
THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

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 – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. 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 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. 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 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - 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.d, B.1.e or B.1.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 3.1, 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, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
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 (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. 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."
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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – 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.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2027

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
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 346,047,097	35.3%	\$ 367,239,359	35.7%	\$ 21,192,262	6.1%
Designated Fund	362,155,973	36.9%	375,176,354	36.5%	13,020,381	3.6%
Auxiliary Fund	57,870,320	5.9%	61,726,664	6.0%	3,856,344	6.7%
Restricted Fund	212,941,639	21.7%	224,078,156	21.8%	11,136,517	5.2%
Unexpended Plant Fund	1,198,218	0.1%	—	—%	(1,198,218)	-100.0%
Subtotal - Expenditures (All Funds)	<u><u>\$ 980,213,247</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,028,220,533</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 48,007,286</u></u>	<u><u>4.9%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(220,714,600)		(235,166,300)		(14,451,700)	6.5%
Capital Outlay	(13,306,000)		(12,288,000)		1,018,000	-7.7%
Debt Principal Transfers	(9,135,196)		(8,653,000)		482,196	-5.3%
Capitalized Lease/SBITA Principal	(10,033,048)		(7,773,780)		2,259,268	-22.5%
Depreciation Expense	88,860,800		91,632,408		2,771,608	3.1%
Total	<u><u>\$ 815,885,203</u></u>		<u><u>\$ 855,971,861</u></u>		<u><u>\$ 40,086,658</u></u>	<u><u>4.9%</u></u>

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

		Fiscal Year Ending August 31, 2027								
Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 338,072,924	Tuition and Fees (Gross)	56,859,132	264,932,748	40,724,601	—	—	—	362,516,481	—	362,516,481
(220,714,600)	Less Discounts and Allowances	—	—	—	—	—	—	—	(235,166,300)	(235,166,300)
194,162,794	Federal Sponsored Programs	—	11,560,000	—	—	196,671,085	—	208,231,085	—	208,231,085
69,701,721	State Sponsored Programs	73,016,183	2,244,075	—	—	6,023,446	—	81,283,704	—	81,283,704
24,481,048	Local and Private Sponsored Programs	—	13,225,435	—	—	9,549,837	—	22,775,272	—	22,775,272
11,942,313	Net Sales and Services of Educational Activities	—	6,900,544	—	—	4,947,498	—	11,848,042	—	11,848,042
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
32,691,231	Net Professional Fees	—	32,022,265	—	—	—	—	32,022,265	—	32,022,265
14,788,989	Net Auxiliary Enterprises	—	556,000	16,392,509	—	—	—	16,948,509	—	16,948,509
25,846,439	Other Operating Revenues	214,929	12,129,444	197,000	—	—	—	12,541,373	—	12,541,373
490,972,859	Total Operating Revenues	130,090,244	343,570,511	57,314,110	—	217,191,866	—	748,166,731	(235,166,300)	513,000,431
Operating Expenses:										
229,448,893	Instruction	158,985,585	59,306,195	—	—	22,823,582	—	241,115,362	(576,000)	240,539,362
93,959,537	Academic Support	48,400,100	57,196,230	—	—	4,125,102	—	109,721,432	(5,552,991)	104,168,441
74,259,786	Research	15,810,951	41,146,465	—	—	28,132,091	—	85,089,507	(9,618,065)	75,471,442
17,855,878	Public Service	6,255,140	1,592,081	—	—	10,736,188	—	18,583,409	(208,000)	18,375,409
67,708,112	Hospitals and Clinics	11,578,612	39,876,384	—	—	—	—	51,454,996	(505,406)	50,949,590
44,503,928	Institutional Support	14,941,277	36,257,444	—	—	609,658	—	51,808,379	(574,773)	51,233,606
38,258,852	Student Services	15,660,692	17,944,629	—	—	7,296,128	—	40,901,449	(710,037)	40,191,412
52,023,165	Operation and Maintenance of Plant	23,792,440	35,798,451	—	—	146,294	—	59,737,185	(2,340,725)	57,396,460
56,054,863	Scholarships and Fellowships	71,814,562	64,148,962	—	—	150,208,635	—	286,172,159	(218,908,418)	67,263,741
38,431,596	Auxiliary Enterprises	—	6,603,898	54,636,176	—	478	—	61,240,552	(16,610,986)	44,629,566
88,860,800	Depreciation and Amortization	—	—	—	—	—	—	91,632,408	—	91,632,408
801,365,410	Total Operating Expenses	367,239,359	359,870,739	54,636,176	—	224,078,156	—	1,005,824,430	(163,972,993)	841,851,437
(310,392,551)	Operating Surplus (Deficit)	(237,149,115)	(16,300,228)	2,677,934	—	(6,886,290)	—	(257,657,699)	(71,193,307)	(328,851,006)
Noncapital Subsidies:										
216,681,362	State Appropriations (Incl from Other State Agy)	229,458,246	—	—	—	—	—	229,458,246	—	229,458,246
1,309,000	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
4,627,043	Gifts in Support of Operations	—	2,927,084	—	—	1,423,915	—	4,350,999	—	4,350,999
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
8,212,075	Non-Mandatory Trsfs In for Operations	—	3,750,000	—	—	—	—	3,750,000	—	3,750,000
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
230,829,480	Total Noncapital Subsidies	229,458,246	6,677,084	—	—	1,423,915	—	237,559,245	—	237,559,245
(79,563,071)	Operating Surplus (Deficit) and Noncapital Subsidies	(7,690,869)	(9,623,144)	2,677,934	—	(5,462,375)	—	(20,098,454)	(71,193,307)	(91,291,761)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
24,754,200	Net Investment Income	584,235	15,976,304	292,329	—	4,316,088	—	21,168,956	—	21,168,956
(14,519,793)	Debt Service (Trsfs Out) - Interest	—	(9,910,245)	(3,832,858)	—	—	—	(13,743,103)	(377,321)	(14,120,424)
(19,168,244)	Debt Service (Trsfs Out) - Principal	—	(5,395,370)	(3,257,630)	—	—	—	(8,653,000)	(7,773,780)	(16,426,780)
712,970	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
(589,695)	Other Budget Trsfs Within the Institution	7,106,634	(14,264,799)	5,392,032	—	1,146,287	—	(619,846)	—	(619,846)
(8,810,562)	Total Other Nonoperating	7,690,869	(13,594,110)	(1,406,127)	—	5,462,375	—	(1,846,993)	(8,151,101)	(9,998,094)
\$ (88,373,633)	Operating and Nonoperating Surplus (Deficit)	—	(23,217,254)	1,271,807	—	—	—	(21,945,447)	(79,344,408)	(101,289,855)
\$ 747,269,509	Total Revenues (Excl State Approp CCAP Principal)	360,132,725	366,223,899	57,606,439	—	222,931,869	—	1,006,894,932	(235,166,300)	771,728,632
(815,885,203)	Total Expenses and Trsfs Out (Excl Principal/Other)	(367,239,359)	(369,780,984)	(58,469,034)	—	(224,078,156)	—	(1,019,567,533)	163,595,672	(855,971,861)
\$ (68,615,694)	Budget Margin Surplus (Deficit)	(7,106,634)	(3,557,085)	(862,595)	—	(1,146,287)	—	(12,672,601)	(71,570,628)	(84,243,229)

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	220,714,600	235,166,300
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>220,714,600</u>	<u>235,166,300</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	202,925,558	218,908,418
Auxiliary Enterprises	17,789,042	16,257,882
Total Reduction of Expenses	<u>220,714,600</u>	<u>235,166,300</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	580,000	576,000
Academic Support	5,020,000	4,138,000
Research	6,392,000	6,277,000
Public Service	163,000	208,000
Hospitals and Clinics	49,000	80,000
Institutional Support	478,000	205,000
Student Services	106,000	36,000
Operation and Maintenance of Plant	321,000	446,000
Scholarships and Fellowships	—	—
Auxiliary Enterprises	197,000	322,000
Total	<u>13,306,000</u>	<u>12,288,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	30,000	—
Academic Support	1,449,206	1,414,991
Research	3,341,065	3,341,065
Public Service	—	—
Hospitals and Clinics	242,244	425,406
Institutional Support	673,662	369,773
Student Services	665,302	674,037
Operation and Maintenance of Plant	4,120,468	1,894,725
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	31,104
Total	<u>10,521,947</u>	<u>8,151,101</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	488,899	377,321
Lease/SBITA Principal (Reclassified from Functional Expenses)	10,033,048	7,773,780
Total	<u>10,521,947</u>	<u>8,151,101</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	10,112,264	7,671,724
Depreciation and Amortization - All Other	78,748,536	83,960,684
	<u>88,860,800</u>	<u>91,632,408</u>
5) Transfers for Debt Service - Principal	<u>9,135,196</u>	<u>8,653,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(220,714,600)	(235,166,300)
Net (Increase) Decrease in Expenses	155,192,848	163,595,672
Net Increase (Decrease) in Budget Surplus	<u>(65,521,752)</u>	<u>(71,570,628)</u>

The University of Texas Rio Grande Valley
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$	338,072,924	Tuition and Fees	56,859,132	264,932,748	40,724,601	—	—	362,516,481	0	362,516,481
	(220,714,600)	Less Discounts and Allowances	—	—	—	—	—	—	(235,166,300)	(235,166,300)
	194,162,794	Federal Sponsored Programs	—	11,560,000	—	—	196,671,085	208,231,085	—	208,231,085
	69,701,721	State Sponsored Programs	73,016,183	2,244,075	—	—	6,023,446	81,283,704	—	81,283,704
	24,481,048	Local and Private Sponsored Programs	—	13,225,435	—	—	9,549,837	22,775,272	—	22,775,272
	11,942,313	Net Sales and Services of Educational Activities	—	6,900,544	—	—	4,947,498	11,848,042	—	11,848,042
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	32,691,231	Net Professional Fees	—	32,022,265	—	—	—	32,022,265	—	32,022,265
	14,788,989	Net Auxiliary Enterprises	—	556,000	16,392,509	—	—	16,948,509	—	16,948,509
	25,846,439	Other Operating Revenues	214,929	12,129,444	197,000	—	—	12,541,373	—	12,541,373
	<u>490,972,859</u>	Total Operating Revenues	<u>130,090,244</u>	<u>343,570,511</u>	<u>57,314,110</u>	<u>217,191,866</u>	<u>—</u>	<u>748,166,731</u>	<u>(235,166,300)</u>	<u>513,000,431</u>
Operating Expenses:										
	160,311,044	Compensation - Faculty	113,662,242	47,542,455	40,278	—	2,167,661	163,412,636	—	163,412,636
	198,242,868	Compensation - Non-Faculty	93,420,461	77,871,065	15,409,085	—	23,100,364	209,800,975	—	209,800,975
	37,513,931	Wages	1,083,673	22,894,220	3,765,709	—	9,673,750	37,417,352	—	37,417,352
	122,920,564	Benefits	78,777,394	41,683,154	5,152,563	—	8,847,537	134,460,648	—	134,460,648
	518,988,407	Personnel Costs	286,943,770	189,990,894	24,367,635	—	43,789,312	545,091,611	—	545,091,611
	13,643,180	Utilities	—	13,779,085	1,388,801	—	1,094	15,168,980	—	15,168,980
	264,808,138	Scholarships and Fellowships	71,373,886	64,834,296	7,989,618	—	148,474,688	292,672,488	—	292,672,488
	(220,714,600)	Less Discounts and Allowances	—	—	—	—	—	—	(235,166,300)	(235,166,300)
	159,607,432	Operations, Maintenance and Travel	8,921,703	91,266,464	20,890,122	—	31,813,062	152,891,351	—	152,891,351
	(23,827,947)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(20,439,101)	(20,439,101)
	88,860,800	Depreciation and Amortization	—	—	—	—	—	—	91,632,408	91,632,408
	<u>801,365,410</u>	Total Operating Expenses	<u>367,239,359</u>	<u>359,870,739</u>	<u>54,636,176</u>	<u>224,078,156</u>	<u>—</u>	<u>1,005,824,430</u>	<u>(163,972,993)</u>	<u>841,851,437</u>
	<u>(310,392,551)</u>	Operating Surplus (Deficit)	<u>(237,149,115)</u>	<u>(16,300,228)</u>	<u>2,677,934</u>	<u>(6,886,290)</u>	<u>—</u>	<u>(257,657,699)</u>	<u>(71,193,307)</u>	<u>(328,851,006)</u>
Noncapital Subsidies:										
	216,681,362	State Appropriations (Incl from Other State Agy)	229,458,246	—	—	—	—	229,458,246	—	229,458,246
	1,309,000	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	4,627,043	Gifts in Support of Operations	—	2,927,084	—	—	1,423,915	4,350,999	—	4,350,999
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	8,212,075	Non-Mandatory Trsfs In for Operations	—	3,750,000	—	—	—	3,750,000	—	3,750,000
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	<u>230,829,480</u>	Total Noncapital Subsidies	<u>229,458,246</u>	<u>6,677,084</u>	<u>—</u>	<u>1,423,915</u>	<u>—</u>	<u>237,559,245</u>	<u>—</u>	<u>237,559,245</u>
	<u>(79,563,071)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>(7,690,869)</u>	<u>(9,623,144)</u>	<u>2,677,934</u>	<u>(5,462,375)</u>	<u>—</u>	<u>(20,098,454)</u>	<u>(71,193,307)</u>	<u>(91,291,761)</u>
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	24,754,200	Net Investment Income	584,235	15,976,304	292,329	—	4,316,088	21,168,956	—	21,168,956
	(14,519,793)	Debt Service (Trsfs Out) - Interest	—	(9,910,245)	(3,832,858)	—	—	(13,743,103)	(377,321)	(14,120,424)
	(19,168,244)	Debt Service (Trsfs Out) - Principal	—	(5,395,370)	(3,257,630)	—	—	(8,653,000)	(7,773,780)	(16,426,780)
	712,970	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	(589,695)	Other Budget Trsfs Within the Institution	7,106,634	(14,264,799)	5,392,032	—	1,146,287	(619,846)	—	(619,846)
	<u>(8,810,562)</u>	Total Other Nonoperating	<u>7,690,869</u>	<u>(13,594,110)</u>	<u>(1,406,127)</u>	<u>—</u>	<u>5,462,375</u>	<u>(1,846,993)</u>	<u>(8,151,101)</u>	<u>(9,998,094)</u>
\$	<u>(88,373,633)</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>(23,217,254)</u>	<u>1,271,807</u>	<u>—</u>	<u>—</u>	<u>(21,945,447)</u>	<u>(79,344,408)</u>	<u>(101,289,855)</u>
\$	747,269,509	Total Revenues (Excl State Approp CCAP Principal)	360,132,725	366,223,899	57,606,439	—	222,931,869	1,006,894,932	(235,166,300)	771,728,632
	(815,885,203)	Total Expenses and Trsfs Out (Excl Principal/Other)	(367,239,359)	(369,780,984)	(58,469,034)	—	(224,078,156)	(1,019,567,533)	163,595,672	(855,971,861)
\$	<u>(68,615,694)</u>	Budget Margin Surplus (Deficit)	<u>(7,106,634)</u>	<u>(3,557,085)</u>	<u>(862,595)</u>	<u>—</u>	<u>(1,146,287)</u>	<u>(12,672,601)</u>	<u>(71,570,628)</u>	<u>(84,243,229)</u>

The University of Texas Rio Grande Valley
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	220,714,600	235,166,300
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>220,714,600</u>	<u>235,166,300</u>
Reduction of Scholarship Expenses in:	<u>220,714,600</u>	<u>235,166,300</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>13,306,000</u>	<u>12,288,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	10,521,947	8,151,101
Lease/SBITA Interest (Reclassified from O&M)	<u>488,899</u>	<u>377,321</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>10,033,048</u>	<u>7,773,780</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>88,860,800</u>	<u>91,632,408</u>
5) Transfers for Debt Service - Principal	<u>9,135,196</u>	<u>8,653,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(220,714,600)	(235,166,300)
Net (Increase) Decrease in Expenditures	<u>155,192,848</u>	<u>163,595,672</u>
Net Increase (Decrease) in Budget Surplus	<u>(65,521,752)</u>	<u>(71,570,628)</u>

**Educational and
General Funds**

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 182,131,804	\$ 182,584,330	\$ 452,526	0.2%
Less CCAP Bond Debt Svc Transfer to UT System	(14,788,278)	(14,788,278)	—	0.0%
Transfer from Higher Education Group Insurance	22,226,663	24,004,795	1,778,132	8.0%
Benefits Paid By the State	23,889,200	24,549,000	659,800	2.8%
Subtotal - General Revenue	213,459,389	216,349,847	2,890,458	1.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	53,073,485	56,402,552	3,329,067	6.3%
Tuition	48,784,685	51,991,902	3,207,217	6.6%
Tuition Differential	4,288,800	4,410,650	121,850	2.8%
Student Fees	428,740	456,580	27,840	6.5%
Interest on Time Deposits	872,000	584,235	(287,765)	-33.0%
Interest on Time Deposits	872,000	584,235	(287,765)	-33.0%
Other Income	264,211	214,929	(49,282)	-18.7%
Transfers of E&G Income	(6,209,001)	(6,521,703)	(312,702)	5.0%
Transfer for Texas Public Education Grants	(6,209,001)	(6,521,703)	(312,702)	5.0%
Subtotal - Estimated Educational & General Income	48,429,435	51,136,593	2,707,158	5.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	10,823,169	13,628,337	2,805,168	25.9%
Transfer from Designated Tuition	9,739,723	11,992,081	2,252,358	23.1%
Transfer from Other Funds	1,083,446	1,636,256	552,810	51.0%
State/Federal Grants, Contracts and Transfers	73,335,104	86,124,582	12,789,478	17.4%
UTSYS - Multi-Institution Center - Laredo	1,968,726	2,084,623	115,897	5.9%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	4,131,473	4,144,018	12,545	0.3%
THECB - College Work Study	440,676	440,676	—	0.0%
THECB - TEXAS Grant Program	55,054,435	66,962,562	11,908,127	21.6%
THECB - 5th Year Accounting Scholarship	20,000	27,000	7,000	35.0%
THECB - Educational Aide Waiver	10,945	10,945	—	0.0%
THECB - Graduate Medical Education	6,075,000	5,275,000	(800,000)	-13.2%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
THECB - Financial Aid for Swift Transfer (FAST)	—	1,105,840	1,105,840	0.0%
DIR - Regional Security Operations Center	3,221,973	3,872,521	650,548	20.2%
TX HHSC Mental Hlth Psy Srv Resid	300,000	300,000	—	0.0%
Perm Fund - Military and Veterans Exemptions	182,921	181,384	(1,537)	-0.8%
Texas Veterans Commission - Hazlewood	1,928,955	1,720,013	(208,942)	-10.8%
Subtotal - Other Sources	84,158,273	99,752,919	15,594,646	18.5%
TOTAL RESOURCES	\$ 346,047,097	\$ 367,239,359	\$ 21,192,262	6.1%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	97,143,062	100,240,710	3,097,648	3.2%
Faculty Salaries	77,857,230	78,737,486	880,256	1.1%
Departmental Operating Expense	6,709,880	7,341,977	632,097	9.4%
Instructional Administration	12,575,952	14,161,247	1,585,295	12.6%
Medical School	31,533,462	33,329,906	1,796,444	5.7%
Faculty Salaries	13,345,393	12,118,608	(1,226,785)	-9.2%
Departmental Operating Expense	6,073,717	8,391,441	2,317,724	38.2%
Instructional Administration	12,114,352	12,819,857	705,505	5.8%
School of Optometry	5,000,000	5,000,000	—	0.0 %
Instructional Administration	5,000,000	5,000,000	—	0.0 %
Library	2,833,926	2,620,922	(213,004)	-7.5%
Special Items - Instructional Support	14,604,549	13,101,536	(1,503,013)	-10.3%
Distance Learning Law School	89,572	91,326	1,754	2.0%
Graduate Medical Education	6,120,798	5,575,000	(545,798)	-8.9%
Institutional Enhancement	5,514,978	4,621,170	(893,808)	-16.2%
Starr County Upper Level Center	36,576	37,854	1,278	3.5%
Regional Workforce and Teaching Site	240,588	242,253	1,665	0.7%
Regional Advanced Tooling Center	360,253	362,468	2,215	0.6%
Cancer Center/Cancer Research - SOM	808,450	876,436	67,986	8.4%
Tx HHSC Mental Health Psy Srv	254,202	—	(254,202)	-100.0%
UTSYS - Multi-Institution Center - Laredo	1,179,132	1,295,029	115,897	9.8%
Subtotal - Instruction and Academic Support	151,114,999	154,293,074	3,178,075	2.1%
<u>RESEARCH</u>				
Research Enhancement	14,706,335	11,861,692	(2,844,643)	-19.3%
Research Enhancement	14,706,335	11,861,692	(2,844,643)	-19.3%
Subtotal - Research	14,706,335	11,861,692	(2,844,643)	-19.3%
<u>PUBLIC SERVICE</u>				
Public Service	672,141	543,488	(128,653)	-19.1%
Special Items - Public Service	4,450,993	5,131,033	680,040	15.3%
K-16 Collaboration	140,194	145,072	4,878	3.5%
Border Economic and Enterprise Development - UTEP	177,017	182,852	5,835	3.3%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Center for Manufacturing	164,781	166,710	1,929	1.2%
U. T. System K-12 Collaboration Initiative	55,731	57,805	2,074	3.7%
Diabetes Registry	93,398	96,281	2,883	3.1%
Texas/Mexico Border Health	145,276	151,099	5,823	4.0%
Border Econ/Enterprise Development	452,623	458,693	6,070	1.3%
DIR - Regional Security Operations Center	3,221,973	3,872,521	650,548	20.2%
Subtotal - Public Service	5,123,134	5,674,521	551,387	10.8%
<u>HEALTH CARE</u>				
Patient Care Activities	2,622,630	1,470,674	(1,151,956)	-43.9%
Patient Care	2,622,630	1,470,674	(1,151,956)	-43.9%
Special Items - Health Care	9,039,091	8,469,299	(569,792)	-6.3%
Texas Child Mental Health Care Consortium	4,131,473	4,144,018	12,545	0.3%
Cancer Center/Cancer Research - SOM	4,907,618	4,325,281	(582,337)	-11.9%
Subtotal - Health Care	11,661,721	9,939,973	(1,721,748)	-14.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	11,332,856	10,858,601	(474,255)	-4.2%
Subtotal - Institutional Support	11,332,856	10,858,601	(474,255)	-4.2%
<u>STUDENT SERVICES</u>				
Student Services	11,221,811	11,101,409	(120,402)	-1.1%
Special Items - Student Services	198,684	204,041	5,357	2.7%
Transition to College	198,684	204,041	5,357	2.7%
Subtotal - Student Services	11,420,495	11,305,450	(109,688)	-1.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	67,640,100	74,213,300	6,573,200	9.7%
Old Age and Survivors Insurance	14,385,500	14,844,600	459,100	3.2%
Staff Group Insurance Premiums	35,656,300	41,378,500	5,722,200	16.0%
Workers Compensation Insurance	241,200	269,000	27,800	11.5%
Retirement Contributions	16,202,900	16,573,700	370,800	2.3%
Unemployment Compensation Insurance	129,700	122,900	(6,800)	-5.2%
Accrued Vacation and Sick Leave	1,024,500	1,024,600	100	0.0%
Subtotal - Staff Benefits	67,640,100	74,213,300	6,573,200	9.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,781,288	16,488,592	3,707,304	29.0%

The University of Texas Rio Grande Valley
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Plant Support Services	4,134,420	7,021,123	2,886,703	69.8%
Building Maintenance	3,536,638	3,906,775	370,137	10.5%
Custodial Services	3,784,127	4,104,572	320,445	8.5%
Grounds Maintenance	1,326,103	1,456,122	130,019	9.8%
Special Items - O&M of Plant	789,594	789,594	—	0.0%
UTSYS - Multi-Institution Center - Laredo	789,594	789,594	—	0.0%
Subtotal - Operation & Maintenance of Plant	13,570,882	17,278,186	3,707,304	27.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	59,476,575	71,814,562	12,337,987	20.7%
Scholarships	3,008,900	3,431,760	422,860	14.1%
THECB - Scholarships and Fellowships	55,526,056	67,441,183	11,915,127	21.5%
MSA Graduate Scholarship E&G	941,619	941,619	—	0.0%
Subtotal - Scholarships & Fellowships	59,476,575	71,814,562	12,337,987	20.7%
TOTAL BUDGETED EXPENDITURES	346,047,097	367,239,359	21,197,619	6.1%
GRAND TOTAL	346,047,097	367,239,359	21,197,619	6.1%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	100,240,710	75,428,504	22,315,589	2,496,617
Faculty Salaries	78,737,486	59,067,399	17,475,142	2,194,945
Departmental Operating Expense	7,341,977	5,586,272	1,652,703	103,002
Instructional Administration	14,161,247	10,774,833	3,187,744	198,670
Medical School	33,329,906	33,309,326	20,580	—
Faculty Salaries	12,118,608	12,118,608	—	—
Departmental Operating Expense	8,391,441	8,370,861	20,580	—
Instructional Administration	12,819,857	12,819,857	—	—
School of Optometry	5,000,000	5,000,000	—	—
Instructional Administration	5,000,000	5,000,000	—	—
Library	2,620,922	1,994,174	589,978	36,770
Special Items - Instructional Support	13,101,536	6,164,474	67,033	6,870,029
Distance Learning Law School	91,326	74,429	16,897	—
Graduate Medical Education	5,575,000	—	—	5,575,000
Institutional Enhancement	4,621,170	4,621,170	—	—
Starr County Upper Level Center	37,854	27,615	10,239	—
Regional Workforce and Teaching Site	242,253	236,438	5,815	—
Regional Advanced Tooling Center	362,468	328,386	34,082	—
Cancer Center/Cancer Research - SOM	876,436	876,436	—	—
Tx HHSC Mental Health Psy Srv	—	—	—	—
UTSYS - Multi-Institution Center - Laredo	1,295,029	—	—	1,295,029
Subtotal - Instruction and Academic Support	154,293,074	121,896,478	22,993,180	9,403,416
<u>RESEARCH</u>				
Research Enhancement	11,861,692	9,770,708	1,968,313	122,671
Research Enhancement	11,861,692	9,770,708	1,968,313	122,671
Subtotal - Research	11,861,692	9,770,708	1,968,313	122,671
<u>PUBLIC SERVICE</u>				
Public Service	543,488	444,606	93,081	5,801
Special Items - Public Service	5,131,033	977,413	281,099	3,872,521
K-16 Collaboration	145,072	102,364	42,708	—

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Border Economic and Enterprise Development - UTEP	182,852	182,852	—	—
Center for Manufacturing	166,710	142,389	24,321	—
U. T. System K-12 Collaboration Initiative	57,805	30,651	27,154	—
Diabetes Registry	96,281	75,157	21,124	—
Texas/Mexico Border Health	151,099	104,201	46,898	—
Border Econ/Enterprise Development	458,693	339,799	118,894	—
DIR - Regional Security Operations Center	3,872,521	—	—	3,872,521
Subtotal - Public Service	5,674,521	1,422,019	374,180	3,878,322
<u>HEALTH CARE</u>				
Patient Care Activities	1,470,674	1,470,674	—	—
Patient Care	1,470,674	1,470,674	—	—
Special Items - Health Care	8,469,299	2,573,564	1,751,717	4,144,018
Texas Child Mental Health Care Consortium	4,144,018	—	—	4,144,018
Cancer Center/Cancer Research - SOM	2,573,564	1,751,717	—	—
Subtotal - Health Care	9,939,973	4,044,238	1,751,717	4,144,018
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	10,858,601	8,261,957	2,444,307	152,337
Subtotal - Institutional Support	10,858,601	8,261,957	2,444,307	152,337
<u>STUDENT SERVICES</u>				
Student Services	11,101,409	8,936,631	2,037,777	127,001
Special Items - Student Services	204,041	148,859	55,182	—
Transition to College	204,041	148,859	55,182	—
Subtotal - Student Services	11,305,450	9,085,490	2,092,959	127,001
<u>STAFF BENEFITS</u>				
Staff Benefits	74,213,300	48,553,795	12,783,800	12,875,705
Old Age and Survivors Insurance	14,844,600	12,284,600	2,553,600	6,400
Staff Group Insurance Premiums	41,378,500	24,004,795	7,694,200	9,679,505
Workers Compensation Insurance	269,000	—	—	269,000
Retirement Contributions	16,573,700	12,264,400	2,536,000	1,773,300
Unemployment Compensation Insurance	122,900	—	—	122,900

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Accrued Vacation and Sick Leave	1,024,600		—	1,024,600
Subtotal - Staff Benefits	74,213,300	48,553,795	12,783,800	12,875,705
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	16,488,592	12,986,775	3,296,377	205,440
Plant Support Services	7,021,123	5,544,684	1,389,821	86,618
Building Maintenance	3,906,775	3,211,139	654,825	40,811
Custodial Services	4,104,572	3,123,036	923,953	57,583
Grounds Maintenance	1,456,122	1,107,916	327,778	20,428
Special Items - O&M of Plant	789,594	—	—	789,594
UTSYS - Multi-Institution Center - Laredo	789,594	—	—	789,594
Subtotal - Operation & Maintenance of Plant	17,278,186	12,986,775	3,296,377	995,034
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	71,814,562	328,387	3,431,760	68,054,415
Scholarships	3,431,760	—	3,431,760	—
THECB - Scholarships and Fellowships	67,441,183	—	—	67,441,183
MSA Graduate Scholarship E&G	941,619	328,387	—	613,232
Subtotal - Scholarships & Fellowships	71,814,562	328,387	3,431,760	68,054,415
TOTAL BUDGETED EXPENDITURES	367,239,359	216,349,847	51,136,593	99,752,919
GRAND TOTAL	\$ 367,239,359	\$ 216,349,847	\$ 51,136,593	\$ 99,752,919

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 2026				FY 2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	10,156,524	8,923,554	322,320	910,650	10,401,907	9,127,982	296,218	977,707
College of Education & P16Integration.	7,875,222	6,152,118	1,223,822	499,282	7,516,033	5,403,203	1,383,497	729,333
College of Engineering & Computer Science.	9,592,612	8,658,072	281,595	652,945	9,592,316	8,564,023	402,808	625,485
College of Fine Arts.	6,902,642	6,015,395	468,561	418,686	7,502,395	6,472,404	569,015	460,976
College of Health Professions.	11,574,558	10,133,097	970,509	470,952	11,407,852	9,995,137	979,287	433,428
School of Nursing.	4,188,772	3,703,989	484,783	-	4,401,518	3,893,818	507,700	-
School of Social Work.	1,690,258	1,440,955	249,303	-	1,726,791	1,519,547	207,244	-
College of Liberal Arts.	19,258,079	18,193,557	661,939	402,583	21,000,917	19,743,935	781,097	475,885
College of Sciences.	14,857,008	12,271,417	1,763,733	821,858	15,929,558	12,935,860	1,954,408	1,039,290
School of Medicine.	22,077,908	9,011,935	3,231,443	9,834,530	23,807,141	13,199,843	359,213	10,248,085
School of Podiatric Medicine.	7,279,521	4,244,007	2,842,274	193,240	7,018,944	4,270,240	2,555,464	193,240
School of Optometry.	5,000,000	-	-	5,000,000	5,000,000	817,500	-	4,182,500
Other Instruction.	14,261,434	2,976,910	283,315	11,001,209	13,265,244	1,206,866	260,703	11,797,675
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>134,714,538</u>	<u>91,725,006</u>	<u>12,783,597</u>	<u>30,205,935</u>	<u>138,570,616</u>	<u>97,150,358</u>	<u>10,256,654</u>	<u>31,163,604</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	Classified Salaries	16.9432	888,346		888,346	17.9432	953,116		953,116
	Payroll Related Costs			22,304	22,304			24,591	24,591
	Subtotal	<u>16.9432</u>	<u>888,346</u>	<u>22,304</u>	<u>910,650</u>	<u>17.9432</u>	<u>953,116</u>	<u>24,591</u>	<u>977,707</u>
21000202 Bus Admin PhD Program	Fac Salaries		25,738		25,738		22,426		22,426
	Subtotal		<u>25,738</u>		<u>25,738</u>		<u>22,426</u>		<u>22,426</u>
21000203 Accountancy	Classified Salaries	1.0000	40,747		40,747	1.0000	40,747		40,747
	Fac Salaries	11.8000	1,529,122		1,529,122	11.8000	1,573,872		1,573,872
	Subtotal	<u>12.8000</u>	<u>1,569,869</u>		<u>1,569,869</u>	<u>12.8000</u>	<u>1,614,619</u>		<u>1,614,619</u>
21000204 Finance	Classified Salaries	1.0000	42,755		42,755	1.0000	43,989		43,989
	Fac Salaries	7.1000	1,032,904		1,032,904	6.9000	1,054,046		1,054,046
	Payroll Related Costs			1,200	1,200			1,200	1,200
	Subtotal	<u>8.1000</u>	<u>1,075,659</u>	<u>1,200</u>	<u>1,076,859</u>	<u>7.9000</u>	<u>1,098,035</u>	<u>1,200</u>	<u>1,099,235</u>
21000205 Information Systems	Classified Salaries	1.0000	51,833		51,833	1.0000	79,193		79,193
	Fac Salaries	15.6000	1,690,594		1,690,594	15.6000	1,732,057		1,732,057
	Payroll Related Costs			1,920	1,920			2,060	2,060
	Subtotal	<u>16.6000</u>	<u>1,742,427</u>	<u>1,920</u>	<u>1,744,347</u>	<u>16.6000</u>	<u>1,811,250</u>	<u>2,060</u>	<u>1,813,310</u>
21000206 Management	Classified Salaries	1.0000	48,350		48,350	1.0000	42,793		42,793
	Fac Salaries	12.8000	1,515,667		1,515,667	12.8000	1,562,795		1,562,795
	Payroll Related Costs			480	480			660	660
	Subtotal	<u>13.8000</u>	<u>1,564,017</u>	<u>480</u>	<u>1,564,497</u>	<u>13.8000</u>	<u>1,605,588</u>	<u>660</u>	<u>1,606,248</u>
21000207 Marketing	Classified Salaries	1.0000	41,937		41,937	1.0000	40,747		40,747
	Fac Salaries	8.7000	1,043,145		1,043,145	8.7000	1,066,526		1,066,526
	Payroll Related Costs							260	260
	Subtotal	<u>9.7000</u>	<u>1,085,082</u>		<u>1,085,082</u>	<u>9.7000</u>	<u>1,107,273</u>	<u>260</u>	<u>1,107,533</u>
21000208 MBA Program	Fac Salaries		24,029		24,029		24,365		24,365
	Subtotal		<u>24,029</u>		<u>24,029</u>		<u>24,365</u>		<u>24,365</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000277 Int'l Bus & Entrepreneurship	Classified Salaries	1.0000	43,321		43,321	1.0000	44,569		44,569
	Fac Salaries	11.7000	1,219,590		1,219,590	11.6000	1,212,556		1,212,556
	Payroll Related Costs			3,120	3,120				
	Subtotal	<u>12.7000</u>	<u>1,262,911</u>	<u>3,120</u>	<u>1,266,031</u>	<u>12.6000</u>	<u>1,257,125</u>		<u>1,257,125</u>
21000508 Economics	Classified Salaries	1.0000	43,417		43,417				
	Fac Salaries	7.8000	842,765		842,765	7.8000	879,339		879,339
	Payroll Related Costs			3,240	3,240				
	Subtotal	<u>8.8000</u>	<u>886,182</u>	<u>3,240</u>	<u>889,422</u>	<u>7.8000</u>	<u>879,339</u>		<u>879,339</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Rcv Coll of Bus & Entrep.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal Classified Salaries	23.9432	1,200,706		1,200,706	23.9432	1,245,154		1,245,154
	Subtotal Fac Salaries	75.5000	8,923,554		8,923,554	75.2000	9,127,982		9,127,982
	Subtotal Payroll Related Costs			32,264	32,264			28,771	28,771
	Total of Objective	99.4432	10,124,260	32,264	10,156,524	99.1432	10,373,136	28,771	10,401,907

