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# THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents  
August 24, 2023

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The University of Texas Rio Grande Valley

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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

### A. INITIAL BUDGET

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

## **B. BUDGET AMENDMENTS**

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. New appointments of tenured faculty (Regents' Rule 31007).
  - b. Award of tenure to any faculty member (Regents' Rule 31007).
  - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
  - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
  - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
  - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
  - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.



- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on 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 and B.3e – Less than \$5,000,000 (approval by president)
  - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on 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 and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on 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 and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$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.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

# **THE UNIVERSITY OF TEXAS SYSTEM**

## **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

For Fiscal Year Ending August 31, 2024

### **FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS**

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2024

### 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. All payments will be approved by the Executive Council of the Physicians Referral Service.
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 the 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

FY 2024 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2022-2023 Budget	% of Budget	2023-2024 Budget	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	275,135,913	40.04	306,015,214	43.41	30,879,301	11.22
Designated Funds	309,951,213	45.11	298,627,054	42.36	(11,324,159)	(3.65)
Auxiliary Funds	37,389,032	5.44	41,080,007	5.83	3,690,975	9.87
Restricted Current Funds - Contracts and Grants	157,273,422	22.89	171,159,893	24.28	13,886,471	8.83
Restricted Current Funds - Gifts	4,808,589	0.70	5,813,334	0.82	1,004,745	20.89
Operating Expenses, Plant Funds	<u>400,000</u>	<u>0.06</u>	<u>250,000</u>	<u>0.04</u>	<u>(150,000)</u>	<u>(37.50)</u>
Subtotal	<u>784,958,169</u>	<u>114.25</u>	<u>822,945,502</u>	<u>116.73</u>	<u>37,987,333</u>	<u>4.84</u>
Adjustments:						
Tuition Discounting	(137,058,100)	(19.95)	(156,166,600)	(22.15)	(19,108,500)	13.94
Capital Outlay	(11,773,000)	(1.71)	(15,792,000)	(2.24)	(4,019,000)	34.14
Capitalized Lease Principal	(5,231,792)	(0.76)	(6,187,060)	(0.88)	(955,268)	(18.26)
Debt Principal Transfer	(5,750,000)	(0.84)	(4,994,000)	(0.71)	756,000	13.15
Depreciation Expense	<u>61,927,982</u>	<u>9.01</u>	<u>65,172,869</u>	<u>9.24</u>	<u>3,244,887</u>	<u>5.24</u>
Total	<u>687,073,259</u>	<u>100.00</u>	<u>704,978,711</u>	<u>100.00</u>	<u>17,905,452</u>	<u>2.61</u>



**The University of Texas at Rio Grande Valley**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	137,058,100	156,166,600
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>137,058,100</u>	<u>156,166,600</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	134,064,700	152,851,400
Auxiliary Enterprises	2,993,400	3,315,200
Total Reduction of Expenses	<u>137,058,100</u>	<u>156,166,600</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	258,000	689,000
Academic Support	5,728,000	7,036,000
Research	4,312,000	6,123,000
Public Service	257,000	272,000
Hospitals and Clinics	43,000	88,000
Institutional Support	744,000	831,000
Student Services	90,000	228,000
Operation and Maintenance of Plant	203,000	380,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	138,000	145,000
Total	<u>11,773,000</u>	<u>15,792,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	30,000
Academic Support	474,033	600,606
Research	2,763,095	2,747,223
Public Service	-	-
Hospitals and Clinics	318,617	-
Institutional Support	-	369,800
Student Services	236,167	211,812
Operation and Maintenance of Plant	1,680,913	2,411,529
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	51,637
Total	<u>5,472,825</u>	<u>6,422,607</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	241,033	235,547
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>5,231,792</u>	<u>6,187,060</u>
Total	<u>5,472,825</u>	<u>6,422,607</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	5,338,278	6,298,159
Depreciation and Amortization - All Other	<u>56,589,704</u>	<u>58,874,710</u>
	<u>61,927,982</u>	<u>65,172,869</u>
5) Transfers for Debt Service - Principal	<u>5,750,000</u>	<u>4,994,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(137,058,100)	(156,166,600)
Net (Increase) Decrease in Expenses	<u>92,134,910</u>	<u>112,972,791</u>
Net Increase (Decrease) in Budget Surplus	<u>(44,923,190)</u>	<u>(43,193,809)</u>



**The University of Texas at Rio Grande Valley**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2024**

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	137,058,100	156,166,600
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>137,058,100</u>	<u>156,166,600</u>
Reduction of Scholarship Expenses in:	<u>137,058,100</u>	<u>156,166,600</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>11,773,000</u>	<u>15,792,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>5,472,825</u>	<u>6,422,607</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>241,033</u>	<u>235,547</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>5,231,792</u>	<u>6,187,060</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>61,927,982</u>	<u>65,172,869</u>
5) Transfers for Debt Service - Principal	<u>5,750,000</u>	<u>4,994,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(137,058,100)	(156,166,600)
Net (Increase) Decrease in Expenditures	<u>92,134,910</u>	<u>112,972,791</u>
Net Increase (Decrease) in Budget Surplus	<u>(44,923,190)</u>	<u>(43,193,809)</u>



**Educational and  
General Funds**





The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 136,152,095	\$ 161,969,553	\$ 25,817,458	19.0%
GAA Article IX Appropriation	6,676,320	0	(6,676,320)	(100.0%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(18,019,900)	(21,926,728)	(3,906,828)	21.7%
Proposed General Revenue Reduction	0	0	0	-
Transfer from Higher Education Group Insurance	14,665,439	19,239,118	4,573,679	31.2%
Transfers from UT El Paso for Border Consortium	144,635	0	(144,635)	(100.0%)
Benefits Paid By the State	17,125,000	19,522,200	2,397,200	14.0%
<b>Subtotal - General Revenue</b>	<b>156,743,589</b>	<b>178,804,143</b>	<b>22,060,554</b>	<b>14.1%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>50,073,824</b>	<b>50,265,070</b>	<b>191,246</b>	<b>0.4%</b>
Tuition	42,357,924	43,195,770	837,846	2.0%
Tuition Differential	4,862,450	4,381,700	(480,750)	(9.9%)
Repeat/Excess Hour Tuition	2,853,450	2,687,600	(165,850)	(5.8%)
<b>Student Fees</b>	<b>338,540</b>	<b>337,140</b>	<b>(1,400)</b>	<b>(0.4%)</b>
<b>Interest on Time Deposits</b>	<b>56,000</b>	<b>576,000</b>	<b>520,000</b>	<b>928.6%</b>
<b>Other Income</b>	<b>264,211</b>	<b>264,211</b>	<b>0</b>	<b>0.0%</b>
<b>Transfers of E&amp;G Income</b>	<b>(5,762,291)</b>	<b>(5,867,837)</b>	<b>(105,546)</b>	<b>1.8%</b>
Transfer for Texas Public Education Grants	(5,762,291)	(5,867,837)	(105,546)	1.8%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>44,970,284</b>	<b>45,574,584</b>	<b>604,300</b>	<b>1.3%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>9,336,325</b>	<b>6,642,894</b>	<b>(2,693,431)</b>	<b>(28.8%)</b>
Transfer from Other Funds	9,336,325	6,642,894	(2,693,431)	(28.8%)
<b>State/Federal Grants, Contracts and Transfers</b>	<b>64,085,715</b>	<b>74,993,593</b>	<b>10,907,878</b>	<b>17.0%</b>
UTSYS - Laredo Multi-Institution Center	350,000	1,126,711	776,711	221.9%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	5,395,474	7,955,150	2,559,676	47.4%
THECB - College Work Study	203,534	408,673	205,139	100.8%
THECB - TEXAS Grant Program	45,092,810	51,734,500	6,641,690	14.7%
THECB - Graduate Medical Education	12,352,500	11,616,819	(735,681)	(6.0%)
THECB - 5th Year Accounting Scholarship	20,000	20,000	0	0.0%
THECB - Educational Aide Waiver	10,909	11,746	837	7.7%
Perm Fund - Military and Veterans Exemptions	142,171	158,303	16,132	11.3%

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Texas Veterans Commission - Hazlewood	218,317	1,718,510	1,500,193	687.2%
Tx HHSC Mental Hlth Psy Srv Resid	300,000	243,181	(56,819)	(18.9%)
<b>Subtotal - Other Sources</b>	<b>73,422,040</b>	<b>81,636,487</b>	<b>8,214,447</b>	<b>11.2%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 275,135,913</b>	<b>\$ 306,015,214</b>	<b>\$ 30,879,301</b>	<b>11.2%</b>

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted 2023	2024	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	<b>\$ 87,822,772</b>	<b>\$ 96,936,276</b>	<b>\$ 9,113,504</b>	<b>10.4%</b>
Faculty Salaries	76,724,714	83,984,107	7,259,393	9.5%
Departmental Operating Expense	4,801,497	6,682,395	1,880,898	39.2%
Instructional Administration	6,296,561	6,269,774	(26,787)	(0.4%)
<b>Medical School</b>	<b>31,040,515</b>	<b>36,110,147</b>	<b>5,069,632</b>	<b>16.3%</b>
Faculty Salaries	14,811,095	14,885,948	74,853	0.5%
Departmental Operating Expense	5,164,489	5,864,062	699,573	13.5%
Instructional Administration	11,064,931	15,360,137	4,295,206	38.8%
<b>Library</b>	<b>1,237,287</b>	<b>1,304,140</b>	<b>66,853</b>	<b>5.4%</b>
<b>Special Items - Instructional Support</b>	<b>20,810,312</b>	<b>20,802,733</b>	<b>(7,579)</b>	<b>0.0%</b>
Distance Learning Law School	84,848	87,307	2,459	2.9%
THECB Graduate Medical Education	12,352,500	11,798,559	(553,941)	(4.5%)
Institutional Enhancement	5,547,629	6,615,443	1,067,814	19.2%
Starr County Upper Level Center	33,571	35,422	1,851	5.5%
McAllen Teaching Site	236,438	238,120	1,682	0.7%
Regional Advanced Tooling Center	351,680	356,111	4,431	1.3%
Cancer Immunology Center (SOM)	1,553,646	1,260,330	(293,316)	(18.9%)
Tx HHSC Mental Health Psy Srv	300,000	61,441	(238,559)	(79.5%)
Laredo - Social Work Expansion	350,000	350,000	0	0.0%
<b>Subtotal - Instruction and Academic Support</b>	<b>140,910,886</b>	<b>155,153,296</b>	<b>14,242,410</b>	<b>10.1%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>3,081,397</b>	<b>2,056,456</b>	<b>(1,024,941)</b>	<b>(33.3%)</b>
<b>Special Items - Research</b>	<b>842,506</b>	<b>1,193,417</b>	<b>350,911</b>	<b>41.7%</b>
Comprehensive Research Fund	842,506	1,193,417	350,911	41.7%
<b>Subtotal - Research</b>	<b>3,923,903</b>	<b>3,249,873</b>	<b>(674,030)</b>	<b>(17.2%)</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>577,142</b>	<b>647,234</b>	<b>70,092</b>	<b>12.1%</b>
<b>Special Items - Public Service</b>	<b>1,120,044</b>	<b>1,182,935</b>	<b>62,891</b>	<b>5.6%</b>
K-16 Collaboration	113,201	123,684	10,483	9.3%
Border Consortium - U. T. El Paso	166,655	172,287	5,632	3.4%
Center for Manufacturing	153,287	159,863	6,576	4.3%

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
U. T. System K-12 Collaboration	49,521	52,764	3,243	6.5%
Diabetes Registry	86,610	90,041	3,431	4.0%
Texas/Mexico Border Health	126,142	139,579	13,437	10.7%
Border Econ/Enterprise Development	424,628	444,717	20,089	4.7%
<b>Subtotal - Public Service</b>	<b>1,697,186</b>	<b>1,830,169</b>	<b>132,983</b>	<b>7.8%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>56,220</b>	<b>340,528</b>	<b>284,308</b>	<b>505.7%</b>
Patient Care	56,220	340,528	284,308	505.7%
<b>Special Items - Health Care</b>	<b>5,395,474</b>	<b>7,955,150</b>	<b>2,559,676</b>	<b>47.4%</b>
Texas Child Mental Health Care Consortium	5,395,474	7,955,150	2,559,676	47.4%
<b>Subtotal - Health Care</b>	<b>5,451,694</b>	<b>8,295,678</b>	<b>2,843,984</b>	<b>52.2%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>7,869,913</b>	<b>8,453,322</b>	<b>583,409</b>	<b>7.4%</b>
<b>Subtotal - Institutional Support</b>	<b>7,869,913</b>	<b>8,453,322</b>	<b>583,409</b>	<b>7.4%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>7,508,482</b>	<b>8,879,239</b>	<b>1,370,757</b>	<b>18.3%</b>
<b>Special Items - Student Services</b>	<b>718,391</b>	<b>174,423</b>	<b>(543,968)</b>	<b>(75.7%)</b>
Transition to College	718,391	174,423	(543,968)	(75.7%)
<b>Subtotal - Student Services</b>	<b>8,226,873</b>	<b>9,053,662</b>	<b>826,789</b>	<b>10.0%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>50,261,800</b>	<b>55,374,200</b>	<b>5,112,400</b>	<b>10.2%</b>
Old Age and Survivors Insurance	11,266,900	12,255,400	988,500	8.8%
Staff Group Insurance Premiums	25,979,000	28,203,600	2,224,600	8.6%
Workers Compensation Insurance	221,100	213,700	(7,400)	(3.3%)
Retirement Contributions	12,143,800	13,786,200	1,642,400	13.5%
Unemployment Compensation Insurance	113,700	132,100	18,400	16.2%
Accrued Vacation and Sick Leave	537,300	783,200	245,900	45.8%
<b>Subtotal - Staff Benefits</b>	<b>50,261,800</b>	<b>55,374,200</b>	<b>5,112,400</b>	<b>10.2%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>8,211,336</b>	<b>8,410,265</b>	<b>198,929</b>	<b>2.4%</b>
Plant Support Services	1,953,549	1,849,874	(103,675)	(5.3%)
Building Maintenance	2,506,666	2,640,592	133,926	5.3%
Custodial Services	2,824,447	2,935,561	111,114	3.9%

The University of Texas Rio Grande Valley  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2023 with 2024 Budget**

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Grounds Maintenance	926,674	984,238	57,564	6.2%
Lease of Facilities	0	0	0	-
<b>Special Items - O&amp;M of Plant</b>	<b>0</b>	<b>776,711</b>	<b>776,711</b>	<b>-</b>
UTSYS - Laredo Multi-Institution Center	0	776,711	776,711	-
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>8,211,336</b>	<b>9,186,976</b>	<b>975,640</b>	<b>11.9%</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships and Fellowships</b>	<b>48,582,322</b>	<b>55,418,038</b>	<b>6,835,716</b>	<b>14.1%</b>
Scholarships	2,313,450	2,301,500	(11,950)	(0.5%)
THECB - Scholarships and Fellowships	45,327,253	52,174,919	6,847,666	15.1%
MSA Graduate Scholarship E&G	941,619	941,619	0	0.0%
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>48,582,322</b>	<b>55,418,038</b>	<b>6,835,716</b>	<b>14.1%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 275,135,913</b>	<b>\$ 306,015,214</b>	<b>\$ 30,879,301</b>	<b>11.2%</b>
<b>GRAND TOTAL</b>	<b>275,135,913</b>	<b>306,015,214</b>	<b>30,879,301</b>	<b>11.2%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	0	0		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2024</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Academic</b>	\$ 96,936,276.00	\$ 69,350,209	\$ 27,586,067	\$ -
Faculty Salaries	83,984,107.00	60,083,960	23,900,147	-
Departmental Operating Expense	6,682,395.00	4,780,723	1,901,672	-
Instructional Administration	6,269,774.00	4,485,526	1,784,248	-
<b>Medical Schools</b>	<b>36,110,147.00</b>	<b>36,096,227</b>	<b>13,920</b>	<b>-</b>
Faculty Salaries	14,885,948.00	14,885,948	-	-
Departmental Operating Expense	5,864,062.00	5,850,142	13,920	-
Instructional Administration	15,360,137.00	15,360,137	-	-
<b>Library</b>	<b>1,304,140.00</b>	<b>933,009</b>	<b>371,131</b>	<b>-</b>
<b>Special Items - Instructional Support</b>	<b>20,802,733.00</b>	<b>8,542,641</b>	<b>50,092</b>	<b>12,210,000</b>
Distance Learning Law School	87,307.00	74,429	12,878	-
Institutional Enhancement	6,615,443.00	6,615,443	-	-
Starr County Upper Level Center	35,422.00	27,615	7,807	-
McAllen Teaching Site	238,120.00	236,438	1,682	-
Regional Advanced Tooling Center	356,111.00	328,386	27,725	-
UTSYS - Laredo Multi-Institution Center	350,000.00	-	-	350,000
Cancer Immunology Center (SOM)	1,260,330.00	1,260,330	-	-
TX HHSC Mental Hlth Psy Srv Resid	61,441.00	-	-	61,441
THECB Graduate Medical Education	11,798,559.00	-	-	11,798,559
	0.00	-	-	-
<b>Subtotal - Instruction and Academic Support</b>	<b>155,153,296.00</b>	<b>114,922,086</b>	<b>28,021,210</b>	<b>12,210,000</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>2,056,456.00</b>	<b>2,000,118</b>	<b>56,338</b>	<b>-</b>
<b>Special Items - Research</b>	<b>1,193,417.00</b>	<b>1,193,417</b>	<b>-</b>	<b>-</b>
Comprehensive Research Fund	1,193,417.00	1,193,417	-	-
<b>Subtotal - Research</b>	<b>3,249,873.00</b>	<b>3,193,535</b>	<b>56,338</b>	<b>-</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Public Service</b>	<b>647,234.00</b>	<b>527,637</b>	<b>119,597</b>	<b>-</b>
<b>Special Items - Public Service</b>	<b>1,182,935.00</b>	<b>977,413</b>	<b>205,522</b>	<b>-</b>
K-16 Collaboration	123,684.00	102,364	21,320	-
Border Consortium - U.T. El Paso	172,287.00	172,287	-	-

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2024</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
Center for Manufacturing	159,863.00	142,389	17,474	-
U.T. System K-12 Collaboration	52,764.00	30,651	22,113	-
Diabetes Registry	90,041.00	75,157	14,884	-
Texas/Mexico Border Health	139,579.00	104,201	35,378	-
Border Econ/Enterprise Development	444,717.00	350,364	94,353	-
<b>Subtotal - Public Service</b>	<b>1,830,169.00</b>	<b>1,505,050</b>	<b>325,119</b>	<b>-</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>340,528.00</b>	<b>340,528</b>	<b>-</b>	<b>-</b>
Patient Care	340,528.00	340,528	-	-
<b>Special Items - Health Care</b>	<b>7,955,150.00</b>	<b>-</b>	<b>-</b>	<b>7,955,150</b>
Texas Child Mental HealthCare Consortium	7,955,150.00	-	-	7,955,150
<b>Subtotal - Health Care</b>	<b>8,295,678.00</b>	<b>340,528</b>	<b>-</b>	<b>7,955,150</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>8,453,322.00</b>	<b>6,047,681</b>	<b>2,405,641</b>	<b>-</b>
<b>Subtotal - Institutional Support</b>	<b>8,453,322.00</b>	<b>6,047,681</b>	<b>2,405,641</b>	<b>-</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>8,879,239.00</b>	<b>6,905,794</b>	<b>1,973,445</b>	<b>-</b>
<b>Special Items - Student Services</b>	<b>174,423.00</b>	<b>148,859</b>	<b>25,564</b>	<b>-</b>
Transition to College	174,423.00	148,859	25,564	-
<b>Subtotal - Student Services</b>	<b>9,053,662.00</b>	<b>7,054,653</b>	<b>1,999,009</b>	<b>-</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>55,374,200.00</b>	<b>38,761,318</b>	<b>10,583,220</b>	<b>6,029,662</b>
Old Age and Survivors Insurance	12,255,400.00	9,841,900	2,413,500	-
Staff Group Insurance Premiums	28,203,600.00	19,239,118	5,864,600	3,099,882
Worker's Compensation Insurance	213,700.00	-	-	213,700
Retirement Contributions	13,786,200.00	9,680,300	2,305,120	1,800,780
Unemployment Compensation Insurance	132,100.00	-	-	132,100
Accrued Vacation and Sick Leave	783,200.00	-	-	783,200
<b>Subtotal - Staff Benefits</b>	<b>55,374,200.00</b>	<b>38,761,318</b>	<b>10,583,220</b>	<b>6,029,662</b>

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

<b>BUDGETED EXPENDITURES</b>	<b>Budget</b>	<b>Method of Finance</b>		
	<b>2024</b>	<b>General Revenue</b>	<b>Other E &amp; G Income</b>	<b>Other Sources</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation &amp; Maintenance of Plant</b>	<b>8,410,265.00</b>	<b>6,365,991</b>	<b>2,044,274</b>	<b>-</b>
Plant Support Services	1,849,874.00	1,491,177	358,697	-
Building Maintenance	2,640,592.00	2,070,509	570,083	-
Custodial Services	2,935,561.00	2,100,161	835,400	-
Grounds Maintenance	984,238.00	704,144	280,094	-
Lease of Facilities	0.00	-	-	-
Utilities	0.00	-	-	-
<b>Special Items - Operation &amp; Maintenance of P</b>	<b>776,711.00</b>	<b>-</b>	<b>-</b>	<b>776,711</b>
UTSYS - Laredo Multi-Institution Center	776,711.00	-	-	776,711
<b>Subtotal - Operation &amp; Maintenance Of Plant</b>	<b>9,186,976.00</b>	<b>6,365,991</b>	<b>2,044,274</b>	<b>776,711</b>
<b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>				
<b>Scholarships &amp; Fellowships</b>	<b>55,418,038.00</b>	<b>613,301</b>	<b>139,773</b>	<b>54,664,964</b>
Scholarships	2,301,500.00	284,914	139,773	1,876,813
THECB - Scholarships and Fellowships	52,174,919.00	-	-	52,174,919
MSA Graduate Scholarships E&G	941,619.00	328,387	-	613,232
<b>Subtotal - Scholarships &amp; Fellowships</b>	<b>55,418,038.00</b>	<b>613,301</b>	<b>139,773</b>	<b>54,664,964</b>
<b>TOTAL Budgeted Expenditures</b>	<b>306,015,214.00</b>	<b>178,804,143</b>	<b>45,574,584</b>	<b>81,636,487</b>
<b>GRAND TOTAL</b>	<b>\$ 306,015,214.00</b>	<b>\$ 178,804,143</b>	<b>\$ 45,574,584</b>	<b>\$ 81,636,487</b>



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

	FY 2023				FY 2024			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Rcv Coll of Bus & Entrep.	9,824,481	8,842,628	297,987	683,866	10,311,284	9,243,651	359,068	708,565
College of Education & P16Integration.	7,186,363	6,095,489	699,307	391,567	7,486,232	6,159,726	906,927	419,579
College of Engineering & Computer Science.	7,666,601	6,998,035	251,578	416,988	8,648,996	7,874,130	264,704	510,162
College of Fine Arts.	6,722,434	5,982,909	573,806	165,719	6,846,992	6,049,022	621,779	176,191
College of Health Professions.	10,077,324	9,125,053	613,161	339,110	10,534,079	9,539,306	703,451	291,322
School of Nursing.	4,415,006	4,048,006	367,000	-	4,130,192	3,723,603	406,589	-
School of Social Work.	1,393,173	1,194,008	199,165	-	1,475,470	1,261,573	213,897	-
College of Liberal Arts.	18,726,210	17,939,428	456,561	330,221	19,703,371	18,765,239	581,042	357,090
College of Sciences.	13,355,494	11,544,492	1,316,776	494,226	13,319,904	11,373,598	1,403,184	543,122
School of Medicine.	27,516,807	12,767,095	3,684,781	11,064,931	28,825,458	12,437,448	4,102,389	12,285,621
School of Podiatric Medicine.	3,523,708	2,044,000	1,479,708	-	4,299,173	2,448,500	1,761,673	89,000
Other Instruction.	8,455,686	4,954,666	26,156	3,474,864	17,465,272	9,994,259	1,221,754	6,249,259
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>118,863,287</u>	<u>91,535,809</u>	<u>9,965,986</u>	<u>17,361,492</u>	<u>133,046,423</u>	<u>98,870,055</u>	<u>12,546,457</u>	<u>21,629,911</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000201 College of Business & Entr	Classified Salaries	14.0000	657,246		657,246	14.0000	684,525		684,525
	Payroll Related Costs			26,620	26,620			24,040	24,040
	Subtotal	<u>14.0000</u>	<u>657,246</u>	<u>26,620</u>	<u>683,866</u>	<u>14.0000</u>	<u>684,525</u>	<u>24,040</u>	<u>708,565</u>
21000202 Bus Admin PhD Program	Fac Salaries		24,923		24,923		25,251		25,251
	Subtotal		<u>24,923</u>		<u>24,923</u>		<u>25,251</u>		<u>25,251</u>
21000203 Accountancy	Classified Salaries	1.0000	39,321		39,321	1.0000	40,492		40,492
	Fac Salaries	14.0000	1,722,171		1,722,171	14.2000	1,778,340		1,778,340
	Subtotal	<u>15.0000</u>	<u>1,761,492</u>		<u>1,761,492</u>	<u>15.2000</u>	<u>1,818,832</u>		<u>1,818,832</u>
21000204 Finance	Classified Salaries					1.0000	40,747		40,747
	Fac Salaries	9.1500	1,123,501		1,123,501	9.1500	1,148,991		1,148,991
	Payroll Related Costs							960	960
Subtotal	<u>9.1500</u>	<u>1,123,501</u>		<u>1,123,501</u>	<u>10.1500</u>	<u>1,189,738</u>	<u>960</u>	<u>1,190,698</u>	
21000205 Information Systems	Classified Salaries	1.0000	47,739		47,739	1.0000	49,778		49,778
	Fac Salaries	16.1000	1,679,866		1,679,866	15.4000	1,655,253		1,655,253
	Payroll Related Costs			1,580	1,580			1,680	1,680
Subtotal	<u>17.1000</u>	<u>1,727,605</u>	<u>1,580</u>	<u>1,729,185</u>	<u>16.4000</u>	<u>1,705,031</u>	<u>1,680</u>	<u>1,706,711</u>	
21000206 Management	Classified Salaries	1.0000	44,751		44,751	1.0000	46,292		46,292
	Fac Salaries	12.2000	1,401,474		1,401,474	13.6000	1,568,074		1,568,074
	Payroll Related Costs			1,060	1,060			1,200	1,200
Subtotal	<u>13.2000</u>	<u>1,446,225</u>	<u>1,060</u>	<u>1,447,285</u>	<u>14.6000</u>	<u>1,614,366</u>	<u>1,200</u>	<u>1,615,566</u>	
21000207 Marketing	Classified Salaries	1.0000	38,915		38,915	1.0000	42,146		42,146
	Fac Salaries	7.9000	1,005,806		1,005,806	9.2000	1,058,035		1,058,035
	Payroll Related Costs			240	240				
Subtotal	<u>8.9000</u>	<u>1,044,721</u>	<u>240</u>	<u>1,044,961</u>	<u>10.2000</u>	<u>1,100,181</u>		<u>1,100,181</u>	
21000208 MBA Program	Classified Salaries	1.0000	41,310		41,310	1.0000	45,940		45,940
	Fac Salaries		26,620		26,620		26,774		26,774

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			480	480			660	660
	Subtotal	1.0000	67,930	480	68,410	1.0000	72,714	660	73,374
21000272 COBE Instruction Expense									
	Fac Salaries		2,000		2,000		2,000		2,000
	Subtotal		2,000		2,000		2,000		2,000
21000277 Int'l Bus & Entrepreneurship									
	Classified Salaries	1.0000	39,750		39,750	1.0000	41,639		41,639
	Fac Salaries	10.0000	1,058,394		1,058,394	12.5000	1,261,837		1,261,837
	Payroll Related Costs			2,800	2,800			2,880	2,880
	Subtotal	11.0000	1,098,144	2,800	1,100,944	13.5000	1,303,476	2,880	1,306,356
21000508 Economics									
	Classified Salaries	1.0000	39,321		39,321	1.0000	41,654		41,654
	Fac Salaries	8.1000	797,873		797,873	6.8000	719,096		719,096
	Payroll Related Costs			720	720			3,000	3,000
	Subtotal	9.1000	837,194	720	837,914	7.8000	760,750	3,000	763,750

