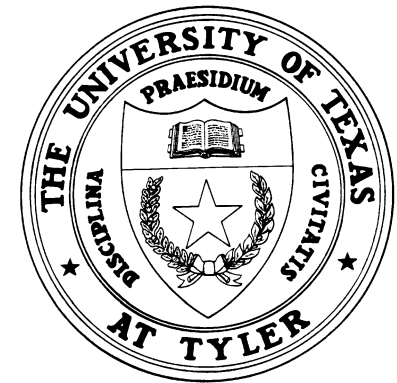


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# THE UNIVERSITY OF TEXAS AT TYLER (HEALTH SCIENCE CENTER)



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

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

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**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

### A. INITIAL BUDGET

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

## **B. BUDGET AMENDMENTS**

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

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
  - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - e. Promotions involving tenured faculty (Regents' Rule 20201).
  - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
    - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
    - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
  - b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
  - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
  - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
  - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
  - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U.T. System Administration will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **C. OTHER CONSIDERATIONS**

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2026

## RULES AND PROCEDURES

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



**All Funds  
Budget Summary**



**The University of Texas Health Science Center at Tyler**  
**2025 - 2026 Operating Budget**  
**All Funds Operating Budget Summary**

<b>Fund Group</b>	<b>FY 2025 Adjusted Budget</b>	<b>% of Budget</b>	<b>FY 2026 Budget</b>	<b>% of Budget</b>	<b>Increase/ (Decrease)</b>	<b>% Inc / (% Dec)</b>
Educational and General Fund	\$ 263,475,303	61.5%	\$ 284,874,506	59.5%	\$ 21,399,203	8.1%
Designated Fund	141,197,624	32.9%	166,685,445	34.8%	25,487,821	18.1%
Auxiliary Fund	20,386	—%	43,304	—%	22,918	112.4%
Restricted Fund	19,887,750	4.6%	26,872,657	5.6%	6,984,907	35.1%
Unexpended Plant Fund	4,058,126	0.9%	—	—%	(4,058,126)	-100.0%
<b>Subtotal - Expenditures (All Funds)</b>	<u><u>\$ 428,639,189</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 478,475,912</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 49,836,723</u></u>	<u><u>11.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(390,099)		(591,000)		(200,901)	51.5%
Capital Outlay	(4,595,207)		(5,875,000)		(1,279,793)	27.9%
Debt Principal Transfers	(6,447,000)		(4,857,000)		1,590,000	-24.7%
Capitalized Lease/SBITA Principal	(1,156,900)		(1,171,841)		(14,941)	1.3%
Depreciation Expense	20,024,425		22,450,000		2,425,575	12.1%
<b>Total</b>	<u><u>\$ 436,074,408</u></u>		<u><u>\$ 488,431,071</u></u>		<u><u>\$ 52,356,663</u></u>	<u><u>12.0%</u></u>

The University of Texas Health Science Center at Tyler

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 2,995,318	Tuition and Fees (Gross)	2,135,000	1,773,000	—	—	—	—	3,908,000	—	3,908,000
(390,099)	Less Discounts and Allowances	—	—	—	—	—	—	—	(591,000)	(591,000)
7,506,554	Federal Sponsored Programs	—	856,000	—	—	8,356,000	—	9,212,000	—	9,212,000
15,090,400	State Sponsored Programs	—	181,000	—	—	10,862,000	—	11,043,000	—	11,043,000
102,784,071	Local and Private Sponsored Programs	165,000	136,753,000	—	—	2,470,000	—	139,388,000	—	139,388,000
14,486,901	Net Sales and Services of Educational Activities	7,272,000	3,558,000	—	—	3,707,000	—	14,537,000	—	14,537,000
190,333,173	Net Sales and Services of Hospital and Clinics	196,791,841	—	—	—	—	—	196,791,841	—	196,791,841
23,060,888	Net Professional Fees	—	26,200,000	—	—	—	—	26,200,000	—	26,200,000
110,844	Net Auxiliary Enterprises	—	—	87,000	—	—	—	87,000	—	87,000
9,277,991	Other Operating Revenues	233,000	5,827,000	—	—	—	—	6,060,000	—	6,060,000
365,256,041	Total Operating Revenues	206,596,841	175,148,000	87,000	—	25,395,000	—	407,226,841	(591,000)	406,635,841
<b>Operating Expenses:</b>										
20,344,620	Instruction	18,276,112.24	490,553.72	—	—	11,971,201.54	—	30,737,868	(63,925)	30,673,943
12,477,765	Academic Support	13,421,388.499	767,794.52	—	—	5,586,640.83	—	19,775,824	—	19,775,824
34,181,347	Research	14,619,335.06	3,959,922.14	—	—	7,129,787.54	—	25,709,045	(958,880)	24,750,165
—	Public Service	—	—	—	—	—	—	—	—	—
316,198,287	Hospitals and Clinics	203,663,685	157,284,884.7	—	—	218,611.58	—	361,167,182	(5,825,386)	355,341,796
17,139,444	Institutional Support	10,774,795.85	4,132,727.05	—	—	—	—	14,907,523	—	14,907,523
1,015,249	Student Services	2,150,166.708	49,561.86	—	—	93,395.35	—	2,293,124	—	2,293,124
10,915,990	Operation and Maintenance of Plant	14,597,114	—	—	—	311,019.16	—	14,908,133	(304,809)	14,603,324
1,047,713	Scholarships and Fellowships	107,000	—	—	—	1,562,000	—	1,669,000	(591,000)	1,078,000
37,444	Auxiliary Enterprises	—	—	43,304	—	—	—	43,304	—	43,304
20,024,425	Depreciation and Amortization	—	—	—	—	—	—	—	22,450,000	22,450,000
433,382,284	Total Operating Expenses	277,609,597	166,685,445	43,304	—	26,872,657	—	471,211,003	14,706,000	485,917,003
(68,126,243)	Operating Surplus/Deficit	(71,012,756)	8,462,555	43,696	—	(1,477,657)	—	(63,984,162)	(15,297,000)	(79,281,162)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
55,305,768	State Appropriations	73,384,977	—	—	—	—	—	73,384,977	—	73,384,977
—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
8,743,733	Gifts in Support of Operations	—	—	—	—	10,000,000	—	10,000,000	—	10,000,000
5,363,701	Net Investment Income	3,105	3,172,000	—	—	1,204,000	—	4,379,105	—	4,379,105
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
69,413,202	Net Budgeted Non-Operating Revenue/(Expenses)	73,388,082	3,172,000	—	—	11,204,000	—	87,764,082	—	87,764,082
<b>Transfers and Other:</b>										
3,989,584	AUF/Approp/Other Transfers Received for Operations	466,833	—	—	—	—	—	466,833	—	466,833
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(2,692,124)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(2,407,909)	—	—	—	—	—	(2,407,909)	(106,159)	(2,514,068)
(7,603,900)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(4,857,000)	—	—	—	—	—	(4,857,000)	(1,171,841)	(6,028,841)
—	Budget Transfers Within the Institution	4,422,750	(3,100,000)	—	—	(1,322,750)	—	—	—	—
(6,306,440)	Total Transfers and Other	(2,375,326)	(3,100,000)	—	—	(1,322,750)	—	(6,798,076)	(1,278,000)	(8,076,076)
\$ (5,019,481)	<b>Budget Surplus (Deficit)</b>	—	8,534,555	43,696	—	8,403,593	—	16,981,844	(16,575,000)	406,844
\$ 438,658,827	<b>Total Revenues and AUF/Approp/Other Operating Trsfrs</b>	280,451,756	178,320,000	87,000	—	36,599,000	—	495,457,756	(591,000)	494,866,756
(436,074,408)	<b>Total Expenses and Transfers for Interest</b>	(280,017,506)	(166,685,445)	(43,304)	—	(26,872,657)	—	(473,618,912)	(14,812,159)	(488,431,071)
\$ 2,584,419	<b>Excess (Deficiency) of Revenue over Expenses</b>	434,250	11,634,555	43,696	—	9,726,343	—	21,838,844	(15,403,159)	6,435,685

**The University of Texas Health Science Center at Tyler**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2026**

	<b>FY 2025</b>	<b>FY 2026</b>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	390,099	591,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>390,099</u>	<u>591,000</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	390,099	591,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>390,099</u>	<u>591,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	50,000	63,925
Academic Support	—	—
Research	750,000	958,880
Public Service	—	—
Hospitals and Clinics	3,556,797	4,547,386
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	238,410	304,809
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>4,595,207</u>	<u>5,875,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	1,253,000	1,278,000
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,253,000</u>	<u>1,278,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	96,100	106,159.39
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,156,900	1,171,840.61
Total	<u>1,253,000</u>	<u>1,278,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	1,060,800	1,189,296
Depreciation and Amortization - All Other	18,963,625	21,260,704
	<u>20,024,425</u>	<u>22,450,000</u>
5) Transfers for Debt Service - Principal	<u>6,447,000</u>	<u>4,857,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(390,099)	(591,000)
Net (Increase) Decrease in Expenses	(13,882,219)	(14,812,159)
Net Increase (Decrease) in Budget Surplus	<u>(14,272,318)</u>	<u>(15,403,159)</u>

**The University of Texas Health Science Center at Tyler**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2026**

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 2,995,318	Tuition and Fees	2,135,000	1,773,000	—	—	—	—	3,908,000	0	3,908,000
(390,099)	Less Discounts and Allowances	—	—	—	—	—	—	—	(591,000)	(591,000)
7,506,554	Federal Sponsored Programs	—	856,000	—	—	8,356,000	—	9,212,000	—	9,212,000
15,090,400	State Sponsored Programs	—	181,000	—	—	10,862,000	—	11,043,000	—	11,043,000
102,784,071	Local and Private Sponsored Programs	165,000	136,753,000	—	—	2,470,000	—	139,388,000	—	139,388,000
14,486,901	Net Sales and Services of Educational Activities	7,272,000	3,558,000	—	—	3,707,000	—	14,537,000	—	14,537,000
190,333,173	Net Sales and Services of Hospital and Clinics	196,791,841	—	—	—	—	—	196,791,841	—	196,791,841
23,060,888	Net Professional Fees	—	26,200,000	—	—	—	—	26,200,000	—	26,200,000
110,844	Net Auxiliary Enterprises	—	—	87,000	—	—	—	87,000	—	87,000
9,277,991	Other Operating Revenues	233,000	5,827,000	—	—	—	—	6,060,000	—	6,060,000
365,256,041	Total Operating Revenues	206,596,841	175,148,000	87,000	—	25,395,000	—	407,226,841	(591,000)	406,635,841
<b>Operating Expenses:</b>										
154,400,299	Compensation - Faculty	39,113,167	128,507,490	—	—	11,588,410	—	179,209,067	—	179,209,067
77,010,860	Compensation - Non-Faculty	73,430,814	5,323,388	—	—	6,327,731	—	85,081,933	—	85,081,933
3,662,719	Wages	1,309,121	1,648,295	—	—	127,584	—	3,085,000	—	3,085,000
54,908,833	Benefits	32,165,456	26,374,340	—	—	4,952,204	—	63,492,000	—	63,492,000
289,982,711	Personnel Costs	146,018,558	161,853,513	—	—	22,995,929	—	330,868,000	—	330,868,000
3,076,144	Utilities	3,525,382	—	804	—	—	—	3,526,186	—	3,526,186
1,289,633	Scholarships and Fellowships	107,000	—	—	—	1,562,000	—	1,669,000	—	1,669,000
(390,099)	Less Discounts and Allowances	—	—	—	—	—	—	—	(591,000)	(591,000)
125,247,677	Operations, Maintenance and Travel	127,958,657	4,831,932	42,500	—	2,314,728	—	135,147,817	—	135,147,817
(5,848,207)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(7,153,000)	(7,153,000)
20,024,425	Depreciation and Amortization	—	—	—	—	—	—	—	22,450,000	22,450,000
433,382,284	Total Operating Expenses	277,609,597	166,685,445	43,304	—	26,872,657	—	471,211,003	14,706,000	485,917,003
(68,126,243)	<b>Operating Surplus/Deficit</b>	(71,012,756)	8,462,555	43,696	—	(1,477,657)	—	(63,984,162)	(15,297,000)	(79,281,162)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
55,305,768	State Appropriations	73,384,977	—	—	—	—	—	73,384,977	—	73,384,977
—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
8,743,733	Gifts in Support of Operations	—	—	—	—	10,000,000	—	10,000,000	—	10,000,000
5,363,701	Net Investment Income	3,105	3,172,000	—	—	1,204,000	—	4,379,105	—	4,379,105
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
69,413,202	Net Budgeted Non-Operating Revenue/(Expenses)	73,388,082	3,172,000	—	—	11,204,000	—	87,764,082	—	87,764,082
<b>Transfers and Other:</b>										
3,989,584	AUF/Approp/Other Transfers Received for Operations	466,833	—	—	—	—	—	466,833	—	466,833
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(2,692,124)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(2,407,909)	—	—	—	—	—	(2,407,909)	(106,159)	(2,514,068)
(7,603,900)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(4,857,000)	—	—	—	—	—	(4,857,000)	(1,171,841)	(6,028,841)
—	Budget Transfers Within the Institution	4,422,750	(3,100,000)	—	—	(1,322,750)	—	—	—	—
(6,306,440)	Total Transfers and Other	(2,375,326)	(3,100,000)	—	—	(1,322,750)	—	(6,798,076)	(1,278,000)	(8,076,076)
\$ (5,019,481)	<b>Budget Surplus (Deficit)</b>	—	8,534,555	43,696	—	8,403,593	—	16,981,844	(16,575,000)	406,844
\$ 438,658,827	<b>Total Revenues and AUF/Approp/Other Operating Trsfrs</b>	280,451,756	178,320,000	87,000	—	36,599,000	—	495,457,756	(591,000)	494,866,756
(436,074,408)	<b>Total Expenses and Transfers for Interest</b>	(280,017,506)	(166,685,445)	(43,304)	—	(26,872,657)	—	(473,618,912)	(14,812,159)	(488,431,071)
\$ 2,584,419	<b>Excess (Deficiency) of Revenue over Expenses</b>	434,250	11,634,555	43,696	—	9,726,343	—	21,838,844	(15,403,159)	6,435,685

**The University of Texas Health Science Center at Tyler**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2026**

	<u>FY 2025</u>	<u>FY 2026</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	390,099	591,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>390,099</u>	<u>591,000</u>
Reduction of Scholarship Expenses in:	<u>390,099</u>	<u>591,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>4,595,207</u>	<u>5,875,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	1,253,000	1,278,000
Lease/SBITA Interest (Reclassified from O&M)	<u>96,100</u>	<u>106,159</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,156,900</u>	<u>1,171,841</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>20,024,425</u>	<u>22,450,000</u>
5) Transfers for Debt Service - Principal	<u>6,447,000</u>	<u>4,857,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(390,099)	(591,000)
Net (Increase) Decrease in Expenditures	<u>(13,882,219)</u>	<u>(14,812,159)</u>
Net Increase (Decrease) in Budget Surplus	<u>(14,272,318)</u>	<u>(15,403,159)</u>