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000209 CEP and P-16 Integration	Classified Salaries	9.0000	483,582		483,582	11.0000	581,098		581,098
	Payroll Related Costs			15,700	15,700			21,080	21,080
	Subtotal	<u>9.0000</u>	<u>483,582</u>	<u>15,700</u>	<u>499,282</u>	<u>11.0000</u>	<u>581,098</u>	<u>21,080</u>	<u>602,178</u>
21000210 Office Teacher Certification	Classified Salaries	11.5500	520,825		520,825	9.0000	445,165		445,165
	Fac Salaries		32,118		32,118		35,540		35,540
	Payroll Related Costs			10,056	10,056			10,900	10,900
	Subtotal	<u>11.5500</u>	<u>552,943</u>	<u>10,056</u>	<u>562,999</u>	<u>9.0000</u>	<u>480,705</u>	<u>10,900</u>	<u>491,605</u>
21000211 Bilingual and Literacy Studies	Classified Salaries	2.0000	77,968		77,968	2.0000	80,437		80,437
	Fac Salaries	20.7000	1,510,982		1,510,982	19.1000	1,419,788		1,419,788
	Payroll Related Costs			3,040	3,040			3,160	3,160
	Subtotal	<u>22.7000</u>	<u>1,588,950</u>	<u>3,040</u>	<u>1,591,990</u>	<u>21.1000</u>	<u>1,500,225</u>	<u>3,160</u>	<u>1,503,385</u>
21000212 Counseling and Training Clinic	A&P Salaries	1.0000	93,007		93,007				
	Classified Salaries	4.0000	225,083		225,083	4.0000	231,907		231,907
	Payroll Related Costs			4,840	4,840			3,080	3,080
	Subtotal	<u>5.0000</u>	<u>318,090</u>	<u>4,840</u>	<u>322,930</u>	<u>4.0000</u>	<u>231,907</u>	<u>3,080</u>	<u>234,987</u>
21000214 Human Developmt and School Srvs	Classified Salaries	2.0000	79,272		79,272	2.0000	84,883		84,883
	Fac Salaries	13.0500	1,086,244		1,086,244	11.5000	953,970		953,970
	Payroll Related Costs			480	480			3,680	3,680
	Subtotal	<u>15.0500</u>	<u>1,165,516</u>	<u>480</u>	<u>1,165,996</u>	<u>13.5000</u>	<u>1,038,853</u>	<u>3,680</u>	<u>1,042,533</u>
21000215 Counseling and Guidance	Classified Salaries	2.0000	77,307		77,307	2.0000	78,790		78,790
	Fac Salaries	9.4500	828,656		828,656	7.9500	714,264		714,264
	Payroll Related Costs			2,540	2,540			2,640	2,640
	Subtotal	<u>11.4500</u>	<u>905,963</u>	<u>2,540</u>	<u>908,503</u>	<u>9.9500</u>	<u>793,054</u>	<u>2,640</u>	<u>795,694</u>
21000216 Org & School Leadership	Classified Salaries	1.0000	43,404		43,404	1.0000	44,808		44,808
	Fac Salaries	9.2000	772,046		772,046	6.7000	586,225		586,225

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				2,640	2,640			2,860	2,860
Subtotal		10.2000	815,450	2,640	818,090	7.7000	631,033	2,860	633,893
21000217 Teaching and Learning									
Classified Salaries		2.0000	82,400		82,400	2.0000	83,668		83,668
Fac Salaries		25.6500	1,922,072		1,922,072	22.2500	1,693,416		1,693,416
Payroll Related Costs				960	960			960	960
Subtotal		27.6500	2,004,472	960	2,005,432	24.2500	1,777,084	960	1,778,044
21000604 E&G Field Experiences Support									
Classified Salaries						6.0000	298,959		298,959
Payroll Related Costs								7,600	7,600
Subtotal						6.0000	298,959	7,600	306,559
21000605 E&G TeachLive Project									
Classified Salaries						3.0000	122,935		122,935
Payroll Related Costs								4,220	4,220
Subtotal						3.0000	122,935	4,220	127,155

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education & P16Integration.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal A&P Salaries	1.0000	93,007		93,007				
	Subtotal Classified Salaries	33.5500	1,589,841		1,589,841	42.0000	2,052,650		2,052,650
	Subtotal Fac Salaries	78.0500	6,152,118		6,152,118	67.5000	5,403,203		5,403,203
	Subtotal Payroll Related Costs			40,256	40,256			60,180	60,180
	Total of Objective	112.6000	7,834,966	40,256	7,875,222	109.5000	7,455,853	60,180	7,516,033

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	45,020		45,020	1.0000	46,759		46,759
	Fac Salaries	9.8000	925,994		925,994	10.2000	986,724		986,724
	Payroll Related Costs			740	740			960	960
	Subtotal	<u>10.8000</u>	<u>971,014</u>	<u>740</u>	<u>971,754</u>	<u>11.2000</u>	<u>1,033,483</u>	<u>960</u>	<u>1,034,443</u>
21000221 College of Eng and Comp Scienc	Classified Salaries	11.5793	635,974		635,974	10.6200	608,532		608,532
	Payroll Related Costs			16,971	16,971			16,953	16,953
	Subtotal	<u>11.5793</u>	<u>635,974</u>	<u>16,971</u>	<u>652,945</u>	<u>10.6200</u>	<u>608,532</u>	<u>16,953</u>	<u>625,485</u>
21000222 Computer Science	Classified Salaries	1.0000	43,547		43,547	1.0000	45,249		45,249
	Fac Salaries	18.1000	1,664,721		1,664,721	17.1000	1,642,259		1,642,259
	Payroll Related Costs			1,440	1,440			1,500	1,500
	Subtotal	<u>19.1000</u>	<u>1,708,268</u>	<u>1,440</u>	<u>1,709,708</u>	<u>18.1000</u>	<u>1,687,508</u>	<u>1,500</u>	<u>1,689,008</u>
21000224 Electrical Engineering	Classified Salaries	1.0000	44,033		44,033	1.0000	45,747		45,747
	Fac Salaries	18.7000	1,975,084		1,975,084	17.4000	1,865,261		1,865,261
	Payroll Related Costs			3,360	3,360			3,560	3,560
	Subtotal	<u>19.7000</u>	<u>2,019,117</u>	<u>3,360</u>	<u>2,022,477</u>	<u>18.4000</u>	<u>1,911,008</u>	<u>3,560</u>	<u>1,914,568</u>
21000225 Manufacturing & Industrial Eng	Classified Salaries	1.0000	45,020		45,020	1.0000	46,759		46,759
	Fac Salaries	9.8000	1,047,629		1,047,629	8.3000	953,213		953,213
	Payroll Related Costs			2,400	2,400			2,440	2,440
	Subtotal	<u>10.8000</u>	<u>1,092,649</u>	<u>2,400</u>	<u>1,095,049</u>	<u>9.3000</u>	<u>999,972</u>	<u>2,440</u>	<u>1,002,412</u>
21000226 Mechanical Engineering	Classified Salaries					2.0000	109,546		109,546
	Fac Salaries	17.6500	1,668,515		1,668,515	18.8000	1,818,593		1,818,593
	Payroll Related Costs							480	480
	Subtotal	<u>17.6500</u>	<u>1,668,515</u>		<u>1,668,515</u>	<u>20.8000</u>	<u>1,928,139</u>	<u>480</u>	<u>1,928,619</u>
21000507 Informatics & Engr Systems	Classified Salaries	2.0000	92,215		92,215	2.0000	95,748		95,748
	Fac Salaries	14.3000	1,376,129		1,376,129	12.9000	1,297,973		1,297,973
	Payroll Related Costs			3,820	3,820			4,060	4,060

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	16.3000	1,468,344	3,820	1,472,164	14.9000	1,393,721	4,060	1,397,781

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering & Computer Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal Classified Salaries	17.5793	905,809		905,809	18.6200	998,340		998,340
	Subtotal Fac Salaries	88.3500	8,658,072		8,658,072	84.7000	8,564,023		8,564,023
	Subtotal Payroll Related Costs			28,731	28,731			29,953	29,953
	Total of Objective	105.9293	9,563,881	28,731	9,592,612	103.3200	9,562,363	29,953	9,592,316

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Fac Salaries	5.0000	453,069		453,069	5.0000	468,071		468,071
	Subtotal	5.0000	453,069		453,069	5.0000	468,071		468,071
21000227 College of Fine Arts	Classified Salaries	9.0000	409,146		409,146	9.0000	449,936		449,936
	Payroll Related Costs			9,540	9,540			11,040	11,040
	Subtotal	9.0000	409,146	9,540	418,686	9.0000	449,936	11,040	460,976
21000228 Art	Classified Salaries	3.0000	129,398		129,398	4.0000	177,106		177,106
	Fac Salaries	26.1000	1,658,281		1,658,281	27.9000	1,815,094		1,815,094
	Payroll Related Costs			3,760	3,760			4,300	4,300
	Subtotal	29.1000	1,787,679	3,760	1,791,439	31.9000	1,992,200	4,300	1,996,500
21000229 Dance	Classified Salaries	1.0000	40,754		40,754	1.0000	40,754		40,754
	Fac Salaries	4.2000	292,884		292,884	5.0000	350,025		350,025
	Payroll Related Costs			1,200	1,200			300	300
	Subtotal	5.2000	333,638	1,200	334,838	6.0000	390,779	300	391,079
21000230 Theatre	Classified Salaries	4.0000	180,457		180,457	4.0000	184,830		184,830
	Fac Salaries	6.8000	500,838		500,838	6.8000	514,378		514,378
	Payroll Related Costs			2,920	2,920			3,420	3,420
	Subtotal	10.8000	681,295	2,920	684,215	10.8000	699,208	3,420	702,628
21000231 Music	Classified Salaries	2.0000	105,152		105,152	3.0000	153,325		153,325
	Fac Salaries	43.0000	3,110,323		3,110,323	44.0000	3,324,836		3,324,836
	Payroll Related Costs			4,920	4,920			4,980	4,980
	Subtotal	45.0000	3,215,475	4,920	3,220,395	47.0000	3,478,161	4,980	3,483,141

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Fine Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal Classified Salaries	19.0000	864,907		864,907	21.0000	1,005,951		1,005,951
	Subtotal Fac Salaries	85.1000	6,015,395		6,015,395	88.7000	6,472,404		6,472,404
	Subtotal Payroll Related Costs			22,340	22,340			24,040	24,040
	Total of Objective	104.1000	6,880,302	22,340	6,902,642	109.7000	7,478,355	24,040	7,502,395

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000232 College of Health Professions	Classified Salaries	8.6000	463,384		463,384	7.6000	424,128		424,128
	Fac Salaries	0.2000	262,295		262,295		300,000		300,000
	Payroll Related Costs			7,568	7,568			9,300	9,300
	Subtotal	<u>8.8000</u>	<u>725,679</u>	<u>7,568</u>	<u>733,247</u>	<u>7.6000</u>	<u>724,128</u>	<u>9,300</u>	<u>733,428</u>
21000234 Communication Disorders	A&P Salaries	1.0000	87,161		87,161				
	Classified Salaries	2.0000	83,950		83,950	2.0000	86,850		86,850
	Fac Salaries	9.6500	890,382		890,382	8.2300	714,246		714,246
	Payroll Related Costs			2,240	2,240			1,440	1,440
	Subtotal	<u>12.6500</u>	<u>1,061,493</u>	<u>2,240</u>	<u>1,063,733</u>	<u>10.2300</u>	<u>801,096</u>	<u>1,440</u>	<u>802,536</u>
21000235 Health and Biomedical Sciences	Classified Salaries	5.0000	246,201		246,201	5.0000	253,772		253,772
	Fac Salaries	16.4300	1,499,927		1,499,927	15.3600	1,257,890		1,257,890
	Payroll Related Costs			7,580	7,580			7,980	7,980
	Subtotal	<u>21.4300</u>	<u>1,746,128</u>	<u>7,580</u>	<u>1,753,708</u>	<u>20.3600</u>	<u>1,511,662</u>	<u>7,980</u>	<u>1,519,642</u>
21000236 Health and Human Performance	Classified Salaries	2.0000	77,886		77,886	2.0000	82,400		82,400
	Fac Salaries	31.0300	2,065,981		2,065,981	29.4000	1,967,208		1,967,208
	Payroll Related Costs			960	960			980	980
	Subtotal	<u>33.0300</u>	<u>2,143,867</u>	<u>960</u>	<u>2,144,827</u>	<u>31.4000</u>	<u>2,049,608</u>	<u>980</u>	<u>2,050,588</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	40,645		40,645	1.0000	41,864		41,864
	Fac Salaries	4.5200	448,429		448,429	5.8500	600,302		600,302
	Payroll Related Costs			4,080	4,080			4,300	4,300
	Subtotal	<u>5.5200</u>	<u>489,074</u>	<u>4,080</u>	<u>493,154</u>	<u>6.8500</u>	<u>642,166</u>	<u>4,300</u>	<u>646,466</u>
21000239 Physician Assistant	Classified Salaries	3.0000	123,267		123,267	3.0000	131,660		131,660
	Fac Salaries	18.9800	1,976,795		1,976,795	18.9800	2,014,604		2,014,604
	Payroll Related Costs			2,520	2,520			2,880	2,880
	Subtotal	<u>21.9800</u>	<u>2,100,062</u>	<u>2,520</u>	<u>2,102,582</u>	<u>21.9800</u>	<u>2,146,264</u>	<u>2,880</u>	<u>2,149,144</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	85,476		85,476	2.0000	89,544		89,544
	Fac Salaries	18.7544	1,457,674		1,457,674	16.2777	1,301,732		1,301,732
	Payroll Related Costs			5,040	5,040			5,280	5,280
	Subtotal	<u>20.7544</u>	<u>1,543,150</u>	<u>5,040</u>	<u>1,548,190</u>	<u>18.2777</u>	<u>1,391,276</u>	<u>5,280</u>	<u>1,396,556</u>
21000533 BS Nutrition	Classified Salaries	2.0000	82,400		82,400	2.0000	84,813		84,813
	Fac Salaries	1.9000	196,444		196,444	3.9000	259,399		259,399
	Payroll Related Costs			480	480			840	840
	Subtotal	<u>3.9000</u>	<u>278,844</u>	<u>480</u>	<u>279,324</u>	<u>5.9000</u>	<u>344,212</u>	<u>840</u>	<u>345,052</u>
21000547 ASL Interpretation	Classified Salaries	1.0000	35,525		35,525	1.0000	36,591		36,591
	Fac Salaries	3.6800	219,479		219,479	3.5700	215,983		215,983
	Payroll Related Costs			500	500				
	Subtotal	<u>4.6800</u>	<u>255,004</u>	<u>500</u>	<u>255,504</u>	<u>4.5700</u>	<u>252,574</u>		<u>252,574</u>
21000548 BS in Addiction Studies Prgm	Classified Salaries	1.0000	38,350		38,350	1.0000	38,350		38,350
	Fac Salaries	0.5000	37,253		37,253				
	Subtotal	<u>1.5000</u>	<u>75,603</u>		<u>75,603</u>	<u>1.0000</u>	<u>38,350</u>		<u>38,350</u>
21000555 Medical Laboratory Sciences	Classified Salaries	1.0000	45,208		45,208	1.0000	47,016		47,016
	Fac Salaries	4.7500	361,952		361,952	4.7500	377,643		377,643
	Payroll Related Costs			1,040	1,040			1,200	1,200
	Subtotal	<u>5.7500</u>	<u>407,160</u>	<u>1,040</u>	<u>408,200</u>	<u>5.7500</u>	<u>424,659</u>	<u>1,200</u>	<u>425,859</u>
21000556 Dietetics Faculty Salaries	Classified Salaries					1.0000	61,027		61,027
	Fac Salaries	2.0000	152,485		152,485	3.0000	239,157		239,157
	Payroll Related Costs							500	500
	Subtotal	<u>2.0000</u>	<u>152,485</u>		<u>152,485</u>	<u>4.0000</u>	<u>300,184</u>	<u>500</u>	<u>300,684</u>
21000559 MS Health Sci&BS Applied Tech	Fac Salaries	8.8000	564,001		564,001	10.3500	732,459		732,459
	Subtotal	<u>8.8000</u>	<u>564,001</u>		<u>564,001</u>	<u>10.3500</u>	<u>732,459</u>		<u>732,459</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Health Professions.

FY 2026				FY 2027			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Professions Subtotal A&P Salaries	1.0000	87,161	87,161				
Subtotal Classified Salaries	28.6000	1,322,292	1,322,292	28.6000	1,378,015		1,378,015
Subtotal Fac Salaries	121.1944	10,133,097	10,133,097	119.6677	9,995,137		9,995,137
Subtotal Payroll Related Costs			32,008			34,700	34,700
Total of Objective	150.7944	11,542,550	11,574,558	148.2677	11,373,152	34,700	11,407,852

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237 Nursing	A&P Salaries	0.5000	45,342		45,342				
	Classified Salaries	9.1889	425,774		425,774	10.1889	495,554		495,554
	Fac Salaries	47.5500	3,703,989		3,703,989	45.8500	3,893,818		3,893,818
	Payroll Related Costs			13,667	13,667			12,146	12,146
	Subtotal	57.2389	4,175,105	13,667	4,188,772	56.0389	4,389,372	12,146	4,401,518

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Nursing.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries	0.5000	45,342		45,342				
	Subtotal Classified Salaries	9.1889	425,774		425,774	10.1889	495,554		495,554
	Subtotal Fac Salaries	47.5500	3,703,989		3,703,989	45.8500	3,893,818		3,893,818
	Subtotal Payroll Related Costs			13,667	13,667			12,146	12,146
	Total of Objective	57.2389	4,175,105	13,667	4,188,772	56.0389	4,389,372	12,146	4,401,518

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Social Work.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries	0.5000	45,342		45,342				
	Classified Salaries	4.1889	199,354		199,354	4.1889	203,338		203,338
	Fac Salaries	20.0000	1,440,955		1,440,955	19.9000	1,519,547		1,519,547
	Payroll Related Costs			4,607	4,607			3,906	3,906
	Subtotal	<u>24.6889</u>	<u>1,685,651</u>	<u>4,607</u>	<u>1,690,258</u>	<u>24.0889</u>	<u>1,722,885</u>	<u>3,906</u>	<u>1,726,791</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Social Work.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries	0.5000	45,342		45,342				
	Subtotal Classified Salaries	4.1889	199,354		199,354	4.1889	203,338		203,338
	Subtotal Fac Salaries	20.0000	1,440,955		1,440,955	19.9000	1,519,547		1,519,547
	Subtotal Payroll Related Costs			4,607	4,607			3,906	3,906
	Total of Objective	<u>24.6889</u>	<u>1,685,651</u>	<u>4,607</u>	<u>1,690,258</u>	<u>24.0889</u>	<u>1,722,885</u>	<u>3,906</u>	<u>1,726,791</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242 College of Liberal Arts	Classified Salaries	8.0000	393,083		393,083	9.0000	466,185		466,185
	Payroll Related Costs			9,500	9,500			9,700	9,700
	Subtotal	8.0000	393,083	9,500	402,583	9.0000	466,185	9,700	475,885
21000243 Communication	Classified Salaries	1.5000	63,088		63,088	1.5000	65,282		65,282
	Fac Salaries	19.4000	1,386,891		1,386,891	21.8000	1,550,627		1,550,627
	Payroll Related Costs			1,920	1,920			2,110	2,110
	Subtotal	20.9000	1,449,979	1,920	1,451,899	23.3000	1,615,909	2,110	1,618,019
21000244 Criminal Justice	Classified Salaries	1.5000	64,868		64,868	1.5000	68,127		68,127
	Fac Salaries	20.4500	1,530,119		1,530,119	19.1000	1,495,893		1,495,893
	Payroll Related Costs			2,560	2,560			2,640	2,640
	Subtotal	21.9500	1,594,987	2,560	1,597,547	20.6000	1,564,020	2,640	1,566,660
21000245 History	Classified Salaries	1.5000	64,949		64,949	1.5000	67,922		67,922
	Fac Salaries	27.7500	1,894,389		1,894,389	30.4000	2,060,841		2,060,841
	Payroll Related Costs			1,120	1,120			1,200	1,200
	Subtotal	29.2500	1,959,338	1,120	1,960,458	31.9000	2,128,763	1,200	2,129,963
21000247 Psychological Science	Classified Salaries	1.5000	62,063		62,063	3.5000	144,329		144,329
	Fac Salaries	34.1500	2,648,756		2,648,756	33.7500	2,675,069		2,675,069
	Payroll Related Costs			240	240			910	910
	Subtotal	35.6500	2,710,819	240	2,711,059	37.2500	2,819,398	910	2,820,308
21000249 Sociology	Classified Salaries	1.5000	62,707		62,707	1.5000	64,223		64,223
	Fac Salaries	16.5500	1,238,487		1,238,487	18.2500	1,398,929		1,398,929
	Payroll Related Costs			2,400	2,400			2,520	2,520
	Subtotal	18.0500	1,301,194	2,400	1,303,594	19.7500	1,463,152	2,520	1,465,672
21000250 Philosophy	Classified Salaries	1.0000	41,537		41,537	1.0000	41,656		41,656
	Fac Salaries	17.4000	1,241,636		1,241,636	17.5000	1,280,122		1,280,122
	Payroll Related Costs			1,200	1,200				
	Subtotal	18.4000	1,283,173	1,200	1,284,373	18.5000	1,321,778		1,321,778

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000251 Writing and Language Studies	Classified Salaries	2.0000	86,157		86,157	2.0000	88,552		88,552
	Fac Salaries	52.6500	3,093,772		3,093,772	58.9000	3,518,815		3,518,815
	Payroll Related Costs			2,600	2,600			2,860	2,860
	Subtotal	<u>54.6500</u>	<u>3,179,929</u>	<u>2,600</u>	<u>3,182,529</u>	<u>60.9000</u>	<u>3,607,367</u>	<u>2,860</u>	<u>3,610,227</u>
21000252 Sch of Pol Sci Pub Af Lg Sec	Classified Salaries	1.0000	43,541		43,541	2.0000	84,418		84,418
	Fac Salaries	19.6000	1,413,251		1,413,251	25.0500	1,864,749		1,864,749
	Payroll Related Costs			1,080	1,080			1,200	1,200
	Subtotal	<u>20.6000</u>	<u>1,456,792</u>	<u>1,080</u>	<u>1,457,872</u>	<u>27.0500</u>	<u>1,949,167</u>	<u>1,200</u>	<u>1,950,367</u>
21000260 Literatures & Cultural Studies	Classified Salaries	1.0000	41,156		41,156	1.0000	42,540		42,540
	Fac Salaries	20.1000	1,665,099		1,665,099	25.5000	2,109,025		2,109,025
	Payroll Related Costs			920	920			1,030	1,030
	Subtotal	<u>21.1000</u>	<u>1,706,255</u>	<u>920</u>	<u>1,707,175</u>	<u>26.5000</u>	<u>2,151,565</u>	<u>1,030</u>	<u>2,152,595</u>
21000279 Interdiscip Prg & Commun Engmt	Classified Salaries	1.0000	39,765		39,765	0.5000	18,870		18,870
	Fac Salaries	10.2500	811,553		811,553	3.5000	307,649		307,649
	Payroll Related Costs			480	480				
	Subtotal	<u>11.2500</u>	<u>851,318</u>	<u>480</u>	<u>851,798</u>	<u>4.0000</u>	<u>326,519</u>		<u>326,519</u>
21000438 Anthropology	Classified Salaries	1.0000	39,000		39,000	1.0000	41,569		41,569
	Fac Salaries	<u>8.8500</u>	<u>618,654</u>		<u>618,654</u>	<u>10.4500</u>	<u>757,310</u>		<u>757,310</u>
	Subtotal	<u>9.8500</u>	<u>657,654</u>		<u>657,654</u>	<u>11.4500</u>	<u>798,879</u>		<u>798,879</u>
21000522 Spanish	Classified Salaries	1.0000	38,108		38,108	1.0000	38,589		38,589
	Fac Salaries	8.0000	650,950		650,950	8.5500	724,906		724,906
	Payroll Related Costs			480	480			550	550
	Subtotal	<u>9.0000</u>	<u>689,058</u>	<u>480</u>	<u>689,538</u>	<u>9.5500</u>	<u>763,495</u>	<u>550</u>	<u>764,045</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Liberal Arts.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal Classified Salaries	23.5000	1,040,022		1,040,022	27.0000	1,232,262		1,232,262
	Subtotal Fac Salaries	255.1500	18,193,557		18,193,557	272.7500	19,743,935		19,743,935
	Subtotal Payroll Related Costs			24,500	24,500			24,720	24,720
	Total of Objective	278.6500	19,233,579	24,500	19,258,079	299.7500	20,976,197	24,720	21,000,917

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000219 Health Professions Careers	Classified Salaries					1.0000	56,613		56,613
	Payroll Related Costs							1,720	1,720
	Subtotal					1.0000	56,613	1,720	58,333
21000253 College of Sciences	Classified Salaries	11.5517	651,825		651,825	13.5517	803,786		803,786
	Payroll Related Costs			17,442	17,442			19,234	19,234
	Subtotal	11.5517	651,825	17,442	669,267	13.5517	803,786	19,234	823,020
21000254 Sch of Integr Bio & Chem Sci	Classified Salaries	14.1436	723,875		723,875	12.1743	604,910		604,910
	Fac Salaries	54.8800	4,061,790		4,061,790	60.6800	4,322,640		4,322,640
	Payroll Related Costs			19,160	19,160			12,560	12,560
	Subtotal	69.0236	4,785,665	19,160	4,804,825	72.8543	4,927,550	12,560	4,940,110
21000256 Coastal Studies	Classified Salaries	4.8766	253,304		253,304	5.8766	325,206		325,206
	Payroll Related Costs			1,621	1,621			4,393	4,393
	Subtotal	4.8766	253,304	1,621	254,925	5.8766	325,206	4,393	329,599
21000257 Mathematical & Statistical Sci	Classified Salaries	3.5052	147,126		147,126	3.5052	154,813		154,813
	Fac Salaries	50.3000	3,676,084		3,676,084	51.4500	3,918,166		3,918,166
	Payroll Related Costs			4,260	4,260			2,920	2,920
	Subtotal	53.8052	3,823,210	4,260	3,827,470	54.9552	4,072,979	2,920	4,075,899
21000258 Sch of Earth Env & Marine Sci	Classified Salaries	5.0000	305,250		305,250	5.0000	247,811		247,811
	Fac Salaries	18.3500	1,654,945		1,654,945	19.8000	1,826,822		1,826,822
	Payroll Related Costs			5,820	5,820			6,660	6,660
	Subtotal	23.3500	1,960,195	5,820	1,966,015	24.8000	2,074,633	6,660	2,081,293
21000259 Physics	Classified Salaries	5.7722	295,385		295,385	5.7722	303,024		303,024
	Fac Salaries	28.3500	2,356,215		2,356,215	28.2500	2,409,127		2,409,127
	Payroll Related Costs			7,932	7,932			8,607	8,607
	Subtotal	34.1222	2,651,600	7,932	2,659,532	34.0222	2,712,151	8,607	2,720,758

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000606 E&G UTeach Program	Classified Salaries					6.0000	275,504		275,504
	Payroll Related Costs							8,000	8,000
	Subtotal					6.0000	275,504	8,000	283,504
23000330 ST-Human Genetics & STDOI -ADM	A&P Salaries	1.0000	151,391		151,391	1.0000	156,577		156,577
	Fac Salaries	2.4500	522,383		522,383	2.1200	459,105		459,105
	Payroll Related Costs			1,200	1,200			1,360	1,360
	Subtotal	3.4500	673,774	1,200	674,974	3.1200	615,682	1,360	617,042

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal A&P Salaries	1.0000	151,391		151,391	1.0000	156,577		156,577
	Subtotal Classified Salaries	44.8493	2,376,765		2,376,765	52.8800	2,771,667		2,771,667
	Subtotal Fac Salaries	154.3300	12,271,417		12,271,417	162.3000	12,935,860		12,935,860
	Subtotal Payroll Related Costs			57,435	57,435			65,454	65,454
	Total of Objective	200.1793	14,799,573	57,435	14,857,008	216.1800	15,864,104	65,454	15,929,558

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028 Medical Student Lab Maintenance & Fee	Operations			13,620	13,620			13,740	13,740
	Subtotal			13,620	13,620			13,740	13,740
23000300 ST-SOM Deans Office	A&P Salaries	3.8500	1,833,196		1,833,196	3.0000	1,346,265		1,346,265
	Classified Salaries	5.0000	289,838		289,838	5.0000	303,273		303,273
	Maintenance & Operations			3,276	3,276			3,276	3,276
	Payroll Related Costs			6,870	6,870			2,580	2,580
	Subtotal	8.8500	2,123,034	10,146	2,133,180	8.0000	1,649,538	5,856	1,655,394
23000302 ST-SOM Faculty Affairs	A&P Salaries	1.8000	264,925		264,925	1.0000	84,580		84,580
	Classified Salaries	3.0000	173,935		173,935	3.0000	179,987		179,987
	Maintenance & Operations			1,606	1,606			1,606	1,606
	Payroll Related Costs			7,600	7,600			5,720	5,720
	Subtotal	4.8000	438,860	9,206	448,066	4.0000	264,567	7,326	271,893
23000311 ST-Assessment & Evaluation	A&P Salaries	2.0000	263,217		263,217	2.0000	268,717		268,717
	Classified Salaries	7.0000	367,804		367,804	7.0000	375,669		375,669
	Payroll Related Costs			10,400	10,400			8,660	8,660
	Subtotal	9.0000	631,021	10,400	641,421	9.0000	644,386	8,660	653,046
23000313 ST-Interprofessional Educ	Classified Salaries	1.0000	41,850		41,850	1.0000	41,850		41,850
	Fac Salaries	0.3000	31,152		31,152	0.3000	31,152		31,152
	Subtotal	1.3000	73,002		73,002	1.3000	73,002		73,002
23000314 ST-SOM UTHRGV Clinical Affairs	A&P Salaries	1.0000	170,000		170,000				
	Classified Salaries	1.0000	41,174		41,174	1.0000	41,174		41,174
	Subtotal	2.0000	211,174		211,174	1.0000	41,174		41,174
23000315 ST-Library SOM	A&P Salaries	2.0000	146,882		146,882	2.0000	165,295		165,295
	Classified Salaries	4.5000	195,897		195,897	4.5000	210,087		210,087

