>	<u>7,400</u>	<u>157,108</u>	<u>4.0000</u>	<u>172,263</u>	<u>7,900</u>	<u>180,163</u>
21000057	Starr County M&O								
	Classified Salaries	1.0000	34,267		34,267	1.0000	37,861		37,861
	Payroll Related Costs			480	480			620	620
	Subtotal	<u>1.0000</u>	<u>34,267</u>	<u>480</u>	<u>34,747</u>	<u>1.0000</u>	<u>37,861</u>	<u>620</u>	<u>38,481</u>
21000058	Thermal Energy Plant-Brwn								
	Classified Salaries	2.0000	66,509		66,509	2.0000	72,350		72,350
	Payroll Related Costs			720	720			720	720

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>2.0000</u>	<u>66,509</u>	<u>720</u>	<u>67,229</u>	<u>2.0000</u>	<u>72,350</u>	<u>720</u>	<u>73,070</u>
21000063 Receiving & Inventory	Classified Salaries	8.0000	298,089		298,089	8.0000	332,277		332,277
	Payroll Related Costs			9,880	9,880			11,000	11,000
	Subtotal	<u>8.0000</u>	<u>298,089</u>	<u>9,880</u>	<u>307,969</u>	<u>8.0000</u>	<u>332,277</u>	<u>11,000</u>	<u>343,277</u>
21000074 Office Clergy Compliance	Classified Salaries	1.0000	65,023		65,023	1.0000	66,323		66,323
	Payroll Related Costs			1,680	1,680			1,780	1,780
	Subtotal	<u>1.0000</u>	<u>65,023</u>	<u>1,680</u>	<u>66,703</u>	<u>1.0000</u>	<u>66,323</u>	<u>1,780</u>	<u>68,103</u>
21000082 Camp Facs Ops Ad - BRW	A&P Salaries					3.0000	355,624		355,624
	Classified Salaries	3.0000	105,518		105,518	3.0000	111,500		111,500
	Payroll Related Costs			5,900	5,900			17,700	17,700
	Subtotal	<u>3.0000</u>	<u>105,518</u>	<u>5,900</u>	<u>111,418</u>	<u>6.0000</u>	<u>467,124</u>	<u>17,700</u>	<u>484,824</u>
21000083 Building Maint-BRW	Classified Salaries	21.0000	800,783		800,783	21.0000	848,957		848,957
	Payroll Related Costs			30,980	30,980			30,740	30,740
	Subtotal	<u>21.0000</u>	<u>800,783</u>	<u>30,980</u>	<u>831,763</u>	<u>21.0000</u>	<u>848,957</u>	<u>30,740</u>	<u>879,697</u>
21000304 Office of Emergency Management	A&P Salaries					1.0000	89,795		89,795
	Classified Salaries	1.0000	63,328		63,328	1.0000	64,595		64,595
	Payroll Related Costs			1,680	1,680			2,320	2,320
	Subtotal	<u>1.0000</u>	<u>63,328</u>	<u>1,680</u>	<u>65,008</u>	<u>2.0000</u>	<u>154,390</u>	<u>2,320</u>	<u>156,710</u>
21000084 St-ED Fac EMEBL REBL	Classified Salaries	8.0000	265,755		265,755	8.0000	298,046		298,046
	Payroll Related Costs			6,940	6,940			7,660	7,660
	Subtotal	<u>8.0000</u>	<u>265,755</u>	<u>6,940</u>	<u>272,695</u>	<u>8.0000</u>	<u>298,046</u>	<u>7,660</u>	<u>305,706</u>
21000085 St-HAR Fac CEHL HACRB	Classified Salaries	10.0000	355,391		355,391	10.0000	391,695		391,695
	Payroll Related Costs			9,260	9,260			10,060	10,060
	Subtotal	<u>10.0000</u>	<u>355,391</u>	<u>9,260</u>	<u>364,651</u>	<u>10.0000</u>	<u>391,695</u>	<u>10,060</u>	<u>401,755</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000334 PD St-Polices Services-SOM	Classified Salaries	11.7378	575,278		575,278	13.7378	668,868		668,868
	Wages						14,920		14,920
	Payroll Related Costs			14,150	14,150			11,290	11,290
	Subtotal	<u>11.7378</u>	<u>575,278</u>	<u>14,150</u>	<u>589,428</u>	<u>13.7378</u>	<u>683,788</u>	<u>11,290</u>	<u>695,078</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries					12.8700	1,653,625		1,653,625
	Subtotal Classified Salaries	243.2378	8,157,815		8,157,815	274.4878	9,556,878		9,556,878
	Subtotal Wages						14,920		14,920
	Subtotal Payroll Related Costs			252,450	252,450			272,394	272,394
	Total of Objective	<u>243.2378</u>	<u>8,157,815</u>	<u>252,450</u>	<u>8,410,265</u>	<u>287.3578</u>	<u>11,225,423</u>	<u>272,394</u>	<u>11,497,817</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000606 University Police-Laredo	A&P Salaries	0.0829	11,996		11,996	0.0829	12,236		12,236
	Classified Salaries	5.2249	384,347		384,347	10.2249	626,706		626,706
	Maintenance & Operations			374,605	374,605			139,978	139,978
	Payroll Related Costs			5,763	5,763			10,674	10,674
	Subtotal	<u>5.3078</u>	<u>396,343</u>	<u>380,368</u>	<u>776,711</u>	<u>10.3078</u>	<u>638,942</u>	<u>150,652</u>	<u>789,594</u>
Special Items O and M of Plant	Subtotal A&P Salaries	0.0829	11,996		11,996	0.0829	12,236		12,236
	Subtotal Classified Salaries	5.2249	384,347		384,347	10.2249	626,706		626,706
	Subtotal Maintenance & Operations			374,605	374,605			139,978	139,978
	Subtotal Payroll Related Costs			5,763	5,763			10,674	10,674
	Total of Objective	<u>5.3078</u>	<u>396,343</u>	<u>380,368</u>	<u>776,711</u>	<u>10.3078</u>	<u>638,942</u>	<u>150,652</u>	<u>789,594</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 ST-SOM E&G Revenues	Scholarships & Fellowships			26,440	26,440			26,440	26,440
	Subtotal			26,440	26,440			26,440	26,440
21000066 E&G Exemptions	Scholarships & Fellowships			2,268,450	2,268,450			2,583,300	2,583,300
	Subtotal			2,268,450	2,268,450			2,583,300	2,583,300
21000521 E&G Revenues - SOPM	Scholarships & Fellowships			6,610	6,610			13,220	13,220
	Subtotal			6,610	6,610			13,220	13,220
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			2,301,500	2,301,500			2,622,960	2,622,960
	Total of Objective			2,301,500	2,301,500			2,622,960	2,622,960

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2024			FY 2025				
		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			51,734,500	51,734,500
	Subtotal			51,734,500	51,734,500			51,734,500	51,734,500
24000002 State CWS On Campus	Wages		408,673		408,673		440,676		440,676
	Subtotal		408,673		408,673		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 Educational Aide Exemption	Scholarships & Fellowships			11,746	11,746			10,945	10,945
	Subtotal			11,746	11,746			10,945	10,945
Special Items Scholarships and Fellowships	Subtotal Wages		408,673		408,673		440,676		440,676
	Subtotal Scholarships & Fellowships			52,707,865	52,707,865			52,707,064	52,707,064
	Total of Objective		408,673	52,707,865	53,116,538		440,676	52,707,064	53,147,740



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2024			FY 2025				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Total	Subtotal A&P Salaries	3.3867	372,713		372,713	7.7200	830,160		830,160
	Subtotal Classified Salaries	23.6600	1,792,829		1,792,829	19.3433	1,275,888		1,275,888
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Fac Salaries	3.9589	948,953		948,953	12.8455	2,179,768		2,179,768
	Subtotal Payroll Related Costs			24,568	24,568			30,647	30,647
	Subtotal Maintenance & Operations			101,196	101,196			249,471	249,471
	Total of Objective	<u>31.0055</u>	<u>3,124,109</u>	<u>125,764</u>	<u>3,249,873</u>	<u>39.9088</u>	<u>4,295,430</u>	<u>280,118</u>	<u>4,575,548</u>
	Hospitals and Clinics	Subtotal A&P Salaries	5.7000	846,664		846,664	27.8300	1,911,507	
Subtotal Classified Salaries		31.0000	3,328,739		3,328,739	47.7500	2,624,635		2,624,635
Subtotal Fac Salaries		4.2900	796,922		796,922	4.4000	1,083,191		1,083,191
Subtotal Payroll Related Costs				1,100,809	1,100,809			856,594	856,594
Subtotal Maintenance & Operations				2,184,118	2,184,118			1,153,312	1,153,312
Subtotal Travel Expense				38,426	38,426				
Total of Objective		<u>40.9900</u>	<u>4,972,325</u>	<u>3,323,353</u>	<u>8,295,678</u>	<u>79.9800</u>	<u>5,619,333</u>	<u>2,009,906</u>	<u>7,629,239</u>
Public Service		Subtotal A&P Salaries	4.6730	580,529		580,529	5.9730	742,931	
	Subtotal Classified Salaries	19.1000	1,019,682		1,019,682	19.6687	1,553,518		1,553,518
	Subtotal Wages		68,303		68,303		149,773		149,773
	Subtotal Payroll Related Costs			51,547	51,547			289,001	289,001
	Subtotal Maintenance & Operations			106,213	106,213			861,698	861,698
	Subtotal Travel Expense			3,895	3,895				
	Total of Objective	<u>23.7730</u>	<u>1,668,514</u>	<u>161,655</u>	<u>1,830,169</u>	<u>25.6417</u>	<u>2,446,222</u>	<u>1,150,699</u>	<u>3,596,921</u>
	Student Services.	Subtotal A&P Salaries	8.1500	982,821		982,821	30.2500	2,903,500	
Subtotal Classified Salaries		174.1075	7,675,112		7,675,112	171.0095	7,742,261		7,742,261
Subtotal Wages			74,770		74,770		62,243		62,243
Subtotal Fac Salaries		0.3000	103,236		103,236	0.3000	103,472		103,472
Subtotal Payroll Related Costs				174,900	174,900			234,840	234,840
Subtotal Maintenance & Operations				22,823	22,823			72,823	72,823

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2024				FY 2025			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Travel Expense			20,000	20,000				
	Total of Objective	182.5575	8,835,939	217,723	9,053,662	201.5595	10,811,476	307,663	11,119,139
Institutional Support	Subtotal A&P Salaries	0.0888	65,928		65,928	26.8090	2,994,907		2,994,907
	Subtotal Classified Salaries	165.4420	7,987,114		7,987,114	167.4076	8,339,465		8,339,465
	Subtotal Payroll Related Costs			191,530	191,530			248,632	248,632
	Total of Objective	165.5308	8,053,042	191,530	8,244,572	194.2166	11,334,372	248,632	11,583,004
Staff Benefits	Subtotal Payroll Related Costs			55,374,200	55,374,200			58,659,300	58,659,300
	Total of Objective			55,374,200	55,374,200			58,659,300	58,659,300
Operation and Maintenance of Plant	Subtotal A&P Salaries	0.0829	11,996		11,996	12.9529	1,665,861		1,665,861
	Subtotal Classified Salaries	248.4627	8,542,162		8,542,162	284.7127	10,183,584		10,183,584
	Subtotal Wages						14,920		14,920
	Subtotal Payroll Related Costs			258,213	258,213			283,068	283,068
	Subtotal Maintenance & Operations			374,605	374,605			139,978	139,978
	Total of Objective	248.5456	8,554,158	632,818	9,186,976	297.6656	11,864,365	423,046	12,287,411
Scholarships and Fellowships	Subtotal Wages		408,673		408,673		440,676		440,676
	Subtotal Scholarships & Fellowships			55,009,365	55,009,365			55,330,024	55,330,024
	Total of Objective		408,673	55,009,365	55,418,038		440,676	55,330,024	55,770,700
Instruction and Academic Support	Subtotal A&P Salaries	196.4667	19,150,130		19,150,130	151.4879	14,352,314		14,352,314
	Subtotal Classified Salaries	446.7919	20,984,752		20,984,752	483.0975	23,495,386		23,495,386
	Subtotal Wages		1,712,839		1,712,839		394,722		394,722
	Subtotal Fac Salaries	1,055.0713	103,141,978		103,141,978	1,043.8671	94,056,682		94,056,682
	Subtotal TA Salaries		210,000		210,000				
	Subtotal Payroll Related Costs			3,461,150	3,461,150			2,926,412	2,926,412
	Subtotal Maintenance & Operations			5,184,105	5,184,105			2,505,090	2,505,090
	Subtotal Travel Expense			162,582	162,582				