**Educational and  
General Funds**



**The University of Texas Health Science Center at Tyler**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 57,353,598	\$ 74,460,128	\$ 17,106,530	29.8%
Less CCAP Bond Debt Svc Transfer to UT System	(8,413,455)	(8,413,455)	—	0.0%
Transfer from Higher Education Group Insurance	3,549,670	3,642,335	92,665	2.6%
Benefits Paid By the State	2,815,955	3,695,969	880,014	31.3%
<b>Subtotal - General Revenue</b>	<b>55,305,768</b>	<b>73,384,977</b>	<b>18,079,209</b>	<b>32.7%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
<b>Tuition</b>	<b>1,777,775</b>	<b>2,135,000</b>	<b>357,225</b>	<b>20.1%</b>
Tuition	1,777,775	2,135,000	357,225	20.1%
<b>Interest on Time Deposits</b>	<b>2,973</b>	<b>3,105</b>	<b>132</b>	<b>4.4%</b>
Interest on Time Deposits	2,973	3,105	132	4.4%
<b>Other Income</b>	<b>7,592,899</b>	<b>7,670,000</b>	<b>77,101</b>	<b>1.0%</b>
<b>Income from Patients</b>	<b>190,333,174</b>	<b>196,791,841</b>	<b>6,458,667</b>	<b>3.4%</b>
Patient Income	162,628,346	181,347,815	18,719,469	11.5%
Retail Pharmacy	27,704,828	15,444,026	(12,260,802)	-44.3%
<b>Transfers of E&amp;G Income</b>	<b>(266,667)</b>	<b>(320,250)</b>	<b>(53,583)</b>	<b>20.1%</b>
Transfer for Texas Public Education Grants	(266,667)	(320,250)	(53,583)	20.1%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>199,440,154</b>	<b>206,279,696</b>	<b>6,839,542</b>	<b>3.4%</b>
<b><u>OTHER SOURCES</u></b>				
<b>Transfers from/to Other Funds</b>	<b>4,739,797</b>	<b>4,743,000</b>	<b>3,203</b>	<b>0.1%</b>
Trsfr from Des Funds- Overhead on Sponsored Projects	3,097,298	3,104,000	6,702	0.2%
Transfer from Other Funds	1,642,499	1,639,000	(3,499)	-0.2%
<b>State/Federal Grants, Contracts and Transfers</b>	<b>3,989,584</b>	<b>466,833</b>	<b>(3,522,751)</b>	<b>-88.3%</b>
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	3,989,584	466,833	(3,522,751)	-88.3%
<b>Subtotal - Other Sources</b>	<b>8,729,381</b>	<b>5,209,833</b>	<b>(3,519,548)</b>	<b>-40.3%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 263,475,303</b>	<b>\$ 284,874,506</b>	<b>\$ 21,399,203</b>	<b>8.1%</b>

**The University of Texas Health Science Center at Tyler**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>16,621,337</b>	<b>16,677,227</b>	<b>55,890</b>	<b>0.3%</b>
Faculty Salaries	12,249,413	11,267,445	(981,968)	-8.0%
Departmental Operating Expense	2,638,669	2,898,816	260,147	9.9%
Instructional Administration	1,733,255	2,510,966	777,711	44.9%
<b>Graduate School of Biomedical Sciences</b>	<b>1,079,013</b>	<b>1,108,266</b>	<b>29,253</b>	<b>2.7%</b>
Faculty Salaries	692,387	568,106	(124,281)	-17.9%
Departmental Operating Expense	386,626	140,387	(246,239)	-63.7%
Instructional Administration	—	399,773	399,773	0.0%
<b>School of Health Professions</b>	<b>3,061,884</b>	<b>3,375,244</b>	<b>313,360</b>	<b>10.2%</b>
Faculty Salaries	2,549,121	2,275,044	(274,077)	-10.8%
Departmental Operating Expense	512,763	440,416	(72,347)	-14.1%
Instructional Administration	—	659,784	659,784	0.0%
<b>Library</b>	<b>781,801</b>	<b>663,787</b>	<b>(118,014)</b>	<b>-15.1%</b>
<b>Organized Activities</b>	<b>215,763</b>	<b>549,238</b>	<b>333,475</b>	<b>154.6%</b>
<b>Special Items - Instructional Support</b>	<b>4,244,528</b>	<b>3,907,916</b>	<b>(336,612)</b>	<b>-7.9%</b>
Mental Health Training Pgms	2,351,521	1,907,912	(443,609)	-18.9%
Family Practice Residency Training	1,893,007	2,000,004	106,997	5.7%
<b>Subtotal - Instruction and Academic Support</b>	<b>26,004,326</b>	<b>26,281,678</b>	<b>277,352</b>	<b>1.1%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>8,651,676</b>	<b>12,030,318</b>	<b>3,378,642</b>	<b>39.1%</b>
Research Enhancement	8,651,676	12,030,318	3,378,642	39.1%
<b>Subtotal - Research</b>	<b>8,651,676</b>	<b>12,030,318</b>	<b>3,378,642</b>	<b>39.1%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>148,262,163</b>	<b>161,278,911</b>	<b>13,016,748</b>	<b>8.8%</b>
Patient Care Activities & Chest Disease Center Ops	148,262,163	161,278,911	13,016,748	8.8%
<b>Special Items - Health Care</b>	<b>11,894,651</b>	<b>17,530,002</b>	<b>5,635,351</b>	<b>47.4%</b>
Texas Child Mental Health Care Consortium	3,051,990	3,550,000	498,010	16.3%
Support for Indigent Care	—	798,494	798,494	0.0%
Mental Health Training Pgms	8,842,661	13,181,508	4,338,847	49.1%
<b>Subtotal - Health Care</b>	<b>160,156,814</b>	<b>178,808,913</b>	<b>18,652,099</b>	<b>11.6%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				

**The University of Texas Health Science Center at Tyler**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2025 with 2026 Budget**

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
<b>Institutional Support</b>	<b>12,608,008</b>	<b>13,316,759</b>	<b>708,751</b>	<b>5.6%</b>
<b>Subtotal - Institutional Support</b>	<b>12,608,008</b>	<b>13,316,759</b>	<b>708,751</b>	<b>5.6%</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>883,727</b>	<b>1,869,438</b>	<b>985,711</b>	<b>111.5%</b>
<b>Subtotal - Student Services</b>	<b>883,727</b>	<b>1,869,438</b>	<b>985,711</b>	<b>111.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>33,104,008</b>	<b>32,165,457</b>	<b>(938,551)</b>	<b>-2.8%</b>
Old Age and Survivors Insurance	6,796,766	9,107,755	2,310,989	34.0%
Staff Group Insurance Premiums	13,286,390	13,666,974	380,584	2.9%
Longevity Pay	699,324	742,172	42,848	6.1%
Workers Compensation Insurance	111,571	146,578	35,007	31.4%
Retirement Contributions	11,870,716	7,437,290	(4,433,426)	-37.3%
Unemployment Compensation Insurance	123,877	58,749	(65,128)	-52.6%
Accrued Vacation and Sick Leave	215,364	1,005,939	790,575	367.1%
<b>Subtotal - Staff Benefits</b>	<b>33,104,008</b>	<b>32,165,457</b>	<b>(938,551)</b>	<b>-2.8%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>13,023,720</b>	<b>13,137,034</b>	<b>113,314</b>	<b>0.9%</b>
Plant Support Services	8,651,406	9,728,040	1,076,634	12.4%
Utilities	4,372,314	3,408,994	(963,320)	-22.0%
<b>Special Items - O&amp;M of Plant</b>	<b>9,043,024</b>	<b>7,264,909</b>	<b>(1,778,115)</b>	<b>-19.7%</b>
Debt Service - Equipment	9,043,024	7,264,909	(1,778,115)	-19.7%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>22,066,744</b>	<b>20,401,943</b>	<b>(1,664,801)</b>	<b>-7.5%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>263,475,303</b>	<b>284,874,506</b>	<b>21,399,203</b>	<b>8.1%</b>
<b>GRAND TOTAL</b>	<b>263,475,303</b>	<b>284,874,506</b>	<b>21,399,203</b>	<b>8.1%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>—</b>	<b>—</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	—	—		
Operating Budget	—	—		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ —</b>	<b>\$ —</b>		

**The University of Texas Health Science Center at Tyler**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>16,677,227</b>	<b>16,677,227</b>	—	—
Faculty Salaries	11,267,445	11,267,445	—	—
Departmental Operating Expense	2,898,816	2,898,816	—	—
Instructional Administration	2,510,966	2,510,966	—	—
<b>Graduate School of Biomedical Sciences</b>	<b>1,108,266</b>	<b>1,108,266</b>	—	—
Faculty Salaries	568,106	568,106	—	—
Departmental Operating Expense	140,387	140,387	—	—
Instructional Administration	399,773	399,773	—	—
<b>School of Health Professions</b>	<b>3,375,244</b>	<b>2,519,015</b>	<b>856,229</b>	—
Faculty Salaries	2,275,044	1,418,815	856,229	—
Departmental Operating Expense	440,416	440,416	—	—
Instructional Administration	659,784	659,784	—	—
<b>Library</b>	<b>663,787</b>	—	<b>663,787</b>	—
<b>Organized Activities</b>	<b>549,238</b>	—	<b>549,238</b>	—
<b>Special Items - Instructional Support</b>	<b>3,907,916</b>	<b>2,921,943</b>	<b>985,973</b>	—
Mental Health Training Pgms	1,907,912	921,939	985,973	—
Family Practice Residency Training	2,000,004	2,000,004	—	—
<b>Subtotal - Instruction and Academic Support</b>	<b>26,281,678</b>	<b>23,226,451</b>	<b>3,055,227</b>	—
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>12,030,318</b>	<b>3,369,423</b>	<b>3,451,062</b>	<b>5,209,833</b>
Research Enhancement	12,030,318	3,369,423	3,451,062	5,209,833
<b>Subtotal - Research</b>	<b>12,030,318</b>	<b>3,369,423</b>	<b>3,451,062</b>	<b>5,209,833</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	<b>161,278,911</b>	<b>27,665,543</b>	<b>133,613,368</b>	—
Patient Care Activities & Chest Disease Center Ops	161,278,911	27,665,543	133,613,368	—
<b>Special Items - Health Care</b>	<b>17,530,002</b>	<b>7,170,693</b>	<b>10,359,309</b>	—
Texas Child Mental Health Care Consortium	3,550,000	—	3,550,000	—
Support for Indigent Care	798,494	—	—	—
Mental Health Training Pgms	13,181,508	6,372,199	6,809,309	—

**The University of Texas Health Science Center at Tyler**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>Subtotal - Health Care</b>	<b>178,808,913</b>	<b>34,836,236</b>	<b>143,972,677</b>	<b>—</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	13,316,759	2,067,002	11,249,757	—
<b>Subtotal - Institutional Support</b>	<b>13,316,759</b>	<b>2,067,002</b>	<b>11,249,757</b>	<b>—</b>
<b><u>STUDENT SERVICES</u></b>				
Student Services	1,869,438	1,133,442	735,996	—
<b>Subtotal - Student Services</b>	<b>1,869,438</b>	<b>1,133,442</b>	<b>735,996</b>	<b>—</b>
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	32,165,457	8,752,423	23,413,034	—
Old Age and Survivors Insurance	9,107,755	2,183,256	6,924,499	—
Staff Group Insurance Premiums	13,666,974	3,642,335	10,024,639	—
Longevity Pay	742,172	202,853	539,319	—
Workers Compensation Insurance	146,578	146,578	—	—
Retirement Contributions	7,437,290	1,512,713	5,924,577	—
Unemployment Compensation Insurance	58,749	58,749	—	—
Accrued Vacation and Sick Leave	1,005,939	1,005,939	—	—
<b>Subtotal - Staff Benefits</b>	<b>32,165,457</b>	<b>8,752,423</b>	<b>23,413,034</b>	<b>—</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
Operation and Maintenance of Plant	13,137,034	—	13,137,034	—
Plant Support Services	9,728,040	—	9,728,040	—
Utilities	3,408,994	—	3,408,994	—
<b>Special Items - O&amp;M of Plant</b>	<b>7,264,909</b>	<b>—</b>	<b>7,264,909</b>	<b>—</b>
Debt Service - Equipment	7,264,909	—	7,264,909	—
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>20,401,943</b>	<b>—</b>	<b>20,401,943</b>	<b>—</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>284,874,506</b>	<b>73,384,977</b>	<b>206,279,696</b>	<b>5,209,833</b>
<b>GRAND TOTAL</b>	<b>\$ 284,874,506</b>	<b>\$ 73,384,977</b>	<b>\$ 206,279,696</b>	<b>\$ 5,209,833</b>

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



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**SUMMARY OF INSTRUCTION AND ACADEMIC SUPPORT**

	FY 2025				FY 2026			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
Tyler School of Medicine	17,056,096	12,548,132	2,602,980	1,904,985	19,704,060	13,616,763	2,046,550	4,040,747
Biomedical Sciences Training	833,303	319,729	513,575	-	1,590,473	954,806	635,667	-
School of Health Professions	2,938,520	2,343,243	595,277	-	4,075,355	2,803,865	1,142,471	129,019
Organized Activities Related to Instruction	404,280	-	-	404,280	618,364	-	-	618,364
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING	1,465,167	1,040,026	425,141	-	2,386,401	1,584,647	801,753	-
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY	2,381,984	2,054,179	327,805	-	2,620,099	2,284,772	335,327	-
ACADEMIC SUPPORT - MEDICAL LIBRARY				967,254	702,749			702,749
<b>TOTAL INSTRUCTION AND ACADEMIC SUPPORT</b>	<b>21,232,200</b>	<b>15,211,104</b>	<b>3,711,831</b>	<b>2,309,265</b>	<b>31,697,500</b>	<b>21,244,854</b>	<b>4,961,767</b>	<b>5,490,879</b>



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>TYLER SCHOOL OF MEDICINE</b>								
<b>SOM Family Medicine</b>								
<b>14000-3500</b>								
Faculty		26,522		26,522		197,875		197,875
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			49	49
Travel				-				-
	-	26,522	-	26,522	-	197,875	49	197,923
<b>SOM Dept of Pulm/Critical Care</b>								
<b>14000-3510</b>								
Faculty		9,921		9,921		173,467		173,467
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	9,921	-	9,921	-	173,467	-	173,467
<b>SOM General Internal Medicine</b>								
<b>14000-3515</b>								
Faculty	0.13	475,893		475,893	1.00	702,098		702,098
Administrative & Professional		38,084		38,084	0.50	57,202		57,202
Classified Personnel	2.00	69,836		69,836	0.50	70,450		70,450
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			2,943	2,943			-	-
Travel			180	180			-	-
	2.13	583,814	3,122	586,936	2.00	829,750	-	829,750