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Rcv Coll of Bus & Entrep.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Rcv Coll of Bus & Entrep	Subtotal Classified Salaries	21.0000	948,353		948,353	22.0000	1,033,213		1,033,213
	Subtotal Fac Salaries	77.4500	8,842,628		8,842,628	80.8500	9,243,651		9,243,651
	Subtotal Payroll Related Costs			33,500	33,500			34,420	34,420
	Total of Objective	<u>98.4500</u>	<u>9,790,981</u>	<u>33,500</u>	<u>9,824,481</u>	<u>102.8500</u>	<u>10,276,864</u>	<u>34,420</u>	<u>10,311,284</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000209 CEP and P-16 Integration	Classified Salaries	8.5000	377,907		377,907	8.0000	404,119		404,119
	Payroll Related Costs			13,660	13,660			15,460	15,460
	Subtotal	<u>8.5000</u>	<u>377,907</u>	<u>13,660</u>	<u>391,567</u>	<u>8.0000</u>	<u>404,119</u>	<u>15,460</u>	<u>419,579</u>
21000210 Office Teacher Certification	Classified Salaries	5.0000	204,585		204,585	8.5500	358,543		358,543
	Payroll Related Costs			6,400	6,400			6,740	6,740
	Subtotal	<u>5.0000</u>	<u>204,585</u>	<u>6,400</u>	<u>210,985</u>	<u>8.5500</u>	<u>358,543</u>	<u>6,740</u>	<u>365,283</u>
21000211 Bilingual and Literacy Studies	Classified Salaries	1.0000	39,793		39,793	2.0000	70,167		70,167
	Fac Salaries	20.0000	1,394,777		1,394,777	20.2500	1,445,626		1,445,626
	Payroll Related Costs			2,200	2,200			2,400	2,400
	Subtotal	<u>21.0000</u>	<u>1,434,570</u>	<u>2,200</u>	<u>1,436,770</u>	<u>22.2500</u>	<u>1,515,793</u>	<u>2,400</u>	<u>1,518,193</u>
21000212 Counseling and Training Clinic	Classified Salaries	4.0000	203,334		203,334	4.0000	212,924		212,924
	Payroll Related Costs			3,560	3,560			4,020	4,020
	Subtotal	<u>4.0000</u>	<u>203,334</u>	<u>3,560</u>	<u>206,894</u>	<u>4.0000</u>	<u>212,924</u>	<u>4,020</u>	<u>216,944</u>
21000214 Human Develop and School Srvs	Classified Salaries	1.0000	39,102		39,102	1.0000	41,183		41,183
	Fac Salaries	10.8000	923,489		923,489	10.8000	955,809		955,809
	Payroll Related Costs			720	720			840	840
	Subtotal	<u>11.8000</u>	<u>962,591</u>	<u>720</u>	<u>963,311</u>	<u>11.8000</u>	<u>996,992</u>	<u>840</u>	<u>997,832</u>
21000215 Counseling and Guidance	Classified Salaries	2.0000	79,339		79,339	2.0000	82,898		82,898
	Fac Salaries	10.9000	835,427		835,427	10.9000	879,379		879,379
	Payroll Related Costs			4,540	4,540			4,700	4,700
	Subtotal	<u>12.9000</u>	<u>914,766</u>	<u>4,540</u>	<u>919,306</u>	<u>12.9000</u>	<u>962,277</u>	<u>4,700</u>	<u>966,977</u>
21000216 Org & School Leadership	Classified Salaries	1.0000	40,055		40,055	1.0000	41,971		41,971
	Fac Salaries	12.4000	957,586		957,586	11.6000	908,673		908,673
	Payroll Related Costs			1,640	1,640				
	Subtotal	<u>13.4000</u>	<u>997,641</u>	<u>1,640</u>	<u>999,281</u>	<u>12.6000</u>	<u>950,644</u>		<u>950,644</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Education & P16Integration.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000217 Teaching and Learning	Classified Salaries	2.0000	71,659		71,659	2.0000	77,901		77,901
	Fac Salaries	28.6500	1,984,210		1,984,210	27.8500	1,970,239		1,970,239
	Payroll Related Costs			2,380	2,380			2,640	2,640
	Subtotal	<u>30.6500</u>	<u>2,055,869</u>	<u>2,380</u>	<u>2,058,249</u>	<u>29.8500</u>	<u>2,048,140</u>	<u>2,640</u>	<u>2,050,780</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Education & P16Integration.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Education & P16Integration	Subtotal Classified Salaries	24.5000	1,055,774		1,055,774	28.5500	1,289,706		1,289,706
	Subtotal Fac Salaries	82.7500	6,095,489		6,095,489	81.4000	6,159,726		6,159,726
	Subtotal Payroll Related Costs			35,100	35,100			36,800	36,800
	Total of Objective	<u>107.2500</u>	<u>7,151,263</u>	<u>35,100</u>	<u>7,186,363</u>	<u>109.9500</u>	<u>7,449,432</u>	<u>36,800</u>	<u>7,486,232</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering & Computer Science.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000105 Civil Engineering	Classified Salaries	1.0000	40,109		40,109	1.0000	42,293		42,293
	Fac Salaries	7.4500	701,022		701,022	10.1500	908,354		908,354
	Payroll Related Costs			480	480			500	500
	Subtotal	<u>8.4500</u>	<u>741,131</u>	<u>480</u>	<u>741,611</u>	<u>11.1500</u>	<u>950,647</u>	<u>500</u>	<u>951,147</u>
21000221 College of Eng and Comp Scienc	Classified Salaries	8.5800	405,444		405,444	9.6293	494,678		494,678
	Payroll Related Costs			11,544	11,544			15,484	15,484
	Subtotal	<u>8.5800</u>	<u>405,444</u>	<u>11,544</u>	<u>416,988</u>	<u>9.6293</u>	<u>494,678</u>	<u>15,484</u>	<u>510,162</u>
	Classified Salaries	1.0000	40,109		40,109	1.0000	42,293		42,293
21000222 Computer Science	Fac Salaries	9.3000	972,731		972,731	12.8000	1,265,090		1,265,090
	Payroll Related Costs			1,920	1,920			2,120	2,120
	Subtotal	<u>10.3000</u>	<u>1,012,840</u>	<u>1,920</u>	<u>1,014,760</u>	<u>13.8000</u>	<u>1,307,383</u>	<u>2,120</u>	<u>1,309,503</u>
	Classified Salaries	1.0000	39,820		39,820	1.0000	41,874		41,874
21000224 Electrical Engineering	Fac Salaries	16.2500	1,712,266		1,712,266	17.8500	1,905,296		1,905,296
	Payroll Related Costs			3,080	3,080			3,120	3,120
	Subtotal	<u>17.2500</u>	<u>1,752,086</u>	<u>3,080</u>	<u>1,755,166</u>	<u>18.8500</u>	<u>1,947,170</u>	<u>3,120</u>	<u>1,950,290</u>
	Classified Salaries	1.0000	40,109		40,109	1.0000	42,293		42,293
21000225 Manufacturing & Industrial Eng	Fac Salaries	7.8000	795,993		795,993	8.9000	902,597		902,597
	Payroll Related Costs			1,960	1,960			2,160	2,160
	Subtotal	<u>8.8000</u>	<u>836,102</u>	<u>1,960</u>	<u>838,062</u>	<u>9.9000</u>	<u>944,890</u>	<u>2,160</u>	<u>947,050</u>
	Classified Salaries	1.0000	40,109		40,109	1.0000	42,293		42,293
21000226 Mechanical Engineering	Fac Salaries	17.3500	1,649,939		1,649,939	21.0000	1,973,447		1,973,447
	Payroll Related Costs			2,840	2,840			2,880	2,880
	Subtotal	<u>18.3500</u>	<u>1,690,048</u>	<u>2,840</u>	<u>1,692,888</u>	<u>22.0000</u>	<u>2,015,740</u>	<u>2,880</u>	<u>2,018,620</u>
	Classified Salaries	1.0000	39,602		39,602	1.0000	41,218		41,218
21000507 Informatics & Engr Systems	Fac Salaries	11.9000	1,166,084		1,166,084	9.4000	919,346		919,346
	Payroll Related Costs			1,440	1,440			1,660	1,660

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Engineering & Computer Science.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>12.9000</u>	<u>1,205,686</u>	<u>1,440</u>	<u>1,207,126</u>	<u>10.4000</u>	<u>960,564</u>	<u>1,660</u>	<u>962,224</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Engineering & Computer Science.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Engineering & Computer Science	Subtotal Classified Salaries	14.5800	645,302		645,302	15.6293	746,942		746,942
	Subtotal Fac Salaries	70.0500	6,998,035		6,998,035	80.1000	7,874,130		7,874,130
	Subtotal Payroll Related Costs			23,264	23,264			27,924	27,924
	Total of Objective	<u>84.6300</u>	<u>7,643,337</u>	<u>23,264</u>	<u>7,666,601</u>	<u>95.7293</u>	<u>8,621,072</u>	<u>27,924</u>	<u>8,648,996</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000156 Creative Writing Bilingual MFA	Fac Salaries	5.7000	440,017		440,017	5.7000	451,397		451,397
	Subtotal	<u>5.7000</u>	<u>440,017</u>		<u>440,017</u>	<u>5.7000</u>	<u>451,397</u>		<u>451,397</u>
21000227 College of Fine Arts	Classified Salaries	4.0000	161,039		161,039	4.0000	168,131		168,131
	Payroll Related Costs			4,680	4,680			8,060	8,060
	Subtotal	<u>4.0000</u>	<u>161,039</u>	<u>4,680</u>	<u>165,719</u>	<u>4.0000</u>	<u>168,131</u>	<u>8,060</u>	<u>176,191</u>
21000228 Art	Classified Salaries	3.0000	115,281		115,281	3.0000	122,995		122,995
	Fac Salaries	28.9000	1,823,081		1,823,081	29.0000	1,801,170		1,801,170
	Payroll Related Costs			3,500	3,500			2,400	2,400
	Subtotal	<u>31.9000</u>	<u>1,938,362</u>	<u>3,500</u>	<u>1,941,862</u>	<u>32.0000</u>	<u>1,924,165</u>	<u>2,400</u>	<u>1,926,565</u>
21000229 Dance	Classified Salaries	1.0000	35,137		35,137	1.0000	37,886		37,886
	Fac Salaries	4.2000	282,183		282,183	4.2000	287,800		287,800
	Payroll Related Costs			920	920			960	960
	Subtotal	<u>5.2000</u>	<u>317,320</u>	<u>920</u>	<u>318,240</u>	<u>5.2000</u>	<u>325,686</u>	<u>960</u>	<u>326,646</u>
21000230 Theatre	Classified Salaries	4.0000	155,097		155,097	4.0000	171,436		171,436
	Fac Salaries	7.6000	513,973		513,973	7.6000	523,524		523,524
	Payroll Related Costs			1,980	1,980			2,160	2,160
	Subtotal	<u>11.6000</u>	<u>669,070</u>	<u>1,980</u>	<u>671,050</u>	<u>11.6000</u>	<u>694,960</u>	<u>2,160</u>	<u>697,120</u>
21000231 Music	Classified Salaries	6.0000	256,251		256,251	6.0000	276,562		276,562
	Fac Salaries	43.2000	2,923,655		2,923,655	43.3000	2,985,131		2,985,131
	Payroll Related Costs			5,640	5,640			7,380	7,380
	Subtotal	<u>49.2000</u>	<u>3,179,906</u>	<u>5,640</u>	<u>3,185,546</u>	<u>49.3000</u>	<u>3,261,693</u>	<u>7,380</u>	<u>3,269,073</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Fine Arts.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Fine Arts	Subtotal Classified Salaries	18.0000	722,805		722,805	18.0000	777,010		777,010
	Subtotal Fac Salaries	89.6000	5,982,909		5,982,909	89.8000	6,049,022		6,049,022
	Subtotal Payroll Related Costs			16,720	16,720			20,960	20,960
	Total of Objective	<u>107.6000</u>	<u>6,705,714</u>	<u>16,720</u>	<u>6,722,434</u>	<u>107.8000</u>	<u>6,826,032</u>	<u>20,960</u>	<u>6,846,992</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Health Professions.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000232 College of Health Professions	Classified Salaries	7.0000	329,770		329,770	7.0000	280,822		280,822
	Fac Salaries	0.9667	129,150		129,150	1.0000	91,503		91,503
	Payroll Related Costs			9,340	9,340			10,500	10,500
	Subtotal	<u>7.9667</u>	<u>458,920</u>	<u>9,340</u>	<u>468,260</u>	<u>8.0000</u>	<u>372,325</u>	<u>10,500</u>	<u>382,825</u>
21000234 Communication Disorders	Classified Salaries	2.0000	76,383		76,383	2.0000	80,132		80,132
	Fac Salaries	9.5583	812,843		812,843	9.4700	781,501		781,501
	Payroll Related Costs			960	960			1,040	1,040
	Subtotal	<u>11.5583</u>	<u>889,226</u>	<u>960</u>	<u>890,186</u>	<u>11.4700</u>	<u>861,633</u>	<u>1,040</u>	<u>862,673</u>
21000235 Health and Biomedical Sciences	Classified Salaries	5.0000	220,374		220,374	5.0000	233,364		233,364
	Fac Salaries	27.9050	2,002,129		2,002,129	33.4065	2,263,831		2,263,831
	Payroll Related Costs			6,300	6,300			6,480	6,480
	Subtotal	<u>32.9050</u>	<u>2,222,503</u>	<u>6,300</u>	<u>2,228,803</u>	<u>38.4065</u>	<u>2,497,195</u>	<u>6,480</u>	<u>2,503,675</u>
21000236 Health and Human Performance	Classified Salaries	2.0000	70,207		70,207	2.0000	74,298		74,298
	Fac Salaries	31.7134	1,964,561		1,964,561	32.0833	2,046,317		2,046,317
	Payroll Related Costs			500	500			720	720
	Subtotal	<u>33.7134</u>	<u>2,034,768</u>	<u>500</u>	<u>2,035,268</u>	<u>34.0833</u>	<u>2,120,615</u>	<u>720</u>	<u>2,121,335</u>
21000238 Occupational Therapy	Classified Salaries	1.0000	37,361		37,361	1.0000	39,073		39,073
	Fac Salaries	5.4278	532,564		532,564	5.5983	556,554		556,554
	Payroll Related Costs			3,820	3,820			3,840	3,840
	Subtotal	<u>6.4278</u>	<u>569,925</u>	<u>3,820</u>	<u>573,745</u>	<u>6.5983</u>	<u>595,627</u>	<u>3,840</u>	<u>599,467</u>
21000239 Physician Assistant	Classified Salaries	3.0000	113,785		113,785	3.0000	118,701		118,701
	Fac Salaries	18.9889	1,990,061		1,990,061	19.8278	2,005,406		2,005,406
	Payroll Related Costs			2,160	2,160			2,400	2,400
	Subtotal	<u>21.9889</u>	<u>2,103,846</u>	<u>2,160</u>	<u>2,106,006</u>	<u>22.8278</u>	<u>2,124,107</u>	<u>2,400</u>	<u>2,126,507</u>
21000240 Rehab Services and Counseling	Classified Salaries	2.0000	76,991		76,991	2.0000	80,606		80,606

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Health Professions.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	22.8416	1,693,745		1,693,745	22.2744	1,726,233		1,726,233
	Payroll Related Costs			4,320	4,320			4,560	4,560
	Subtotal	<u>24.8416</u>	<u>1,770,736</u>	<u>4,320</u>	<u>1,775,056</u>	<u>24.2744</u>	<u>1,806,839</u>	<u>4,560</u>	<u>1,811,399</u>
21000533 BS Nutrition	Classified Salaries					1.5000	58,237		58,237
	Fac Salaries					0.9167	67,961		67,961
	Subtotal					<u>2.4167</u>	<u>126,198</u>		<u>126,198</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 College of Health Professions.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Health Professions	Subtotal Classified Salaries	22.0000	924,871		924,871	23.5000	965,233		965,233
	Subtotal Fac Salaries	117.4017	9,125,053		9,125,053	124.5770	9,539,306		9,539,306
	Subtotal Payroll Related Costs			27,400	27,400			29,540	29,540
	Total of Objective	<u>139.4017</u>	<u>10,049,924</u>	<u>27,400</u>	<u>10,077,324</u>	<u>148.0770</u>	<u>10,504,539</u>	<u>29,540</u>	<u>10,534,079</u>



The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Nursing.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000237	Nursing								
	A&P Salaries					0.5000	43,200		43,200
	Classified Salaries	8.5000	358,140		358,140	8.0000	353,409		353,409
	Fac Salaries	52.8500	4,048,006		4,048,006	46.3500	3,723,603		3,723,603
	Payroll Related Costs			8,860	8,860			9,980	9,980
	Subtotal	<u>61.3500</u>	<u>4,406,146</u>	<u>8,860</u>	<u>4,415,006</u>	<u>54.8500</u>	<u>4,120,212</u>	<u>9,980</u>	<u>4,130,192</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Nursing.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Nursing	Subtotal A&P Salaries					0.5000	43,200		43,200
	Subtotal Classified Salaries	8.5000	358,140		358,140	8.0000	353,409		353,409
	Subtotal Fac Salaries	52.8500	4,048,006		4,048,006	46.3500	3,723,603		3,723,603
	Subtotal Payroll Related Costs			8,860	8,860			9,980	9,980
	Total of Objective	<u>61.3500</u>	<u>4,406,146</u>	<u>8,860</u>	<u>4,415,006</u>	<u>54.8500</u>	<u>4,120,212</u>	<u>9,980</u>	<u>4,130,192</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Social Work.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000241 Social Work	A&P Salaries					0.5000	43,200		43,200
	Classified Salaries	4.5000	192,945		192,945	4.0000	163,157		163,157
	Fac Salaries	17.6500	1,194,008		1,194,008	17.9000	1,261,573		1,261,573
	Payroll Related Costs			6,220	6,220			7,540	7,540
	Subtotal	<u>22.1500</u>	<u>1,386,953</u>	<u>6,220</u>	<u>1,393,173</u>	<u>22.4000</u>	<u>1,467,930</u>	<u>7,540</u>	<u>1,475,470</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 School of Social Work.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Social Work	Subtotal A&P Salaries					0.5000	43,200		43,200
	Subtotal Classified Salaries	4.5000	192,945		192,945	4.0000	163,157		163,157
	Subtotal Fac Salaries	17.6500	1,194,008		1,194,008	17.9000	1,261,573		1,261,573
	Subtotal Payroll Related Costs			6,220	6,220			7,540	7,540
	Total of Objective	<u>22.1500</u>	<u>1,386,953</u>	<u>6,220</u>	<u>1,393,173</u>	<u>22.4000</u>	<u>1,467,930</u>	<u>7,540</u>	<u>1,475,470</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000242 College of Liberal Arts	Classified Salaries	8.0000	323,421		323,421	8.0000	348,670		348,670
	Payroll Related Costs			6,800	6,800			8,420	8,420
	Subtotal	<u>8.0000</u>	<u>323,421</u>	<u>6,800</u>	<u>330,221</u>	<u>8.0000</u>	<u>348,670</u>	<u>8,420</u>	<u>357,090</u>
21000243 Communication	Classified Salaries	1.0000	39,781		39,781	1.5000	59,947		59,947
	Fac Salaries	19.8000	1,443,311		1,443,311	20.6000	1,468,323		1,468,323
	Payroll Related Costs			1,440	1,440			1,680	1,680
	Subtotal	<u>20.8000</u>	<u>1,483,092</u>	<u>1,440</u>	<u>1,484,532</u>	<u>22.1000</u>	<u>1,528,270</u>	<u>1,680</u>	<u>1,529,950</u>
21000244 Criminal Justice	Classified Salaries	1.5000	58,084		58,084	1.5000	60,640		60,640
	Fac Salaries	25.8500	1,785,619		1,785,619	24.7500	1,762,865		1,762,865
	Payroll Related Costs			2,280	2,280			2,490	2,490
	Subtotal	<u>27.3500</u>	<u>1,843,703</u>	<u>2,280</u>	<u>1,845,983</u>	<u>26.2500</u>	<u>1,823,505</u>	<u>2,490</u>	<u>1,825,995</u>
21000245 History	Classified Salaries	1.0000	38,195		38,195	1.0000	39,793		39,793
	Fac Salaries	29.3500	1,951,954		1,951,954	28.4000	1,899,435		1,899,435
	Payroll Related Costs			480	480			610	610
	Subtotal	<u>30.3500</u>	<u>1,990,149</u>	<u>480</u>	<u>1,990,629</u>	<u>29.4000</u>	<u>1,939,228</u>	<u>610</u>	<u>1,939,838</u>
21000247 Psychological Science	Classified Salaries	1.0000	39,781		39,781	1.5000	59,947		59,947
	Fac Salaries	26.2500	1,893,820		1,893,820	31.0500	2,281,532		2,281,532
	Payroll Related Costs			3,920	3,920				
	Subtotal	<u>27.2500</u>	<u>1,933,601</u>	<u>3,920</u>	<u>1,937,521</u>	<u>32.5500</u>	<u>2,341,479</u>		<u>2,341,479</u>
21000248 Public Affrs & Scurity Studies	Classified Salaries					0.5000	18,393		18,393
	Fac Salaries	5.6500	430,673		430,673	5.6500	439,276		439,276
	Payroll Related Costs							240	240
	Subtotal	<u>5.6500</u>	<u>430,673</u>		<u>430,673</u>	<u>6.1500</u>	<u>457,669</u>	<u>240</u>	<u>457,909</u>
21000249 Sociology	Classified Salaries	1.0000	39,781		39,781	1.0000	41,697		41,697
	Fac Salaries	15.3500	1,026,744		1,026,744	14.9500	1,011,900		1,011,900
	Payroll Related Costs			2,040	2,040			2,160	2,160
	Subtotal	<u>16.3500</u>	<u>1,066,525</u>	<u>2,040</u>	<u>1,068,565</u>	<u>15.9500</u>	<u>1,053,597</u>	<u>2,160</u>	<u>1,055,757</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000250 Philosophy	Classified Salaries	0.5000	19,889		19,889	0.5000	20,847		20,847
	Fac Salaries	17.6500	1,159,413		1,159,413	17.9000	1,199,872		1,199,872
	Payroll Related Costs			360	360			440	440
	Subtotal	<u>18.1500</u>	<u>1,179,302</u>	<u>360</u>	<u>1,179,662</u>	<u>18.4000</u>	<u>1,220,719</u>	<u>440</u>	<u>1,221,159</u>
21000251 Writing and Language Studies	Classified Salaries	2.5000	92,657		92,657	2.5000	96,658		96,658
	Fac Salaries	59.1500	3,566,485		3,566,485	53.5500	3,185,938		3,185,938
	Payroll Related Costs			3,920	3,920			2,240	2,240
	Subtotal	<u>61.6500</u>	<u>3,659,142</u>	<u>3,920</u>	<u>3,663,062</u>	<u>56.0500</u>	<u>3,282,596</u>	<u>2,240</u>	<u>3,284,836</u>
21000252 Political Science	Classified Salaries	1.5000	58,459		58,459	1.5000	61,138		61,138
	Fac Salaries	23.4000	1,617,752		1,617,752	23.4000	1,640,237		1,640,237
	Payroll Related Costs			1,720	1,720			1,920	1,920
	Subtotal	<u>24.9000</u>	<u>1,676,211</u>	<u>1,720</u>	<u>1,677,931</u>	<u>24.9000</u>	<u>1,701,375</u>	<u>1,920</u>	<u>1,703,295</u>
21000260 Literatures & Cultural Studies	Classified Salaries	1.5000	52,914		52,914	1.5000	55,329		55,329
	Fac Salaries	25.7000	1,942,520		1,942,520	20.2000	1,564,867		1,564,867
	Payroll Related Costs			860	860			1,040	1,040
	Subtotal	<u>27.2000</u>	<u>1,995,434</u>	<u>860</u>	<u>1,996,294</u>	<u>21.7000</u>	<u>1,620,196</u>	<u>1,040</u>	<u>1,621,236</u>
21000279 Interdiscip Prg & Commun Engmt	Classified Salaries					0.5000	18,393		18,393
	Fac Salaries	6.5000	487,269		487,269	7.6000	554,011		554,011
	Payroll Related Costs							240	240
	Subtotal	<u>6.5000</u>	<u>487,269</u>		<u>487,269</u>	<u>8.1000</u>	<u>572,404</u>	<u>240</u>	<u>572,644</u>
21000438 Anthropology	Fac Salaries	<u>8.6000</u>	<u>633,868</u>		<u>633,868</u>	<u>9.4000</u>	<u>680,374</u>		<u>680,374</u>
	Subtotal	<u>8.6000</u>	<u>633,868</u>		<u>633,868</u>	<u>9.4000</u>	<u>680,374</u>		<u>680,374</u>
21000522 Spanish	Classified Salaries					1.0000	35,200		35,200
	Fac Salaries					<u>14.9000</u>	<u>1,076,609</u>		<u>1,076,609</u>
	Subtotal					<u>15.9000</u>	<u>1,111,809</u>		<u>1,111,809</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Liberal Arts.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Liberal Arts	Subtotal Classified Salaries	19.5000	762,962		762,962	22.5000	916,652		916,652
	Subtotal Fac Salaries	263.2500	17,939,428		17,939,428	272.3500	18,765,239		18,765,239
	Subtotal Payroll Related Costs			23,820	23,820			21,480	21,480
	Total of Objective	<u>282.7500</u>	<u>18,702,390</u>	<u>23,820</u>	<u>18,726,210</u>	<u>294.8500</u>	<u>19,681,891</u>	<u>21,480</u>	<u>19,703,371</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000253	College of Sciences								
	Classified Salaries	10.0000	480,346		480,346	10.0000	528,722		528,722
	Payroll Related Costs			13,880	13,880			14,400	14,400
	Subtotal	<u>10.0000</u>	<u>480,346</u>	<u>13,880</u>	<u>494,226</u>	<u>10.0000</u>	<u>528,722</u>	<u>14,400</u>	<u>543,122</u>
21000254	Biology								
	Classified Salaries	4.0000	276,143		276,143	4.0000	287,142		287,142
	Fac Salaries	35.2800	2,676,098		2,676,098	34.8500	2,522,126		2,522,126
	Payroll Related Costs			8,320	8,320			9,000	9,000
	Subtotal	<u>39.2800</u>	<u>2,952,241</u>	<u>8,320</u>	<u>2,960,561</u>	<u>38.8500</u>	<u>2,809,268</u>	<u>9,000</u>	<u>2,818,268</u>
21000255	Chemistry								
	Classified Salaries	5.0000	232,389		232,389	5.0000	247,973		247,973
	Fac Salaries	25.2500	1,803,203		1,803,203	24.7500	1,807,157		1,807,157
	Payroll Related Costs			5,800	5,800			6,520	6,520
	Subtotal	<u>30.2500</u>	<u>2,035,592</u>	<u>5,800</u>	<u>2,041,392</u>	<u>29.7500</u>	<u>2,055,130</u>	<u>6,520</u>	<u>2,061,650</u>
21000256	Coastal Studies								
	Classified Salaries	2.9500	126,693		126,693	2.9500	131,073		131,073
	Payroll Related Costs			2,161	2,161			1,416	1,416
	Subtotal	<u>2.9500</u>	<u>126,693</u>	<u>2,161</u>	<u>128,854</u>	<u>2.9500</u>	<u>131,073</u>	<u>1,416</u>	<u>132,489</u>
21000257	Mathematical & Statistical Sci								
	Classified Salaries	3.0000	113,120		113,120	3.0857	125,451		125,451
	Fac Salaries	49.0000	3,642,069		3,642,069	48.8500	3,557,390		3,557,390
	Payroll Related Costs			3,000	3,000			3,360	3,360
	Subtotal	<u>52.0000</u>	<u>3,755,189</u>	<u>3,000</u>	<u>3,758,189</u>	<u>51.9357</u>	<u>3,682,841</u>	<u>3,360</u>	<u>3,686,201</u>
21000258	Sch of Earth Env & Marine Sci								
	Classified Salaries	7.0000	336,724		336,724	7.0000	355,889		355,889
	Fac Salaries	18.7600	1,518,949		1,518,949	18.0400	1,490,352		1,490,352
	Payroll Related Costs			6,800	6,800			9,180	9,180
	Subtotal	<u>25.7600</u>	<u>1,855,673</u>	<u>6,800</u>	<u>1,862,473</u>	<u>25.0400</u>	<u>1,846,241</u>	<u>9,180</u>	<u>1,855,421</u>
21000259	Physics								
	Classified Salaries	5.0000	200,346		200,346	4.8691	222,253		222,253
	Fac Salaries	23.5000	1,904,173		1,904,173	24.6500	1,996,573		1,996,573
	Payroll Related Costs			5,280	5,280			3,927	3,927
	Subtotal	<u>28.5000</u>	<u>2,104,519</u>	<u>5,280</u>	<u>2,109,799</u>	<u>29.5191</u>	<u>2,218,826</u>	<u>3,927</u>	<u>2,222,753</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
College of Sciences.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Sciences	Subtotal Classified Salaries	36.9500	1,765,761		1,765,761	36.9048	1,898,503		1,898,503
	Subtotal Fac Salaries	151.7900	11,544,492		11,544,492	151.1400	11,373,598		11,373,598
	Subtotal Payroll Related Costs			45,241	45,241			47,803	47,803
	Total of Objective	<u>188.7400</u>	<u>13,310,253</u>	<u>45,241</u>	<u>13,355,494</u>	<u>188.0448</u>	<u>13,272,101</u>	<u>47,803</u>	<u>13,319,904</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000028	Medical Student Lab Maintenance & Fee			13,440	13,440			13,920	13,920
	Operations			13,440	13,440			13,920	13,920
	Subtotal			<u>13,440</u>	<u>13,440</u>			<u>13,920</u>	<u>13,920</u>
23000300	St-Dean of SOM								
	A&P Salaries	3.6227	1,563,454		1,563,454	4.4227	1,890,232		1,890,232
	Classified Salaries	5.0000	229,843		229,843	4.0000	203,734		203,734
	Wages		14,058		14,058		14,058		14,058
	Fac Salaries	0.0500	24,480		24,480				
	Payroll Related Costs			12,117	12,117			11,964	11,964
	Subtotal	<u>8.6727</u>	<u>1,831,835</u>	<u>12,117</u>	<u>1,843,952</u>	<u>8.4227</u>	<u>2,108,024</u>	<u>11,964</u>	<u>2,119,988</u>
23000302	St-Faculty Affairs & Innovatn								
	A&P Salaries	0.8700	218,790		218,790	0.9700	240,557		240,557
	Classified Salaries	2.0000	100,235		100,235	2.0000	107,316		107,316
	Wages		7,494		7,494		7,494		7,494
	Fac Salaries					0.1500	14,510		14,510
	Payroll Related Costs			3,275	3,275			3,999	3,999
	Subtotal	<u>2.8700</u>	<u>326,519</u>	<u>3,275</u>	<u>329,794</u>	<u>3.1200</u>	<u>369,877</u>	<u>3,999</u>	<u>373,876</u>
23000311	St-Assessment & Evaluation								
	A&P Salaries	2.0000	245,641		245,641	2.0000	254,445		254,445
	Classified Salaries	8.0000	356,281		356,281	8.0000	381,132		381,132
	Wages		12,000		12,000		12,000		12,000
	Payroll Related Costs			6,180	6,180			6,860	6,860
	Subtotal	<u>10.0000</u>	<u>613,922</u>	<u>6,180</u>	<u>620,102</u>	<u>10.0000</u>	<u>647,577</u>	<u>6,860</u>	<u>654,437</u>
23000312	St-Edu & Academic Affrs SOM								
	A&P Salaries	1.2000	444,680		444,680	0.2000	75,680		75,680
	Maintenance & Operations			720	720			69	69
	Payroll Related Costs			768	768			776	776
	Subtotal	<u>1.2000</u>	<u>444,680</u>	<u>1,488</u>	<u>446,168</u>	<u>0.2000</u>	<u>75,680</u>	<u>845</u>	<u>76,525</u>
23000313	St-Interprofessional Educ								
	Classified Salaries	0.5000	21,812		21,812	0.5000	23,315		23,315
	Wages		10,000		10,000		10,000		10,000
	Fac Salaries					0.4500	43,528		43,528

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
School of Medicine.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations			180	180			180	180
Payroll Related Costs			930	930			960	960
Subtotal	<u>0.5000</u>	<u>31,812</u>	<u>1,110</u>	<u>32,922</u>	<u>0.9500</u>	<u>76,843</u>	<u>1,140</u>	<u>77,983</u>
23000314 St-Clinical Affairs SOM								
A&P Salaries	5.8400	770,457		770,457	5.8400	747,780		747,780
Classified Salaries	27.2000	1,343,176		1,343,176	8.6000	374,803		374,803
Wages		6,004		6,004		6,004		6,004
Fac Salaries	0.4500	205,200		205,200	0.1500	64,804		64,804
Payroll Related Costs			9,764	9,764			7,894	7,894
Subtotal	<u>33.4900</u>	<u>2,324,837</u>	<u>9,764</u>	<u>2,334,601</u>	<u>14.5900</u>	<u>1,193,391</u>	<u>7,894</u>	<u>1,201,285</u>
23000315 St-Library SOM								
A&P Salaries	2.0000	138,246		138,246	2.0000	146,250		146,250
Classified Salaries	4.5000	169,956		169,956	4.5000	177,758		177,758
Wages		78,544		78,544		78,544		78,544
Payroll Related Costs			10,140	10,140			9,100	9,100
Subtotal	<u>6.5000</u>	<u>386,746</u>	<u>10,140</u>	<u>396,886</u>	<u>6.5000</u>	<u>402,552</u>	<u>9,100</u>	<u>411,652</u>
23000316 St-Finance & Admin SOM								
A&P Salaries	2.0000	294,578		294,578	1.0000	206,098		206,098
Classified Salaries	14.9000	813,427		813,427	10.5000	591,289		591,289
Wages		11,940		11,940		11,940		11,940
Payroll Related Costs			13,248	13,248			8,200	8,200
Subtotal	<u>16.9000</u>	<u>1,119,945</u>	<u>13,248</u>	<u>1,133,193</u>	<u>11.5000</u>	<u>809,327</u>	<u>8,200</u>	<u>817,527</u>
23000317 St-Molecular Science								
A&P Salaries	1.8000	97,267		97,267				
Classified Salaries	3.0000	105,867		105,867				
Wages		12,900		12,900				
Fac Salaries	12.0200	1,611,135		1,611,135	5.6600	695,017		695,017
Payroll Related Costs			1,200	1,200				
Subtotal	<u>16.8200</u>	<u>1,827,169</u>	<u>1,200</u>	<u>1,828,369</u>	<u>5.6600</u>	<u>695,017</u>		<u>695,017</u>
23000318 St-Pop Health & Community								
A&P Salaries	1.0000	315,440		315,440	1.0000	321,000		321,000
Classified Salaries	2.0000	90,351		90,351	1.9000	89,933		89,933
Fac Salaries	2.4200	284,731		284,731	2.4096	301,110		301,110