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

	FY 2024			FY 2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Scholarships & Fellowships			1,154,510	1,154,510				
Subtotal Capital			200,000	200,000			150,000	150,000
Total of Objective	<u>1,698.3299</u>	<u>145,199,699</u>	<u>10,162,347</u>	<u>155,362,046</u>	<u>1,678.4525</u>	<u>132,299,104</u>	<u>5,581,502</u>	<u>137,880,606</u>
EDUCATION AND GENERAL FUNDS TOTAL	<u>2,390.7324</u>	<u>180,816,459</u>	<u>125,198,755</u>	<u>306,015,214</u>	<u>2,517.4247</u>	<u>179,110,978</u>	<u>123,990,890</u>	<u>303,101,868</u>



**Service Department  
Funds**



The University of Texas Rio Grande Valley  
 2024-2025 Budget  
 Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
205060 Business & Admin Services	647,516	647,516	-	-	-	-	-
204020 Campus Facilities Operations	141,024	2,252,536	-	2,111,512	-	-	-
208012 Env Health Safety & Risk Mgmt	-	128,336	-	128,336	-	-	-
204010 Operations Planning & Constr	327,809	327,809	-	-	-	-	-
202004 Finance & Fiscal Reporting	12,083,340	9,843,492	-	(2,239,848)	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>13,199,689</u>	<u>13,199,689</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Service Funds Total	<u>13,199,689</u>	<u>13,199,689</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>





**Designated Funds**



The University of Texas Rio Grande Valley  
2024-2025 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	3,134,655	2,855,791	-	(244,607)	34,257	-	34,257
102000 Athletics	675,000	25,000	-	(650,000)	-	-	-
104021 Legal Affairs	800	1,458,019	-	1,457,219	-	-	-
208020 Compliance	-	512,716	-	512,716	-	-	-
410565 School of Podiatric Medicine	1,409,451	571,576	(140,856)	(450,556)	246,463	375,225	621,688
104030 Univ Marketing & Communication	-	2,096,401	-	2,096,401	-	-	-
208030 Human Resources & Talent Devt	-	1,141,969	-	1,141,969	-	-	-
104023 Title IX & Equal Opportunity	-	553,202	-	553,202	-	-	-
PRESIDENT	<u>5,219,906</u>	<u>9,214,674</u>	<u>(140,856)</u>	<u>4,416,344</u>	<u>280,720</u>	<u>375,225</u>	<u>655,945</u>
300005 School of Medicine	3,250,101	1,653,104	-	(2,233,041)	(636,044)	875,432	239,388
420334 Counseling Center	-	124,592	-	124,592	-	-	-
300012 Revenue Cycle	-	898,383	-	898,383	-	-	-
300010 Ambulatory Operations	-	8,695,605	-	10,497,679	1,802,074	-	1,802,074
300020 Faculty Affairs	-	46,500	-	46,500	-	-	-
300045 Obstetrics & Gynecology	1,051,037	1,106,355	-	55,318	-	-	-
300110 SOM Finance & Administration	7,987,148	2,509,210	(932,000)	(13,947,696)	(9,401,758)	13,800,066	4,398,308
300115 SOM Human Resources	-	20,500	-	20,500	-	-	-
300220 Interprofessional Education	-	9,238	-	9,238	-	-	-
300205 Education & Academic Affairs	-	1,526,743	-	1,411,754	(114,989)	114,989	-
300210 Student Affairs	70,000	220,725	-	55,369	(95,356)	95,356	-
300225 Graduate Medical Education	-	30,422	-	30,422	-	-	-
300060 Surgery ISU	7,055,613	5,386,190	-	(865,589)	803,834	-	803,834
300065 Medical Education ISU	-	32,546	-	32,546	-	-	-
300025 PCCISU Primary & Prev Care	8,402,944	7,264,264	-	983,146	2,121,826	-	2,121,826
300027 PCCISU Womens & Childrens Hlth	1,712,419	3,544,471	-	1,874,424	42,372	9,560	51,932
300096 PCCISU Human Genetics & STDOI	-	601,439	-	372,787	(228,652)	333,230	104,578
300035 PCCISU Population Health	-	1,007	-	1,007	-	-	-
300420 Medicine and Oncology ISU	-	212,291	-	-	(212,291)	212,291	-
300030 MDOISU Medicine	9,751,972	6,260,278	-	(3,412,248)	79,446	41,890	121,336
300072 MDOISU Oncology	-	141,498	-	141,498	-	-	-
300440 Surgical Specialty and MSK ISU	7,872,694	8,749,408	-	950,437	73,723	-	73,723
300460 Neuro & Behavioral Health ISU	-	582,627	-	582,627	-	-	-
300050 NBHISU Psych Neuro & Optometry	2,404,032	2,900,652	-	646,905	150,285	-	150,285

The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300075 NBHISU Neuroscience	-	116,667	-	116,667	-	-	-
300011 Clinical Support Services ISU	140,573	2,463,936	-	2,323,363	-	-	-
300335 Clinical Research	-	34,426	-	34,426	-	-	-
300310 Research SOM	-	21,335	-	21,335	-	-	-
HEALTH AFFAIRS	<u>49,698,533</u>	<u>55,154,412</u>	<u>(932,000)</u>	<u>772,349</u>	<u>(5,615,530)</u>	<u>15,482,814</u>	<u>9,867,284</u>
600010 Ofc of Institutional Advancmnt	399,379	929,036	-	529,657	-	-	-
602000 Development	976,375	637,469	-	(338,906)	-	-	-
603000 Alumni Relations	-	166,260	-	166,260	-	-	-
604000 Advancement Services	163,000	1,016,781	-	853,781	-	-	-
605000 Advancement Special Events	-	293,849	-	293,849	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>1,538,754</u>	<u>3,043,395</u>	<u>-</u>	<u>1,504,641</u>	<u>-</u>	<u>-</u>	<u>-</u>
430140 Continuing Education	1,056,785	937,939	-	-	118,846	-	118,846
430152 Language Institute	515,765	515,765	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	-	911,070	-	911,070	-	-	-
702000 Governmental Relations	-	339,239	-	339,239	-	-	-
703000 Community Relations	250,272	359,193	-	181,587	72,666	80,000	152,666
GOVT & COMMUNITY RELATIONS	<u>1,822,822</u>	<u>3,063,206</u>	<u>-</u>	<u>1,431,896</u>	<u>191,512</u>	<u>80,000</u>	<u>271,512</u>
104010 Strategic Anly & Inst Rprtn	-	441,030	-	441,030	-	-	-
205010 Student Union	7,500	7,500	-	-	-	-	-
420332 Military & Veterans Succ Ctr	12,000	34,792	-	22,792	-	-	-
803000 Student Service Centers	-	247,111	-	247,111	-	-	-
804000 Undergraduate Admissions	11,620	114,966	-	103,346	-	-	-
805000 Financial Aid	4,000,000	32,503,357	-	28,503,357	-	-	-
806000 Registrar	68,227	893,084	-	824,857	-	-	-
807000 Enrollment Systems & Analysis	-	421,077	-	421,077	-	-	-
808000 Recruitment	610,000	1,245,127	-	635,127	-	-	-
800010 Ofc of Strategic Enrol & St Af	347,600	3,426,232	-	3,078,632	-	-	-
802000 Scholarships & Enrollment Comm	-	15,182,522	-	12,666,522	(2,516,000)	2,516,000	-
809000 Degree Audit Systems & Support	-	802,121	-	802,121	-	-	-
420122 P16 Outreach	316,700	332,805	-	16,105	-	-	-
420105 College Access & K-12 Partners	-	294,034	-	294,034	-	-	-
420123 P16 Outreach & Testing Svcs	668,750	668,750	-	-	-	-	-
809200 Graduate Admissions & Enrollmt	20,000	219,084	-	199,084	-	-	-

The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
809300 Graduate Recruitment	-	108,734	-	108,734	-	-	-
430155 Ofc of Intl Student Services	139,290	333,086	-	193,796	-	-	-
420314 Student Media	15,000	15,000	-	-	-	-	-
420320 Stud Rights & Responsibilities	-	393,477	-	393,477	-	-	-
420333 Student Accessibility Services	-	688,893	-	688,893	-	-	-
420305 Ofc Dean of Students	50,000	694,516	-	644,516	-	-	-
STRATEGIC ENROLLMENT & STU AFF	<u>6,266,687</u>	<u>59,067,298</u>	<u>-</u>	<u>50,284,611</u>	<u>(2,516,000)</u>	<u>2,516,000</u>	<u>-</u>
430164 Ctr for OL Learnng & Tchg Tech	-	4,225,827	-	4,225,827	-	-	-
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	-	5,848,642	-	5,848,642	-	-	-
420430 The Learning Center	-	2,592,589	-	2,592,589	-	-	-
420440 Writing Center	-	507,704	-	507,704	-	-	-
420450 Career Center	250,000	831,179	-	581,179	-	400,000	400,000
420460 University College	-	785,136	-	785,136	-	-	-
420405 Ofc of Student Success	-	1,807,604	-	1,807,604	-	-	-
400020 Secondary Educational Prtnshps	-	168,824	-	168,824	-	-	-
STUDENT SUCCESS	<u>2,364,075</u>	<u>19,008,468</u>	<u>-</u>	<u>16,644,393</u>	<u>-</u>	<u>400,000</u>	<u>400,000</u>
430120 University Library	13,950	2,972,962	-	2,959,012	-	-	-
410560 School of Nursing	258,335	2,096,797	-	1,838,462	-	-	-
410501 College of Health Professions	-	2,670,794	-	2,670,794	-	-	-
410510 Health & Biomedical Sciences	-	554,393	-	554,393	-	-	-
410530 Rehab Srvs & Counseling	-	740,764	-	740,764	-	-	-
410540 Physician Assistant	-	382,945	-	382,945	-	-	-
410550 Health & Human Performance	2,500	338,214	-	335,714	-	-	-
410570 Communication Disorders	-	313,002	-	313,002	-	-	-
410580 Occupational Therapy	-	651,530	-	651,530	-	-	-
410590 Border Health Office	-	186,848	-	186,848	-	-	-
410105 RCV Coll of Bus & Entrep	600	3,350,738	-	3,350,138	-	-	-
410110 Accountancy	76,560	832,390	-	755,830	-	-	-
410120 Management	-	919,939	-	919,939	-	-	-
410125 Marketing	-	875,678	-	875,678	-	-	-

The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410130 Information Systems	10,000	1,149,214	-	1,139,214	-	-	-
410135 Intl Bus & Entrepreneurship	-	432,295	-	432,295	-	-	-
410140 Masters of Bus Admin Program	-	33,879	-	33,879	-	-	-
410165 Hospitality & Tourism Mgt Prgm	-	5,800	-	5,800	-	-	-
410170 Economics	-	600,273	-	600,273	-	-	-
410115 Finance	-	776,728	-	776,728	-	-	-
410205 Coll of Educ & P16 Integration	348,095	2,810,097	-	2,462,002	-	-	-
410210 Counseling	-	317,522	-	317,522	-	-	-
410215 Organizatn & School Leadership	-	312,668	-	312,668	-	-	-
410220 Educator Prep & Accountability	-	13,381	-	13,381	-	-	-
410235 Bilingual & Literacy Studies	-	472,934	-	472,934	-	-	-
410240 Human Devt & School Services	-	281,494	-	281,494	-	-	-
410245 Teaching & Learning	-	589,404	-	589,404	-	-	-
410250 Field Experiences	-	399,472	-	399,472	-	-	-
410405 College of Fine Arts	36,000	1,434,966	-	1,398,966	-	-	-
410420 Creative Writing	-	212,194	-	212,194	-	-	-
410430 Music	51,500	1,579,012	-	1,527,512	-	-	-
410440 Theatre	20,000	195,207	-	175,207	-	-	-
410450 Dance	10,155	153,697	-	149,197	5,655	-	5,655
410410 Art and Design	-	555,751	-	555,751	-	-	-
410605 College of Liberal Arts	-	2,619,066	-	2,619,066	-	-	-
410610 Communication	-	296,078	-	296,078	-	-	-
410615 Criminal Justice	-	314,391	-	314,391	-	-	-
410620 History	-	561,853	-	561,853	-	-	-
410625 Literatures & Cultural Studies	-	545,682	-	545,682	-	-	-
410630 Philosophy	-	394,503	-	394,503	-	-	-
410635 Political Science	-	766,663	-	766,663	-	-	-
410640 Psychological Science	-	1,893,100	-	1,893,100	-	-	-
410650 Sociology	-	435,195	-	435,195	-	-	-
410653 Anthropology	-	285,198	-	285,198	-	-	-
410655 Writing & Language Studies	-	598,448	-	598,448	-	-	-
410660 Military Science	-	75,012	-	75,012	-	-	-
410671 Interdiscip Prg & Commun Engmt	-	485,445	-	485,445	-	-	-