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SOM Dept of Emergency Medicine</b>								
<b>14000-3540</b>								
Faculty		475,893		475,893		282,107		282,107
Administrative & Professional		38,084		38,084		-		-
Classified Personnel		69,836		69,836		-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	583,814	-	583,814	-	282,107	-	282,107
<b>SOM Pediatrics</b>								
<b>14000-3555</b>								
Faculty		140,640		140,640	1.00	621,233		621,233
Administrative & Professional		23		23	0.25	-		-
Classified Personnel		16,022		16,022		140,617		140,617
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,711	3,711			4,092	4,092
Travel				-			2,040	2,040
	-	156,686	3,711	160,396	1.25	761,850	6,132	767,982
<b>SOM Neurosurgery</b>								
<b>14000-3571</b>								
Faculty				-				-
Administrative & Professional		33,752		33,752	1.00	124,360		124,360
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	33,752	-	33,752	1.00	124,360	-	124,360

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SOM Surgery</b>								
<b>14000-3580</b>								
Faculty		117,909		117,909		370,084		370,084
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	117,909	-	117,909	-	370,084	-	370,084
<b>SOM Anesth &amp; Periop Med</b>								
<b>14000-3585</b>								
Faculty		84,872		84,872	1.16	365,360		365,360
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	84,872	-	84,872	1.16	365,360	-	365,360
<b>SOM Women's Health</b>								
<b>14000-3586</b>								
Faculty		73,800		73,800	0.24	10,218		10,218
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			734	734			19,170	19,170
Travel			1,562	1,562			(602)	(602)
	-	73,800	2,295	76,095	0.24	10,218	18,569	28,787

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SOM Psychiatry</b>								
<b>14000-3595</b>								
Faculty				-		144,170		144,170
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-		-		-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	-	-	-	-	144,170	-	144,170
<b>SOM Academic Affairs</b>								
<b>14000-5520</b>								
Faculty	5.46	1,826,650		1,826,650	2.00	808,608		808,608
Administrative & Professional	2.00	208,118		208,118	1.00	-		-
Classified Personnel	2.80	277,108		277,108	16.00	480,548		480,548
Hourly Wages		64,243		64,243		4,323		4,323
Utilities				-				-
Maintenance & Operation			514,877	514,877			480,134	480,134
Travel			13,093	13,093			5,393	5,393
	10.26	2,376,120	527,969	2,904,089	19.00	1,293,478	485,527	1,779,005
<b>SOM SMILE Center</b>								
<b>14000-5550</b>								
Faculty		93,544		93,544		277,083		277,083
Administrative & Professional		28,023		28,023	1.00	127,438		127,438
Classified Personnel		14,479		14,479	1.00	64,915		64,915
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			67,479	67,479
Travel				-			3,610	3,610
	-	136,046	-	136,046	2.00	469,435	71,089	540,524

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>OB/GYN Residency</b>								
<b>14000-3363</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							7,598	7,598
Travel								-
	-	136,046	-	136,046	-	-	7,598	7,598
<b>CAP Fellowship</b>								
<b>14000-3367</b>								
Faculty								-
Administrative & Professional						114		114
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							(4,213)	(4,213)
Travel							1,935	1,935
	-	136,046	-	136,046	-	114	(2,277)	(2,164)
<b>SOM Dept of Neurology</b>								
<b>14000-3520</b>								
Faculty						41,812		41,812
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							617	617
Travel							6,306	6,306
	-	136,046	-	136,046	-	41,812	6,923	48,735

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SOM Hem/Med Oncology</b>								
<b>14000-3530</b>								
Faculty						113,234		113,234
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
	-	136,046	-	136,046	-	113,234	-	113,234
<b>SOM Dept of Medical Education</b>								
<b>14000-5522</b>								
Faculty						1,576,165		1,576,165
Administrative & Professional						20,033		20,033
Classified Personnel						27,680		27,680
Hourly Wages								-
Utilities								-
Maintenance & Operation							30,005	30,005
Travel							4,559	4,559
	-	136,046	-	136,046	-	1,623,878	34,565	1,658,443
<b>SOM TOPS</b>								
<b>14000-5540</b>								
Faculty						414,323		414,323
Administrative & Professional						156,100		156,100
Classified Personnel								-
Hourly Wages						69,510		69,510
Utilities								-
Maintenance & Operation							75,088	75,088
Travel							-	-
	-	136,046	-	136,046	-	639,933	75,088	715,021

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>TYLER SCHOOL OF MEDICINE</b>								
Subtotal Faculty	34.24	8,490,474.02	-	7,603,080.39	5.40	6,097,836.08	-	6,097,836.08
Subtotal Administrative & Professional	2.53	406,197.18	-	427,959.26	3.75	485,246.59	-	485,246.59
Subtotal Classified Personnel	10.62	848,083.37	-	826,321.28	17.50	784,209.17	-	784,209.17
Subtotal Wages	-	64,243.48	-	64,243.48	-	73,832.47	-	73,832.47
Subtotal Utilities	-	-	1,548.49	21,233.20	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,158,507.04	1,138,822.32	-	-	680,019.02	680,019.02
Subtotal Travel	-	-	124,400.07	124,400.07	-	-	23,242.52	23,242.52
<b>Subtotal Tyler School of Medicine</b>	<b>47.39</b>	<b>9,808,998</b>	<b>1,284,456</b>	<b>10,206,060</b>	<b>26.65</b>	<b>7,441,124</b>	<b>703,262</b>	<b>8,144,386</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>BIOMEDICAL SCIENCES TRAINING</b>								
<b>Cellular and Molecular Biology</b>								
<b>14000-5101</b>								
Faculty	2.11	319,729		319,729	2.00	954,806		954,806
Administrative & Professional				-				-
Classified Personnel	2.00	89,667		89,667	4.00	235,817		235,817
Hourly Wages	8.94	381,412		381,412	7.00	259,463		259,463
Utilities				-				-
Maintenance & Operation			37,729	37,729			109,745	109,745
Travel			4,766	4,766			30,642	30,642
	<u>13.05</u>	<u>790,808</u>	<u>42,495</u>	<u>833,303</u>	<u>13.00</u>	<u>1,450,086</u>	<u>140,387</u>	<u>1,590,473</u>
<b>BIOMEDICAL SCIENCES TRAINING</b>								
<b>Subtotal Faculty</b>	<b>2.11</b>	<b>319,729</b>	<b>-</b>	<b>319,729</b>	<b>2.00</b>	<b>954,806.03</b>	<b>-</b>	<b>954,806</b>
<b>Subtotal Administrative &amp; Professional</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Classified Personnel</b>	<b>2.00</b>	<b>89,667</b>	<b>-</b>	<b>89,667</b>	<b>4.00</b>	<b>235,816.84</b>	<b>-</b>	<b>235,817</b>
<b>Subtotal Wages</b>	<b>8.94</b>	<b>381,412</b>	<b>-</b>	<b>381,412</b>	<b>7.00</b>	<b>259,462.88</b>	<b>-</b>	<b>259,463</b>
<b>Subtotal Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>37,729</b>	<b>37,729</b>	<b>-</b>	<b>-</b>	<b>109,744.68</b>	<b>109,745</b>
<b>Subtotal Travel</b>	<b>-</b>	<b>-</b>	<b>4,766</b>	<b>4,766</b>	<b>-</b>	<b>-</b>	<b>30,642.15</b>	<b>30,642</b>
<b>Subtotal Biomedical Sciences Training</b>	<b><u>13.05</u></b>	<b><u>790,808</u></b>	<b><u>42,495</u></b>	<b><u>833,303</u></b>	<b><u>13.00</u></b>	<b><u>1,450,086</u></b>	<b><u>140,387</u></b>	<b><u>1,590,473</u></b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
<b>Public Health Lab of ET PHLET</b>								
<b>14000-3326</b>								
Faculty						14,111		14,111
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							15,075	15,075
Travel								-
					-	14,111	15,075	29,186
<b>Epidemiology and Biostatistics</b>								
<b>14000-5210</b>								
Faculty	1.80	181,611		181,611	2.50	763,069		763,069
Administrative & Professional		1,980		1,980				-
Classified Personnel	3.50	143,246		143,246	-	37,602		37,602
Hourly Wages					-	4,117		4,117
Utilities				-	-			-
Maintenance & Operation			20,353.55	20,353.55			9,731	9,731
Travel			18,296.41	18,296.41			3,865	3,865
	5.30	326,837	38,650	365,487	2.50	804,788	13,596	818,383
<b>Preventive Health</b>								
<b>14000-5211</b>								
Faculty	5.48	764,500		764,500	2.34	352,693		352,693
Administrative & Professional		9,109		9,109				-
Classified Personnel	1.00	50,547		50,547	2.12	232,579		232,579
Hourly Wages		4,885		4,885				-
Utilities				-				-
Maintenance & Operation			32,710	32,710			40,369	40,369
Travel			7,560	7,560			4,090	4,090
	6.48	829,041	40,270	869,311	4.46	585,273	44,458	629,731

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>Healthcare Policy Management</b>								
<b>14000-5212</b>								
Faculty	5.41	346,103		346,103	4.56	773,722		773,722
Administrative & Professional				-				-
Classified Personnel	1.62	94,192		94,192	1.00	71,889		71,889
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,925	18,925			49,942	49,942
Travel			2,002	2,002			7,275	7,275
	7.03	440,295	20,927	461,222	5.56	845,611	57,218	902,828
<b>Occupational and Environmental Medicine</b>								
<b>14000-5213</b>								
Faculty				-	0.68	297,118		297,118
Administrative & Professional				-				-
Classified Personnel				-	1.27	140,333		140,333
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,493	13,493			15,010	15,010
Travel				-			5,587	5,587
	-	-	13,493	13,493	1.95	437,451	20,597	458,048
<b>Rehabilitation Sciences - HSC</b>								
<b>14000-5220</b>								
Faculty				-	3.00	191,570		191,570
Administrative & Professional				-	4.00	276,638		276,638
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			13,493	13,493			224,898	224,898
Travel				-			3,471	3,471
	-	-	13,493	13,493	7.00	468,208	228,370	696,577

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
Subtotal Faculty	15.80	2,343,243	-	2,343,243	13.1	2,392,283.7	-	2,392,284
Subtotal Administrative & Professional	-	11,453	-	11,453	4.0	276,637.6	-	276,638
Subtotal Classified Personnel	9.37	404,396	-	404,396	4.4	482,403.0	-	482,403
Subtotal Wages	-	4,885	-	4,885	-	4,117.0	-	4,117
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	143,583	130,091	-	-	355,025.0	355,025
Subtotal Travel	-	-	44,453	44,453	-	-	24,288.0	24,288
Subtotal School of Health Professions	25.17	2,763,977	188,036	2,938,520	21.47	3,155,441	379,313	3,534,754
<b>INSTRUCTION SUBTOTAL</b>								
Subtotal Faculty	52.15	11,153,446	-	11,153,446	20.48	9,444,925.82	-	9,444,926
Subtotal Administrative & Professional	2.53	417,650	-	417,650	7.75	761,884.21	-	761,884
Subtotal Classified Personnel	21.99	1,342,146	-	1,342,146	25.89	1,502,428.96	-	1,502,429
Subtotal Wages	8.94	450,541	-	450,541	7.00	337,412.35	-	337,412
Subtotal Utilities	-	-	1,548	1,548	-	-	-	-
Subtotal Maintenance & Operation	-	-	1,339,819	1,339,819	-	-	1,144,788.74	1,144,789
Subtotal Travel	-	-	173,619	173,619	-	-	78,172.70	78,173
Subtotal Instruction	85.61	13,363,783	1,514,987	14,878,770	61.12	12,046,651	1,222,961	13,269,613

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
<b>Mental Health Training Programs</b>								
<b>14000-3260</b>								
Faculty	8.12	1,040,026		1,040,026	2.57	915,672		915,672
Administrative & Professional	1.30	39,328		39,328		44,208		44,208
Classified Personnel	13.90	313,597		313,597	2.05	126,204		126,204
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			69,796	69,796			54,170	54,170
Travel			2,420	2,420			2,115	2,115
	23.32	1,392,951	72,216	1,465,167	4.62	1,086,084	56,285	1,142,369
<b>Psychiatry Residency</b>								
<b>14000-3366</b>								
Faculty						507,461		507,461
Administrative & Professional						-		-
Classified Personnel						57,910		57,910
Hourly Wages								-
Utilities								-
Maintenance & Operation							69,573	69,573
Travel							23,758	23,758
					-	565,371	93,331	658,702
<b>Psychology Grad Education</b>								
<b>14000-3368</b>								
Faculty						161,515		161,515
Administrative & Professional						-		-
Classified Personnel						411,648		411,648
Hourly Wages								-
Utilities								-
Maintenance & Operation							12,167	12,167
Travel								-
					-	573,163	12,167	585,330

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
Subtotal Faculty	8.12	1,040,026	-	1,040,026	2.57	1,584,647.38	-	1,584,647
Subtotal Administrative & Professional	1.30	39,328	-	39,328	-	44,208.00	-	44,208
Subtotal Classified Personnel	13.90	313,597	-	313,597	2.05	595,762.40	-	595,762
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	69,796	69,796	-	-	135,909.41	135,909
Subtotal Travel	-	-	2,420	2,420	-	-	25,873.51	25,874
Subtotal Special Item Mental Health...	23.32	1,392,951	72,216	1,465,167	4.62	2,224,618	161,783	2,386,401