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		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			4,416	4,416			4,616	4,616
	Subtotal	5.4200	690,522	4,416	694,938	5.3096	712,043	4,616	716,659
23000319	St-Family Medicine								
	A&P Salaries	1.0000	92,543		92,543	1.1000	120,607		120,607
	Classified Salaries	1.0000	45,281		45,281	2.0000	83,670		83,670
	Fac Salaries	8.9750	1,867,282		1,867,282	4.4850	962,640		962,640
	Payroll Related Costs			2,760	2,760			2,880	2,880
	Subtotal	10.9750	2,005,106	2,760	2,007,866	7.5850	1,166,917	2,880	1,169,797
23000320	St-Internal Medicine								
	A&P Salaries	1.0000	86,952		86,952	1.0000	89,669		89,669
	Classified Salaries	2.5000	101,209		101,209	3.5000	145,655		145,655
	Fac Salaries	6.5900	1,487,431		1,487,431	4.3700	1,236,243		1,236,243
	Payroll Related Costs			2,370	2,370			4,800	4,800
	Subtotal	10.0900	1,675,592	2,370	1,677,962	8.8700	1,471,567	4,800	1,476,367
23000321	St-Obstetrics & Gynecology								
	A&P Salaries	0.5000	45,925		45,925	0.5000	47,544		47,544
	Classified Salaries	2.0000	84,938		84,938	3.4022	152,107		152,107
	Fac Salaries	3.1600	982,906		982,906	2.0400	601,124		601,124
	Payroll Related Costs			1,680	1,680			4,300	4,300
	Subtotal	5.6600	1,113,769	1,680	1,115,449	5.9422	800,775	4,300	805,075
23000322	St-Pediatrics								
	A&P Salaries	1.6300	367,609		367,609	1.6300	397,386		397,386
	Classified Salaries	1.0000	34,428		34,428	2.0000	73,507		73,507
	Wages		3,500		3,500		3,500		3,500
	Fac Salaries	4.9600	820,019		820,019	3.1000	628,682		628,682
	Payroll Related Costs			2,025	2,025			2,773	2,773
	Subtotal	7.5900	1,225,556	2,025	1,227,581	6.7300	1,103,075	2,773	1,105,848
23000324	St-Psychiatry								
	A&P Salaries					0.1000	15,000		15,000
	Classified Salaries					1.5000	65,558		65,558
	Fac Salaries	0.5500	130,850		130,850	1.8000	558,846		558,846
	Payroll Related Costs							3,672	3,672
	Subtotal	0.5500	130,850		130,850	3.4000	639,404	3,672	643,076
23000325	St-Neurology								
	A&P Salaries	0.2000	16,720		16,720	0.2000	18,280		18,280

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		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					2.5000	113,837		113,837
	Fac Salaries	1.7800	549,330		549,330	2.5018	746,839		746,839
	Payroll Related Costs			384	384			1,856	1,856
	Subtotal	<u>1.9800</u>	<u>566,050</u>	<u>384</u>	<u>566,434</u>	<u>5.2018</u>	<u>878,956</u>	<u>1,856</u>	<u>880,812</u>
23000326	St-Surgery								
	A&P Salaries	1.0000	90,148		90,148	1.0000	94,330		94,330
	Classified Salaries	3.0000	122,895		122,895	3.0000	132,585		132,585
	Fac Salaries	3.3500	1,329,100		1,329,100	2.8100	1,243,928		1,243,928
	Payroll Related Costs			2,520	2,520			1,960	1,960
	Subtotal	<u>7.3500</u>	<u>1,542,143</u>	<u>2,520</u>	<u>1,544,663</u>	<u>6.8100</u>	<u>1,470,843</u>	<u>1,960</u>	<u>1,472,803</u>
23000327	St-Graduate Medical Education								
	A&P Salaries					1.0000	91,760		91,760
	Classified Salaries	4.0000	231,089		231,089	3.5000	203,712		203,712
	Fac Salaries	1.5500	421,505		421,505	0.7000	302,000		302,000
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			3,600	3,600			3,020	3,020
	Subtotal	<u>5.5500</u>	<u>652,594</u>	<u>4,320</u>	<u>656,914</u>	<u>5.2000</u>	<u>597,472</u>	<u>3,740</u>	<u>601,212</u>
23000345	St-Education Clerkship SOM								
	A&P Salaries	1.0000	170,000		170,000	0.7000	164,500		164,500
	Classified Salaries	7.5000	291,676		291,676	2.0000	90,179		90,179
	Payroll Related Costs			7,380	7,380			240	240
	Subtotal	<u>8.5000</u>	<u>461,676</u>	<u>7,380</u>	<u>469,056</u>	<u>2.7000</u>	<u>254,679</u>	<u>240</u>	<u>254,919</u>
23000346	St-Education Pre-Clerkship SOM								
	A&P Salaries	0.9000	123,930		123,930	0.4500	56,250		56,250
	Classified Salaries	9.5000	407,673		407,673	9.0000	396,261		396,261
	Fac Salaries	0.5000	58,926		58,926	0.3000	60,725		60,725
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			2,640	2,640			4,896	4,896
	Subtotal	<u>10.9000</u>	<u>590,529</u>	<u>3,360</u>	<u>593,889</u>	<u>9.7500</u>	<u>513,236</u>	<u>5,616</u>	<u>518,852</u>
23000347	St-Diversity Incls n & Enrchmnt								
	A&P Salaries	0.5000	152,434		152,434	0.5000	154,084		154,084
	Classified Salaries	1.0000	42,817		42,817	1.0000	46,665		46,665

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		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		2,000		2,000		2,000		2,000
	Payroll Related Costs			2,640	2,640			2,770	2,770
	Subtotal	<u>1.5000</u>	<u>197,251</u>	<u>2,640</u>	<u>199,891</u>	<u>1.5000</u>	<u>202,749</u>	<u>2,770</u>	<u>205,519</u>
23000348 St-IT SOM	A&P Salaries	1.0000	174,444		174,444	1.0000	176,511		176,511
	Classified Salaries	10.0000	498,886		498,886	10.0000	545,872		545,872
	Wages		44,777		44,777		44,777		44,777
	Maintenance & Operations			720	720				
	Payroll Related Costs			5,560	5,560			6,620	6,620
	Subtotal	<u>11.0000</u>	<u>718,107</u>	<u>6,280</u>	<u>724,387</u>	<u>11.0000</u>	<u>767,160</u>	<u>6,620</u>	<u>773,780</u>
23000357 St-Operations & Support Svcs	A&P Salaries	4.0000	531,650		531,650	4.0000	551,498		551,498
	Classified Salaries	14.9000	797,916		797,916	8.5000	470,430		470,430
	Maintenance & Operations			721	721				
	Payroll Related Costs			14,900	14,900			13,320	13,320
	Subtotal	<u>18.9000</u>	<u>1,329,566</u>	<u>15,621</u>	<u>1,345,187</u>	<u>12.5000</u>	<u>1,021,928</u>	<u>13,320</u>	<u>1,035,248</u>
23000364 ST-Services SOM	A&P Salaries		661,002		661,002		2,621,442		2,621,442
	Subtotal		<u>661,002</u>		<u>661,002</u>		<u>2,621,442</u>		<u>2,621,442</u>
23000365 St-Neuroscience	A&P Salaries	0.3000	27,767		27,767	1.2390	106,014		106,014
	Classified Salaries	5.0000	201,084		201,084	9.8500	477,820		477,820
	Fac Salaries	2.4340	413,064		413,064	7.5599	1,264,433		1,264,433
	Payroll Related Costs							4,000	4,000
	Subtotal	<u>7.7340</u>	<u>641,915</u>		<u>641,915</u>	<u>18.6489</u>	<u>1,848,267</u>	<u>4,000</u>	<u>1,852,267</u>
23000384 St-DOME	A&P Salaries					0.1700	13,607		13,607
	Classified Salaries					1.0000	37,660		37,660
	Fac Salaries					8.4200	1,090,097		1,090,097
	Payroll Related Costs							592	592
	Subtotal					<u>9.5900</u>	<u>1,141,364</u>	<u>592</u>	<u>1,141,956</u>
23000421 St-SOM Chief Operating Officer	Classified Salaries	7.5000	383,975		383,975	7.5000	393,181		393,181

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		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		22,800		22,800		22,800		22,800
	Payroll Related Costs			1,720	1,720			4,880	4,880
	Subtotal	<u>7.5000</u>	<u>406,775</u>	<u>1,720</u>	<u>408,495</u>	<u>7.5000</u>	<u>415,981</u>	<u>4,880</u>	<u>420,861</u>
23000425 St Research Building Services	Wages		10,000		10,000		10,000		10,000
	Subtotal		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>
23000426 St-Educational Affairs SOM	A&P Salaries	2.5000	230,239		230,239	3.5000	513,321		513,321
	Classified Salaries	13.0000	678,964		678,964	12.0000	656,717		656,717
	Wages		1,185		1,185		1,185		1,185
	Fac Salaries	0.9000	256,590		256,590				
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			8,040	8,040			11,160	11,160
	Subtotal	<u>16.4000</u>	<u>1,166,978</u>	<u>8,760</u>	<u>1,175,738</u>	<u>15.5000</u>	<u>1,171,223</u>	<u>11,880</u>	<u>1,183,103</u>
23000433 St-Diversity Incl Hlth Equity	A&P Salaries	0.7500	216,184		216,184				
	Classified Salaries	1.0000	53,272		53,272				
	Payroll Related Costs			4,120	4,120				
	Subtotal	<u>1.7500</u>	<u>269,456</u>	<u>4,120</u>	<u>273,576</u>				
23000514 St-Otolaryngology-Head & Neck	Classified Salaries	1.0000	42,785		42,785	1.0000	44,613		44,613
	Fac Salaries	3.1800	1,160,296		1,160,296	3.2035	1,274,022		1,274,022
	Payroll Related Costs			480	480			480	480
	Subtotal	<u>4.1800</u>	<u>1,203,081</u>	<u>480</u>	<u>1,203,561</u>	<u>4.2035</u>	<u>1,318,635</u>	<u>480</u>	<u>1,319,115</u>
23000515 St-Orthopedic Surgery	Classified Salaries	1.0000	43,056		43,056	1.0000	43,975		43,975
	Fac Salaries	2.1000	1,164,250		1,164,250	2.3700	1,348,900		1,348,900
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs							480	480
	Subtotal	<u>3.1000</u>	<u>1,207,306</u>	<u>720</u>	<u>1,208,026</u>	<u>3.3700</u>	<u>1,392,875</u>	<u>1,200</u>	<u>1,394,075</u>

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		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000609 St-SOM Human Resources	A&P Salaries					1.0000	114,000		114,000
	Classified Salaries					5.0000	278,181		278,181
	Payroll Related Costs							6,640	6,640
	Subtotal					<u>6.0000</u>	<u>392,181</u>	<u>6,640</u>	<u>398,821</u>
23000610 St-SOM Decision Support	Classified Salaries					6.4000	378,289		378,289
	Payroll Related Costs							3,352	3,352
	Subtotal					<u>6.4000</u>	<u>378,289</u>	<u>3,352</u>	<u>381,641</u>



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		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Medicine	Subtotal A&P Salaries	36.6127	7,076,100		7,076,100	36.5217	9,227,845		9,227,845
	Subtotal Classified Salaries	152.0000	7,292,892		7,292,892	135.6522	6,779,754		6,779,754
	Subtotal Wages		237,202		237,202		224,302		224,302
	Subtotal Fac Salaries	54.9690	12,767,095		12,767,095	52.4798	12,437,448		12,437,448
	Subtotal Maintenance & Operations			18,661	18,661			17,049	17,049
	Subtotal Payroll Related Costs			124,857	124,857			139,060	139,060
	Total of Objective	<u>243.5817</u>	<u>27,373,289</u>	<u>143,518</u>	<u>27,516,807</u>	<u>224.6537</u>	<u>28,669,349</u>	<u>156,109</u>	<u>28,825,458</u>

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School of Podiatric Medicine.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
22000033	Podiatry Student Lab Maintenance & Fee			1,200	1,200			4,020	4,020
	Subtotal			1,200	1,200			4,020	4,020
23000436	School of Podiatric Medicine								
	A&P Salaries	4.0000	885,000		885,000	4.0000	897,536		897,536
	Classified Salaries	5.0000	309,141		309,141	7.0000	410,977		410,977
	Fac Salaries	5.8000	2,044,000		2,044,000	13.3700	2,448,500		2,448,500
	Maintenance & Operations			278,247	278,247			20,000	20,000
	Travel Expense							10,000	10,000
	Payroll Related Costs			6,120	6,120			11,900	11,900
	Subtotal	14.8000	3,238,141	284,367	3,522,508	24.3700	3,757,013	41,900	3,798,913
23000641	SOPM Governance and Planning								
	Maintenance & Operations							140,000	140,000
	Travel Expense							20,000	20,000
	Subtotal							160,000	160,000
23000642	SOPM Instruction Support								
	Maintenance & Operations							65,000	65,000
	Subtotal							65,000	65,000
23000643	SOPM Contracts & Equipment								
	Maintenance & Operations							182,240	182,240
	Subtotal							182,240	182,240
23000644	SOPM Faculty Support								
	Maintenance & Operations							89,000	89,000
	Subtotal							89,000	89,000

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		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Podiatric Medicine	Subtotal A&P Salaries	4.0000	885,000		885,000	4.0000	897,536		897,536
	Subtotal Classified Salaries	5.0000	309,141		309,141	7.0000	410,977		410,977
	Subtotal Fac Salaries	5.8000	2,044,000		2,044,000	13.3700	2,448,500		2,448,500
	Subtotal Maintenance & Operations			279,447	279,447			500,260	500,260
	Subtotal Travel Expense							30,000	30,000
	Subtotal Payroll Related Costs			6,120	6,120			11,900	11,900
	Total of Objective	<u>14.8000</u>	<u>3,238,141</u>	<u>285,567</u>	<u>3,523,708</u>	<u>24.3700</u>	<u>3,757,013</u>	<u>542,160</u>	<u>4,299,173</u>

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		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000022 Research - Support	Classified Salaries	1.0000	42,312		42,312	1.0000	38,305		38,305
	Fac Salaries		94,000		94,000				
	Payroll Related Costs			1,740	1,740				
	Subtotal	<u>1.0000</u>	<u>136,312</u>	<u>1,740</u>	<u>138,052</u>	<u>1.0000</u>	<u>38,305</u>		<u>38,305</u>
21000024 Sponsored Programs	Classified Salaries	7.0000	367,442		367,442	8.0000	433,688		433,688
	Payroll Related Costs			8,800	8,800			5,800	5,800
	Subtotal	<u>7.0000</u>	<u>367,442</u>	<u>8,800</u>	<u>376,242</u>	<u>8.0000</u>	<u>433,688</u>	<u>5,800</u>	<u>439,488</u>
21000035 Reserve for Adj Academic Suppt	Classified Salaries		-118,895		-118,895		-374,078		-374,078
	Subtotal		<u>-118,895</u>		<u>-118,895</u>		<u>-374,078</u>		<u>-374,078</u>
21000037 DOE/FS Reserve for Adjustment	Classified Salaries		-496,953		-496,953		-391,750		-391,750
	Wages						732,495		732,495
	Fac Salaries		-2,258,726		-2,258,726		2,904,506		2,904,506
	Maintenance & Operations							105,000	105,000
	Scholarships & Fellowships							290,783	290,783
	Subtotal		<u>-2,755,679</u>		<u>-2,755,679</u>		<u>3,245,251</u>	<u>395,783</u>	<u>3,641,034</u>
21000112 Starr County Operating	Classified Salaries	0.8000	27,543		27,543	0.8000	29,325		29,325
	Subtotal	<u>0.8000</u>	<u>27,543</u>		<u>27,543</u>	<u>0.8000</u>	<u>29,325</u>		<u>29,325</u>
21000151 Provost-Support	Classified Salaries		5,497		5,497		5,497		5,497
	Subtotal		<u>5,497</u>		<u>5,497</u>		<u>5,497</u>		<u>5,497</u>
21000162 FAC SAL Summer Faculty Salary	Fac Salaries		6,292,250		6,292,250		6,226,929		6,226,929
	Subtotal		<u>6,292,250</u>		<u>6,292,250</u>		<u>6,226,929</u>		<u>6,226,929</u>
21000168 Ofc of Honors College	Classified Salaries	1.0000	37,270		37,270	1.0000	38,998		38,998
	Payroll Related Costs			2,160	2,160			2,240	2,240

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		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>1.0000</u>	<u>37,270</u>	<u>2,160</u>	<u>39,430</u>	<u>1.0000</u>	<u>38,998</u>	<u>2,240</u>	<u>41,238</u>
21000170 Graduate College Office	Classified Salaries	15.6100	657,617		657,617	5.0000	236,093		236,093
	Payroll Related Costs			13,793	13,793			3,720	3,720
	Subtotal	<u>15.6100</u>	<u>657,617</u>	<u>13,793</u>	<u>671,410</u>	<u>5.0000</u>	<u>236,093</u>	<u>3,720</u>	<u>239,813</u>
21000174 Univ Writing Center	Classified Salaries	1.4500	47,890		47,890	2.9500	113,877		113,877
	Payroll Related Costs			2,244	2,244			2,474	2,474
	Subtotal	<u>1.4500</u>	<u>47,890</u>	<u>2,244</u>	<u>50,134</u>	<u>2.9500</u>	<u>113,877</u>	<u>2,474</u>	<u>116,351</u>
21000176 Fac Sal UG Faculty	Fac Salaries	13.0000	688,757		688,757	13.0000	724,439		724,439
	Subtotal	<u>13.0000</u>	<u>688,757</u>		<u>688,757</u>	<u>13.0000</u>	<u>724,439</u>		<u>724,439</u>
21000197 Faculty Success & Development	Classified Salaries	2.6600	136,778		136,778	2.6600	153,861		153,861
	Payroll Related Costs			3,192	3,192			3,484	3,484
	Subtotal	<u>2.6600</u>	<u>136,778</u>	<u>3,192</u>	<u>139,970</u>	<u>2.6600</u>	<u>153,861</u>	<u>3,484</u>	<u>157,345</u>
21000199 Faculty Senate	Classified Salaries	0.3400	14,928		14,928	0.3400	16,000		16,000
	Payroll Related Costs			408	408			476	476
	Subtotal	<u>0.3400</u>	<u>14,928</u>	<u>408</u>	<u>15,336</u>	<u>0.3400</u>	<u>16,000</u>	<u>476</u>	<u>16,476</u>
21000262 Ofc of Crr & Inst Asmt	Classified Salaries	6.0000	333,635		333,635	6.0000	349,711		349,711
	Payroll Related Costs			14,240	14,240			15,120	15,120
	Subtotal	<u>6.0000</u>	<u>333,635</u>	<u>14,240</u>	<u>347,875</u>	<u>6.0000</u>	<u>349,711</u>	<u>15,120</u>	<u>364,831</u>
21000264 B-Institute	Classified Salaries	1.0000	46,188		46,188	1.0000	54,216		54,216
	Payroll Related Costs			1,820	1,820			1,920	1,920
	Subtotal	<u>1.0000</u>	<u>46,188</u>	<u>1,820</u>	<u>48,008</u>	<u>1.0000</u>	<u>54,216</u>	<u>1,920</u>	<u>56,136</u>
21000265 Center for Teaching Excellence	Classified Salaries	1.0000	41,352		41,352	1.0000	45,817		45,817
	Payroll Related Costs			960	960			1,080	1,080
	Subtotal	<u>1.0000</u>	<u>41,352</u>	<u>960</u>	<u>42,312</u>	<u>1.0000</u>	<u>45,817</u>	<u>1,080</u>	<u>46,897</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000268 Intl Programs and Partnerships	Classified Salaries	3.0000	125,799		125,799	2.0000	87,866		87,866
	Fac Salaries		138,385		138,385		138,385		138,385
	Payroll Related Costs			3,540	3,540				
	Subtotal	<u>3.0000</u>	<u>264,184</u>	<u>3,540</u>	<u>267,724</u>	<u>2.0000</u>	<u>226,251</u>		<u>226,251</u>
21000301 Research Translation	Classified Salaries	2.0000	122,205		122,205	2.0000	126,005		126,005
	Payroll Related Costs			2,400	2,400			2,700	2,700
	Subtotal	<u>2.0000</u>	<u>122,205</u>	<u>2,400</u>	<u>124,605</u>	<u>2.0000</u>	<u>126,005</u>	<u>2,700</u>	<u>128,705</u>
21000367 Grants & Contracts	Classified Salaries	9.0000	457,156		457,156	12.9044	697,253		697,253
	Payroll Related Costs			10,920	10,920			16,866	16,866
	Subtotal	<u>9.0000</u>	<u>457,156</u>	<u>10,920</u>	<u>468,076</u>	<u>12.9044</u>	<u>697,253</u>	<u>16,866</u>	<u>714,119</u>
21000371 Ofc of Instl Accreditation	Classified Salaries	3.7500	192,088		192,088	3.7500	206,436		206,436
	Payroll Related Costs			3,420	3,420			3,880	3,880
	Subtotal	<u>3.7500</u>	<u>192,088</u>	<u>3,420</u>	<u>195,508</u>	<u>3.7500</u>	<u>206,436</u>	<u>3,880</u>	<u>210,316</u>
21000379 Res Comp & Exp. Cntrl	Classified Salaries	5.0000	280,500		280,500	6.4685	389,411		389,411
	Payroll Related Costs			4,000	4,000			2,760	2,760
	Subtotal	<u>5.0000</u>	<u>280,500</u>	<u>4,000</u>	<u>284,500</u>	<u>6.4685</u>	<u>389,411</u>	<u>2,760</u>	<u>392,171</u>
21000443 Bus Information Sys AS	Classified Salaries	7.2000	405,232		405,232	7.2000	430,157		430,157
	Payroll Related Costs			11,256	11,256			12,780	12,780
	Subtotal	<u>7.2000</u>	<u>405,232</u>	<u>11,256</u>	<u>416,488</u>	<u>7.2000</u>	<u>430,157</u>	<u>12,780</u>	<u>442,937</u>
21000502 Ofc of the EVP Research & NPD	Classified Salaries	7.0000	359,583		359,583	4.5837	267,681		267,681
	Payroll Related Costs			9,660	9,660			6,250	6,250
	Subtotal	<u>7.0000</u>	<u>359,583</u>	<u>9,660</u>	<u>369,243</u>	<u>4.5837</u>	<u>267,681</u>	<u>6,250</u>	<u>273,931</u>
22000000 Lab Fees	Maintenance & Operations			321,300	321,300			321,300	321,300
	Subtotal			<u>321,300</u>	<u>321,300</u>			<u>321,300</u>	<u>321,300</u>

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 Other Instruction.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000648 Reserve for Adj Health Related	Classified Salaries Maintenance & Operations						46,348		46,348
	Subtotal						46,348	2,939,168	2,985,516

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Other Instruction.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Other Instruction	Subtotal Classified Salaries	74.8100	3,085,167		3,085,167	68.6566	3,000,717		3,000,717
	Subtotal Wages						732,495		732,495
	Subtotal Fac Salaries	13.0000	4,954,666		4,954,666	13.0000	9,994,259		9,994,259
	Subtotal Maintenance & Operations			321,300	321,300			3,365,468	3,365,468
	Subtotal Scholarships & Fellowships							290,783	290,783
	Subtotal Payroll Related Costs			94,553	94,553			81,550	81,550
	Total of Objective	<u>87.8100</u>	<u>8,039,833</u>	<u>415,853</u>	<u>8,455,686</u>	<u>81.6566</u>	<u>13,727,471</u>	<u>3,737,801</u>	<u>17,465,272</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library Total.

		FY 2023				FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
21000269	Library	Classified Salaries	32.0000	1,177,587		1,177,587	32.0000	1,242,500		1,242,500
		Payroll Related Costs			59,700	59,700		61,640	61,640	
		Subtotal	<u>32.0000</u>	<u>1,177,587</u>	<u>59,700</u>	<u>1,237,287</u>	<u>32.0000</u>	<u>1,242,500</u>	<u>61,640</u>	<u>1,304,140</u>
Library Total		Subtotal Classified Salaries	32.0000	1,177,587		1,177,587	32.0000	1,242,500		1,242,500
		Subtotal Payroll Related Costs			59,700	59,700		61,640	61,640	
		Total of Objective	<u>32.0000</u>	<u>1,177,587</u>	<u>59,700</u>	<u>1,237,287</u>	<u>32.0000</u>	<u>1,242,500</u>	<u>61,640</u>	<u>1,304,140</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000005 Regional Advanced Tooling Ctr								
A&P Salaries	0.4900	26,779		26,779	0.4900	27,884		27,884
Classified Salaries	1.4700	62,460		62,460	1.4207	65,688		65,688
Maintenance & Operations			110,011	110,011			110,011	110,011
Capital			150,000	150,000			150,000	150,000
Payroll Related Costs			2,430	2,430			2,528	2,528
Subtotal	<u>1.9600</u>	<u>89,239</u>	<u>262,441</u>	<u>351,680</u>	<u>1.9107</u>	<u>93,572</u>	<u>262,539</u>	<u>356,111</u>
23000010 Distance Learning Laws								
Classified Salaries	1.0000	42,508		42,508	1.0000	47,152		47,152
Maintenance & Operations			40,720	40,720			38,475	38,475
Payroll Related Costs			1,620	1,620			1,680	1,680
Subtotal	<u>1.0000</u>	<u>42,508</u>	<u>42,340</u>	<u>84,848</u>	<u>1.0000</u>	<u>47,152</u>	<u>40,155</u>	<u>87,307</u>
23000011 McAllen Teaching Site								
Classified Salaries	1.0000	64,196		64,196	1.0000	65,658		65,658
Wages		18,240		18,240		18,240		18,240
Maintenance & Operations			153,282	153,282			153,282	153,282
Payroll Related Costs			720	720			940	940
Subtotal	<u>1.0000</u>	<u>82,436</u>	<u>154,002</u>	<u>236,438</u>	<u>1.0000</u>	<u>83,898</u>	<u>154,222</u>	<u>238,120</u>
23000012 Starr County Teaching Site								
A&P Salaries	0.3750	24,601		24,601	0.3750	26,452		26,452
Maintenance & Operations			8,970	8,970			8,970	8,970
Subtotal	<u>0.3750</u>	<u>24,601</u>	<u>8,970</u>	<u>33,571</u>	<u>0.3750</u>	<u>26,452</u>	<u>8,970</u>	<u>35,422</u>
23000393 MS in Civil Engineering								
Wages		115,000		115,000				
Fac Salaries	1.6000	136,010		136,010				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			10,500	10,500				
	Travel Expense			1,600	1,600				
	Capital			50,000	50,000				
	Subtotal	<u>1.6000</u>	<u>251,010</u>	<u>62,100</u>	<u>313,110</u>				
23000394 BS in Addiction Studies	Classified Salaries	1.0000	35,778		35,778	1.0000	37,170		37,170
	Wages		53,000		53,000		53,000		53,000
	Fac Salaries	0.4667	62,729		62,729	0.3000	51,712		51,712
	Maintenance & Operations			16,000	16,000			14,505	14,505
	Travel Expense			3,000	3,000			3,000	3,000
	Subtotal	<u>1.4667</u>	<u>151,507</u>	<u>19,000</u>	<u>170,507</u>	<u>1.3000</u>	<u>141,882</u>	<u>17,505</u>	<u>159,387</u>
23000395 BS in Nutritional Science	Classified Salaries	1.5000	53,575		53,575				
	Fac Salaries	0.9167	116,131		116,131				
	Maintenance & Operations			21,843	21,843				
	Travel Expense			3,000	3,000				
	Subtotal	<u>2.4167</u>	<u>169,706</u>	<u>24,843</u>	<u>194,549</u>				
23000396 MA POLI	Classified Salaries	0.5000	18,678		18,678	0.5000	19,441		19,441
	Wages		50,000		50,000				
	Fac Salaries	1.0000	61,413		61,413	1.0000	62,671		62,671
	TA Salaries		40,000		40,000				
	Maintenance & Operations			4,000	4,000				
	Travel Expense			18,000	18,000				
	Payroll Related Costs			1,000	1,000			1,080	1,080
	Subtotal	<u>1.5000</u>	<u>170,091</u>	<u>23,000</u>	<u>193,091</u>	<u>1.5000</u>	<u>82,112</u>	<u>1,080</u>	<u>83,192</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000397 Hospitality and Tourism Mgmt	Fac Salaries	0.7000	178,096		178,096	0.7000	180,213		180,213
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Travel Expense			1,800	1,800			1,800	1,800
	Subtotal	<u>0.7000</u>	<u>178,096</u>	<u>5,800</u>	<u>183,896</u>	<u>0.7000</u>	<u>180,213</u>	<u>5,800</u>	<u>186,013</u>
23000398 BS Sust Agric & Food Systems	Classified Salaries		43,416		43,416		43,416		43,416
	Wages		30,000		30,000		30,000		30,000
	Maintenance & Operations			17,500	17,500			17,500	17,500
	Travel Expense			2,000	2,000			2,000	2,000
	Subtotal		<u>73,416</u>	<u>19,500</u>	<u>92,916</u>		<u>73,416</u>	<u>19,500</u>	<u>92,916</u>
23000399 BS Statistics	Maintenance & Operations			33,840	33,840			33,840	33,840
	Subtotal			<u>33,840</u>	<u>33,840</u>			<u>33,840</u>	<u>33,840</u>
23000402 MS Teacher Leadership	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			4,000	4,000			4,000	4,000
	Subtotal		<u>75,000</u>	<u>4,000</u>	<u>79,000</u>		<u>75,000</u>	<u>4,000</u>	<u>79,000</u>
23000408 St - SOM Immunology & Microbio	A&P Salaries	3.9000	191,644		191,644	4.0800	208,013		208,013
	Classified Salaries	2.0000	73,820		73,820	2.0000	77,384		77,384
	Fac Salaries	10.7500	1,286,302		1,286,302	8.2800	972,940		972,940
	Maintenance & Operations			720	720			720	720
	Payroll Related Costs			1,160	1,160			1,273	1,273
	Subtotal	<u>16.6500</u>	<u>1,551,766</u>	<u>1,880</u>	<u>1,553,646</u>	<u>14.3600</u>	<u>1,258,337</u>	<u>1,993</u>	<u>1,260,330</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000428 PhD Psychology	A&P Salaries					1.0000	45,000		45,000
	Classified Salaries		55,384		55,384	1.5310	83,056		83,056
	Wages		63,802		63,802		63,802		63,802
	Fac Salaries		69,000		69,000		69,000		69,000
	TA Salaries		60,000		60,000		60,000		60,000
	Maintenance & Operations			173,400	173,400			173,400	173,400
	Travel Expense			25,600	25,600			25,600	25,600
	Scholarships & Fellowships			76,440	76,440			76,440	76,440
	Payroll Related Costs							628	628
	Subtotal		<u>248,186</u>	<u>275,440</u>	<u>523,626</u>	<u>2.5310</u>	<u>320,858</u>	<u>276,068</u>	<u>596,926</u>
23000429 MS Business Analytics	Classified Salaries	0.5000	13,932		13,932	0.5000	14,500		14,500
	Wages		15,000		15,000		15,000		15,000
	Fac Salaries		7,650		7,650		7,650		7,650
	Maintenance & Operations			2,000	2,000			2,000	2,000
	Travel Expense			6,000	6,000			5,432	5,432
	Subtotal	<u>0.5000</u>	<u>36,582</u>	<u>8,000</u>	<u>44,582</u>	<u>0.5000</u>	<u>37,150</u>	<u>7,432</u>	<u>44,582</u>
	23000434 MS BioChem Molecular Biology	Classified Salaries	0.2177	7,396		7,396	0.1743	6,333	
Wages		105,000		105,000					
Fac Salaries		70,000		70,000		70,000		70,000	
Maintenance & Operations			28,000	28,000			28,000	28,000	
Travel Expense			15,000	15,000			15,000	15,000	
Scholarships & Fellowships							105,000	105,000	
Payroll Related Costs				627	627				
Subtotal	<u>0.2177</u>	<u>182,396</u>	<u>43,627</u>	<u>226,023</u>	<u>0.1743</u>	<u>76,333</u>	<u>148,000</u>	<u>224,333</u>	