The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410675 Spanish	-	260,718	-	260,718	-	-	-
410800 Sustainable Agr & Rural Advncmt	62,522	201,664	-	139,142	-	-	-
410760 Ctr of Excellence in STEM	-	169,621	-	169,621	-	-	-
410765 Ctr for Vector Borne Diseases	-	8,853	-	8,853	-	-	-
410701 College of Sciences	-	1,216,948	-	1,216,948	-	-	-
410730 Mathematical & Statistical Sci	-	3,857,072	-	3,857,072	-	-	-
410740 Physics and Astronomy	-	2,300,267	-	2,300,267	-	-	-
410770 Sch of Earth Env & Marine Sci	21,000	2,017,147	-	1,996,147	-	-	-
410780 Coastal Studies	10,000	27,942	-	17,942	-	-	-
410785 UTeach	-	1,753,427	-	1,753,427	-	-	-
410710 Sch of Integr Bio & Chem Sci	-	2,870,929	-	2,870,929	-	-	-
430163 Starr County Teaching Site	-	37,221	-	37,221	-	-	-
430170 Honors College	48,300	288,728	-	240,428	-	-	-
430250 Institutional Accreditation	-	304,379	-	304,379	-	-	-
430310 Center for Bilingual Studies	-	53,929	-	53,929	-	-	-
430320 Instl Translation & Interpretg	-	213,184	-	213,184	-	-	-
430305 B3 Institute	-	451,357	-	451,357	-	-	-
410305 Coll of Engineering & Comp Sci	-	2,602,229	-	2,602,229	-	-	-
410310 Computer Science	250	1,240,447	-	1,240,197	-	-	-
410315 Civil Engineering	-	681,577	-	681,577	-	-	-
410320 Mfg & Industrial Engineering	-	755,962	-	755,962	-	-	-
410325 Mechanical Engineering	-	1,710,483	-	1,710,483	-	-	-
410330 Electrical & Computer Engineer	-	948,576	-	948,576	-	-	-
410340 Ctr for Mfg TX Mfg Asst Ctr	59,950	39,462	-	-	20,488	-	20,488
410345 Center for Nano Technology	-	5,524	-	5,524	-	-	-
410350 Railway Safety Center	-	19,678	-	-	(19,678)	19,678	-
410365 Informatics & Engineering Syst	-	313,890	-	313,890	-	-	-
400010 Ofc of the Provost-Acad Affrs	-	15,335,534	-	15,335,534	-	-	-
430200 Ofc of Curriculum & Inst Assmt	-	478,043	-	478,043	-	-	-
430190 Advocacy & Violence Prevention	85,000	128,947	-	43,947	-	-	-
430154 Ofc of Global Affairs	277,736	481,768	-	204,032	-	-	-
410520 School of Social Work	-	1,659,217	-	1,659,217	-	-	-
403010 Ofc of Faculty Affairs	3,800	1,202,729	-	1,198,929	-	-	-

The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PROVOST - ACADEMIC AFFAIRS	1,396,253	82,121,068	-	80,731,280	6,465	19,678	26,143
430180 Graduate College	-	916,466	-	916,466	-	-	-
106017 Ofc of Research Administration	-	1,592,807	-	1,592,807	-	-	-
106011 Sponsored Programs	-	211,065	-	211,065	-	-	-
106013 Grants & Contracts	-	98,854	-	98,854	-	-	-
106015 Grants Accounting	-	33,456	-	33,456	-	-	-
106003 Laboratory Animal Resources	20,000	448,973	-	428,973	-	-	-
106012 Ofc of Resrch Compl & Exp Cont	-	226,315	-	226,315	-	-	-
106035 Research Compliance	-	235,071	-	235,071	-	-	-
106036 Contracts & Industry Agreeemnts	-	134,481	-	134,481	-	-	-
106037 Res Integrity & Exp Compliance	-	143,510	-	143,510	-	-	-
106004 Technology Commercialization	10,000	236,889	-	226,889	-	85,000	85,000
106001 Ofc of Research	10,500,000	4,066,640	-	(6,433,360)	-	-	-
106030 Research Analytics	-	216,782	-	216,782	-	-	-
106031 Research Enhancement	-	210,068	-	210,068	-	-	-
RESEARCH	10,530,000	8,771,377	-	(1,758,623)	-	85,000	85,000
203000 Planning & Analysis	-	3,682,846	-	3,682,846	-	-	-
205001 Campus Auxiliary Services	775,000	4,515,396	-	3,740,396	-	-	-
205060 Business & Admin Services	-	139,099	-	139,099	-	-	-
207000 Information Security	-	1,021,735	-	1,021,735	-	-	-
208040 Procurement Office	13,413	135,689	-	122,276	-	-	-
209001 Information Technology	-	2,068,793	-	2,068,793	-	-	-
209002 Infrastructure & Operations	-	14,196,050	-	14,196,050	-	-	-
209011 Application & Data Services	-	3,479,521	-	3,479,521	-	-	-
209025 Strategy & Bus Relationships	-	1,719,855	-	1,719,855	-	-	-
200010 Finance & Business Affairs	208,889,686	1,407,589	(2,057,145)	(215,118,147)	(9,693,195)	17,743,058	8,049,863
206000 Sustainability	-	318,398	-	318,398	-	-	-
204020 Campus Facilities Operations	10,000	5,313,205	-	5,303,205	-	-	-
208012 Env Health Safety & Risk Mgmt	61,472	428,528	-	367,056	-	-	-
208013 University Police	-	7,013,295	-	7,013,295	-	-	-
206100 Strategic Space Planning	-	316,338	-	316,338	-	-	-
204010 Operations Planning & Constr	425,389	4,464,590	-	4,039,201	-	-	-
208011 Safety and Security	-	118,751	-	118,751	-	-	-



The University of Texas Rio Grande Valley  
2024-2025 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
202001 Treasury Student & Fin Systems	31,493,234	12,489,037	(6,663,154)	(11,671,182)	669,861	-	669,861
202004 Finance & Fiscal Reporting	-	14,808,827	-	15,966,648	1,157,821	-	1,157,821
FINANCE & BUSINESS AFFAIRS	<u>241,668,194</u>	<u>77,637,542</u>	<u>(8,720,299)</u>	<u>(163,175,866)</u>	<u>(7,865,513)</u>	<u>17,743,058</u>	<u>9,877,545</u>
Designated Funds Total	<u>320,505,224</u>	<u>317,081,440</u>	<u>(9,793,155)</u>	<u>(9,148,975)</u>	<u>(15,518,346)</u>	<u>36,701,775</u>	<u>21,183,429</u>



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

	FY2024				FY2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	43,195,770	195,315,354	-	238,511,124	44,064,950	203,305,164	-	247,370,114
Tuition Differential	4,381,700	-	-	4,381,700	3,618,550	-	-	3,618,550
Tuition for Repeat/Excessive Hours	2,687,600	-	-	2,687,600	2,718,450	-	-	2,718,450
Net Tuition	<u>50,265,070</u>	<u>195,315,354</u>	<u>-</u>	<u>245,580,424</u>	<u>50,401,950</u>	<u>203,305,164</u>	<u>-</u>	<u>253,707,114</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	333,940	-	-	333,940	393,720	-	-	393,720
Supplemental Fees	1,500	-	-	1,500	1,500	-	-	1,500
Class Audit Fee	1,700	-	-	1,700	1,700	-	-	1,700
Total Lab & Supplemental Fees	<u>337,140</u>	<u>-</u>	<u>-</u>	<u>337,140</u>	<u>396,920</u>	<u>-</u>	<u>-</u>	<u>396,920</u>
<b>Mandatory Student Fees</b>								
University Services Fee	-	26,958,401	-	26,958,401	-	27,366,662	-	27,366,662
Athletic Fee	-	-	13,490,887	13,490,887	-	-	15,871,550	15,871,550
Student Service Fee	-	-	4,156,381	4,156,381	-	-	4,984,262	4,984,262
Recreation Fee	-	-	4,950,698	4,950,698	-	-	5,149,045	5,149,045
Medical Service Fee	-	-	1,957,725	1,957,725	-	-	2,054,946	2,054,946
Student Union Fee	-	-	1,957,725	1,957,725	-	-	2,008,875	2,008,875
Total Mandatory Student Fees	<u>-</u>	<u>26,958,401</u>	<u>26,513,416</u>	<u>53,471,817</u>	<u>-</u>	<u>27,366,662</u>	<u>30,068,678</u>	<u>57,435,340</u>
<b>Program, Course, &amp; Incidental Fees</b>								
Graduation Application Fee	-	247,600	-	247,600	-	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	-	4,700	-	4,700

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

	FY2024				FY2025			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Emergency Loan Late Payment Fee	-	6,000	-	6,000	-	62,000	-	62,000
Credit Card Convenience Fee	-	429,500	-	429,500	-	730,000	-	730,000
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	-	260,700	-	260,700	-	238,300	-	238,300
Installment Process Fee	-	232,600	-	232,600	-	435,000	-	435,000
International Student Service Fee	-	123,911	-	123,911	-	120,390	-	120,390
Intl Undergraduate Application Fee	-	11,619	-	11,619	-	11,620	-	11,620
Late Payment Fee	-	172,200	-	172,200	-	135,000	-	135,000
Late Registration Fee	-	98,400	-	98,400	-	86,100	-	86,100
Non-Resident Instruction Fee	-	1,259,076	-	1,259,076	-	-	-	-
New Student Orientation Fee	-	610,000	-	610,000	-	610,000	-	610,000
Visa Processing Fee	-	3,750	-	-	-	3,750	-	3,750
Tuition Non Res GR AP	-	-	-	-	-	705,302	-	705,302
Tuition Non Res UG A	-	-	-	-	-	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
Health Services No Show Fee	-	-	23,900	23,900	-	-	23,900	23,900
ID Replacement Fee	-	-	19,400	19,400	-	-	19,400	19,400
Total Incidental Student Fees	-	4,656,959	43,300	4,696,509	-	4,710,555	43,300	4,753,855
Optional Student Fees								
Parking Permit - Student	-	-	1,520,170	1,520,170	-	-	1,515,170	1,515,170
Total Optional Fees	-	-	1,520,170	1,520,170	-	-	1,515,170	1,515,170
Total Tuition and Student Fees	50,602,210	226,930,714	28,076,886	305,606,060	50,798,870	235,382,381	31,627,148	317,808,399