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
<b>SPECIAL ITEM - FAMILY PRACTICE RESIDENCY</b>								
<b>Family Medicine Residency</b>								
<b>14000-3305</b>								
Faculty	22.86	1,607,105		1,607,105	32.58	2,131,852		2,131,852
Administrative & Professional				-				-
Classified Personnel	0.92	47,942		47,942	-	67,622		67,622
Hourly Wages				-		3,150		3,150
Utilities				-				-
Maintenance & Operation			69,543	69,543			81,374	81,374
Travel				-			1,808	1,808
	<u>23.78</u>	<u>1,655,047</u>	<u>69,543</u>	<u>1,724,590</u>	<u>32.58</u>	<u>2,202,623</u>	<u>83,182</u>	<u>2,285,806</u>
<b>Fam Med Residency - UTH Athens</b>								
<b>14000-3360</b>								
Faculty	1.02	213,727		213,727	1.02	152,920		152,920
Administrative & Professional	0.02	2,508		2,508	0.02	1,215		1,215
Classified Personnel		21,432		21,432		54,045		54,045
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			149,842	149,842			119,301	119,301
Travel			6,665	6,665			6,812	6,812
	<u>1.04</u>	<u>237,667</u>	<u>156,507</u>	<u>394,175</u>	<u>1.04</u>	<u>208,180</u>	<u>126,113</u>	<u>334,293</u>
<b>SPECIAL ITEM - FAMILY PRACTICE RESIDENCY</b>								
Subtotal Faculty	26.08	2,054,179	-	2,054,179	33.60	2,284,772.25	-	2,284,772
Subtotal Administrative & Professional	0.02	2,508	-	2,508	0.02	1,215.05	-	1,215
Subtotal Classified Personnel	1.01	73,544	-	73,544	-	121,666.56	-	121,667
Subtotal Wages	-	-	-	-	-	3,149.51	-	3,150
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	239,755	239,755	-	-	200,675.33	200,675
Subtotal Travel	-	-	11,997	11,997	-	-	8,620.09	8,620
	<u>27.11</u>	<u>2,130,231</u>	<u>251,753</u>	<u>2,381,984</u>	<u>33.62</u>	<u>2,410,803</u>	<u>209,295</u>	<u>2,620,099</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTRUCTION</b>								
Total Faculty	86.35	14,247,652	-	14,247,652	56.65	13,314,345	-	13,314,345
Total Administrative & Professional	3.85	459,487	-	459,487	7.77	807,307	-	807,307
Total Classified Personnel	36.90	1,729,287	-	1,729,287	27.94	2,219,858	-	2,219,858
Total Hourly Wages	8.94	450,541	-	450,541	7.00	340,562	-	340,562
Total Utilities	-	-	1,548	1,548	-	-	-	-
Total Maintenance & Operation	-	-	1,649,370	1,649,370	-	-	1,481,373	1,481,373
Total Travel	-	-	188,037	188,037	-	-	112,666	112,666
<b>TOTAL OF OBJECTIVE</b>	<b>136.04</b>	<b>16,886,966</b>	<b>1,838,956</b>	<b>18,725,922</b>	<b>99.36</b>	<b>16,682,072</b>	<b>1,594,040</b>	<b>18,276,112</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>TYLER SCHOOL OF MEDICINE</b>								
<b>SOM Administration</b>								
<b>14000-5505</b>								
Faculty	19.55	49,438		49,438	0.00	0		-
Administrative & Professional		213,494		213,494	4.00	135,589		135,589
Classified Personnel	6.00	142,565		142,565	0.00	193,762		193,762
Hourly Wages				-		966		966
Utilities				-				-
Maintenance & Operation			72,915	72,915			17,763	17,763
Travel			3,039	3,039				-
	6	356,059	75,954	481,451	4.00	330,316	17,763	348,079
<b>SOM Dean's Office</b>								
<b>14000-5510</b>								
Faculty	1.00	1,411,955		1,411,955	-	563,722		563,722
Administrative & Professional		152,776		152,776	1.00	196,833		196,833
Classified Personnel		(5,179)		(5,179)		-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,136	43,136			116,272	116,272
Travel			15,075	15,075			20,232	20,232
	1.00	1,559,553	58,210	1,617,763	1.00	760,555	136,503	897,059
<b>SOM Accred &amp; Educ Planning</b>								
<b>14000-5515</b>								
Faculty	1.70	296,056		296,056	0.00	232,480		232,480
Administrative & Professional		74,671		74,671		74,591		74,591
Classified Personnel	1.00			-	1.00	21,933		21,933
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,441	43,441			63,718	63,718
Travel				-			915	915
	1.00	370,727	43,441	414,168	1.00	329,004	64,633	393,636

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>SOM Medical Education</b>								
<b>14000-5522</b>								
Faculty	7.20	1,817,851		1,817,851				-
Administrative & Professional		398		398				-
Classified Personnel		16,260		16,260				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,977	28,977				-
Travel			19,581	19,581				-
	7.20	1,834,509	48,558	1,883,067	-	-	-	-
<b>SOM Faculty Affairs &amp; Professional Development</b>								
<b>14000-5525</b>								
Faculty	-			-	-	782		782
Administrative & Professional	2.00	210,875		210,875	2.00	239,282		239,282
Classified Personnel				-		80,240		80,240
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			68,137	68,137			(22,821)	(22,821)
Travel			31,655	31,655			16,460	16,460
	2.00	210,875	99,792	310,667	2.00	320,305	(6,361)	313,944
<b>SOM Community Engagement</b>								
<b>14000-5535</b>								
Faculty	1.00	363,608		363,608				-
Administrative & Professional		46		46				-
Classified Personnel	0.53	25,947		25,947		(2,286)		(2,286)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			20,118	20,118			1,263	1,263
Travel			9,636	9,636				-
	1.53	389,601	29,754	419,355	-	(2,286)	1,263	(1,023)

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>SOM Clinical Affairs</b>								
<b>14000-5545</b>								
Faculty	0.80	(81,249)		(81,249)				-
Administrative & Professional		(231)		(231)				-
Classified Personnel		(2,261)		(2,261)				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			257,121	257,121			53,705	53,705
Travel			144	144			6,449	6,449
	-	(2,492)	257,265	173,524	-	-	60,154	60,154
<b>Surgery Residency</b>								
<b>14000-3350</b>								
Faculty	0.40	186,167		186,167		176,938		176,938
Administrative & Professional	0.03	3,763		3,763		-		-
Classified Personnel	1.00	62,054		62,054		73,858		73,858
Hourly Wages				-				-
Utilities			1,548	1,548			2,140	2,140
Maintenance & Operation			84,500	84,500			121,601	121,601
Travel			4,701	4,701			4,361	4,361
	1.43	251,984	90,749	342,733	-	250,796	128,103	378,899
<b>Internal Medicine Residency</b>								
<b>14000-3355</b>								
Faculty	19.60	2,462,457		2,462,457	28.00	2,023,336		2,023,336
Administrative & Professional	0.22	25,062		25,062	1.00	41,794		41,794
Classified Personnel	2.00	72,097		72,097	2.00	103,599		103,599
Hourly Wages				-		236		236
Utilities				-				-
Maintenance & Operation			281,156	281,156			141,141	141,141
Travel			14,296	14,296			14,625	14,625
	21.82	2,559,616	295,451	2,855,068	31.00	2,168,965	155,766	2,324,731

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Gastroenterology Fellowship Program</b>								
<b>14000-3356</b>								
Faculty	2.00	231,993		231,993	3.00	448,287		448,287
Administrative & Professional				-		-		-
Classified Personnel		19,993		19,993	0.90	33,361		33,361
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			6,412	6,412			3,511	3,511
Travel			3,521	3,521			8,396	8,396
	2.00	251,985	9,932	261,918	3.90	481,648	11,907	493,555
<b>Transitional Year Residency</b>								
<b>14000-3357</b>								
Faculty	12.00	887,394		887,394	13.00	561,489		561,489
Administrative & Professional				-		-		-
Classified Personnel		21,762		21,762		34,596		34,596
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			19,685	19,685			15,698	15,698
Travel				-			1,148	1,148
	12.00	909,156	19,685	928,840	13.00	596,085	16,846	612,931
<b>Interventional Cardiology Flws</b>								
<b>14000-3358</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							7,598	7,598
Travel								-
	-	136,046	-	136,046	-	-	7,598	7,598

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Emergency Med Residency</b>								
<b>14000-3364</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							4,854	4,854
Travel								-
	-	136,046	-	136,046	-	-	4,854	4,854
<b>Rural Psych Residency UTHP</b>								
<b>14000-3365</b>								
Faculty	0.02	233,473		233,473	5.00	258,906		258,906
Administrative & Professional	0.02	2,508		2,508	-	-		-
Classified Personnel	0.50	33,225		33,225	-	57,841		57,841
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			54,494	54,494			55,354	55,354
Travel			35,165	35,165			84,595	84,595
	0.54	269,206	89,659	358,865	5.00	316,747	139,949	456,696
<b>Anesthesiology Residency</b>								
<b>14000-3370</b>								
Faculty		100,101		100,101	11.50	769,110		769,110
Administrative & Professional				-		-		-
Classified Personnel				-	0.50	64,182		64,182
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,652	4,652			88,222	88,222
Travel			1,880	1,880			18,419	18,419
	-	100,101	6,532	106,633	12.00	833,292	106,640	939,933

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Gen Preventive Medicine Residency</b>								
<b>14000-3375</b>								
Faculty	4.79	522,741		522,741	5.50	645,606		645,606
Administrative & Professional				-		-		-
Classified Personnel	0.12	10,027		10,027	0.50	38,053		38,053
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			24,262	24,262			29,040	29,040
Travel			31,690	31,690			17,938	17,938
	4.91	532,768	55,953	588,721	6.00	683,659	46,978	730,637
<b>Neurology Residency</b>								
<b>14000-3371</b>								
Faculty						41,774		41,774
Administrative & Professional						-		-
Classified Personnel						22,762		22,762
Hourly Wages								-
Utilities								-
Maintenance & Operation							(2,490)	(2,490)
Travel							3,255	3,255
	-	136,046	-	136,046	-	64,536	765	65,301
<b>Occupational Med Residency</b>								
<b>14000-3377</b>								
Faculty		220,514		220,514	4.00	447,899		447,899
Administrative & Professional				-		-		-
Classified Personnel				-	-	25,212		25,212
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,542	4,542			(11,753)	(11,753)
Travel				-			10,553	10,553
	-	220,514	4,542	225,056	4.00	473,111	(1,201)	471,910

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Sports Medicine Fellowship</b>								
<b>14000-3380</b>								
Faculty	2.20	233,348		233,348	1.00	300,700		300,700
Administrative & Professional				-		-		-
Classified Personnel	0.09	4,169		4,169	-	3,184		3,184
Hourly Wages				-		1,646		1,646
Utilities				-				-
Maintenance & Operation			20,370	20,370			42,965	42,965
Travel			5,333	5,333			5,624	5,624
	2.29	237,517	25,703	263,220	1.00	305,530	48,589	354,119
<b>Hemato/Oncology Fellowship</b>								
<b>14000-3381</b>								
Faculty		3,364		3,364	2.00	255,240		255,240
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			5,507	5,507
Travel				-			949	949
	-	3,364	-	3,364	2.00	255,240	6,456	261,696
<b>Nephrology Fellowship Prog</b>								
<b>14000-3382</b>								
Faculty						83,961		83,961
Administrative & Professional						-		-
Classified Personnel						25,053		25,053
Hourly Wages								-
Utilities								-
Maintenance & Operation							253,453	253,453
Travel							4,170	4,170
	-	136,046	-	136,046	-	109,014	257,623	366,637

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Pulmonary CC Fellowship Prog</b>								
<b>14000-3383</b>								
Faculty						30,586		30,586
Administrative & Professional						-		-
Classified Personnel						23,467		23,467
Hourly Wages								-
Utilities								-
Maintenance & Operation							(1,659)	(1,659)
Travel							1,420	1,420
	-	136,046	-	136,046	-	54,052	(239)	53,813
<b>Hospice/Pallative Care Fellowship Program</b>								
<b>14000-3390</b>								
Faculty		153,580		153,580	3.84	192,069		192,069
Administrative & Professional				-		-		-
Classified Personnel		26,646		26,646		46,859		46,859
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			31,251	31,251			183,724	183,724
Travel			8,501	8,501			(1,699)	(1,699)
	-	180,226	39,753	219,978	3.84	238,929	182,025	420,953
<b>CME &amp; Professional Development</b>								
<b>14000-4101</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			58,586	58,586			50,861	50,861
Travel				-			7	7
	-	-	58,586	58,586	-	-	50,868	50,868

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>Graduate Medical Education</b>								
<b>14000-4109</b>								
Faculty	-			-	-	110,018		110,018
Administrative & Professional	0.26	28,690		28,690	1.36	261,781		261,781
Classified Personnel	2.20	106,406		106,406	18.04	181,684		181,684
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,601	32,601			347,303	347,303
Travel			6,522	6,522			8,190	8,190
	2.46	135,096	39,123	174,219	19.40	553,482	355,493	908,975
<b>GME Trauma Research</b>								
<b>14000-3395</b>								
Faculty	-			-	1.36	32,892		32,892
Administrative & Professional	0.26	28,690		28,690		-		-
Classified Personnel	2.20	106,406		106,406	18.04	191,312		191,312
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,601	32,601			5,546	5,546
Travel			6,522	6,522			10,668	10,668
	2.46	135,096	39,123	174,219	19.40	224,203	16,215	240,418
<b>Cardiology Fellowship Program</b>								
<b>14000-3385</b>								
Faculty	-			-	1.36	343,131		343,131
Administrative & Professional	0.26	28,690		28,690	-	-		-
Classified Personnel	2.20	106,406		106,406	18.04	43,013		43,013
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,601	32,601			9,742	9,742
Travel			6,522	6,522			7,414	7,414
	2.46	135,096	39,123	174,219	19.40	386,144	17,155	403,300

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

<b>Appropriation Items</b>	<b>FY 2025</b>				<b>FY 2026</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>ACADEMIC SUPPORT</b>								
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>								
<b>TYLER SCHOOL OF MEDICINE</b>								
Subtotal Faculty	32.40	4,057,658	-	4,057,658	79.56	7,518,926.88	-	7,518,927
Subtotal Administrative & Professional	2.00	900,102	-	900,102	9.36	949,870.26	-	949,870
Subtotal Classified Personnel	9.86	230,394	-	230,394	59.02	1,261,683.38	-	1,261,683
Subtotal Wages	-	-	-	-	-	2,847.54	-	2,848
Subtotal Utilities	-	-	-	-	-	-	2,140.46	2,140
Subtotal Maintenance & Operation	-	-	663,528	663,528	-	-	1,580,115.59	1,580,116
Subtotal Travel	-	-	110,962	110,962	-	-	244,089.88	244,090
Subtotal Tyler School of Medicine	44.26	5,188,153	774,490	5,962,643	147.94	9,733,328	1,826,346	11,559,674

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
<b>Community Health and Preventive Medicine</b>								
<b>14000-5201</b>								
Faculty	0.50	418,081		418,081	0.80	411,582		411,582
Administrative & Professional		221		221	-	-		-
Classified Personnel	2.25	70,186		70,186	1.00	67,257		67,257
Hourly Wages				-		659		659
Utilities				-				-
Maintenance & Operation			48,542	48,542			39,667	39,667
Travel			15,808	15,808			21,436	21,436
	2.75	488,488	64,350	552,838	1.80	479,497	61,103	540,601
<b>SCHOOL OF HEALTH PROFESSIONS</b>								
Subtotal Faculty	-	-	-	-	0.80	411,581.54	-	411,581.54
Subtotal Administrative & Professional	-	2,722.77	-	2,722.77	-	-	-	-
Subtotal Classified Personnel	2.00	210,045	-	210,045	1.00	67,257.22	-	67,257.22
Subtotal Wages	-	-	-	-	-	658.72	-	658.72
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	191,512	191,512	-	-	39,667.35	39,667.35
Subtotal Travel	-	-	-	-	-	-	21,435.80	21,435.80
Subtotal Organized Activities...	2.00	212,768	191,512	404,280	1.80	479,497	61,103	540,601