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		70,884		70,884		70,884		70,884
	Payroll Related Costs			4,220	4,220			6,120	6,120
	Subtotal	<u>6.5000</u>	<u>413,663</u>	<u>4,220</u>	<u>417,883</u>	<u>6.5000</u>	<u>446,266</u>	<u>6,120</u>	<u>452,386</u>
23000316 ST-Finance & Admin SOM	A&P Salaries	2.0000	326,844		326,844	2.0000	370,844		370,844
	Classified Salaries	10.0000	579,621		579,621	10.0000	598,277		598,277
	Wages		6,432		6,432		6,432		6,432
	Maintenance & Operations			720	720			1,020	1,020
	Payroll Related Costs			11,300	11,300			11,620	11,620
	Subtotal	<u>12.0000</u>	<u>912,897</u>	<u>12,020</u>	<u>924,917</u>	<u>12.0000</u>	<u>975,553</u>	<u>12,640</u>	<u>988,193</u>
23000318 ST-PCCISU Population Health	A&P Salaries	0.2000	45,700		45,700				
	Classified Salaries	1.8000	97,470		97,470	1.3000	86,992		86,992
	Fac Salaries	1.4700	189,754		189,754	1.1500	168,230		168,230
	Maintenance & Operations			72	72			72	72
	Payroll Related Costs			2,344	2,344			1,368	1,368
	Subtotal	<u>3.4700</u>	<u>332,924</u>	<u>2,416</u>	<u>335,340</u>	<u>2.4500</u>	<u>255,222</u>	<u>1,440</u>	<u>256,662</u>
23000319 ST-Family Medicine	A&P Salaries	0.1000	24,088		24,088				
	Payroll Related Costs			168	168				
	Subtotal	<u>0.1000</u>	<u>24,088</u>	<u>168</u>	<u>24,256</u>				
23000320 ST MDOISU Medicine ACA	Fac Salaries	1.6000	551,309		551,309	1.0000	361,050		361,050
	Maintenance & Operations			720	720			720	720
	Subtotal	<u>1.6000</u>	<u>551,309</u>	<u>720</u>	<u>552,029</u>	<u>1.0000</u>	<u>361,050</u>	<u>720</u>	<u>361,770</u>
23000324 ST-Psychiatry	Fac Salaries	0.0750	21,750		21,750	0.0750	21,750		21,750
	Subtotal	<u>0.0750</u>	<u>21,750</u>		<u>21,750</u>	<u>0.0750</u>	<u>21,750</u>		<u>21,750</u>
23000326 ST-Surgery	Classified Salaries	3.0000	139,401		139,401	2.0000	94,713		94,713
	Fac Salaries	2.1500	896,235		896,235	1.2000	662,700		662,700
	Maintenance & Operations			1,260	1,260			1,260	1,260

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				1,960	1,960			2,380	2,380
Subtotal		5.1500	1,035,636	3,220	1,038,856	3.2000	757,413	3,640	761,053
23000327 ST-Graduate Medical Education	A&P Salaries	1.0000	93,710		93,710	1.0000	98,810		98,810
	Classified Salaries	3.0000	174,779		174,779	3.0000	180,622		180,622
	Fac Salaries	0.4000	145,840		145,840	0.6500	258,201		258,201
	Maintenance & Operations			432	432			432	432
	Payroll Related Costs			4,060	4,060			4,320	4,320
	Subtotal	4.4000	414,329	4,492	418,821	4.6500	537,633	4,752	542,385
23000345 ST-Education Clerkship SOM	A&P Salaries	0.7000	168,613		168,613	0.6613	176,161		176,161
	Classified Salaries	11.0000	528,323		528,323	12.0000	580,388		580,388
	Wages		76,000		76,000		76,000		76,000
	Payroll Related Costs			14,556	14,556			14,330	14,330
	Subtotal	11.7000	772,936	14,556	787,492	12.6613	832,549	14,330	846,879
23000346 ST-Education Pre-Clerkship SOM	A&P Salaries	0.4500	68,177		68,177	0.6500	101,924		101,924
	Classified Salaries	8.0000	363,516		363,516	8.0000	372,346		372,346
	Wages		9,596		9,596		9,596		9,596
	Fac Salaries	0.3000	32,576		32,576	0.3000	34,287		34,287
	Maintenance & Operations			351	351			351	351
	Payroll Related Costs			6,424	6,424			7,706	7,706
	Subtotal	8.7500	473,865	6,775	480,640	8.9500	518,153	8,057	526,210
23000347 ST-Special Programs	Classified Salaries	1.0000	51,172		51,172	1.0000	52,708		52,708
	Payroll Related Costs			1,380	1,380			1,440	1,440
	Subtotal	1.0000	51,172	1,380	52,552	1.0000	52,708	1,440	54,148
23000348 ST-IT SOM	A&P Salaries	1.0000	185,000		185,000	1.0000	185,000		185,000
	Classified Salaries	14.0000	823,558		823,558	14.0000	852,104		852,104
	Wages		12,970		12,970		12,970		12,970
	Payroll Related Costs			8,480	8,480			13,000	13,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>15.0000</u>	<u>1,021,528</u>	<u>8,480</u>	<u>1,030,008</u>	<u>15.0000</u>	<u>1,050,074</u>	<u>13,000</u>	<u>1,063,074</u>
23000357 ST-Operations & Support Svcs	A&P Salaries	3.0000	425,642		425,642	3.0000	431,613		431,613
	Classified Salaries	6.5000	372,512		372,512	6.5000	386,202		386,202
	Payroll Related Costs			8,520	8,520			8,660	8,660
	Subtotal	<u>9.5000</u>	<u>798,154</u>	<u>8,520</u>	<u>806,674</u>	<u>9.5000</u>	<u>817,815</u>	<u>8,660</u>	<u>826,475</u>
23000364 ST-Services SOM	A&P Salaries		91,927		91,927		70,902		70,902
	Classified Salaries		-687,805		-687,805		112,634		112,634
	Fac Salaries		<u>250,241</u>		<u>250,241</u>		<u>97,512</u>		<u>97,512</u>
	Subtotal		<u>-345,637</u>		<u>-345,637</u>		<u>281,048</u>		<u>281,048</u>
23000365 ST-NBHISU Neuroscience ACA	A&P Salaries	0.3000	45,451		45,451	0.2000	31,362		31,362
	Classified Salaries	2.0000	87,740		87,740	1.0000	52,500		52,500
	Fac Salaries	2.5000	498,142		498,142	1.4000	342,869		342,869
	Payroll Related Costs			1,636	1,636			1,228	1,228
	Subtotal	<u>4.8000</u>	<u>631,333</u>	<u>1,636</u>	<u>632,969</u>	<u>2.6000</u>	<u>426,731</u>	<u>1,228</u>	<u>427,959</u>
23000384 ST-DOME	A&P Salaries	0.9500	204,122		204,122	0.9500	208,331		208,331
	Classified Salaries	1.0000	39,682		39,682	1.0000	45,040		45,040
	Fac Salaries	19.2500	2,471,364		2,471,364	19.7000	2,593,844		2,593,844
	Payroll Related Costs			1,694	1,694			2,056	2,056
	Subtotal	<u>21.2000</u>	<u>2,715,168</u>	<u>1,694</u>	<u>2,716,862</u>	<u>21.6500</u>	<u>2,847,215</u>	<u>2,056</u>	<u>2,849,271</u>
23000421 ST-SOM Chief of Staff	Classified Salaries	7.5000	407,055		407,055	7.5000	423,819		423,819
	Payroll Related Costs			8,510	8,510			9,580	9,580
	Subtotal	<u>7.5000</u>	<u>407,055</u>	<u>8,510</u>	<u>415,565</u>	<u>7.5000</u>	<u>423,819</u>	<u>9,580</u>	<u>433,399</u>
23000426 ST-Educational Affairs SOM	A&P Salaries	1.9500	342,901		342,901	1.9500	352,820		352,820
	Classified Salaries	9.0000	540,450		540,450	9.0000	558,098		558,098
	Wages		14,190		14,190		14,190		14,190
	Payroll Related Costs			7,978	7,978			9,656	9,656
	Subtotal	<u>10.9500</u>	<u>897,541</u>	<u>7,978</u>	<u>905,519</u>	<u>10.9500</u>	<u>925,108</u>	<u>9,656</u>	<u>934,764</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000609 ST-HA Human Resources	A&P Salaries	1.0000	175,682		175,682	1.0000	101,135		101,135
	Classified Salaries	6.0000	382,300		382,300	6.0000	380,400		380,400
	Wages		2,520		2,520		2,520		2,520
	Payroll Related Costs			8,220	8,220			4,320	4,320
	Subtotal	<u>7.0000</u>	<u>560,502</u>	<u>8,220</u>	<u>568,722</u>	<u>7.0000</u>	<u>484,055</u>	<u>4,320</u>	<u>488,375</u>
23000610 ST-SOM Decision Support	A&P Salaries	2.0000	269,407		269,407	2.0000	278,574		278,574
	Classified Salaries	5.4000	306,309		306,309	5.0000	297,943		297,943
	Payroll Related Costs			7,008	7,008			7,440	7,440
	Subtotal	<u>7.4000</u>	<u>575,716</u>	<u>7,008</u>	<u>582,724</u>	<u>7.0000</u>	<u>576,517</u>	<u>7,440</u>	<u>583,957</u>
23000651 ST-UTHRGV Chief Physician Exec	A&P Salaries	3.0500	387,321		387,321	4.0500	674,427		674,427
	Classified Salaries	2.8000	169,010		169,010	3.2000	191,478		191,478
	Fac Salaries	0.2000	142,400		142,400	1.1000	520,300		520,300
	Payroll Related Costs			4,048	4,048			5,020	5,020
	Subtotal	<u>6.0500</u>	<u>698,731</u>	<u>4,048</u>	<u>702,779</u>	<u>8.3500</u>	<u>1,386,205</u>	<u>5,020</u>	<u>1,391,225</u>
23000654 ST UTHRGV Credentialing	A&P Salaries	1.2500	199,200		199,200	1.2500	201,119		201,119
	Classified Salaries	4.2000	186,890		186,890	4.2000	198,578		198,578
	Payroll Related Costs			3,996	3,996			1,992	1,992
	Subtotal	<u>5.4500</u>	<u>386,090</u>	<u>3,996</u>	<u>390,086</u>	<u>5.4500</u>	<u>399,697</u>	<u>1,992</u>	<u>401,689</u>
23000667 ST-Medicine & Oncology ISU ADM	A&P Salaries	1.0000	96,985		96,985	1.0500	143,804		143,804
	Classified Salaries	2.0000	87,079		87,079	2.0000	89,832		89,832
	Fac Salaries	0.5000	278,000		278,000				
	Payroll Related Costs			2,700	2,700			2,400	2,400
	Subtotal	<u>3.5000</u>	<u>462,064</u>	<u>2,700</u>	<u>464,764</u>	<u>3.0500</u>	<u>233,636</u>	<u>2,400</u>	<u>236,036</u>
23000668 ST-Neuro&Behavioral Health ISU	A&P Salaries	0.8000	79,087		79,087	0.8000	83,832		83,832
	Classified Salaries	1.0000	48,772		48,772	0.8400	50,956		50,956
	Fac Salaries	0.4000	178,800		178,800	0.2000	91,000		91,000

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			4,256	4,256			3,970	3,970
	Subtotal	2.2000	306,659	4,256	310,915	1.8400	225,788	3,970	229,758
23000669 ST-NBHISU PsychNeuroOptom ACA	Fac Salaries	1.1500	279,475		279,475	1.3000	302,786		302,786
	Subtotal	1.1500	279,475		279,475	1.3000	302,786		302,786
23000670 ST-Primary & Comm Care ISU ADM	A&P Salaries	1.1000	145,162		145,162	1.0000	108,267		108,267
	Classified Salaries	3.0000	148,350		148,350	3.5000	176,603		176,603
	Payroll Related Costs			3,400	3,400			4,600	4,600
	Subtotal	4.1000	293,512	3,400	296,912	4.5000	284,870	4,600	289,470
23000671 ST-PCCISU Women&ChildH Div ACA	Classified Salaries	1.0000	47,951		47,951	1.3000	84,513		84,513
	Fac Salaries	2.9125	689,260		689,260	1.8500	469,105		469,105
	Maintenance & Operations			792	792			792	792
	Payroll Related Costs			960	960			1,240	1,240
	Subtotal	3.9125	737,211	1,752	738,963	3.1500	553,618	2,032	555,650
23000672 ST-PCCISU PrimPrevCare Div ACA	A&P Salaries	0.2000	82,600		82,600	0.1000	26,639		26,639
	Classified Salaries	1.0000	48,353		48,353	1.0000	50,004		50,004
	Fac Salaries	2.8188	656,217		656,217	2.5200	657,227		657,227
	Payroll Related Costs			1,200	1,200			1,520	1,520
	Subtotal	4.0188	787,170	1,200	788,370	3.6200	733,870	1,520	735,390
23000673 ST-SurgicalSpeccty MSK ISU ACA	Classified Salaries	3.0000	224,506		224,506				
	Fac Salaries	3.1500	1,295,383		1,295,383	1.8000	770,130		770,130
	Payroll Related Costs			1,000	1,000				
	Subtotal	6.1500	1,519,889	1,000	1,520,889	1.8000	770,130		770,130
23000674 ST-SurgicalSpeccty MSK ISU ADM	A&P Salaries	2.0000	189,202		189,202	2.0000	193,202		193,202
	Classified Salaries	1.0000	46,959		46,959	1.0000	48,959		48,959
	Fac Salaries	0.9000	404,037		404,037	0.9000	340,936		340,936

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			1,440	1,440			1,440	1,440
Payroll Related Costs			1,500	1,500			840	840
Subtotal	<u>3.9000</u>	<u>640,198</u>	<u>2,940</u>	<u>643,138</u>	<u>3.9000</u>	<u>583,097</u>	<u>2,280</u>	<u>585,377</u>
Classified Salaries	1.0000	52,732		52,732	1.0000	54,314		54,314
Payroll Related Costs			480	480			540	540
Subtotal	<u>1.0000</u>	<u>52,732</u>	<u>480</u>	<u>53,212</u>	<u>1.0000</u>	<u>54,314</u>	<u>540</u>	<u>54,854</u>
A&P Salaries						-1,825,303		-1,825,303
Classified Salaries						-804,692		-804,692
Fac Salaries						5,476,764		5,476,764
Subtotal						2,846,769		2,846,769

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	34.7000	6,325,041		6,325,041	32.6613	3,878,320		3,878,320
	Subtotal Classified Salaries	130.7000	6,377,183		6,377,183	126.8400	6,367,371		6,367,371
	Subtotal Wages		192,592		192,592		192,592		192,592
	Subtotal Fac Salaries	40.0763	9,011,935		9,011,935	35.4450	13,199,843		13,199,843
	Subtotal Maintenance & Operations			24,289	24,289			24,709	24,709
	Subtotal Payroll Related Costs			146,868	146,868			144,306	144,306
	Total of Objective	<u>205.4763</u>	<u>21,906,751</u>	<u>171,157</u>	<u>22,077,908</u>	<u>194.9463</u>	<u>23,638,126</u>	<u>169,015</u>	<u>23,807,141</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Podiatric Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000033 Podiatry Student Lab Maintenance & Fee	Operations			6,120	6,120			6,840	6,840
	Subtotal			6,120	6,120			6,840	6,840
23000436 School of Podiatric Medicine	A&P Salaries	8.0000	1,226,026		1,226,026	6.0000	895,628		895,628
	Classified Salaries	18.0000	948,328		948,328	16.0000	890,796		890,796
	Fac Salaries	20.9042	4,244,007		4,244,007	22.1542	4,270,240		4,270,240
	Maintenance & Operations			100,000	100,000			75,000	75,000
	Payroll Related Costs			13,800	13,800			18,200	18,200
	Subtotal	46.9042	6,418,361	113,800	6,532,161	44.1542	6,056,664	93,200	6,149,864
23000641 SOPM Governance and Planning	Maintenance & Operations			100,000	100,000			100,000	100,000
	Subtotal			100,000	100,000			100,000	100,000
23000642 SOPM Instruction Support	Wages		73,000		73,000		75,000		75,000
	Maintenance & Operations			75,000	75,000			194,000	194,000
	Subtotal		73,000	75,000	148,000		75,000	194,000	269,000
23000643 SOPM Contracts & Equipment	Maintenance & Operations			300,000	300,000			300,000	300,000
	Subtotal			300,000	300,000			300,000	300,000
23000644 SOPM Faculty Support	Maintenance & Operations			30,000	30,000			30,000	30,000
	Subtotal			30,000	30,000			30,000	30,000
23000695 SOPM Academic Support Shared	A&P Salaries	1.0000	58,240		58,240	1.0000	58,240		58,240
	Maintenance & Operations			105,000	105,000			105,000	105,000
	Subtotal	1.0000	58,240	105,000	163,240	1.0000	58,240	105,000	163,240

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Podiatric Medicine.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Podiatric Medicine	Subtotal A&P Salaries	9.0000	1,284,266		1,284,266	7.0000	953,868		953,868
	Subtotal Classified Salaries	18.0000	948,328		948,328	16.0000	890,796		890,796
	Subtotal Wages		73,000		73,000		75,000		75,000
	Subtotal Fac Salaries	20.9042	4,244,007		4,244,007	22.1542	4,270,240		4,270,240
	Subtotal Maintenance & Operations			716,120	716,120			810,840	810,840
	Subtotal Payroll Related Costs			13,800	13,800			18,200	18,200
	Total of Objective	<u>47.9042</u>	<u>6,549,601</u>	<u>729,920</u>	<u>7,279,521</u>	<u>45.1542</u>	<u>6,189,904</u>	<u>829,040</u>	<u>7,018,944</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Optometry.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000743	School of Optometry A&P Salaries	3.0000	734,000		734,000	5.8000	1,395,000		1,395,000
	Classified Salaries	1.0000	79,500		79,500	2.0000	124,606		124,606
	Fac Salaries					3.0000	817,500		817,500
	Maintenance & Operations			112,620	112,620			2,229,981	2,229,981
	Payroll Related Costs							2,900	2,900
	Subtotal	<u>4.0000</u>	<u>813,500</u>	<u>112,620</u>	<u>926,120</u>	<u>10.8000</u>	<u>2,337,106</u>	<u>2,232,881</u>	<u>4,569,987</u>
23000744	Reserve for Adj								
Optometry	Maintenance & Operations			4,073,880	4,073,880			430,013	430,013
	Subtotal			<u>4,073,880</u>	<u>4,073,880</u>			<u>430,013</u>	<u>430,013</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
School of Optometry.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Optometry	Subtotal A&P Salaries	3.0000	734,000		734,000	5.8000	1,395,000		1,395,000
	Subtotal Classified Salaries	1.0000	79,500		79,500	2.0000	124,606		124,606
	Subtotal Fac Salaries					3.0000	817,500		817,500
	Subtotal Maintenance & Operations			4,186,500	4,186,500			2,659,994	2,659,994
	Subtotal Payroll Related Costs							2,900	2,900
	Total of Objective	<u>4.0000</u>	<u>813,500</u>	<u>4,186,500</u>	<u>5,000,000</u>	<u>10.8000</u>	<u>2,337,106</u>	<u>2,662,894</u>	<u>5,000,000</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000022 Research - Support	Classified Salaries	2.0000	80,576		80,576	2.0000	88,976		88,976
	Payroll Related Costs							560	560
	Subtotal	<u>2.0000</u>	<u>80,576</u>		<u>80,576</u>	<u>2.0000</u>	<u>88,976</u>	<u>560</u>	<u>89,536</u>
21000024 Sponsored Programs	Classified Salaries	5.7188	361,246		361,246	6.7188	408,958		408,958
	Payroll Related Costs			2,075	2,075			4,758	4,758
	Subtotal	<u>5.7188</u>	<u>361,246</u>	<u>2,075</u>	<u>363,321</u>	<u>6.7188</u>	<u>408,958</u>	<u>4,758</u>	<u>413,716</u>
21000035 Reserve for Adj Academic Suppt	A&P Salaries		-313,363		-313,363		-369,445		-369,445
	Classified Salaries		-468,427		-468,427		-763,072		-763,072
	Fac Salaries						-300,000		-300,000
	Subtotal		<u>-781,790</u>		<u>-781,790</u>		<u>-1,432,517</u>		<u>-1,432,517</u>
21000037 DOE/FS Reserve for Adjustment	Classified Salaries		-334,359		-334,359		-455,633		-455,633
	Fac Salaries		1,993,000		1,993,000		658,179		658,179
	Subtotal		<u>1,658,641</u>		<u>1,658,641</u>		<u>202,546</u>		<u>202,546</u>
21000062 Grants Accounting	A&P Salaries	1.0000	105,452		105,452				
	Classified Salaries	4.0000	230,203		230,203	4.0000	239,133		239,133
	Payroll Related Costs			3,820	3,820			1,660	1,660
	Subtotal	<u>5.0000</u>	<u>335,655</u>	<u>3,820</u>	<u>339,475</u>	<u>4.0000</u>	<u>239,133</u>	<u>1,660</u>	<u>240,793</u>
21000112 Starr County Operating	Classified Salaries	0.8000	32,000		32,000	0.8000	32,960		32,960
	Subtotal	<u>0.8000</u>	<u>32,000</u>		<u>32,000</u>	<u>0.8000</u>	<u>32,960</u>		<u>32,960</u>
21000168 Ofc of Honors College	Classified Salaries	1.0000	40,574		40,574	1.0000	41,791		41,791
	Payroll Related Costs			2,480	2,480			2,640	2,640
	Subtotal	<u>1.0000</u>	<u>40,574</u>	<u>2,480</u>	<u>43,054</u>	<u>1.0000</u>	<u>41,791</u>	<u>2,640</u>	<u>44,431</u>
21000170 Graduate College Office	A&P Salaries	1.0000	103,571		103,571				
	Classified Salaries	10.0000	507,485		507,485	10.0000	521,964		521,964

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			10,540	10,540			6,720	6,720
	Subtotal	11.0000	611,056	10,540	621,596	10.0000	521,964	6,720	528,684
21000171 Academic Advisement Center	Classified Salaries	80.0568	3,695,091		3,695,091	81.0568	3,784,937		3,784,937
	Payroll Related Costs			63,376	63,376			66,699	66,699
	Subtotal	80.0568	3,695,091	63,376	3,758,467	81.0568	3,784,937	66,699	3,851,636
21000174 Univ Writing Center	A&P Salaries	1.0000	83,858		83,858				
	Classified Salaries	2.5000	105,633		105,633	2.5000	109,013		109,013
	Payroll Related Costs			5,260	5,260			3,510	3,510
	Subtotal	3.5000	189,491	5,260	194,751	2.5000	109,013	3,510	112,523
21000176 Fac Sal UG Faculty	Fac Salaries	13.0000	756,074		756,074	13.0000	723,398		723,398
	Subtotal	13.0000	756,074		756,074	13.0000	723,398		723,398
21000197 Faculty Affairs	Classified Salaries	5.7400	336,747		336,747	6.0000	368,476		368,476
	Payroll Related Costs			6,014	6,014			7,160	7,160
	Subtotal	5.7400	336,747	6,014	342,761	6.0000	368,476	7,160	375,636
21000199 Faculty Senate	Classified Salaries	0.2600	16,900		16,900				
	Payroll Related Costs			426	426				
	Subtotal	0.2600	16,900	426	17,326				
21000262 Ofc of Crr & Inst Asmt	Classified Salaries	6.0000	405,506		405,506	6.0000	416,869		416,869
	Payroll Related Costs			15,260	15,260			13,440	13,440
	Subtotal	6.0000	405,506	15,260	420,766	6.0000	416,869	13,440	430,309
21000264 Bilingual Integration	Classified Salaries	3.0000	159,075		159,075	3.0000	169,104		169,104
	Payroll Related Costs			4,800	4,800			5,100	5,100
	Subtotal	3.0000	159,075	4,800	163,875	3.0000	169,104	5,100	174,204
21000265 Center for Teaching Excellence	Classified Salaries	1.0000	47,668		47,668	1.0000	48,941		48,941
	Payroll Related Costs			1,320	1,320			1,440	1,440

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.0000</u>	<u>47,668</u>	<u>1,320</u>	<u>48,988</u>	<u>1.0000</u>	<u>48,941</u>	<u>1,440</u>	<u>50,381</u>
21000268 Global Affairs	Classified Salaries	3.0000	133,480		133,480	4.0000	200,965		200,965
	Fac Salaries		138,385		138,385				
	Payroll Related Costs			1,340	1,340			5,080	5,080
	Subtotal	<u>3.0000</u>	<u>271,865</u>	<u>1,340</u>	<u>273,205</u>	<u>4.0000</u>	<u>200,965</u>	<u>5,080</u>	<u>206,045</u>
21000301 Research Translation	Classified Salaries	2.0000	126,960		126,960	2.0000	136,927		136,927
	Payroll Related Costs			440	440			1,600	1,600
	Subtotal	<u>2.0000</u>	<u>126,960</u>	<u>440</u>	<u>127,400</u>	<u>2.0000</u>	<u>136,927</u>	<u>1,600</u>	<u>138,527</u>
21000367 Grants & Contracts	Classified Salaries	15.0000	868,031		868,031	16.0000	952,188		952,188
	Payroll Related Costs			17,160	17,160			20,600	20,600
	Subtotal	<u>15.0000</u>	<u>868,031</u>	<u>17,160</u>	<u>885,191</u>	<u>16.0000</u>	<u>952,188</u>	<u>20,600</u>	<u>972,788</u>
21000371 Ofc of Instl Accreditation	Classified Salaries	4.0000	258,750		258,750	4.0000	266,513		266,513
	Payroll Related Costs			6,640	6,640			7,020	7,020
	Subtotal	<u>4.0000</u>	<u>258,750</u>	<u>6,640</u>	<u>265,390</u>	<u>4.0000</u>	<u>266,513</u>	<u>7,020</u>	<u>273,533</u>
21000379 Res Comp & Exp. Cntrl	Classified Salaries	1.0000	57,025		57,025	1.0000	59,156		59,156
	Payroll Related Costs			1,760	1,760			1,920	1,920
	Subtotal	<u>1.0000</u>	<u>57,025</u>	<u>1,760</u>	<u>58,785</u>	<u>1.0000</u>	<u>59,156</u>	<u>1,920</u>	<u>61,076</u>
21000443 Bus Information Sys AS	Classified Salaries	6.6000	410,895		410,895	6.6000	423,380		423,380
	Payroll Related Costs			11,544	11,544			10,836	10,836
	Subtotal	<u>6.6000</u>	<u>410,895</u>	<u>11,544</u>	<u>422,439</u>	<u>6.6000</u>	<u>423,380</u>	<u>10,836</u>	<u>434,216</u>
21000502 Ofc of the EVP Research	A&P Salaries					1.0000	121,660		121,660
	Classified Salaries	7.9091	489,104		489,104	6.8678	450,143		450,143
	Payroll Related Costs			9,418	9,418			9,106	9,106
	Subtotal	<u>7.9091</u>	<u>489,104</u>	<u>9,418</u>	<u>498,522</u>	<u>7.8678</u>	<u>571,803</u>	<u>9,106</u>	<u>580,909</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000536 Res Integrity & Exp Comp	Classified Salaries	1.0000	65,000		65,000	1.0000	65,000		65,000
	Payroll Related Costs							880	880
	Subtotal	<u>1.0000</u>	<u>65,000</u>		<u>65,000</u>	<u>1.0000</u>	<u>65,000</u>	<u>880</u>	<u>65,880</u>
22000000 Lab Fees	Maintenance & Operations			407,800	407,800			432,900	432,900
	Subtotal			<u>407,800</u>	<u>407,800</u>			<u>432,900</u>	<u>432,900</u>
23000635 Off Research Compliance	Classified Salaries	4.0000	241,705		241,705	4.0000	255,779		255,779
	Payroll Related Costs			4,200	4,200			4,680	4,680
	Subtotal	<u>4.0000</u>	<u>241,705</u>	<u>4,200</u>	<u>245,905</u>	<u>4.0000</u>	<u>255,779</u>	<u>4,680</u>	<u>260,459</u>
23000636 Office of Research Enhancement	Classified Salaries	3.0000	209,162		209,162	3.0000	209,339		209,339
	Payroll Related Costs							2,360	2,360
	Subtotal	<u>3.0000</u>	<u>209,162</u>		<u>209,162</u>	<u>3.0000</u>	<u>209,339</u>	<u>2,360</u>	<u>211,699</u>
23000637 Contracts & Indus Agreements	Classified Salaries	3.0000	197,581		197,581	3.0000	200,021		200,021
	Payroll Related Costs			6,100	6,100			6,580	6,580
	Subtotal	<u>3.0000</u>	<u>197,581</u>	<u>6,100</u>	<u>203,681</u>	<u>3.0000</u>	<u>200,021</u>	<u>6,580</u>	<u>206,601</u>
23000648 Reserve for Adj Health Related	A&P Salaries						8,135		8,135
	Classified Salaries		800,718		800,718		1,402,343		1,402,343
	Fac Salaries		89,451		89,451		125,289		125,289
	Maintenance & Operations			1,285,864	1,285,864			968,054	968,054
	Subtotal		<u>890,169</u>	<u>1,285,864</u>	<u>2,176,033</u>		<u>1,535,767</u>	<u>968,054</u>	<u>2,503,821</u>
21000524 Research Analytics	Classified Salaries	5.0000	355,680		355,680	4.8789	368,371		368,371
	Payroll Related Costs			7,360	7,360			7,989	7,989
	Subtotal	<u>5.0000</u>	<u>355,680</u>	<u>7,360</u>	<u>363,040</u>	<u>4.8789</u>	<u>368,371</u>	<u>7,989</u>	<u>376,360</u>
21000603 E&G InstlTranslation&Interprt	Classified Salaries					3.5000	166,068		166,068
	Subtotal					<u>3.5000</u>	<u>166,068</u>		<u>166,068</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000607 E&G Tutoring	Classified Salaries					10.0000	525,946		525,946
	Payroll Related Costs							10,180	10,180
	Subtotal					10.0000	525,946	10,180	536,126

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Other Instruction.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal A&P Salaries	3.0000	-20,482		-20,482	1.0000	-239,650		-239,650
	Subtotal Classified Salaries	177.5847	9,430,009		9,430,009	193.9223	10,694,556		10,694,556
	Subtotal Fac Salaries	13.0000	2,976,910		2,976,910	13.0000	1,206,866		1,206,866
	Subtotal Maintenance & Operations			1,693,664	1,693,664			1,400,954	1,400,954
	Subtotal Payroll Related Costs			181,333	181,333			202,518	202,518
	Total of Objective	<u>193.5847</u>	<u>12,386,437</u>	<u>1,874,997</u>	<u>14,261,434</u>	<u>207.9223</u>	<u>11,661,772</u>	<u>1,603,472</u>	<u>13,265,244</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000269 Library	A&P Salaries	21.0000	1,383,530		1,383,530	19.0000	1,186,911		1,186,911
	Classified Salaries	31.0000	1,354,176		1,354,176	31.0000	1,337,971		1,337,971
	Payroll Related Costs			96,220	96,220			96,040	96,040
	Subtotal	<u>52.0000</u>	<u>2,737,706</u>	<u>96,220</u>	<u>2,833,926</u>	<u>50.0000</u>	<u>2,524,882</u>	<u>96,040</u>	<u>2,620,922</u>
Library Total	Subtotal A&P Salaries	21.0000	1,383,530		1,383,530	19.0000	1,186,911		1,186,911
	Subtotal Classified Salaries	31.0000	1,354,176		1,354,176	31.0000	1,337,971		1,337,971
	Subtotal Payroll Related Costs			96,220	96,220			96,040	96,040
	Total of Objective	<u>52.0000</u>	<u>2,737,706</u>	<u>96,220</u>	<u>2,833,926</u>	<u>50.0000</u>	<u>2,524,882</u>	<u>96,040</u>	<u>2,620,922</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr	A&P Salaries	0.5100	30,600		30,600	0.5100	32,130		32,130
	Classified Salaries	1.4207	69,360		69,360	1.3800	69,687		69,687
	Maintenance & Operations			107,764	107,764			107,764	107,764
	Capital			150,000	150,000			150,000	150,000
	Payroll Related Costs			2,529	2,529			2,887	2,887
	Subtotal	<u>1.9307</u>	<u>99,960</u>	<u>260,293</u>	<u>360,253</u>	<u>1.8900</u>	<u>101,817</u>	<u>260,651</u>	<u>362,468</u>
23000010 Distance Learning Laws	Classified Salaries	1.0000	49,177		49,177	1.0000	50,751		50,751
	Maintenance & Operations			38,475	38,475			38,475	38,475
	Payroll Related Costs			1,920	1,920			2,100	2,100
	Subtotal	<u>1.0000</u>	<u>49,177</u>	<u>40,395</u>	<u>89,572</u>	<u>1.0000</u>	<u>50,751</u>	<u>40,575</u>	<u>91,326</u>
23000011 McAllen Teaching Site	Classified Salaries	1.0000	74,550		74,550	1.0000	76,195		76,195
	Wages		18,240		18,240		18,240		18,240
	Maintenance & Operations			146,618	146,618			146,618	146,618
	Payroll Related Costs			1,180	1,180			1,200	1,200
	Subtotal	<u>1.0000</u>	<u>92,790</u>	<u>147,798</u>	<u>240,588</u>	<u>1.0000</u>	<u>94,435</u>	<u>147,818</u>	<u>242,253</u>
23000012 Starr County Teaching Site	A&P Salaries	0.3750	27,606		27,606	0.3750	28,884		28,884
	Maintenance & Operations			8,970	8,970			8,970	8,970
	Subtotal	<u>0.3750</u>	<u>27,606</u>	<u>8,970</u>	<u>36,576</u>	<u>0.3750</u>	<u>28,884</u>	<u>8,970</u>	<u>37,854</u>
23000396 MA POLI	Classified Salaries	0.5000	20,381		20,381				
	Fac Salaries	1.0000	68,967		68,967				
	Payroll Related Costs			1,200	1,200				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>1.5000</u>	<u>89,348</u>	<u>1,200</u>	<u>90,548</u>				
23000397 Hospitality and Tourism Mgmt	Fac Salaries	<u>1.7000</u>	<u>247,696</u>		<u>247,696</u>	<u>1.7000</u>	<u>242,499</u>		<u>242,499</u>
	Subtotal	<u>1.7000</u>	<u>247,696</u>		<u>247,696</u>	<u>1.7000</u>	<u>242,499</u>		<u>242,499</u>
23000402 MS Teacher Leadership	Fac Salaries		<u>60,000</u>		<u>60,000</u>				
	Subtotal		<u>60,000</u>		<u>60,000</u>				
23000408 ST MDOISU Cancer Research ACA	A&P Salaries	<u>1.0000</u>	<u>49,903</u>		<u>49,903</u>	<u>1.0000</u>	<u>51,903</u>		<u>51,903</u>
	Classified Salaries	<u>1.0000</u>	<u>39,000</u>		<u>39,000</u>	<u>1.0000</u>	<u>41,340</u>		<u>41,340</u>
	Fac Salaries	<u>4.0700</u>	<u>718,827</u>		<u>718,827</u>	<u>4.1500</u>	<u>781,513</u>		<u>781,513</u>
	Payroll Related Costs			<u>720</u>	<u>720</u>			<u>1,680</u>	<u>1,680</u>
	Subtotal	<u>6.0700</u>	<u>807,730</u>	<u>720</u>	<u>808,450</u>	<u>6.1500</u>	<u>874,756</u>	<u>1,680</u>	<u>876,436</u>
23000428 PhD Psychology	Classified Salaries	<u>1.5310</u>	<u>88,910</u>		<u>88,910</u>		<u>11,749</u>		<u>11,749</u>
	Wages						<u>84,000</u>		<u>84,000</u>
	Fac Salaries		<u>69,000</u>		<u>69,000</u>				
	Payroll Related Costs			<u>996</u>	<u>996</u>				
	Subtotal	<u>1.5310</u>	<u>157,910</u>	<u>996</u>	<u>158,906</u>		<u>95,749</u>		<u>95,749</u>
23000438 Physical Therapy	Classified Salaries	<u>1.0000</u>	<u>73,208</u>		<u>73,208</u>	<u>1.0000</u>	<u>82,484</u>		<u>82,484</u>
	Fac Salaries	<u>11.4500</u>	<u>1,339,811</u>		<u>1,339,811</u>	<u>7.4000</u>	<u>1,001,394</u>		<u>1,001,394</u>
	Subtotal	<u>12.4500</u>	<u>1,413,019</u>		<u>1,413,019</u>	<u>8.4000</u>	<u>1,083,878</u>		<u>1,083,878</u>
23000512 Occupational Therapy Doctorate	Classified Salaries	<u>2.0000</u>	<u>102,760</u>		<u>102,760</u>	<u>2.0000</u>	<u>89,799</u>		<u>89,799</u>
	Fac Salaries	<u>2.4500</u>	<u>477,063</u>		<u>477,063</u>	<u>1.4700</u>	<u>130,679</u>		<u>130,679</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs				360	360			480	480
Subtotal		4.4500	579,823	360	580,183	3.4700	220,478	480	220,958
23000513 Doctor of Nursing Practice	Classified Salaries	1.0000	66,500		66,500	1.0000	68,690		68,690
	Fac Salaries	2.7000	632,714		632,714	3.1000	499,676		499,676
	Payroll Related Costs			260	260			480	480
	Subtotal	3.7000	699,214	260	699,474	4.1000	568,366	480	568,846
23000516 Masters of Sci in Dietetics	Classified Salaries	1.0000	59,192		59,192				
	Payroll Related Costs			480	480				
	Subtotal	1.0000	59,192	480	59,672				
23000517 BS Integrated Health Science	Classified Salaries	2.0000	105,778		105,778	2.0000	82,421		82,421
	Fac Salaries	4.8000	492,957		492,957	7.6000	479,260		479,260
	Payroll Related Costs			2,020	2,020			2,380	2,380
	Subtotal	6.8000	598,735	2,020	600,755	9.6000	561,681	2,380	564,061
23000519 PhD Math & Statistical Science	Classified Salaries	0.4948	18,308		18,308	0.4948	18,308		18,308
	Subtotal	0.4948	18,308		18,308	0.4948	18,308		18,308
23000601 PhD Physics	Classified Salaries	0.2278	16,855		16,855	0.2278	15,412		15,412
	Payroll Related Costs			228	228			273	273
	Subtotal	0.2278	16,855	228	17,083	0.2278	15,412	273	15,685
23000604 ST-Human Genetics -PhD Program	Fac Salaries	3.9400	806,447		806,447	4.6250	930,306		930,306
	Subtotal	3.9400	806,447		806,447	4.6250	930,306		930,306