The University of Texas Rio Grande Valley  
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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
<b>Estimated Income</b>				
31000161 Tuition Designated - Traditional Programs	175,788,589	187,181,694	11,393,105	6%
31000161 Tuition Designated - Accelerated Programs	12,528,902	8,423,908	(4,104,994)	(33%)
<b>Total Estimated Income</b>	<b>188,317,491</b>	<b>195,605,602</b>	<b>7,288,111</b>	<b>4%</b>
<b>Transfers Out</b>				
71000001 Unallocated Plant Fund .	-	576,273	576,273	-
31000296 Employee Recognition .	18,603	18,603	-	-
31001332 CRM Maint & Support .	139,018	139,018	-	-
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001368 Rsv EVPAA Contracts/Software .	294,058	309,240	15,182	5%
31050187 DES-Strategic Enrollment Ops .	1,652,566	1,210,759	(441,807)	(27%)
31050188 DES-Registrar .	109,287	7,937	(101,350)	(93%)
31050189 DES-Career Center .	460,596	165,937	(294,659)	(64%)
31050190 DES-Counseling Center .	250,094	124,592	(125,502)	(50%)
31050192 DES-Engaged Student Learning .	149,773	143,727	(6,046)	(4%)
31050193 DES-Financial Aid .	840,628	279,963	(560,665)	(67%)
31050195 DES-Student Affairs .	174,510	285,525	111,015	64%
31050197 DES-Faculty Affairs .	163,226	476,561	313,335	192%
31050199 DES-Faculty Senate .	8,520	8,520	-	-
31050201 DES-College of Business & Entr .	865,559	873,636	8,077	1%
31050202 DES-Bus Admin PhD Program .	925,606	913,852	(11,754)	(1%)
31050203 DES-Accountancy .	55,984	53,166	(2,818)	(5%)
31050204 DES- Finance .	23,721	23,532	(189)	(1%)
31050205 DES-Information Systems .	35,167	58,256	23,089	66%
31050206 DES-Management .	27,719	52,091	24,372	88%
31050207 DES-Marketing .	20,164	19,218	(946)	(5%)
31050208 DES-MBA Program .	35,079	33,879	(1,200)	(3%)
31050209 DES-CEP and P-16 Integration .	546,076	601,826	55,750	10%
31050210 DES-Office Teacher Certificati .	95,608	13,381	(82,227)	(86%)
31050211 DES-Bilingual and Literacy Stu .	39,462	40,775	1,313	3%
31050212 DES-Counseling and Training Cl .	126,330	21,140	(105,190)	(83%)
31050214 DES-Human Developpt and School .	30,738	30,596	(142)	0%
31050215 DES-Counseling and Guidance .	27,193	27,078	(115)	0%

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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31050216 DES-Org & School Leadership .	28,409	27,485	(924)	(3%)
31050217 DES-Teaching and Learning .	51,386	53,556	2,170	4%
31050219 DES-Health Professions Careers .	91,975	95,697	3,722	4%
31050221 DES-College of Eng and Comp Sc .	642,034	770,239	128,205	20%
31050222 DES-Computer Science .	162,728	160,558	(2,170)	(1%)
31050224 DES-Electrical Engineering .	139,070	136,091	(2,979)	(2%)
31050225 DES-Manufacturing & Industrial .	94,511	91,991	(2,520)	(3%)
31050226 DES-Mechanical Engineering .	99,588	98,868	(720)	(1%)
31050227 DES-College of Fine Arts .	711,642	632,079	(79,563)	(11%)
31050228 DES-Art .	182,616	175,355	(7,261)	(4%)
31050229 DES-Dance .	20,057	20,824	767	4%
31050230 DES-Theatre .	13,275	12,080	(1,195)	(9%)
31050231 DES-Music .	266,451	259,851	(6,600)	(2%)
31050232 DES-College of Health Professi .	629,815	659,502	29,687	5%
31050234 DES-Communication Disorders .	173,965	44,654	(129,311)	(74%)
31050235 DES-Health and Biomedical Scie .	143,826	53,137	(90,689)	(63%)
31050236 DES-Health and Human Performan .	153,099	52,188	(100,911)	(66%)
31050237 DES-Nursing .	885,804	918,742	32,938	4%
31050238 DES-Occupational Therapy .	8,727	20,546	11,819	135%
31050239 DES-Physician Assistant .	143,639	-	(143,639)	(100%)
31050240 DES-Rehab Services and Counsel .	119,562	29,454	(90,108)	(75%)
31050241 DES-Social Work .	843,876	919,708	75,832	9%
31050242 DES-College of Liberal Arts .	608,686	575,570	(33,116)	(5%)
31050243 DES-Communication .	27,730	26,752	(978)	(4%)
31050244 DES-Criminal Justice .	25,140	24,970	(170)	(1%)
31050245 DES-History .	40,018	40,518	500	1%
31050246 DES-Military Science .	75,062	75,012	(50)	0%
31050247 DES-Psychological Science .	32,585	32,415	(170)	(1%)
31050248 DES-Public Affrs & Scurity Stu .	14,366	-	(14,366)	(100%)
31050249 DES-Sociology .	19,426	18,576	(850)	(4%)
31050250 DES-Philosophy .	20,733	22,183	1,450	7%
31050251 DES-Writing and Language Studi .	41,688	40,571	(1,117)	(3%)
31050252 DES-Political Science .	41,447	39,669	(1,778)	(4%)
31050253 DES-College of Sciences .	648,502	675,034	26,532	4%

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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31050254 DES-Biology .	834,123	1,271,373	437,250	52%
31050255 DES-Chemistry .	502,703	-	(502,703)	(100%)
31050256 DES-Coastal Studies .	17,942	17,942	-	-
31050257 DES-Mathematical & Statistical .	791,575	592,436	(199,139)	(25%)
31050258 DES-Sch of Earth Env & Marine .	332,251	177,933	(154,318)	(46%)
31050259 DES-Physics .	483,620	375,804	(107,816)	(22%)
31050260 DES-Literatures & Cultural Stu .	30,767	30,605	(162)	(1%)
31050262 DES-Ofc of Crr & Inst Asmt .	349,283	443,043	93,760	27%
31050264 Des - Bilingual Integration .	95,932	381,207	285,275	297%
31050265 DES-Center for Teaching Excell .	146,496	142,053	(4,443)	(3%)
31050267 DES-International Stdnt Advise .	170,862	173,635	2,773	2%
31050268 DES-Global Affairs .	98,656	112,961	14,305	14%
31050269 DES-Library .	2,553,531	1,195,713	(1,357,818)	(53%)
31050272 DES-COBE Instruction Expense .	7,375	7,375	-	-
31050273 DES-COE Instruction Expense .	17,967	1,159,862	1,141,895	6,356%
31050274 DES-CECS Instruction Expense .	8,140	8,140	-	-
31050275 DES-COHP Instruction Expense .	11,992	1,492,674	1,480,682	12,347%
31050276 DES-COFA Instruction Expense .	1,736	21,736	20,000	1,152%
31050277 DES-Int'l Bus & Entrepreneursh .	32,310	32,062	(248)	(1%)
31050279 DES-Interdiscip Prg & Commun E .	15,471	28,987	13,516	87%
31050280 DES-CLA Instruction Expense .	833,232	918,104	84,872	10%
31050301 DES-Research Translation .	171,376	141,889	(29,487)	(17%)
31050304 DES-Office of Emergency Mgmt .	130,534	94,174	(36,360)	(28%)
31050309 DES-Fin & Admin Operations Sup .	112,038	-	(112,038)	(100%)
31050314 DES-Non Profit Resource Center .	128,393	12,000	(116,393)	(91%)
31050329 DES-University Police Equip & .	175,480	175,480	-	-
31050330 DES-University Police Vehicle .	165,000	165,000	-	-
31050338 DES-Rehab Svc&Counseling PhD P .	320,053	25,053	(295,000)	(92%)
31050339 DES-COLTT Instruction Expense .	496,276	496,276	-	-
31050342 DES-Finance & Admin-Operations .	17,096	9,436	(7,660)	(45%)
31050365 DES-Assets Management .	6,822	6,702	(120)	(2%)
31050366 DES-State Auditor Charges .	95,218	95,218	-	-
31050367 DES-Grants & Contracts .	237,156	98,854	(138,302)	(58%)
31050368 DES-Enrollment System & Analys .	145,117	421,077	275,960	190%

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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31050371 DES-Ofc of Instl Accreditation .	263,842	289,720	25,878	10%
31050379 DES-Res Comp & Exp. Cntrl .	646,128	226,315	(419,813)	(65%)
31050401 DES-Title IX&Equal Opportunity .	449,423	545,793	96,370	21%
31050438 DES-Anthropology .	14,025	13,975	(50)	0%
31050442 DES-Facilities O&M-Contracted .	193,005	193,005	-	-
31050443 DES-Bus Information Sys AS .	101,254	103,046	1,792	2%
31050449 DES-PD K9 Program .	6,500	6,500	-	-
31050480 DES-Dual Credit .	134,598	138,824	4,226	3%
31050486 DES-CEP Faculty Reserve Funds .	1,110,813	-	(1,110,813)	(100%)
31050488 DES-COS Reserve .	128,370	113,835	(14,535)	(11%)
31050489 DES-CFA Reserve .	539,687	349,075	(190,612)	(35%)
31050490 DES-CLA Reserve .	677,043	1,063,415	386,372	57%
31050491 DES-CECS Reserve .	904,719	946,939	42,220	5%
31050492 DES-COBE Reserve .	1,464,922	1,363,790	(101,132)	(7%)
31050001 DES-Ofc of Instl Advancement .	487,065	515,657	28,592	6%
31050002 DES-Development Services .	1,137,990	191,179	(946,811)	(83%)
31050003 DES-Government Relations .	327,968	335,239	7,271	2%
31050004 DES-Community Engagement .	306	-	(306)	(100%)
31050005 DES-Govrnt'l and Comm Relation .	827,929	870,070	42,141	5%
31050007 DES-Human Resources & Talent M .	974,224	71,821	(902,403)	(93%)
31050008 DES-Recruitment and Staffing .	36,927	36,611	(316)	(1%)
31050009 DES-Compliance .	453,208	512,716	59,508	13%
31050010 DES-Strategic Analysis & Inst .	431,703	441,030	9,327	2%
31050011 DES-University Attorney .	917,462	1,103,115	185,653	20%
31050012 DES-Envrn Hlth Safety & Risk M .	338,297	143,133	(195,164)	(58%)
31050013 DES-University Police .	5,592,273	5,965,347	373,074	7%
31050014 DES-University Marketing & Com .	1,884,841	464,869	(1,419,972)	(75%)
31050015 DES-Criminal Background Checks .	155,100	154,940	(160)	0%
31050016 DES-Indoor Air Quality .	8,693	8,693	-	-
31050020 DES-Employee Management Servic .	4,000	4,000	-	-
31050021 DES-Research .	775,434	793,832	18,398	2%
31050022 DES-Research - Support .	181,212	181,117	(95)	0%
31050024 DES-Sponsored Programs .	195,807	211,065	15,258	8%
31050026 DES-Commnty Engmnt Rural & Bus .	136,241	139,088	2,847	2%



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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31050030 DES-Office of the President .	662,632	632,875	(29,757)	(4%)
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 .	1,003,559	1,378,757	375,198	37%
31050040 DES-Finance and Administration .	863,525	542,524	(321,001)	(37%)
31050041 DES-Bus Information Sys IS .	67,503	68,697	1,194	2%
31050042 DES-Planning and Analysis .	592,714	714,292	121,578	21%
31050044 DES-Facilities Planning & Cnst .	577,325	40,817	(536,508)	(93%)
31050045 DES-Engineering Services .	160,133	29,979	(130,154)	(81%)
31050046 DES-Facilities-Lease .	4,871,983	3,968,405	(903,578)	(19%)
31050047 DES-Custodial Services-Brownsv .	185,052	273,777	88,725	48%
31050048 DES-Ground Maintenance-Brownsv .	153,682	163,142	9,460	6%
31050049 DES-Building Maintenance-Edinb .	374,454	374,300	(154)	0%
31050050 DES-Custodial Services-Edinbur .	305,367	300,292	(5,075)	(2%)
31050051 DES-Ground Maintenance-Edinbur .	144,640	695,305	550,665	381%
31050052 DES-Structural Maintenance-ED .	173,130	172,700	(430)	0%
31050053 DES-Campus Facs Ops Ad - ED .	349,839	10,981	(338,858)	(97%)
31050054 DES-Vehicle Maintenance-ED .	16,474	16,474	-	-
31050055 DES-Central Scheduling-ED .	45,587	40,451	(5,136)	(11%)
31050057 DES-Starr County M&O .	9,295	9,295	-	-
31050058 DES-Thermal Energy Plant-Brwn .	41,210	41,210	-	-
31050059 DES-Procurement .	460,850	31,305	(429,545)	(93%)
31050060 DES-HUB Program Office .	4,581	4,581	-	-
31050061 DES Treasury Student & Fin Sys .	292,429	311,133	18,704	6%
31050062 DES-Grants Accounting .	163,421	33,456	(129,965)	(80%)
31050063 DES-Receiving & Inventory .	87,922	86,390	(1,532)	(2%)
31050067 DES-Accounting and Reporting .	405,422	39,150	(366,272)	(90%)
31050068 DES-Accounts Payable .	170,205	21,070	(149,135)	(88%)
31050069 DES-Treasury .	141,060	18,945	(122,115)	(87%)
31050072 DES-Education Benefit Program .	723,190	723,190	-	-
31050074 DES-Office Clery Compliance .	17,377	24,577	7,200	41%
31050082 DES-Camp Facs Ops Ad - BRW .	441,787	20,736	(421,051)	(95%)
31050083 DES-Building Maint-BRW .	330,113	372,545	42,432	13%
31050087 DES-Student Service Centers .	175,544	49,248	(126,296)	(72%)