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

<b>Appropriation Items</b>	<b>FY 2025</b>				<b>FY 2026</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>ACADEMIC SUPPORT</b>								
<b>Division of Academic Affairs</b>								
<b>14000-1010</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel		8,184		8,184		(2,418)		(2,418)
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	8,184	-	8,184	-	(2,418)	-	(2,418)
<b>Center for Educational Technology</b>								
<b>14000-1303</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	175,471		175,471	2.00	306,585		306,585
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			186,684	186,684			127,438	127,438
Travel				-				-
	2.00	175,471	186,684	362,155	2.00	306,585	127,438	434,023

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>								
<b>Misc Collections - Academic</b>								
<b>14000-9040</b>								
Faculty				-				-
Administrative & Professional		2,723		2,723				-
Classified Personnel		26,390		26,390				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,828	4,828				-
Travel				-				-
	-	29,113	4,828	33,941	-	-	-	-
<b>Compensable Absence Fees</b>								
<b>14000-2106</b>								
Faculty				-				-
Administrative & Professional		2,723		2,723		186,758		186,758
Classified Personnel		26,390		26,390				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,828	4,828				-
Travel				-				-
	-	29,113	4,828	33,941	-	186,758	-	186,758
<b>ORGANIZED ACTIVITIES RELATED TO INSTRUCTION</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	2,722.77	-	2,722.77	-	186,758.41	-	186,758.41
Subtotal Classified Personnel	2.00	210,045	-	210,045	2.00	304,167.58	-	304,167.58
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	191,512	191,512	-	-	127,437.77	127,437.77
Subtotal Travel	-	-	-	-	-	-	-	-
Subtotal Organized Activities...	2.00	212,768	191,512	404,280	2.00	490,926	127,438	618,364

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>ACADEMIC SUPPORT</b>								
<b>MEDICAL LIBRARY</b>								
<b>Medical Library</b>								
<b>14000-4100</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	118,566		118,566	2.00	142,467		142,467
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			848,688	848,688			560,282	560,282
Travel				-				-
	<u>2.00</u>	<u>118,566</u>	<u>848,688</u>	<u>967,254</u>	<u>2.00</u>	<u>142,467</u>	<u>560,282</u>	<u>702,749</u>
<b>ACADEMIC SUPPORT - MEDICAL LIBRARY</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	-	-	-	-	-	-	-
Subtotal Classified Personnel	2.00	118,566	-	118,566	2.00	142,467	-	142,467
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	848,688	848,688	-	-	560,282	560,282
Subtotal Travel	-	-	-	-	-	-	-	-
	<u>2.00</u>	<u>118,566</u>	<u>848,688</u>	<u>967,254</u>	<u>2.00</u>	<u>142,467</u>	<u>560,282</u>	<u>702,749</u>
<b>Subtotal Medical Library</b>	<u>2.00</u>	<u>118,566</u>	<u>848,688</u>	<u>967,254</u>	<u>2.00</u>	<u>142,467</u>	<u>560,282</u>	<u>702,749</u>
<b>ACADEMIC SUPPORT</b>								
Total Faculty	32.40	4,057,658	-	4,057,658	80.36	7,930,508.42	-	7,930,508
Total Administrative & Professional	2.00	902,825	-	902,825	9.36	1,136,628.67	-	1,136,629
Total Classified Personnel	13.86	559,005	-	559,005	64.02	1,775,575.59	-	1,775,576
Total Hourly Wages	-	-	-	-	-	3,506.27	-	3,506
Total Utilities	-	-	-	-	-	-	2,140.46	2,140
Total Maintenance & Operation	-	-	1,703,728	1,703,728	-	-	2,307,502.71	2,307,503
Total Travel	-	-	110,962	110,962	-	-	265,525.68	265,526
	<u>48.26</u>	<u>5,519,487</u>	<u>1,814,690</u>	<u>7,334,177</u>	<u>153.74</u>	<u>10,846,219</u>	<u>2,575,169</u>	<u>13,421,388</u>
<b>TOTAL OF OBJECTIVE</b>	<u>48.26</u>	<u>5,519,487</u>	<u>1,814,690</u>	<u>7,334,177</u>	<u>153.74</u>	<u>10,846,219</u>	<u>2,575,169</u>	<u>13,421,388</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Dept of Pulmonology (Academic)</b>								
<b>14000-3710</b>								
Faculty	0.50	208,236		208,236	1.08	163,950		163,950
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.50	208,236	-	208,236	1.08	163,950	-	163,950
<b>Dept of Surgery (Academic)</b>								
<b>14000-3780</b>								
Faculty	0.95	270,147		270,147	3.00	250,020		250,020
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.95	270,147	-	270,147	3.00	250,020	-	250,020
<b>Research Compliance</b>								
<b>14000-4201</b>								
Faculty	1.45	107,589		107,589	1.00	40,478		40,478
Administrative & Professional				-		38,516		38,516
Classified Personnel		48,477		48,477		52,284		52,284
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,619	4,619			13,190	13,190
Travel				-				-
	1.45	156,066	4,619	160,685	1.00	131,278	13,190	144,468

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 2</b>								
<b>14000-4202</b>								
Faculty	0.51	100,571		100,571		184,397		184,397
Administrative & Professional		857		857				-
Classified Personnel		4,040		4,040		11,845		11,845
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			735	735			(8,019)	(8,019)
Travel				-			952	952
	0.51	105,468	735	106,203	-	196,242	(7,066)	189,175
<b>Cellular and Molecular Biology - Section 4</b>								
<b>14000-4204</b>								
Faculty				-				-
Administrative & Professional		21,790		21,790	-	-		-
Classified Personnel		66,778		66,778	4.00	185,128		185,128
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			16,445	16,445			5	5
Travel			461	461				-
	-	88,568	16,906	105,474	4.00	185,128	5	185,132
<b>Cellular and Molecular Biology - Section 6</b>								
<b>14000-4206</b>								
Faculty	2.23	150,306		150,306	0.50	161,907		161,907
Administrative & Professional	1.00	5,317		5,317		-		-
Classified Personnel	1.90	116,642		116,642	2.97	105,473		105,473
Hourly Wages		13,359		13,359				-
Utilities				-				-
Maintenance & Operation			110,850	110,850			79,680	79,680
Travel				-				-
	5.13	285,624	110,850	396,474	3.47	267,380	79,680	347,060

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 7</b>								
<b>14000-4207</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			38,180	38,180			159,917	159,917
Travel				-				-
	-	-	38,180	38,180	-	-	159,917	159,917
<b>Vivarium</b>								
<b>14000-4208</b>								
Faculty				-				-
Administrative & Professional		17,158		17,158		69,688		69,688
Classified Personnel	7.00	206,595		206,595	7.00	844,195		844,195
Hourly Wages	0.35	128,680		128,680	-	139,995		139,995
Utilities				-				-
Maintenance & Operation			10,358	10,358			371,880	371,880
Travel				-				-
	7.35	352,433	10,358	362,791	7.00	1,053,878	371,880	1,425,758
<b>Cellular and Molecular Biology - Section 9</b>								
<b>14000-4209</b>								
Faculty	0.17	34,877		34,877	2.00	39,200		39,200
Administrative & Professional				-		-		-
Classified Personnel	0.11	5,155		5,155	-	15,360		15,360
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,800	17,800			17,513	17,513
Travel				-				-
	0.28	40,032	17,800	57,832	2.00	54,560	17,513	72,074

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Pulmonary Infectious Disease Control</b>								
<b>14000-4211</b>								
Faculty	1.50	196,730		196,730	1.00	402,341		402,341
Administrative & Professional		242		242				-
Classified Personnel	1.60	85,566		85,566	1.00	132,460		132,460
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			61,413	61,413			149,202	149,202
Travel				-				-
	<u>3.10</u>	<u>282,538</u>	<u>61,413</u>	<u>343,952</u>	<u>2.00</u>	<u>534,800</u>	<u>149,202</u>	<u>684,003</u>
<b>Center for Clinical Research</b>								
<b>14000-4212</b>								
Faculty				-	0.74	56,534		56,534
Administrative & Professional		36,885		36,885		52,041		52,041
Classified Personnel		133,047		133,047	8.59	167,556		167,556
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			12,567	12,567			59,553	59,553
Travel			412	412			5,680	5,680
	<u>-</u>	<u>169,933</u>	<u>12,979</u>	<u>182,911</u>	<u>9.33</u>	<u>276,130</u>	<u>65,233</u>	<u>341,364</u>
<b>Patent Fees</b>								
<b>14000-4215</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			116,136	116,136				-
Travel				-				-
	<u>-</u>	<u>-</u>	<u>116,136</u>	<u>116,136</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 16</b>								
<b>14000-4216</b>								
Faculty	0.56	262,103		262,103	-	139,253		139,253
Administrative & Professional	0.50	5,679		5,679	-			-
Classified Personnel	1.50	53,188		53,188	0.50	57,696		57,696
Hourly Wages		6,530		6,530		596		596
Utilities				-				-
Maintenance & Operation			65,134	65,134			54,110	54,110
Travel				-			(3,222)	(3,222)
	<u>2.56</u>	<u>327,500</u>	<u>65,134</u>	<u>392,634</u>	<u>0.50</u>	<u>197,544</u>	<u>50,888</u>	<u>248,432</u>
<b>Sponsored Programs</b>								
<b>14000-4217</b>								
Faculty				-				-
Administrative & Professional	0.50	40,227		40,227	-			-
Classified Personnel	6.00	274,427		274,427	5.00	343,068		343,068
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			186,000	186,000			178,911	178,911
Travel				-			7,926	7,926
	<u>6.50</u>	<u>314,654</u>	<u>186,000</u>	<u>500,654</u>	<u>5.00</u>	<u>343,068</u>	<u>186,837</u>	<u>529,905</u>
<b>Cellular and Molecular Biology - Section 18</b>								
<b>14000-4218</b>								
Faculty	0.54	236,881		236,881	-	531,110		531,110
Administrative & Professional				-				-
Classified Personnel	1.00	24,857		24,857	2.00	104,106		104,106
Hourly Wages				-		2,320		2,320
Utilities				-				-
Maintenance & Operation			58,003	58,003			200,494	200,494
Travel				-				-
	<u>1.54</u>	<u>261,738</u>	<u>58,003</u>	<u>319,741</u>	<u>2.00</u>	<u>637,536</u>	<u>200,494</u>	<u>838,030</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 19</b>								
<b>14000-4219</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			231	231
Travel				-				-
	-	-	-	-	-	-	231	231
<b>Cellular and Molecular Biology - Section 20</b>								
<b>14000-4220</b>								
Faculty	0.60	99,205		99,205	0.33	265,684		265,684
Administrative & Professional		542		542				-
Classified Personnel	3.30	77,660		77,660	2.00	144,854		144,854
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			33,388	33,388			31,806	31,806
Travel				-				-
	3.90	177,407	33,388	210,795	2.33	410,539	31,806	442,345
<b>Cellular and Molecular Biology - Section 21</b>								
<b>14000-4221</b>								
Faculty	1.00	164,395		164,395	0.70	345,481		345,481
Administrative & Professional		988		988				-
Classified Personnel	2.00	70,206		70,206	3.20	520,400		520,400
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			381,548	381,548			281,834	281,834
Travel				-				-
	3.00	235,589	381,548	617,137	3.90	865,881	281,834	1,147,715

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 22</b>								
<b>14000-4222</b>								
Faculty	1.00	139,671		139,671	1.00	424,472		424,472
Administrative & Professional				-				-
Classified Personnel	1.00	66,607		66,607	1.00	398,264		398,264
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			90,902	90,902			263,504	263,504
Travel				-				-
	2.00	206,279	90,902	297,180	2.00	822,737	263,504	1,086,240
<b>Cellular and Molecular Biology - Section 23</b>								
<b>14000-4223</b>								
Faculty	0.10	20,565		20,565	-	19,966		19,966
Administrative & Professional				-		7,886		7,886
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.10	20,565	-	20,565	-	27,853	-	27,853
<b>Cellular and Molecular Biology - Section 24</b>								
<b>14000-4224</b>								
Faculty				-				-
Administrative & Professional		2,225		2,225				-
Classified Personnel	8.90	415,409		415,409	10.00	587,193		587,193
Hourly Wages				-				-
Utilities			2,573	2,573				-
Maintenance & Operation			500,474	500,474			498,120	498,120
Travel				-				-
	8.90	417,634	503,047	920,681	10.00	587,193	498,120	1,085,314

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 25</b>								
<b>14000-4225</b>								
Faculty	0.68	208,579		208,579	2.97	673,580		673,580
Administrative & Professional		367		367				-
Classified Personnel	1.80	76,539		76,539	3.00	201,309		201,309
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,116	43,116			152,321	152,321
Travel				-				-
	<u>2.48</u>	<u>285,484</u>	<u>43,116</u>	<u>328,600</u>	<u>5.97</u>	<u>874,888</u>	<u>152,321</u>	<u>1,027,209</u>
<b>Cellular and Molecular Biology - Section 26</b>								
<b>14000-4226</b>								
Faculty	0.39	55,761		55,761	1.00	66,110		66,110
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,581	7,581			11,061	11,061
Travel				-				-
	<u>0.39</u>	<u>55,761</u>	<u>7,581</u>	<u>63,342</u>	<u>1.00</u>	<u>66,110</u>	<u>11,061</u>	<u>77,171</u>
<b>Cellular and Molecular Biology - Section 27</b>								
<b>14000-4227</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			3,932	3,932			9,389	9,389
Travel				-				-
	<u>-</u>	<u>-</u>	<u>3,932</u>	<u>3,932</u>	<u>-</u>	<u>-</u>	<u>9,389</u>	<u>9,389</u>

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 28</b>								
<b>14000-4228</b>								
Faculty		12,406		12,406	0.50	159,833		159,833
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			18,457	18,457
Travel				-				-
	-	12,406	-	12,406	0.50	159,833	18,457	178,290
<b>Cellular and Molecular Biology - Section 29</b>								
<b>14000-4229</b>								
Faculty	1.00	139,851		139,851	0.75	488,180		488,180
Administrative & Professional				-				-
Classified Personnel	2.00	36,825		36,825	-	81,094		81,094
Hourly Wages	0.06			-	-			-
Utilities				-				-
Maintenance & Operation			33,364	33,364			126,010	126,010
Travel				-				-
	3.06	176,676	33,364	210,040	0.75	569,274	126,010	695,284
<b>Cellular and Molecular Biology - Section 30</b>								
<b>14000-4230</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			84	84				-
Travel			-	-			-	-
	-	-	84	84	-	-	-	-