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000438 Physical Therapy	Classified Salaries						36,612		36,612
	Fac Salaries		200,000		200,000	1.0000	295,000		295,000
	Maintenance & Operations							19,000	19,000
	Travel Expense							12,000	12,000
	Subtotal		<u>200,000</u>		<u>200,000</u>	<u>1.0000</u>	<u>331,612</u>	<u>31,000</u>	<u>362,612</u>
23000439 American Sign Language	Classified Salaries	1.0000	27,456		27,456	1.0000	28,697		28,697
	Wages		7,500		7,500		7,500		7,500
	Fac Salaries	3.5000	304,935		304,935	3.6667	324,158		324,158
	Maintenance & Operations			4,500	4,500			4,500	4,500
	Payroll Related Costs							260	260
	Subtotal	<u>4.5000</u>	<u>339,891</u>	<u>4,500</u>	<u>344,391</u>	<u>4.6667</u>	<u>360,355</u>	<u>4,760</u>	<u>365,115</u>
23000506 MS Applied Stats & Data Sci	Classified Salaries		13,524		13,524	0.4195	15,522		15,522
	Wages		77,000		77,000		15,000		15,000
	TA Salaries						60,000		60,000
	Maintenance & Operations			33,600	33,600			33,600	33,600
	Travel Expense			5,000	5,000			5,000	5,000
	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal		<u>90,524</u>	<u>58,600</u>	<u>149,124</u>	<u>0.4195</u>	<u>90,522</u>	<u>58,600</u>	<u>149,122</u>
23000510 Cyber Security	Classified Salaries	1.0000	39,088		39,088	1.0000	43,087		43,087
	Fac Salaries		109,200		109,200	0.5000	162,812		162,812
	Maintenance & Operations			28,301	28,301			27,945	27,945
	Payroll Related Costs			1,660	1,660			1,680	1,680
	Subtotal	<u>1.0000</u>	<u>148,288</u>	<u>29,961</u>	<u>178,249</u>	<u>1.5000</u>	<u>205,899</u>	<u>29,625</u>	<u>235,524</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000512 Occupational Therapy Doctorate	Classified Salaries	1.0000	35,861		35,861	1.0000	100,000		100,000
	Wages		188,000		188,000		275,000		275,000
	Fac Salaries	1.0500	157,107		157,107	2.9278	253,201		253,201
	Maintenance & Operations			267,190	267,190			348,682	348,682
	Travel Expense			15,000	15,000			15,000	15,000
	Subtotal	<u>2.0500</u>	<u>380,968</u>	<u>282,190</u>	<u>663,158</u>	<u>3.9278</u>	<u>628,201</u>	<u>363,682</u>	<u>991,883</u>
23000513 Doctor of Nursing Practice	Classified Salaries		55,000		55,000	1.0000	65,000		65,000
	Fac Salaries	1.0000	367,523		367,523	1.8000	383,305		383,305
	Maintenance & Operations			61,000	61,000			51,000	51,000
	Travel Expense			15,000	15,000			15,000	15,000
		Subtotal	<u>1.0000</u>	<u>422,523</u>	<u>76,000</u>	<u>498,523</u>	<u>2.8000</u>	<u>448,305</u>	<u>66,000</u>
23000516 Masters of Sci in Dietetics	Classified Salaries	1.0000	54,900		54,900	1.0000	56,164		56,164
	Wages		10,000		10,000		10,000		10,000
	Fac Salaries	2.0000	128,415		128,415	2.0000	126,287		126,287
	Maintenance & Operations			83,025	83,025			10,025	10,025
		Subtotal	<u>3.0000</u>	<u>193,315</u>	<u>83,025</u>	<u>276,340</u>	<u>3.0000</u>	<u>192,451</u>	<u>10,025</u>
23000517 BS Integrated Health Science	Classified Salaries	1.0000	32,000		32,000	1.0000	104,000		104,000
	Wages		7,500		7,500		7,500		7,500
	Fac Salaries					2.0000	115,436		115,436
	Maintenance & Operations			53,500	53,500			34,000	34,000
		Subtotal	<u>1.0000</u>	<u>39,500</u>	<u>53,500</u>	<u>93,000</u>	<u>3.0000</u>	<u>226,936</u>	<u>34,000</u>
23000518 MS Global Commerce INTL BUS	Wages		15,000		15,000		15,000		15,000

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			6,500	6,500			6,500	6,500
	Travel Expense			4,000	4,000			4,000	4,000
	Subtotal		15,000	10,500	25,500		15,000	10,500	25,500
23000519 PhD Math & Statistical Science	Classified Salaries		13,932		13,932	0.4948	18,308		18,308
	Wages		58,378		58,378		72,000		72,000
	TA Salaries						90,000		90,000
	Maintenance & Operations			12,820	12,820			12,825	12,825
	Travel Expense			6,000	6,000			12,750	12,750
	Scholarships & Fellowships			48,000	48,000			144,000	144,000
	Subtotal		72,310	66,820	139,130	0.4948	180,308	169,575	349,883
23000601 PhD Physics	Classified Salaries	0.2278	28,421		28,421	0.3587	25,544		25,544
	Wages		144,000		144,000		96,000		96,000
	Maintenance & Operations			37,002	37,002			37,000	37,000
	Travel Expense			3,000	3,000			3,000	3,000
	Scholarships & Fellowships			147,000	147,000			199,500	199,500
	Payroll Related Costs			12,164	12,164			286	286
	Subtotal	0.2278	172,421	199,166	371,587	0.3587	121,544	239,786	361,330
23000604 Human Genetics PhD Program	Fac Salaries		345,886		345,886	3.4100	685,097		685,097
	Maintenance & Operations			33,000	33,000			42,000	42,000
	Scholarships & Fellowships			174,601	174,601			318,787	318,787
	Subtotal		345,886	207,601	553,487	3.4100	685,097	360,787	1,045,884



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000605	Laredo - Social Work Expansion								
	Classified Salaries		135,300		135,300	2.0000	129,550		129,550
	Fac Salaries		163,000		163,000	3.0000	168,750		168,750
	Maintenance & Operations			51,700	51,700			51,700	51,700
	Subtotal		<u>298,300</u>	<u>51,700</u>	<u>350,000</u>	<u>5.0000</u>	<u>298,300</u>	<u>51,700</u>	<u>350,000</u>
24000012	GME Psychiatry THECB								
	A&P Salaries	20.0000	1,156,200		1,156,200	15.8500	913,975		913,975
	Classified Salaries	0.5000	26,549		26,549				
	Fac Salaries	0.9500	203,650		203,650				
	Payroll Related Costs			413,601	413,601			314,738	314,738
	Subtotal	<u>21.4500</u>	<u>1,386,399</u>	<u>413,601</u>	<u>1,800,000</u>	<u>15.8500</u>	<u>913,975</u>	<u>314,738</u>	<u>1,228,713</u>
24000013	GME Internal Med VBMC THECB								
	A&P Salaries	14.0000	805,000		805,000				
	Maintenance & Operations			141,586	141,586				
	Payroll Related Costs			178,414	178,414				
	Subtotal	<u>14.0000</u>	<u>805,000</u>	<u>320,000</u>	<u>1,125,000</u>				
24000014	GME Family Med Knapp THECB								
	A&P Salaries	18.0000	1,035,000		1,035,000	5.0000	293,500		293,500
	Payroll Related Costs			315,000	315,000			91,208	91,208
	Subtotal	<u>18.0000</u>	<u>1,035,000</u>	<u>315,000</u>	<u>1,350,000</u>	<u>5.0000</u>	<u>293,500</u>	<u>91,208</u>	<u>384,708</u>
24000017	FM DHR THECB FPRP								
	Maintenance & Operations			110,000	110,000				
	Subtotal			<u>110,000</u>	<u>110,000</u>				
24000018	HHSC Mental Hlth Psy Srv Resid								
	Fac Salaries	0.3500	213,400		213,400				
	Maintenance & Operations			16,446	16,446				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Travel Expense			10,000	10,000				
	Payroll Related Costs			60,154	60,154				
	Subtotal	<u>0.3500</u>	<u>213,400</u>	<u>86,600</u>	<u>300,000</u>				
24000019 GME IM Knapp THECB	A&P Salaries	24.0000	1,793,770		1,793,770	4.0000	238,000		238,000
	Maintenance & Operations			326,489	326,489				
	Payroll Related Costs			579,741	579,741			78,253	78,253
	Subtotal	<u>24.0000</u>	<u>1,793,770</u>	<u>906,230</u>	<u>2,700,000</u>	<u>4.0000</u>	<u>238,000</u>	<u>78,253</u>	<u>316,253</u>
24000025 GME OHNS THECB Planning	Fac Salaries	0.0700	76,225		76,225	0.1100	5,400		5,400
	Payroll Related Costs			3,775	3,775			-5,400	-5,400
	Subtotal	<u>0.0700</u>	<u>76,225</u>	<u>3,775</u>	<u>80,000</u>	<u>0.1100</u>	<u>5,400</u>	<u>-5,400</u>	
24000027 HHSC FY22 Mental Hlth Psy Srv	A&P Salaries					3.1500	182,625		182,625
	Payroll Related Costs							61,441	61,441
	Subtotal					<u>3.1500</u>	<u>182,625</u>	<u>61,441</u>	<u>244,066</u>
24000029 THECB- DHR Surgery	A&P Salaries		1,153,846		1,153,846	19.0000	1,129,600		1,129,600
	Payroll Related Costs			346,154	346,154			380,735	380,735
	Subtotal		<u>1,153,846</u>	<u>346,154</u>	<u>1,500,000</u>	<u>19.0000</u>	<u>1,129,600</u>	<u>380,735</u>	<u>1,510,335</u>
24000030 THECB-DHR INTERNAL MED	A&P Salaries		692,308		692,308	12.0000	690,000		690,000
	Payroll Related Costs			207,692	207,692			240,499	240,499
	Subtotal		<u>692,308</u>	<u>207,692</u>	<u>900,000</u>	<u>12.0000</u>	<u>690,000</u>	<u>240,499</u>	<u>930,499</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
24000032	THECB-DHR FM								
	A&P Salaries		1,038,462		1,038,462	18.0000	1,035,000		1,035,000
	Payroll Related Costs			311,538	311,538			341,775	341,775
	Subtotal		<u>1,038,462</u>	<u>311,538</u>	<u>1,350,000</u>	<u>18.0000</u>	<u>1,035,000</u>	<u>341,775</u>	<u>1,376,775</u>
24000033	THECB-DHR OBGyn								
	A&P Salaries		1,105,769		1,105,769	18.0000	1,047,300		1,047,300
	Payroll Related Costs			331,731	331,731			337,266	337,266
	Subtotal		<u>1,105,769</u>	<u>331,731</u>	<u>1,437,500</u>	<u>18.0000</u>	<u>1,047,300</u>	<u>337,266</u>	<u>1,384,566</u>
24000035	AY22-24 IM-THECB KNAPP								
	A&P Salaries					30.0000	1,717,000		1,717,000
	Payroll Related Costs							562,745	562,745
	Subtotal					<u>30.0000</u>	<u>1,717,000</u>	<u>562,745</u>	<u>2,279,745</u>
24000036	AY22-24 IM-THECB VBMC								
	A&P Salaries					10.0000	585,000		585,000
	Payroll Related Costs							188,266	188,266
	Subtotal					<u>10.0000</u>	<u>585,000</u>	<u>188,266</u>	<u>773,266</u>
24000037	AY22-AY24 GME Psychiatry THECB								
	Classified Salaries					1.0000	54,783		54,783
	Fac Salaries					1.0600	222,491		222,491
	Payroll Related Costs							72,260	72,260
	Subtotal					<u>2.0600</u>	<u>277,274</u>	<u>72,260</u>	<u>349,534</u>
24000039	THECB GME FM KMC AY22-AY24								
	A&P Salaries					14.0000	799,000		799,000
	Payroll Related Costs							255,692	255,692
	Subtotal					<u>14.0000</u>	<u>799,000</u>	<u>255,692</u>	<u>1,054,692</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Special Items Instructional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000608 MS in Higher Ed Administration	Classified Salaries					1.0000	27,456		27,456
	Fac Salaries						36,000		36,000
	Maintenance & Operations							7,500	7,500
	Subtotal					1.0000	63,456	7,500	70,956
23000638 MS in Biomedical Engineering	Classified Salaries						34,428		34,428
	Wages						63,000		63,000
	Fac Salaries						19,800		19,800
	Maintenance & Operations							9,500	9,500
	Travel Expense							3,000	3,000
	Capital							50,000	50,000
	Subtotal						117,228	62,500	179,728
24000044 HHSC FY24 Mental Hlth Psy Srv	Maintenance & Operations							16,848	16,848
	Travel Expense							10,000	10,000
	Subtotal							26,848	26,848
Special Items Instructional Support	Subtotal A&P Salaries	80.7650	9,023,379		9,023,379	154.9450	8,938,349		8,938,349
	Subtotal Classified Salaries	14.9155	933,174		933,174	20.3990	1,198,949		1,198,949
	Subtotal Wages		972,420		972,420		756,042		756,042
	Subtotal Fac Salaries	24.3534	4,316,672		4,316,672	31.7545	4,271,923		4,271,923
	Subtotal TA Salaries		100,000		100,000		210,000		210,000
	Subtotal Maintenance & Operations			1,895,445	1,895,445			1,301,328	1,301,328
	Subtotal Travel Expense			134,000	134,000			132,582	132,582
	Subtotal Scholarships & Fellowships			466,041	466,041			863,727	863,727
	Subtotal Capital			200,000	200,000			200,000	200,000

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Instruction  
 Special Items Instructional Support.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Payroll Related Costs			2,769,181	2,769,181			2,929,833	2,929,833
Total of Objective	120.0339	15,345,645	5,464,667	20,810,312	207.0985	15,375,263	5,427,470	20,802,733

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instruction and Academic Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	121.3777	16,984,479		16,984,479	196.4667	19,150,130		19,150,130
	Subtotal Classified Salaries	448.2555	20,174,874		20,174,874	442.7919	20,776,722		20,776,722
	Subtotal Wages		1,209,622		1,209,622		1,712,839		1,712,839
	Subtotal Fac Salaries	1,020.9141	95,852,481		95,852,481	1,055.0713	103,141,978		103,141,978
	Subtotal TA Salaries		100,000		100,000		210,000		210,000
	Subtotal Maintenance & Operations			2,514,853	2,514,853			5,184,105	5,184,105
	Subtotal Travel Expense			134,000	134,000			162,582	162,582
	Subtotal Scholarships & Fellowships			466,041	466,041			1,154,510	1,154,510
	Subtotal Capital			200,000	200,000			200,000	200,000
	Subtotal Payroll Related Costs			3,274,536	3,274,536			3,460,430	3,460,430
	Total of Objective	<u>1,590.5473</u>	<u>134,321,456</u>	<u>6,589,430</u>	<u>140,910,886</u>	<u>1,694.3299</u>	<u>144,991,669</u>	<u>10,161,627</u>	<u>155,153,296</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000329	St-Research SOM	A&P Salaries	0.1000	9,256		9,256	1.0400	91,682	91,682
		Classified Salaries	3.0000	185,980		185,980	4.0000	219,675	219,675
		Fac Salaries	0.3000	99,441		99,441	0.3000	64,021	64,021
		Payroll Related Costs			4,580	4,580		7,302	7,302
		Subtotal	<u>3.4000</u>	<u>294,677</u>	<u>4,580</u>	<u>299,257</u>	<u>5.3400</u>	<u>375,378</u>	<u>382,680</u>
23000374	STDOI SW Blangero	A&P Salaries	1.0000	141,043		141,043	1.0000	144,543	144,543
		Classified Salaries	4.0000	184,010		184,010	3.0000	155,398	155,398
		Fac Salaries	1.1230	302,798		302,798	0.7200	256,778	256,778
		Payroll Related Costs			4,420	4,420		4,880	4,880
		Subtotal	<u>6.1230</u>	<u>627,851</u>	<u>4,420</u>	<u>632,271</u>	<u>4.7200</u>	<u>556,719</u>	<u>561,599</u>
23000375	STDOI Blangero	A&P Salaries	0.2500	24,880		24,880			
		Classified Salaries	1.7500	79,623		79,623	0.2500	19,410	19,410
		Fac Salaries	2.4350	394,713		394,713	1.4920	291,961	291,961
		Payroll Related Costs			2,735	2,735		240	240
		Subtotal	<u>4.4350</u>	<u>499,216</u>	<u>2,735</u>	<u>501,951</u>	<u>1.7420</u>	<u>311,371</u>	<u>311,611</u>
23000376	STDOI Curran	Classified Salaries	0.5600	28,610		28,610			
		Fac Salaries	0.2500	47,141		47,141	0.1460	31,603	31,603
		Payroll Related Costs			476	476			
		Subtotal	<u>0.8100</u>	<u>75,751</u>	<u>476</u>	<u>76,227</u>	<u>0.1460</u>	<u>31,603</u>	<u>31,603</u>
23000377	STDOI Duggirala	Classified Salaries	1.7400	99,604		99,604			
		Fac Salaries	1.5580	270,417		270,417			
		Payroll Related Costs			2,560	2,560			
		Subtotal	<u>3.2980</u>	<u>370,021</u>	<u>2,560</u>	<u>372,581</u>			
23000378	STDOI Goring	A&P Salaries	1.3500	113,366		113,366			
		Fac Salaries	1.5500	230,336		230,336	0.2310	44,277	44,277
		Payroll Related Costs			1,032	1,032			
		Subtotal	<u>2.9000</u>	<u>343,702</u>	<u>1,032</u>	<u>344,734</u>	<u>0.2310</u>	<u>44,277</u>	<u>44,277</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000380	STDOI Mahaney								
	Fac Salaries	0.6240	147,902		147,902	0.3130	75,046		75,046
	Subtotal	<u>0.6240</u>	<u>147,902</u>		<u>147,902</u>	<u>0.3130</u>	<u>75,046</u>		<u>75,046</u>
23000381	STDOI Vande Berg								
	Classified Salaries	6.0000	242,425		242,425	6.0000	263,185		263,185
	Fac Salaries	0.6440	162,015		162,015	0.2690	68,281		68,281
	Payroll Related Costs			2,240	2,240			3,220	3,220
	Subtotal	<u>6.6440</u>	<u>404,440</u>	<u>2,240</u>	<u>406,680</u>	<u>6.2690</u>	<u>331,466</u>	<u>3,220</u>	<u>334,686</u>
23000463	STDOI Howard								
	Fac Salaries	0.2619	61,880		61,880	0.2619	62,423		62,423
	Subtotal	<u>0.2619</u>	<u>61,880</u>		<u>61,880</u>	<u>0.2619</u>	<u>62,423</u>		<u>62,423</u>
23000468	STDOI Manusov								
	Fac Salaries	0.3460	81,984		81,984	0.2260	54,563		54,563
	Subtotal	<u>0.3460</u>	<u>81,984</u>		<u>81,984</u>	<u>0.2260</u>	<u>54,563</u>		<u>54,563</u>
23000508	STDOI Thomas								
	Fac Salaries	0.2000	34,680		34,680				
	Subtotal	<u>0.2000</u>	<u>34,680</u>		<u>34,680</u>				
23000509	STDOI Mummidi								
	Fac Salaries	0.9700	121,250		121,250				
	Subtotal	<u>0.9700</u>	<u>121,250</u>		<u>121,250</u>				
23000649	St-SOM Clinical Research								
	A&P Salaries					0.3467	46,802		46,802
	Classified Salaries					2.0000	151,000		151,000
	Payroll Related Costs							166	166
	Subtotal					<u>2.3467</u>	<u>197,802</u>	<u>166</u>	<u>197,968</u>
Research Total	Subtotal A&P Salaries	2.7000	288,545		288,545	2.3867	283,027		283,027
	Subtotal Classified Salaries	17.0500	820,252		820,252	15.2500	808,668		808,668
	Subtotal Fac Salaries	10.2619	1,954,557		1,954,557	3.9589	948,953		948,953
	Subtotal Payroll Related Costs			18,043	18,043			15,808	15,808
	Total of Objective	<u>30.0119</u>	<u>3,063,354</u>	<u>18,043</u>	<u>3,081,397</u>	<u>21.5956</u>	<u>2,040,648</u>	<u>15,808</u>	<u>2,056,456</u>



The University of Texas Rio Grande Valley  
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Special Items Research.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000025 Research Enhancement	Classified Salaries	0.4823	16,384		16,384				
	Maintenance & Operations			48,196	48,196			48,196	48,196
	Payroll Related Costs			1,389	1,389				
	Subtotal	<u>0.4823</u>	<u>16,384</u>	<u>49,585</u>	<u>65,969</u>			<u>48,196</u>	<u>48,196</u>
21000029 Vivarium	A&P Salaries	1.0000	84,536		84,536	1.0000	89,686		89,686
	Classified Salaries	3.0000	133,403		133,403	3.0000	142,157		142,157
	Wages		9,614		9,614		9,614		9,614
	Maintenance & Operations			8,000	8,000			8,000	8,000
	Payroll Related Costs			2,400	2,400			2,840	2,840
	Subtotal	<u>4.0000</u>	<u>227,553</u>	<u>10,400</u>	<u>237,953</u>	<u>4.0000</u>	<u>241,457</u>	<u>10,840</u>	<u>252,297</u>
21000169 Research Initiative	Wages		<u>538,584</u>		<u>538,584</u>				
	Subtotal		<u>538,584</u>		<u>538,584</u>				
21000298 Reserve for Adjust Research	Classified Salaries						471,981		471,981
	Maintenance & Operations							45,000	45,000
	Subtotal						<u>471,981</u>	<u>45,000</u>	<u>516,981</u>
21000516 Ctr Vector-Borne Dis Support	Classified Salaries					0.4100	14,890		14,890
	Subtotal					<u>0.4100</u>	<u>14,890</u>		<u>14,890</u>
21000524 Research Analytics	Classified Salaries					5.0000	355,133		355,133
	Payroll Related Costs							5,920	5,920
	Subtotal					<u>5.0000</u>	<u>355,133</u>	<u>5,920</u>	<u>361,053</u>
Special Items Research	Subtotal A&P Salaries	1.0000	84,536		84,536	1.0000	89,686		89,686
	Subtotal Classified Salaries	3.4823	149,787		149,787	8.4100	984,161		984,161
	Subtotal Wages		548,198		548,198		9,614		9,614

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Research.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			56,196	56,196			101,196	101,196
Subtotal Payroll Related Costs			3,789	3,789			8,760	8,760
Total of Objective	<u>4.4823</u>	<u>782,521</u>	<u>59,985</u>	<u>842,506</u>	<u>9.4100</u>	<u>1,083,461</u>	<u>109,956</u>	<u>1,193,417</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Hospitals and Clinics.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000352 St-Internal Medicine GME VBMC	A&P Salaries					4.0000	238,000		238,000
	Subtotal					4.0000	238,000		238,000
23000411 St Urology GME DHR	A&P Salaries					1.0000	55,500		55,500
	Subtotal					1.0000	55,500		55,500
23000485 St-UTH ENT Jackson	Classified Salaries	0.5000	56,100		56,100				
	Payroll Related Costs			120	120				
	Subtotal	0.5000	56,100	120	56,220				
23000342 St-Pediatrics GME	Classified Salaries					1.0000	47,028		47,028
	Subtotal					1.0000	47,028		47,028
Hospitals and Clinics	Subtotal A&P Salaries					5.0000	293,500		293,500
	Subtotal Classified Salaries	0.5000	56,100		56,100	1.0000	47,028		47,028
	Subtotal Payroll Related Costs			120	120				
	Total of Objective	0.5000	56,100	120	56,220	6.0000	340,528		340,528

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000520	FY22-23 St TCMHC								
TCHATT Clinic	Classified Salaries	17.0000	752,753		752,753	6.5000	820,323		820,323
	Fac Salaries	3.1000	393,032		393,032	2.7700	395,362		395,362
	Payroll Related Costs			180,329	180,329			284,801	284,801
	Subtotal	<u>20.1000</u>	<u>1,145,785</u>	<u>180,329</u>	<u>1,326,114</u>	<u>9.2700</u>	<u>1,215,685</u>	<u>284,801</u>	<u>1,500,486</u>
23000521	FY22-23 St TCMHC								
CPAN Clinic	Classified Salaries	2.0000	204,143		204,143	2.0000	381,377		381,377
	Fac Salaries	1.6000	425,280		425,280	0.3000	93,000		93,000
	Payroll Related Costs			117,513	117,513			104,883	104,883
	Subtotal	<u>3.6000</u>	<u>629,423</u>	<u>117,513</u>	<u>746,936</u>	<u>2.3000</u>	<u>474,377</u>	<u>104,883</u>	<u>579,260</u>
23000522	FY22-23 St TCMHC								
CPAN Psych	A&P Salaries	0.3000	31,500		31,500	0.3000	33,477		33,477
	Classified Salaries	5.5800	349,768		349,768	5.6500	500,432		500,432
	Fac Salaries					0.0200	9,000		9,000
	Maintenance & Operations			85,000	85,000			342,558	342,558
	Travel Expense			15,000	15,000			15,000	15,000
	Payroll Related Costs			90,414	90,414			146,314	146,314
	Subtotal	<u>5.8800</u>	<u>381,268</u>	<u>190,414</u>	<u>571,682</u>	<u>5.9700</u>	<u>542,909</u>	<u>503,872</u>	<u>1,046,781</u>
23000523	FY22-23 St TCMHC								
CPWE Psych	A&P Salaries	0.2000	16,720		16,720	0.2000	18,280		18,280
	Classified Salaries	2.7300	245,044		245,044	3.6500	170,881		170,881
	Fac Salaries					0.0400	18,000		18,000
	Maintenance & Operations			96,742	96,742			228,090	228,090
	Travel Expense			12,000	12,000			12,000	12,000
	Payroll Related Costs			27,462	27,462			72,066	72,066
	Subtotal	<u>2.9300</u>	<u>261,764</u>	<u>136,204</u>	<u>397,968</u>	<u>3.8900</u>	<u>207,161</u>	<u>312,156</u>	<u>519,317</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000524	FY22-23 St TCMHC CAP Psych								
	Classified Salaries	1.7500	425,832		425,832		473,185		473,185
	Maintenance & Operations							51,205	51,205
	Payroll Related Costs			109,189	109,189			75,710	75,710
	Subtotal	<u>1.7500</u>	<u>425,832</u>	<u>109,189</u>	<u>535,021</u>		<u>473,185</u>	<u>126,915</u>	<u>600,100</u>
23000525	FY22-23 St TCMHC TCHAT Psych								
	A&P Salaries	0.2000	16,720		16,720	0.2000	18,280		18,280
	Classified Salaries	15.1900	600,102		600,102	12.2000	922,142		922,142
	Fac Salaries					0.0400	18,000		18,000
	Maintenance & Operations			99,190	99,190			1,546,908	1,546,908
	Travel Expense			11,426	11,426			11,426	11,426
	Payroll Related Costs			83,022	83,022			279,124	279,124
	Subtotal	<u>15.3900</u>	<u>616,822</u>	<u>193,638</u>	<u>810,460</u>	<u>12.4400</u>	<u>958,422</u>	<u>1,837,458</u>	<u>2,795,880</u>
23000526	FY22-23 St TCMHC CPWE GMEPsych								
	A&P Salaries						407,328		407,328
	Classified Salaries	0.2500	147,523		147,523		13,371		13,371
	Fac Salaries	2.8200	550,205		550,205	1.0700	248,060		248,060
	Payroll Related Costs			134,404	134,404			123,128	123,128
	Subtotal	<u>3.0700</u>	<u>697,728</u>	<u>134,404</u>	<u>832,132</u>	<u>1.0700</u>	<u>668,759</u>	<u>123,128</u>	<u>791,887</u>
23000527	FY22-23 St TCMHC CAP GME Psych								
	A&P Salaries						75,799		75,799
	Classified Salaries		88,191		88,191				
	Fac Salaries	0.2500	75,000		75,000	0.0500	15,500		15,500
	Maintenance & Operations							15,357	15,357
	Payroll Related Costs			11,970	11,970			14,783	14,783
	Subtotal	<u>0.2500</u>	<u>163,191</u>	<u>11,970</u>	<u>175,161</u>	<u>0.0500</u>	<u>91,299</u>	<u>30,140</u>	<u>121,439</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Hospital and Clinics.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Special Items Hospital and Clinics	Subtotal A&P Salaries	0.7000	64,940		64,940	0.7000	553,164		553,164
	Subtotal Classified Salaries	44.5000	2,813,356		2,813,356	30.0000	3,281,711		3,281,711
	Subtotal Fac Salaries	7.7700	1,443,517		1,443,517	4.2900	796,922		796,922
	Subtotal Maintenance & Operations			280,932	280,932			2,184,118	2,184,118
	Subtotal Travel Expense			38,426	38,426			38,426	38,426
	Subtotal Payroll Related Costs			754,303	754,303			1,100,809	1,100,809
	<b>Total of Objective</b>	<b>52.9700</b>	<b>4,321,813</b>	<b>1,073,661</b>	<b>5,395,474</b>	<b>34.9900</b>	<b>4,631,797</b>	<b>3,323,353</b>	<b>7,955,150</b>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Public Service..

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000026	Commnty Engmnt Rural & Bus Dev								
	Classified Salaries	0.9700	42,897		42,897	0.9500	45,208		45,208
	Payroll Related Costs			2,275	2,275			1,781	1,781
	Subtotal	<u>0.9700</u>	<u>42,897</u>	<u>2,275</u>	<u>45,172</u>	<u>0.9500</u>	<u>45,208</u>	<u>1,781</u>	<u>46,989</u>
21000100	Center for Rural Advancement								
	Classified Salaries	0.8700	46,421		46,421	0.8700	48,778		48,778
	Payroll Related Costs			2,092	2,092			2,203	2,203
	Subtotal	<u>0.8700</u>	<u>46,421</u>	<u>2,092</u>	<u>48,513</u>	<u>0.8700</u>	<u>48,778</u>	<u>2,203</u>	<u>50,981</u>
21000101	Center for Bilingual Studies								
	Classified Salaries	1.0000	42,680		42,680	1.0000	50,760		50,760
	Payroll Related Costs			720	720			720	720
	Subtotal	<u>1.0000</u>	<u>42,680</u>	<u>720</u>	<u>43,400</u>	<u>1.0000</u>	<u>50,760</u>	<u>720</u>	<u>51,480</u>
21000297	Reserve for Adj Public Service								
	Classified Salaries		-39,576		-39,576				
	Subtotal		<u>-39,576</u>		<u>-39,576</u>				
21000314	Non Profit Resource Center								
	Classified Salaries	1.0000	41,882		41,882	1.0000	46,565		46,565
	Payroll Related Costs			960	960			1,120	1,120
	Subtotal	<u>1.0000</u>	<u>41,882</u>	<u>960</u>	<u>42,842</u>	<u>1.0000</u>	<u>46,565</u>	<u>1,120</u>	<u>47,685</u>
21000344	UTSA SBDC								
	A&P Salaries	1.0000	110,300		110,300	1.0000	113,374		113,374
	Classified Salaries	1.5000	78,903		78,903	1.5000	84,943		84,943
	Maintenance & Operations			19,488	19,488			19,488	19,488
	Payroll Related Costs			5,580	5,580			6,040	6,040
	Subtotal	<u>2.5000</u>	<u>189,203</u>	<u>25,068</u>	<u>214,271</u>	<u>2.5000</u>	<u>198,317</u>	<u>25,528</u>	<u>223,845</u>
23000435	St-Community Hlth Partnerships								
	A&P Salaries	1.0000	220,676		220,676	1.0000	225,090		225,090
	Classified Salaries	0.0200	1,105		1,105	0.0200	1,164		1,164
	Maintenance & Operations			720	720				
	Payroll Related Costs			19	19				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Public Service..