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COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31050089 DES-Brshp Shared Facilities .	21,633	21,233	(400)	(2%)
31050093 DES-Curriculum & Instruct Doc .	37,658	36,364	(1,294)	(3%)
31050094 DES-Academic Innovation .	52,700	52,700	-	-
31050095 DES-Advoc & Viol Preven .	40,547	38,947	(1,600)	(4%)
31050503 DES Reserve Adj-Student Svs .	201,474	(23,473)	(224,947)	(112%)
31050504 DES Reserve Adj-Instruction .	(2,234,203)	1,412,892	3,647,095	(163%)
31050505 DES Reserve for Adj Plant .	(590,877)	(846,134)	(255,257)	43%
31050506 DES Reserve Adj Public Service .	24,497	(62,648)	(87,145)	(356%)
31050507 DES Reserve Adjust Research .	699,749	(313,819)	(1,013,568)	(145%)
31050508 DES Reserve Adj-Inst'l Suppt .	(705,509)	1,188,457	1,893,966	(268%)
31001452 JumpStart Scholarships .	760,000	760,000	-	-
31051398 DES-UnivPolice Access and Cam .	63,310	63,310	-	-
31001443 Equipment - Social Work .	5,000	5,000	-	-
31001445 Equipment - COHP .	80,000	80,000	-	-
31001448 Res-Informatics & Engr Systems .	-	300,712	300,712	-
31001449 Graduate Scholarship Programs .	1,150,593	1,150,593	-	-
31001459 Equipment - Nursing .	10,000	10,000	-	-
31001465 Res- Economics .	-	581,663	581,663	-
31051397 DES-Informatics & Engr Systems .	7,200	5,600	(1,600)	(22%)
31051399 Scholarship Application .	100,000	100,000	-	-
31051411 DES-Economics .	800	18,610	17,810	2,226%
31051419 Generator Maintenance .	90,000	90,000	-	-
31001512 SSW Start Ups .	95,000	97,500	2,500	3%
31051420 Harlingen Early College HS .	349,077	807,805	458,728	131%
31051422 Degree Completion Initiatives .	310,796	283,878	(26,918)	(9%)
31001534 Financial Info Reporting .	585,026	590,210	5,184	1%
31051431 Teacher Residency .	80,000	72,414	(7,586)	(9%)
31001543 Student ID Card Office .	131,329	129,099	(2,230)	(2%)
31051432 DES - UTRGV Music Activities .	37,100	37,100	-	-
31051433 DES - UTRGV Mariachi .	40,200	40,040	(160)	0%
31051434 DES - UTRGV Chamber Orchestra .	39,200	39,040	(160)	0%
31051429 DES-COHP Reserve .	556,236	52,978	(503,258)	(90%)
31001597 Workstudy Benefits .	15,000	15,000	-	-
31001578 Res-Spanish .	-	244,115	244,115	-

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31001580 TargetX CRM .	314,500	314,500	-	-
31051435 DES-PhD Clinical Psych .	25,231	1,145,531	1,120,300	4,440%
31051438 DES-Strategic Space Planning .	258,844	264,338	5,494	2%
31051439 DES-Space Moves .	20,000	20,000	-	-
31051440 Des-Spanish .	16,710	16,603	(107)	(1%)
31051443 DES-Research Analytics .	210,938	216,782	5,844	3%
31001653 Dr. Torres-Hostos Start Ups .	50,000	50,000	-	-
31001654 Axiom EPM .	-	159,375	159,375	-
31001664 DES - Research Initiative .	538,584	538,584	-	-
31051446 DES-Contracts & Industry Agrmt .	-	134,481	134,481	-
31051447 DES - Graduate Admi and Enroll .	104,852	-	(104,852)	(100%)
31051454 DES Finance & Fiscal Reporting .	294,785	303,222	8,437	3%
31001688 PCI Compliance .	-	106,845	106,845	-
31051456 DES-Off Research Compliance .	3,000	235,071	232,071	7,736%
31051458 Asbestos Operating .	-	11,452	11,452	-
31051459 Facilities Fina & Cap Bgt .	176,387	255,557	79,170	45%
31051457 DES-Ofc Research Enhancement .	-	210,068	210,068	-
31051463 DES BS Nutrition .	81,582	81,582	-	-
31051462 DES-Space Management System .	32,000	32,000	-	-
31050096 DES-Media Relations .	4,500	4,500	-	-
31050097 DES-Ofc of SESA University Eve .	21,030	20,846	(184)	(1%)
31050098 DES - CFA Arts Season .	60,125	60,025	(100)	0%
31050099 DES-UT Marketing .	450,000	450,000	-	-
31050100 DES-Center for Rural Advanceme .	54	54	-	-
31050101 DES-Center for Bilingual Studi .	34,230	53,929	19,699	58%
31050103 DES-Educational Leadership Doc .	38,876	37,536	(1,340)	(3%)
31050105 DES-Civil Engineering .	167,813	47,826	(119,987)	(72%)
31050106 DES-Engineering Program .	80,000	80,000	-	-
31050107 DES-COFA Scholarship .	86,000	86,000	-	-
31050108 DES-Valley Border Health .	178,158	186,848	8,690	5%
31050109 DES-Physician Asstnt Scholarsh .	54,000	54,000	-	-
31050110 DES-Legal Certificate Program .	25,000	25,000	-	-
31050112 DES-Starr County Operating .	34,975	37,221	2,246	6%
31050113 DES-Undergraduate Res Initiati .	78,150	75,630	(2,520)	(3%)

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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	-	-
31050123 DES-Faculty Start Up Fund .	863,940	-	(863,940)	(100%)
31050124 DES-MCAT Preparation .	86,900	86,900	-	-
31050153 DES-Student Academic Success .	1,332,346	476,049	(856,297)	(64%)
31050156 DES-Creative Writing Bilingual .	46,925	45,625	(1,300)	(3%)
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 .	234,468	238,428	3,960	2%
31050145 DES-Enrollment Services and Co .	126,516	-	(126,516)	(100%)
31050150 DES-Provost Office .	2,262,943	1,143,168	(1,119,775)	(49%)
31050151 DES-Provost-Support .	89,670	84,870	(4,800)	(5%)
31050152 DES-SS Special Initiatives .	32,802	32,802	-	-
31050170 DES-Graduate College Office .	415,647	304,445	(111,202)	(27%)
31050171 DES-Academic Advisement Center .	157,096	156,470	(626)	0%
31050173 DES-Mil Vet Succ Ctr .	119,585	22,792	(96,793)	(81%)
31050174 DES-Univ Writing Center .	631,411	507,704	(123,707)	(20%)
31050176 DES-Fac Sal UG Faculty .	816,185	785,136	(31,049)	(4%)
31050178 DES-Learning Enrichment .	459,934	442,603	(17,331)	(4%)
31050179 DES-Call Center .	205,561	197,863	(7,698)	(4%)
31050180 DES-Student Educational Outrea .	172,180	174,097	1,917	1%
31050181 DES-Recruitment Mgmt .	427,254	150,135	(277,119)	(65%)
31050184 DES-Undergraduate Admission .	247,837	40,683	(207,154)	(84%)
31050186 DES-Campus Tours .	52,759	51,449	(1,310)	(2%)
31051390 Des-CEP-TEXES Support .	129,383	68,709	(60,674)	(47%)
31050479 DES-Ombuds Office .	114,939	117,519	2,580	2%
31001416 Presidential Research Fellows .	2,100,000	2,191,972	91,972	4%
31001434 CEP Research HUB .	165,900	176,238	10,338	6%
31050502 DES-Ofc of EVP Research & NPD .	510,208	359,290	(150,918)	(30%)
31001433 CEP STEP-UP .	24,380	13,940	(10,440)	(43%)