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 31</b>								
<b>14000-4231</b>								
Faculty	1.00	136,876		136,876	0.65	538,626		538,626
Administrative & Professional				-				-
Classified Personnel	1.00	54,677		54,677	-	19,184		19,184
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			30,133	30,133			200,755	200,755
Travel				-				-
	<u>2.00</u>	<u>191,553</u>	<u>30,133</u>	<u>221,686</u>	<u>0.65</u>	<u>557,810</u>	<u>200,755</u>	<u>758,564</u>
<b>Cellular and Molecular Biology - Section 32</b>								
<b>14000-4232</b>								
Faculty	0.25	76,899		76,899	0.53	183,940		183,940
Administrative & Professional		3,145		3,145				-
Classified Personnel		23,351		23,351				-
Hourly Wages	0.70	45,411		45,411	1.00	32,786		32,786
Utilities				-				-
Maintenance & Operation				-			612	612
Travel				-				-
	<u>0.95</u>	<u>148,806</u>	<u>-</u>	<u>148,806</u>	<u>1.53</u>	<u>216,726</u>	<u>612</u>	<u>217,338</u>
<b>Cellular and Molecular Biology - Section 33</b>								
<b>14000-4233</b>								
Faculty	1.00	131,483		131,483	-			-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			(274)	(274)				-
Travel				-				-
	<u>1.00</u>	<u>131,483</u>	<u>(274)</u>	<u>131,210</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology - Section 34</b>								
<b>14000-4234</b>								
Faculty	1.00	35,808		35,808	-			-
Administrative & Professional				-	-			-
Classified Personnel	1.00			-	-			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			35,064	35,064			6,186	6,186
Travel				-				-
	<u>2.00</u>	<u>35,808</u>	<u>35,064</u>	<u>70,872</u>	<u>-</u>	<u>-</u>	<u>6,186</u>	<u>6,186</u>
<b>Cellular and Molecular Biology - Section 35</b>								
<b>14000-4235</b>								
Faculty	1.00	142,621		142,621	1.00	403,634		403,634
Administrative & Professional		43		43				-
Classified Personnel	0.70	15,393		15,393	0.70	119,352		119,352
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,180	23,180			28,826	28,826
Travel				-				-
	<u>1.70</u>	<u>158,058</u>	<u>23,180</u>	<u>181,238</u>	<u>1.70</u>	<u>522,986</u>	<u>28,826</u>	<u>551,812</u>
<b>Cellular and Molecular Biology Section 37</b>								
<b>14000-4237</b>								
Faculty	1.00			-	0.60	205,998		205,998
Administrative & Professional				-				-
Classified Personnel	3.00			-	1.00	43,225		43,225
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			8,584	8,584
Travel				-				-
	<u>4.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.60</u>	<u>249,223</u>	<u>8,584</u>	<u>257,807</u>

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>Cellular and Molecular Biology Section 38</b>								
<b>14000-4238</b>								
Faculty		5,708		5,708	1.00	273,558		273,558
Administrative & Professional				-				-
Classified Personnel				-	2.00	42,623		42,623
Hourly Wages				-		3,326		3,326
Utilities				-				-
Maintenance & Operation			(263)	(263)			49,913	49,913
Travel				-				-
	-	5,708	(263)	5,445	3.00	319,507	49,913	369,420
<b>Cellular and Molecular Biology Section 39</b>								
<b>14000-4239</b>								
Faculty	1.00	147,014		147,014		254,539		254,539
Administrative & Professional				-				-
Classified Personnel	1.48			-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			(668)	(668)			(3,972)	(3,972)
Travel				-				-
	2.48	147,014	(668)	146,345	-	254,539	(3,972)	250,567
<b>Hope Center for Clinical Research</b>								
<b>14000-4292</b>								
Faculty				-				-
Administrative & Professional	1.00	162,635		162,635	1.00	40,250		40,250
Classified Personnel	7.00	303,183		303,183	7.00	364,074		364,074
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			18,899	18,899			16,717	16,717
Travel			1,273	1,273				-
	8.00	465,818	20,171	485,989	8.00	404,325	16,717	421,042

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>RESEARCH ENHANCEMENT</b>								
<b>SOM General Medicine Research</b>								
<b>14000-5615</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel						1,648		1,648
Hourly Wages								-
Utilities								-
Maintenance & Operation							(297)	(297)
Travel								-
	-	197,813	53,268	251,081	-	1,648	(297)	1,351
<b>Research Administration</b>								
<b>14000-4200</b>								
Faculty						185,248		185,248
Administrative & Professional								-
Classified Personnel						188,646		188,646
Hourly Wages								-
Utilities								-
Maintenance & Operation							41,736	41,736
Travel							13,292	13,292
	-	197,813	53,268	251,081	-	373,894	55,028	428,922
<b>TOTAL RESEARCH</b>								
<b>Total Faculty</b>	<b>17.20</b>	<b>2,933,974.93</b>	<b>-</b>	<b>2,933,974.93</b>	<b>20.35</b>	<b>6,458,038.15</b>	<b>-</b>	<b>6,458,038</b>
<b>Total Administrative &amp; Professional</b>	<b>2.00</b>	<b>292,783.69</b>	<b>-</b>	<b>292,783.69</b>	<b>1.00</b>	<b>208,381.80</b>	<b>-</b>	<b>208,382</b>
<b>Total Classified Personnel</b>	<b>50.39</b>	<b>2,041,980.00</b>	<b>-</b>	<b>2,041,980.00</b>	<b>60.96</b>	<b>4,731,035.04</b>	<b>-</b>	<b>4,731,035</b>
<b>Total Wages</b>	<b>1.11</b>	<b>180,621.56</b>	<b>-</b>	<b>180,621.56</b>	<b>1.00</b>	<b>179,022.36</b>	<b>-</b>	<b>179,022</b>
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>2,573.03</b>	<b>2,573.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>1,787,848.81</b>	<b>1,787,848.81</b>	<b>-</b>	<b>-</b>	<b>3,018,229.53</b>	<b>3,018,230</b>
<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>2,145.63</b>	<b>2,145.63</b>	<b>-</b>	<b>-</b>	<b>24,628.13</b>	<b>24,628</b>
<b>Total of Objective</b>	<b>70.70</b>	<b>5,449,360</b>	<b>1,792,567</b>	<b>7,241,928</b>	<b>83.30</b>	<b>11,576,477</b>	<b>3,042,858</b>	<b>14,619,335</b>

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>University Physician Associates Admin.</b>								
<b>14000-1101</b>								
Faculty				-				-
Administrative & Professional	2.00	138,109		138,109	5.00	202,300		202,300
Classified Personnel	11.50	1,061,193		1,061,193	10.00	1,301,004		1,301,004
Hourly Wages	0.80			-				-
Utilities				-				-
Maintenance & Operation			29,111	29,111			16,982	16,982
Travel			2,407	2,407			465	465
	14.30	1,199,302	31,518	1,230,820	15.00	1,503,303	17,448	1,520,751
<b>Supply, Processing &amp; Distribution</b>								
<b>14000-2003</b>								
Faculty				-				-
Administrative & Professional		531		531				-
Classified Personnel	2.00	150,772		150,772	3.00	207,432		207,432
Hourly Wages		12,587		12,587				-
Utilities				-				-
Maintenance & Operation			99,040	99,040			111,289	111,289
Travel				-				-
	2.00	163,889	99,040	262,929	3.00	207,432	111,289	318,721
<b>Patient Financial Services</b>								
<b>14000-2103</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,556,714	7,556,714			6,274,106	6,274,106
Travel				-				-
	-	-	7,556,714	7,556,714	-	-	6,274,106	6,274,106

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>UTHET Operations</b>								
<b>14000-3001</b>								
Faculty				-				-
Administrative & Professional		97		97				-
Classified Personnel	1.00	58,727		58,727	1.00	68,764		68,764
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,140,583	8,140,583			8,701,082	8,701,082
Travel				-				-
	1.00	58,824	8,140,583	8,199,407	1.00	68,764	8,701,082	8,769,846
<b>Nursing Service - Education</b>								
<b>14000-3103</b>								
Faculty				-				-
Administrative & Professional		6,677		6,677				-
Classified Personnel	1.00	147,153		147,153	1.00	403,423		403,423
Hourly Wages		10,365		10,365		10,195		10,195
Utilities				-				-
Maintenance & Operation			866	866			653	653
Travel				-				-
	1.00	164,196	866	165,062	1.00	413,618	653	414,271
<b>Intensive Care Unit</b>								
<b>14000-3105</b>								
Faculty				-				-
Administrative & Professional		1,752		1,752				-
Classified Personnel	1.00	5,559		5,559				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			(118,247)	(118,247)			33,867	33,867
Travel				-				-
	1.00	7,311	(118,247)	(110,936)	-	-	33,867	33,867

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Inpatient Nursing</b>								
<b>14000-3108</b>								
Faculty				-				-
Administrative & Professional		399,347		399,347				-
Classified Personnel	29.75	2,141,330		2,141,330	29.75	3,183,348		3,183,348
Hourly Wages		81,163		81,163		63,812		63,812
Utilities				-				-
Maintenance & Operation			109,795	109,795			403,671	403,671
Travel				-			798	798
	29.75	2,621,841	109,795	2,731,636	29.75	3,247,160	404,469	3,651,629
<b>Pharmacy</b>								
<b>14000-3119</b>								
Faculty				-				-
Administrative & Professional	1.00	235,210		235,210	1.00	223,150		223,150
Classified Personnel	14.05	1,138,453		1,138,453	45.00	1,390,473		1,390,473
Hourly Wages	-	74,660		74,660	0.20	18,844		18,844
Utilities				-				-
Maintenance & Operation			12,431,578	12,431,578			18,159,961	18,159,961
Travel			451	451			2,222	2,222
	15.05	1,448,323	12,432,028	13,880,351	46.20	1,632,467	18,162,183	19,794,650
<b>Pathology</b>								
<b>14000-3120</b>								
Faculty				-		277		277
Administrative & Professional		119,613		119,613		200,291		200,291
Classified Personnel	39.70	1,710,621		1,710,621	39.70	2,061,173		2,061,173
Hourly Wages	-	17,965		17,965	-	1,800		1,800
Utilities				-				-
Maintenance & Operation			4,742,709	4,742,709			4,558,952	4,558,952
Travel			543	543			931	931
	39.70	1,848,199	4,743,252	6,591,451	39.70	2,263,540	4,559,883	6,823,423

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Radiology</b>								
<b>14000-3122</b>								
Faculty				-				-
Administrative & Professional		27,227		27,227				-
Classified Personnel	16.00	1,092,998		1,092,998	35.50	1,232,546		1,232,546
Hourly Wages		5,963		5,963		1,056		1,056
Utilities				-				-
Maintenance & Operation			1,812,739	1,812,739			1,553,286	1,553,286
Travel				-				-
	16.00	1,126,187	1,812,739	2,938,927	35.50	1,233,601	1,553,286	2,786,888
<b>Rehabilitation Services</b>								
<b>14000-3123</b>								
Faculty				-				-
Administrative & Professional	1.00	143,025		143,025	2.00	161,989		161,989
Classified Personnel	6.60	462,468		462,468	5.00	492,332		492,332
Hourly Wages		28,859		28,859		8,994		8,994
Utilities				-				-
Maintenance & Operation			36,128	36,128			53,078	53,078
Travel			1,587	1,587			6,014	6,014
	7.60	634,351	37,716	672,067	7.00	663,314	59,092	722,406
<b>Volunteer Services</b>								
<b>14000-3126</b>								
Faculty				-				-
Administrative & Professional		593		593				-
Classified Personnel	3.00	140,136		140,136	3.00	194,050		194,050
Hourly Wages		4,411		4,411				-
Utilities				-				-
Maintenance & Operation			4,309	4,309			3,190	3,190
Travel			5,349	5,349			10,891	10,891
	3.00	145,140	9,659	154,799	3.00	194,050	14,082	208,132

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Pastoral Care</b>								
<b>14000-3127</b>								
Faculty				-				-
Administrative & Professional	1.00	93,852		93,852	1.00	101,651		101,651
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			576	576			611	611
Travel				-				-
	1.00	93,852	576	94,428	1.00	101,651	611	102,262
<b>Quality &amp; Medical Staff Services</b>								
<b>14000-3129</b>								
Faculty				-				-
Administrative & Professional		405		405				-
Classified Personnel	8.70	413,759		413,759	4.00	405,089		405,089
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			60,027	60,027			81,685	81,685
Travel				-				-
	8.70	414,164	60,027	474,191	4.00	405,089	81,685	486,774
<b>Cardio - Pulmonary Services</b>								
<b>14000-3131</b>								
Faculty				-				-
Administrative & Professional		82,423		82,423		-		-
Classified Personnel	8.00	521,214		521,214	8.00	756,452		756,452
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			194,918	194,918			189,011	189,011
Travel				-				-
	8.00	603,638	194,918	798,556	8.00	756,452	189,011	945,463

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Service Administration</b>								
<b>14000-3144</b>								
Faculty				-				-
Administrative & Professional	1.00	273,447		273,447	1.00	385,080		385,080
Classified Personnel	9.50	682,099		682,099	9.50	816,847		816,847
Hourly Wages				-		6,765		6,765
Utilities				-				-
Maintenance & Operation			78,235	78,235			93,832	93,832
Travel				-				-
	10.50	955,546	78,235	1,033,781	10.50	1,208,692	93,832	1,302,524
<b>Infection Prevention</b>								
<b>14000-3146</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.00	75,497		75,497	1.00	89,163		89,163
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,107	1,107			3	3
Travel				-			1,152	1,152
	1.00	75,497	1,107	76,604	1.00	89,163	1,155	90,317
<b>Pharmacy - Retail</b>								
<b>14000-3149</b>								
Faculty				-				-
Administrative & Professional		5,081		5,081				-
Classified Personnel	8.00	681,025		681,025	8.00	750,518		750,518
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,942,460	4,942,460			5,834,276	5,834,276
Travel				-				-
	8.00	686,106	4,942,460	5,628,566	8.00	750,518	5,834,276	6,584,794