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000605 Laredo - Social Work Expansion	Classified Salaries	2.0000	94,059		94,059	2.0000	130,215		130,215
	Wages		12,000		12,000		15,000		15,000
	Fac Salaries	3.0000	190,160		190,160	3.0000	202,885		202,885
	Maintenance & Operations			53,261	53,261			36,361	36,361
	Payroll Related Costs			520	520			960	960
	Subtotal	<u>5.0000</u>	<u>296,219</u>	<u>53,781</u>	<u>350,000</u>	<u>5.0000</u>	<u>348,100</u>	<u>37,321</u>	<u>385,421</u>
23000608 MS in Higher Ed Administration	Classified Salaries	1.0000	33,804		33,804	1.0000	38,187		38,187
	Fac Salaries		35,747		35,747		32,375		32,375
	Maintenance & Operations			7,500	7,500			7,500	7,500
	Payroll Related Costs			720	720				
	Subtotal	<u>1.0000</u>	<u>69,551</u>	<u>8,220</u>	<u>77,771</u>	<u>1.0000</u>	<u>70,562</u>	<u>7,500</u>	<u>78,062</u>
23000638 MS in Biomedical Engineering	Classified Salaries	1.0000	38,508		38,508	1.0000	38,508		38,508
	Fac Salaries	0.7000	67,640		67,640	0.7000	178,984		178,984
	Capital			100,000	100,000			50,000	50,000
	Payroll Related Costs			560	560				
	Subtotal	<u>1.7000</u>	<u>106,148</u>	<u>100,560</u>	<u>206,708</u>	<u>1.7000</u>	<u>217,492</u>	<u>50,000</u>	<u>267,492</u>
23000659 Materials Science PhD	Classified Salaries	1.0000	44,931		44,931	1.0000	46,668		46,668
	Fac Salaries	1.0500	99,623		99,623	1.1500	113,318		113,318
	Capital			100,000	100,000			100,000	100,000
	Payroll Related Costs			2,360	2,360			2,400	2,400
	Subtotal	<u>2.0500</u>	<u>144,554</u>	<u>102,360</u>	<u>246,914</u>	<u>2.1500</u>	<u>159,986</u>	<u>102,400</u>	<u>262,386</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000703 Computer Science PhD	Classified Salaries	1.0000	41,000		41,000	1.0000	42,638		42,638
	Fac Salaries	0.5000	45,000		45,000	0.6000	145,848		145,848
	Capital			30,000	30,000			30,000	30,000
	Payroll Related Costs			480	480			720	720
	Subtotal	<u>1.5000</u>	<u>86,000</u>	<u>30,480</u>	<u>116,480</u>	<u>1.6000</u>	<u>188,486</u>	<u>30,720</u>	<u>219,206</u>
23000706 Laredo - Counseling	Classified Salaries	3.0000	127,594		127,594	2.0000	169,854		169,854
	Wages						27,000		27,000
	Fac Salaries	2.0000	124,000		124,000	2.0000	191,916		191,916
	Maintenance & Operations							12,045	12,045
	Payroll Related Costs							480	480
	Subtotal	<u>5.0000</u>	<u>251,594</u>		<u>251,594</u>	<u>4.0000</u>	<u>388,770</u>	<u>12,525</u>	<u>401,295</u>
23000719 Teaching and Learning MAT	Classified Salaries	1.0000	49,854		49,854	1.0000	51,354		51,354
	Fac Salaries		63,000		63,000				
	Payroll Related Costs			2,160	2,160			2,380	2,380
	Subtotal	<u>1.0000</u>	<u>112,854</u>	<u>2,160</u>	<u>115,014</u>	<u>1.0000</u>	<u>51,354</u>	<u>2,380</u>	<u>53,734</u>
23000722 Laredo-MedLabScience Expansion	Classified Salaries	2.0000	197,175		197,175	3.0000	143,170		143,170
	Fac Salaries	0.2500	283,136		283,136	3.2500	316,843		316,843
	Maintenance & Operations			88,627	88,627			25,000	25,000
	Travel Expense			8,600	8,600			22,820	22,820
	Payroll Related Costs							480	480
	Subtotal	<u>2.2500</u>	<u>480,311</u>	<u>97,227</u>	<u>577,538</u>	<u>6.2500</u>	<u>460,013</u>	<u>48,300</u>	<u>508,313</u>
24000037 THECB-AY22-24 GME Psychiatry	Fac Salaries	0.2850	82,650		82,650	0.2850			
	Payroll Related Costs			24,820	24,820				

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>0.2850</u>	<u>82,650</u>	<u>24,820</u>	<u>107,470</u>	<u>0.2850</u>			
24000039 THECB-AY22-24 GME FM-Knapp	A&P Salaries	6.0000	370,200		370,200				
	Payroll Related Costs			120,900	120,900				
	Subtotal	<u>6.0000</u>	<u>370,200</u>	<u>120,900</u>	<u>491,100</u>				
24000046 THECB AY24-26 GME Neuro HCA	A&P Salaries		115,385		115,385	2.0000	229,702		229,702
	Payroll Related Costs			34,615	34,615			70,298	70,298
	Subtotal		<u>115,385</u>	<u>34,615</u>	<u>150,000</u>	<u>2.0000</u>	<u>229,702</u>	<u>70,298</u>	<u>300,000</u>
24000047 THECB AY24-26 GME Psychiatry	A&P Salaries	10.6000	679,460		679,460	15.0000	1,020,000		1,020,000
	Classified Salaries	0.5000	31,058		31,058	0.5000	32,088		32,088
	Maintenance & Operations			514,049	514,049			304,971	304,971
	Payroll Related Costs			242,963	242,963			367,941	367,941
	Subtotal	<u>11.1000</u>	<u>710,518</u>	<u>757,012</u>	<u>1,467,530</u>	<u>15.5000</u>	<u>1,052,088</u>	<u>672,912</u>	<u>1,725,000</u>
24000048 THECB AY24-26 GME IM HCA	A&P Salaries	6.0000	677,759		677,759	12.0000	903,205		903,205
	Payroll Related Costs			222,395	222,395			446,795	446,795
	Subtotal	<u>6.0000</u>	<u>677,759</u>	<u>222,395</u>	<u>900,154</u>	<u>12.0000</u>	<u>903,205</u>	<u>446,795</u>	<u>1,350,000</u>
24000049 THECB AY24-26 GME IM Knapp	A&P Salaries	37.0000	1,344,592		1,344,592	24.0000	817,943		817,943
	Maintenance & Operations			20,371	20,371				
	Payroll Related Costs			435,037	435,037			82,057	82,057
	Subtotal	<u>37.0000</u>	<u>1,344,592</u>	<u>455,408</u>	<u>1,800,000</u>	<u>24.0000</u>	<u>817,943</u>	<u>82,057</u>	<u>900,000</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000050 THECB AY24-26 GME IM VBMC	A&P Salaries	10.0000	558,297		558,297	10.0000	321,033		321,033
	Payroll Related Costs			191,703	191,703			53,967	53,967
	Subtotal	<u>10.0000</u>	<u>558,297</u>	<u>191,703</u>	<u>750,000</u>	<u>10.0000</u>	<u>321,033</u>	<u>53,967</u>	<u>375,000</u>
24000051 THECB AY24-26 GME FM Knapp	A&P Salaries	12.0000	302,589		302,589	11.0000	263,652		263,652
	Maintenance & Operations			3,713	3,713				
	Payroll Related Costs			102,444	102,444			111,348	111,348
	Subtotal	<u>12.0000</u>	<u>302,589</u>	<u>106,157</u>	<u>408,746</u>	<u>11.0000</u>	<u>263,652</u>	<u>111,348</u>	<u>375,000</u>
24000053 HHSC FY25 MentalHlth Psych Svc	A&P Salaries	3.0000	185,100		185,100				
	Payroll Related Costs			69,102	69,102				
	Subtotal	<u>3.0000</u>	<u>185,100</u>	<u>69,102</u>	<u>254,202</u>				
24000057 HHSC FY26 MentalHlth Psych Svc	Maintenance & Operations			45,798	45,798				
	Subtotal			<u>45,798</u>	<u>45,798</u>				
24000058 THECB 25- 27GMESURG PIngYr HCA	A&P Salaries						7,519		7,519
	Classified Salaries						46,617		46,617
	Fac Salaries						139,062		139,062
	Payroll Related Costs							56,802	56,802
	Subtotal						<u>193,198</u>	<u>56,802</u>	<u>250,000</u>
24000059 THECB AY25- 27GME FM PIngYr HCA	Fac Salaries					0.3800			
	Subtotal					<u>0.3800</u>			

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items Instructional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000060 HHSC FY27 MentalHlth Psych Svc	A&P Salaries						112,252		112,252
	Fac Salaries						87,356		87,356
	Maintenance & Operations							48,000	48,000
	Payroll Related Costs							52,392	52,392
	Subtotal						199,608	100,392	300,000
Special Items Instructional Support	Subtotal A&P Salaries	86.4850	4,341,491		4,341,491	75.8850	3,788,223		3,788,223
	Subtotal Classified Salaries	26.6743	1,441,962		1,441,962	23.6026	1,346,135		1,346,135
	Subtotal Wages		30,240		30,240		144,240		144,240
	Subtotal Fac Salaries	39.8950	5,904,438		5,904,438	41.4100	5,473,914		5,473,914
	Subtotal Maintenance & Operations			1,035,146	1,035,146			735,704	735,704
	Subtotal Travel Expense			8,600	8,600			22,820	22,820
	Subtotal Capital			380,000	380,000			330,000	330,000
	Subtotal Payroll Related Costs			1,462,672	1,462,672			1,260,500	1,260,500
	Total of Objective	153.0543	11,718,131	2,886,418	14,604,549	140.8976	10,752,512	2,349,024	13,101,536

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	161.1850	14,470,089		14,470,089	142.3463	11,119,249		11,119,249
	Subtotal Classified Salaries	589.3586	29,556,628		29,556,628	621.7859	32,144,366		32,144,366
	Subtotal Wages		295,832		295,832		411,832		411,832
	Subtotal Fac Salaries	1,039.0999	97,629,444		97,629,444	1,051.5769	102,624,272		102,624,272
	Subtotal Maintenance & Operations			7,655,719	7,655,719			5,632,201	5,632,201
	Subtotal Travel Expense			8,600	8,600			22,820	22,820
	Subtotal Capital			380,000	380,000			330,000	330,000
	Subtotal Payroll Related Costs			2,156,701	2,156,701			2,008,334	2,008,334
	Total of Objective	<u>1,789.6434</u>	<u>141,951,993</u>	<u>10,201,020</u>	<u>152,153,013</u>	<u>1,815.7091</u>	<u>146,299,719</u>	<u>7,993,355</u>	<u>154,293,074</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Maintenance & Operations			37,578	37,578			37,578	37,578
	Subtotal			37,578	37,578			37,578	37,578
21000029 Vivarium	A&P Salaries	1.0000	94,446		94,446	1.0000	97,301		97,301
	Classified Salaries	3.0000	158,658		158,658	3.0000	164,340		164,340
	Wages		9,614		9,614		9,614		9,614
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			4,040	4,040			4,600	4,600
	Subtotal	4.0000	262,718	12,040	274,758	4.0000	271,255	12,600	283,855
21000298 Reserve for Adjust Research	A&P Salaries						-29,842		-29,842
	Classified Salaries		-13,519		-13,519		-118,720		-118,720
	Fac Salaries		7,826,891		7,826,891				
	Subtotal		7,813,372		7,813,372		-148,562		-148,562
21000516 Ctr Vector-Borne Dis Support	Classified Salaries	0.3376	19,545		19,545	0.4881	19,546		19,546
	Subtotal	0.3376	19,545		19,545	0.4881	19,546		19,546
21000561 NRSF Reserve	Maintenance & Operations			1,000,000	1,000,000			1,000,000	1,000,000
	Subtotal			1,000,000	1,000,000			1,000,000	1,000,000
23000329 ST-Research SOM	A&P Salaries	1.0000	100,300		100,300	1.0000	105,300		105,300
	Classified Salaries	4.5000	282,161		282,161	4.5667	298,167		298,167
	Payroll Related Costs			11,120	11,120			11,780	11,780
	Subtotal	5.5000	382,461	11,120	393,581	5.5667	403,467	11,780	415,247
23000649 ST-SOM Clinical Research	A&P Salaries	2.0000	361,660		361,660	2.0000	366,404		366,404
	Classified Salaries	1.9735	153,181		153,181	1.9735	159,233		159,233
	Payroll Related Costs			1,907	1,907			2,321	2,321
	Subtotal	3.9735	514,841	1,907	516,748	3.9735	525,637	2,321	527,958

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000683 ST-Human Genetics & STDOI -RES	Classified Salaries	3.8000	300,674		300,674	4.0000	323,136		323,136
	Fac Salaries	5.1543	965,796		965,796	4.2380	821,074		821,074
	Payroll Related Costs			3,440	3,440			4,400	4,400
	Subtotal	<u>8.9543</u>	<u>1,266,470</u>	<u>3,440</u>	<u>1,269,910</u>	<u>8.2380</u>	<u>1,144,210</u>	<u>4,400</u>	<u>1,148,610</u>
23000684 ST-PCCISU Pop Health DIV RES	Fac Salaries	<u>0.7700</u>	<u>106,901</u>		<u>106,901</u>	<u>1.9870</u>	<u>285,705</u>		<u>285,705</u>
	Subtotal	<u>0.7700</u>	<u>106,901</u>		<u>106,901</u>	<u>1.9870</u>	<u>285,705</u>		<u>285,705</u>
23000685 ST-MDOISU CancerResrch DIV RES	A&P Salaries	5.0000	265,345		265,345	3.0000	149,105		149,105
	Classified Salaries	3.0000	162,131		162,131	1.0000	60,000		60,000
	Fac Salaries	4.5000	498,942		498,942	5.3800	597,221		597,221
	Payroll Related Costs			1,140	1,140			2,540	2,540
	Subtotal	<u>12.5000</u>	<u>926,418</u>	<u>1,140</u>	<u>927,558</u>	<u>9.3800</u>	<u>806,326</u>	<u>2,540</u>	<u>808,866</u>
23000686 ST-NBHISU Neuroscience RES	A&P Salaries	0.1000	15,151		15,151				
	Classified Salaries	7.6100	372,190		372,190	2.1600	112,142		112,142
	Fac Salaries	4.1617	687,449		687,449	2.7540	446,859		446,859
	Payroll Related Costs			1,996	1,996			1,420	1,420
	Subtotal	<u>11.8717</u>	<u>1,074,790</u>	<u>1,996</u>	<u>1,076,786</u>	<u>4.9140</u>	<u>559,001</u>	<u>1,420</u>	<u>560,421</u>
23000687 ST MDOISU Oncology ACA	A&P Salaries					0.1000	82,000		82,000
	Subtotal					<u>0.1000</u>	<u>82,000</u>		<u>82,000</u>
23000700 Res-School of Podiatric Med	Classified Salaries	0.6889	38,141		38,141	0.7139	41,608		41,608
	Fac Salaries	1.3125	183,300		183,300	1.1625	169,537		169,537
	Payroll Related Costs			227	227			1,380	1,380
	Subtotal	<u>2.0014</u>	<u>221,441</u>	<u>227</u>	<u>221,668</u>	<u>1.8764</u>	<u>211,145</u>	<u>1,380</u>	<u>212,525</u>
23000709 ST PCCISU WCH DIV RES	Fac Salaries	<u>0.0400</u>	<u>9,916</u>		<u>9,916</u>				
	Subtotal	<u>0.0400</u>	<u>9,916</u>		<u>9,916</u>				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000562 ST-RES-Civil Engineering	Fac Salaries					5.2000	486,546		486,546
	Subtotal					5.2000	486,546		486,546
21000572 ST-RES-Electrical Engineering	Fac Salaries					4.6000	537,634		537,634
	Subtotal					4.6000	537,634		537,634
21000589 ST-RES-Biology	Fac Salaries					12.2200	1,082,646		1,082,646
	Subtotal					12.2200	1,082,646		1,082,646
21000590 ST-RES-Math & Statistical Sci	Fac Salaries					20.5500	1,873,810		1,873,810
	Subtotal					20.5500	1,873,810		1,873,810
21000591 ST-RES-Multidisciplinary Scien	Fac Salaries					12.5000	1,226,871		1,226,871
	Subtotal					12.5000	1,226,871		1,226,871
21000592 ST-RES-Physics	Fac Salaries					12.1500	1,195,505		1,195,505
	Subtotal					12.1500	1,195,505		1,195,505
23000582 ST Surgery RES	Fac Salaries					0.1500	115,500		115,500
	Subtotal					0.1500	115,500		115,500
23000740 ST-NBHISU PsychNeuroOptom RES	Fac Salaries					0.3376	109,431		109,431
	Subtotal					0.3376	109,431		109,431
Research Total	Subtotal A&P Salaries	9.1000	836,902		836,902	7.1000	770,268		770,268
	Subtotal Classified Salaries	24.9100	1,473,162		1,473,162	17.9022	1,059,452		1,059,452
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Fac Salaries	15.9385	10,279,195		10,279,195	83.2291	8,948,339		8,948,339
	Subtotal Maintenance & Operations			1,045,578	1,045,578			1,045,578	1,045,578

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Research Total.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs			23,870	23,870			28,441	28,441
Total of Objective	49.9485	12,598,873	1,069,448	13,668,321	108.2313	10,787,673	1,074,019	11,861,692

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000338 ST-GME Family Medicine DHR	A&P Salaries	4.0000	266,000		266,000				
	Payroll Related Costs			980	980				
	Subtotal	4.0000	266,000	980	266,980				
23000340 ST-GME Internal Medicine DHR	A&P Salaries	1.0000	66,500		66,500				
	Subtotal	1.0000	66,500		66,500				
23000352 ST-GME Internal Medicine VBMC	A&P Salaries	5.0000	332,500		332,500				
	Subtotal	5.0000	332,500		332,500				
23000675 ST-Clinical Support Svcs ISU	A&P Salaries	0.7500	66,227		66,227	0.7500	75,525		75,525
	Classified Salaries	1.0000	44,188		44,188	1.0000	45,540		45,540
	Fac Salaries	0.5400	195,480		195,480	0.5400	199,800		199,800
	Payroll Related Costs			400	400			3,580	3,580
	Subtotal	2.2900	305,895	400	306,295	2.2900	320,865	3,580	324,445
23000692 ST UTH Mc CancerCtr MedOnc SAL	A&P Salaries	3.0000	403,500		403,500	1.3800	236,522		236,522
	Classified Salaries	21.7500	1,643,274		1,643,274	10.0900	637,133		637,133
	Fac Salaries	3.1000	1,278,678		1,278,678	2.1000	929,403		929,403
	Payroll Related Costs			1,420	1,420			2,078	2,078
	Subtotal	27.8500	3,325,452	1,420	3,326,872	13.5700	1,803,058	2,078	1,805,136
23000702 ST-UTH Pharmacy CSSISU SAL	A&P Salaries	2.0000	287,431		287,431	1.0000	172,454		172,454
	Classified Salaries	2.0000	110,835		110,835	2.0000	110,835		110,835
	Payroll Related Costs			2,280	2,280			2,400	2,400

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		4.0000	398,266	2,280	400,546	3.0000	283,289	2,400	285,689
23000704 ST-UTH Ambul Surg SSMISU SAL	A&P Salaries	1.0000	155,000		155,000	1.0000	159,650		159,650
	Classified Salaries	9.0000	633,684		633,684				
	Payroll Related Costs			360	360				
	Subtotal	10.0000	788,684	360	789,044	1.0000	159,650		159,650
23000705 ST-UTH Mc CancerCtr Imagng CSS	A&P Salaries	1.0000	160,000		160,000	1.0000	160,000		160,000
	Classified Salaries	18.0000	1,309,516		1,309,516	10.0000	638,334		638,334
	Subtotal	19.0000	1,469,516		1,469,516	11.0000	798,334		798,334
23000715 ST-CCASC Lab CSS ISU SAL	Classified Salaries	1.0000	69,600		69,600	1.0000	73,775		73,775
	Fac Salaries	0.1150	41,630		41,630	0.1150	42,550		42,550
	Payroll Related Costs							240	240
	Subtotal	1.1150	111,230		111,230	1.1150	116,325	240	116,565
23000351 ST-GME Family Medicine MMC	A&P Salaries	6.0000	399,000		399,000				
	Fac Salaries					0.1000	27,035		27,035
	Subtotal	6.0000	399,000		399,000	0.1000	27,035		27,035
23000732 ST Surgery GME HCA	Classified Salaries	1.0000	61,765		61,765	1.0000	61,765		61,765
	Subtotal	1.0000	61,765		61,765	1.0000	61,765		61,765
23000733 ST Neuro GME HCA	Fac Salaries					0.2000	53,174		53,174
	Subtotal					0.2000	53,174		53,174

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000742 ST UTH Mc CancerCtr RadOnc SAL	A&P Salaries					1.3400	168,598		168,598
	Classified Salaries					6.5800	518,093		518,093
	Fac Salaries					1.1000	469,648		469,648
	Payroll Related Costs							1,483	1,483
	Subtotal					9.0200	1,156,339	1,483	1,157,822
23000745 ST UTH McA Imag-MRI CSS	Classified Salaries					2.0000	204,620		204,620
	Payroll Related Costs							300	300
	Subtotal					2.0000	204,620	300	204,920
23000748 ST UTH McA Imag-Ultrasound CSS	Classified Salaries					1.0000	75,652		75,652
	Subtotal					1.0000	75,652		75,652
23000749 ST UTH McA Imag-Mammo CSS	Classified Salaries					1.0000	83,500		83,500
	Subtotal					1.0000	83,500		83,500
23000750 ST UTH McA Imag-NuMed CSS	Classified Salaries					2.0000	194,844		194,844
	Subtotal					2.0000	194,844		194,844
23000753 ST UTH Mc CC Infusion MDO SAL	A&P Salaries					0.3300	35,522		35,522
	Classified Salaries					5.0800	411,504		411,504
	Payroll Related Costs							398	398
	Subtotal					5.4100	447,026	398	447,424

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Hospitals and Clinics	Subtotal A&P Salaries	23.7500	2,136,158		2,136,158	6.8000	1,008,271		1,008,271
	Subtotal Classified Salaries	53.7500	3,872,862		3,872,862	42.7500	3,055,595		3,055,595
	Subtotal Fac Salaries	3.7550	1,515,788		1,515,788	4.1550	1,721,610		1,721,610
	Subtotal Payroll Related Costs			5,440	5,440			10,479	10,479
	Total of Objective	<u>81.2550</u>	<u>7,524,808</u>	<u>5,440</u>	<u>7,530,248</u>	<u>53.7050</u>	<u>5,785,476</u>	<u>10,479</u>	<u>5,795,955</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000523 ST-NBHISU 22-23TCMH CPWE	Payroll Related Costs			36,983	36,983				
	Subtotal			36,983	36,983				
23000525 ST-NBHISU 22-23TCMH TCHAT	Payroll Related Costs			7,956	7,956				
	Subtotal			7,956	7,956				
23000526 ST-NBHISU 22-23TCMH CPWE GME	Fac Salaries	0.3900	113,100		113,100	0.3900	113,100		113,100
	Payroll Related Costs			23,458	23,458			24,240	24,240
	Subtotal	0.3900	113,100	23,458	136,558	0.3900	113,100	24,240	137,340
23000661 FY24-25 St TCMHC CPAN Psych	A&P Salaries	0.1000	9,886		9,886				
	Classified Salaries	4.4300	218,267		218,267				
	Payroll Related Costs			99,043	99,043				
	Subtotal	4.5300	228,153	99,043	327,196				
23000662 FY24-25 St TCMHC CPWE Psych	Classified Salaries	0.2500	12,945		12,945				
	Payroll Related Costs			13,632	13,632				
	Subtotal	0.2500	12,945	13,632	26,577				
23000663 FY24-25 St TCMHC CPWE GMEPsych	A&P Salaries	5.4000	362,940		362,940				
	Classified Salaries	0.5000	31,058		31,058				
	Fac Salaries	0.0750	33,525		33,525				
	Payroll Related Costs			186,998	186,998				
	Subtotal	5.9750	427,523	186,998	614,521				

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000664 FY24-25 St TCMHC TCHAT Psych	A&P Salaries	0.1000	9,886		9,886				
	Classified Salaries	8.8200	412,332		412,332				
	Payroll Related Costs			231,165	231,165				
	Subtotal	8.9200	422,218	231,165	653,383				
23000665 FY24-25 St TCMHC TCHAT Clinic	Classified Salaries	11.5000	648,656		648,656				
	Fac Salaries	1.5250	244,142		244,142				
	Payroll Related Costs			389,217	389,217				
	Subtotal	13.0250	892,798	389,217	1,282,015				
23000666 FY24-25 St TCMHC CPAN Clinic	Classified Salaries	1.2500	78,933		78,933				
	Fac Salaries	0.0500	22,350		22,350				
	Payroll Related Costs			37,985	37,985				
	Subtotal	1.3000	101,283	37,985	139,268				
23000734 FY26-27 St TCMHCC CPAN Psych	A&P Salaries					0.1000	17,662		17,662
	Classified Salaries					4.2200	222,348		222,348
	Maintenance & Operations			148,958	148,958			144,097	144,097
	Payroll Related Costs							92,808	92,808
	Subtotal			148,958	148,958	4.3200	240,010	236,905	476,915
23000735 FY26-27 St TCMHCC CPWE Psych	A&P Salaries						1,705		1,705
	Classified Salaries					0.2900	15,958		15,958
	Maintenance & Operations			87,608	87,608			157,572	157,572
	Payroll Related Costs							6,654	6,654
	Subtotal			87,608	87,608	0.2900	17,663	164,226	181,889

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000736 FY26-27 St TCMHCC CPWE GMEPsy	A&P Salaries					6.0000	381,600		381,600
	Classified Salaries					0.5000	32,088		32,088
	Fac Salaries					0.0750	34,125		34,125
	Maintenance & Operations			181,897	181,897				
	Payroll Related Costs							148,594	148,594
	Subtotal			181,897	181,897	6.5750	447,813	148,594	596,407
23000737 FY26-27 St TCMHCC TCHAT Psych	A&P Salaries					0.1000	441,190		441,190
	Classified Salaries					7.9000	384,055		384,055
	Maintenance & Operations			316,553	316,553			422,400	422,400
	Payroll Related Costs							306,120	306,120
	Subtotal			316,553	316,553	8.0000	825,245	728,520	1,553,765
23000739 FY26-27 St TCMHCC CPAN Clinic	Classified Salaries					1.5000	96,045		96,045
	Fac Salaries					0.0500	22,750		22,750
	Maintenance & Operations			172,000	172,000				
	Payroll Related Costs							46,969	46,969
	Subtotal			172,000	172,000	1.5500	118,795	46,969	165,764
23000738 FY26-27 St TCMHCC TCHAT Clini	Classified Salaries					9.0000	504,729		504,729
	Fac Salaries					0.9550	181,390		181,390
	Payroll Related Costs							224,544	224,544
	Subtotal					9.9550	686,119	224,544	910,663

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000752 FY26-27 St TCMHCC CPAN-Peripan	Classified Salaries					1.2500	75,052		75,052
	Maintenance & Operations							15,595	15,595
	Payroll Related Costs							30,628	30,628
	Subtotal					1.2500	75,052	46,223	121,275
Special Items Hospital and Clinics	Subtotal A&P Salaries	5.6000	382,712		382,712	6.2000	842,157		842,157
	Subtotal Classified Salaries	26.7500	1,402,191		1,402,191	24.6600	1,330,275		1,330,275
	Subtotal Fac Salaries	2.0400	413,117		413,117	1.4700	351,365		351,365
	Subtotal Maintenance & Operations			907,016	907,016			739,664	739,664
	Subtotal Payroll Related Costs			1,026,437	1,026,437			880,557	880,557
	Total of Objective	34.3900	2,198,020	1,933,453	4,131,473	32.3300	2,523,797	1,620,221	4,144,018

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000026 Commnty Engmnt Rural & Bus Dev	Classified Salaries	0.9687	46,812		46,812	0.9687	48,317		48,317
	Payroll Related Costs			720	720			967	967
	Subtotal	0.9687	46,812	720	47,532	0.9687	48,317	967	49,284
21000100 Center for Rural Advancement	Classified Salaries	0.8700	50,796		50,796	0.8700	52,488		52,488
	Payroll Related Costs			1,692	1,692			1,824	1,824
	Subtotal	0.8700	50,796	1,692	52,488	0.8700	52,488	1,824	54,312
21000101 Center for BL&I	Classified Salaries	1.0000	55,000		55,000	1.0000	55,000		55,000
	Subtotal	1.0000	55,000		55,000	1.0000	55,000		55,000
21000297 Reserve for Adj Public Service	A&P Salaries						-11,224		-11,224
	Classified Salaries		-64,928		-64,928				
	Subtotal		-64,928		-64,928		-11,224		-11,224
21000314 Non Profit Resource Center	A&P Salaries	1.0000	92,924		92,924		11,224		11,224
	Classified Salaries	2.0000	86,705		86,705	2.0000	88,540		88,540
	Payroll Related Costs			3,280	3,280			1,440	1,440
	Subtotal	3.0000	179,629	3,280	182,909	2.0000	99,764	1,440	101,204
21000344 UTSA SBDC	A&P Salaries	1.0000	115,641		115,641	1.0000	116,801		116,801
	Classified Salaries	0.5000	25,000		25,000	0.5000	25,000		25,000
	Maintenance & Operations			19,488	19,488			19,488	19,488
	Payroll Related Costs			3,600	3,600			3,640	3,640
	Subtotal	1.5000	140,641	23,088	163,729	1.5000	141,801	23,128	164,929
23000435 ST-Community Hlth Partnerships	A&P Salaries	1.0000	234,219		234,219	1.0000	128,563		128,563
	Classified Salaries	0.0200	1,187		1,187				
	Payroll Related Costs			5	5			1,420	1,420
	Subtotal	1.0200	235,406	5	235,411	1.0000	128,563	1,420	129,983