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal	<u>1.0200</u>	<u>221,781</u>	<u>739</u>	<u>222,520</u>	<u>1.0200</u>	<u>226,254</u>		<u>226,254</u>
Public Service.								
Subtotal A&P Salaries	2.0000	330,976		330,976	2.0000	338,464		338,464
Subtotal Classified Salaries	5.3600	214,312		214,312	5.3400	277,418		277,418
Subtotal Maintenance & Operations			20,208	20,208			19,488	19,488
Subtotal Payroll Related Costs			<u>11,646</u>	<u>11,646</u>			<u>11,864</u>	<u>11,864</u>
Total of Objective	<u>7.3600</u>	<u>545,288</u>	<u>31,854</u>	<u>577,142</u>	<u>7.3400</u>	<u>615,882</u>	<u>31,352</u>	<u>647,234</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000003	Border Consortium UTEP								
	Classified Salaries	2.7600	158,183		158,183	2.7600	163,471		163,471
	Payroll Related Costs			8,472	8,472			8,816	8,816
	Subtotal	<u>2.7600</u>	<u>158,183</u>	<u>8,472</u>	<u>166,655</u>	<u>2.7600</u>	<u>163,471</u>	<u>8,816</u>	<u>172,287</u>
23000006	Center for Manufacturing								
	A&P Salaries	1.0000	87,972		87,972	1.0000	93,022		93,022
	Classified Salaries	1.0000	50,568		50,568	1.0000	33,284		33,284
	Wages		5,385		5,385		23,915		23,915
	Maintenance & Operations			5,102	5,102			5,102	5,102
	Payroll Related Costs			4,260	4,260			4,540	4,540
	Subtotal	<u>2.0000</u>	<u>143,925</u>	<u>9,362</u>	<u>153,287</u>	<u>2.0000</u>	<u>150,221</u>	<u>9,642</u>	<u>159,863</u>
23000007	Diabetes Registry								
	A&P Salaries	0.3280	23,623		23,623	0.3280	25,035		25,035
	Classified Salaries	1.0000	39,774		39,774	1.0000	41,572		41,572
	Maintenance & Operations			17,217	17,217			17,217	17,217
	Travel Expense			1,705	1,705			1,705	1,705
	Payroll Related Costs			4,291	4,291			4,512	4,512
	Subtotal	<u>1.3280</u>	<u>63,397</u>	<u>23,213</u>	<u>86,610</u>	<u>1.3280</u>	<u>66,607</u>	<u>23,434</u>	<u>90,041</u>
23000008	TXMX Border Health								
	A&P Salaries	0.2340	17,255		17,255	0.2340	18,301		18,301
	Classified Salaries	2.0000	100,700		100,700	2.0000	112,925		112,925
	Travel Expense			2,190	2,190			2,190	2,190
	Payroll Related Costs			5,997	5,997			6,163	6,163
	Subtotal	<u>2.2340</u>	<u>117,955</u>	<u>8,187</u>	<u>126,142</u>	<u>2.2340</u>	<u>131,226</u>	<u>8,353</u>	<u>139,579</u>
23000013	K12 Collaboration								
	Classified Salaries	1.0000	44,508		44,508	1.0000	47,711		47,711
	Maintenance & Operations			933	933			933	933
	Payroll Related Costs			4,080	4,080			4,120	4,120
	Subtotal	<u>1.0000</u>	<u>44,508</u>	<u>5,013</u>	<u>49,521</u>	<u>1.0000</u>	<u>47,711</u>	<u>5,053</u>	<u>52,764</u>
23000014	K-16 Collaboration								
	A&P Salaries	0.1110	9,591		9,591	0.1110	12,432		12,432
	Classified Salaries	2.0000	83,140		83,140	2.0000	91,038		91,038

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Public Service.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Wages		19,388		19,388				
Payroll Related Costs			1,082	1,082			826	826
Subtotal	<u>2.1110</u>	<u>112,119</u>	<u>1,082</u>	<u>113,201</u>	<u>2.1110</u>	<u>103,470</u>	<u>826</u>	<u>104,296</u>
23000430 Border Econ-Enterprise Dev								
A&P Salaries	1.0000	91,000		91,000	1.0000	93,275		93,275
Classified Salaries	4.0000	235,211		235,211	4.0000	252,263		252,263
Wages		25,000		25,000		25,000		25,000
Maintenance & Operations			63,473	63,473			63,473	63,473
Payroll Related Costs			9,944	9,944			10,706	10,706
Subtotal	<u>5.0000</u>	<u>351,211</u>	<u>73,417</u>	<u>424,628</u>	<u>5.0000</u>	<u>370,538</u>	<u>74,179</u>	<u>444,717</u>
23000602 K-16 Collab Outreach Sup								
Wages						19,388		19,388
Subtotal						<u>19,388</u>		<u>19,388</u>
Special Items Public Service								
Subtotal A&P Salaries	2.6730	229,441		229,441	2.6730	242,065		242,065
Subtotal Classified Salaries	13.7600	712,084		712,084	13.7600	742,264		742,264
Subtotal Wages		49,773		49,773		68,303		68,303
Subtotal Maintenance & Operations			86,725	86,725			86,725	86,725
Subtotal Travel Expense			3,895	3,895			3,895	3,895
Subtotal Payroll Related Costs			38,126	38,126			39,683	39,683
Total of Objective	<u>16.4330</u>	<u>991,298</u>	<u>128,746</u>	<u>1,120,044</u>	<u>16.4330</u>	<u>1,052,632</u>	<u>130,303</u>	<u>1,182,935</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000036 Reserve for Adjust SS	Classified Salaries		-514,409		-514,409		-248,875		-248,875
	Subtotal		<u>-514,409</u>		<u>-514,409</u>		<u>-248,875</u>		<u>-248,875</u>
21000087 Student Service Centers	Classified Salaries	22.0000	845,275		845,275	23.0000	951,411		951,411
	Payroll Related Costs			20,060	20,060			16,860	16,860
	Subtotal	<u>22.0000</u>	<u>845,275</u>	<u>20,060</u>	<u>865,335</u>	<u>23.0000</u>	<u>951,411</u>	<u>16,860</u>	<u>968,271</u>
21000095 Advoc & Viol Prevention	Classified Salaries	3.0000	126,923		126,923	3.0000	146,058		146,058
	Payroll Related Costs			2,000	2,000			2,640	2,640
	Subtotal	<u>3.0000</u>	<u>126,923</u>	<u>2,000</u>	<u>128,923</u>	<u>3.0000</u>	<u>146,058</u>	<u>2,640</u>	<u>148,698</u>
21000145 Enrollment Services and Comm	Classified Salaries	4.0000	175,970		175,970	5.0000	233,220		233,220
	Payroll Related Costs			3,620	3,620			6,440	6,440
	Subtotal	<u>4.0000</u>	<u>175,970</u>	<u>3,620</u>	<u>179,590</u>	<u>5.0000</u>	<u>233,220</u>	<u>6,440</u>	<u>239,660</u>
21000153 Student Academic Success	A&P Salaries		3,158		3,158		3,158		3,158
	Classified Salaries	3.0000	172,651		172,651	2.0000	104,745		104,745
	Fac Salaries		32,000		32,000		32,000		32,000
	Payroll Related Costs			4,980	4,980			3,860	3,860
	Subtotal	<u>3.0000</u>	<u>207,809</u>	<u>4,980</u>	<u>212,789</u>	<u>2.0000</u>	<u>139,903</u>	<u>3,860</u>	<u>143,763</u>
21000173 Mil Vet Succ Ctr	Classified Salaries	4.0000	156,142		156,142	4.0000	172,026		172,026
	Payroll Related Costs			1,320	1,320			1,240	1,240
	Subtotal	<u>4.0000</u>	<u>156,142</u>	<u>1,320</u>	<u>157,462</u>	<u>4.0000</u>	<u>172,026</u>	<u>1,240</u>	<u>173,266</u>
21000180 Student Educational Outreach	Classified Salaries	2.0000	102,312		102,312	3.0000	153,209		153,209
	Payroll Related Costs			4,000	4,000			4,320	4,320
	Subtotal	<u>2.0000</u>	<u>102,312</u>	<u>4,000</u>	<u>106,312</u>	<u>3.0000</u>	<u>153,209</u>	<u>4,320</u>	<u>157,529</u>
21000181 Recruitment Mgmt	Classified Salaries	12.0000	461,675		461,675	12.0000	512,956		512,956

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			6,380	6,380			6,540	6,540
	Subtotal	12.0000	461,675	6,380	468,055	12.0000	512,956	6,540	519,496
21000184 Undergraduate Admission	Classified Salaries	12.8737	442,098		442,098	12.8575	452,851		452,851
	Payroll Related Costs			16,902	16,902			11,480	11,480
	Subtotal	12.8737	442,098	16,902	459,000	12.8575	452,851	11,480	464,331
21000185 P-16 Outreach	Classified Salaries	2.0000	88,444		88,444	2.0000	94,394		94,394
	Payroll Related Costs			2,900	2,900			3,180	3,180
	Subtotal	2.0000	88,444	2,900	91,344	2.0000	94,394	3,180	97,574
21000187 Strategic Enrollment Ops	Classified Salaries	4.0000	184,568		184,568	3.0000	157,710		157,710
	Payroll Related Costs			6,120	6,120			6,400	6,400
	Subtotal	4.0000	184,568	6,120	190,688	3.0000	157,710	6,400	164,110
21000188 Registrar	Classified Salaries	3.0000	105,195		105,195	3.0000	111,771		111,771
	Payroll Related Costs			2,880	2,880			3,140	3,140
	Subtotal	3.0000	105,195	2,880	108,075	3.0000	111,771	3,140	114,911
21000189 Career Center	Classified Salaries	9.0000	396,612		396,612	11.5000	505,945		505,945
	Payroll Related Costs			16,700	16,700			18,840	18,840
	Subtotal	9.0000	396,612	16,700	413,312	11.5000	505,945	18,840	524,785
21000190 Counseling Center	Classified Salaries	10.0000	538,217		538,217	10.0000	564,786		564,786
	Payroll Related Costs			6,320	6,320			6,000	6,000
	Subtotal	10.0000	538,217	6,320	544,537	10.0000	564,786	6,000	570,786
21000192 Engaged Student Learning	Classified Salaries	1.5500	70,672		70,672	1.5500	77,265		77,265
	Payroll Related Costs			2,036	2,036			2,186	2,186
	Subtotal	1.5500	70,672	2,036	72,708	1.5500	77,265	2,186	79,451
21000193 Financial Aid	Classified Salaries	29.2000	1,256,653		1,256,653	29.2000	1,316,871		1,316,871

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			36,580	36,580			31,596	31,596
	Subtotal	29.2000	1,256,653	36,580	1,293,233	29.2000	1,316,871	31,596	1,348,467
21000195	Student Affairs								
	Classified Salaries	2.0800	89,218		89,218	2.0000	99,595		99,595
	Payroll Related Costs			5,547	5,547			5,040	5,040
	Subtotal	2.0800	89,218	5,547	94,765	2.0000	99,595	5,040	104,635
21000267	International Stdnt Advisement								
	Classified Salaries	3.0000	112,961		112,961	4.0000	160,218		160,218
	Payroll Related Costs			5,040	5,040			5,280	5,280
	Subtotal	3.0000	112,961	5,040	118,001	4.0000	160,218	5,280	165,498
21000368	Enrollment System & Analysis								
	Classified Salaries	8.0000	472,544		472,544	9.0000	573,652		573,652
	Payroll Related Costs			8,240	8,240			9,140	9,140
	Subtotal	8.0000	472,544	8,240	480,784	9.0000	573,652	9,140	582,792
23000303	St-Admiss & Enrlmnt Mgt SOM								
	A&P Salaries	3.0000	332,310		332,310	3.0000	343,812		343,812
	Classified Salaries	5.0000	185,166		185,166	5.0000	204,790		204,790
	Wages		17,135		17,135		17,135		17,135
	Payroll Related Costs			6,220	6,220			7,280	7,280
	Subtotal	8.0000	534,611	6,220	540,831	8.0000	565,737	7,280	573,017
23000304	St-Careers in Medicine								
	Classified Salaries	1.0000	43,963		43,963	1.0000	47,355		47,355
	Fac Salaries	0.2500	55,413		55,413	0.1500	35,618		35,618
	Payroll Related Costs			480	480			600	600
	Subtotal	1.2500	99,376	480	99,856	1.1500	82,973	600	83,573
23000305	St-Counseling & Wellness								
	Classified Salaries	3.0000	150,701		150,701	3.0000	173,183		173,183
	Fac Salaries	0.2500	55,413		55,413	0.1500	35,618		35,618
	Payroll Related Costs			1,420	1,420			920	920
	Subtotal	3.2500	206,114	1,420	207,534	3.1500	208,801	920	209,721

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000309 St-Student Affairs SOM	A&P Salaries	3.2500	569,101		569,101	3.1500	455,585		455,585
	Classified Salaries	3.0000	129,829		129,829	3.0000	137,288		137,288
	Wages		5,135		5,135		5,135		5,135
	Payroll Related Costs			5,180	5,180			6,078	6,078
	Subtotal	<u>6.2500</u>	<u>704,065</u>	<u>5,180</u>	<u>709,245</u>	<u>6.1500</u>	<u>598,008</u>	<u>6,078</u>	<u>604,086</u>
23000368 St-Advising SOM	A&P Salaries	1.0000	122,111		122,111	1.0000	124,111		124,111
	Classified Salaries	6.0000	301,381		301,381	6.0000	293,967		293,967
	Wages		52,500		52,500		52,500		52,500
	Payroll Related Costs			4,520	4,520			3,660	3,660
	Subtotal	<u>7.0000</u>	<u>475,992</u>	<u>4,520</u>	<u>480,512</u>	<u>7.0000</u>	<u>470,578</u>	<u>3,660</u>	<u>474,238</u>
21000525 Graduate Admission and Enroll	Classified Salaries					11.0000	450,101		450,101
	Payroll Related Costs							11,320	11,320
	Subtotal					<u>11.0000</u>	<u>450,101</u>	<u>11,320</u>	<u>461,421</u>
23000639 PodMed E&G funds for Registrar	Classified Salaries					1.0000	55,057		55,057
	Subtotal					<u>1.0000</u>	<u>55,057</u>		<u>55,057</u>
23000640 PodMed E&G Finaid	A&P Salaries					1.0000	56,155		56,155
	Subtotal					<u>1.0000</u>	<u>56,155</u>		<u>56,155</u>
23000645 SOPM Admiss & Enrlmnt Mgt	Maintenance & Operations							22,823	22,823
	Travel Expense							20,000	20,000
	Subtotal							<u>42,823</u>	<u>42,823</u>
Student Services	Subtotal A&P Salaries	7.2500	1,026,680		1,026,680	8.1500	982,821		982,821
	Subtotal Classified Salaries	152.7037	6,094,761		6,094,761	170.1075	7,501,549		7,501,549
	Subtotal Wages		74,770		74,770		74,770		74,770
	Subtotal Fac Salaries	0.5000	142,826		142,826	0.3000	103,236		103,236
	Subtotal Maintenance & Operations							22,823	22,823

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Travel Expense							20,000	20,000
Subtotal Payroll Related Costs			169,445	169,445			174,040	174,040
Total of Objective	<u>160.4537</u>	<u>7,339,037</u>	<u>169,445</u>	<u>7,508,482</u>	<u>178.5575</u>	<u>8,662,376</u>	<u>216,863</u>	<u>8,879,239</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Student Services.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000016 Transition to College Classified Salaries	2.0000	76,457		76,457	4.0000	173,563		173,563
Wages		601,825		601,825				
Maintenance & Operations			37,949	37,949				
Payroll Related Costs			2,160	2,160			860	860
Subtotal	<u>2.0000</u>	<u>678,282</u>	<u>40,109</u>	<u>718,391</u>	<u>4.0000</u>	<u>173,563</u>	<u>860</u>	<u>174,423</u>
Subtotal Classified								
Special Items Student Services Salaries	2.0000	76,457		76,457	4.0000	173,563		173,563
Subtotal Wages		601,825		601,825				
Subtotal Maintenance & Operations			37,949	37,949				
Subtotal Payroll Related Costs			2,160	2,160			860	860
Total of Objective	<u>2.0000</u>	<u>678,282</u>	<u>40,109</u>	<u>718,391</u>	<u>4.0000</u>	<u>173,563</u>	<u>860</u>	<u>174,423</u>



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000001	Ofc of Instl Advancement								
	Classified Salaries	0.5500	38,296		38,296	0.5500	41,250		41,250
	Payroll Related Costs			1,056	1,056			1,067	1,067
	Subtotal	<u>0.5500</u>	<u>38,296</u>	<u>1,056</u>	<u>39,352</u>	<u>0.5500</u>	<u>41,250</u>	<u>1,067</u>	<u>42,317</u>
21000002	Development Services								
	Classified Salaries	3.7600	173,560		173,560	3.5920	178,621		178,621
	Payroll Related Costs			6,080	6,080			6,489	6,489
	Subtotal	<u>3.7600</u>	<u>173,560</u>	<u>6,080</u>	<u>179,640</u>	<u>3.5920</u>	<u>178,621</u>	<u>6,489</u>	<u>185,110</u>
21000005	Govrnt'l and Comm Relations								
	Classified Salaries	2.0000	117,597		117,597	2.0000	124,232		124,232
	Payroll Related Costs			3,760	3,760			3,940	3,940
	Subtotal	<u>2.0000</u>	<u>117,597</u>	<u>3,760</u>	<u>121,357</u>	<u>2.0000</u>	<u>124,232</u>	<u>3,940</u>	<u>128,172</u>
21000007	Human Resources & Talent Mgmt								
	Classified Salaries	33.0000	1,589,357		1,589,357	36.0000	1,844,935		1,844,935
	Payroll Related Costs			28,540	28,540			33,940	33,940
	Subtotal	<u>33.0000</u>	<u>1,589,357</u>	<u>28,540</u>	<u>1,617,897</u>	<u>36.0000</u>	<u>1,844,935</u>	<u>33,940</u>	<u>1,878,875</u>
21000009	Compliance								
	Classified Salaries	2.0000	124,359		124,359	2.0000	138,352		138,352
	Payroll Related Costs			7,460	7,460			7,740	7,740
	Subtotal	<u>2.0000</u>	<u>124,359</u>	<u>7,460</u>	<u>131,819</u>	<u>2.0000</u>	<u>138,352</u>	<u>7,740</u>	<u>146,092</u>
21000010	Strategic Analysis & Inst Rept								
	Classified Salaries	6.0000	321,854		321,854	6.0000	338,973		338,973
	Payroll Related Costs			7,900	7,900			8,940	8,940
	Subtotal	<u>6.0000</u>	<u>321,854</u>	<u>7,900</u>	<u>329,754</u>	<u>6.0000</u>	<u>338,973</u>	<u>8,940</u>	<u>347,913</u>
21000011	University Attorney								
	Classified Salaries	3.0000	190,990		190,990	3.0000	190,460		190,460
	Payroll Related Costs			3,360	3,360			3,700	3,700
	Subtotal	<u>3.0000</u>	<u>190,990</u>	<u>3,360</u>	<u>194,350</u>	<u>3.0000</u>	<u>190,460</u>	<u>3,700</u>	<u>194,160</u>
21000014	University Marketing & Commun								
	Classified Salaries	42.5000	1,999,755		1,999,755	51.5000	2,544,565		2,544,565
	Payroll Related Costs			33,260	33,260			40,920	40,920

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	<u>42.5000</u>	<u>1,999,755</u>	<u>33,260</u>	<u>2,033,015</u>	<u>51.5000</u>	<u>2,544,565</u>	<u>40,920</u>	<u>2,585,485</u>
21000019 Reserve for Adjust IS	Classified Salaries		-648,652		-648,652		-667,884		-667,884
	Subtotal		<u>-648,652</u>		<u>-648,652</u>		<u>-667,884</u>		<u>-667,884</u>
21000030 Office of the President	A&P Salaries	0.0942	65,978		65,978	0.0888	65,928		65,928
	Classified Salaries	2.0000	113,178		113,178	2.0000	135,743		135,743
	Payroll Related Costs			1,477	1,477			4,394	4,394
	Subtotal	<u>2.0942</u>	<u>179,156</u>	<u>1,477</u>	<u>180,633</u>	<u>2.0888</u>	<u>201,671</u>	<u>4,394</u>	<u>206,065</u>
21000040 Finance and Administration	Classified Salaries	2.0000	107,867		107,867	2.0000	109,363		109,363
	Payroll Related Costs			5,760	5,760			6,120	6,120
	Subtotal	<u>2.0000</u>	<u>107,867</u>	<u>5,760</u>	<u>113,627</u>	<u>2.0000</u>	<u>109,363</u>	<u>6,120</u>	<u>115,483</u>
21000041 Bus Information Sys IS	Classified Salaries	4.8000	270,155		270,155	4.8000	286,771		286,771
	Payroll Related Costs			7,504	7,504			8,520	8,520
	Subtotal	<u>4.8000</u>	<u>270,155</u>	<u>7,504</u>	<u>277,659</u>	<u>4.8000</u>	<u>286,771</u>	<u>8,520</u>	<u>295,291</u>
21000042 Planning and Analysis	Classified Salaries	6.0000	319,440		319,440	7.0000	402,487		402,487
	Payroll Related Costs			4,320	4,320			5,780	5,780
	Subtotal	<u>6.0000</u>	<u>319,440</u>	<u>4,320</u>	<u>323,760</u>	<u>7.0000</u>	<u>402,487</u>	<u>5,780</u>	<u>408,267</u>
21000059 Procurement	Classified Salaries	11.0000	585,016		585,016	11.0000	558,919		558,919
	Payroll Related Costs			19,160	19,160			14,140	14,140
	Subtotal	<u>11.0000</u>	<u>585,016</u>	<u>19,160</u>	<u>604,176</u>	<u>11.0000</u>	<u>558,919</u>	<u>14,140</u>	<u>573,059</u>
21000061 Treasury Student & Fin Systems	Classified Salaries	1.5000	118,949		118,949	1.0000	44,500		44,500
	Payroll Related Costs			3,760	3,760			3,840	3,840
	Subtotal	<u>1.5000</u>	<u>118,949</u>	<u>3,760</u>	<u>122,709</u>	<u>1.0000</u>	<u>44,500</u>	<u>3,840</u>	<u>48,340</u>
21000062 Grants Accounting	Classified Salaries	5.0000	237,456		237,456	4.0000	208,030		208,030

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			2,900	2,900			720	720
	Subtotal	5.0000	237,456	2,900	240,356	4.0000	208,030	720	208,750
2100067 Accounting and Reporting	Classified Salaries	7.0000	353,157		353,157	7.0000	370,461		370,461
	Payroll Related Costs			10,500	10,500			11,620	11,620
	Subtotal	7.0000	353,157	10,500	363,657	7.0000	370,461	11,620	382,081
2100068 Accounts Payable	Classified Salaries	12.0000	509,083		509,083	12.0000	526,363		526,363
	Payroll Related Costs			13,860	13,860			15,340	15,340
	Subtotal	12.0000	509,083	13,860	522,943	12.0000	526,363	15,340	541,703
2100069 Treasury	Classified Salaries	3.0000	139,757		139,757	3.0000	148,274		148,274
	Payroll Related Costs			480	480			740	740
	Subtotal	3.0000	139,757	480	140,237	3.0000	148,274	740	149,014
2100097 Ofc of SESA University Events	Classified Salaries	1.0000	56,100		56,100	1.0000	59,159		59,159
	Payroll Related Costs			2,400	2,400			2,400	2,400
	Subtotal	1.0000	56,100	2,400	58,500	1.0000	59,159	2,400	61,559
2100150 Provost Office	Classified Salaries	6.0000	380,811		380,811	4.0000	279,538		279,538
	Payroll Related Costs			6,820	6,820			4,760	4,760
	Subtotal	6.0000	380,811	6,820	387,631	4.0000	279,538	4,760	284,298
2100342 Finance & Admin-Operations	Classified Salaries	2.0000	96,786		96,786	1.0000	34,428		34,428
	Payroll Related Costs			4,680	4,680				
	Subtotal	2.0000	96,786	4,680	101,466	1.0000	34,428		34,428
2100365 Assets Management	Classified Salaries	4.0000	225,731		225,731	5.0000	297,604		297,604
	Payroll Related Costs			6,720	6,720			7,140	7,140
	Subtotal	4.0000	225,731	6,720	232,451	5.0000	297,604	7,140	304,744
2100401 Offc. of Ins. Equity&Diversity	Classified Salaries	3.0000	197,136		197,136				

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2023				FY 2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Payroll Related Costs			4,440	4,440				
Subtotal	<u>3.0000</u>	<u>197,136</u>	<u>4,440</u>	<u>201,576</u>				
Institutional Support								
Subtotal A&P Salaries	0.0942	65,978		65,978	0.0888	65,928		65,928
Subtotal Classified Salaries	163.1100	7,617,738		7,617,738	169.4420	8,195,144		8,195,144
Subtotal Payroll Related Costs			186,197	186,197			192,250	192,250
Total of Objective	<u>163.2042</u>	<u>7,683,716</u>	<u>186,197</u>	<u>7,869,913</u>	<u>169.5308</u>	<u>8,261,072</u>	<u>192,250</u>	<u>8,453,322</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000075 E&G Staff Ben - IS	57101 Prem Share Active Suppl			22,428,900	22,428,900			24,189,400	24,189,400
	57302 OASI Employer Match			9,091,900	9,091,900			9,756,200	9,756,200
	57501 Teacher Retirement Match			9,546,300	9,546,300			10,734,200	10,734,200
	57701 Workers Compensation			171,500	171,500			164,300	164,300
	57702 Unemployment Compensation			95,300	95,300			109,600	109,600
	57819 Accrue Fringes			349,800	349,800			399,600	399,600
	Subtotal			<u>41,683,700</u>	<u>41,683,700</u>			<u>45,353,300</u>	<u>45,353,300</u>
	21000392 SOM E&G Benefits	57101 Prem Share Active Suppl			3,550,100	3,550,100			3,742,400
57302 OASI Employer Match				2,175,000	2,175,000			2,241,200	2,241,200
57501 Teacher Retirement Match				2,597,500	2,597,500			2,740,900	2,740,900
57701 Workers Compensation				49,600	49,600			44,600	44,600
57702 Unemployment Compensation				18,400	18,400			20,600	20,600
57819 Accrue Fringes				187,500	187,500			350,300	350,300
Subtotal				<u>8,578,100</u>	<u>8,578,100</u>			<u>9,140,000</u>	<u>9,140,000</u>
21000534 SOPM E&G Benefits		57101 Prem Share Active Suppl							271,800
	57302 OASI Employer Match							258,000	258,000
	57501 Teacher Retirement Match							311,100	311,100
	57701 Workers Compensation							4,800	4,800
	57702 Unemployment Compensation							1,900	1,900
	57819 Accrue Fringes							33,300	33,300
	Subtotal							<u>880,900</u>	<u>880,900</u>
	Staff Benefits				25,979,000	25,979,000			28,203,600

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Staff Benefits.