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Case Management</b>								
<b>14000-3150</b>								
Faculty				-				-
Administrative & Professional		76,740		76,740	1.00	120,517		120,517
Classified Personnel	4.60	221,372		221,372	9.00	287,737		287,737
Hourly Wages				-		814		814
Utilities				-				-
Maintenance & Operation			126,136	126,136			230,435	230,435
Travel				-				-
	4.60	298,112	126,136	424,248	10.00	409,068	230,435	639,504
<b>CT Scan</b>								
<b>14000-3153</b>								
Faculty				-				-
Administrative & Professional		8,476		8,476				-
Classified Personnel	1.00	134,635		134,635	1.00	178,058		178,058
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			119,155	119,155			83,115	83,115
Travel				-				-
	1.00	143,111	119,155	262,266	1.00	178,058	83,115	261,173
<b>MRI</b>								
<b>14000-3154</b>								
Faculty				-				-
Administrative & Professional		1,625		1,625				-
Classified Personnel	2.00	161,743		161,743	2.00	188,571		188,571
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			28,468	28,468			45,254	45,254
Travel				-				-
	2.00	163,368	28,468	191,836	2.00	188,571	45,254	233,825

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Hope Breast Care Center</b>								
<b>14000-3157</b>								
Faculty				-				-
Administrative & Professional		4,066		4,066		-		-
Classified Personnel	3.00	236,765		236,765	2.00	421,344		421,344
Hourly Wages	1.00	27,606		27,606	-	15,229		15,229
Utilities				-				-
Maintenance & Operation			191,552	191,552			252,050	252,050
Travel				-				-
	4.00	268,438	191,552	459,990	2.00	436,573	252,050	688,622
<b>Specialty / Neuro Clinic</b>								
<b>14000-3207</b>								
Faculty				-				-
Administrative & Professional		167		167		-		-
Classified Personnel		21,390		21,390		150,767		150,767
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			27,404	27,404
Travel				-				-
	-	21,557	-	21,557	-	150,767	27,404	178,171
<b>Occupational Health Clinic</b>								
<b>14000-3212</b>								
Faculty				-				-
Administrative & Professional		9,303		9,303		-		-
Classified Personnel	7.00	427,086		427,086	6.00	499,117		499,117
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			91,498	91,498			68,351	68,351
Travel			4,073	4,073			657	657
	7.00	436,388	95,571	531,960	6.00	499,117	69,008	568,125

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Allergy &amp; Immunology Clinic</b>								
<b>14000-3214</b>								
Faculty				-				-
Administrative & Professional		5,754		5,754	-			-
Classified Personnel	5.00	270,659		270,659	9.50	555,601		555,601
Hourly Wages				-		20,262		20,262
Utilities				-				-
Maintenance & Operation			89,331	89,331			92,698	92,698
Travel				-				-
	5.00	276,414	89,331	365,744	9.50	575,863	92,698	668,560
<b>Family Medicine Clinic</b>								
<b>14000-3216</b>								
Faculty				-				-
Administrative & Professional		45,116		45,116	1.00	211,556		211,556
Classified Personnel	23.00	1,058,942		1,058,942	22.00	2,743,535		2,743,535
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			142,414	142,414			337,354	337,354
Travel				-				-
	23.00	1,104,058	142,414	1,246,472	23.00	2,955,091	337,354	3,292,445
<b>Residential Care Unit</b>								
<b>14000-3234</b>								
Faculty				-		60,392		60,392
Administrative & Professional		584,967		584,967		1,450,339		1,450,339
Classified Personnel	36.00	1,718,198		1,718,198	36.00	3,432,587		3,432,587
Hourly Wages		28,024		28,024		115,434		115,434
Utilities				-				-
Maintenance & Operation			218,839	218,839			293,748	293,748
Travel			691	691			8,167	8,167
	36.00	2,331,188	219,530	2,550,718	36.00	5,058,752	301,915	5,360,666

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Acute Behavioral Health</b>								
<b>14000-3236</b>								
Faculty				-		67,199		67,199
Administrative & Professional		442,589		442,589		1,086,659		1,086,659
Classified Personnel	32.00	1,555,456		1,555,456	35.90	3,777,926		3,777,926
Hourly Wages		36,593		36,593		111,337		111,337
Utilities				-				-
Maintenance & Operation			234,501	234,501			302,751	302,751
Travel				-			325	325
	32.00	2,034,638	234,501	2,269,139	35.90	5,043,121	303,076	5,346,197
<b>Hope Pharmacy</b>								
<b>14000-3290</b>								
Faculty				-				-
Administrative & Professional		6,793		6,793				-
Classified Personnel	9.00	556,227		556,227	7.48	684,321		684,321
Hourly Wages				-		11,993		11,993
Utilities				-				-
Maintenance & Operation			39,220,731	39,220,731			41,804,197	41,804,197
Travel			4,467	4,467			3,327	3,327
	9.00	563,020	39,225,197	39,788,217	7.48	696,314	41,807,523	42,503,837
<b>Hope Retail Pharmacy</b>								
<b>14000-3291</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	1.50	112,056		112,056	1.50	133,568		133,568
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			7,238,042	7,238,042			7,909,973	7,909,973
Travel				-				-
	1.50	112,056	7,238,042	7,350,098	1.50	133,568	7,909,973	8,043,541

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Patient Access Center</b>								
<b>14000-3400</b>								
Faculty				-				-
Administrative & Professional		32,250		32,250		-		-
Classified Personnel	12.00	300,599		300,599	12.00	513,129		513,129
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			49,939	49,939			40,804	40,804
Travel				-				-
	12.00	332,849	49,939	382,787	12.00	513,129	40,804	553,933
 <b>Department of Family Medicine</b>								
<b>14000-3600</b>								
Faculty	4.29	2,013,029		2,013,029	8.00	3,787,805		3,787,805
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	4.29	2,013,029	-	2,013,029	8.00	3,787,805	-	3,787,805
 <b>Dept of Family Medicine - UHC</b>								
<b>14000-3602</b>								
Faculty	1.40	389,740		389,740	0.80	701,348		701,348
Administrative & Professional				-				-
Classified Personnel	0.20	83,800		83,800	0.48	230,618		230,618
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.60	473,539	-	473,539	1.28	931,966	-	931,966

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Dept of Family Medicine - Lindale</b>								
<b>14000-3603</b>								
Faculty	1.25	395,801		395,801	1.25	713,709		713,709
Administrative & Professional				-				-
Classified Personnel	1.00	132,529		132,529	1.00	283,715		283,715
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.25	528,330	-	528,330	2.25	997,423	-	997,423
<b>Dept of Family Medicine - Overton</b>								
<b>14000-3604</b>								
Faculty	1.00	292,001		292,001	0.37	343,044		343,044
Administrative & Professional				-	-			-
Classified Personnel				-	1.00	130,084		130,084
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(315)	(315)
Travel				-				-
	1.00	292,001	-	292,001	1.37	473,128	(315)	472,813
<b>Department of Cardiology</b>								
<b>14000-3605</b>								
Faculty	0.60	383,811		383,811	0.58	379,119		379,119
Administrative & Professional				-		-		-
Classified Personnel	1.00	117,787		117,787	1.00	120,643		120,643
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.60	501,598	-	501,598	1.58	499,762	-	499,762

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Pulmonology</b>								
<b>14000-3610</b>								
Faculty	0.79	1,107,111		1,107,111	1.28	1,266,863		1,266,863
Administrative & Professional	0.19	186,273		186,273	-	2,221		2,221
Classified Personnel	2.00	620,772		620,772	2.00	364,790		364,790
Hourly Wages		1,816		1,816				-
Utilities		-		-				-
Maintenance & Operation		-		-			37	37
Travel		-		-				-
	2.98	1,915,973	-	1,915,973	3.28	1,633,873	37	1,633,911
<b>Department of General Internal Medicine</b>								
<b>14000-3615</b>								
Faculty	1.50	744,456		744,456	1.30	436,593		436,593
Administrative & Professional				-		-		-
Classified Personnel	1.00	125,146		125,146	-	130,546		130,546
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.50	869,601	-	869,601	1.30	567,139	-	567,139
<b>Department of Endocrinology</b>								
<b>14000-3617</b>								
Faculty	1.30	507,066		507,066	1.30	542,210		542,210
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.30	507,066	-	507,066	1.30	542,210	-	542,210

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Gastroenterology</b>								
<b>14000-3625</b>								
Faculty	1.00	895,485		895,485	1.00	976,529		976,529
Administrative & Professional				-		-		-
Classified Personnel	1.00	140,753		140,753	1.00	134,354		134,354
Hourly Wages		3,065		3,065				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	1,039,304	-	1,039,304	2.00	1,110,883	-	1,110,883
<b>Department of Medical Oncology</b>								
<b>14000-3630</b>								
Faculty	1.50	639,400		639,400	0.86	601,489		601,489
Administrative & Professional				-		-		-
Classified Personnel	1.00	117,943		117,943	2.00	135,781		135,781
Hourly Wages				-		12,564		12,564
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.50	757,343	-	757,343	2.86	749,834	-	749,834
<b>Department of Radiation Oncology</b>								
<b>14000-3631</b>								
Faculty	0.90	269,534		269,534	0.50	311,409		311,409
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,456	17,456				-
Travel				-				-
	0.90	269,534	17,456	286,990	0.50	311,409	-	311,409

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Rheumatology</b>								
<b>14000-3635</b>								
Faculty	1.00	159,855		159,855	1.00	272,851		272,851
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	1.00	159,855	-	159,855	1.00	272,851	-	272,851
<b>Department of Emergency Medicine</b>								
<b>14000-3640</b>								
Faculty	0.50	738,556		738,556	5.50	2,225,837		2,225,837
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			862	862
Travel			-	-			15,869	15,869
	0.50	738,556	-	738,556	5.50	2,225,837	16,731	2,242,568
<b>Department of Infectious Disease</b>								
<b>14000-3645</b>								
Faculty	0.07	12,624		12,624	0.72	148,709		148,709
Administrative & Professional			-	-			-	-
Classified Personnel			-	-			-	-
Hourly Wages			-	-			-	-
Utilities			-	-			-	-
Maintenance & Operation			-	-			-	-
Travel			-	-			-	-
	0.07	12,624	-	12,624	0.72	148,709	-	148,709

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Occupational &amp; Environmental Health</b>								
<b>14000-3650</b>								
Faculty	1.27	260,976		260,976	1.27	268,135		268,135
Administrative & Professional				-				-
Classified Personnel	0.20	14,764		14,764	0.20			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	1.47	275,740	-	275,740	1.47	268,135	-	268,135
<b>Department of General Pediatrics</b>								
<b>14000-3655</b>								
Faculty	0.38	237,873		237,873	0.84	47,012		47,012
Administrative & Professional				-				-
Classified Personnel		88,026		88,026		11,134		11,134
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.38	325,899	-	325,899	0.84	58,146	-	58,146
<b>Department of Allergy and Immunology</b>								
<b>14000-3660</b>								
Faculty	1.00	613,225		613,225	1.00	1,303,638		1,303,638
Administrative & Professional				-		-		-
Classified Personnel				-		500		500
Hourly Wages	1.00	75,160		75,160	0.49	57,392		57,392
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	688,386	-	688,386	1.49	1,361,529	-	1,361,529

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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Department of Pediatric Pulmonology</b>								
<b>14000-3665</b>								
Faculty	0.45	96,371		96,371	0.48	157,331		157,331
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	0.45	96,371	-	96,371	0.48	157,331	-	157,331
<b>Department of Radiology</b>								
<b>14000-3675</b>								
Faculty	2.00	1,327,909		1,327,909	0.73	1,399,392		1,399,392
Administrative & Professional		2,177		2,177		13,670		13,670
Classified Personnel				-				-
Hourly Wages		399		399		600		600
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	2.00	1,330,485	-	1,330,485	0.73	1,413,663	-	1,413,663
<b>Department of Surgery</b>								
<b>14000-3680</b>								
Faculty	1.82	3,028,546		3,028,546	1.46	2,791,756		2,791,756
Administrative & Professional				-		-		-
Classified Personnel	1.00	244,231		244,231	1.50	141,390		141,390
Hourly Wages	1.00	27,270		27,270	-	991		991
Utilities				-				-
Maintenance & Operation			1,193	1,193			(394)	(394)
Travel				-				-
	3.82	3,300,047	1,193	3,301,239	2.96	2,934,136	(394)	2,933,742

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Dept of Anesthesiology</b>								
<b>14000-3685</b>								
Faculty		36,354		36,354	0.77	150,084		150,084
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-				-
Travel				-				-
	-	36,354	-	36,354	0.77	150,084	-	150,084
<b>COVID-19 Expenses</b>								
<b>14000-9000</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			44,680	44,680				-
Travel				-				-
	-	-	44,680	44,680	-	-	-	-

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>Dept of OB/GYN</b>								
<b>14000-3684</b>								
Faculty					0.75	102,693		102,693
Administrative & Professional								-
Classified Personnel					-			-
Hourly Wages								-
Utilities								-
Maintenance & Operation								-
Travel								-
					0.75	102,693	-	102,693
<b>PATIENT CARE ACTIVITIES - Patient Services</b>								
<b>PATIENT SERVICES</b>								
Subtotal Faculty	24.02	14,149,722.04	-	14,149,722.04	31.76	19,055,422.13	-	19,055,422.13
Subtotal Administrative & Professional	6.19	2,933,703.11	-	2,933,703.11	12.00	4,159,422.29	-	4,159,422.29
Subtotal Classified Personnel	305.40	18,948,441.83	-	18,948,441.83	358.01	28,602,427.19	-	28,602,427.19
Subtotal Wages	3.80	435,906.37	-	435,906.37	0.69	458,081.04	-	458,081.04
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	87,937,262.49	87,937,262.49	-	-	97,557,860.76	97,557,860.76
Subtotal Travel	-	-	19,568.16	19,568.16	-	-	50,819.22	50,819.22
<b>Total of Patient Services</b>	<b>339.41</b>	<b>36,467,773</b>	<b>87,956,831</b>	<b>124,424,604</b>	<b>402.46</b>	<b>52,275,353</b>	<b>97,608,680</b>	<b>149,884,033</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Endoscopy</b>								
<b>14000-3111</b>								
Faculty				-				-
Administrative & Professional		8,380		8,380		-		-
Classified Personnel	7.00	456,038		456,038	7.48	589,125		589,125
Hourly Wages				-		955		955
Utilities				-				-
Maintenance & Operation			490,153	490,153			561,981	561,981
Travel				-				-
	7.00	464,418	490,153	954,571	7.48	590,080	561,981	1,152,061
<b>Cardiology Clinic</b>								
<b>14000-3116</b>								
Faculty				-		2,834		2,834
Administrative & Professional		1,666		1,666		-		-
Classified Personnel	6.00	255,468		255,468	5.00	293,963		293,963
Hourly Wages		35,064		35,064		4,219		4,219
Utilities				-				-
Maintenance & Operation			4,919	4,919			5,989	5,989
Travel				-				-
	6.00	292,198	4,919	297,117	5.00	301,015	5,989	307,004
<b>Pulmonary Clinic</b>								
<b>14000-3204</b>								
Faculty				-				-
Administrative & Professional		30,183		30,183		-		-
Classified Personnel	19.30	1,048,723		1,048,723	17.80	1,362,692		1,362,692
Hourly Wages				-		1,147		1,147
Utilities				-				-
Maintenance & Operation			61,197	61,197			99,082	99,082
Travel			2,810	2,810			329	329
	19.30	1,078,905	64,007	1,142,912	17.80	1,363,839	99,412	1,463,250