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service.	Subtotal A&P Salaries	3.0000	442,784		442,784	2.0000	245,364		245,364
	Subtotal Classified Salaries	5.3587	200,572		200,572	5.3387	269,345		269,345
	Subtotal Maintenance & Operations			19,488	19,488			19,488	19,488
	Subtotal Payroll Related Costs			9,297	9,297			9,291	9,291
	Total of Objective	8.3587	643,356	28,785	672,141	7.3387	514,709	28,779	543,488

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003 Border Consortium UTEP	Classified Salaries	2.7600	168,489		168,489	2.7600	173,959		173,959
	Payroll Related Costs			8,528	8,528			8,893	8,893
	Subtotal	<u>2.7600</u>	<u>168,489</u>	<u>8,528</u>	<u>177,017</u>	<u>2.7600</u>	<u>173,959</u>	<u>8,893</u>	<u>182,852</u>
23000006 Center for Manufacturing	A&P Salaries	1.0000	110,527		110,527				
	Classified Salaries	0.7500	40,317		40,317				
	Wages		5,385		5,385				
	Maintenance & Operations			4,192	4,192			166,710	166,710
	Payroll Related Costs			4,360	4,360				
	Subtotal	<u>1.7500</u>	<u>156,229</u>	<u>8,552</u>	<u>164,781</u>			<u>166,710</u>	<u>166,710</u>
23000007 Diabetes Registry	A&P Salaries	0.3280	26,004		26,004	0.3280	27,044		27,044
	Classified Salaries	1.0000	43,642		43,642	1.0000	45,387		45,387
	Maintenance & Operations			18,922	18,922			18,922	18,922
	Payroll Related Costs			4,830	4,830			4,928	4,928
	Subtotal	<u>1.3280</u>	<u>69,646</u>	<u>23,752</u>	<u>93,398</u>	<u>1.3280</u>	<u>72,431</u>	<u>23,850</u>	<u>96,281</u>
23000008 TXMX Border Health	A&P Salaries	0.2340	19,001		19,001	0.2340	19,761		19,761
	Classified Salaries	2.0000	117,386		117,386	2.0000	122,079		122,079
	Maintenance & Operations			2,190	2,190			2,190	2,190
	Payroll Related Costs			6,699	6,699			7,069	7,069
	Subtotal	<u>2.2340</u>	<u>136,387</u>	<u>8,889</u>	<u>145,276</u>	<u>2.2340</u>	<u>141,840</u>	<u>9,259</u>	<u>151,099</u>
23000013 K12 Collaboration	Classified Salaries	1.0000	50,438		50,438	1.0000	52,312		52,312
	Maintenance & Operations			933	933			933	933
	Payroll Related Costs			4,360	4,360			4,560	4,560
	Subtotal	<u>1.0000</u>	<u>50,438</u>	<u>5,293</u>	<u>55,731</u>	<u>1.0000</u>	<u>52,312</u>	<u>5,493</u>	<u>57,805</u>
23000014 K-16 Collaboration	A&P Salaries	0.1110	13,318		13,318	0.1110	13,984		13,984
	Classified Salaries	2.0000	106,155		106,155	2.0000	110,025		110,025

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,333	1,333			1,675	1,675
	Subtotal	<u>2.1110</u>	<u>119,473</u>	<u>1,333</u>	<u>120,806</u>	<u>2.1110</u>	<u>124,009</u>	<u>1,675</u>	<u>125,684</u>
23000430 Border Econ-Enterprise Dev	A&P Salaries	1.0000	98,981		98,981	1.0000	102,331		102,331
	Classified Salaries	2.0000	287,289		287,289	2.0000	289,889		289,889
	Maintenance & Operations			63,473	63,473			63,473	63,473
	Payroll Related Costs			2,880	2,880			3,000	3,000
	Subtotal	<u>3.0000</u>	<u>386,270</u>	<u>66,353</u>	<u>452,623</u>	<u>3.0000</u>	<u>392,220</u>	<u>66,473</u>	<u>458,693</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	1.6000	299,197		299,197	1.6000	384,394		384,394
	Classified Salaries	13.7000	1,439,157		1,439,157	18.6000	1,830,191		1,830,191
	Wages		125,000		125,000		125,000		125,000
	Maintenance & Operations			752,500	752,500			758,126	758,126
	Payroll Related Costs			606,119	606,119			774,810	774,810
	Subtotal	<u>15.3000</u>	<u>1,863,354</u>	<u>1,358,619</u>	<u>3,221,973</u>	<u>20.2000</u>	<u>2,339,585</u>	<u>1,532,936</u>	<u>3,872,521</u>
Special Items Public Service	Subtotal A&P Salaries	4.2730	567,028		567,028	3.2730	547,514		547,514
	Subtotal Classified Salaries	25.2100	2,252,873		2,252,873	29.3600	2,623,842		2,623,842
	Subtotal Wages		149,773		149,773		144,388		144,388
	Subtotal Maintenance & Operations			842,210	842,210			1,010,354	1,010,354
	Subtotal Payroll Related Costs			639,109	639,109			804,935	804,935
	Total of Objective	<u>29.4830</u>	<u>2,969,674</u>	<u>1,481,319</u>	<u>4,450,993</u>	<u>32.6330</u>	<u>3,315,744</u>	<u>1,815,289</u>	<u>5,131,033</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000036 Reserve for Adjust SS	A&P Salaries		-83,524		-83,524				
	Classified Salaries		-531,428		-531,428		-337,967		-337,967
	Fac Salaries						-30,582		-30,582
	Subtotal		-614,952		-614,952		-368,549		-368,549
21000087 Student Service Centers	A&P Salaries	1.0000	113,844		113,844				
	Classified Salaries	23.0000	1,045,342		1,045,342	23.0000	1,069,753		1,069,753
	Payroll Related Costs			20,580	20,580			21,160	21,160
	Subtotal	24.0000	1,159,186	20,580	1,179,766	23.0000	1,069,753	21,160	1,090,913
21000095 Advoc & Viol Prevention	Classified Salaries	3.0000	153,781		153,781	3.0000	158,370		158,370
	Payroll Related Costs			2,820	2,820			3,200	3,200
	Subtotal	3.0000	153,781	2,820	156,601	3.0000	158,370	3,200	161,570
21000097 Ofc of SESA University Events	Classified Salaries	1.0000	61,659		61,659	1.0000	63,559		63,559
	Payroll Related Costs			2,640	2,640			2,880	2,880
	Subtotal	1.0000	61,659	2,640	64,299	1.0000	63,559	2,880	66,439
21000145 Enrollment Services and Comm	A&P Salaries	1.0000	67,577		67,577	1.0000	76,352		76,352
	Classified Salaries	2.0000	92,925		92,925	5.0000	261,579		261,579
	Payroll Related Costs			5,040	5,040			11,020	11,020
	Subtotal	3.0000	160,502	5,040	165,542	6.0000	337,931	11,020	348,951
21000153 Student Academic Success	A&P Salaries	6.0000	722,606		722,606	1.0000	75,478		75,478
	Classified Salaries	3.0000	183,767		183,767	7.0000	383,990		383,990
	Fac Salaries		30,582		30,582		30,582		30,582
	Payroll Related Costs			19,940	19,940			10,180	10,180
	Subtotal	9.0000	936,955	19,940	956,895	8.0000	490,050	10,180	500,230
21000173 Mil Vet Succ Ctr	A&P Salaries	1.0000	73,177		73,177	1.0000	75,372		75,372

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	4.0000	224,485		224,485	5.0000	228,303		228,303
	Payroll Related Costs			4,360	4,360			5,180	5,180
	Subtotal	<u>5.0000</u>	<u>297,662</u>	<u>4,360</u>	<u>302,022</u>	<u>6.0000</u>	<u>303,675</u>	<u>5,180</u>	<u>308,855</u>
21000180 Student Educational Outreach	Classified Salaries	3.0000	163,774		163,774	3.0000	173,599		173,599
	Payroll Related Costs			4,620	4,620			5,080	5,080
	Subtotal	<u>3.0000</u>	<u>163,774</u>	<u>4,620</u>	<u>168,394</u>	<u>3.0000</u>	<u>173,599</u>	<u>5,080</u>	<u>178,679</u>
21000181 Recruitment Mgmt	A&P Salaries	2.3500	210,987		210,987				
	Classified Salaries	11.6520	543,817		543,817	11.6520	549,680		549,680
	Payroll Related Costs			12,399	12,399			7,103	7,103
	Subtotal	<u>14.0020</u>	<u>754,804</u>	<u>12,399</u>	<u>767,203</u>	<u>11.6520</u>	<u>549,680</u>	<u>7,103</u>	<u>556,783</u>
21000184 Undergraduate Admission	A&P Salaries	2.0000	158,492		158,492	1.0000	66,979		66,979
	Classified Salaries	13.8575	546,537		546,537	13.8575	559,475		559,475
	Payroll Related Costs			15,226	15,226			15,897	15,897
	Subtotal	<u>15.8575</u>	<u>705,029</u>	<u>15,226</u>	<u>720,255</u>	<u>14.8575</u>	<u>626,454</u>	<u>15,897</u>	<u>642,351</u>
21000185 P-16 Outreach	Classified Salaries	2.0000	98,976		98,976	2.0000	102,935		102,935
	Payroll Related Costs			3,660	3,660			3,860	3,860
	Subtotal	<u>2.0000</u>	<u>98,976</u>	<u>3,660</u>	<u>102,636</u>	<u>2.0000</u>	<u>102,935</u>	<u>3,860</u>	<u>106,795</u>
21000187 Strategic Enrollment Ops	Classified Salaries	4.0000	219,938		219,938	4.0000	237,571		237,571
	Payroll Related Costs			9,520	9,520			10,160	10,160
	Subtotal	<u>4.0000</u>	<u>219,938</u>	<u>9,520</u>	<u>229,458</u>	<u>4.0000</u>	<u>237,571</u>	<u>10,160</u>	<u>247,731</u>
21000188 Registrar	A&P Salaries	1.0000	76,864		76,864				
	Classified Salaries	3.8000	171,547		171,547	4.8000	229,817		229,817
	Payroll Related Costs			6,792	6,792			7,008	7,008
	Subtotal	<u>4.8000</u>	<u>248,411</u>	<u>6,792</u>	<u>255,203</u>	<u>4.8000</u>	<u>229,817</u>	<u>7,008</u>	<u>236,825</u>
21000189 Career Center	A&P Salaries	3.0000	212,660		212,660	3.0000	203,072		203,072

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	10.5000	498,715		498,715	9.5000	450,835		450,835
	Payroll Related Costs			15,460	15,460			15,020	15,020
	Subtotal	<u>13.5000</u>	<u>711,375</u>	<u>15,460</u>	<u>726,835</u>	<u>12.5000</u>	<u>653,907</u>	<u>15,020</u>	<u>668,927</u>
21000190 Counseling Center	A&P Salaries	1.0000	97,238		97,238				
	Classified Salaries	9.0000	539,676		539,676	9.0000	528,710		528,710
	Payroll Related Costs			8,500	8,500			8,460	8,460
	Subtotal	<u>10.0000</u>	<u>636,914</u>	<u>8,500</u>	<u>645,414</u>	<u>9.0000</u>	<u>528,710</u>	<u>8,460</u>	<u>537,170</u>
21000192 Engaged Student Learning	Classified Salaries	2.0000	99,742		99,742	2.0000	100,931		100,931
	Payroll Related Costs			1,880	1,880			1,960	1,960
	Subtotal	<u>2.0000</u>	<u>99,742</u>	<u>1,880</u>	<u>101,622</u>	<u>2.0000</u>	<u>100,931</u>	<u>1,960</u>	<u>102,891</u>
21000193 Financial Aid	A&P Salaries	4.8500	426,674		426,674	2.0000	147,756		147,756
	Classified Salaries	30.2000	1,451,728		1,451,728	31.2000	1,545,881		1,545,881
	Payroll Related Costs			48,380	48,380			37,620	37,620
	Subtotal	<u>35.0500</u>	<u>1,878,402</u>	<u>48,380</u>	<u>1,926,782</u>	<u>33.2000</u>	<u>1,693,637</u>	<u>37,620</u>	<u>1,731,257</u>
21000195 Student Affairs	Classified Salaries	2.0000	104,622		104,622	3.0000	163,761		163,761
	Payroll Related Costs			5,520	5,520			5,980	5,980
	Subtotal	<u>2.0000</u>	<u>104,622</u>	<u>5,520</u>	<u>110,142</u>	<u>3.0000</u>	<u>163,761</u>	<u>5,980</u>	<u>169,741</u>
21000267 International Stdnt Advisement	Classified Salaries	4.0000	171,810		171,810	4.0000	178,794		178,794
	Payroll Related Costs			6,480	6,480			6,480	6,480
	Subtotal	<u>4.0000</u>	<u>171,810</u>	<u>6,480</u>	<u>178,290</u>	<u>4.0000</u>	<u>178,794</u>	<u>6,480</u>	<u>185,274</u>
21000525 Graduate Admission and Enroll	A&P Salaries	1.0000	56,459		56,459	1.0000	59,063		59,063
	Classified Salaries	8.0000	342,423		342,423	8.0000	352,352		352,352
	Payroll Related Costs			11,260	11,260			13,520	13,520
	Subtotal	<u>9.0000</u>	<u>398,882</u>	<u>11,260</u>	<u>410,142</u>	<u>9.0000</u>	<u>411,415</u>	<u>13,520</u>	<u>424,935</u>
21000537 Graduate Recruitment E&G	Classified Salaries	3.0000	144,790		144,790	3.0000	149,215		149,215

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			1,560	1,560			1,860	1,860
	Subtotal	3.0000	144,790	1,560	146,350	3.0000	149,215	1,860	151,075
21000368 Enrollment System & Analysis	Classified Salaries	8.0000	476,537		476,537	8.0000	489,137		489,137
	Payroll Related Costs			6,200	6,200			7,360	7,360
	Subtotal	8.0000	476,537	6,200	482,737	8.0000	489,137	7,360	496,497
23000303 ST-Admiss & Enrlmnt Mgt SOM	A&P Salaries	2.0000	159,419		159,419	2.0000	177,860		177,860
	Classified Salaries	5.0000	228,303		228,303	4.3000	190,481		190,481
	Wages		4,608		4,608		4,608		4,608
	Payroll Related Costs			7,100	7,100			6,064	6,064
	Subtotal	7.0000	392,330	7,100	399,430	6.3000	372,949	6,064	379,013
23000304 ST-Careers in Medicine	Classified Salaries	1.0000	50,549		50,549	1.0000	52,299		52,299
	Payroll Related Costs			840	840			960	960
	Subtotal	1.0000	50,549	840	51,389	1.0000	52,299	960	53,259
23000305 ST-Counseling & Wellness	Classified Salaries	3.0000	182,058		182,058	3.0000	187,908		187,908
	Fac Salaries	0.1500	37,184		37,184	0.1500	16,656		16,656
	Payroll Related Costs			2,200	2,200			2,520	2,520
	Subtotal	3.1500	219,242	2,200	221,442	3.1500	204,564	2,520	207,084
23000309 ST-Student Affairs SOM	A&P Salaries	2.8500	463,032		463,032	2.8887	479,970		479,970
	Classified Salaries	4.0000	187,149		187,149	4.0000	192,180		192,180
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			6,758	6,758			7,678	7,678
	Subtotal	6.8500	655,316	6,758	662,074	6.8887	677,285	7,678	684,963
23000368 ST-Advising SOM	A&P Salaries	1.0000	87,100		87,100	1.0000	90,100		90,100
	Classified Salaries	5.0000	249,465		249,465	5.0000	256,165		256,165
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			5,040	5,040			5,980	5,980

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		6.0000	389,065	5,040	394,105	6.0000	398,765	5,980	404,745
23000639 PodMed E&G funds for Registrar									
	Classified Salaries	1.0000	57,178		57,178	1.0000	58,893		58,893
	Payroll Related Costs			960	960			1,080	1,080
	Subtotal	1.0000	57,178	960	58,138	1.0000	58,893	1,080	59,973
23000640 SOPM Financial Aid A&P Salaries									
	Payroll Related Costs			1,200	1,200			1,860	1,860
	Subtotal	1.0000	58,431	1,200	59,631	1.0000	59,937	1,860	61,797
23000645 SOPM Admiss & Enrlmnt Mgt									
	A&P Salaries	2.0000	130,723		130,723	1.0000	86,889		86,889
	Classified Salaries	1.0000	48,500		48,500	2.0000	94,734		94,734
	Maintenance & Operations			12,823	12,823			12,823	12,823
	Payroll Related Costs			1,920	1,920			3,500	3,500
	Subtotal	3.0000	179,223	14,743	193,966	3.0000	181,623	16,323	197,946
21000612 E&G DegreeAuditSystems&Suppor									
	Classified Salaries					10.0000	497,049		497,049
	Payroll Related Costs							10,240	10,240
	Subtotal					10.0000	497,049	10,240	507,289
Student Services									
	Subtotal A&P Salaries	33.0500	3,031,759		3,031,759	17.8887	1,598,828		1,598,828
	Subtotal Classified Salaries	171.0095	7,808,365		7,808,365	191.3095	9,169,989		9,169,989
	Subtotal Wages		62,243		62,243		62,243		62,243
	Subtotal Fac Salaries	0.1500	67,766		67,766	0.1500	16,656		16,656
	Subtotal Maintenance & Operations			12,823	12,823			12,823	12,823
	Subtotal Payroll Related Costs			238,855	238,855			240,870	240,870
	Total of Objective	204.2095	10,970,133	251,678	11,221,811	209.3482	10,847,716	253,693	11,101,409

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified	Salaries	4.0000	196,664		196,664	4.0000	201,181		201,181
	Payroll Related Costs			2,020	2,020			2,860	2,860
	Subtotal	4.0000	196,664	2,020	198,684	4.0000	201,181	2,860	204,041
	Subtotal Classified								
Special Items Student Services	Salaries	4.0000	196,664		196,664	4.0000	201,181		201,181
	Subtotal Payroll Related Costs			2,020	2,020			2,860	2,860
	Total of Objective	4.0000	196,664	2,020	198,684	4.0000	201,181	2,860	204,041

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000001 Ofc of Instl Advancement	A&P Salaries	0.4592	42,022		42,022				
	Classified Salaries		2		2				
	Payroll Related Costs			1,001	1,001				
	Subtotal	<u>0.4592</u>	<u>42,024</u>	<u>1,001</u>	<u>43,025</u>				
21000002 Development Services	A&P Salaries	6.7269	695,029		695,029	2.3137	178,673		178,673
	Classified Salaries	3.5920	205,262		205,262	3.0000	131,852		131,852
	Payroll Related Costs			10,892	10,892			5,496	5,496
	Subtotal	<u>10.3189</u>	<u>900,291</u>	<u>10,892</u>	<u>911,183</u>	<u>5.3137</u>	<u>310,525</u>	<u>5,496</u>	<u>316,021</u>
21000003 Government Relations	A&P Salaries					1.0000	120,000		120,000
	Payroll Related Costs							1,260	1,260
	Subtotal					<u>1.0000</u>	<u>120,000</u>	<u>1,260</u>	<u>121,260</u>
21000005 Govrnt'l and Comm Relations	A&P Salaries					1.0000	113,344		113,344
	Classified Salaries	2.0000	161,750		161,750	1.0000	91,900		91,900
	Payroll Related Costs			4,420	4,420			4,720	4,720
	Subtotal	<u>2.0000</u>	<u>161,750</u>	<u>4,420</u>	<u>166,170</u>	<u>2.0000</u>	<u>205,244</u>	<u>4,720</u>	<u>209,964</u>
21000007 Human Resources & Talent Mgmt	A&P Salaries	5.0000	936,505		936,505	1.0000	115,192		115,192
	Classified Salaries	40.0000	2,287,910		2,287,910	39.0000	2,226,260		2,226,260
	Payroll Related Costs			46,520	46,520			35,580	35,580
	Subtotal	<u>45.0000</u>	<u>3,224,415</u>	<u>46,520</u>	<u>3,270,935</u>	<u>40.0000</u>	<u>2,341,452</u>	<u>35,580</u>	<u>2,377,032</u>
21000009 Compliance	Classified Salaries	2.0000	162,881		162,881	3.0769	219,180		219,180
	Payroll Related Costs			3,360	3,360			3,620	3,620
	Subtotal	<u>2.0000</u>	<u>162,881</u>	<u>3,360</u>	<u>166,241</u>	<u>3.0769</u>	<u>219,180</u>	<u>3,620</u>	<u>222,800</u>
21000010 Strategic Analysis & Inst Rept	Classified Salaries	6.0000	352,680		352,680	6.0000	364,029		364,029
	Payroll Related Costs			10,380	10,380			11,020	11,020

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>6.0000</u>	<u>352,680</u>	<u>10,380</u>	<u>363,060</u>	<u>6.0000</u>	<u>364,029</u>	<u>11,020</u>	<u>375,049</u>
21000011 University Attorney	Classified Salaries	3.0000	199,615		199,615	4.0000	318,628		318,628
	Payroll Related Costs			4,420	4,420			4,740	4,740
	Subtotal	<u>3.0000</u>	<u>199,615</u>	<u>4,420</u>	<u>204,035</u>	<u>4.0000</u>	<u>318,628</u>	<u>4,740</u>	<u>323,368</u>
21000014 University Marketing & Commun	A&P Salaries	10.0000	1,076,134		1,076,134	1.0000	121,660		121,660
	Classified Salaries	48.5000	2,578,872		2,578,872	49.5000	2,689,179		2,689,179
	Payroll Related Costs			63,740	63,740			53,460	53,460
	Subtotal	<u>58.5000</u>	<u>3,655,006</u>	<u>63,740</u>	<u>3,718,746</u>	<u>50.5000</u>	<u>2,810,839</u>	<u>53,460</u>	<u>2,864,299</u>
21000019 Reserve for Adjust IS	A&P Salaries		-534,914		-534,914				
	Classified Salaries		-1,785,712		-1,785,712		-1,282,994		-1,282,994
	Subtotal		<u>-2,320,626</u>		<u>-2,320,626</u>		<u>-1,282,994</u>		<u>-1,282,994</u>
21000030 Office of the President	A&P Salaries	0.0837	65,926		65,926	0.0797	65,914		65,914
	Classified Salaries	3.0000	192,923		192,923	2.0000	124,651		124,651
	Payroll Related Costs			4,876	4,876			1,946	1,946
	Subtotal	<u>3.0837</u>	<u>258,849</u>	<u>4,876</u>	<u>263,725</u>	<u>2.0797</u>	<u>190,565</u>	<u>1,946</u>	<u>192,511</u>
21000040 Finance and Administration	A&P Salaries					1.0000	132,720		132,720
	Classified Salaries	2.0000	128,557		128,557	1.0000	65,839		65,839
	Payroll Related Costs			6,600	6,600			6,720	6,720
	Subtotal	<u>2.0000</u>	<u>128,557</u>	<u>6,600</u>	<u>135,157</u>	<u>2.0000</u>	<u>198,559</u>	<u>6,720</u>	<u>205,279</u>
21000041 Bus Information Sys IS	Classified Salaries	4.4000	273,930		273,930	4.4000	282,253		282,253
	Payroll Related Costs			7,696	7,696			7,224	7,224
	Subtotal	<u>4.4000</u>	<u>273,930</u>	<u>7,696</u>	<u>281,626</u>	<u>4.4000</u>	<u>282,253</u>	<u>7,224</u>	<u>289,477</u>
21000042 Planning and Analysis	Classified Salaries	6.0000	390,392		390,392	6.0000	404,891		404,891
	Payroll Related Costs			5,340	5,340			7,360	7,360

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>6.0000</u>	<u>390,392</u>	<u>5,340</u>	<u>395,732</u>	<u>6.0000</u>	<u>404,891</u>	<u>7,360</u>	<u>412,251</u>
21000059 Procurement	A&P Salaries	3.0000	413,100		413,100				
	Classified Salaries	11.0000	616,171		616,171	11.0000	645,902		645,902
	Payroll Related Costs			25,100	25,100			18,580	18,580
	Subtotal	<u>14.0000</u>	<u>1,029,271</u>	<u>25,100</u>	<u>1,054,371</u>	<u>11.0000</u>	<u>645,902</u>	<u>18,580</u>	<u>664,482</u>
21000061 Treasury Student & Fin Systems	Classified Salaries	1.0000	46,298		46,298	1.0000	47,687		47,687
	Payroll Related Costs			4,080	4,080			4,240	4,240
	Subtotal	<u>1.0000</u>	<u>46,298</u>	<u>4,080</u>	<u>50,378</u>	<u>1.0000</u>	<u>47,687</u>	<u>4,240</u>	<u>51,927</u>
21000067 Accounting and Reporting	A&P Salaries	3.0000	452,836		452,836				
	Classified Salaries	7.0000	391,723		391,723	8.0000	478,355		478,355
	Payroll Related Costs			20,440	20,440			12,660	12,660
	Subtotal	<u>10.0000</u>	<u>844,559</u>	<u>20,440</u>	<u>864,999</u>	<u>8.0000</u>	<u>478,355</u>	<u>12,660</u>	<u>491,015</u>
21000068 Accounts Payable	A&P Salaries	2.0000	248,651		248,651				
	Classified Salaries	11.0000	509,148		509,148	11.0000	523,706		523,706
	Payroll Related Costs			19,000	19,000			16,820	16,820
	Subtotal	<u>13.0000</u>	<u>757,799</u>	<u>19,000</u>	<u>776,799</u>	<u>11.0000</u>	<u>523,706</u>	<u>16,820</u>	<u>540,526</u>
21000069 Treasury	A&P Salaries	1.0000	97,537		97,537				
	Classified Salaries	3.0000	165,966		165,966	3.0000	170,945		170,945
	Payroll Related Costs			5,060	5,060			3,740	3,740
	Subtotal	<u>4.0000</u>	<u>263,503</u>	<u>5,060</u>	<u>268,563</u>	<u>3.0000</u>	<u>170,945</u>	<u>3,740</u>	<u>174,685</u>
21000150 Provost Office	Classified Salaries	6.0000	324,884		324,884	7.0000	425,020		425,020
	Payroll Related Costs			7,960	7,960			6,240	6,240
	Subtotal	<u>6.0000</u>	<u>324,884</u>	<u>7,960</u>	<u>332,844</u>	<u>7.0000</u>	<u>425,020</u>	<u>6,240</u>	<u>431,260</u>
21000365 Assets Management	A&P Salaries	1.0000	88,425		88,425				
	Classified Salaries	4.0000	246,028		246,028	4.0000	251,227		251,227
	Payroll Related Costs			6,180	6,180			4,680	4,680

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>5.0000</u>	<u>334,453</u>	<u>6,180</u>	<u>340,633</u>	<u>4.0000</u>	<u>251,227</u>	<u>4,680</u>	<u>255,907</u>
21000401 Offc. of Titl. IX&Eq. Opport.	Classified Salaries	1.0000	45,000		45,000	4.0000	312,489		312,489
	Payroll Related Costs			260	260			5,400	5,400
	Subtotal	<u>1.0000</u>	<u>45,000</u>	<u>260</u>	<u>45,260</u>	<u>4.0000</u>	<u>312,489</u>	<u>5,400</u>	<u>317,889</u>
21000608 E&G Payroll & Tax Compliance	Classified Salaries					12.0000	558,007		558,007
	Payroll Related Costs							10,600	10,600
	Subtotal					<u>12.0000</u>	<u>558,007</u>	<u>10,600</u>	<u>568,607</u>
21000609 E&G Sustainability Office	A&P Salaries					2.0000	167,478		167,478
	Classified Salaries					1.0000	62,000		62,000
	Payroll Related Costs							2,380	2,380
	Subtotal					<u>3.0000</u>	<u>229,478</u>	<u>2,380</u>	<u>231,858</u>
21000610 E&G Records Management	Classified Salaries					5.0000	213,920		213,920
	Payroll Related Costs							9,000	9,000
	Subtotal					<u>5.0000</u>	<u>213,920</u>	<u>9,000</u>	<u>222,920</u>
21000611 E&G Ofc of AdvancementService	Classified Salaries					5.1886	274,228		274,228
	Payroll Related Costs							6,980	6,980
	Subtotal					<u>5.1886</u>	<u>274,228</u>	<u>6,980</u>	<u>281,208</u>
Institutional Support	Subtotal A&P Salaries	32.2698	3,581,251		3,581,251	9.3934	1,014,981		1,014,981
	Subtotal Classified Salaries	164.4920	7,494,280		7,494,280	191.1655	9,599,154		9,599,154
	Subtotal Payroll Related Costs			257,325	257,325			244,466	244,466
	Total of Objective	<u>196.7618</u>	<u>11,075,531</u>	<u>257,325</u>	<u>11,332,856</u>	<u>200.5589</u>	<u>10,614,135</u>	<u>244,466</u>	<u>10,858,601</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share								
	Active Suppl			30,778,400	30,778,400			35,692,600	35,692,600
	57302 OASI Employer Match			11,466,600	11,466,600			11,780,800	11,780,800
	57501 Teacher Retirement Match			12,712,000	12,712,000			13,017,300	13,017,300
	57701 Workers Compensation			188,100	188,100			209,100	209,100
	57702 Unemployment Compensation			106,900	106,900			100,700	100,700
	57819 Accrue Fringes			602,000	602,000			659,400	659,400
	Subtotal			55,854,000	55,854,000			61,459,900	61,459,900
21000392 SOM E&G Benefits	57101 Prem Share								
	Active Suppl			4,201,500	4,201,500			4,676,100	4,676,100
	57302 OASI Employer Match			2,423,300	2,423,300			2,477,400	2,477,400
	57501 Teacher Retirement Match			2,910,100	2,910,100			2,886,100	2,886,100
	57701 Workers Compensation			44,400	44,400			48,700	48,700
	57702 Unemployment Compensation			19,100	19,100			17,600	17,600
	57819 Accrue Fringes			360,900	360,900			287,900	287,900
	Subtotal			9,959,300	9,959,300			10,393,800	10,393,800
21000534 SOPM E&G Benefits	57101 Prem Share								
	Active Suppl			676,400	676,400			1,009,800	1,009,800
	57302 OASI Employer Match			495,600	495,600			586,400	586,400
	57501 Teacher Retirement Match			580,800	580,800			670,300	670,300
	57701 Workers Compensation			8,700	8,700			11,200	11,200
	57702 Unemployment Compensation			3,700	3,700			4,600	4,600
	57819 Accrue Fringes			61,600	61,600			77,300	77,300
	Subtotal			1,826,800	1,826,800			2,359,600	2,359,600
Staff Benefits	Subtotal 57101 Prem Share Active Suppl			35,656,300	35,656,300			41,378,500	41,378,500

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal 57302 OASI Employer Match			14,385,500	14,385,500			14,844,600	14,844,600
Subtotal 57501 Teacher Retirement Match			16,202,900	16,202,900			16,573,700	16,573,700
Subtotal 57701 Workers Compensation			241,200	241,200			269,000	269,000
Subtotal 57702 Unemployment Compensation			129,700	129,700			122,900	122,900
Subtotal 57819 Accrue Fringes			1,024,500	1,024,500			1,024,600	1,024,600
Total of Objective			67,640,100	67,640,100			74,213,300	74,213,300

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		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	11.2500	684,898		684,898	11.0000	676,577		676,577
	Payroll Related Costs			16,880	16,880			16,120	16,120
	Subtotal	12.2500	830,753	16,880	847,633	11.0000	676,577	16,120	692,697
21000013 University Police	Classified Salaries					81.1929	4,852,028		4,852,028
	Payroll Related Costs							62,235	62,235
	Subtotal					81.1929	4,852,028	62,235	4,914,263
21000038 Reserve for Adjust Plant	A&P Salaries		-242,077		-242,077				
	Classified Salaries		-959,707		-959,707		-1,412,766		-1,412,766
	Subtotal		-1,201,784		-1,201,784		-1,412,766		-1,412,766
21000044 Facilities Planning & Cnstrctn	A&P Salaries	3.0000	781,413		781,413				
	Classified Salaries	7.4909	492,581		492,581	6.5000	421,710		421,710
	Payroll Related Costs			13,769	13,769			6,600	6,600
	Subtotal	10.4909	1,273,994	13,769	1,287,763	6.5000	421,710	6,600	428,310
21000045 Engineering Services	A&P Salaries	2.0000	188,812		188,812				
	Classified Salaries	2.0000	143,741		143,741	2.0000	131,435		131,435
	Payroll Related Costs			7,580	7,580			720	720
	Subtotal	4.0000	332,553	7,580	340,133	2.0000	131,435	720	132,155
21000047 Custodial Services-Brownsville	Classified Salaries	29.0000	1,111,389		1,111,389	31.0000	1,213,413		1,213,413
	Payroll Related Costs			20,140	20,140			21,680	21,680
	Subtotal	29.0000	1,111,389	20,140	1,131,529	31.0000	1,213,413	21,680	1,235,093
21000048 Ground Maintenance-Brownsville	Classified Salaries	10.0000	390,724		390,724	11.0000	446,933		446,933
	Payroll Related Costs			9,440	9,440			9,520	9,520
	Subtotal	10.0000	390,724	9,440	400,164	11.0000	446,933	9,520	456,453