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal 57302 OASI Employer Match			11,266,900	11,266,900			12,255,400	12,255,400
Subtotal 57501 Teacher Retirement Match			12,143,800	12,143,800			13,786,200	13,786,200
Subtotal 57701 Workers Compensation			221,100	221,100			213,700	213,700
Subtotal 57702 Unemployment Compensation			113,700	113,700			132,100	132,100
Subtotal 57819 Accrue Fringes			537,300	537,300			783,200	783,200
Total of Objective			50,261,800	50,261,800			55,374,200	55,374,200

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000012	Envrn Hlth Safety & Risk Mgmt								
	Classified Salaries	10.0000	547,383		547,383	10.0000	595,522		595,522
	Payroll Related Costs			14,200	14,200			13,560	13,560
	Subtotal	<u>10.0000</u>	<u>547,383</u>	<u>14,200</u>	<u>561,583</u>	<u>10.0000</u>	<u>595,522</u>	<u>13,560</u>	<u>609,082</u>
21000038	Reserve for Adjust Plant								
	Classified Salaries		-707,058		-707,058		-947,657		-947,657
	Subtotal		<u>-707,058</u>		<u>-707,058</u>		<u>-947,657</u>		<u>-947,657</u>
21000044	Facilities Planning & Cnstrctn								
	Classified Salaries	6.5000	329,552		329,552	6.5000	352,648		352,648
	Payroll Related Costs			4,500	4,500			5,840	5,840
	Subtotal	<u>6.5000</u>	<u>329,552</u>	<u>4,500</u>	<u>334,052</u>	<u>6.5000</u>	<u>352,648</u>	<u>5,840</u>	<u>358,488</u>
21000045	Engineering Services								
	Classified Salaries	4.0000	183,978		183,978	3.0000	152,087		152,087
	Payroll Related Costs			5,040	5,040			2,800	2,800
	Subtotal	<u>4.0000</u>	<u>183,978</u>	<u>5,040</u>	<u>189,018</u>	<u>3.0000</u>	<u>152,087</u>	<u>2,800</u>	<u>154,887</u>
21000047	Custodial Services-Brownsville								
	Classified Salaries	31.0000	1,020,468		1,020,468	31.0000	1,052,542		1,052,542
	Payroll Related Costs			18,440	18,440			21,400	21,400
	Subtotal	<u>31.0000</u>	<u>1,020,468</u>	<u>18,440</u>	<u>1,038,908</u>	<u>31.0000</u>	<u>1,052,542</u>	<u>21,400</u>	<u>1,073,942</u>
21000048	Ground Maintenance-Brownsville								
	Classified Salaries	7.0000	233,071		233,071	7.0000	241,861		241,861
	Payroll Related Costs			9,260	9,260			9,520	9,520
	Subtotal	<u>7.0000</u>	<u>233,071</u>	<u>9,260</u>	<u>242,331</u>	<u>7.0000</u>	<u>241,861</u>	<u>9,520</u>	<u>251,381</u>
21000049	Building Maintenance-Edinburg								
	Classified Salaries	16.0000	534,592		534,592	16.0000	577,758		577,758
	Payroll Related Costs			11,120	11,120			9,760	9,760
	Subtotal	<u>16.0000</u>	<u>534,592</u>	<u>11,120</u>	<u>545,712</u>	<u>16.0000</u>	<u>577,758</u>	<u>9,760</u>	<u>587,518</u>
21000050	Custodial Services-Edinburg								
	Classified Salaries	54.0000	1,741,739		1,741,739	54.0000	1,815,299		1,815,299
	Payroll Related Costs			43,800	43,800			46,320	46,320

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>54.0000</u>	<u>1,741,739</u>	<u>43,800</u>	<u>1,785,539</u>	<u>54.0000</u>	<u>1,815,299</u>	<u>46,320</u>	<u>1,861,619</u>
21000051 Ground Maintenance-Edinburg	Classified Salaries	22.0000	669,483		669,483	22.0000	718,657		718,657
	Payroll Related Costs			14,860	14,860			14,200	14,200
	Subtotal	<u>22.0000</u>	<u>669,483</u>	<u>14,860</u>	<u>684,343</u>	<u>22.0000</u>	<u>718,657</u>	<u>14,200</u>	<u>732,857</u>
21000052 Structural Maintenance-ED	Classified Salaries	16.0000	528,697		528,697	16.0000	556,985		556,985
	Payroll Related Costs			28,260	28,260			26,980	26,980
	Subtotal	<u>16.0000</u>	<u>528,697</u>	<u>28,260</u>	<u>556,957</u>	<u>16.0000</u>	<u>556,985</u>	<u>26,980</u>	<u>583,965</u>
21000053 Campus Facs Ops Ad - ED	Classified Salaries	5.0000	175,802		175,802	5.0000	183,748		183,748
	Payroll Related Costs			10,240	10,240			10,820	10,820
	Subtotal	<u>5.0000</u>	<u>175,802</u>	<u>10,240</u>	<u>186,042</u>	<u>5.0000</u>	<u>183,748</u>	<u>10,820</u>	<u>194,568</u>
21000054 Vehicle Maintenance-ED	Classified Salaries	2.0000	67,334		67,334	2.0000	78,716		78,716
	Payroll Related Costs			1,920	1,920			2,180	2,180
	Subtotal	<u>2.0000</u>	<u>67,334</u>	<u>1,920</u>	<u>69,254</u>	<u>2.0000</u>	<u>78,716</u>	<u>2,180</u>	<u>80,896</u>
21000055 Central Scheduling-ED	Classified Salaries	4.0000	142,276		142,276	4.0000	149,708		149,708
	Payroll Related Costs			6,940	6,940			7,400	7,400
	Subtotal	<u>4.0000</u>	<u>142,276</u>	<u>6,940</u>	<u>149,216</u>	<u>4.0000</u>	<u>149,708</u>	<u>7,400</u>	<u>157,108</u>
21000057 Starr County M&O	Classified Salaries	1.0000	32,844		32,844	1.0000	34,267		34,267
	Payroll Related Costs			380	380			480	480
	Subtotal	<u>1.0000</u>	<u>32,844</u>	<u>380</u>	<u>33,224</u>	<u>1.0000</u>	<u>34,267</u>	<u>480</u>	<u>34,747</u>
21000058 Thermal Energy Plant-Brwn	Classified Salaries	2.0000	65,591		65,591	2.0000	66,509		66,509
	Payroll Related Costs			1,200	1,200			720	720
	Subtotal	<u>2.0000</u>	<u>65,591</u>	<u>1,200</u>	<u>66,791</u>	<u>2.0000</u>	<u>66,509</u>	<u>720</u>	<u>67,229</u>
21000063 Receiving & Inventory	Classified Salaries	8.0000	289,283		289,283	8.0000	298,089		298,089



The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Payroll Related Costs			8,600	8,600			9,880	9,880
	Subtotal	8.0000	289,283	8,600	297,883	8.0000	298,089	9,880	307,969
21000074 Security & Campus Affairs	Classified Salaries	1.0000	59,220		59,220	1.0000	65,023		65,023
	Payroll Related Costs			1,540	1,540			1,680	1,680
	Subtotal	1.0000	59,220	1,540	60,760	1.0000	65,023	1,680	66,703
21000082 Camp Facs Ops Ad - BRW	Classified Salaries	3.0000	102,168		102,168	3.0000	105,518		105,518
	Payroll Related Costs			5,040	5,040			5,900	5,900
	Subtotal	3.0000	102,168	5,040	107,208	3.0000	105,518	5,900	111,418
21000083 Building Maint-BRW	Classified Salaries	21.0000	760,181		760,181	21.0000	800,783		800,783
	Payroll Related Costs			30,380	30,380			30,980	30,980
	Subtotal	21.0000	760,181	30,380	790,561	21.0000	800,783	30,980	831,763
21000304 Office of Emergency Management	Classified Salaries	1.0000	60,680		60,680	1.0000	63,328		63,328
	Payroll Related Costs			1,600	1,600			1,680	1,680
	Subtotal	1.0000	60,680	1,600	62,280	1.0000	63,328	1,680	65,008
21000084 St-ED Fac EMEBL REBL	Classified Salaries	8.0000	259,799		259,799	8.0000	265,755		265,755
	Payroll Related Costs			6,240	6,240			6,940	6,940
	Subtotal	8.0000	259,799	6,240	266,039	8.0000	265,755	6,940	272,695
21000085 St-HAR Fac CEBL HACRB	Classified Salaries	10.0000	339,257		339,257	10.0000	355,391		355,391
	Payroll Related Costs			8,140	8,140			9,260	9,260
	Subtotal	10.0000	339,257	8,140	347,397	10.0000	355,391	9,260	364,651
23000334 PD St-Polices Services-SOM	Classified Salaries	11.7378	529,986		529,986	11.7378	575,278		575,278
	Payroll Related Costs			13,310	13,310			14,150	14,150
	Subtotal	11.7378	529,986	13,310	543,296	11.7378	575,278	14,150	589,428

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Operation and Maintenance of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal Classified Salaries	244.2378	7,966,326		7,966,326	243.2378	8,157,815		8,157,815
	Subtotal Payroll Related Costs			245,010	245,010			252,450	252,450
	Total of Objective	<u>244.2378</u>	<u>7,966,326</u>	<u>245,010</u>	<u>8,211,336</u>	<u>243.2378</u>	<u>8,157,815</u>	<u>252,450</u>	<u>8,410,265</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items O and M of Plant.

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
23000606 University Police-Laredo	A&P Salaries					0.0829	11,996		11,996
	Classified Salaries					5.2249	384,347		384,347
	Maintenance & Operations							374,605	374,605
	Payroll Related Costs							5,763	5,763
	Subtotal					<u>5.3078</u>	<u>396,343</u>	<u>380,368</u>	<u>776,711</u>
Special Items O and M of Plant	Subtotal A&P Salaries					0.0829	11,996		11,996
	Subtotal Classified Salaries					5.2249	384,347		384,347
	Subtotal Maintenance & Operations							374,605	374,605
	Subtotal Payroll Related Costs							5,763	5,763
	Total of Objective					<u>5.3078</u>	<u>396,343</u>	<u>380,368</u>	<u>776,711</u>

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21000043 E&G Revenues - SOM	Scholarships & Fellowships			26,440	26,440			26,440	26,440
	Subtotal			26,440	26,440			26,440	26,440
21000066 E&G Exemptions	Scholarships & Fellowships			2,280,400	2,280,400			2,268,450	2,268,450
	Subtotal			2,280,400	2,280,400			2,268,450	2,268,450
21000521 E&G Revenues - SOPM	Scholarships & Fellowships			6,610	6,610			6,610	6,610
	Subtotal			6,610	6,610			6,610	6,610
Scholarships and Fellowships	Subtotal Scholarships & Fellowships			2,313,450	2,313,450			2,301,500	2,301,500
	Total of Objective			2,313,450	2,313,450			2,301,500	2,301,500

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Special Items Scholarships and Fellowships.

		FY 2023			FY 2024				
		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			45,092,810	45,092,810			51,734,500	51,734,500
	Subtotal			45,092,810	45,092,810			51,734,500	51,734,500
24000002 State CWS On Campus	Wages		203,534		203,534		408,673		408,673
	Subtotal		203,534		203,534		408,673		408,673
24000004 Scholarship 5th Yr Accounting	Scholarships & Fellowships			20,000	20,000			20,000	20,000
	Subtotal			20,000	20,000			20,000	20,000
24000009 Educational Aide Exemption	Scholarships & Fellowships			10,909	10,909			11,746	11,746
	Subtotal			10,909	10,909			11,746	11,746
Special Items Scholarships and Fellowships	Subtotal Wages		203,534		203,534		408,673		408,673
	Subtotal Scholarships & Fellowships			46,065,338	46,065,338			52,707,865	52,707,865
	Total of Objective		203,534	46,065,338	46,268,872		408,673	52,707,865	53,116,538

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2023			FY 2024				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	121.3777	16,984,479		16,984,479	196.4667	19,150,130		19,150,130
	Subtotal Classified Salaries	448.2555	20,174,874		20,174,874	442.7919	20,776,722		20,776,722
	Subtotal Wages		1,209,622		1,209,622		1,712,839		1,712,839
	Subtotal Fac Salaries	1,020.9141	95,852,481		95,852,481	1,055.0713	103,141,978		103,141,978
	Subtotal TA Salaries		100,000		100,000		210,000		210,000
	Subtotal Payroll Related Costs			3,274,536	3,274,536			3,460,430	3,460,430
	Subtotal Maintenance & Operations			2,514,853	2,514,853			5,184,105	5,184,105
	Subtotal Travel Expense			134,000	134,000			162,582	162,582
	Subtotal Scholarships & Fellowships			466,041	466,041			1,154,510	1,154,510
	Subtotal Capital			200,000	200,000			200,000	200,000
Total of Objective		<u>1,590.5473</u>	<u>134,321,456</u>	<u>6,589,430</u>	<u>140,910,886</u>	<u>1,694.3299</u>	<u>144,991,669</u>	<u>10,161,627</u>	<u>155,153,296</u>
Research Total	Subtotal A&P Salaries	3.7000	373,081		373,081	3.3867	372,713		372,713
	Subtotal Classified Salaries	20.5323	970,039		970,039	23.6600	1,792,829		1,792,829
	Subtotal Wages		548,198		548,198		9,614		9,614
	Subtotal Fac Salaries	10.2619	1,954,557		1,954,557	3.9589	948,953		948,953
	Subtotal Payroll Related Costs			21,832	21,832			24,568	24,568
	Subtotal Maintenance & Operations			56,196	56,196			101,196	101,196
	Total of Objective	<u>34.4942</u>	<u>3,845,875</u>	<u>78,028</u>	<u>3,923,903</u>	<u>31.0055</u>	<u>3,124,109</u>	<u>125,764</u>	<u>3,249,873</u>
Hospitals and Clinics	Subtotal A&P Salaries	0.7000	64,940		64,940	5.7000	846,664		846,664
	Subtotal Classified Salaries	45.0000	2,869,456		2,869,456	31.0000	3,328,739		3,328,739
	Subtotal Fac Salaries	7.7700	1,443,517		1,443,517	4.2900	796,922		796,922
	Subtotal Payroll Related Costs			754,423	754,423			1,100,809	1,100,809
	Subtotal Maintenance & Operations			280,932	280,932			2,184,118	2,184,118
	Subtotal Travel Expense			38,426	38,426			38,426	38,426
	Total of Objective	<u>53.4700</u>	<u>4,377,913</u>	<u>1,073,781</u>	<u>5,451,694</u>	<u>40.9900</u>	<u>4,972,325</u>	<u>3,323,353</u>	<u>8,295,678</u>
Public Service	Subtotal A&P Salaries	4.6730	560,417		560,417	4.6730	580,529		580,529
	Subtotal Classified Salaries	19.1200	926,396		926,396	19.1000	1,019,682		1,019,682
	Subtotal Wages		49,773		49,773		68,303		68,303

The University of Texas Rio Grande Valley  
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2023				FY 2024			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal Payroll Related Costs			49,772	49,772			51,547	51,547
	Subtotal Maintenance & Operations			106,933	106,933			106,213	106,213
	Subtotal Travel Expense			3,895	3,895			3,895	3,895
	Total of Objective	<u>23.7930</u>	<u>1,536,586</u>	<u>160,600</u>	<u>1,697,186</u>	<u>23.7730</u>	<u>1,668,514</u>	<u>161,655</u>	<u>1,830,169</u>
Student Services.	Subtotal A&P Salaries	7.2500	1,026,680		1,026,680	8.1500	982,821		982,821
	Subtotal Classified Salaries	154.7037	6,171,218		6,171,218	174.1075	7,675,112		7,675,112
	Subtotal Wages		676,595		676,595		74,770		74,770
	Subtotal Fac Salaries	0.5000	142,826		142,826	0.3000	103,236		103,236
	Subtotal Payroll Related Costs			171,605	171,605			174,900	174,900
	Subtotal Maintenance & Operations			37,949	37,949			22,823	22,823
	Subtotal Travel Expense							20,000	20,000
	Total of Objective	<u>162.4537</u>	<u>8,017,319</u>	<u>209,554</u>	<u>8,226,873</u>	<u>182.5575</u>	<u>8,835,939</u>	<u>217,723</u>	<u>9,053,662</u>
Institutional Support	Subtotal A&P Salaries	0.0942	65,978		65,978	0.0888	65,928		65,928
	Subtotal Classified Salaries	163.1100	7,617,738		7,617,738	169.4420	8,195,144		8,195,144
	Subtotal Payroll Related Costs			186,197	186,197			192,250	192,250
	Total of Objective	<u>163.2042</u>	<u>7,683,716</u>	<u>186,197</u>	<u>7,869,913</u>	<u>169.5308</u>	<u>8,261,072</u>	<u>192,250</u>	<u>8,453,322</u>
Staff Benefits	Subtotal Payroll Related Costs			50,261,800	50,261,800			55,374,200	55,374,200
	Total of Objective			<u>50,261,800</u>	<u>50,261,800</u>			<u>55,374,200</u>	<u>55,374,200</u>
Operation and Maintenance of Plant	Subtotal A&P Salaries					0.0829	11,996		11,996
	Subtotal Classified Salaries	244.2378	7,966,326		7,966,326	248.4627	8,542,162		8,542,162
	Subtotal Payroll Related Costs			245,010	245,010			258,213	258,213
	Subtotal Maintenance & Operations							374,605	374,605
	Total of Objective	<u>244.2378</u>	<u>7,966,326</u>	<u>245,010</u>	<u>8,211,336</u>	<u>248.5456</u>	<u>8,554,158</u>	<u>632,818</u>	<u>9,186,976</u>
Scholarships and Fellowships	Subtotal Wages		203,534		203,534		408,673		408,673
	Subtotal Scholarships & Fellowships			48,378,788	48,378,788			55,009,365	55,009,365

The University of Texas Rio Grande Valley  
 EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

	FY 2023			FY 2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective		203,534	48,378,788	48,582,322		408,673	55,009,365	55,418,038
EDUCATION AND GENERAL FUNDS TOTAL	2,272.2002	167,952,725	107,183,188	275,135,913	2,390.7324	180,816,459	125,198,755	306,015,214



**Service Department  
Funds**



The University of Texas Rio Grande Valley  
 2023-2024 Budget  
 Service Department Funds (Revolving Funds)

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
203000 Planning & Analysis	-	226,651	-	226,651	-	-	-
205060 Business & Admin Services	601,462	601,462	-	-	-	-	-
204020 Campus Facilities Operations	1,030,232	3,086,357	-	2,056,125	-	-	-
208012 Env Health Safety & Risk Mgmt	-	120,434	-	120,434	-	-	-
204010 Operations Planning & Constr	297,676	297,676	-	-	-	-	-
202004 Finance & Fiscal Reporting	10,690,189	8,286,979	-	(2,403,210)	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>12,619,559</u>	<u>12,619,559</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Service Funds Total	<u>12,619,559</u>	<u>12,619,559</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Designated Funds**



The University of Texas Rio Grande Valley  
2023-2024 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	2,973,020	2,825,755	-	(144,982)	2,283	-	2,283
102000 Athletics	580,000	25,000	-	(555,000)	-	-	-
104021 Legal Affairs	800	1,247,681	-	1,246,881	-	-	-
208020 Compliance	-	453,208	-	453,208	-	-	-
410565 School of Podiatric Medicine	855,885	259,989	-	(518,351)	77,545	-	77,545
104010 Strategic Analy & Inst Rprtn	-	431,703	-	431,703	-	-	-
104030 Univ Marketing & Communication	419,200	3,891,931	-	3,512,880	40,149	-	40,149
208030 Human Resources & Talent Devt	-	1,954,060	-	1,954,060	-	-	-
104023 Institutional Equity	-	456,832	-	456,832	-	-	-
PRESIDENT	<u>4,828,905</u>	<u>11,546,159</u>	<u>-</u>	<u>6,837,231</u>	<u>119,977</u>	<u>-</u>	<u>119,977</u>
300005 School of Medicine	2,904,901	1,959,456	-	(933,578)	11,867	-	11,867
300010 Clinical Affairs	-	13,249,649	-	13,249,649	-	-	-
420334 Counseling Center	-	250,094	-	250,094	-	-	-
300011 SOM RGV Clinical Lab	-	1,187,946	-	1,187,946	-	-	-
300020 Faculty Affairs	-	43,382	-	43,382	-	-	-
300025 Family Medicine	-	6,588,526	-	6,588,526	-	-	-
300030 Internal Medicine	50,860	8,226,689	-	8,175,829	-	-	-
300035 Populatn Hlth & Biostatistics	-	8,864	-	8,864	-	-	-
300045 Obstetrics & Gynecology	-	822,325	-	822,325	-	-	-
300050 Psychiatry	-	208,669	-	208,669	-	-	-
300051 Neurology	-	326,961	-	326,961	-	-	-
300055 Pediatrics	-	824,483	-	824,483	-	-	-
300060 Surgery	-	3,653,893	-	3,653,893	-	-	-
300065 Medical Education	-	32,546	-	32,546	-	-	-
300075 Neuroscience	-	68,512	-	68,512	-	-	-
300220 Interprofessional Education	-	10,738	-	10,738	-	-	-
300090 Hlth Equity Dvrsity & Inclsun	-	307,240	-	307,240	-	-	-
300110 SOM Finance & Administration	44,818,390	5,389,210	(140,000)	(39,156,490)	132,690	-	132,690
300115 SOM Human Resources	-	20,500	-	20,500	-	-	-
300205 Education & Academic Affairs	-	726,329	-	726,329	-	-	-
300210 Student Affairs	70,000	90,696	-	20,696	-	-	-
300225 Graduate Medical Education	-	30,754	-	30,754	-	-	-
300310 Research SOM	-	36,299	-	36,299	-	-	-

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300061 Orthopedic Surgery	-	1,866,611	-	1,866,611	-	-	-
300062 Otolaryngology-Head and Neck S	-	1,171,622	-	1,171,622	-	-	-
300335 Clinical Research	-	701,347	-	701,347	-	-	-
HEALTH AFFAIRS	<u>47,844,151</u>	<u>47,803,341</u>	<u>(140,000)</u>	<u>243,747</u>	<u>144,557</u>	-	<u>144,557</u>
600010 Ofc of Institutional Advancmnt	370,385	871,450	-	501,065	-	-	-
602000 Development	948,252	1,542,357	-	1,137,990	543,885	-	543,885
603000 Alumni Relations	-	161,295	-	161,295	-	-	-
604000 Advancement Services	127,008	974,368	-	847,360	-	-	-
605000 Advancement Special Events	-	285,141	-	285,141	-	-	-
INSTITUTIONAL ADVANCEMENT	<u>1,445,645</u>	<u>3,834,611</u>	<u>-</u>	<u>2,932,851</u>	<u>543,885</u>	-	<u>543,885</u>
430140 Continuing Education	1,026,523	1,004,183	-	-	22,340	-	22,340
430152 Language Institute	500,330	500,330	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	35,000	1,020,322	-	985,322	-	-	-
702000 Governmental Relations	-	331,968	-	331,968	-	-	-
703000 Community Relations	246,217	288,284	-	67,038	24,971	80,000	104,971
GOVT & COMMUNITY RELATIONS	<u>1,808,070</u>	<u>3,145,087</u>	<u>-</u>	<u>1,384,328</u>	<u>47,311</u>	<u>80,000</u>	<u>127,311</u>
430154 Intl Programs & Partnerships	281,486	479,354	-	197,868	-	-	-
430155 Intl Admissions & Student Svcs	139,061	321,923	-	182,862	-	-	-
205010 Student Union	7,500	7,500	-	-	-	-	-
420305 Student Life	-	647,098	-	647,098	-	-	-
420312 Student Activities	100,000	100,000	-	-	-	-	-
420314 Student Media	15,000	15,000	-	-	-	-	-
420320 Stud Rights & Responsibilities	-	506,948	-	506,948	-	-	-
420333 Student Accessibility Services	-	731,504	-	731,504	-	-	-
420332 Military & Veterans Succ Ctr	12,000	131,585	-	119,585	-	-	-
803000 Student Service Centers	-	381,105	-	381,105	-	-	-
804000 Undergraduate Admissions	11,619	322,279	-	310,660	-	-	-
805000 Financial Aid	4,000,000	32,062,265	-	28,062,265	-	-	-
806000 Registrar	68,227	942,462	-	874,235	-	-	-
807000 Enrollment Systems & Analysis	-	145,117	-	145,117	-	-	-
808000 Recruitment	610,000	1,523,556	-	913,556	-	-	-
800010 Ofc of Strategic Enrol & St Af	247,600	3,210,981	-	2,963,381	-	-	-
802000 Scholarships & Enrollment Comm	-	12,535,193	-	12,535,193	-	-	-



The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
809000 Degree Audit Systems & Support	-	761,924	-	761,924	-	-	-
420122 P16 Outreach	190,699	206,804	-	16,105	-	-	-
420105 College Access & K-12 Partners	-	309,125	-	309,125	-	-	-
420123 P16 Outreach & Testing Svcs	782,286	782,286	-	-	-	-	-
809200 Graduate Admissions & Enrollmt	20,000	384,766	-	364,766	-	-	-
STRATEGIC ENROLLMENT & STU AFF	<u>6,485,478</u>	<u>56,508,775</u>	<u>-</u>	<u>50,023,297</u>	<u>-</u>	<u>-</u>	<u>-</u>
430164 Ctr for OL Learnng & Tchg Tech	-	4,149,680	-	4,149,680	-	-	-
403100 Center for Teaching Excellence	-	146,496	-	146,496	-	-	-
410750 Math & Science Academy	2,114,075	1,909,426	-	(204,649)	-	-	-
420410 Engaged Scholarship & Learning	-	227,923	-	227,923	-	-	-
420420 Academic Advising Center	-	5,807,995	-	5,807,995	-	-	-
420430 The Learning Center	-	2,615,923	-	2,615,923	-	-	-
420440 Writing Center	-	631,411	-	631,411	-	-	-
420450 Career Center	80,000	969,609	-	892,284	2,675	40,000	42,675
420460 University College	-	816,185	-	816,185	-	-	-
420405 Ofc of Student Success	-	2,684,832	-	2,684,832	-	-	-
STUDENT SUCCESS	<u>2,194,075</u>	<u>19,959,480</u>	<u>-</u>	<u>17,768,080</u>	<u>2,675</u>	<u>40,000</u>	<u>42,675</u>
430120 University Library	13,950	4,330,780	-	4,316,830	-	-	-
410560 School of Nursing	258,335	2,090,393	-	1,832,058	-	-	-
410501 College of Health Professions	-	1,504,983	-	1,504,983	-	-	-
410510 Health & Biomedical Sciences	-	633,349	-	633,349	-	-	-
410530 Rehab Svcs & Counseling	-	909,681	-	909,681	-	-	-
410540 Physician Assistant	-	409,149	-	409,149	-	-	-
410550 Health & Human Performance	2,500	456,280	-	453,780	-	-	-
410570 Communication Disorders	-	315,215	-	315,215	-	-	-
410580 Occupational Therapy	-	83,470	-	83,470	-	-	-
410590 Border Health Office	-	178,158	-	178,158	-	-	-
403010 Ofc of Faculty Success & Dev	3,800	337,809	-	334,009	-	-	-
410105 RCV Coll of Bus & Entrep	1,600	3,405,360	-	3,403,760	-	-	-
410110 Accountancy	76,560	849,505	-	772,945	-	-	-
410120 Management	-	922,429	-	922,429	-	-	-
410125 Marketing	-	859,690	-	859,690	-	-	-
410130 Information Systems	10,000	1,093,605	-	1,083,605	-	-	-

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410135 Intl Bus & Entrepreneurship	-	437,024	-	437,024	-	-	-
410140 Masters of Bus Admin Program	-	35,079	-	35,079	-	-	-
410145 Bus & Tourism Research Ctr	1,200	1,200	-	-	-	-	-
410170 Economics	-	582,658	-	582,658	-	-	-
410115 Finance	-	742,994	-	742,994	-	-	-
410205 Coll of Educ & P16 Integration	348,095	2,737,092	-	2,388,997	-	-	-
410210 Counseling	-	376,287	-	376,287	-	-	-
410215 Organizatn & School Leadership	-	346,322	-	346,322	-	-	-
410220 Educator Prep & Accountability	-	95,608	-	95,608	-	-	-
410235 Bilingual & Literacy Studies	-	404,667	-	404,667	-	-	-
410240 Human Devt & School Services	-	263,573	-	263,573	-	-	-
410245 Teaching & Learning	-	620,648	-	620,648	-	-	-
410250 Field Experiences	-	305,500	-	305,500	-	-	-
410405 College of Fine Arts	1,000	1,701,441	-	1,700,441	-	-	-
410420 Creative Writing	-	181,212	-	181,212	-	-	-
410430 Music	51,500	1,424,100	-	1,372,600	-	-	-
410440 Theatre	20,000	166,361	-	146,361	-	-	-
410450 Dance	10,155	95,033	-	90,533	5,655	-	5,655
410410 Art and Design	-	541,528	-	541,528	-	-	-
410605 College of Liberal Arts	2,500	2,183,438	-	2,180,938	-	-	-
410610 Communication	-	380,432	-	380,432	-	-	-
410615 Criminal Justice	-	413,115	-	413,115	-	-	-
410620 History	-	565,384	-	565,384	-	-	-
410625 Literatures & Cultural Studies	-	517,753	-	517,753	-	-	-
410630 Philosophy	-	349,331	-	349,331	-	-	-
410635 Political Science	-	884,975	-	884,975	-	-	-
410640 Psychological Science	-	818,659	-	818,659	-	-	-
410645 Public Afrs & Security Studies	-	156,141	-	156,141	-	-	-
410650 Sociology	-	313,084	-	313,084	-	-	-
410653 Anthropology	-	286,412	-	286,412	-	-	-
410655 Writing & Language Studies	-	459,655	-	459,655	-	-	-
410660 Military Science	-	75,062	-	75,062	-	-	-
410671 Interdiscip Prg & Commun Engmt	-	249,412	-	249,412	-	-	-

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410675 Spanish	-	245,343	-	245,343	-	-	-
410795 Ctr for Adv Radio Astronomy	241,794	188,560	-	(53,234)	-	-	-
410800 Sustainable Agr & Rural Advncmt	62,522	198,817	-	136,295	-	-	-
410760 Ctr of Excellence in STEM	-	142,627	-	142,627	-	-	-
410765 Ctr for Vector Borne Diseases	-	7,908	-	7,908	-	-	-
410701 College of Sciences	-	1,219,646	-	1,219,646	-	-	-
410710 Biology	-	2,274,808	-	2,274,808	-	-	-
410720 Chemistry	-	1,260,083	-	1,260,083	-	-	-
410730 Mathematical & Statistical Sci	-	3,251,891	-	3,251,891	-	-	-
410740 Physics and Astronomy	-	1,633,528	-	1,633,528	-	-	-
410770 Sch of Earth Env & Marine Sci	20,000	1,625,589	-	1,605,589	-	-	-
410780 Coastal Studies	10,000	27,942	-	17,942	-	-	-
410785 UTeach	-	1,723,895	-	1,723,895	-	-	-
430163 Starr County Teaching Site	-	34,975	-	34,975	-	-	-
430170 Honors College	48,300	284,768	-	236,468	-	-	-
430250 Institutional Accreditation	-	313,501	-	313,501	-	-	-
430310 Center for Bilingual Studies	-	34,230	-	34,230	-	-	-
430320 Instl Translation & Interpretg	-	166,708	-	166,708	-	-	-
430305 B3 Institute	-	151,049	-	151,049	-	-	-
410520 School of Social Work	-	1,545,347	-	1,545,347	-	-	-
410305 Coll of Engineering & Comp Sci	-	2,506,622	-	2,506,622	-	-	-
410310 Computer Science	250	707,423	-	707,173	-	-	-
410315 Civil Engineering	-	657,231	-	657,231	-	-	-
410320 Mfg & Industrial Engineering	-	633,887	-	633,887	-	-	-
410325 Mechanical Engineering	-	983,448	-	983,448	-	-	-
410330 Electrical & Computer Engineer	-	857,746	-	857,746	-	-	-
410340 Ctr for Mfg TX Mfg Asst Ctr	59,950	27,840	-	-	32,110	-	32,110
410345 Center for Nano Technology	-	5,385	-	5,385	-	-	-
410350 Railway Safety Center	-	60,176	-	-	(60,176)	60,176	-
410365 Informatics & Engineering Syst	-	277,010	-	277,010	-	-	-
410355 Ctr for Adv Manuf In & Cyb Sys	1,000	1,000	-	-	-	-	-
400010 Ofc of the Provost-Acad Affrs	-	6,724,909	-	6,724,909	-	-	-
430200 Ofc of Curriculum & Inst Assmt	-	349,283	-	349,283	-	-	-

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
400020 Secondary Educational Prtnshps	-	164,598	-	164,598	-	-	-
430190 Advocacy & Violence Prevention	85,000	130,547	-	45,547	-	-	-
PROVOST - ACADEMIC AFFAIRS	<u>1,330,011</u>	<u>67,509,356</u>	-	<u>66,156,934</u>	<u>(22,411)</u>	<u>60,176</u>	<u>37,765</u>
430180 Graduate College	-	1,028,028	-	1,028,028	-	-	-
106017 Ofc of Research Administration	-	181,212	-	181,212	-	-	-
106011 Sponsored Programs	-	195,807	-	195,807	-	-	-
106013 Grants & Contracts	-	237,156	-	237,156	-	-	-
106015 Grants Accounting	-	163,421	-	163,421	-	-	-
106003 Laboratory Animal Resources	20,000	420,159	-	400,159	-	-	-
106012 Ofc of Resrch Compl & Exp Cont	-	646,128	-	646,128	-	-	-
106035 Research Compliance	-	3,000	-	3,000	-	-	-
106004 Technology Commercialization	10,000	266,376	-	256,376	-	100,000	100,000
106001 Ofc of Research	8,000,000	4,630,982	-	(3,369,018)	-	-	-
106030 Research Analytics	-	210,938	-	210,938	-	-	-
RESEARCH	<u>8,030,000</u>	<u>7,983,207</u>	-	<u>(46,793)</u>	-	<u>100,000</u>	<u>100,000</u>
203000 Planning & Analysis	-	400,993	-	400,993	-	-	-
205001 Campus Auxiliary Services	775,000	2,752,716	-	1,977,716	-	-	-
205060 Business & Admin Services	-	141,329	-	141,329	-	428,300	428,300
207000 Information Security	-	933,846	-	933,846	-	-	-
208040 Procurement Office	13,413	566,766	-	553,353	-	-	-
209001 Information Technology	-	2,341,216	-	2,341,216	-	-	-
209002 IT Infrastructure	-	9,929,571	-	9,929,571	-	-	-
209011 IT Enterprise Systems	-	4,049,890	-	4,049,890	-	-	-
209025 IT Governance & Services	-	753,103	-	753,103	-	-	-
209003 IT Academic & Support Svcs	-	3,538,791	-	3,538,791	-	-	-
200010 Finance & Business Affairs	199,335,974	2,078,903	-	(196,875,074)	381,997	12,056,951	12,438,948
206000 Sustainability	-	294,888	-	294,888	-	-	-
204020 Campus Facilities Operations	10,000	4,783,670	-	4,773,670	-	-	-
208012 Env Health Safety & Risk Mgmt	61,472	612,240	-	550,768	-	-	-
208013 University Police	-	6,645,221	-	6,645,221	-	-	-
206100 Strategic Space Planning	-	310,844	-	310,844	-	-	-
204010 Operations Planning & Constr	-	5,609,441	-	5,609,441	-	-	-
208011 Safety and Security	-	147,911	-	147,911	-	-	-