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31001435 CEP Mobile Literacy Unit .	18,500	18,500	-	-
31051465 DES-Res Integrity&Expt Comp. .	-	143,510	143,510	-
31051466 DES-PCCISU HG PhD Program .	-	372,787	372,787	-
31051467 DES-Doctor of Nursing Practice .	-	66,000	66,000	-
31051468 DES-Physical Therapy .	-	119,000	119,000	-
31051469 DES-BS Integrated Health Scien .	-	39,700	39,700	-
31051470 DES-Masters of Sci in Dietetic .	-	26,525	26,525	-
31051471 DES-American Sign Language .	-	14,000	14,000	-
31051472 DES-Occupational Therapy Docto .	-	37,990	37,990	-
31051473 DES-MS Global Commerce INTL BU .	-	27,900	27,900	-
31051474 DES-MS Applied Stats & Data Sc .	-	134,350	134,350	-
31051475 DES-PhD Math & Statistical Sci .	-	299,544	299,544	-
31051476 DES-PhD Physics .	-	338,264	338,264	-
31051477 DES-Cyber Security .	-	7,578	7,578	-
31051478 DES-MS in Biomedical Engineeri .	-	12,500	12,500	-
31051479 DES-MS Teacher Leadership .	-	21,400	21,400	-
31051481 DES-BS in Addiction Studies .	-	55,905	55,905	-
31051483 DES-Hospitality and Tourism Mg .	-	5,800	5,800	-
31051485 DES-BS Sust Agric & Food Syste .	-	47,800	47,800	-
31001723 SON Dean Enhancement .	-	50,000	50,000	-
31051486 DES-Materials Science PhD .	-	168,040	168,040	-
31051487 Res-Materials Science PhD .	-	465,408	465,408	-
31051488 Graduate Recruitment .	-	108,734	108,734	-
31051494 DES-Masters in Health Science .	-	52,696	52,696	-
31051492 DES Medical Laboratory Science .	-	31,559	31,559	-
31051496 Res-MS in Biomedical Engineer .	-	63,630	63,630	-
31051500 DES-Strategic Enrollmnt Ops-IS .	-	419,351	419,351	-
31051505 Summer Faculty Salaries .	-	9,614,979	9,614,979	-
31051507 Res - Computer Science PhD .	-	290,880	290,880	-
31051506 Des - Computer Science PhD .	-	97,325	97,325	-
31000024 Sustainability Office .	294,888	318,398	23,510	8%
31000034 President Supplemental Comp .	446,955	470,748	23,793	5%
31000040 Leadership Edu Accel Pgm .	33,001	32,981	(20)	0%
31000001 Marketing Activity .	35,500	35,500	-	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31000005 Ofc of Advancement Services .	847,360	323,696	(523,664)	(62%)
31000009 Vaquero Resiliency Scholarship .	375,000	375,000	-	-
31000017 Job Enrichment .	42,016	132,804	90,788	216%
31000022 Economic Development .	67,038	181,587	114,549	171%
31000164 DT Set Aside Ugrad .	18,630,640	20,539,808	1,909,168	10%
31000166 DT Set Aside Grad .	2,958,744	2,487,213	(471,531)	(16%)
31000170 Insurance .	1,167,746	716,906	(450,840)	(39%)
31000177 T&F Allowance and Write Offs .	834,000	834,000	-	-
31000181 Bursar .	273,226	342,518	69,292	25%
31000182 Student Accounting Services .	610,143	444,333	(165,810)	(27%)
31000183 Payroll & Tax Compliance .	1,111,257	1,179,821	68,564	6%
31000049 Records Management .	310,429	335,114	24,685	8%
31000050 Project Management Office AS .	188,392	-	(188,392)	(100%)
31000054 Telephone & Telecom CircuitsAS .	391,050	-	(391,050)	(100%)
31000057 Computing Sys Maintenance AS .	2,074,297	1,743,335	(330,962)	(16%)
31000095 Global Student Program .	91,071	91,071	-	-
31000097 SACS-COC .	14,659	14,659	-	-
31000099 Ctr fr Onl Learn&Teachng Tech .	-	942,173	942,173	-
31000101 COBE - Instruction Support .	73,088	72,880	(208)	0%
31000105 COE&P16 Integ-Instrctn Spprt .	109,138	108,925	(213)	0%
31000107 CECS - Instruction Support .	248,451	-	(248,451)	(100%)
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 .	28,262	29,285	1,023	4%
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000147 COS - Instruction Support .	824,460	534,743	(289,717)	(35%)
31000150 UTeach Program .	1,723,895	1,753,427	29,532	2%
31000151 HHMI Program Support .	80,876	83,158	2,282	3%
31000157 Planetaria Project .	61,751	86,463	24,712	40%
31000158 University Auditor .	1,061,153	1,097,173	36,020	3%
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	-	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31000222 Student Involvement Marketing .	27,828	26,806	(1,022)	(4%)
31000225 UTRGV Scholars .	6,459,436	6,459,436	-	-
31000226 New Student Recruitment .	343,877	343,877	-	-
31000227 Enrollment Initiatives .	322,328	324,485	2,157	1%
31000229 Educ Outreach Prgms .	87,473	90,621	3,148	4%
31000230 Educational Outreach .	41,705	21,193	(20,512)	(49%)
31000231 Student Rights & Resp .	506,948	393,477	(113,471)	(22%)
31000233 Tutoring .	2,155,989	2,149,986	(6,003)	0%
31000189 Utilities Designated - EG .	9,511,101	10,884,718	1,373,617	14%
31000192 Instructional Facilities .	189,640	194,468	4,828	3%
31000206 Financial Aid Literacy .	30,000	30,000	-	-
31000207 Student Accessibility Services .	731,504	688,893	(42,611)	(6%)
31000208 Fostering Success .	11,000	11,000	-	-
31000210 Student Experience Internship .	431,688	415,242	(16,446)	(4%)
31000212 Comm Merit Scholarship .	10,000	10,000	-	-
21000000 E&G Revenues .	5,050,568	6,748,188	1,697,620	34%
31001116 Res-Accountancy .	-	702,664	702,664	-
31001117 Res-Finance .	-	753,196	753,196	-
31001119 Res-Management .	-	867,848	867,848	-
31001120 Res-Marketing .	-	528,528	528,528	-
31001121 Res-Bilingual & Literacy Studies .	-	432,159	432,159	-
31001122 Res-Human Devt and School Svcs .	-	250,898	250,898	-
31001123 Res-Counseling and Guidance .	-	269,304	269,304	-
31001124 Res-Org & School Leadership .	-	247,647	247,647	-
31001125 Res-Teaching and Learning .	-	499,484	499,484	-
31001126 Res-Computer Science .	-	691,434	691,434	-
31001127 Res-Electrical Engineering .	-	812,485	812,485	-
31001128 Res-Mfg & Industrial Eng .	-	663,971	663,971	-
31001129 Res-Mechanical Engineering .	-	4,048	4,048	-
31001130 Res-Art .	-	380,396	380,396	-
31001131 Res-Dance .	-	128,373	128,373	-
31001132 Res-Theatre .	-	163,127	163,127	-
31001133 Res-Music .	-	810,473	810,473	-
31001135 Res-Communication Disorders .	-	166,328	166,328	-

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31001136 Res-Health & Biomed Sciences .	-	287,661	287,661	-
31001137 Res-Health & Human Performance .	-	254,241	254,241	-
31001138 Res-Nursing .	-	380,355	380,355	-
31001139 Res-Occupational Therapy .	-	563,594	563,594	-
31001140 Res-Physician Assistant .	-	63,373	63,373	-
31001141 Res-Rehab Svcs and Counseling .	-	630,352	630,352	-
31001142 Res-Social Work .	-	572,162	572,162	-
31001143 Res-Communication .	-	269,326	269,326	-
31001144 Res-Criminal Justice .	-	289,421	289,421	-
31001145 Res-History .	-	521,335	521,335	-
31001146 Res-Psychological Science .	-	715,154	715,154	-
31001148 Res-Sociology .	-	416,619	416,619	-
31001149 Res-Philosophy .	-	352,320	352,320	-
31001150 Res-Writing & Language Studies .	-	557,877	557,877	-
31001151 Res-Political Science .	-	701,994	701,994	-
31001152 Res-Biology .	-	1,512,656	1,512,656	-
31001154 Res-Math & Statistical Sci .	-	25,136	25,136	-
31001155 Res-Multidisciplinary Sciences .	-	1,315,356	1,315,356	-
31001156 Res-Physics .	-	1,586,199	1,586,199	-
31001157 Res-Literature & Ctr'l Studies .	-	515,077	515,077	-
31001158 Res-Intl Bus & Entreprenrshp .	-	372,333	372,333	-
31001159 Res-Intrdscp Prg & Comm Engmt .	-	456,458	456,458	-
31001164 Research Reserve .	21,945,546	-	(21,945,546)	(100%)
31001165 Res-Hospitality & Tourism Mgmt .	-	64,605	64,605	-
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	-	-
31001270 University Police Capital .	5,000	-	(5,000)	(100%)
31001274 SOM Safety Program .	32,253	32,253	-	-
31001300 Res-Anthropology .	-	241,223	241,223	-
31001314 Degree Audit Systems & Support .	761,924	802,121	40,197	5%
31000243 Grad Incentives-Grad College .	30,381	30,021	(360)	(1%)



The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31000246 Faculty Start Up .	-	877,427	877,427	-
31000248 IPP Discretionary Fund .	8,141	8,161	20	0%
31000264 Field Experiences Support .	305,500	399,472	93,972	31%
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	-	-
31000319 Facilities Renov & Repairs-BRW .	85,000	85,000	-	-
31000320 Facilities Renov & Repairs-ED .	424,148	424,148	-	-
31000321 Vehicle Replacement .	56,000	56,000	-	-
31000323 Instl Translation & Interprtnng .	166,708	213,184	46,476	28%
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 .	608,270	606,710	(1,560)	0%
31000353 Facilities Renewal .	576,273	-	(576,273)	(100%)
31000357 Telephone & Telecom CircuitsIS .	260,699	352,345	91,646	35%
31000358 Computing Sys Maintenance IS .	1,729,215	1,946,815	217,600	13%
31000359 Data Center Services IS .	819,412	1,012,810	193,398	24%
31000364 Project Management Office IS .	125,594	130,068	4,474	4%
31000369 COBE Dean Enhancement .	-	50,000	50,000	-
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	4,992,334	6,663,154	1,670,820	33%
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000794 QEP ACCOUNT .	98,238	100,503	2,265	2%
31000850 Vivarium-Activity .	197,658	-	(197,658)	(100%)
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000924 TeachLive Project .	177,840	211,188	33,348	19%
31000934 Americorp Match .	53,582	51,540	(2,042)	(4%)
31000936 COFA Dean Enhancement .	50,000	-	(50,000)	(100%)
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-
31000980 Exemptions-Des Tuition & Fee .	5,431,192	6,263,016	831,824	15%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	47,251	46,051	(1,200)	(3%)
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001057 Campus Auxiliary Services .	200,580	205,442	4,862	2%
31001064 Accelerated Prog. Enrollment .	151,966	160,296	8,330	5%
31001065 Accelerated Prog. Marketing .	1,147,233	1,146,032	(1,201)	0%
31001099 Weslaco CIC-Lease .	213,367	213,367	-	-
31001100 Weslaco CIC - M&O .	42,000	42,000	-	-
31001101 Weslaco CIC-Utilities .	27,507	29,855	2,348	9%
31001110 Des-Transportation Svs-EDN .	1,250,151	2,858,457	1,608,306	129%
31001111 Des-Transportation Svs-BRW .	727,565	876,939	149,374	21%
31001113 Res-Civil Engineering .	-	633,751	633,751	-
31001114 Res-Creative Writing BIngl MFA .	-	166,569	166,569	-
<b>Total Transfers Out</b>	<b>188,317,491</b>	<b>205,537,244</b>	<b>17,219,753</b>	<b>9%</b>
 Net Activity	 -	 (9,931,642)	 (9,931,642)	 -
Estimated Beginning Balance	12,023,351	17,709,458	5,686,107	47%
Estimated Ending Balance	12,023,351	7,777,816	(4,245,535)	(35%)

<b>Student Category</b>	<b>Rate</b>
Undergraduate Traditional	\$122 to \$159.20 per student + \$217.50 to \$264.10 per SCH (varies by cohort)
Graduate Traditional	\$122 to \$159.20 per student + \$217.50 to \$271.30 per SCH (varies by cohort)
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 2024</u>	<u>FY 2025</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,692,760	2,798,405	105,645	4%
<b>Total Estimated Income</b>	<b>2,692,760</b>	<b>2,798,405</b>	<b>105,645</b>	<b>4%</b>

Transfers Out				
31000400 DES-SOM Deans Office .	2,332,247	2,413,918	81,671	4%
31000433 DES-SOM Des Tuition Set Aside .	314,113	334,977	20,864	7%
31000980 Exemptions-Des Tuition & Fee .	46,400	49,510	3,110	7%
<b>Total Transfers Out</b>	<b>2,692,760</b>	<b>2,798,405</b>	<b>105,645</b>	<b>4%</b>

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

<u>Student Category</u>	<u>Rate</u>
Years 1 & 2	\$11,860 (annual rate)
Years 3 & 4	\$11,340 (annual rate)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31001557 Designated Tuition - SOPM	794,620	1,014,295	219,675	28%
<b>Total Estimated Income</b>	<b>794,620</b>	<b>1,014,295</b>	<b>219,675</b>	<b>28%</b>

Transfers Out

21000521 E&G Revenues - SOPM .	108,500	276,000	167,500	154%
31000980 Exemptions-Des Tuition & Fee .	11,860	24,755	12,895	109%
31001245 Central Service Charge .	400,000	-	(400,000)	(100%)
31001562 DT Set Aside- SOPM .	89,838	118,154	28,316	32%
31001695 SOPM Special Projects .	54,453	69,453	15,000	28%
31001696 SOPM Student Activities .	52,424	98,000	45,576	87%
31001702 SOPM Debt Service .	-	140,856	140,856	-
31001800 SOPM Clinical Education Suppt .	-	32,500	32,500	-
31051504 DES-SOPM Faculty Support .	-	20,000	20,000	-
<b>Total Transfers Out</b>	<b>717,075</b>	<b>779,718</b>	<b>62,643</b>	<b>9%</b>

Net Activity	77,545	234,577	157,032	203%
Estimated Beginning Balance	-	375,225	375,225	-
Estimated Ending Balance	77,545	609,802	532,257	686%

**Rate**

\$11,860 per student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2024	FY 2025	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001090 Differential Tuition	3,510,483	-	(3,510,483)	(100%)
<b>Total Estimated Income</b>	<b>3,510,483</b>	<b>-</b>	<b>(3,510,483)</b>	<b>(100%)</b>
Transfers Out				
31000164 DT Set Aside Ugrad .	425,727	-	(425,727)	(100%)
31000166 DT Set Aside Grad .	79,787	-	(79,787)	(100%)
31000980 Exemptions-Des Tuition & Fee .	140,410	-	(140,410)	(100%)
31001384 Differential Tuition - COBE .	1,073,057	-	(1,073,057)	(100%)
31001385 Differential Tuition - CECS .	1,244,059	-	(1,244,059)	(100%)
31001386 Differential Tuition - COMD .	70,736	-	(70,736)	(100%)
31001387 Differential Tuition - PHAS .	188,014	-	(188,014)	(100%)
31001388 Differential Tuition - NURS .	268,846	-	(268,846)	(100%)
31001389 Differential Tuition - OCCT .	19,847	-	(19,847)	(100%)
<b>Total Transfers Out</b>	<b>3,510,483</b>	<b>-</b>	<b>(3,510,483)</b>	<b>(100%)</b>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