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000049 Building Maintenance-Edinburg	Classified Salaries	16.0000	772,155		772,155	17.0000	829,189		829,189
	Payroll Related Costs			6,900	6,900			8,160	8,160
	Subtotal	<u>16.0000</u>	<u>772,155</u>	<u>6,900</u>	<u>779,055</u>	<u>17.0000</u>	<u>829,189</u>	<u>8,160</u>	<u>837,349</u>
21000050 Custodial Services-Edinburg	Classified Salaries	68.0000	2,598,658		2,598,658	72.0000	2,810,259		2,810,259
	Payroll Related Costs			53,940	53,940			59,220	59,220
	Subtotal	<u>68.0000</u>	<u>2,598,658</u>	<u>53,940</u>	<u>2,652,598</u>	<u>72.0000</u>	<u>2,810,259</u>	<u>59,220</u>	<u>2,869,479</u>
21000051 Ground Maintenance-Edinburg	Classified Salaries	23.0000	915,299		915,299	24.0000	988,089		988,089
	Payroll Related Costs			10,640	10,640			11,580	11,580
	Subtotal	<u>23.0000</u>	<u>915,299</u>	<u>10,640</u>	<u>925,939</u>	<u>24.0000</u>	<u>988,089</u>	<u>11,580</u>	<u>999,669</u>
21000052 Structural Maintenance-ED	Classified Salaries	19.0000	837,914		837,914	20.0000	902,897		902,897
	Payroll Related Costs			24,460	24,460			25,540	25,540
	Subtotal	<u>19.0000</u>	<u>837,914</u>	<u>24,460</u>	<u>862,374</u>	<u>20.0000</u>	<u>902,897</u>	<u>25,540</u>	<u>928,437</u>
21000053 Campus Facs Ops Ad - ED	A&P Salaries	2.8700	298,321		298,321				
	Classified Salaries	4.0000	172,726		172,726	5.0000	218,177		218,177
	Payroll Related Costs			10,774	10,774			8,480	8,480
	Subtotal	<u>6.8700</u>	<u>471,047</u>	<u>10,774</u>	<u>481,821</u>	<u>5.0000</u>	<u>218,177</u>	<u>8,480</u>	<u>226,657</u>
21000054 Vehicle Maintenance-ED	Classified Salaries	2.0000	102,610		102,610	2.0000	105,688		105,688
	Payroll Related Costs			2,660	2,660			2,880	2,880
	Subtotal	<u>2.0000</u>	<u>102,610</u>	<u>2,660</u>	<u>105,270</u>	<u>2.0000</u>	<u>105,688</u>	<u>2,880</u>	<u>108,568</u>
21000055 Central Scheduling-ED	Classified Salaries	4.0000	176,684		176,684	4.0000	194,022		194,022
	Payroll Related Costs			8,360	8,360			8,920	8,920
	Subtotal	<u>4.0000</u>	<u>176,684</u>	<u>8,360</u>	<u>185,044</u>	<u>4.0000</u>	<u>194,022</u>	<u>8,920</u>	<u>202,942</u>
21000057 Starr County M&O	Classified Salaries	1.0000	46,837		46,837	1.0000	48,242		48,242

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			720	720			860	860
	Subtotal	1.0000	46,837	720	47,557	1.0000	48,242	860	49,102
21000058 Thermal Energy Plant-Brwn	Classified Salaries	2.0000	90,672		90,672	2.0000	98,388		98,388
	Payroll Related Costs							960	960
	Subtotal	2.0000	90,672		90,672	2.0000	98,388	960	99,348
21000063 Receiving & Inventory	Classified Salaries	7.0000	279,047		279,047	7.0000	287,418		287,418
	Payroll Related Costs			10,120	10,120			10,880	10,880
	Subtotal	7.0000	279,047	10,120	289,167	7.0000	287,418	10,880	298,298
21000074 Office Clery Compliance	Classified Salaries	1.0000	67,649		67,649	1.0000	70,329		70,329
	Payroll Related Costs			1,920	1,920			2,020	2,020
	Subtotal	1.0000	67,649	1,920	69,569	1.0000	70,329	2,020	72,349
21000082 Camp Facs Ops Ad - BRW	A&P Salaries	3.0000	380,960		380,960				
	Classified Salaries	3.0000	117,513		117,513	3.0000	125,430		125,430
	Payroll Related Costs			18,580	18,580			6,000	6,000
	Subtotal	6.0000	498,473	18,580	517,053	3.0000	125,430	6,000	131,430
21000083 Building Maint-BRW	Classified Salaries	21.0000	1,054,842		1,054,842	21.0000	1,115,693		1,115,693
	Payroll Related Costs			29,040	29,040			27,520	27,520
	Subtotal	21.0000	1,054,842	29,040	1,083,882	21.0000	1,115,693	27,520	1,143,213
21000304 Office of Emergency Management	A&P Salaries	1.0000	91,591		91,591				
	Classified Salaries	2.0000	142,314		142,314	2.0000	144,573		144,573
	Payroll Related Costs			3,860	3,860			3,600	3,600
	Subtotal	3.0000	233,905	3,860	237,765	2.0000	144,573	3,600	148,173
21000084 ST-ED Fac EMEBL REBL	Classified Salaries	9.0000	362,234		362,234	9.0000	371,389		371,389
	Payroll Related Costs			7,440	7,440			5,940	5,940

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		9.0000	362,234	7,440	369,674	9.0000	371,389	5,940	377,329
21000085 ST-HAR Fac CEBL HACRB									
	Classified Salaries	10.0000	430,133		430,133	14.0000	607,727		607,727
	Payroll Related Costs			11,520	11,520			12,720	12,720
	Subtotal	10.0000	430,133	11,520	441,653	14.0000	607,727	12,720	620,447
23000334 PD St-Polices Services-SOM									
	Classified Salaries	16.6624	811,342		811,342	16.6624	822,159		822,159
	Wages		14,920		14,920		14,920		14,920
	Payroll Related Costs			10,495	10,495			9,898	9,898
	Subtotal	16.6624	826,262	10,495	836,757	16.6624	837,079	9,898	846,977
21001438 Strategic Space Planning									
	Classified Salaries					1.0000	79,500		79,500
	Payroll Related Costs							3,120	3,120
	Subtotal					1.0000	79,500	3,120	82,620
Operation and Maintenance of Plant									
	Subtotal A&P Salaries	12.8700	1,644,875		1,644,875				
	Subtotal Classified Salaries	268.4033	10,842,255		10,842,255	364.3553	16,148,499		16,148,499
	Subtotal Wages		14,920		14,920		14,920		14,920
	Subtotal Payroll Related Costs			279,238	279,238			325,173	325,173
	Total of Objective	281.2733	12,502,050	279,238	12,781,288	364.3553	16,163,419	325,173	16,488,592

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000606 University Police-Laredo	A&P Salaries	0.0829	12,542		12,542	0.0829	12,980		12,980
	Classified Salaries	10.2249	638,770		638,770	10.2249	659,151		659,151
	Maintenance & Operations			127,725	127,725			108,775	108,775
	Payroll Related Costs			10,557	10,557			8,688	8,688
	Subtotal	<u>10.3078</u>	<u>651,312</u>	<u>138,282</u>	<u>789,594</u>	<u>10.3078</u>	<u>672,131</u>	<u>117,463</u>	<u>789,594</u>
Special Items O and M of Plant	Subtotal A&P Salaries	0.0829	12,542		12,542	0.0829	12,980		12,980
	Subtotal Classified Salaries	10.2249	638,770		638,770	10.2249	659,151		659,151
	Subtotal Maintenance & Operations			127,725	127,725			108,775	108,775
	Subtotal Payroll Related Costs			10,557	10,557			8,688	8,688
	Total of Objective	<u>10.3078</u>	<u>651,312</u>	<u>138,282</u>	<u>789,594</u>	<u>10.3078</u>	<u>672,131</u>	<u>117,463</u>	<u>789,594</u>

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 ST-SOM E&G Revenues	Scholarships & Fellowships			33,050	33,050			39,660	39,660
	Subtotal			33,050	33,050			39,660	39,660
21000066 Exemptions-E&G	Scholarships & Fellowships			2,975,850	2,975,850			3,392,100	3,392,100
	Subtotal			2,975,850	2,975,850			3,392,100	3,392,100
Subtotal Scholarships & Fellowships				3,008,900	3,008,900			3,431,760	3,431,760
Total of Objective				3,008,900	3,008,900			3,431,760	3,431,760

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2026				FY 2027			
		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			55,054,435	55,054,435			66,962,562	66,962,562
	Subtotal			55,054,435	55,054,435			66,962,562	66,962,562
24000002 State CWS On Campus	Wages		440,676		440,676		440,676		440,676
	Subtotal		440,676		440,676		440,676		440,676
24000004 Scholarship 5th Yr Accounting	Scholarships & Fellowships			20,000	20,000			27,000	27,000
	Subtotal			20,000	20,000			27,000	27,000
24000009 Exemptions-Educational Aide	Scholarships & Fellowships			10,945	10,945			10,945	10,945
	Subtotal			10,945	10,945			10,945	10,945
Special Items Scholarships and Fellowships	Subtotal Wages		440,676		440,676		440,676		440,676
	Subtotal Scholarships & Fellowships			56,026,999	56,026,999			67,942,126	67,942,126
	Total of Objective		440,676	56,026,999	56,467,675		440,676	67,942,126	68,382,802

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Total	Subtotal A&P Salaries	9.1000	836,902		836,902	7.1000	770,268		770,268
	Subtotal Classified Salaries	24.9100	1,473,162		1,473,162	17.9022	1,059,452		1,059,452
	Subtotal Wages		9,614		9,614		9,614		9,614
	Subtotal Fac Salaries	15.9385	10,279,195		10,279,195	83.2291	8,948,339		8,948,339
	Subtotal Payroll Related Costs			23,870	23,870			28,441	28,441
	Subtotal Maintenance & Operations			1,045,578	1,045,578			1,045,578	1,045,578
	Total of Objective	49.9485	12,598,873	1,069,448	13,668,321	108.2313	10,787,673	1,074,019	11,861,692
Hospitals and Clinics	Subtotal A&P Salaries	29.3500	2,518,870		2,518,870	13.0000	1,850,428		1,850,428
	Subtotal Classified Salaries	80.5000	5,275,053		5,275,053	67.4100	4,385,870		4,385,870
	Subtotal Fac Salaries	5.7950	1,928,905		1,928,905	5.6250	2,072,975		2,072,975
	Subtotal Payroll Related Costs			1,031,877	1,031,877			891,036	891,036
	Subtotal Maintenance & Operations			907,016	907,016			739,664	739,664
	Total of Objective	115.6450	9,722,828	1,938,893	11,661,721	86.0350	8,309,273	1,630,700	9,939,973
Public Service	Subtotal A&P Salaries	7.2730	1,009,812		1,009,812	5.2730	792,878		792,878
	Subtotal Classified Salaries	30.5687	2,453,445		2,453,445	34.6987	2,893,187		2,893,187
	Subtotal Wages		149,773		149,773		144,388		144,388
	Subtotal Payroll Related Costs			648,406	648,406			814,226	814,226
	Subtotal Maintenance & Operations			861,698	861,698			1,029,842	1,029,842
	Total of Objective	37.8417	3,613,030	1,510,104	5,123,134	39.9717	3,830,453	1,844,068	5,674,521
Student Services.	Subtotal A&P Salaries	33.0500	3,031,759		3,031,759	17.8887	1,598,828		1,598,828
	Subtotal Classified Salaries	175.0095	8,005,029		8,005,029	195.3095	9,371,170		9,371,170
	Subtotal Wages		62,243		62,243		62,243		62,243
	Subtotal Fac Salaries	0.1500	67,766		67,766	0.1500	16,656		16,656
	Subtotal Payroll Related Costs			240,875	240,875			243,730	243,730
	Subtotal Maintenance & Operations			12,823	12,823			12,823	12,823
	Total of Objective	208.2095	11,166,797	253,698	11,420,495	213.3482	11,048,897	256,553	11,305,450
Institutional Support	Subtotal A&P Salaries	32.2698	3,581,251		3,581,251	9.3934	1,014,981		1,014,981

The University of Texas Rio Grande Valley
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefits	Subtotal Classified Salaries	164.4920	7,494,280		7,494,280	191.1655	9,599,154		9,599,154
	Subtotal Payroll Related Costs			257,325	257,325			244,466	244,466
	Total of Objective	<u>196.7618</u>	<u>11,075,531</u>	<u>257,325</u>	<u>11,332,856</u>	<u>200.5589</u>	<u>10,614,135</u>	<u>244,466</u>	<u>10,858,601</u>
	Subtotal Payroll Related Costs			67,640,100	67,640,100			74,213,300	74,213,300
	Total of Objective			<u>67,640,100</u>	<u>67,640,100</u>			<u>74,213,300</u>	<u>74,213,300</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries	12.9529	1,657,417		1,657,417	0.0829	12,980		12,980
	Subtotal Classified Salaries	278.6282	11,481,025		11,481,025	374.5802	16,807,650		16,807,650
	Subtotal Wages		14,920		14,920		14,920		14,920
	Subtotal Payroll Related Costs			289,795	289,795			333,861	333,861
	Subtotal Maintenance & Operations			127,725	127,725			108,775	108,775
	Total of Objective	<u>291.5811</u>	<u>13,153,362</u>	<u>417,520</u>	<u>13,570,882</u>	<u>374.6631</u>	<u>16,835,550</u>	<u>442,636</u>	<u>17,278,186</u>
Scholarships and Fellowships	Subtotal Wages		440,676		440,676		440,676		440,676
	Subtotal Scholarships & Fellowships			59,035,899	59,035,899			71,373,886	71,373,886
	Total of Objective		<u>440,676</u>	<u>59,035,899</u>	<u>59,476,575</u>		<u>440,676</u>	<u>71,373,886</u>	<u>71,814,562</u>
Instruction and Academic Support	Subtotal A&P Salaries	161.1850	14,470,089		14,470,089	142.3463	11,119,249		11,119,249
	Subtotal Classified Salaries	589.3586	29,556,628		29,556,628	621.7859	32,144,366		32,144,366
	Subtotal Wages		295,832		295,832		411,832		411,832
	Subtotal Fac Salaries	1,039.0999	97,629,444		97,629,444	1,051.5769	102,624,272		102,624,272
	Subtotal Payroll Related Costs			2,156,701	2,156,701			2,008,334	2,008,334
	Subtotal Maintenance & Operations			7,655,719	7,655,719			5,632,201	5,632,201
	Subtotal Travel Expense			8,600	8,600			22,820	22,820
	Subtotal Capital			380,000	380,000			330,000	330,000
	Total of Objective	<u>1,789.6434</u>	<u>141,951,993</u>	<u>10,201,020</u>	<u>152,153,013</u>	<u>1,815.7091</u>	<u>146,299,719</u>	<u>7,993,355</u>	<u>154,293,074</u>
EDUCATION AND GENERAL FUNDS TOTAL		<u>2,689.6310</u>	<u>203,723,090</u>	<u>142,324,007</u>	<u>346,047,097</u>	<u>2,838.5173</u>	<u>208,166,376</u>	<u>159,072,983</u>	<u>367,239,359</u>

**Service Department
Funds**

The University of Texas Rio Grande Valley
2026-2027 Budget
Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
202004 Finance & Fiscal Reporting	12,192,427	9,483,129	-	(2,709,298)	-	-	-
208012 Env Health Safety & Risk Mgmt	-	138,820	-	138,820	-	-	-
204020 Campus Facilities Operations	141,024	2,711,502	-	2,570,478	-	-	-
205060 Business & Admin Services	883,755	883,755	-	-	-	-	-
204010 Planning and Construction	222,896	222,896	-	-	-	-	-
FINANCE & BUSINESS AFFAIRS	13,440,102	13,440,102	-	-	-	-	-
Service Funds Total	13,440,102	13,440,102	-	-	-	-	-

Designated Funds

The University of Texas Rio Grande Valley
2026-2027 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	2,179,181	3,718,723	-	1,539,542	-	-	-
104021 Legal Affairs	800	1,705,540	-	1,704,740	-	-	-
PRESIDENT	2,179,981	5,424,263	-	3,244,282	-	-	-
410565 School of Podiatric Medicine	2,436,021	1,386,012	(437,673)	(595,159)	17,177	-	17,177
104050 School of Optometry	-	13,000	-	13,000	-	-	-
300002 Ofc of Health Affairs	-	2,445,506	-	2,935,894	490,388	-	490,388
300005 School of Medicine	3,264,391	1,882,899	-	(9,037,759)	(7,656,267)	305,000	(7,351,267)
300010 Ambulatory Operations	-	11,543,186	-	11,543,186	-	-	-
300012 Revenue Cycle	-	1,123,068	-	1,123,068	-	-	-
420334 Counseling Center	-	349,072	-	349,072	-	-	-
300020 Faculty Affairs	-	58,080	-	58,080	-	-	-
300060 Surgery ISU	1,299,063	4,693,975	-	3,394,912	-	-	-
300065 Medical Education ISU	-	41,600	-	41,600	-	-	-
300025 PCCISU Primary & Prev Care	1,606,624	8,095,395	-	6,488,771	-	-	-
300027 PCCISU Womens & Childrens Hlth	-	2,184,206	-	2,184,206	-	-	-
300420 Medicine and Oncology ISU	-	183,166	-	-	(183,166)	183,166	-
300030 MDOISU Medicine	8,493,676	10,467,709	-	1,916,888	(57,145)	57,596	451
300070 MDOISU Cancer Research	-	271,267	-	271,267	-	-	-
300072 MDOISU Oncology	-	1,196,353	-	1,196,353	-	-	-
300440 Surgical Specialty and MSK ISU	1,071,473	10,962,660	-	9,891,187	-	-	-
300050 NBHISU Psych Neuro & Optometry	519,974	4,710,426	-	4,190,452	-	-	-
300075 NBHISU Neuroscience	-	474,160	-	474,160	-	-	-
300011 Clinical Support Services ISU	-	6,342,664	-	6,342,664	-	-	-
300110 SOM Finance & Administration	34,117,009	(4,382,872)	(2,585,893)	(42,676,336)	(6,762,348)	9,880,205	3,117,857
300115 SOM Human Resources	-	49,000	-	49,000	-	-	-
300205 Education & Academic Affairs	-	2,021,695	-	1,906,706	(114,989)	114,989	-
300210 Student Affairs	70,000	241,717	-	76,361	(95,356)	95,356	-
300225 Graduate Medical Education	-	546,115	-	546,115	-	-	-
300220 Interprofessional Education	-	8,776	-	8,776	-	-	-
300310 Research SOM	-	23,435	-	23,435	-	-	-
410560 School of Nursing	258,335	2,323,764	-	2,065,429	-	-	-
410501 College of Health Professions	-	2,541,780	-	2,541,780	-	-	-
410510 Health & Biomedical Sciences	-	493,507	-	493,507	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410530 Rehab Svcs & Counseling	-	836,565	-	836,565	-	-	-
410540 Physician Assistant	-	387,780	-	387,780	-	-	-
410550 Health & Human Performance	2,500	544,216	-	541,716	-	-	-
410570 Communication Disorders	-	538,151	-	538,151	-	-	-
410580 Occupational Therapy	-	989,600	-	989,600	-	-	-
410590 Border Health Office	-	194,497	-	194,497	-	-	-
410596 Physical Therapy	72,000	587,258	-	515,258	-	-	-
410597 Health Sciences	-	91,509	-	91,509	-	-	-
410598 Medical Laboratory Sciences	-	32,905	-	32,905	-	-	-
410599 Nutrition & Dietetics	-	123,006	-	123,006	-	-	-
300480 Ambulatory Surgery Center LLC	4,997,291	5,774,707	-	-	(777,416)	777,416	-
HEALTH AFFAIRS	<u>58,208,357</u>	<u>82,391,515</u>	<u>(3,023,566)</u>	<u>12,067,602</u>	<u>(15,139,122)</u>	<u>11,413,728</u>	<u>(3,725,394)</u>
600010 Ofc of Institutional Advancmnt	466,585	1,351,205	-	928,890	44,270	-	44,270
602000 Development	1,124,417	1,953,020	-	969,699	141,096	-	141,096
603000 Alumni Relations	-	175,730	-	175,730	-	-	-
604000 Advancement Services	317,143	818,436	-	550,168	48,875	-	48,875
605000 Advancement Special Events	-	337,204	-	337,204	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>1,908,145</u>	<u>4,635,595</u>	<u>-</u>	<u>2,961,691</u>	<u>234,241</u>	<u>-</u>	<u>234,241</u>
700010 Ofc of the VP Govt & Comm Rel	-	1,200,548	-	1,200,548	-	-	-
702000 Governmental Relations	-	598,359	-	598,359	-	-	-
703000 Community Relations	760,775	955,932	-	197,762	2,605	-	2,605
430140 Continuing Education	1,050,731	1,047,789	-	-	2,942	-	2,942
430152 Language Institute	564,998	562,585	-	-	2,413	-	2,413
GOVT & COMMUNITY RELATIONS	<u>2,376,504</u>	<u>4,365,213</u>	<u>-</u>	<u>1,996,669</u>	<u>7,960</u>	<u>-</u>	<u>7,960</u>
420405 Ofc of Student Success	-	2,452,421	-	2,452,421	-	-	-
420410 Engaged Scholarship & Learning	-	219,357	-	219,357	-	-	-
420420 Academic Advising Center	-	941,528	-	941,528	-	-	-
420430 The Learning Center	-	1,883,717	-	1,883,717	-	-	-
420440 Writing Center	-	617,003	-	617,003	-	-	-
420450 Career Center	430,000	1,121,280	-	691,280	-	400,000	400,000
420460 University College	-	945,439	-	945,439	-	-	-
430164 Ctr for OL Learnng & Tchng Tech	-	4,364,901	-	4,364,901	-	-	-
410750 Math & Science Academy	2,114,075	1,877,009	-	(234,522)	2,544	-	2,544

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
403100 Center for Teaching Excellence	-	142,053	-	142,053	-	-	-
400020 Secondary Educational Prtnshps	-	181,612	-	181,612	-	-	-
STUDENT SUCCESS	2,544,075	14,746,320	-	12,204,789	2,544	400,000	402,544
400010 Ofc of the Provost-Acad Affrs	-	16,717,201	-	16,717,201	-	-	-
403010 Ofc of Faculty Affairs	3,800	944,158	-	940,358	-	-	-
410105 RCV Coll of Bus & Entrep	-	3,758,923	-	3,758,923	-	-	-
410110 Accountancy	76,560	967,502	-	890,942	-	-	-
410115 Finance	-	873,788	-	873,788	-	-	-
410120 Management	-	1,011,523	-	1,011,523	-	-	-
410125 Marketing	-	892,990	-	892,990	-	-	-
410130 Information Systems	10,000	1,239,325	-	1,229,325	-	-	-
410135 Intl Bus & Entrepreneurship	-	484,903	-	484,903	-	-	-
410140 Masters of Bus Admin Program	-	33,879	-	33,879	-	-	-
410165 Hospitality & Tourism Mgt Prgm	-	20,300	-	20,300	-	-	-
410170 Economics	-	650,783	-	650,783	-	-	-
410205 Coll of Educ & P16 Integration	348,095	2,586,613	-	2,239,277	759	-	759
410210 Counseling	-	530,572	-	530,572	-	-	-
410215 Organizatn & School Leadership	-	472,687	-	472,687	-	-	-
410220 Educator Prep & Accountability	-	13,381	-	13,381	-	-	-
410235 Bilingual & Literacy Studies	-	664,476	-	664,476	-	-	-
410240 Human Devt & School Services	-	587,346	-	587,346	-	-	-
410245 Teaching & Learning	-	1,151,208	-	1,151,208	-	-	-
410250 Field Experiences	-	37,299	-	37,299	-	-	-
410305 Coll of Engineering & Comp Sci	-	2,428,230	-	2,424,217	(4,013)	4,036	23
410310 Computer Science	250	1,617,863	-	1,617,613	-	-	-
410315 Civil Engineering	-	169,176	-	169,176	-	-	-
410320 Mfg & Industrial Engineering	-	729,380	-	729,380	-	-	-
410325 Mechanical Engineering	-	1,696,020	-	1,696,020	-	-	-
410330 Electrical & Computer Engineer	-	140,891	-	140,891	-	-	-
410345 Center for Nano Technology	-	22,392	-	22,392	-	-	-
410365 Informatics & Engineering Syst	-	280,855	-	280,855	-	-	-
410405 College of Fine Arts	36,000	1,365,950	-	1,364,950	35,000	-	35,000
410410 Art and Design	-	548,607	-	548,607	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410420 Creative Writing	-	165,999	-	165,999	-	-	-
410430 Music	51,500	1,629,059	-	1,577,559	-	-	-
410440 Theatre	20,000	160,829	-	140,829	-	-	-
410450 Dance	10,155	120,221	-	115,721	5,655	-	5,655
410605 College of Liberal Arts	-	2,513,648	-	2,513,648	-	-	-
410610 Communication	-	364,429	-	364,429	-	-	-
410615 Criminal Justice	-	352,982	-	352,982	-	-	-
410620 History	-	578,028	-	578,028	-	-	-
410625 Literatures & Cultural Studies	-	767,735	-	767,735	-	-	-
410630 Philosophy	-	392,711	-	392,711	-	-	-
410640 Psychological Science	-	2,284,293	-	2,284,293	-	-	-
410650 Sociology	-	549,330	-	549,330	-	-	-
410653 Anthropology	-	298,397	-	298,397	-	-	-
410655 Writing & Language Studies	-	663,906	-	663,906	-	-	-
410660 Military Science	-	73,770	-	73,770	-	-	-
410671 Interdiscip Prg & Commun Engmt	-	69,347	-	69,347	-	-	-
410675 Spanish	-	192,015	-	192,015	-	-	-
410635 Sch of Pol Sci Pub Af Lg & Sec	-	905,202	-	905,202	-	-	-
410701 College of Sciences	-	1,415,361	-	1,415,361	-	-	-
410710 Sch of Integr Bio & Chem Sci	-	1,442,703	-	1,442,703	-	-	-
410730 Mathematical & Statistical Sci	-	1,420,640	-	1,420,640	-	-	-
410740 Physics and Astronomy	-	867,822	-	867,822	-	-	-
410770 Sch of Earth Env & Marine Sci	21,000	414,936	-	393,936	-	-	-
410780 Coastal Studies	10,000	27,940	-	17,940	-	-	-
410785 UTeach	-	1,418,353	-	1,418,353	-	-	-
410760 Ctr of Excellence in STEM	-	190,949	-	190,949	-	-	-
410765 Ctr VectrBrne Zoontc Emgng Dis	-	1,764	-	1,764	-	-	-
410800 Sustainable Agr & Rural Advncmt	20,000	167,068	-	147,068	-	-	-
300096 Human Genetics & STDOI	-	1,181,606	-	958,942	(222,664)	333,230	110,566
410520 School of Social Work	-	1,634,866	-	1,634,866	-	-	-
430163 Starr County Teaching Site	-	39,453	-	39,453	-	-	-
430170 Honors College	48,300	365,505	-	317,205	-	-	-
430200 Ofc of Curriculum & Inst Assmt	-	788,280	-	788,280	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
430250 Institutional Accreditation	-	386,554	-	386,554	-	-	-
430305 Bilingual Integration	-	453,503	-	453,503	-	-	-
430310 Center for Bilingual Studies	-	53,929	-	53,929	-	-	-
430320 Instl Translation & Interpretg	-	154,241	-	154,241	-	-	-
430190 Advocacy & Violence Prevention	85,000	128,947	-	43,947	-	-	-
430120 University Library	13,500	3,621,145	-	3,607,645	-	-	-
430154 International Study Programs	<u>277,736</u>	<u>872,787</u>	-	<u>595,051</u>	-	-	-
PROVOST - ACADEMIC AFFAIRS	<u>1,031,896</u>	<u>71,768,474</u>	-	<u>70,551,315</u>	<u>(185,263)</u>	<u>337,266</u>	<u>152,003</u>
106001 Ofc of Research	13,000,000	5,280,220	-	(7,719,780)	-	-	-
106030 Research Analytics	-	248,347	-	248,347	-	-	-
106031 Research Enhancement	-	215,288	-	215,288	-	-	-
300335 Clinical Research	-	34,426	-	34,426	-	-	-
106017 Ofc of Research Administration	-	1,778,486	-	1,778,486	-	-	-
106011 Sponsored Programs	-	217,227	-	217,227	-	-	-
106013 Grants & Contracts	-	264,623	-	264,623	-	-	-
106015 Grants Accounting	-	176,184	-	176,184	-	-	-
106012 Ofc of Resrch Compl & Exp Cont	-	252,160	-	252,160	-	-	-
106003 Laboratory Animal Resources	108,335	448,911	-	340,576	-	-	-
106035 Research Compliance	-	252,792	-	252,792	-	-	-
106036 Contracts & Industry Agreemnts	-	140,100	-	140,100	-	-	-
106037 Res Integrity & Exp Compliance	-	152,174	-	152,174	-	-	-
106004 Technology Commercialization	10,000	281,423	-	271,423	-	85,000	85,000
430180 Graduate College	-	1,059,417	-	1,059,417	-	-	-
410340 Ctr for Mfg TX Mfg Asst Ctr	<u>59,950</u>	<u>40,612</u>	-	-	<u>19,338</u>	-	<u>19,338</u>
RESEARCH	<u>13,178,285</u>	<u>10,842,390</u>	-	<u>(2,316,557)</u>	<u>19,338</u>	<u>85,000</u>	<u>104,338</u>
200010 Finance & Business Affairs	230,206,111	1,111,496	(3,895,709)	(234,332,208)	(9,133,302)	30,166,331	21,033,029
202001 Treasury Student & Fin Systems	39,981,427	14,402,393	(8,386,340)	(16,509,513)	683,181	-	683,181
202004 Finance & Fiscal Reporting	-	11,946,405	-	11,946,405	-	-	-
203000 Planning & Analysis	-	16,566,675	-	16,566,675	-	-	-
208040 Procurement Office	5,000	941,441	-	936,441	-	-	-
207000 Information Security	-	1,237,677	-	1,237,677	-	-	-
209001 Information Technology	-	2,241,754	-	2,241,754	-	-	-
209002 Infrastructure & Operations	-	14,759,354	-	14,759,354	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
209011 Application & Data Services	-	3,688,502	-	3,688,502	-	-	-
209025 Strategy & Bus Relationships	-	2,116,234	-	2,116,234	-	-	-
208011 Safety and Security	-	334,232	-	334,232	-	-	-
208012 Env Health Safety & Risk Mgmt	61,472	664,254	-	602,782	-	-	-
208013 University Police	-	1,314,631	-	1,314,631	-	-	-
204020 Campus Facilities Operations	10,000	9,572,209	-	9,608,289	46,080	-	46,080
206100 Strategic Space Planning	-	239,065	-	239,065	-	-	-
206000 Sustainability	-	59,583	-	59,583	-	-	-
205001 Campus Auxiliary Services	838,513	4,862,150	-	4,023,637	-	-	-
205060 Business & Admin Services	-	141,847	-	141,847	-	-	-
204010 Planning and Construction	2,370,535	6,695,563	-	4,326,931	1,903	-	1,903
208030 Human Resources	-	2,819,199	-	2,819,199	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>273,473,058</u>	<u>95,714,664</u>	<u>(12,282,049)</u>	<u>(173,878,483)</u>	<u>(8,402,138)</u>	<u>30,166,331</u>	<u>21,764,193</u>
102000 Athletics	<u>2,326,000</u>	<u>25,000</u>	<u>-</u>	<u>(2,059,000)</u>	<u>242,000</u>	<u>-</u>	<u>242,000</u>
ATHLETICS	<u>2,326,000</u>	<u>25,000</u>	<u>-</u>	<u>(2,059,000)</u>	<u>242,000</u>	<u>-</u>	<u>242,000</u>
104030 Univ Marketing & Communication	<u>-</u>	<u>3,361,366</u>	<u>-</u>	<u>3,361,366</u>	<u>-</u>	<u>-</u>	<u>-</u>
UNIV MARKETING & COM	<u>-</u>	<u>3,361,366</u>	<u>-</u>	<u>3,361,366</u>	<u>-</u>	<u>-</u>	<u>-</u>
208020 Compliance	-	560,903	-	560,903	-	-	-
104023 Title IX & Equal Opportunity	-	279,751	-	279,751	-	-	-
802000 Scholarships & Enrollment Comm	4,071	13,779,212	-	13,775,141	-	-	-
803000 Student Service Centers	-	478,843	-	478,843	-	-	-
804000 Undergraduate Admissions	12,000	252,522	-	240,558	36	-	36
805000 Financial Aid	6,321,000	38,945,099	-	32,624,225	126	-	126
806000 Registrar	68,227	1,071,209	-	1,002,982	-	-	-
807000 Enrollment Systems & Analysis	-	449,461	-	449,461	-	-	-
808000 Recruitment	985,000	1,951,751	-	967,487	736	-	736
809000 Degree Audit Systems & Support	-	125,397	-	125,397	-	-	-
420332 Military & Veterans Succ Ctr	12,000	82,361	-	70,361	-	-	-
430155 Ofc of Intl Student Services	237,350	438,788	-	201,769	331	-	331
205010 Student Union	7,500	7,500	-	-	-	-	-
809200 Graduate Admissions & Enrollmt	50,000	375,801	-	325,801	-	-	-
809300 Graduate Recruitment	-	430,781	-	430,781	-	-	-
104010 Strategic Analy & Inst Rprtn	-	458,649	-	458,649	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
420105 College Access & K-12 Partners	-	316,957	-	316,957	-	-	-
420123 P16 Outreach & Testing Svcs	917,850	931,998	-	16,105	1,957	-	1,957
420305 Ofc Dean of Students	20,000	736,427	-	716,427	-	-	-
420314 Student Media	15,000	15,000	-	-	-	-	-
420320 Stud Rights & Responsibilities	-	441,621	-	441,621	-	-	-
420333 Student Accessibility Services	-	846,233	-	846,233	-	-	-
800010 Ofc of Strategic Initi & St Af	347,600	3,619,675	-	3,272,075	-	-	-
STRATEGIC INIT ST AF	<u>8,997,598</u>	<u>66,595,939</u>	<u>-</u>	<u>57,601,527</u>	<u>3,186</u>	<u>-</u>	<u>3,186</u>
Designated Funds Total	<u>366,223,899</u>	<u>359,870,739</u>	<u>(15,305,615)</u>	<u>(14,264,799)</u>	<u>(23,217,254)</u>	<u>42,402,325</u>	<u>19,185,071</u>