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Designated Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
202001 Treasury Student & Fin Systems	29,494,171	11,576,828	(4,992,334)	(12,725,009)	200,000	-	200,000
202004 Finance & Fiscal Reporting	-	17,736,537	-	17,736,537	-	-	-
FINANCE & BUSINESS AFFAIRS	<u>229,690,030</u>	<u>75,204,704</u>	<u>(4,992,334)</u>	<u>(148,910,995)</u>	<u>581,997</u>	<u>12,485,251</u>	<u>13,067,248</u>
Designated Funds Total	<u>303,656,365</u>	<u>293,494,720</u>	<u>(5,132,334)</u>	<u>(3,611,320)</u>	<u>1,417,991</u>	<u>12,765,427</u>	<u>14,183,418</u>



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

	FY2023				FY2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
<b>Tuition</b>								
Tuition	42,357,924	182,038,171	-	224,396,095	43,195,770	195,315,354	-	238,511,124
Tuition Differential	4,862,450	-	-	4,862,450	4,381,700	-	-	4,381,700
Tuition for Repeat/Excessive Hours	2,853,450	-	-	2,853,450	2,687,600	-	-	2,687,600
Net Tuition	<u>50,073,824</u>	<u>182,038,171</u>	<u>-</u>	<u>232,111,995</u>	<u>50,265,070</u>	<u>195,315,354</u>	<u>-</u>	<u>245,580,424</u>
<b>Laboratory &amp; Supplemental Fees</b>								
Laboratory Fees	335,940	-	-	335,940	333,940	-	-	333,940
Supplemental Fees	1,600	-	-	1,600	1,500	-	-	1,500
Class Audit Fee	1,000	-	-	1,000	1,700	-	-	1,700
Total Lab & Supplemental Fees	<u>338,540</u>	<u>-</u>	<u>-</u>	<u>338,540</u>	<u>337,140</u>	<u>-</u>	<u>-</u>	<u>337,140</u>
<b>Mandatory Student Fees</b>								
University Services Fee	-	24,343,107	-	24,343,107	-	26,958,401	-	26,958,401
Athletic Fee	-	-	9,965,145	9,965,145	-	-	13,490,887	13,490,887
Student Service Fee	-	-	3,873,119	3,873,119	-	-	4,156,381	4,156,381
Recreation Fee	-	-	4,857,038	4,857,038	-	-	4,950,698	4,950,698
Medical Service Fee	-	-	1,942,815	1,942,815	-	-	1,957,725	1,957,725
Student Union Fee	-	-	1,942,815	1,942,815	-	-	1,957,725	1,957,725
Total Mandatory Student Fees	<u>-</u>	<u>24,343,107</u>	<u>22,580,932</u>	<u>46,924,039</u>	<u>-</u>	<u>26,958,401</u>	<u>26,513,416</u>	<u>53,471,817</u>
<b>Program, Course, &amp; Incidental Fees</b>								
Health Insurance - SOM	-	742,112	-	742,112	-	-	-	-
Health Insurance - SOPM	-	66,260	-	66,260	-	-	-	-
Graduation Application Fee	-	247,600	-	247,600	-	247,600	-	247,600
Study Abroad & Intl Exchange Program Fee	-	257,736	-	257,736	-	257,736	-	257,736
Study Abroad & Intl Exchange App Fee	-	20,000	-	20,000	-	20,000	-	20,000
Library Lost or Damaged Materials Fee	-	15,093	-	15,093	-	4,000	-	4,000
Library Late Fee	-	27,600	-	27,600	-	8,000	-	8,000
Institutional Testing	-	256,310	-	256,310	-	-	-	-
Graduate Admission Application Fee	-	20,000	-	20,000	-	20,000	-	20,000
Supplemental Application Fee	-	70,000	-	70,000	-	70,000	-	70,000

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

	FY2023				FY2024			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Archer Program Fee	-	48,300	-	48,300	-	48,300	-	48,300
Return Check Fees	-	4,700	-	4,700	-	4,700	-	4,700
Emergency Loan Late Payment Fee	-	11,900	-	11,900	-	6,000	-	6,000
Credit Card Convenience Fee	-	448,700	-	448,700	-	429,500	-	429,500
Transcript Fee	-	68,227	-	68,227	-	68,227	-	68,227
OPT Admin Fee	-	15,000	-	15,000	-	15,150	-	15,150
Scuba Equip Rental Fee	-	2,500	-	2,500	-	2,500	-	2,500
Emergency Loan Origination Fee	-	283,900	-	283,900	-	260,700	-	260,700
Installment Process Fee	-	216,900	-	216,900	-	232,600	-	232,600
International Student Health Insurance	-	800,000	-	800,000	-	-	-	-
International Student Service Fee	-	116,747	-	116,747	-	123,911	-	123,911
Intl Undergraduate Application Fee	-	10,102	-	10,102	-	11,619	-	11,619
Late Payment Fee	-	178,300	-	178,300	-	172,200	-	172,200
Late Registration Fee	-	121,500	-	121,500	-	98,400	-	98,400
Non-Resident Instruction Fee	-	1,668,848	-	1,668,848	-	1,259,076	-	1,259,076
New Student Orientation Fee	-	523,467	-	523,467	-	610,000	-	610,000
Visa Processing Fee	-	-	-	-	-	3,750	-	3,750
Nursing Assessment Fee	-	159,800	-	159,800	-	258,335	-	258,335
HA Student Insurance Fee	-	1,084,600	-	1,084,600	-	-	-	-
Texas Teacher Certification Fee	-	323,595	-	323,595	-	323,595	-	323,595
Accountancy Program Fee	-	76,560	-	76,560	-	76,560	-	76,560
Educator Preparation Program Fee	-	24,500	-	24,500	-	24,500	-	24,500
Health Services No Show Fee	-	-	23,900	23,900	-	-	23,900	23,900
ID Replacement Fee	-	-	19,400	19,400	-	-	19,400	19,400
Total Incidental Student Fees	-	7,910,857	43,300	7,954,157	-	4,656,959	43,300	4,700,259
Optional Student Fees								
Parking Permit - Student	-	-	1,272,000	1,272,000	-	-	1,520,170	1,520,170
Total Optional Fees	-	-	1,272,000	1,272,000	-	-	1,520,170	1,520,170
Total Tuition and Student Fees	50,412,364	214,292,135	23,896,232	288,600,731	50,602,210	226,930,714	28,076,886	305,609,810



The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
<b>Estimated Income</b>				
31000161 Tuition Designated - Traditional Programs	162,612,064	175,788,589	13,176,525	8%
31000161 Tuition Designated - Accelerated Programs	13,971,972	12,528,902	(1,443,070)	(10%)
<b>Total Estimated Income</b>	<b>176,584,036</b>	<b>188,317,491</b>	<b>11,733,455</b>	<b>7%</b>
<b>Transfers Out</b>				
31000001 Marketing Activity .	35,500	35,500	-	-
31000005 Ofc of Advancement Services .	667,750	847,360	179,610	27%
31000009 Vaquero Resiliency Scholarship .	375,000	375,000	-	-
31000017 Job Enrichment .	44,266	42,016	(2,250)	(5%)
31000022 Economic Development .	67,478	67,038	(440)	(1%)
31000024 Sustainability Office .	269,337	294,888	25,551	9%
31000034 President Supplemental Comp .	393,928	446,955	53,027	13%
31000040 Leadership Edu Accel Pgm .	33,001	33,001	-	-
31000049 Records Management .	292,278	310,429	18,151	6%
31000050 Project Management Office AS .	173,031	188,392	15,361	9%
31000054 Telephone & Telecom CircuitsAS .	391,050	391,050	-	-
31000057 Computing Sys Maintenance AS .	2,508,340	2,074,297	(434,043)	(17%)
31000058 Data Center Services AS .	428,053	-	(428,053)	(100%)
31000095 International Student Program .	91,071	91,071	-	-
31000097 SACS-COC .	14,659	14,659	-	-
31000101 COBE - Instruction Support .	73,588	73,088	(500)	(1%)
31000105 COE&P16 Integ-Instrctn Spprt .	109,138	109,138	-	-
31000107 CECS - Instruction Support .	441,055	248,451	(192,604)	(44%)
31000117 COFA-Instruction Support .	200,000	200,000	-	-
31000129 Music Scholarship .	27,720	27,720	-	-
31000130 COHP Instruction Support .	220,839	220,839	-	-
31000133 Wellness Program .	28,262	28,262	-	-
31000137 COLA-Instruction Support .	47,977	47,977	-	-
31000147 COS - Instruction Support .	824,460	824,460	-	-
31000150 UTeach Program .	1,700,339	1,723,895	23,556	1%
31000151 HHMI Program Support .	80,331	80,876	545	1%
31000157 Planetaria Project .	61,751	61,751	-	-
31000158 University Auditor .	1,008,108	1,061,153	53,045	5%

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31000164 DT Set Aside Ugrad .	16,774,264	18,630,640	1,856,376	11%
31000166 DT Set Aside Grad .	3,191,147	2,958,744	(232,403)	(7%)
31000170 Insurance .	1,904,242	1,167,746	(736,496)	(39%)
31000177 T&F Allowance and Write Offs .	338,754	834,000	495,246	146%
31000181 Bursar .	258,382	273,226	14,844	6%
31000182 Student Accounting Services .	445,726	610,143	164,417	37%
31000183 Payroll & Tax Compliance .	1,013,606	1,111,257	97,651	10%
31000189 Utilities Designated - EG .	8,258,759	9,511,101	1,252,342	15%
31000192 Instructional Facilities .	226,363	189,640	(36,723)	(16%)
31000205 Federal CWS Match .	371,713	-	(371,713)	(100%)
31000206 Financial Aid Literacy .	30,000	30,000	-	-
31000207 Student Accessibility Services .	699,157	731,504	32,347	5%
31000208 Fostering Success .	11,000	11,000	-	-
31000210 Student Experience Internship .	431,688	431,688	-	-
31000212 Comm Merit Scholarship .	10,000	10,000	-	-
31000214 Graduation Fee .	252,400	252,400	-	-
31000215 Strategic Enrollment DES .	25,741	25,741	-	-
31000217 P-16 Initiatives .	16,105	16,105	-	-
31000222 Student Involvement Marketing .	27,828	27,828	-	-
31000225 UTRGV Scholars .	5,958,126	6,459,436	501,310	8%
31000226 New Student Recruitment .	343,877	343,877	-	-
31000227 Enrollment Initiatives .	293,592	322,328	28,736	10%
31000229 Educ Outreach Prgms .	73,496	87,473	13,977	19%
31000230 Educational Outreach .	41,705	41,705	-	-
31000231 Student Rights & Resp .	495,880	506,948	11,068	2%
31000233 Tutoring .	1,258,848	2,155,989	897,141	71%
31000243 Grad Incentives-Grad College .	131,292	30,381	(100,911)	(77%)
31000247 Accounting & Finance .	21,953	-	(21,953)	(100%)
31000248 IPP Discretionary Fund .	8,141	8,141	-	-
31000264 Field Experiences Support .	295,750	305,500	9,750	3%
31000266 Community Hist Archaeology .	30,000	30,000	-	-
31000280 Collaboration for Ethics in Pr .	20,000	20,000	-	-
31000309 Nursing-Instruction Support .	17,115	-	(17,115)	(100%)
31000312 Social Work-Instruction Sup .	14,847	14,847	-	-

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31000319 Facilities Renov & Repairs-BRW .	85,000	85,000	-	-
31000320 Facilities Renov & Repairs-ED .	424,148	424,148	-	-
31000321 Vehicle Replacement .	56,000	56,000	-	-
31000323 Instl Translation & Interprtng .	167,096	166,708	(388)	0%
31000337 Provost-Equipment .	201,326	201,326	-	-
31000340 Library Books and Materials .	2,635,351	1,761,899	(873,452)	(33%)
31000341 Equip-Inst Advancement .	14,000	14,000	-	-
31000342 Equip-Finance & Admin .	50,000	50,000	-	-
31000346 Equip-Research .	150,000	150,000	-	-
31000347 Equip-Unallocated .	75,000	75,000	-	-
31000349 Dean of Students-Desg .	775,065	608,270	(166,795)	(22%)
31000353 Facilities Renewal .	576,273	576,273	-	-
31000357 Telephone & Telecom CircuitsIS .	260,699	260,699	-	-
31000358 Computing Sys Maintenance IS .	1,680,926	1,729,215	48,289	3%
31000359 Data Center Services IS .	783,266	819,412	36,146	5%
31000364 Project Management Office IS .	115,355	125,594	10,239	9%
31000564 Mech Engr - FX Cost Research .	22,082	-	(22,082)	(100%)
31000591 Staff Senate Local .	5,702	5,702	-	-
31000655 Debt Service Payments .	4,356,127	4,992,334	636,207	15%
31000658 Graduate College-GPC .	580,000	580,000	-	-
31000794 QEP ACCOUNT .	93,853	98,238	4,385	5%
31000850 Vivarium-Activity .	-	197,658	197,658	-
31000851 Equip-Research Division Office .	14,000	14,000	-	-
31000924 TeachLive Project .	169,689	177,840	8,151	5%
31000934 Americorp Match .	53,582	53,582	-	-
31000936 COFA Dean Enhancement .	50,000	50,000	-	-
31000942 Intl Adm Process&Activities .	12,000	12,000	-	-
31000980 Exemptions-Des Tuition & Fee .	5,087,201	5,431,192	343,991	7%
31000999 Strategic Enrollment Equipment .	10,000	10,000	-	-
31001023 CFA Events Expense .	47,251	47,251	-	-
31001026 Employee IDs Prod Charges .	10,000	10,000	-	-
31001027 Intellectual Property .	85,000	85,000	-	-
31001057 Campus Auxiliary Services .	193,707	200,580	6,873	4%
31001064 Accelerated Prog. Enrollment .	120,467	151,966	31,499	26%

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31001065 Accelerated Prog. Marketing .	1,142,607	1,147,233	4,626	0%
31001072 Transportation Infrastructure .	71,300	-	(71,300)	(100%)
31001099 Weslaco CIC-Lease .	213,367	213,367	-	-
31001100 Weslaco CIC - M&O .	42,000	42,000	-	-
31001101 Weslaco CIC-Utilities .	23,635	27,507	3,872	16%
31001110 Des-Transportation Svs-EDN .	286,537	1,250,151	963,614	336%
31001111 Des-Transportation Svs-BRW .	664,405	727,565	63,160	10%
31001164 Research Reserve .	18,813,591	21,945,546	3,131,955	17%
31001171 Designated OIED .	7,409	7,409	-	-
31001172 Pres Grad Research Asst Awards .	135,902	-	(135,902)	(100%)
31001181 Transfer Rec Scholarship .	2,585,713	2,585,713	-	-
31001203 Fire Safety Program .	135,025	162,025	27,000	20%
31001220 UCentral Matamoros .	89,666	89,666	-	-
31001266 Copyright Clearance .	68,000	-	(68,000)	(100%)
31001269 University Police Training .	43,275	37,658	(5,617)	(13%)
31001270 University Police Capital .	5,000	5,000	-	-
31001274 SOM Safety Program .	-	32,253	32,253	-
31001314 Degree Audit Systems & Support .	744,493	761,924	17,431	2%
31000296 Employee Recognition .	18,603	18,603	-	-
31001332 CRM Maint & Support .	139,018	139,018	-	-
31001318 Top 10% Opp Scholarship .	530,000	530,000	-	-
31001368 Rsv EVPAA Contracts/Software .	267,600	294,058	26,458	10%
31050250 DES-Philosophy .	20,733	20,733	-	-
31050251 DES-Writing and Language Studi .	50,048	41,688	(8,360)	(17%)
31050252 DES-Political Science .	31,847	41,447	9,600	30%
31050253 DES-College of Sciences .	622,976	648,502	25,526	4%
31050254 DES-Biology .	811,848	834,123	22,275	3%
31050255 DES-Chemistry .	510,474	502,703	(7,771)	(2%)
31050256 DES-Coastal Studies .	17,942	17,942	-	-
31050257 DES-Mathematical & Statistical .	802,906	791,575	(11,331)	(1%)
31050258 DES-Sch of Earth Env & Marine .	326,217	332,251	6,034	2%
31050259 DES-Physics .	484,237	483,620	(617)	0%
31050260 DES-Literatures & Cultural Stu .	38,983	30,767	(8,216)	(21%)
31050262 DES-Ofc of Crr & Inst Asmt .	336,032	349,283	13,251	4%

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050264 DES-B-Institute .	87,740	95,932	8,192	9%
31050265 DES-Center for Teaching Excell .	53,996	146,496	92,500	171%
31050267 DES-International Stdnt Advise .	162,100	170,862	8,762	5%
31050268 DES-Intl Programs and Partners .	101,013	98,656	(2,357)	(2%)
31050269 DES-Library .	2,464,738	2,553,531	88,793	4%
31050272 DES-COBE Instruction Expense .	7,375	7,375	-	-
31050273 DES-COE Instruction Expense .	17,967	17,967	-	-
31050274 DES-CECS Instruction Expense .	8,140	8,140	-	-
31050275 DES-COHP Instruction Expense .	11,992	11,992	-	-
31050276 DES-COFA Instruction Expense .	1,736	1,736	-	-
31050277 DES-Int'l Bus & Entrepreneursh .	183,769	32,310	(151,459)	(82%)
31050278 DES-COS Instruction Expense .	8,249	-	(8,249)	(100%)
31050279 DES-Interdiscip Prg & Commun E .	15,471	15,471	-	-
31050280 DES-CLA Instruction Expense .	716,426	833,232	116,806	16%
31050301 DES-Research Translation .	162,754	171,376	8,622	5%
31050304 DES-Office of Emergency Mgmt .	121,939	130,534	8,595	7%
31050309 DES-Fin & Admin Operations Sup .	112,038	112,038	-	-
31050314 DES-Non Profit Resource Center .	122,741	128,393	5,652	5%
31050329 DES-University Police Equip & .	175,480	175,480	-	-
31050330 DES-University Police Vehicle .	159,383	165,000	5,617	4%
31050338 DES-Rehab Svc&Counseling PhD P .	320,053	320,053	-	-
31050339 DES-COLTT Instruction Expense .	496,276	496,276	-	-
31050342 DES-Finance & Admin-Operations .	440,069	17,096	(422,973)	(96%)
31050365 DES-Assets Management .	20,235	6,822	(13,413)	(66%)
31050366 DES-State Auditor Charges .	95,218	95,218	-	-
31050367 DES-Grants & Contracts .	223,191	237,156	13,965	6%
31050368 DES-Enrollment System & Analys .	139,176	145,117	5,941	4%
31050371 DES-Ofc of Instl Accreditation .	258,164	263,842	5,678	2%
31050379 DES-Res Comp & Exp. Cntrl .	501,139	646,128	144,989	29%
31050401 DES-Offc. of Ins. Equity&Diver .	198,761	449,423	250,662	126%
31050438 DES-Anthropology .	13,225	14,025	800	6%
31050442 DES-Facilities O&M-Contracted .	150,675	193,005	42,330	28%
31050443 DES-Bus Information Sys AS .	90,607	101,254	10,647	12%
31050449 DES-PD K9 Program .	6,500	6,500	-	-

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050480 DES-Dual Credit .	107,264	134,598	27,334	25%
31050486 DES-CEP Faculty Reserve Funds .	1,141,421	1,110,813	(30,608)	(3%)
31050488 DES-COS Reserve .	226,312	128,370	(97,942)	(43%)
31050489 DES-CFA Reserve .	320,448	539,687	219,239	68%
31050490 DES-CLA Reserve .	1,139,516	677,043	(462,473)	(41%)
31050491 DES-CECS Reserve .	-	904,719	904,719	-
31050492 DES-COBE Reserve .	1,079,304	1,464,922	385,618	36%
31050001 DES-Ofc of Instl Advancement .	474,284	487,065	12,781	3%
31050002 DES-Development Services .	1,231,879	1,137,990	(93,889)	(8%)
31050003 DES-Government Relations .	307,095	327,968	20,873	7%
31050004 DES-Community Engagement .	306	306	-	-
31050005 DES-Govrnt'l and Comm Relation .	1,021,609	827,929	(193,680)	(19%)
31050007 DES-Human Resources & Talent M .	935,215	974,224	39,009	4%
31050008 DES-Recruitment and Staffing .	36,927	36,927	-	-
31050249 DES-Sociology .	18,626	19,426	800	4%
31050123 DES-Faculty Start Up Fund .	863,940	863,940	-	-
31050124 DES-MCAT Preparation .	86,900	86,900	-	-
31050145 DES-Enrollment Services and Co .	122,219	126,516	4,297	4%
31050150 DES-Provost Office .	1,585,727	2,262,943	677,216	43%
31050151 DES-Provost-Support .	156,417	89,670	(66,747)	(43%)
31050152 DES-SS Special Initiatives .	32,802	32,802	-	-
31050153 DES-Student Academic Success .	1,265,141	1,332,346	67,205	5%
31050156 DES-Creative Writing Bilingual .	46,925	46,925	-	-
31050159 DES-Outreach & Assessment .	19,188	19,188	-	-
31050163 DES-Visa Costs Pool .	53,000	53,000	-	-
31050009 DES-Compliance .	474,174	453,208	(20,966)	(4%)
31050010 DES-Strategic Analysis & Inst .	418,954	431,703	12,749	3%
31050011 DES-University Attorney .	889,481	917,462	27,981	3%
31050012 DES-Envrn Hlth Safety & Risk M .	318,003	338,297	20,294	6%
31050013 DES-University Police .	5,003,821	5,592,273	588,452	12%
31050164 DES-Academic Recruitment .	129,000	129,000	-	-
31050168 DES-Ofc of Honors College .	225,498	234,468	8,970	4%
31050170 DES-Graduate College Office .	653,272	415,647	(237,625)	(36%)
31050171 DES-Academic Advisement Center .	147,295	157,096	9,801	7%

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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050173 DES-Mil Vet Succ Ctr .	112,209	119,585	7,376	7%
31050174 DES-Univ Writing Center .	428,474	631,411	202,937	47%
31050176 DES-Fac Sal UG Faculty .	151,620	816,185	664,565	438%
31050178 DES-Learning Enrichment .	459,934	459,934	-	-
31050179 DES-Call Center .	205,561	205,561	-	-
31050180 DES-Student Educational Outrea .	166,360	172,180	5,820	3%
31050181 DES-Recruitment Mgmt .	394,325	427,254	32,929	8%
31050184 DES-Undergraduate Admission .	223,577	247,837	24,260	11%
31050186 DES-Campus Tours .	52,759	52,759	-	-
31050014 DES-University Marketing & Com .	1,752,042	1,884,841	132,799	8%
31050015 DES-Criminal Background Checks .	140,100	155,100	15,000	11%
31050016 DES-Indoor Air Quality .	8,693	8,693	-	-
31050020 DES-Employee Management Servic .	4,000	4,000	-	-
31050021 DES-Research .	634,435	775,434	140,999	22%
31050022 DES-Research - Support .	178,414	181,212	2,798	2%
31050024 DES-Sponsored Programs .	206,371	195,807	(10,564)	(5%)
31050026 DES-Commnty Engmnt Rural & Bus .	125,441	136,241	10,800	9%
31050030 DES-Office of the President .	203,587	662,632	459,045	225%
31050031 DES-Institutional Membership .	93,948	93,948	-	-
31050032 DES-Professional Fees and Serv .	18,990	18,990	-	-
31050035 DES-Reserve for Adj Academic S .	2,594,386	1,003,559	(1,590,827)	(61%)
31050040 DES-Finance and Administration .	575,953	863,525	287,572	50%
31050041 DES-Bus Information Sys IS .	60,405	67,503	7,098	12%
31050042 DES-Planning and Analysis .	512,089	592,714	80,625	16%
31050044 DES-Facilities Planning & Cnst .	293,952	577,325	283,373	96%
31050045 DES-Engineering Services .	372,520	160,133	(212,387)	(57%)
31050046 DES-Facilities-Lease .	4,818,712	4,871,983	53,271	1%
31050047 DES-Custodial Services-Brownsv .	193,544	185,052	(8,492)	(4%)
31050048 DES-Ground Maintenance-Brownsv .	166,857	153,682	(13,175)	(8%)
31050049 DES-Building Maintenance-Edinb .	379,704	374,454	(5,250)	(1%)
31050050 DES-Custodial Services-Edinbur .	309,180	305,367	(3,813)	(1%)
31050051 DES-Ground Maintenance-Edinbur .	144,640	144,640	-	-
31050052 DES-Structural Maintenance-ED .	167,880	173,130	5,250	3%
31050053 DES-Campus Facs Ops Ad - ED .	319,855	349,839	29,984	9%

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31050054 DES-Vehicle Maintenance-ED .	16,474	16,474	-	-
31050055 DES-Central Scheduling-ED .	57,493	45,587	(11,906)	(21%)
31050057 DES-Starr County M&O .	9,295	9,295	-	-
31050058 DES-Thermal Energy Plant-Brwn .	41,210	41,210	-	-
31050059 DES-Procurement .	351,039	460,850	109,811	31%
31050060 DES-HUB Program Office .	4,581	4,581	-	-
31050061 DES Treasury Student & Fin Sys .	1,000,015	292,429	(707,586)	(71%)
31050062 DES-Grants Accounting .	164,435	163,421	(1,014)	(1%)
31050063 DES-Receiving & Inventory .	87,922	87,922	-	-
31050067 DES-Accounting and Reporting .	367,394	405,422	38,028	10%
31050068 DES-Accounts Payable .	175,389	170,205	(5,184)	(3%)
31050069 DES-Treasury .	121,213	141,060	19,847	16%
31050072 DES-Education Benefit Program .	723,190	723,190	-	-
31050074 DES-Security & Campus Affairs .	10,552	17,377	6,825	65%
31050082 DES-Camp Facs Ops Ad - BRW .	406,096	441,787	35,691	9%
31050083 DES-Building Maint-BRW .	330,113	330,113	-	-
31050087 DES-Student Service Centers .	171,361	175,544	4,183	2%
31050089 DES-Brshp Shared Facilities .	21,633	21,633	-	-
31050093 DES-Curriculum & Instruct Doc .	38,875	37,658	(1,217)	(3%)
31050094 DES-Academic Innovation .	52,700	52,700	-	-
31050095 DES-Advoc & Viol Preven .	52,602	40,547	(12,055)	(23%)
31050096 DES-Media Relations .	4,500	4,500	-	-
31050097 DES-Ofc of SESA University Eve .	21,030	21,030	-	-
31050098 DES-Visitor Center Exhibits .	60,125	60,125	-	-
31050099 DES-UT Marketing .	450,000	450,000	-	-
31050100 DES-Center for Rural Advanceme .	54	54	-	-
31050101 DES-Center for Bilingual Studi .	31,010	34,230	3,220	10%
31050103 DES-Educational Leadership Doc .	38,876	38,876	-	-
31050105 DES-Civil Engineering .	37,363	167,813	130,450	349%
31050106 DES-Engineering Program .	80,000	80,000	-	-
31050107 DES-COFA Scholarship .	86,000	86,000	-	-
31050108 DES-Valley Border Health .	172,601	178,158	5,557	3%
31050109 DES-Physician Asstnt Scholarsh .	54,000	54,000	-	-
31050110 DES-Legal Certificate Program .	25,000	25,000	-	-



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COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050112 DES-Starr County Operating .	32,414	34,975	2,561	8%
31050113 DES-Undergraduate Res Initiati .	78,150	78,150	-	-
31050114 DES-Strategic Enrollment .	91,486	91,486	-	-
31050115 DES-Dual Enrollment .	30,000	30,000	-	-
31050118 DES-Valley Heroes Schol .	7,500	7,500	-	-
31050119 DES-Housing Scholarships E&G .	255,688	-	(255,688)	(100%)
31050120 DES-Gateway Scholarship .	135,864	135,864	-	-
31050121 DES-Comm College Recruitment .	128,000	128,000	-	-
31051390 Des-CEP-TEXES Support .	132,164	129,383	(2,781)	(2%)
31050479 DES-Ombuds Office .	-	114,939	114,939	-
31001416 Presidential Research Fellows .	1,964,098	2,100,000	135,902	7%
31001434 CEP Research HUB .	159,000	165,900	6,900	4%
31050502 DES-Ofc of EVP Research & NPD .	348,235	510,208	161,973	47%
31001433 CEP STEP-UP .	24,380	24,380	-	-
31001435 CEP Mobile Literacy Unit .	18,825	18,500	(325)	(2%)
31050503 DES Reserve Adj-Student Svs .	1,366,259	201,474	(1,164,785)	(85%)
31050504 DES Reserve Adj-Instruction .	2,807,516	(2,234,203)	(5,041,719)	(180%)
31050505 DES Reserve for Adj Plant .	7,363	(590,877)	(598,240)	(8,125%)
31050506 DES Reserve Adj Public Service .	76,819	24,497	(52,322)	(68%)
31050507 DES Reserve Adjust Research .	270,526	699,749	429,223	159%
31050508 DES Reserve Adj-Inst'l Suppt .	148,585	(705,509)	(854,094)	(575%)
31001440 DES Retiree Insurance - IS .	2,052,889	-	(2,052,889)	(100%)
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 .	30,000	80,000	50,000	167%
31001449 Graduate Scholarship Programs .	1,150,593	1,150,593	-	-
31001459 Equipment - Nursing .	10,000	10,000	-	-
31001466 SOM Clinical Research .	388,394	-	(388,394)	(100%)
31051397 DES-Informatics & Engr Systems .	-	7,200	7,200	-
31051399 Scholarship Application .	100,000	100,000	-	-
31051411 DES-Economics .	-	800	800	-
31051419 Generator Maintenance .	90,000	90,000	-	-
31051420 Harlingen Early College HS .	264,305	349,077	84,772	32%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31051422 Degree Completion Initiatives .	55,860	310,796	254,936	456%
31001512 SSW Start Ups .	142,500	95,000	(47,500)	(33%)
31001534 Financial Info Reporting .	160,773	585,026	424,253	264%
31051429 DES-COHP Reserve .	356,224	556,236	200,012	56%
31051431 Teacher Residency .	80,000	80,000	-	-
31001543 Student ID Card Office .	131,103	131,329	226	0%
31051432 DES - UTRGV Music Activities .	37,100	37,100	-	-
31051433 DES - UTRGV Mariachi .	40,080	40,200	120	0%
31051434 DES - UTRGV Chamber Orchestra .	39,080	39,200	120	0%
31001580 TargetX CRM .	-	314,500	314,500	-
31001597 Workstudy Benefits .	-	15,000	15,000	-
31051435 DES-PhD Clinical Psych .	-	25,231	25,231	-
31051438 DES-Strategic Space Planning .	-	258,844	258,844	-
31051439 DES-Space Moves .	-	20,000	20,000	-
31051440 Des-Spanish .	-	16,710	16,710	-
31051443 DES-Research Analytics .	-	210,938	210,938	-
31001653 Dr. Torres-Hostos Start Ups .	-	50,000	50,000	-
31001664 DES - Research Initiative .	-	538,584	538,584	-
31051447 DES - Graduate Admi and Enroll .	-	104,852	104,852	-
31051454 DES Finance & Fiscal Reporting .	-	294,785	294,785	-
31051456 DES-Off Research Compliance .	-	3,000	3,000	-
31051459 Facilities Fina & Cap Bgt .	-	176,387	176,387	-
31051463 DES BS Nutrition .	-	81,582	81,582	-
31051462 DES-Space Management System .	-	32,000	32,000	-
31050187 DES-Strategic Enrollment Ops .	1,596,702	1,652,566	55,864	3%
31050188 DES-Registrar .	102,160	109,287	7,127	7%
31050189 DES-Career Center .	611,475	460,596	(150,879)	(25%)
31050190 DES-Counseling Center .	239,775	250,094	10,319	4%
31050192 DES-Engaged Student Learning .	140,911	149,773	8,862	6%
31050193 DES-Financial Aid .	887,922	840,628	(47,294)	(5%)
31050195 DES-Student Affairs .	41,923	174,510	132,587	316%
31050197 DES-Fac Success & Development .	166,858	163,226	(3,632)	(2%)
31050199 DES-Faculty Senate .	8,520	8,520	-	-
31050201 DES-College of Business & Entr .	819,729	865,559	45,830	6%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050202 DES-Bus Admin PhD Program .	812,101	925,606	113,505	14%
31050203 DES-Accountancy .	88,930	55,984	(32,946)	(37%)
31050204 DES- Finance .	45,605	23,721	(21,884)	(48%)
31050205 DES-Information Systems .	53,020	35,167	(17,853)	(34%)
31050206 DES-Management .	103,003	27,719	(75,284)	(73%)
31050207 DES-Marketing .	33,968	20,164	(13,804)	(41%)
31050208 DES-MBA Program .	35,079	35,079	-	-
31050209 DES-CEP and P-16 Integration .	512,776	546,076	33,300	6%
31050210 DES-Office Teacher Certificati .	110,017	95,608	(14,409)	(13%)
31050211 DES-Bilingual and Literacy Stu .	39,462	39,462	-	-
31050212 DES-Counseling and Training Cl .	112,232	126,330	14,098	13%
31050214 DES-Human Developpt and School .	31,538	30,738	(800)	(3%)
31050215 DES-Counseling and Guidance .	27,193	27,193	-	-
31050216 DES-Org & School Leadership .	29,209	28,409	(800)	(3%)
31050217 DES-Teaching and Learning .	50,986	51,386	400	1%
31050219 DES-Health Professions Careers .	77,290	91,975	14,685	19%
31050221 DES-College of Eng and Comp Sc .	1,710,918	642,034	(1,068,884)	(62%)
31050222 DES-Computer Science .	169,128	162,728	(6,400)	(4%)
31050224 DES-Electrical Engineering .	139,870	139,070	(800)	(1%)
31050225 DES-Manufacturing & Industrial .	98,511	94,511	(4,000)	(4%)
31050226 DES-Mechanical Engineering .	100,388	99,588	(800)	(1%)
31050227 DES-College of Fine Arts .	437,049	711,642	274,593	63%
31050228 DES-Art .	192,896	182,616	(10,280)	(5%)
31050229 DES-Dance .	20,057	20,057	-	-
31050230 DES-Theatre .	14,275	13,275	(1,000)	(7%)
31050231 DES-Music .	303,261	266,451	(36,810)	(12%)
31050232 DES-College of Health Professi .	628,209	629,815	1,606	0%
31050234 DES-Communication Disorders .	164,375	173,965	9,590	6%
31050235 DES-Health and Biomedical Scie .	137,847	143,826	5,979	4%
31050236 DES-Health and Human Performan .	156,134	153,099	(3,035)	(2%)
31050237 DES-Nursing .	799,810	885,804	85,994	11%
31050238 DES-Occupational Therapy .	3,425	8,727	5,302	155%
31050239 DES-Physician Assistant .	129,102	143,639	14,537	11%
31050240 DES-Rehab Services and Counsel .	114,542	119,562	5,020	4%