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

The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	25,800,769	27,085,942	1,285,173	5%
31000194 University Services Fee - Accelerated Programs	884,226	-	(884,226)	(100%)
<b>Total Estimated Income</b>	<b>26,684,995</b>	<b>27,085,942</b>	<b>400,947</b>	<b>2%</b>
Transfers Out				
31000019 Information Security .	933,846	1,021,735	87,889	9%
31000048 Learning Management System .	933,943	933,943	-	-
31000050 Project Management Office AS .	-	195,101	195,101	-
31000051 Information Technology .	632,530	512,928	(119,602)	(19%)
31000053 Network Services AS .	883,288	836,756	(46,532)	(5%)
31000054 Telephone & Telecom CircuitsAS .	-	528,519	528,519	-
31000055 IT Travel and Training IS .	71,545	51,292	(20,253)	(28%)
31000056 Application & Data Srvs IS .	83,676	105,481	21,805	26%
31000057 Computing Sys Maintenance AS .	506,477	1,163,839	657,362	130%
31000058 Data Center Services AS .	1,228,473	1,518,708	290,235	24%
31000059 Collaboration Support IS .	72,153	52,017	(20,136)	(28%)
31000062 IT Services IS .	108,719	98,077	(10,642)	(10%)
31000064 Enterprise Information Sys IS .	917,893	645,456	(272,437)	(30%)
31000065 Data & Network Security IS .	305,986	321,853	15,867	5%
31000066 IT Comm & Training IS .	69,281	76,457	7,176	10%
31000067 Infrastructure & Oper IS .	271,932	108,372	(163,560)	(60%)
31000069 Information Technologies AS .	473,581	431,099	(42,482)	(9%)
31000070 Enterprise Development AS .	826,333	858,259	31,926	4%
31000077 IT Support Services AS .	931,587	811,867	(119,720)	(13%)
31000099 Ctr fr Onl Learn&Teachng Tech .	2,123,298	1,316,327	(806,971)	(38%)
31000178 Online Credit Card Fee .	903,460	590,382	(313,078)	(35%)
31000213 Registrar Designated .	666,548	730,820	64,272	10%
31000218 Undergrad Admin Ofc Operations .	62,823	62,663	(160)	0%
31000228 Strategic Enrollment Comm .	39,523	39,377	(146)	0%
31000239 Academic Advising Ctr-Designtd .	5,650,899	5,692,172	41,273	1%
31000354 Information Technologies IS .	318,777	285,670	(33,107)	(10%)
31000356 Network Services IS .	591,875	560,727	(31,148)	(5%)

The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2024	FY 2025	INCREASE (DECREASE)	% INC (%DEC)
31000362 Enterprise Development IS .	550,896	572,169	21,273	4%
31000366 IT Support Services IS .	621,068	541,244	(79,824)	(13%)
31000367 Data & Network Security AS .	458,971	482,792	23,821	5%
31000981 Exemptions-University Svcs Fee .	714,693	785,126	70,433	10%
31001085 Enterprise Information Sys AS .	1,376,822	968,194	(408,628)	(30%)
31001086 Strategy & Bus Relation IS .	106,367	157,618	51,251	48%
31001087 Collaboration Support AS .	111,377	78,024	(33,353)	(30%)
31001088 IT Faculty Support .	62,124	64,432	2,308	4%
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001252 Applications & Data Svcs AS .	125,513	158,219	32,706	26%
31001253 IT Comm & Training AS .	103,920	114,687	10,767	10%
31001254 Strategy & Bus Relation AS .	159,549	236,427	76,878	48%
31001255 Infrastructure and Oper AS .	407,896	162,558	(245,338)	(60%)
31001256 Equip-Information Tech AS .	166,166	171,653	5,487	3%
31001257 IT Services AS .	163,075	147,118	(15,957)	(10%)
31001258 IT Travel and Training AS .	131,989	101,609	(30,380)	(23%)
31001375 IT Student Support Svcs .	954,035	834,398	(119,637)	(13%)
31001376 Audio Visual Classroom .	786,447	680,717	(105,730)	(13%)
31001709 End User Support AS .	-	234,354	234,354	-
31001710 End User Support IS .	-	159,568	159,568	-
31001712 Enterprise Architects AS .	-	485,700	485,700	-
31001713 Enterprise Architects IS .	-	323,797	323,797	-
<b>Total Transfers Out</b>	<b>26,684,995</b>	<b>27,085,942</b>	<b>400,947</b>	<b>2%</b>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

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

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000950 DES-SOM University Srvc Fees	212,141	206,654	(5,487)	(3%)
<u>Total Estimated Income</u>	<u>212,141</u>	<u>206,654</u>	<u>(5,487)</u>	<u>(3%)</u>

Transfers Out				
31000338 Equip-Information Tech IS .	174,000	174,000	-	-
31000981 Exemptions-University Srvc Fee .	3,658	3,658	-	-
31001256 Equip-Information Tech AS .	34,483	28,996	(5,487)	(16%)
<u>Total Transfers Out</u>	<u>212,141</u>	<u>206,654</u>	<u>(5,487)</u>	<u>(3%)</u>

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 2024	FY 2025	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001558 University Services Fee - SOPM	61,265	74,066	12,801	21%
<b>Total Estimated Income</b>	<b>61,265</b>	<b>74,066</b>	<b>12,801</b>	<b>21%</b>

Transfers Out				
31001256 Equip-Information Tech AS .	60,351	60,351	-	-
31000981 Exemptions-University Svcs Fee .	914	1,829	915	100%
<b>Total Transfers Out</b>	<b>61,265</b>	<b>62,180</b>	<b>915</b>	<b>1%</b>

Net Activity	-	11,886	11,886	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	11,886	11,886	-

\$914.40 per medical student (annual rate)

**The University of Texas Rio Grande Valley  
DSRIP & MSRD P Operating Budget Summary  
For The Fiscal Year Ending August 31, 2025**

	<b>Budget FY 2024</b>	<b>Budget FY 2025</b>
<b>Operating Revenues:</b>		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	\$	\$ 27,378,490
Other Gross Patient Charges	45,478,370	25,323,127
Total Gross Patient Charges	<b>45,478,370</b>	<b>52,701,617</b>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	4,957,142	5,222,197
Contractual Allowances - Medicare	5,912,188	8,938,313
Contractual Allowances - Managed Care and Other Insurance	13,188,728	14,903,898
Other Unreimbursed Medical Charges	955,046	1,992,048
Bad Debt Expense	2,319,397	2,134,806
Total Discounts and Allowances	<b>27,332,501</b>	<b>33,191,262</b>
Net Patient Revenues	18,145,869	19,510,355
Contractual Revenues	6,323,820	15,580,910
Other Operating Revenues	3,219,837	8,241,107
<b>Total Operating Revenues</b>	<b>27,689,526</b>	<b>43,332,372</b>
<b>Operating Expenses:</b>		
Faculty Salaries	7,315,085	10,185,512
Staff Salaries	11,703,716	12,298,803
Fringe Benefits	7,274,791	9,290,855
Maintenance and Operations	1,239,424	15,293,739
Professional Liability Insurance		
Travel	16,510	-
Other Expenses	140,000	932,000
<b>Total Operating Expenses</b>	<b>27,689,526</b>	<b>48,000,909</b>
<b>Operating Income (Loss)</b>	<b>-</b>	<b>(4,668,537)</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>-</b>	<b>(4,668,537)</b>
Transfers In:		
Interfund/Interagency	-	164,846
<b>Change in Net Assets</b>		
Net Assets - September 1	-	-
<b>Net Assets - August 31</b>	<b>\$ -</b>	<b>\$ (4,503,691)</b>

\*Includes the operations of the nonprofit healthcare corporation.

**Auxiliary  
Enterprises Funds**



The University of Texas Rio Grande Valley  
2024-2025 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102000 Athletics	1,280,161	19,868,124	-	5,395,000	(13,192,963)	-	(13,192,963)
410565 School of Podiatric Medicine	55,987	-	-	-	55,987	-	55,987
300005 School of Medicine	156,211	-	-	-	156,211	-	156,211
203000 Planning & Analysis	-	748,585	-	-	(748,585)	-	(748,585)
204020 Campus Facilities Operations	-	361,101	-	-	(361,101)	-	(361,101)
202001 Treasury Student & Fin Systems	15,659,352	623,842	(1,764,727)	(154,000)	13,116,783	1,735,360	14,852,143
Athletics Total	<u>17,151,711</u>	<u>21,601,652</u>	<u>(1,764,727)</u>	<u>5,241,000</u>	<u>(973,668)</u>	<u>1,735,360</u>	<u>761,692</u>
205020 Residence Life	5,520,772	2,981,222	-	(255,688)	2,283,862	3,190,058	5,473,920
203000 Planning & Analysis	-	(124,198)	-	-	124,198	-	124,198
205060 Business & Admin Services	2,489,529	2,205,594	-	(31,965)	251,970	997,720	1,249,690
202001 Treasury Student & Fin Systems	-	85,388	(2,387,777)	-	(2,473,165)	-	(2,473,165)
Housing & Food Service Total	<u>8,010,301</u>	<u>5,148,006</u>	<u>(2,387,777)</u>	<u>(287,653)</u>	<u>186,865</u>	<u>4,187,778</u>	<u>4,374,643</u>
203000 Planning & Analysis	-	26,806	-	-	(26,806)	-	(26,806)
205001 Campus Auxiliary Services	1,319,755	134,787	-	(220,000)	964,968	756,603	1,721,571
205060 Business & Admin Services	-	728,190	-	-	(728,190)	-	(728,190)
Pledged Total	<u>1,319,755</u>	<u>889,783</u>	<u>-</u>	<u>(220,000)</u>	<u>209,972</u>	<u>756,603</u>	<u>966,575</u>
203000 Planning & Analysis	-	30,460	-	-	(30,460)	-	(30,460)
205001 Campus Auxiliary Services	2,288,701	1,105,699	-	(855,000)	328,002	1,862,930	2,190,932
202001 Treasury Student & Fin Systems	-	30,000	-	-	(30,000)	-	(30,000)
Parking Permits & Fines Total	<u>2,288,701</u>	<u>1,166,159</u>	<u>-</u>	<u>(855,000)</u>	<u>267,542</u>	<u>1,862,930</u>	<u>2,130,472</u>
410565 School of Podiatric Medicine	8,019	-	-	-	8,019	-	8,019
300005 School of Medicine	22,374	-	-	-	22,374	-	22,374
205030 Student Health Services	2,250,178	2,265,388	(88,600)	-	(103,810)	1,705,514	1,601,704
203000 Planning & Analysis	-	91,222	-	-	(91,222)	-	(91,222)
Health Services Total	<u>2,280,571</u>	<u>2,356,610</u>	<u>(88,600)</u>	<u>-</u>	<u>(164,639)</u>	<u>1,705,514</u>	<u>1,540,875</u>
410565 School of Podiatric Medicine	19,440	11,850	-	(12,060)	(4,470)	-	(4,470)
300005 School of Medicine	54,240	-	-	(41,400)	12,840	-	12,840
300205 Education & Academic Affairs	-	72,000	-	-	(72,000)	-	(72,000)
300210 Student Affairs	-	42,150	-	-	(42,150)	-	(42,150)
430157 Ofc of Prof Educ & Wkforce Dev	-	52,753	-	-	(52,753)	-	(52,753)
703000 Community Relations	-	44,779	-	-	(44,779)	-	(44,779)
205010 Student Union	-	22,407	-	-	(22,407)	-	(22,407)
420312 Student Activities	-	913,631	-	-	(913,631)	-	(913,631)