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

	FY2026				FY2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	46,552,485	213,272,160	-	259,824,645	49,601,652	223,117,201	-	272,718,853
Tuition Differential	4,288,800	-	-	4,288,800	4,410,650	-	-	4,410,650
Tuition for Repeat/Excessive Hours	2,232,200	-	-	2,232,200	2,390,250	-	-	2,390,250
Net Tuition	53,073,485	213,272,160	-	266,345,645	56,402,552	223,117,201	-	279,519,753
Laboratory & Supplemental Fees								
Laboratory Fees	426,140	-	-	426,140	452,080	-	-	452,080
Supplemental Fees	1,400	-	-	1,400	1,400	-	-	1,400
Class Audit Fee	1,200	-	-	1,200	3,100	-	-	3,100
Total Lab & Supplemental Fees	428,740	-	-	428,740	456,580	-	-	456,580
Mandatory Student Fees								
University Services Fee	-	28,580,982	-	28,580,982	-	36,494,406	-	36,494,406
Athletic Fee	-	-	19,559,227	19,559,227	-	-	21,716,186	21,716,186
Student Service Fee	-	-	5,926,530	5,926,530	-	-	6,970,584	6,970,584
Recreation Fee	-	-	5,367,208	5,367,208	-	-	5,686,151	5,686,151
Medical Service Fee	-	-	2,233,068	2,233,068	-	-	2,433,816	2,433,816
Student Union Fee	-	-	2,075,430	2,075,430	-	-	2,161,995	2,161,995
Mandatory Fee Write Off	-	-	-	-	-	-591,700	-166,500	-758,200
Total Mandatory Student Fees	-	28,580,982	35,161,463	63,742,445	-	35,902,706	38,802,232	74,704,938
Program, Course, & Incidental Fees								
Graduation Application Fee	-	347,600	-	347,600	-	347,600	-	347,600
Study Abroad & Intl Exchange Program Fee	-	257,736	-	257,736	-	257,736	-	257,736
Study Abroad & Intl Exchange App Fee	-	20,000	-	20,000	-	20,000	-	20,000
Library Lost or Damaged Materials Fee	-	4,000	-	4,000	-	4,000	-	4,000
Library Late Fee	-	8,000	-	8,000	-	8,000	-	8,000
Institutional Testing	-	-	-	-	-	-	-	-
Graduate Admission Application Fee	-	20,000	-	20,000	-	50,000	-	50,000
Supplemental Application Fee	-	70,000	-	70,000	-	70,000	-	70,000
Archer Program Fee	-	48,300	-	48,300	-	48,300	-	48,300

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

	FY2026				FY2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Return Check Fees	-	5,500	-	5,500	-	5,700	-	5,700
Emergency Loan Late Payment Fee	-	115,800	-	115,800	-	109,400	-	109,400
Credit Card Convenience Fee	-	800,400	-	800,400	-	827,400	-	827,400
Transcript Fee	-	68,227	-	68,227	-	68,227	-	68,227
OPT Admin Fee	-	15,150	-	15,150	-	15,150	-	15,150
Scuba Equip Rental Fee	-	2,500	-	2,500	-	2,500	-	2,500
Emergency Loan Origination Fee	-	237,600	-	237,600	-	237,900	-	237,900
Installment Process Fee	-	378,000	-	378,000	-	383,100	-	383,100
International Student Service Fee	-	220,000	-	220,000	-	220,000	-	220,000
Intl Undergraduate Application Fee	-	11,620	-	11,620	-	12,000	-	12,000
Late Payment Fee	-	79,200	-	79,200	-	67,900	-	67,900
Late Registration Fee	-	85,500	-	85,500	-	85,500	-	85,500
New Student Orientation Fee	-	925,000	-	925,000	-	985,000	-	985,000
Visa Processing Fee	-	2,200	-	2,200	-	2,200	-	2,200
Non-Resident Instruction Fee-GR	-	1,167,576	-	1,167,576	-	1,150,238	-	1,150,238
Non-Resident Instruction Fee-UG	-	-	-	-	-	-	-	-
Nursing Assessment Fee	-	258,335	-	258,335	-	258,335	-	258,335
Texas Teacher Certification Fee	-	323,595	-	323,595	-	323,595	-	323,595
Accountancy Program Fee	-	76,560	-	76,560	-	76,560	-	76,560
Educator Preparation Program Fee	-	24,500	-	24,500	-	24,500	-	24,500
Global Experience Fee	-	180,000	-	180,000	-	180,000	-	180,000
Health Services No Show Fee	-	-	23,900	23,900	-	-	23,900	23,900
ID Replacement Fee	-	-	19,400	19,400	-	-	19,400	19,400
DPT New Program Fee	-	72,000	-	72,000	-	72,000	-	72,000
Total Incidental Student Fees	-	5,824,899	43,300	5,868,199	-	5,912,841	43,300	5,956,141
Optional Student Fees								
Parking Permit - Student	-	-	1,687,895	1,687,895	-	-	1,879,069	1,879,069
Total Optional Fees	-	-	1,687,895	1,687,895	-	-	1,879,069	1,879,069
Total Tuition and Student Fees	53,502,225	247,678,041	36,892,658	338,072,924	56,859,132	264,932,748	40,724,601	362,516,481

The University of Texas Rio Grande Valley
Designated Tuition

			INCREASE	% INC
COST CENTER & DESCRIPTION	FY 2026	FY 2027	(DECREASE)	(%DEC)
Estimated Income				
31000161 Tuition Designated - Traditional Programs	194,681,210	204,097,380	9,416,170	5%
31000161 Tuition Designated - Accelerated Programs	10,298,060	10,213,034	(85,026)	(1%)
Total Estimated Income	204,979,270	214,310,414	9,331,144	5%
Transfers Out				
21000000 E&G Revenues .	9,159,123	11,479,581	2,320,458	25%
31000001 Marketing Activity .	35,500	35,500	-	-
31000005 Ofc of Advancement Services .	896,232	550,168	(346,064)	(39%)
31000009 Vaquero Resiliency Scholarship .	375,000	375,000	-	-
31000017 Job Enrichment .	132,804	132,804	-	-
31000022 Economic Development .	189,122	197,762	8,640	5%
31000024 Sustainability Office .	297,354	59,583	(237,771)	(80%)
31000034 President Supplemental Comp .	470,748	514,149	43,401	9%
31000040 Leadership Edu Accel Pgm .	32,981	32,981	-	-
31000049 Records Management .	319,221	30,475	(288,746)	(90%)
31000097 SACS-COC .	14,659	14,659	-	-
31000099 Ctr fr Onl Learng&Teachng Tech .	-	120,231	120,231	-
31000101 COBE - Instruction Support .	72,880	72,880	-	-
31000105 COE&P16 Integ-Instrctn Spprt .	108,925	108,925	-	-
31000117 COFA-Instruction Support .	200,000	200,000	-	-
31000129 Music Scholarship .	27,720	27,720	-	-
31000130 COHP Instruction Support .	220,839	220,839	-	-
31000133 Wellness Program .	29,285	29,285	-	-
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000147 COS - Instruction Support .	534,743	477,278	(57,465)	(11%)
31000150 UTeach Program .	1,732,724	1,418,353	(314,371)	(18%)
31000151 HHMI Program Support .	86,090	75,503	(10,587)	(12%)
31000157 Planetaria Project .	100,408	115,446	15,038	15%
31000158 University Auditor .	1,242,087	1,304,933	62,846	5%
31000164 DT Set Aside Ugrad .	21,484,139	21,887,496	403,357	2%
31000166 DT Set Aside Grad .	3,000,500	3,040,566	40,066	1%
31000170 Insurance .	850,672	589,926	(260,746)	(31%)
31000177 T&F Allowance and Write Offs .	834,000	591,700	(242,300)	(29%)

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31000181 Bursar .	410,508	-	(410,508)	(100%)
31000182 Student Business Services .	498,918	671,418	172,500	35%
31000183 Payroll & Tax Compliance .	1,274,920	555,230	(719,690)	(56%)
31000189 Utilities Designated - EG .	10,453,281	10,909,218	455,937	4%
31000192 Instructional Facilities .	207,650	188,181	(19,469)	(9%)
31000205 Federal CWS Match .	-	1,367,552	1,367,552	-
31000206 Financial Aid Literacy .	30,000	30,000	-	-
31000207 Student Accessibility Services .	784,789	846,233	61,444	8%
31000208 Fostering College Success .	11,000	11,000	-	-
31000210 Student Experience Internship .	415,242	415,242	-	-
31000212 Comm Merit Scholarship .	10,000	10,000	-	-
31000214 Graduation Fee .	252,400	252,400	-	-
31000215 Strategic Enrollment DES .	25,741	25,741	-	-
31000217 P-16 Outreach & Testing Servic .	16,105	16,105	-	-
31000222 SA Comm and Assess .	26,806	26,806	-	-
31000225 UTRGV Scholars .	6,402,698	7,265,445	862,747	13%
31000226 New Student Recruitment .	343,877	343,877	-	-
31000227 Enrollment Initiatives .	344,712	58,122	(286,590)	(83%)
31000229 Educ Outreach Prgms .	93,925	99,006	5,081	5%
31000230 Educational Outreach .	21,193	21,193	-	-
31000231 Student Rights & Resp .	384,817	441,621	56,804	15%
31000233 Tutoring .	2,155,302	1,435,169	(720,133)	(33%)
31000243 Grad Incentives-Grad College .	67,021	63,090	(3,931)	(6%)
31000246 Faculty Start Up .	877,427	877,427	-	-
31000248 IPP Discretionary Fund .	8,161	8,161	-	-
31000264 Field Experiences Support .	459,513	37,299	(422,214)	(92%)
31000266 Community Hist Archaeology .	30,000	30,000	-	-
31000280 Collaboration for Ethics in Pr .	20,000	20,000	-	-
31000295 CECS Enhancements .	-	150,000	150,000	-
31000312 Social Work-Instruction Sup .	14,847	14,847	-	-
31000318 SAS Jumpstart Program .	30,300	30,300	-	-
31000319 Facilities Renov & Repairs-BRW .	85,000	85,000	-	-
31000320 Facilities Renov & Repairs-ED .	424,148	424,148	-	-
31000321 Vehicle Replacement .	250,000	250,000	-	-

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31000323 Instl Translation & Interpreting .	348,887	154,241	(194,646)	(56%)
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	29,886	(20,114)	(40%)
31000346 Equip-Research .	150,000	150,000	-	-
31000347 Equip-Unallocated .	75,000	75,000	-	-
31000349 Dean of Students-Desg .	645,067	678,621	33,554	5%
31000369 COBE Dean Enhancement .	50,000	-	(50,000)	(100%)
31000370 CLA Dean Enhancement .	66,667	66,666	(1)	#ZERO
31000371 COS Dean Enhancement .	150,000	150,000	-	-
31000424 DES-Human Genetics & STDOL .	-	8,800	8,800	-
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	9,508,538	8,386,340	(1,122,198)	(12%)
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000772 COS Research Initiatives .	54,000	51,200	(2,800)	(5%)
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000924 TeachLive Project .	216,313	41,515	(174,798)	(81%)
31000934 Americorp Match .	51,540	51,540	-	-
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-
31000980 Exemptions-DES Tuition Fee .	6,772,124	7,692,302	920,178	14%
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	96,051	96,051	-	-
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001057 Campus Auxiliary Services .	209,099	217,947	8,848	4%
31001064 Accelerated Prog. Enrollment .	165,242	-	(165,242)	(100%)
31001065 Accelerated Prog. Marketing .	848,193	851,016	2,823	0%
31001099 Weslaco CIC-Lease .	213,367	213,367	-	-
31001100 Weslaco CIC - M&O .	42,000	42,000	-	-
31001101 Weslaco CIC-Utilities .	31,273	28,119	(3,154)	(10%)
31001110 DES-Transportation Svs-EDN .	2,945,253	-	(2,945,253)	(100%)
31001111 DES-Transportation Svs-BRW .	904,492	-	(904,492)	(100%)
31001113 Res-Civil Engineering .	670,585	120,550	(550,035)	(82%)

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31001114 Res-Creative Writing Blnl MFA .	117,170	121,174	4,004	3%
31001116 Res-Accountancy .	768,974	797,279	28,305	4%
31001117 Res-Finance .	782,789	850,256	67,467	9%
31001119 Res-Management .	904,297	945,178	40,881	5%
31001120 Res-Marketing .	458,706	458,223	(483)	0%
31001121 Res-Bilingual & Literacy Studies .	346,402	625,301	278,899	81%
31001122 Res-Human Devt and School Svcs .	228,031	553,550	325,519	143%
31001123 Res-Counseling and Guidance .	174,870	351,663	176,793	101%
31001124 Res-Org & School Leadership .	240,082	410,066	169,984	71%
31001125 Res-Teaching and Learning .	560,520	1,060,488	499,968	89%
31001126 Res-Computer Science .	707,406	733,917	26,511	4%
31001127 Res-Electrical Engineering .	763,487	6,400	(757,087)	(99%)
31001128 Res-Mfg & Industrial Eng .	681,997	635,789	(46,208)	(7%)
31001129 Res-Mechanical Engineering .	50,243	57,224	6,981	14%
31001130 Res-Art .	353,142	374,052	20,910	6%
31001131 Res-Dance .	74,583	94,897	20,314	27%
31001132 Res-Theatre .	123,964	129,549	5,585	5%
31001133 Res-Music .	795,679	827,038	31,359	4%
31001135 Res-Communication Disorders .	-	168,454	168,454	-
31001136 Res-Health & Biomed Sciences .	182,269	312,872	130,603	72%
31001137 Res-Health & Human Performance .	280,186	365,061	84,875	30%
31001138 Res-Nursing .	425,643	489,388	63,745	15%
31001139 Res-Occupational Therapy .	614,846	689,993	75,147	12%
31001140 Res-Physician Assistant .	65,921	3,320	(62,601)	(95%)
31001141 Res-Rehab Svcs and Counseling .	611,585	624,693	13,108	2%
31001142 Res-Social Work .	544,538	681,879	137,341	25%
31001143 Res-Communication .	279,187	339,277	60,090	22%
31001144 Res-Criminal Justice .	333,650	327,212	(6,438)	(2%)
31001145 Res-History .	493,322	-	(493,322)	(100%)
31001146 Res-Psychological Science .	871,187	-	(871,187)	(100%)
31001148 Res-Sociology .	477,954	527,554	49,600	10%
31001149 Res-Philosophy .	364,939	119,117	(245,822)	(67%)
31001150 Res-Writing & Language Studies .	610,908	-	(610,908)	(100%)
31001151 Res-Sch Pol Sci Pub Af Lg Sec .	644,400	-	(644,400)	(100%)

The University of Texas Rio Grande Valley
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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31001152 Res-Sch of Integr Bio&Chem Sci .	1,589,639	2,994	(1,586,645)	(100%)
31001154 Res-Math & Statistical Sci .	-	18,988	18,988	-
31001155 Res-Multidisciplinary Sciences .	1,022,762	183,010	(839,752)	(82%)
31001156 Res-Physics .	1,907,604	620,519	(1,287,085)	(67%)
31001157 Res-Literature & Ctrl Studies .	537,550	-	(537,550)	(100%)
31001158 Res-Intl Bus & Entreprenrshp .	405,705	429,741	24,036	6%
31001159 Res-Intrdscp Prg & Comm Engmt .	376,161	60,505	(315,656)	(84%)
31001165 Res-Hospitality & Tourism Mgmt .	67,103	67,716	613	1%
31001171 Designated OTIXEO .	7,409	7,409	-	-
31001181 Transfer Rec Scholarship .	2,585,713	2,585,713	-	-
31001203 Fire Safety Program .	162,025	162,025	-	-
31001220 UCentral Matamoros .	89,666	89,666	-	-
31001269 University Police Training .	37,658	37,658	-	-
31001274 Lab Safety Program .	32,253	-	(32,253)	(100%)
31001300 Res-Anthropology .	203,340	253,622	50,282	25%
31001314 Degree Audit Systems & Support .	827,189	125,397	(701,792)	(85%)
71000001 Unallocated Plant Fund .	576,273	-	(576,273)	(100%)
31000296 Employee Recognition .	18,603	18,603	-	-
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001368 Rsv EVPAA Contracts/Software .	309,240	393,530	84,290	27%
31050187 DES-Strategic Enrollment Ops .	1,288,742	1,415,200	126,458	10%
31050188 DES-Registrar .	7,937	-	(7,937)	(100%)
31050189 DES-Career Center .	165,937	276,038	110,101	66%
31050190 DES-Counseling Center .	124,592	349,072	224,480	180%
31050192 DES-Engaged Student Learning .	143,727	143,727	-	-
31050193 DES-Financial Aid .	279,667	668,457	388,790	139%
31050195 DES-Student Affairs .	290,140	312,822	22,682	8%
31050197 DES-Faculty Affairs .	686,960	472,956	(214,004)	(31%)
31050199 DES-Faculty Senate .	8,520	-	(8,520)	(100%)
31050201 DES-College of Business & Entr .	894,742	945,126	50,384	6%
31050202 DES-Bus Admin PhD Program .	1,225,639	1,230,639	5,000	0%
31050203 DES-Accountancy .	53,166	58,647	5,481	10%
31050204 DES- Finance .	23,532	23,532	-	-
31050205 DES-Information Systems .	58,256	108,610	50,354	86%

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050206 DES-Management .	53,691	66,345	12,654	24%
31050208 DES-MBA Program .	33,879	33,879	-	-
31050209 DES-CEP and P-16 Integration .	640,562	686,882	46,320	7%
31050210 DES-Office Teacher Certificati .	13,381	13,381	-	-
31050211 DES-Bilingual and Literacy Stu .	39,975	39,175	(800)	(2%)
31050212 DES-Counseling and Training CI .	19,540	146,831	127,291	651%
31050214 DES-Human Develop and School .	33,796	33,796	-	-
31050215 DES-Counseling and Guidance .	27,078	27,078	-	-
31050216 DES-Org & School Leadership .	27,485	25,085	(2,400)	(9%)
31050217 DES-Teaching and Learning .	51,156	54,356	3,200	6%
31050219 DES-Health Professions Careers .	83,624	7,020	(76,604)	(92%)
31050221 DES-College of Eng and Comp Sc .	373,342	444,009	70,667	19%
31050222 DES-Computer Science .	162,158	162,958	800	0%
31050224 DES-Electrical Engineering .	137,691	134,491	(3,200)	(2%)
31050225 DES-Manufacturing & Industrial .	93,591	93,591	-	-
31050226 DES-Mechanical Engineering .	161,753	84,369	(77,384)	(48%)
31050227 DES-College of Fine Arts .	538,062	528,968	(9,094)	(2%)
31050228 DES-Art .	174,555	174,555	-	-
31050229 DES-Dance .	20,024	20,824	800	4%
31050230 DES-Theatre .	12,080	11,280	(800)	(7%)
31050231 DES-Music .	254,051	252,051	(2,000)	(1%)
31050232 DES-College of Health Professi .	1,000,043	1,879,190	879,147	88%
31050234 DES-Communication Disorders .	49,480	166,859	117,379	237%
31050235 DES-Health and Biomedical Scie .	58,261	56,661	(1,600)	(3%)
31050236 DES-Health and Human Performan .	151,148	147,370	(3,778)	(2%)
31050237 DES-Nursing .	915,479	1,031,743	116,264	13%
31050238 DES-Occupational Therapy .	5,726	5,726	-	-
31050239 DES-Physician Assistant .	-	56,973	56,973	-
31050240 DES-Rehab Services and Counsel .	118,414	111,214	(7,200)	(6%)
31050241 DES-Social Work .	799,394	926,465	127,071	16%
31050242 DES-College of Liberal Arts .	639,094	729,057	89,963	14%
31050243 DES-Communication .	25,952	25,152	(800)	(3%)
31050244 DES-Criminal Justice .	25,770	25,770	-	-
31050245 DES-History .	40,518	43,178	2,660	7%

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050246 DES-Military Science .	73,770	73,770	-	-
31050247 DES-Psychological Science .	33,215	36,415	3,200	10%
31050249 DES-Sociology .	21,776	21,776	-	-
31050250 DES-Philosophy .	22,183	22,183	-	-
31050251 DES-Writing and Language Studi .	42,171	39,771	(2,400)	(6%)
31050252 DES-Sch Pol Sci Pub Af Lg Sec .	38,069	44,079	6,010	16%
31050253 DES-College of Sciences .	677,485	691,507	14,022	2%
31050254 DES-Sch of Integr Bio&Chem Sci .	1,195,714	1,436,860	241,146	20%
31050256 DES-Coastal Studies .	17,942	17,940	(2)	0%
31050257 DES-Mathematical & Statistical .	779,986	766,900	(13,086)	(2%)
31050258 DES-Sch of Earth Env & Marine .	188,848	210,926	22,078	12%
31050259 DES-Physics .	165,465	170,269	4,804	3%
31050260 DES-Literatures & Cultural Stu .	33,005	38,082	5,077	15%
31050262 DES-Ofc of Crr & Inst Asmt .	456,600	753,280	296,680	65%
31050264 DES - Bilingual Integration .	371,535	383,353	11,818	3%
31050265 DES-Center for Teaching Excell .	62,893	62,893	-	-
31050267 DES-International Stdnt Advise .	178,134	181,608	3,474	2%
31050268 DES-Global Affairs .	354,812	503,980	149,168	42%
31050269 DES-Library .	1,487,064	1,844,346	357,282	24%
31050272 DES-COBE Instruction Expense .	7,375	4,944	(2,431)	(33%)
31050273 DES-COE Instruction Expense .	1,105,522	1,077,017	(28,505)	(3%)
31050275 DES-COHP Instruction Expense .	409,487	264,025	(145,462)	(36%)
31050276 DES-COFA Instruction Expense .	21,736	21,736	-	-
31050277 DES-Int'l Bus & Entrepreneursh .	31,262	9,280	(21,982)	(70%)
31050279 DES-Interdiscip Prg & Commun E .	29,787	8,842	(20,945)	(70%)
31050280 DES-CLA Instruction Expense .	918,104	917,521	(583)	0%
31050301 DES-Research Translation .	148,876	186,423	37,547	25%
31050304 DES-Office of Emergency Mgmt .	151,330	309,655	158,325	105%
31050314 DES-Non Profit Resource Center .	12,000	128,207	116,207	968%
31050329 DES-University Police Equip & .	175,480	175,480	-	-
31050330 DES-University Police Vehicle .	250,000	250,000	-	-
31050338 DES-Rehab Svc&Counseling PhD P .	25,053	25,053	-	-
31050339 DES-COLTT Instruction Expense .	496,276	496,276	-	-
31050342 DES-Finance & Admin-Operations .	9,436	9,436	-	-

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050365 DES-Assets Management .	6,702	131,905	125,203	1,868%
31050366 DES-State Auditor Charges .	95,218	95,218	-	-
31050367 DES-Grants & Contracts .	254,395	264,623	10,228	4%
31050368 DES-Enrollment System & Analys .	428,568	-	(428,568)	(100%)
31050371 DES-Ofc of Instl Accreditation .	298,707	371,895	73,188	25%
31050379 DES-Res Comp & Exp. Cntrl .	243,561	252,160	8,599	4%
31050401 DES-Title IX&Equal Opportunity .	604,668	272,342	(332,326)	(55%)
31050438 DES-Anthropology .	13,975	14,775	800	6%
31050442 DES-Facilities O&M-Contracted .	193,005	193,005	-	-
31050443 DES-Bus Information Sys AS .	105,288	-	(105,288)	(100%)
31050449 DES-PD K9 Program .	6,500	6,500	-	-
31050480 DES-Dual Credit .	144,299	151,612	7,313	5%
31050488 DES-COS Reserve .	113,055	81,877	(31,178)	(28%)
31050489 DES-CFA Reserve .	476,894	338,970	(137,924)	(29%)
31050490 DES-CLA Reserve .	1,123,772	600,201	(523,571)	(47%)
31050491 DES-CECS Reserve .	439,102	557,813	118,711	27%
31050492 DES-COBE Reserve .	1,410,855	1,428,986	18,131	1%
31050001 DES-Ofc of Instl Advancement .	545,039	664,890	119,851	22%
31050002 DES-Development Services .	191,179	969,699	778,520	407%
31050003 DES-Government Relations .	623,854	594,359	(29,495)	(5%)
31050005 DES-Govrnt'l and Comm Relation .	891,400	1,043,341	151,941	17%
31050007 DES-Human Resources & Talent M .	71,821	1,744,051	1,672,230	2,328%
31050008 DES-Recruitment and Staffing .	36,611	36,611	-	-
31050009 DES-Compliance .	560,994	560,903	(91)	0%
31050010 DES-Strategic Analysis & Inst .	451,800	458,649	6,849	2%
31050011 DES-University Attorney .	1,214,867	1,655,275	440,408	36%
31050012 DES-Envrn Hlth Safety & Risk M .	143,133	378,859	235,726	165%
31050013 DES-University Police .	6,447,895	181,683	(6,266,212)	(97%)
31050014 DES-University Marketing & Com .	464,869	2,024,850	1,559,981	336%
31050015 DES-Criminal Background Checks .	154,940	154,940	-	-
31050016 DES-Indoor Air Quality .	8,693	8,693	-	-
31050020 DES-Employee Management Servic .	4,000	4,000	-	-
31050021 DES-Research .	841,355	921,055	79,700	9%
31050022 DES-Research - Support .	131,567	50,212	(81,355)	(62%)

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050024 DES-Sponsored Programs .	210,559	217,227	6,668	3%
31050026 DES-Commnty Engmnt Rural & Bus .	141,981	147,014	5,033	4%
31050030 DES-Office of the President .	618,688	887,285	268,597	43%
31050031 DES-Institutional Membership .	93,948	193,948	100,000	106%
31050032 DES-Professional Fees and Serv .	18,990	18,990	-	-
31050035 DES-Reserve for Adj Academic S .	590,316	724,517	134,201	23%
31050040 DES-Finance and Administration .	699,147	771,223	72,076	10%
31050041 DES-Bus Information Sys IS .	70,193	-	(70,193)	(100%)
31050042 DES-Planning and Analysis .	816,752	1,008,133	191,381	23%
31050044 DES-Facilities Planning & Cnst .	251,256	1,854,466	1,603,210	638%
31050045 DES-Engineering Services .	29,979	349,292	319,313	1,065%
31050046 DES-Facilities-Lease .	3,472,432	2,123,173	(1,349,259)	(39%)
31050047 DES-Custodial Services-Brownsv .	267,835	293,794	25,959	10%
31050048 DES-Ground Maintenance-Brownsv .	156,512	170,363	13,851	9%
31050049 DES-Building Maintenance-Edinb .	553,143	376,645	(176,498)	(32%)
31050050 DES-Custodial Services-Edinbur .	289,425	290,991	1,566	1%
31050051 DES-Ground Maintenance-Edinbur .	744,995	745,013	18	#ZERO
31050052 DES-Structural Maintenance-ED .	168,257	197,309	29,052	17%
31050053 DES-Campus Facs Ops Ad - ED .	10,103	414,199	404,096	4,000%
31050054 DES-Vehicle Maintenance-ED .	16,474	16,474	-	-
31050055 DES-Central Scheduling-ED .	590,458	590,458	-	-
31050057 DES-Starr County M&O .	9,295	9,295	-	-
31050058 DES-Thermal Energy Plant-Brwn .	41,210	78,834	37,624	91%
31050059 DES-Procurement .	31,305	587,438	556,133	1,776%
31050060 DES-HUB Program Office .	4,581	4,581	-	-
31050061 DES Treasury Student & Fin Sys .	315,116	324,940	9,824	3%
31050062 DES-Grants Accounting .	33,456	176,184	142,728	427%
31050063 DES-Receiving & Inventory .	92,134	92,134	-	-
31050067 DES-Accounting and Reporting .	46,150	762,582	716,432	1,552%
31050068 DES-Accounts Payable .	21,070	357,513	336,443	1,597%
31050069 DES-Treasury .	18,145	164,233	146,088	805%
31050072 DES-Education Benefit Program .	723,190	723,190	-	-
31050074 DES-Office Clery Compliance .	24,577	24,577	-	-
31050082 DES-Camp Facs Ops Ad - BRW .	20,736	554,851	534,115	2,576%

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050083 DES-Building Maint-BRW .	366,567	376,478	9,911	3%
31050087 DES-Student Service Centers .	102,778	255,730	152,952	149%
31050089 DES-Brshp Shared Facilities .	21,233	21,233	-	-
31050093 DES-Curriculum & Instruct Doc .	36,364	36,364	-	-
31050094 DES-Academic Innovation .	52,700	52,700	-	-
31050095 DES-Advoc & Viol Preven .	38,947	38,947	-	-
31050096 DES-Media Relations .	4,500	4,500	-	-
31050097 DES-Ofc of SESA University Eve .	20,846	20,846	-	-
31050098 DES - CFA Arts Season .	60,025	60,025	-	-
31050099 DES-UT Marketing .	450,000	450,000	-	-
31050100 DES-Center for Rural Advanceme .	54	54	-	-
31050101 DES-Center for BL&I .	53,929	53,929	-	-
31050103 DES-Educational Leadership Doc .	37,536	37,536	-	-
31050105 DES-Civil Engineering .	47,826	48,626	800	2%
31050106 DES-Engineering Program .	80,000	80,000	-	-
31050107 DES-COFA Scholarship .	86,000	86,000	-	-
31050108 DES-Valley Border Health .	187,400	194,497	7,097	4%
31050109 DES-Physician Asstnt Scholarsh .	35,589	54,000	18,411	52%
31050110 DES-Legal Certificate Program .	25,000	25,000	-	-
31050112 DES-Starr County Operating .	37,954	39,453	1,499	4%
31050113 DES-Undergraduate Res Initiati .	75,630	75,630	-	-
31050114 DES-Strategic Enrollment .	91,486	91,486	-	-
31050115 DES-Dual Enrollment .	30,000	30,000	-	-
31050118 DES-Valley Heroes Schol .	7,500	7,500	-	-
31050120 DES-Gateway Scholarship .	135,864	135,864	-	-
31050121 DES-Comm College Recruitment .	128,000	128,000	-	-
31050124 DES-MCAT Preparation .	86,900	86,900	-	-
31050150 DES-Provost Office .	1,015,965	1,693,632	677,667	67%
31050151 DES-Provost-Support .	352,649	264,155	(88,494)	(25%)
31050152 DES-SS Special Initiatives .	32,802	32,802	-	-
31050153 DES-Student Academic Success .	486,884	1,419,492	932,608	192%
31050156 DES-Creative Writing Bilingual .	45,625	44,825	(800)	(2%)
31050159 DES-Outreach & Assessment .	19,188	19,188	-	-
31050163 DES-Visa Costs Pool .	53,000	53,000	-	-

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			(DECREASE)	(%DEC)
31050164 DES-Academic Recruitment .	129,000	129,000	-	-
31050168 DES-Ofc of Honors College .	308,162	315,205	7,043	2%
31050170 DES-Graduate College Office .	292,432	414,327	121,895	42%
31050171 DES-Academic Advisement Center .	158,862	-	(158,862)	(100%)
31050173 DES-Mil Vet Succ Ctr .	19,428	70,361	50,933	262%
31050174 DES-Univ Writing Center .	507,704	617,003	109,299	22%
31050176 DES-Fac Sal UG Faculty .	886,136	945,439	59,303	7%
31050178 DES-Learning Enrichment .	442,603	448,548	5,945	1%
31050179 DES-Call Center .	223,113	223,113	-	-
31050180 DES-Student Educational Outrea .	180,325	187,702	7,377	4%
31050181 DES-Recruitment Mgmt .	150,135	447,145	297,010	198%
31050184 DES-Undergraduate Admission .	40,683	-	(40,683)	(100%)
31050186 DES-Campus Tours .	86,799	86,799	-	-
31051390 DES-CEP-TEExES Support .	68,709	68,709	-	-
31050479 DES-Ombuds Office .	34,713	33,782	(931)	(3%)
31001416 Presidential Research Fellows .	2,191,972	2,191,972	-	-
31001434 CEP Research HUB .	177,393	179,061	1,668	1%
31050502 DES-Ofc of EVP Research .	214,675	353,738	139,063	65%
31001433 CEP STEP-UP .	13,940	13,940	-	-
31001435 CEP Mobile Literacy Unit .	18,500	18,500	-	-
31050503 DES Reserve Adj-Student Svs .	(20,660)	(357,941)	(337,281)	1,633%
31050504 DES Reserve Adj-Instruction .	3,850,240	9,049,681	5,199,441	135%
31050505 DES Reserve for Adj Plant .	2,691,470	873,576	(1,817,894)	(68%)
31050506 DES Reserve Adj Public Service .	87,971	25,726	(62,245)	(71%)
31050507 DES Reserve Adjust Research .	(9,629,096)	231,336	9,860,432	(102%)
31050508 DES Reserve Adj-Inst'l Suppt .	2,532,396	147,616	(2,384,780)	(94%)
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 .	236,073	272,277	36,204	15%
31001449 Graduate Scholarship Programs .	1,150,593	1,150,593	-	-
31001459 Equipment - Nursing .	10,000	10,000	-	-
31001465 Res- Economics .	604,196	632,173	27,977	5%