The University of Texas Rio Grande Valley  
Designated Tuition

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31050241 DES-Social Work .	804,760	843,876	39,116	5%
31050242 DES-College of Liberal Arts .	546,191	608,686	62,495	11%
31050243 DES-Communication .	26,930	27,730	800	3%
31050244 DES-Criminal Justice .	27,540	25,140	(2,400)	(9%)
31050245 DES-History .	40,818	40,018	(800)	(2%)
31050246 DES-Military Science .	44,514	75,062	30,548	69%
31050247 DES-Psychological Science .	33,385	32,585	(800)	(2%)
31050248 DES-Public Affrs & Scurity Stu .	12,766	14,366	1,600	13%
21000000 E&G Revenues .	7,970,247	5,050,568	(2,919,679)	(37%)
<b>Total Transfers Out</b>	<b>188,501,734</b>	<b>188,317,491</b>	<b>(184,243)</b>	<b>0%</b>
 Net Activity	 (11,917,698)	 -	 11,917,698	 (100%)
Estimated Beginning Balance	12,023,351	12,023,351	-	-
Estimated Ending Balance	105,653	12,023,351	11,917,698	11,280%

<b>Student Category</b>	<b>Enrollment</b>	<b>Rate</b>
Undergraduate Traditional	707,132 SCH	\$122 to \$159.20 per student + \$217.50 to \$264.10 per SCH (varies by cohort)
Graduate Traditional	50,586 SCH	\$122 to \$159.20 per student + \$217.50 to \$271.30 per SCH (varies by cohort)
Undergraduate Accelerated	524 SCH	\$189.68 per SCH
Graduate Accelerated	41,734 SCH	\$306.34 to \$334.12 per SCH (varies by program)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000432 Tuition Designated - SOM	2,458,540	2,692,760	234,220	10%
<b>Total Estimated Income</b>	<b>2,458,540</b>	<b>2,692,760</b>	<b>234,220</b>	<b>10%</b>

Transfers Out				
31000400 Des-Dean of SOM .	2,069,285	2,332,247	262,962	13%
31000433 DT Set Aside- SOM .	345,915	314,113	(31,802)	(9%)
31000980 Exemptions-Des Tuition & Fee .	43,340	46,400	3,060	7%
<b>Total Transfers Out</b>	<b>2,458,540</b>	<b>2,692,760</b>	<b>234,220</b>	<b>10%</b>

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

<u>Student Category</u>	<u>Enrollment</u>	<u>Rate</u>
Years 1 & 2	119 Students	\$11,860 (annual rate)
Years 3 & 4	113 Students	\$11,340 (annual rate)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31001557 Designated Tuition - SOPM	224,200	794,620	570,420	254%
<b>Total Estimated Income</b>	<b>224,200</b>	<b>794,620</b>	<b>570,420</b>	<b>254%</b>

Transfers Out				
21000000 E&G Revenues .	181,041	-	(181,041)	(100%)
21000521 E&G Revenues - SOPM .	-	108,500	108,500	-
31000980 Exemptions-Des Tuition & Fee .	11,210	11,860	650	6%
31001245 Central Service Charge .	-	400,000	400,000	-
31001562 DT Set Aside- SOPM .	31,949	89,838	57,889	181%
31001695 SOPM Special Projects .	-	54,453	54,453	-
31001696 SOPM Student Activities .	-	52,424	52,424	-
<b>Total Transfers Out</b>	<b>224,200</b>	<b>717,075</b>	<b>492,875</b>	<b>220%</b>

Net Activity	-	77,545	77,545	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	77,545	77,545	-

<u>Enrollment</u>	<u>Rate</u>
67 Students	\$11,860 per student (annual rate)

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

COST CENTER & DESCRIPTION	FY 2023	FY 2024	Increases / (Decreases)	% Inc / (%Dec)
Estimated Income				
31001090 Differential Tuition	2,771,395	3,510,483	739,088	27%
<b>Total Estimated Income</b>	<b>2,771,395</b>	<b>3,510,483</b>	<b>739,088</b>	<b>27%</b>
Transfers Out				
31000164 DT Set Aside Ugrad .	319,870	425,727	105,857	33%
31000166 DT Set Aside Grad .	83,370	79,787	(3,583)	(4%)
31000980 Exemptions-Des Tuition & Fee .	83,140	140,410	57,270	69%
31001384 Differential Tuition - COBE .	920,745	1,073,057	152,312	17%
31001385 Differential Tuition - CECS .	966,696	1,244,059	277,363	29%
31001386 Differential Tuition - COMD .	77,698	70,736	(6,962)	(9%)
31001387 Differential Tuition - PHAS .	166,596	188,014	21,418	13%
31001388 Differential Tuition - NURS .	131,563	268,846	137,283	104%
31001389 Differential Tuition - OCCT .	21,717	19,847	(1,870)	(9%)
<b>Total Transfers Out</b>	<b>2,771,395</b>	<b>3,510,483</b>	<b>739,088</b>	<b>27%</b>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

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

The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
Estimated Income				
31000194 University Services Fee - Traditional Programs	23,235,767	26,684,995	3,449,228	15%
31000194 University Services Fee - Accelerated Programs	884,226	-	(884,226)	(100%)
<b>Total Estimated Income</b>	<b>24,119,993</b>	<b>26,684,995</b>	<b>2,565,002</b>	<b>11%</b>
Transfers Out				
31000019 Information Security .	687,610	933,846	246,236	36%
31000048 UTRGV Blackboard .	832,714	933,943	101,229	12%
31000051 Information Technology .	537,035	632,530	95,495	18%
31000053 Network Services AS .	831,756	883,288	51,532	6%
31000055 IT Travel and Training IS .	74,571	71,545	(3,026)	(4%)
31000056 IT Enterprise Systems IS .	77,706	83,676	5,970	8%
31000057 Computing Sys Maintenance AS .	-	506,477	506,477	-
31000058 Data Center Services AS .	719,380	1,228,473	509,093	71%
31000059 IT Academic & Support Srvcs IS .	69,197	72,153	2,956	4%
31000062 IT Services IS .	108,821	108,719	(102)	0%
31000064 Enterprise Information Sys IS .	879,255	917,893	38,638	4%
31000065 Data & Network Security IS .	287,874	305,986	18,112	6%
31000066 IT Comm & Training IS .	66,053	69,281	3,228	5%
31000067 IT Infrastructure .	276,229	271,932	(4,297)	(2%)
31000069 Information Technologies AS .	490,395	473,581	(16,814)	(3%)
31000070 Enterprise Development AS .	767,308	826,333	59,025	8%
31000077 IT Support Services AS .	876,667	931,587	54,920	6%
31000099 Ctr fr Onl Learnng&Teachng Tech .	2,030,133	2,123,298	93,165	5%
31000178 Online Credit Card Fee .	590,821	903,460	312,639	53%
31000213 Registrar Designated .	680,808	666,548	(14,260)	(2%)
31000218 Undergrad Admin Ofc Operations .	63,532	62,823	(709)	(1%)
31000228 Strategic Enrollment Comm .	39,523	39,523	-	-
31000239 Academic Advising Ctr-Designtd .	5,365,307	5,650,899	285,592	5%
31000240 Grad Student Advising & Srvs .	91,958	-	(91,958)	(100%)
31000354 Information Technologies IS .	327,970	318,777	(9,193)	(3%)
31000356 Network Services IS .	557,511	591,875	34,364	6%
31000362 Enterprise Development IS .	511,534	550,896	39,362	8%



The University of Texas Rio Grande Valley  
University Services Fee

COST CENTER & DESCRIPTION	FY 2023	FY 2024	INCREASE (DECREASE)	% INC (%DEC)
31000366 IT Support Services IS .	584,440	621,068	36,628	6%
31000367 Data & Network Security AS .	431,812	458,971	27,159	6%
31000981 Exemptions-University Svcs Fee .	656,044	714,693	58,649	9%
31001085 Enterprise Information Sys AS .	1,318,899	1,376,822	57,923	4%
31001086 Ofc of IT Governance & Serv IS .	114,995	106,367	(8,628)	(8%)
31001087 IT Academic & Support Srvc AS .	103,794	111,377	7,583	7%
31001088 IT Faculty Support .	54,364	62,124	7,760	14%
31001174 Enrollment Systems Prjts .	75,641	75,641	-	-
31001252 IT Enterprise Systems AS .	116,559	125,513	8,954	8%
31001253 IT Comm & Training AS .	99,086	103,920	4,834	5%
31001254 Ofc of IT Governance & Serv AS .	172,496	159,549	(12,947)	(8%)
31001255 IT Infrastructure AS .	414,348	407,896	(6,452)	(2%)
31001256 Equip-Information Tech AS .	216,458	166,166	(50,292)	(23%)
31001257 IT Services AS .	163,238	163,075	(163)	0%
31001258 IT Travel and Training AS .	136,527	131,989	(4,538)	(3%)
31001375 IT Student Support Srvs .	885,512	954,035	68,523	8%
31001376 IT Classroom Support .	734,112	786,447	52,335	7%
<b>Total Transfers Out</b>	<b>24,119,993</b>	<b>26,684,995</b>	<b>2,565,002</b>	<b>11%</b>
 Net Activity	 -	 -	 -	 -
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

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

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31000950 University Services Fee - SOM	204,826	212,141	7,315	4%
<u>Total Estimated Income</u>	<u>204,826</u>	<u>212,141</u>	<u>7,315</u>	<u>4%</u>

Transfers Out				
31000338 Equip-Information Tech IS .	174,000	174,000	-	-
31000981 Exemptions-University Svcs Fee .	3,658	3,658	-	-
31001256 Equip-Information Tech AS .	27,168	34,483	7,315	27%
<u>Total Transfers Out</u>	<u>204,826</u>	<u>212,141</u>	<u>7,315</u>	<u>4%</u>

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

\$914.40 per medical student (annual rate)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
31001558 University Services Fee - SOPM	18,288	61,265	42,977	235%
<u>Total Estimated Income</u>	<u>18,288</u>	<u>61,265</u>	<u>42,977</u>	<u>235%</u>

Transfers Out				
31000981 Exemptions-University Svcs Fee .	914	914	-	-
31001256 Equip-Information Tech AS .	17,374	60,351	42,977	247%
<u>Total Transfers Out</u>	<u>18,288</u>	<u>61,265</u>	<u>42,977</u>	<u>235%</u>

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

\$914.40 per medical student (annual rate)

**The University of Texas Rio Grande Valley  
DSRIP & MSRDP Operating Budget Summary  
For The Fiscal Year Ending August 31, 2024**

	<b>Budget FY 2023</b>	<b>Budget FY 2024</b>
<b>Operating Revenues:</b>		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	\$ 37,836,528	\$
Other Gross Patient Charges	28,399,203	45,478,370
Total Gross Patient Charges	<b>66,235,731</b>	<b>45,478,370</b>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	6,623,573	4,957,142
Contractual Allowances - Medicare	7,285,930	5,912,188
Contractual Allowances - Managed Care and Other Insurance	20,665,548	13,188,728
Other Unreimbursed Medical Charges	4,504,030	955,046
Bad Debt Expense	1,987,072	2,319,397
Total Discounts and Allowances	<b>41,066,153</b>	<b>27,332,501</b>
Net Patient Revenues	25,169,578	18,145,869
Contractual Revenues	8,586,876	6,323,820
Other Operating Revenues	1,859,296	3,219,837
<b>Total Operating Revenues</b>	<b>35,615,750</b>	<b>27,689,526</b>
<b>Operating Expenses:</b>		
Faculty Salaries	9,724,520	7,315,085
Staff Salaries	11,331,716	11,703,716
Fringe Benefits	6,528,221	7,274,791
Maintenance and Operations	7,968,030	1,239,424
Professional Liability Insurance	-	-
Travel	63,263	16,510
Other Expenses	-	140,000
<b>Total Operating Expenses</b>	<b>35,615,750</b>	<b>27,689,526</b>
<b>Operating Income (Loss)</b>	-	-
<b>Nonoperating Revenues (Expenses)</b>		
Investment Income	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-
Other Nonoperating Revenues (Expenses)	-	-
<b>Net Nonoperating Revenues (Expenses)</b>	-	-
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	-	-
Transfers In:	-	-
Interfund/Interagency	-	-
<b>Change in Net Assets</b>	-	-
Net Assets - September 1	-	-
<b>Net Assets - August 31</b>	<b>\$ -</b>	<b>\$ -</b>

\*Includes the operations of the nonprofit healthcare corporation.

**Auxiliary  
Enterprises Funds**



The University of Texas Rio Grande Valley  
2023-2024 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102000 Athletics	981,645	16,783,738	-	4,490,144	(11,311,949)	-	(11,311,949)
410565 School of Podiatric Medicine	42,210	-	-	-	42,210	-	42,210
300005 School of Medicine	146,160	-	-	-	146,160	-	146,160
203000 Planning & Analysis	-	43,834	-	(386,295)	(430,129)	-	(430,129)
204020 Campus Facilities Operations	-	358,728	-	-	(358,728)	-	(358,728)
202001 Treasury Student & Fin Systems	13,302,517	515,940	(874,141)	-	11,912,436	-	11,912,436
Athletics Total	<u>14,472,532</u>	<u>17,702,240</u>	<u>(874,141)</u>	<u>4,103,849</u>	<u>-</u>	<u>-</u>	<u>-</u>
205020 Residence Life	5,520,772	2,839,115	-	-	2,681,657	4,081,034	6,762,691
802000 Scholarships & Enrollment Comm	-	255,688	-	-	(255,688)	-	(255,688)
203000 Planning & Analysis	-	9,215	-	-	(9,215)	-	(9,215)
205060 Business & Admin Services	2,056,855	2,024,890	-	(31,965)	-	-	-
202001 Treasury Student & Fin Systems	-	-	(1,545,247)	(60,218)	(1,605,465)	-	(1,605,465)
Housing & Food Service Total	<u>7,577,627</u>	<u>5,128,908</u>	<u>(1,545,247)</u>	<u>(92,183)</u>	<u>811,289</u>	<u>4,081,034</u>	<u>4,892,323</u>
203000 Planning & Analysis	-	5,645	-	(17,173)	(22,818)	-	(22,818)
205001 Campus Auxiliary Services	1,139,287	133,097	-	(220,000)	786,190	1,198,862	1,985,052
205060 Business & Admin Services	-	769,017	-	-	(769,017)	-	(769,017)
Pledged Total	<u>1,139,287</u>	<u>907,759</u>	<u>-</u>	<u>(237,173)</u>	<u>(5,645)</u>	<u>1,198,862</u>	<u>1,193,217</u>
203000 Planning & Analysis	-	6,042	-	(23,838)	(29,880)	-	(29,880)
205001 Campus Auxiliary Services	2,243,701	1,098,869	-	(850,000)	294,832	1,924,409	2,219,241
202001 Treasury Student & Fin Systems	-	30,000	-	-	(30,000)	-	(30,000)
Parking Permits & Fines Total	<u>2,243,701</u>	<u>1,134,911</u>	<u>-</u>	<u>(873,838)</u>	<u>234,952</u>	<u>1,924,409</u>	<u>2,159,361</u>
410565 School of Podiatric Medicine	6,030	-	-	-	6,030	-	6,030
300005 School of Medicine	20,880	-	-	-	20,880	-	20,880
205030 Student Health Services	2,156,440	2,194,372	(85,400)	-	(123,332)	-	(123,332)
203000 Planning & Analysis	-	(153,452)	-	(57,030)	96,422	-	96,422
Health Services Total	<u>2,183,350</u>	<u>2,040,920</u>	<u>(85,400)</u>	<u>(57,030)</u>	<u>-</u>	<u>-</u>	<u>-</u>
410565 School of Podiatric Medicine	12,060	11,850	-	(12,060)	(11,850)	-	(11,850)
300005 School of Medicine	41,760	-	-	(41,760)	-	-	-
300205 Education & Academic Affairs	-	50,000	-	-	(50,000)	-	(50,000)
300210 Student Affairs	-	33,773	-	-	(33,773)	-	(33,773)
430157 Ofc of Prof Educ & Wkforce Dev	-	76,918	-	-	(76,918)	-	(76,918)
703000 Community Relations	-	28,900	-	-	(28,900)	-	(28,900)
205010 Student Union	-	18,402	-	-	(18,402)	-	(18,402)

The University of Texas Rio Grande Valley  
2023-2024 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
420305 Student Life	-	43,140	-	-	(43,140)	-	(43,140)
420312 Student Activities	-	812,314	-	-	(812,314)	-	(812,314)
420314 Student Media	-	535,651	-	-	(535,651)	-	(535,651)
420320 Stud Rights & Responsibilities	-	502,924	-	-	(502,924)	-	(502,924)
420313 Center for Student Involvement	-	975,287	-	-	(975,287)	-	(975,287)
800010 Ofc of Strategic Enrol & St Af	19,400	109,650	-	4,094,029	4,003,779	1,103,775	5,107,554
420410 Engaged Scholarship & Learning	-	71,693	-	-	(71,693)	-	(71,693)
410420 Creative Writing	-	11,740	-	-	(11,740)	-	(11,740)
410430 Music	-	98,380	-	-	(98,380)	-	(98,380)
410440 Theatre	-	55,287	-	-	(55,287)	-	(55,287)
410450 Dance	-	45,670	-	-	(45,670)	-	(45,670)
410410 Art and Design	-	49,613	-	-	(49,613)	-	(49,613)
410610 Communication	-	21,228	-	-	(21,228)	-	(21,228)
410760 Ctr of Excellence in STEM	-	32,867	-	-	(32,867)	-	(32,867)
410770 Sch of Earth Env & Marine Sci	-	17,814	-	-	(17,814)	-	(17,814)
430170 Honors College	-	39,816	-	-	(39,816)	-	(39,816)
430190 Advocacy & Violence Prevention	-	16,217	-	-	(16,217)	-	(16,217)
430180 Graduate College	-	25,337	-	-	(25,337)	-	(25,337)
203000 Planning & Analysis	-	16,985	-	(158,904)	(175,889)	-	(175,889)
205060 Business & Admin Services	-	15,920	-	-	(15,920)	-	(15,920)
204020 Campus Facilities Operations	-	237,149	-	-	(237,149)	-	(237,149)
202001 Treasury Student & Fin Systems	4,102,561	62,352	-	(4,040,209)	-	-	-
Student Services Total	<u>4,175,781</u>	<u>4,016,877</u>	<u>-</u>	<u>(158,904)</u>	<u>-</u>	<u>1,103,775</u>	<u>1,103,775</u>
203000 Planning & Analysis	-	4,130	-	(17,010)	(21,140)	-	(21,140)
205050 Child Development Center	589,805	644,509	-	75,844	21,140	-	21,140
Child Development Total	<u>589,805</u>	<u>648,639</u>	<u>-</u>	<u>58,834</u>	<u>-</u>	<u>-</u>	<u>-</u>
410565 School of Podiatric Medicine	15,879	-	-	-	15,879	-	15,879
300005 School of Medicine	54,984	-	-	-	54,984	-	54,984
205040 University Recreation	204,000	3,250,821	-	-	(3,046,821)	-	(3,046,821)
203000 Planning & Analysis	-	13,096	-	(65,274)	(78,370)	-	(78,370)
202001 Treasury Student & Fin Systems	4,879,835	212,017	(1,507,426)	-	3,160,392	5,114,779	8,275,171
Recreation Center Total	<u>5,154,698</u>	<u>3,475,934</u>	<u>(1,507,426)</u>	<u>(65,274)</u>	<u>106,064</u>	<u>5,114,779</u>	<u>5,220,843</u>
410565 School of Podiatric Medicine	6,030	-	-	-	6,030	-	6,030



The University of Texas Rio Grande Valley  
2023-2024 Budget  
Auxiliary Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
300005 School of Medicine	20,880	-	-	-	20,880	-	20,880
205010 Student Union	38,000	1,919,597	-	31,965	(1,849,632)	-	(1,849,632)
203000 Planning & Analysis	-	8,173	-	(31,512)	(39,685)	-	(39,685)
202001 Treasury Student & Fin Systems	1,930,815	83,835	-	-	1,846,980	5,938,290	7,785,270
Student Union Total	<u>1,995,725</u>	<u>2,011,605</u>	<u>-</u>	<u>453</u>	<u>(15,427)</u>	<u>5,938,290</u>	<u>5,922,863</u>
Auxiliary Enterprises Funds Total	<u>39,532,506</u>	<u>37,067,793</u>	<u>(4,012,214)</u>	<u>2,678,734</u>	<u>1,131,233</u>	<u>19,361,149</u>	<u>20,492,382</u>



The University of Texas Rio Grande Valley  
Student Service Fee

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000001 Student Service Fee	3,838,979	4,102,561	263,582	7%
<b>Total Estimated Income</b>	<b>3,838,979</b>	<b>4,102,561</b>	<b>263,582</b>	<b>7%</b>
Transfers Out				
46000004 Exemptions - SSF .	70,597	61,992	(8,605)	(12%)
46100002 AES Student Activities .	3,768,382	4,040,569	272,187	7%
<b>Total Transfers Out</b>	<b>3,838,979</b>	<b>4,102,561</b>	<b>263,582</b>	<b>7%</b>
Net Activity	-	-	-	-
Estimated Beginning Balance	-	-	-	-
Estimated Ending Balance	-	-	-	-

\$5.83 to \$7.50 per SCH, capped at 12 hours (varies by cohort)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000002 Student Service Fee - SOM	31,342	41,760	10,418	33%
<u>Total Estimated Income</u>	<u>31,342</u>	<u>41,760</u>	<u>10,418</u>	<u>33%</u>

Transfers Out				
46000004 Exemptions - SSF .	140	360	220	157%
46100002 AES Student Activities .	31,202	41,400	10,198	33%
<u>Total Transfers Out</u>	<u>31,342</u>	<u>41,760</u>	<u>10,418</u>	<u>33%</u>

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

\$180.00 per medical student (annual rate)

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

<u>COST CENTER &amp; DESCRIPTION</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Increases / (Decreases)</u>	<u>% Inc / (%Dec)</u>
Estimated Income				
46000005 Student Service Fee - SOPM	2,798	12,060	9,262	331%
<u>Total Estimated Income</u>	<u>2,798</u>	<u>12,060</u>	<u>9,262</u>	<u>331%</u>

Transfers Out				
46100002 AES Student Activities	2,798	12,060	9,262	331%
<u>Total Transfers Out</u>	<u>2,798</u>	<u>12,060</u>	<u>9,262</u>	<u>331%</u>

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

\$180.00 per medical student (annual rate)



**Restricted Contracts  
and Grants Funds**





The University of Texas Rio Grande Valley  
2023-2024 Budget  
Restricted Fund - Grants

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	14,260,024	14,260,024	-	-	-	-	-
N_200 Research	9,042,891	9,042,891	-	-	-	-	-
N_300 Public Service	9,065,398	9,065,398	-	-	-	-	-
N_400 Academic Support	4,416,025	4,416,025	-	-	-	-	-
N_700 Institutional Support	600,000	600,000	-	-	-	-	-
N_800 Operation & Maint of Plant	143,050	143,050	-	-	-	-	-
N_997 Scholarship & Fellowship	105,318,966	105,318,966	-	-	-	-	-
N_600 Student Services	<u>6,823,869</u>	<u>6,823,869</u>	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>149,670,223</u>	<u>149,670,223</u>	-	-	-	-	-
N_100 Instruction	3,919,189	3,919,189	-	-	-	-	-
N_200 Research	680,973	680,973	-	-	-	-	-
N_300 Public Service	<u>1,094,173</u>	<u>1,094,173</u>	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>5,694,335</u>	<u>5,694,335</u>	-	-	-	-	-
N_100 Instruction	1,277,263	1,277,263	-	-	-	-	-
N_200 Research	2,915,409	2,915,409	-	-	-	-	-
N_300 Public Service	<u>581,069</u>	<u>581,069</u>	-	-	-	-	-
NET SALES SERVICES EDUCATION SUBTOTAL	<u>4,773,741</u>	<u>4,773,741</u>	-	-	-	-	-
N_300 Public Service	190,818	190,818	-	-	-	-	-
N_400 Academic Support	<u>42,561</u>	<u>42,561</u>	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	<u>233,379</u>	<u>233,379</u>	-	-	-	-	-
N_100 Instruction	18,740	18,740	-	-	-	-	-
N_300 Public Service	222,306	222,306	-	-	-	-	-
N_200 Research	10,097,841	10,097,841	-	-	-	-	-
N_300 Public Service	301,578	301,578	-	-	-	-	-
N_400 Academic Support	147,750	147,750	-	-	-	-	-
LOCAL & PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>10,788,215</u>	<u>10,788,215</u>	-	-	-	-	-
Restricted Fund - Grants Total	<u>171,159,893</u>	<u>171,159,893</u>	-	-	-	-	-



**Restricted Gift Funds**



The University of Texas Rio Grande Valley  
2023-2024 Budget  
Restricted Fund - Gifts

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_200 Research	4,289	4,289	-	-	-	-	-
N_300 Public Service	1,000,834	834	-	(1,000,000)	-	-	-
N_400 Academic Support	1,744,423	1,029,032	-	(715,391)	-	-	-
N_800 Operation & Maint of Plant	16,741	16,741	-	-	-	-	-
N_997 Scholarship & Fellowship	742,660	1,771,506	-	1,028,846	-	-	-
N_600 Student Services	1,244	36,635	-	35,391	-	-	-
Restricted Fund - Gifts Total	<u>3,510,191</u>	<u>2,859,037</u>	<u>-</u>	<u>(651,154)</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Restricted Endowment Funds**





The University of Texas Rio Grande Valley  
2023-2024 Budget  
Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
410565 School of Podiatric Medicine	449	449	-	-	-	-	-
PRESIDENT	449	449	-	-	-	-	-
300005 School of Medicine	157,294	157,294	-	-	-	-	-
300096 Human Genetics	5,800	5,800	-	-	-	-	-
300330 SOM Scholarships	91,827	91,827	-	-	-	-	-
HEALTH AFFAIRS	254,921	254,921	-	-	-	-	-
600010 Ofc of Institutional Advancmnt	8,669	8,669	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT	8,669	8,669	-	-	-	-	-
700010 Ofc of the VP Govt & Comm Rel	1,401	1,401	-	-	-	-	-
GOVT & COMMUNITY RELATIONS	1,401	1,401	-	-	-	-	-
430154 Intl Programs & Partnerships	7,518	7,518	-	-	-	-	-
802000 Scholarships & Enrollment Comm	1,608,895	1,608,895	-	-	-	-	-
420105 College Access & K-12 Partners	11,584	11,584	-	-	-	-	-
STRATEGIC ENROLLMENT & STU AFF	1,627,997	1,627,997	-	-	-	-	-
430120 University Library	57,059	57,059	-	-	-	-	-
410560 School of Nursing	1,486	1,486	-	-	-	-	-
410501 College of Health Professions	719	719	-	-	-	-	-
403010 Ofc of Faculty Success & Dev	15,941	15,941	-	-	-	-	-
410105 RCV Coll of Bus & Entrep	417,972	417,972	-	-	-	-	-
410205 Coll of Educ & P16 Integration	94,792	94,792	-	-	-	-	-
410405 College of Fine Arts	41,006	41,006	-	-	-	-	-
410430 Music	29,638	29,638	-	-	-	-	-
410440 Theatre	1,919	1,919	-	-	-	-	-
410450 Dance	507	507	-	-	-	-	-
410615 Criminal Justice	5,454	5,454	-	-	-	-	-
410620 History	48,895	48,895	-	-	-	-	-
410650 Sociology	1,412	1,412	-	-	-	-	-
410760 Ctr of Excellence in STEM	662	662	-	-	-	-	-
410701 College of Sciences	109,716	109,716	-	-	-	-	-
410710 Biology	1,403	1,403	-	-	-	-	-
410305 Coll of Engineering & Comp Sci	146,540	146,540	-	-	-	-	-
410330 Electrical & Computer Engineer	85,119	85,119	-	-	-	-	-
400010 Ofc of the Provost-Acad Affrs	620	620	-	-	-	-	-

The University of Texas Rio Grande Valley  
 2023-2024 Budget  
 Restricted Fund - Endowments

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
PROVOST - ACADEMIC AFFAIRS	1,060,860	1,060,860	-	-	-	-	-
Restricted Fund - Endowments Total	2,954,297	2,954,297	-	-	-	-	-

**Unexpended  
Plant Funds**



The University of Texas Rio Grande Valley  
 2023-2024 Budget  
 Unexpended Plant Funds

Cost Center	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
70000109 Parking Lot Improvement	-	250,000	-	250,000	-	-	-
Unexpended Plant Funds Total	-	250,000	-	250,000	-	-	-



**Alphabetical  
Index**





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Alphabetical Index by Department**

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Writing & Language Studies	Writing and Language Studies	21000251	E.20
Writing Center			G.3
Writing Center	Univ Writing Center	21000174	E.35