The University of Texas Rio Grande Valley  
2024-2025 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	591,829	4,705,258
420314 Student Media	-	638,811	-	-	(638,811)	-	(638,811)
420320 Stud Rights & Responsibilities	-	570,691	-	-	(570,691)	-	(570,691)
420313 Center for Student Involvement	-	1,105,057	-	-	(1,105,057)	-	(1,105,057)
420305 Ofc Dean of Students	-	136,890	-	-	(136,890)	-	(136,890)
420410 Engaged Scholarship & Learning	-	89,350	-	-	(89,350)	-	(89,350)
420405 Ofc of Student Success	-	15,000	-	-	(15,000)	-	(15,000)
410420 Creative Writing	-	39,178	-	-	(39,178)	-	(39,178)
410430 Music	-	101,000	-	-	(101,000)	-	(101,000)
410440 Theatre	-	79,796	-	-	(79,796)	-	(79,796)
410450 Dance	-	62,322	-	-	(62,322)	-	(62,322)
410410 Art and Design	-	78,116	-	-	(78,116)	-	(78,116)
410610 Communication	-	22,982	-	-	(22,982)	-	(22,982)
410760 Ctr of Excellence in STEM	-	40,019	-	-	(40,019)	-	(40,019)
410770 Sch of Earth Env & Marine Sci	-	32,084	-	-	(32,084)	-	(32,084)
430170 Honors College	-	50,400	-	-	(50,400)	-	(50,400)
430190 Advocacy & Violence Prevention	-	19,741	-	-	(19,741)	-	(19,741)
430180 Graduate College	-	22,500	-	-	(22,500)	-	(22,500)
203000 Planning & Analysis	-	160,405	-	-	(160,405)	-	(160,405)
204020 Campus Facilities Operations	-	216,193	-	-	(216,193)	-	(216,193)
202001 Treasury Student & Fin Systems	4,910,582	73,336	-	(4,040,569)	796,677	-	796,677
Student Services Total	<u>5,003,662</u>	<u>4,713,441</u>	<u>-</u>	<u>-</u>	<u>290,221</u>	<u>591,829</u>	<u>882,050</u>
203000 Planning & Analysis	-	(7,905)	-	-	7,905	-	7,905
205050 Child Development Center	645,360	698,616	-	75,844	22,588	-	22,588
Child Development Total	<u>645,360</u>	<u>690,711</u>	<u>-</u>	<u>75,844</u>	<u>30,493</u>	<u>-</u>	<u>30,493</u>
410565 School of Podiatric Medicine	19,197	-	-	-	19,197	-	19,197
300005 School of Medicine	53,562	-	-	-	53,562	-	53,562
205040 University Recreation	242,000	3,216,247	-	-	(2,974,247)	-	(2,974,247)
203000 Planning & Analysis	-	(85,177)	-	-	85,177	-	85,177
202001 Treasury Student & Fin Systems	5,076,286	223,973	(1,504,894)	-	3,347,419	3,512,558	6,859,977
Recreation Center Total	<u>5,391,045</u>	<u>3,355,043</u>	<u>(1,504,894)</u>	<u>-</u>	<u>531,108</u>	<u>3,512,558</u>	<u>4,043,666</u>
410565 School of Podiatric Medicine	7,290	-	-	-	7,290	-	7,290
300005 School of Medicine	20,340	-	-	-	20,340	-	20,340

The University of Texas Rio Grande Valley  
2024-2025 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	2,087,995	-	31,965	(2,018,030)	-	(2,018,030)
203000 Planning & Analysis	-	56,716	-	-	(56,716)	-	(56,716)
202001 Treasury Student & Fin Systems	1,981,245	87,285	-	-	1,893,960	4,130,438	6,024,398
Student Union Total	<u>2,046,875</u>	<u>2,231,996</u>	<u>-</u>	<u>31,965</u>	<u>(153,156)</u>	<u>4,130,438</u>	<u>3,977,282</u>
Auxiliary Enterprises Funds Total	<u>44,137,981</u>	<u>42,153,401</u>	<u>(5,745,998)</u>	<u>3,986,156</u>	<u>224,738</u>	<u>18,483,010</u>	<u>18,707,748</u>





The University of Texas Rio Grande Valley  
Student Service Fee

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000001 Student Service Fee	4,102,561	4,910,582	808,021	20%
<b>Total Estimated Income</b>	<b>4,102,561</b>	<b>4,910,582</b>	<b>808,021</b>	<b>20%</b>
Transfers Out				
46000004 Exemptions - SSF .	61,992	-	(61,992)	(100%)
46100002 AES Student Activities .	4,040,569	4,040,569	-	-
<b>Total Transfers Out</b>	<b>4,102,561</b>	<b>4,040,569</b>	<b>(61,992)</b>	<b>(2%)</b>
Net Activity	-	870,013	870,013	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	870,013	870,013	-

\$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 2024</u>	<u>FY 2025</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000002 AUX-SOM Student Service Fee	41,760	54,240	12,480	30%
<b>Total Estimated Income</b>	<b>41,760</b>	<b>54,240</b>	<b>12,480</b>	<b>30%</b>

Transfers Out				
46000004 Exemptions - SSF .	360	-	(360)	(100%)
46100002 AES Student Activities .	41,400	41,400	-	-
<b>Total Transfers Out</b>	<b>41,760</b>	<b>41,400</b>	<b>(360)</b>	<b>(1%)</b>

Net Activity	-	12,840	12,840	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	12,840	12,840	-

\$180.00 per medical student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2024	FY 2025	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
46000005 Student Service Fee - SOPM	12,060	19,440	7,380	61%
<b>Total Estimated Income</b>	<b>12,060</b>	<b>19,440</b>	<b>7,380</b>	<b>61%</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	7,380	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	7,380	7,380	-

\$180.00 per medical student (annual rate)



**Restricted Contracts  
and Grants Funds**



The University of Texas Rio Grande Valley  
2024-2025 Budget  
Restricted Fund - Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	15,735,863	15,735,863	-	-	-	-	-
N_200 Research	10,088,650	10,088,650	-	-	-	-	-
N_204 Research Clinical - Bench	828,134	828,134	-	-	-	-	-
N_205 Research Clinical- Translation	323,665	323,665	-	-	-	-	-
N_206 Research Clinical - Patient	564,645	564,645	-	-	-	-	-
N_300 Public Service	8,726,702	8,726,702	-	-	-	-	-
N_400 Academic Support	2,455,365	2,455,365	-	-	-	-	-
N_700 Institutional Support	600,000	600,000	-	-	-	-	-
N_800 Operation & Maint of Plant	143,050	143,050	-	-	-	-	-
N_997 Scholarship & Fellowship	114,693,656	114,693,656	-	-	-	-	-
N_600 Student Services	<u>6,712,263</u>	<u>6,712,263</u>	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>160,871,993</u>	<u>160,871,993</u>	-	-	-	-	-
N_100 Instruction	3,919,189	3,919,189	-	-	-	-	-
N_200 Research	926,850	926,850	-	-	-	-	-
N_205 Research Clinical- Translation	45,752	45,752	-	-	-	-	-
N_206 Research Clinical - Patient	174,802	174,802	-	-	-	-	-
N_300 Public Service	<u>370,841</u>	<u>370,841</u>	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>5,437,434</u>	<u>5,437,434</u>	-	-	-	-	-
N_100 Instruction	1,375,337	1,375,337	-	-	-	-	-
N_200 Research	3,203,954	3,203,954	-	-	-	-	-
N_300 Public Service	<u>1,148,441</u>	<u>1,148,441</u>	-	-	-	-	-
NET SALES SERVICES EDUCATION SUBTOTAL	<u>5,727,732</u>	<u>5,727,732</u>	-	-	-	-	-
N_300 Public Service	222,306	222,306	-	-	-	-	-
N_100 Instruction	203,562	203,562	-	-	-	-	-
N_200 Research	(2,062,815)	(2,062,815)	-	-	-	-	-
N_204 Research Clinical - Bench	11,010,111	11,010,111	-	-	-	-	-
N_300 Public Service	<u>131,379</u>	<u>131,379</u>	-	-	-	-	-
LOCAL & PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>9,504,543</u>	<u>9,504,543</u>	-	-	-	-	-
Restricted Fund - Grants Total	<u>181,541,702</u>	<u>181,541,702</u>	-	-	-	-	-





**Restricted Gift Funds**



The University of Texas Rio Grande Valley  
2024-2025 Budget  
Restricted Fund - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_200 Research	404	404	-	-	-	-	-
N_300 Public Service	186,388	186,388	-	-	-	-	-
N_400 Academic Support	33,398	723,398	-	-	(690,000)	690,000	-
N_800 Operation & Maint of Plant	5,743	5,743	-	-	-	-	-
N_997 Scholarship & Fellowship	873,702	1,960,878	-	1,087,176	-	-	-
N_600 Student Services	42,333	42,333	-	-	-	-	-
Restricted Fund - Gifts Total	<u>1,141,968</u>	<u>2,919,144</u>	<u>-</u>	<u>1,087,176</u>	<u>(690,000)</u>	<u>690,000</u>	<u>-</u>



**Restricted Endowment Funds**



The University of Texas Rio Grande Valley  
2024-2025 Budget  
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410565 School of Podiatric Medicine	449	449	-	-	-	-	-
PRESIDENT	449	449	-	-	-	-	-
300005 School of Medicine	201,702	201,702	-	-	-	-	-
300330 SOM Scholarships	97,127	97,127	-	-	-	-	-
300027 PCCISU Womens & Childrens Hlth	1,117	1,117	-	-	-	-	-
300096 PCCISU Human Genetics & STDOI	5,800	5,800	-	-	-	-	-
300072 MDOISU Oncology	87,288	87,288	-	-	-	-	-
HEALTH AFFAIRS	393,034	393,034	-	-	-	-	-
600010 Ofc of Institutional Advancmnt	8,669	8,669	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT	8,669	8,669	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	1,401	1,401	-	-	-	-	-
GOVT & COMMUNITY RELATIONS	1,401	1,401	-	-	-	-	-
802000 Scholarships & Enrollment Comm	1,669,442	1,669,442	-	-	-	-	-
420105 College Access & K-12 Partners	11,584	11,584	-	-	-	-	-
430155 Ofc of Intl Student Services	7,518	7,518	-	-	-	-	-
STRATEGIC ENROLLMENT & STU AFF	1,688,544	1,688,544	-	-	-	-	-
430120 University Library	57,059	57,059	-	-	-	-	-
410560 School of Nursing	1,486	1,486	-	-	-	-	-
410501 College of Health Professions	719	719	-	-	-	-	-
410540 Physician Assistant	1,528	1,528	-	-	-	-	-
410105 RCV Coll of Bus & Entrep	528,203	528,203	-	-	-	-	-
410205 Coll of Educ & P16 Integration	110,168	110,168	-	-	-	-	-
410405 College of Fine Arts	46,135	46,135	-	-	-	-	-
410430 Music	20,867	20,867	-	-	-	-	-
410440 Theatre	2,140	2,140	-	-	-	-	-
410450 Dance	507	507	-	-	-	-	-
410615 Criminal Justice	5,508	5,508	-	-	-	-	-
410620 History	48,895	48,895	-	-	-	-	-
410650 Sociology	1,412	1,412	-	-	-	-	-
410760 Ctr of Excellence in STEM	1,060	1,060	-	-	-	-	-
410701 College of Sciences	114,843	114,843	-	-	-	-	-
410710 Sch of Integr Bio & Chem Sci	1,403	1,403	-	-	-	-	-
410305 Coll of Engineering & Comp Sci	146,615	146,615	-	-	-	-	-

The University of Texas Rio Grande Valley  
 2024-2025 Budget  
 Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410330 Electrical & Computer Engineer	85,119	85,119	-	-	-	-	-
400010 Ofc of the Provost-Acad Affrs	620	620	-	-	-	-	-
403010 Ofc of Faculty Affairs	15,941	15,941	-	-	-	-	-
PROVOST - ACADEMIC AFFAIRS	<u>1,190,228</u>	<u>1,190,228</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Fund - Endowments Total	<u>3,282,325</u>	<u>3,282,325</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Unexpended  
Plant Funds**



The University of Texas Rio Grande Valley  
 2024-2025 Budget  
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
71000001 Unallocated Plant Fund	-	576,273	-	576,273	-	-	-
71000397 Parking Lot Maint & Improv	-	250,000	-	250,000	-	-	-
Unexpended Plant Funds Total	<u>-</u>	<u>826,273</u>	<u>-</u>	<u>826,273</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Alphabetical  
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