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			(DECREASE)	(%DEC)
31051397 DES-Informatics & Engr Systems .	7,778	8,578	800	10%
31051399 Scholarship Application .	100,000	100,000	-	-
31051411 DES-Economics .	18,610	18,610	-	-
31051419 Generator Maintenance .	87,017	87,017	-	-
31051420 Early College High School .	896,757	926,038	29,281	3%
31051422 Degree Completion Initiatives .	356,256	57,232	(299,024)	(84%)
31001534 Financial Info Reporting .	628,497	646,977	18,480	3%
31051430 DES - Reserve for Social Work .	19,401	6,675	(12,726)	(66%)
31051431 Teacher Residency .	35,728	35,728	-	-
31001543 Student ID Card Office .	15,683	15,915	232	1%
31051432 DES - UTRGV Music Activities .	37,100	37,100	-	-
31051433 DES - UTRGV Mariachi .	40,040	40,040	-	-
31051434 DES - UTRGV Chamber Orchestra .	39,040	39,040	-	-
31001578 Res-Spanish .	120,127	177,812	57,685	48%
31001580 TargetX CRM .	453,518	453,518	-	-
31001597 Workstudy Benefits .	15,000	-	(15,000)	(100%)
31051435 DES-PhD Clinical Psych .	1,146,527	1,110,462	(36,065)	(3%)
31051438 DES-Strategic Space Planning .	270,755	187,065	(83,690)	(31%)
31051439 DES-Space Moves .	20,000	20,000	-	-
31051440 DES-Spanish .	15,803	14,203	(1,600)	(10%)
31051443 DES-Research Analytics .	237,895	248,347	10,452	4%
31001654 Axiom EPM .	159,375	179,158	19,783	12%
31001664 DES - Research Initiative .	538,584	538,584	-	-
31051446 DES-Contracts & Industry Agrmt .	139,119	140,100	981	1%
31051447 DES - Graduate Admi and Enroll .	106,785	129,785	23,000	22%
31051454 DES Finance & Fiscal Reporting .	364,859	376,910	12,051	3%
31001688 PCI Compliance .	116,520	117,480	960	1%
31051456 DES-Off Research Compliance .	246,614	252,792	6,178	3%
31051458 Asbestos Operating .	11,452	11,452	-	-
31051459 Facilities Fina & Cap Bgt .	256,867	-	(256,867)	(100%)
31051457 DES-Ofc Research Enhancement .	186,852	215,288	28,436	15%
31051463 DES BS Nutrition .	84,806	82,006	(2,800)	(3%)
31051462 DES-Space Management System .	32,000	32,000	-	-
31051465 DES-Res Integrity&Expt Comp. .	146,904	152,174	5,270	4%

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COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31051466 RES-Human Genetics - PhD Prog .	376,787	503,426	126,639	34%
31051467 DES-Doctor of Nursing Practice .	66,000	52,283	(13,717)	(21%)
31051468 DES-Physical Therapy .	465,000	70,000	(395,000)	(85%)
31051469 DES-BS Integrated Health Scien .	39,700	58,399	18,699	47%
31051470 DES-Masters of Sci in Dietetic .	26,525	29,525	3,000	11%
31051471 DES-American Sign Language .	113,760	118,718	4,958	4%
31051472 DES-Occupational Therapy Docto .	112,990	238,761	125,771	111%
31051473 DES-MS Global Commerce INTL BU .	27,900	-	(27,900)	(100%)
31051475 DES-PhD Math & Statistical Sci .	340,676	525,653	184,977	54%
31051476 DES-PhD Physics .	288,925	77,034	(211,891)	(73%)
31051478 DES-MS in Biomedical Engineeri .	12,500	12,500	-	-
31051481 DES-BS in Addiction Studies .	75,605	75,605	-	-
31051483 DES-Hospitality and Tourism Mg .	5,800	20,300	14,500	250%
31001720 Music Band Scholarships .	323,000	500,000	177,000	55%
31001723 SON Dean Enhancement .	50,000	-	(50,000)	(100%)
31051486 DES-Materials Science PhD .	193,540	193,540	-	-
31051487 Res-Materials Science PhD .	436,320	407,232	(29,088)	(7%)
31051488 Graduate Recruitment .	423,644	430,781	7,137	2%
31051494 DES-Masters in Health Science .	47,281	29,881	(17,400)	(37%)
31051492 DES Medical Laboratory Science .	32,905	32,905	-	-
31051496 Res-MS in Biomedical Engineer .	90,900	90,900	-	-
31051495 CLA-Research Expenses .	72,000	70,400	(1,600)	(2%)
31001787 Donor Gifts for RFS Debt Paymt .	1,262,614	1,895,709	633,095	50%
31051500 DES-Strategic Enrollmnt Ops-IS .	501,012	539,840	38,828	8%
31051505 Summer Faculty Salaries .	10,181,554	10,300,126	118,572	1%
31051507 Res - Computer Science PhD .	465,408	436,320	(29,088)	(6%)
31051506 DES - Computer Science PhD .	181,921	284,418	102,497	56%
31001804 Res- Physical Therapy .	164,561	445,258	280,697	171%
31051508 Inventory Management .	142,855	231,406	88,551	62%
31001848 CFA Faculty Research Travel .	30,000	29,200	(800)	(3%)
31001849 COHP Research Support .	18,000	91,625	73,625	409%
31051515 SaLT-Studs. as Learn. & Teach. .	79,160	79,160	-	-
31051517 DES - School of Optometry .	13,000	13,000	-	-
31001855 Res - Health Science .	16,024	33,110	17,086	107%

The University of Texas Rio Grande Valley
Designated Tuition

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31001859 Res Nutrition & Dietetics .	10,190	11,475	1,285	13%
31051520 DES-Compensation .	5,000	5,000	-	-
31051522 MA in Teaching-Teach&Learn .	12,500	5,000	(7,500)	(60%)
31001873 Res-MS Hlth Sci&BS AppliedTech .	16,766	72,860	56,094	335%
31001887 Res Doc Program Recruitment .	750,000	749,950	(50)	#ZERO
31001888 Carnegie R1 Initiatives .	500,000	500,000	-	-
31001889 Game Day Expenses .	-	300,000	300,000	-
31001944 Vehicle Maintenance - HAR .	-	10,000	10,000	-
31001945 Office of Health Affairs .	-	366,886	366,886	-
31001981 DES HA Faculty Affairs .	-	376,599	376,599	-
Total Transfers Out	211,860,222	221,177,312	9,317,090	4%
Net Activity	(6,880,952)	(6,866,898)	14,054	0%
Estimated Beginning Balance	17,709,458	17,709,458	-	-
Estimated Ending Balance	10,828,506	10,842,560	14,054	0%

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

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

<u>COST CENTER & DESCRIPTION</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,809,420	2,834,175	24,755	1%
Total Estimated Income	2,809,420	2,834,175	24,755	1%
Transfers Out				
31000400 DES-SOM Deans Office .	2,247,093	2,809,420	562,327	25%
31000433 DT Set Aside SOM .	323,848	328,033	4,185	1%
31001870 Exemptions-DES Tuit & Fee SOM .	61,615	74,265	12,650	21%
Total Transfers Out	2,632,556	3,211,718	579,162	22%
Net Activity	176,864	(377,543)	(554,407)	(313%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	176,864	(377,543)	(554,407)	(313%)

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

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

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001557 Designated Tuition - SOPM	1,259,235	1,412,125	152,890	12%
Total Estimated Income	1,259,235	1,412,125	152,890	12%
Transfers Out				
21000521 E&G Revenues - SOPM .	580,600	512,500	(68,100)	(12%)
31001562 DT Set Aside SOPM .	148,251	160,525	12,274	8%
31001695 SOPM Special Projects .	70,000	70,000	-	-
31001696 SOPM Student Activities .	111,000	158,000	47,000	42%
31001702 SOPM Debt Service .	404,910	437,673	32,763	8%
31001800 SOPM Clinical Education Suppt .	49,000	-	(49,000)	(100%)
31001854 SOPM GME Operations Support .	72,000	-	(72,000)	(100%)
31001877 SOPM - Graduation .	80,000	34,127	(45,873)	(57%)
31051504 DES-SOPM Faculty Support .	20,000	-	(20,000)	(100%)
31051509 DES-SOPM Prof Development .	70,000	-	(70,000)	(100%)
31051510 DES-SOPM Administration Travel .	-	25,000	25,000	-
31051511 SOPM Admissions Des .	60,000	-	(60,000)	(100%)
Total Transfers Out	1,665,761	1,397,825	(267,936)	(16%)
Net Activity	(406,526)	14,300	420,826	(104%)
Estimated Beginning Balance	406,526	-	(406,526)	(100%)
Estimated Ending Balance	-	14,300	14,300	-

Rate

\$12,650 per student (annual rate)

The University of Texas Rio Grande Valley
University Services Fee

			INCREASE	% INC
COST CENTER & DESCRIPTION	FY 2026	FY 2027	(DECREASE)	(%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	28,280,144	35,918,166	7,638,022	27%
Total Estimated Income	28,280,144	35,918,166	7,638,022	27%
Transfers Out				
31000019 Information Security .	1,132,546	1,237,677	105,131	9%
31000048 Learning Management System .	933,943	951,478	17,535	2%
31000050 Project Management Office AS .	265,598	283,844	18,246	7%
31000051 Information Technology .	202,828	626,557	423,729	209%
31000053 Network Services AS .	858,766	888,883	30,117	4%
31000054 Telephone & Telecom CircuitsAS .	528,519	532,832	4,313	1%
31000055 IT Travel and Training IS .	51,292	51,292	-	-
31000056 Application & Data Srvs IS .	108,215	111,749	3,534	3%
31000057 Computing Sys Maintenance AS .	2,907,174	2,497,671	(409,503)	(14%)
31000058 Data Center Services AS .	1,552,916	1,614,560	61,644	4%
31000059 Collaboration Support IS .	53,190	55,127	1,937	4%
31000062 IT Services IS .	100,895	105,007	4,112	4%
31000064 Enterprise Information Sys IS .	653,519	682,697	29,178	4%
31000065 Data & Network Security IS .	306,897	332,040	25,143	8%
31000066 IT Comm & Training IS .	106,522	110,373	3,851	4%
31000067 Infrastructure & Oper IS .	110,943	8,568	(102,375)	(92%)
31000069 Information Technologies AS .	465,450	466,366	916	0%
31000070 Enterprise Development AS .	872,391	909,044	36,653	4%
31000077 IT Support Services AS .	860,735	894,381	33,646	4%
31000095 Global Student Program .	91,071	91,071	-	-
31000099 Ctr fr Onl Learng&Teachng Tech .	1,857,049	1,830,947	(26,102)	(1%)
31000178 Online Credit Card Fee .	279,253	290,324	11,071	4%
31000181 Bursar .	-	630,901	630,901	-
31000213 Registrar Designated .	763,926	798,215	34,289	4%
31000218 Undergrad Admin Ofc Operations .	62,663	62,663	-	-
31000228 Strategic Enrollment Comm .	39,377	39,377	-	-
31000239 Academic Advising Ctr-Designtd .	738,564	745,987	7,423	1%
31000338 Equip-Information Tech IS .	-	174,000	174,000	-

The University of Texas Rio Grande Valley
University Services Fee

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31000354 Information Technologies IS .	308,571	292,415	(16,156)	(5%)
31000356 Network Services IS .	575,409	595,476	20,067	3%
31000357 Telephone & Telecom CircuitsIS .	352,345	355,220	2,875	1%
31000358 Computing Sys Maintenance IS .	1,946,815	2,051,253	104,438	5%
31000359 Data Center Services IS .	1,035,636	1,076,716	41,080	4%
31000362 Enterprise Development IS .	581,601	606,026	24,425	4%
31000364 Project Management Office IS .	177,067	189,229	12,162	7%
31000366 IT Support Services IS .	573,827	596,250	22,423	4%
31000367 Data & Network Security AS .	460,343	498,063	37,720	8%
31000981 Exemptions-University Svcs Fee .	854,052	1,182,932	328,880	39%
31001085 Enterprise Information Sys AS .	980,270	1,024,054	43,784	4%
31001086 Strategy & Bus Relation IS .	195,076	205,215	10,139	5%
31001087 Collaboration Support AS .	79,785	82,692	2,907	4%
31001088 IT Faculty Support .	66,926	69,570	2,644	4%
31001110 DES-Transportation Svs-EDN .	-	1,124,290	1,124,290	-
31001111 DES-Transportation Svs-BRW .	-	971,373	971,373	-
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001239 Vehicle Maintenance - EDN .	-	80,135	80,135	-
31001252 Applications & Data Srvs AS .	162,323	167,626	5,303	3%
31001253 IT Comm & Training AS .	159,782	165,557	5,775	4%
31001254 Strategy & Bus Relation AS .	292,613	307,825	15,212	5%
31001255 Infrastructure and Oper AS .	166,414	12,852	(153,562)	(92%)
31001256 Equip-Information Tech AS .	171,652	261,000	89,348	52%
31001257 IT Services AS .	151,341	157,508	6,167	4%
31001258 IT Travel and Training AS .	101,609	101,609	-	-
31001375 IT Student Support Srvs .	828,081	827,958	(123)	0%
31001376 Audio Visual Classroom .	737,116	782,872	45,756	6%
31001543 Student ID Card Office .	113,996	113,932	(64)	0%
31001709 End User Support AS .	240,618	250,126	9,508	4%
31001710 End User Support IS .	163,742	170,084	6,342	4%
31001712 Enterprise Architects AS .	493,949	512,517	18,568	4%
31001713 Enterprise Architects IS .	329,302	341,674	12,372	4%
31001943 DES-Transportation Svs-HAR .	-	201,869	201,869	-
31001966 Transportation Contract Svs .	-	1,627,578	1,627,578	-

The University of Texas Rio Grande Valley
University Services Fee

COST CENTER & DESCRIPTION	FY 2026	FY 2027	INCREASE	% INC
			(DECREASE)	(%DEC)
31050041 DES-Bus Information Sys IS .	-	74,922	74,922	-
31050171 DES-Academic Advisement Center .	-	195,541	195,541	-
31050184 DES-Undergraduate Admission .	-	177,895	177,895	-
31050188 DES-Registrar .	-	119,267	119,267	-
31050368 DES-Enrollment System & Analys .	-	449,461	449,461	-
31050443 DES-Bus Information Sys AS .	-	112,384	112,384	-
Total Transfers Out	28,280,144	35,232,238	6,952,094	25%
Net Activity	-	685,928	685,928	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	685,928	685,928	-

\$38.10 to \$70.00 per SCH

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

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31000950 DES-SOM University Srvcs Fees	207,569	384,720	177,151	85%
Total Estimated Income	207,569	384,720	177,151	85%
Transfers Out				
31000057 Computing Sys Maintenance AS .	-	374,640	374,640	-
31000338 Equip-Information Tech IS .	174,000	-	(174,000)	(100%)
31000981 Exemptions-University Svcs Fee .	-	10,080	10,080	-
31001256 Equip-Information Tech AS .	28,997.000	-	-28,997.000	(100.000%)
31001870 Exemptions-DES Tuit & Fee SOM .	4,572	-	(4,572)	(100%)
Total Transfers Out	207,569	384,720	177,151	85%
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$1,680 per medical student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001558 University Services Fee - SOPM	93,269	191,520	98,251	105%
Total Estimated Income	93,269	191,520	98,251	105%
Transfers Out				
31000057 Computing Sys Maintenance AS .	-	191,520	191,520	-
31001256 Equip-Information Tech AS .	60,351	-	(60,351)	(100%)
Total Transfers Out	60,351	191,520	131,169	217%
Net Activity	32,918	-	(32,918)	(100%)
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	32,918	-	(32,918)	(100%)

\$1,680 per medical student (annual rate)

The University of Texas Rio Grande Valley
Medical Services, Research and Development Plan Operating Budget Summary
For The Fiscal Year Ending August 31, 2027

	Budget	
	FY 2026	
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	\$ 42,316,982	\$
Other Gross Patient Charges	40,236,631	
Total Gross Patient Charges	82,553,614	
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	5,531,092	
Contractual Allowances - Medicare	13,373,685	
Contractual Allowances - Managed Care and Other Insurance	24,023,102	
Other Unreimbursed Medical Charges	3,549,805	
Bad Debt Expense	3,384,698	
Total Discounts and Allowances	49,862,383	
Net Patient Revenues	32,691,231	
Contractual Revenues	12,442,456	
Other Operating Revenues	21,785,848	
Total Operating Revenues	66,919,535	
Operating Expenses:		
Faculty Salaries	13,834,162	
Staff Salaries	16,846,687	
Fringe Benefits	9,054,346	
Maintenance and Operations	26,926,152	
Professional Liability Insurance		
Travel	-	
Other Expenses	2,165,746	
Total Operating Expenses	68,827,093	
Operating Income (Loss)	(1,907,558)	
Nonoperating Revenues (Expenses)		
Investment Income	-	
Net Increase (Decrease) in Fair Value of Investments	-	
Other Nonoperating Revenues (Expenses)	-	
Net Nonoperating Revenues (Expenses)	-	
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(1,907,558)	
Transfers In:	-	
Interfund/Interagency	-	
Change in Net Assets		
Net Assets - September 1	-	
Net Assets - August 31	\$ (1,907,558)	\$

*Includes the operations of the nonprofit healthcare corporation.

**Auxiliary
Enterprises Funds**

The University of Texas Rio Grande Valley
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410565 School of Podiatric Medicine	86,184	-	-	-	86,184	-	86,184
300005 School of Medicine	173,124	-	-	-	173,124	-	173,124
202001 Treasury Student & Fin Systems	-	940,760	-	-	(940,760)	-	(940,760)
203000 Planning & Analysis	-	705,288	-	-	(705,288)	-	(705,288)
204020 Campus Facilities Operations	-	494,900	-	-	(494,900)	-	(494,900)
102000 Athletics	24,739,973	26,862,795	(4,028,504)	6,784,112	632,786	1,500,000	2,132,786
800010 Ofc of Strategic Initi & St Af	-	97,343	-	-	(97,343)	-	(97,343)
Athletics Total	<u>24,999,281</u>	<u>29,101,086</u>	<u>(4,028,504)</u>	<u>6,784,112</u>	<u>(1,346,197)</u>	<u>1,500,000</u>	<u>153,803</u>
202001 Treasury Student & Fin Systems	-	77,480	(1,486,221)	-	(1,563,701)	-	(1,563,701)
203000 Planning & Analysis	-	21,574	-	-	(21,574)	-	(21,574)
205001 Campus Auxiliary Services	-	653	-	-	(653)	-	(653)
205060 Business & Admin Services	4,447,529	4,125,849	-	(314,000)	7,680	14,619	22,299
205020 Residence Life	5,520,772	3,430,688	-	(255,688)	1,834,396	-	1,834,396
Housing & Food Service Total	<u>9,968,301</u>	<u>7,656,244</u>	<u>(1,486,221)</u>	<u>(569,688)</u>	<u>256,148</u>	<u>14,619</u>	<u>270,767</u>
203000 Planning & Analysis	-	21,315	-	-	(21,315)	-	(21,315)
205001 Campus Auxiliary Services	1,427,499	156,109	-	(284,000)	987,390	-	987,390
205060 Business & Admin Services	40,000	1,000,918	-	-	(960,918)	-	(960,918)
Pledged Total	<u>1,467,499</u>	<u>1,178,342</u>	<u>-</u>	<u>(284,000)</u>	<u>5,157</u>	<u>-</u>	<u>5,157</u>
202001 Treasury Student & Fin Systems	-	30,000	-	-	(30,000)	-	(30,000)
203000 Planning & Analysis	-	45,549	-	-	(45,549)	-	(45,549)
205001 Campus Auxiliary Services	2,726,037	1,885,701	-	(608,392)	231,944	-	231,944
Parking Permits & Fines Total	<u>2,726,037</u>	<u>1,961,250</u>	<u>-</u>	<u>(608,392)</u>	<u>156,395</u>	<u>-</u>	<u>156,395</u>
410565 School of Podiatric Medicine	12,380	-	-	-	12,380	-	12,380
300005 School of Medicine	24,869	-	-	-	24,869	-	24,869
205030 Student Health Services	2,609,392	2,355,953	(89,600)	-	163,839	-	163,839
203000 Planning & Analysis	-	67,603	-	-	(67,603)	-	(67,603)
Health Services Total	<u>2,646,641</u>	<u>2,423,556</u>	<u>(89,600)</u>	<u>-</u>	<u>133,485</u>	<u>-</u>	<u>133,485</u>
410565 School of Podiatric Medicine	27,360	15,000	-	(12,060)	300	-	300
300005 School of Medicine	54,960	-	-	(41,400)	13,560	-	13,560
300205 Education & Academic Affairs	-	90,000	-	-	(90,000)	-	(90,000)
300210 Student Affairs	-	57,775	-	-	(57,775)	-	(57,775)
703000 Community Relations	-	70,496	-	-	(70,496)	-	(70,496)
420405 Ofc of Student Success	-	21,500	-	-	(21,500)	-	(21,500)

The University of Texas Rio Grande Valley
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
420410 Engaged Scholarship & Learning	-	119,350	-	-	(119,350)	-	(119,350)
410410 Art and Design	-	71,587	-	-	(71,587)	-	(71,587)
410420 Creative Writing	-	43,913	-	-	(43,913)	-	(43,913)
410430 Music	-	108,000	-	-	(108,000)	-	(108,000)
410440 Theatre	-	105,700	-	-	(105,700)	-	(105,700)
410450 Dance	-	73,005	-	-	(73,005)	-	(73,005)
410770 Sch of Earth Env & Marine Sci	-	30,300	-	-	(30,300)	-	(30,300)
410760 Ctr of Excellence in STEM	-	40,019	-	-	(40,019)	-	(40,019)
430170 Honors College	-	25,000	-	-	(25,000)	-	(25,000)
430190 Advocacy & Violence Prevention	-	23,205	-	-	(23,205)	-	(23,205)
430180 Graduate College	-	35,000	-	-	(35,000)	-	(35,000)
202001 Treasury Student & Fin Systems	6,880,164	106,634	-	(4,040,569)	2,732,961	-	2,732,961
203000 Planning & Analysis	-	136,581	-	-	(136,581)	-	(136,581)
204020 Campus Facilities Operations	-	246,300	-	-	(246,300)	-	(246,300)
205010 Student Union	-	21,500	-	-	(21,500)	-	(21,500)
420312 Student Activities	-	1,266,374	-	-	(1,266,374)	-	(1,266,374)
420305 Ofc Dean of Students	-	228,450	-	-	(228,450)	-	(228,450)
420313 Center for Student Involvement	-	1,221,714	-	-	(1,221,714)	-	(1,221,714)
420314 Student Media	-	738,838	-	-	(738,838)	-	(738,838)
420320 Stud Rights & Responsibilities	-	75,046	-	-	(75,046)	-	(75,046)
420340 Chess	-	677,783	-	-	(677,783)	-	(677,783)
800010 Ofc of Strategic Initi & St Af	19,400	-	-	4,094,029	4,113,429	-	4,113,429
Student Services Total	<u>6,981,884</u>	<u>5,649,070</u>	<u>-</u>	<u>-</u>	<u>1,332,814</u>	<u>-</u>	<u>1,332,814</u>
203000 Planning & Analysis	-	14,228	-	-	(14,228)	-	(14,228)
205050 Child Development Center	744,550	617,865	-	-	126,685	-	126,685
Child Development Total	<u>744,550</u>	<u>632,093</u>	<u>-</u>	<u>-</u>	<u>112,457</u>	<u>-</u>	<u>112,457</u>
410565 School of Podiatric Medicine	27,018	-	-	-	27,018	-	27,018
300005 School of Medicine	54,273	-	-	-	54,273	-	54,273
202001 Treasury Student & Fin Systems	5,574,660	265,501	(1,486,163)	-	3,822,996	-	3,822,996
203000 Planning & Analysis	-	64,943	-	-	(64,943)	-	(64,943)
205040 University Recreation	228,000	3,477,815	-	-	(3,249,815)	-	(3,249,815)
Recreation Center Total	<u>5,883,951</u>	<u>3,808,259</u>	<u>(1,486,163)</u>	<u>-</u>	<u>589,529</u>	<u>-</u>	<u>589,529</u>
410565 School of Podiatric Medicine	10,260	-	-	-	10,260	-	10,260

The University of Texas Rio Grande Valley
2026-2027 Budget
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300005 School of Medicine	20,610	-	-	-	20,610	-	20,610
202001 Treasury Student & Fin Systems	2,119,425	100,950	-	-	2,018,475	-	2,018,475
203000 Planning & Analysis	-	58,222	-	-	(58,222)	-	(58,222)
205010 Student Union	38,000	2,067,104	-	70,000	(1,959,104)	-	(1,959,104)
Student Union Total	<u>2,188,295</u>	<u>2,226,276</u>	<u>-</u>	<u>70,000</u>	<u>32,019</u>	<u>-</u>	<u>32,019</u>
Auxiliary Enterprises Funds Total	<u>57,606,439</u>	<u>54,636,176</u>	<u>(7,090,488)</u>	<u>5,392,032</u>	<u>1,271,807</u>	<u>1,514,619</u>	<u>2,786,426</u>

The University of Texas Rio Grande Valley
Student Service Fee

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
46000001 Student Service Fee	5,847,570	6,880,164	1,032,594	18%
Total Estimated Income	5,847,570	6,880,164	1,032,594	18%
Transfers Out				
46100002 AES Student Activities	4,040,569	4,040,569	-	-
Total Transfers Out	4,040,569	4,040,569	-	-
Net Activity	1,807,001	2,839,595	1,032,594	57%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	1,807,001	2,839,595	1,032,594	57%
\$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

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
46000002 AUX-SOM Student Service Fee	54,480	54,960	480	1%
Total Estimated Income	54,480	54,960	480	1%
Transfers Out				
46100002 AES Student Activities	41,400	41,400	-	-
Total Transfers Out	41,400	41,400	-	-
Net Activity	13,080	13,560	480	4%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	13,080	13,560	480	4%

\$240.00 per medical student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2026	FY 2027	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
46000005 Student Service Fee - SOPM	24,480	27,360	2,880	12%
Total Estimated Income	24,480	27,360	2,880	12%
Transfers Out				
46100002 AES Student Activities .	12,060	12,060	-	-
Total Transfers Out	12,060	12,060	-	-
Net Activity	12,420	15,300	2,880	23%
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	12,420	15,300	2,880	23%
\$240.00 per medical student (annual rate)				

**Restricted Contracts
and Grants Funds**

The University of Texas Rio Grande Valley
2026-2027 Budget
Restricted Fund - Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	17,261,881	17,261,881	-	-	-	-	-
N_200 Research	13,444,357	13,444,357	-	-	-	-	-
N_204 Research Clinical - Bench	682,700	682,700	-	-	-	-	-
N_205 Research Clinical- Translation	68,341	68,341	-	-	-	-	-
N_206 Research Clinical - Patient	223,179	223,179	-	-	-	-	-
N_300 Public Service	9,078,646	9,078,646	-	-	-	-	-
N_400 Academic Support	2,375,851	2,375,851	-	-	-	-	-
N_700 Institutional Support	600,000	600,000	-	-	-	-	-
N_800 Operation & Maint of Plant	143,050	143,050	-	-	-	-	-
N_997 Scholarship & Fellowship	145,570,502	145,570,502	-	-	-	-	-
N_600 Student Services	<u>7,222,578</u>	<u>7,222,578</u>	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>196,671,085</u>	<u>196,671,085</u>	-	-	-	-	-
N_100 Instruction	4,174,698	4,174,698	-	-	-	-	-
N_200 Research	1,017,857	1,017,857	-	-	-	-	-
N_204 Research Clinical - Bench	196,056	196,056	-	-	-	-	-
N_300 Public Service	571,915	571,915	-	-	-	-	-
N_600 Student Services	<u>62,920</u>	<u>62,920</u>	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>6,023,446</u>	<u>6,023,446</u>	-	-	-	-	-
N_100 Instruction	1,290,644	1,290,644	-	-	-	-	-
N_200 Research	3,132,114	3,132,114	-	-	-	-	-
N_300 Public Service	<u>524,740</u>	<u>524,740</u>	-	-	-	-	-
NET SALES SERVICES EDUCATION SUBTOTAL	<u>4,947,498</u>	<u>4,947,498</u>	-	-	-	-	-
N_300 Public Service	222,306	222,306	-	-	-	-	-
N_100 Instruction	96,359	96,359	-	-	-	-	-
N_200 Research	543,217	543,217	-	-	-	-	-
N_204 Research Clinical - Bench	8,527,392	8,527,392	-	-	-	-	-
N_300 Public Service	<u>160,563</u>	<u>160,563</u>	-	-	-	-	-
LOCAL & PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>9,549,837</u>	<u>9,549,837</u>	-	-	-	-	-
Restricted Fund - Grants Total	<u>217,191,866</u>	<u>217,191,866</u>	-	-	-	-	-

Restricted Gift Funds

The University of Texas Rio Grande Valley
2026-2027 Budget
Restricted Fund - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_200 Research	27,932	27,932	-	-	-	-	-
N_300 Public Service	158,645	158,645	-	-	-	-	-
N_400 Academic Support	92,467	92,467	-	-	-	-	-
N_800 Operation & Maint of Plant	3,244	3,244	-	-	-	-	-
N_997 Scholarship & Fellowship	1,160,321	2,306,608	-	1,146,287	-	-	-
N_600 Student Services	9,501	9,501	-	-	-	-	-
	<u>1,452,110</u>	<u>2,598,397</u>	<u>-</u>	<u>1,146,287</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Fund - Gifts Total	<u>1,452,110</u>	<u>2,598,397</u>	<u>-</u>	<u>1,146,287</u>	<u>-</u>	<u>-</u>	<u>-</u>

Restricted Endowment Funds

The University of Texas Rio Grande Valley
2026-2027 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	500	500	-	-	-	-	-
410566 SOPM Scholarships	5,162	5,162	-	-	-	-	-
104050 School of Optometry	5,954	5,954	-	-	-	-	-
300005 School of Medicine	127,034	127,034	-	-	-	-	-
300027 PCCISU Womens & Childrens Hlth	4,715	4,715	-	-	-	-	-
300030 MDOISU Medicine	7,370	7,370	-	-	-	-	-
300070 MDOISU Cancer Research	6,566	6,566	-	-	-	-	-
300072 MDOISU Oncology	95,568	95,568	-	-	-	-	-
300440 Surgical Specialty and MSK ISU	92,678	92,678	-	-	-	-	-
300050 NBHISU Psych Neuro & Optometry	1,084	1,084	-	-	-	-	-
300205 Education & Academic Affairs	1,897	1,897	-	-	-	-	-
300330 SOM Scholarships	111,584	111,584	-	-	-	-	-
410560 School of Nursing	1,656	1,656	-	-	-	-	-
410501 College of Health Professions	801	801	-	-	-	-	-
410540 Physician Assistant	1,672	1,672	-	-	-	-	-
HEALTH AFFAIRS	<u>464,241</u>	<u>464,241</u>	-	-	-	-	-
600010 Ofc of Institutional Advancmnt	9,658	9,658	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>9,658</u>	<u>9,658</u>	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	1,561	1,561	-	-	-	-	-
GOVT & COMMUNITY RELATIONS	<u>1,561</u>	<u>1,561</u>	-	-	-	-	-
400010 Ofc of the Provost-Acad Affrs	691	691	-	-	-	-	-
403010 Ofc of Faculty Affairs	17,760	17,760	-	-	-	-	-
410105 RCV Coll of Bus & Entrep	709,347	709,347	-	-	-	-	-
410205 Coll of Educ & P16 Integration	123,276	123,276	-	-	-	-	-
410305 Coll of Engineering & Comp Sci	163,524	163,524	-	-	-	-	-
410330 Electrical & Computer Engineer	95,310	95,310	-	-	-	-	-
410405 College of Fine Arts	51,435	51,435	-	-	-	-	-
410430 Music	25,334	25,334	-	-	-	-	-
410440 Theatre	2,384	2,384	-	-	-	-	-
410450 Dance	1,751	1,751	-	-	-	-	-
410605 College of Liberal Arts	47,279	47,279	-	-	-	-	-
410615 Criminal Justice	6,137	6,137	-	-	-	-	-
410620 History	53,617	53,617	-	-	-	-	-

The University of Texas Rio Grande Valley
2026-2027 Budget
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410650 Sociology	1,573	1,573	-	-	-	-	-
410660 Military Science	10,952	10,952	-	-	-	-	-
410701 College of Sciences	128,622	128,622	-	-	-	-	-
410710 Sch of Integr Bio & Chem Sci	1,563	1,563	-	-	-	-	-
410760 Ctr of Excellence in STEM	2,550	2,550	-	-	-	-	-
300096 Human Genetics & STDOI	90,223	90,223	-	-	-	-	-
430120 University Library	63,572	63,572	-	-	-	-	-
PROVOST - ACADEMIC AFFAIRS	1,596,900	1,596,900	-	-	-	-	-
430180 Graduate College	2,416	2,416	-	-	-	-	-
RESEARCH	2,416	2,416	-	-	-	-	-
102000 Athletics	478	478	-	-	-	-	-
ATHLETICS	478	478	-	-	-	-	-
802000 Scholarships & Enrollment Comm	2,190,993	2,190,993	-	-	-	-	-
420332 Military & Veterans Succ Ctr	364	364	-	-	-	-	-
430155 Ofc of Intl Student Services	8,376	8,376	-	-	-	-	-
420105 College Access & K-12 Partners	12,906	12,906	-	-	-	-	-
STRATEGIC INIT ST AF	2,212,639	2,212,639	-	-	-	-	-
Restricted Fund - Endowments Total	4,287,893	4,287,893	-	-	-	-	-

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Writing Center	Univ Writing Center	21000174	E.39