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>UT Health Clinic - Lindale</b>								
<b>14000-3257</b>								
Faculty				-		2,664		2,664
Administrative & Professional		23,789		23,789		-		-
Classified Personnel	17.00	598,688		598,688	12.00	721,359		721,359
Hourly Wages		391		391		-		-
Utilities			12,431	12,431			11,333	11,333
Maintenance & Operation			243,035	243,035			215,347	215,347
Travel				-				-
	17.00	622,867	255,466	878,334	12.00	724,023	226,680	950,703
<b>Pulmonary Infusion Clinic</b>								
<b>14000-3264</b>								
Faculty				-				-
Administrative & Professional		9,056		9,056		-		-
Classified Personnel	1.00	69,365		69,365	1.00	96,689		96,689
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			17,251	17,251			27,295	27,295
Travel				-				-
	1.00	78,421	17,251	95,672	1.00	96,689	27,295	123,984
<b>Hope Oncology</b>								
<b>14000-3293</b>								
Faculty		50,714		50,714		67,040		67,040
Administrative & Professional	1.00	433,904		433,904	2.00	490,314		490,314
Classified Personnel	99.35	4,963,974		4,963,974	98.68	6,109,379		6,109,379
Hourly Wages	0.80	99,021		99,021	-	15,485		15,485
Utilities				-				-
Maintenance & Operation			2,181,569	2,181,569			2,035,211	2,035,211
Travel			34,887	34,887			46,473	46,473
	101.15	5,547,613	2,216,456	7,764,069	100.68	6,682,217	2,081,684	8,763,901

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>Cardiology Services</b>								
<b>14000-3310</b>								
Faculty				-				-
Administrative & Professional		3,790		3,790		-		-
Classified Personnel	6.00	409,013		409,013	7.28	517,629		517,629
Hourly Wages		65,138		65,138		25,895		25,895
Utilities				-				-
Maintenance & Operation			90,473	90,473			9,377	9,377
Travel				-				-
	6.00	477,941	90,473	568,415	7.28	543,524	9,377	552,901
<b>Heartland National TB Center</b>								
<b>14000-3312</b>								
Faculty	0.15	168,681		168,681	0.11	56,665		56,665
Administrative & Professional				-		-		-
Classified Personnel	7.92	12,125		12,125	0.17	13,556		13,556
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			176	176
Travel				-				-
	8.07	180,806	-	180,806	0.28	70,221	176	70,398
<b>Radiation Oncology</b>								
<b>14000-3412</b>								
Faculty	1.00	230,783		230,783	1.00	252,863		252,863
Administrative & Professional		4,542		4,542		-		-
Classified Personnel	6.50	648,757		648,757	7.55	746,810		746,810
Hourly Wages				-		89		89
Utilities				-				-
Maintenance & Operation			1,106,472	1,106,472			1,208,734	1,208,734
Travel				-				-
	7.50	884,082	1,106,472	1,990,554	8.55	999,761	1,208,734	2,208,495

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Specialty Care Services</b>								
<b>AFB Lab</b>								
<b>14000-3124</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel								-
Hourly Wages								-
Utilities								-
Maintenance & Operation							161,010	161,010
Travel								-
					-	-	161,010	161,010
<b>SPECIALTY CARE SERVICES</b>								
Subtotal Faculty	1.15	450,178	-	450,178	1.11	382,064.90	-	382,065
Subtotal Administrative & Professional	1.00	520,233	-	520,233	2.00	490,313.80	-	490,314
Subtotal Classified Personnel	170.07	8,680,931	-	8,680,931	156.96	10,451,201.56	-	10,451,202
Subtotal Wages	0.80	199,613	-	199,613	-	47,789.43	-	47,789
Subtotal Utilities	-	-	12,431	12,431	-	-	11,332.93	11,333
Subtotal Maintenance & Operation	-	-	4,201,797	4,201,797	-	-	4,324,202.23	4,324,202
Subtotal Travel	-	-	37,697	37,697	-	-	46,802.92	46,803
<b>Total of Specialty Care Services</b>	<b>173.02</b>	<b>9,850,957</b>	<b>4,251,925</b>	<b>14,102,882</b>	<b>160.07</b>	<b>11,371,370</b>	<b>4,382,338</b>	<b>15,753,708</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Rheumatology Clinic</b>								
<b>14000-3205</b>								
Faculty				-				-
Administrative & Professional		15		15		-		-
Classified Personnel	1.00	36,444		36,444	2.00	99,440		99,440
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			1,787	1,787
Travel				-				-
	1.00	36,459	-	36,459	2.00	99,440	1,787	101,227
<b>Internal Medicine Clinic</b>								
<b>14000-3209</b>								
Faculty				-				-
Administrative & Professional		7,418		7,418		-		-
Classified Personnel	21.25	1,004,080		1,004,080	16.25	1,053,119		1,053,119
Hourly Wages				-				-
Utilities				-			6,755	6,755
Maintenance & Operation			72,594	72,594			135,697	135,697
Travel				-				-
	21.25	1,011,498	72,594	1,084,092	16.25	1,053,119	142,451	1,195,570
<b>Emergency Room</b>								
<b>14000-3211</b>								
Faculty				-				-
Administrative & Professional		434,761		434,761		-		-
Classified Personnel	32.00	1,979,978		1,979,978	39.82	2,907,032		2,907,032
Hourly Wages	-	64,913		64,913	-	42,115		42,115
Utilities				-				-
Maintenance & Operation			654,315	654,315			884,552	884,552
Travel				-			798	798
	32.00	2,479,651	654,315	3,133,966	39.82	2,949,147	885,350	3,834,497

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>Overton Family Practice Clinic</b>								
<b>14000-3249</b>								
Faculty				-		-		-
Administrative & Professional		14,667		14,667		16,238		16,238
Classified Personnel	7.00	304,458		304,458	6.00	370,442		370,442
Hourly Wages		2,421		2,421		4,758		4,758
Utilities			5,666	5,666			8,872	8,872
Maintenance & Operation			93,377	93,377			100,849	100,849
Travel			256	256				-
	7.00	321,546	99,299	420,846	6.00	391,438	109,721	501,159
<b>Endocrinology Clinic</b>								
<b>14000-3262</b>								
Faculty				-				-
Administrative & Professional		646		646				-
Classified Personnel	0.75	59,905		59,905	5.75	209,934		209,934
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			26,077	26,077
Travel				-				-
	0.75	60,551	-	60,551	5.75	209,934	26,077	236,011
<b>University Health Clinic</b>								
<b>14000-3411</b>								
Faculty				-				-
Administrative & Professional		38,515		38,515				-
Classified Personnel	15.00	884,846		884,846	11.00	762,731		762,731
Hourly Wages	0.99	59,990		59,990	-	1,209		1,209
Utilities				-			5,057	5,057
Maintenance & Operation			91,926	91,926			90,489	90,489
Travel			1,641	1,641			660	660
	15.99	983,351	93,567	1,076,918	11.00	763,939	96,207	860,147

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Primary Care Services</b>								
<b>North Tyler Clinic</b>								
<b>14000-3413</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			19,152	19,152			12,672	12,672
Maintenance & Operation			49,309	49,309			102,531	102,531
Travel				-				-
	-	-	68,461	68,461	-	-	115,202	115,202
<b>PRIMARY CARE SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	496,022	-	496,022	-	16,237.89	-	16,238
Subtotal Classified Personnel	77.00	4,269,711	-	4,269,711	80.82	5,402,698.34	-	5,402,698
Subtotal Wages	0.99	127,323	-	127,323	-	48,081.98	-	48,082
Subtotal Utilities	-	-	24,818	24,818	-	-	33,355.61	33,356
Subtotal Maintenance & Operation	-	-	961,521	961,521	-	-	1,341,982.04	1,341,982
Subtotal Travel	-	-	1,897	1,897	-	-	1,457.82	1,458
	-	-		-	-	-	-	-
<b>Total of Primary Care Services</b>	<b>77.99</b>	<b>4,893,056</b>	<b>988,236</b>	<b>5,881,293</b>	<b>80.82</b>	<b>5,467,018</b>	<b>1,376,795</b>	<b>6,843,814</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Surgery Clinic</b>								
<b>14000-3113</b>								
Faculty				-				-
Administrative & Professional		15,838		15,838				-
Classified Personnel	14.00	649,145		649,145	13.00	1,973,552		1,973,552
Hourly Wages	0.80	34,225		34,225	-			-
Utilities				-				-
Maintenance & Operation			91,087	91,087			116,507	116,507
Travel				-				-
	14.80	699,208	91,087	790,295	13.00	1,973,552	116,507	2,090,059
<b>Breast/Women's Wellness Clinic</b>								
<b>14000-3208</b>								
Faculty				-				-
Administrative & Professional		191		191	-			-
Classified Personnel		10,556		10,556	1.00	422		422
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			9,523	9,523			25,997	25,997
Travel				-				-
	-	10,747	9,523	20,270	1.00	422	25,997	26,420
<b>Urology Clinic</b>								
<b>14000-3224</b>								
Faculty				-				-
Administrative & Professional		826		826		-		-
Classified Personnel	1.00	89,995		89,995	1.00	129,473		129,473
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,368	26,368			62,370	62,370
Travel				-				-
	1.00	90,820	26,368	117,188	1.00	129,473	62,370	191,843

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Surgical Services</b>								
<b>Anesthesiology</b>								
<b>14000-3309</b>								
Faculty				-				-
Administrative & Professional				-	16.25			-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			552,664	552,664			379,480	379,480
Travel				-				-
	-	-	552,664	552,664	16.25	-	379,480	379,480
<b>Gastroenterology</b>								
<b>14000-3317</b>								
Faculty				-				-
Administrative & Professional		12,181		12,181				-
Classified Personnel	7.00	443,759		443,759	11.00	603,202		603,202
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			37,121	37,121			47,473	47,473
Travel				-				-
	7.00	455,940	37,121	493,061	11.00	603,202	47,473	650,675
<b>SURGICAL SERVICES</b>								
<b>Subtotal Faculty</b>	-	-	-	-	-	-	-	-
<b>Subtotal Administrative &amp; Professional</b>	-	29,036	-	29,036	16.25	-	-	-
<b>Subtotal Classified Personnel</b>	22.00	1,193,454	-	1,193,454	26.00	2,706,648.50	-	2,706,649
<b>Subtotal Wages</b>	0.80	34,225	-	34,225	-	-	-	-
<b>Subtotal Utilities</b>	-	-	-	-	-	-	-	-
<b>Subtotal Maintenance &amp; Operation</b>	-	-	716,763	716,763	-	-	631,827.65	631,828
<b>Subtotal Travel</b>	-	-	-	-	-	-	-	-
<b>Total of Surgical Services</b>	<b>22.80</b>	<b>1,256,715</b>	<b>716,763</b>	<b>1,973,478</b>	<b>42.25</b>	<b>2,706,649</b>	<b>631,828</b>	<b>3,338,476</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - Pediatric Services</b>								
<b>Cystic Fibrosis Clinic</b>								
<b>14000-3322</b>								
Faculty				-				-
Administrative & Professional		8,585		8,585		-		-
Classified Personnel	3.00	127,622		127,622	3.00	148,169		148,169
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			26,007	26,007			26,407	26,407
Travel				-				-
	<u>3.00</u>	<u>136,208</u>	<u>26,007</u>	<u>162,214</u>	<u>3.00</u>	<u>148,169</u>	<u>26,407</u>	<u>174,576</u>
<b>PEDIATRIC SERVICES</b>								
Subtotal Faculty	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	-	8,585	-	8,585	-	-	-	-
Subtotal Classified Personnel	3.00	127,622	-	127,622	3.00	148,169	-	148,169
Subtotal Wages	-	-	-	-	-	-	-	-
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	26,007	26,007	-	-	26,407	26,407
Subtotal Travel	-	-	-	-	-	-	-	-
<b>Total of Pediatric Services</b>	<u>3.00</u>	<u>136,208</u>	<u>26,007</u>	<u>162,214</u>	<u>3.00</u>	<u>148,169</u>	<u>26,407</u>	<u>174,576</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Information Technology</b>								
<b>14000-1300</b>								
Faculty				-		-		-
Administrative & Professional	2.00	284,386		284,386	1.00	371,982		371,982
Classified Personnel	34.30	2,240,523		2,240,523	31.00	2,593,948		2,593,948
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			4,415,896	4,415,896			4,223,117	4,223,117
Travel			18,857	18,857			12,499	12,499
	36.30	2,524,909	4,434,754	6,959,662	32.00	2,965,929	4,235,616	7,201,545
<b>Materials Management</b>								
<b>14000-2002</b>								
Faculty				-				-
Administrative & Professional		496		496		-		-
Classified Personnel	6.00	214,317		214,317	5.00	267,000		267,000
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			72,437	72,437			137,331	137,331
Travel				-				-
	6.00	214,814	72,437	287,250	5.00	267,000	137,331	404,331
<b>Information Systems Install</b>								
<b>14000-2341</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			422,777	422,777			206,087	206,087
Travel				-				-
	-	-	422,777	422,777	-	-	206,087	206,087

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Laundry</b>								
<b>14000-3133</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			252,868	252,868			221,016	221,016
Travel				-				-
	-	-	252,868	252,868	-	-	221,016	221,016
<b>Food and Nutrition</b>								
<b>14000-3134</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-			21,934	21,934
Maintenance & Operation			2,483,820	2,483,820			2,636,916	2,636,916
Travel				-				-
	-	-	2,483,820	2,483,820	-	-	2,658,850	2,658,850
<b>EPIC Installation</b>								
<b>14000-1320</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			(17)	(17)
Travel				-				-
	-	-			-	-	(17)	(17)

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES - General Support Services</b>								
<b>Health Information Management</b>								
<b>14000-3128</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation							42,922	42,922
Travel				-				-
	-	-			-	-	42,922	42,922
<b>Contracts Administration</b>								
<b>14000-3151</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-		15,872		15,872
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation							32,669	32,669
Travel				-				-
	-	-			-	15,872	32,669	48,541
<b>GENERAL SUPPORT SERVICES</b>								
<b>Subtotal Faculty</b>	-	-	-	-	-	-	-	-
<b>Subtotal Administrative &amp; Professional</b>	2.00	284,882	-	284,882	1.00	371,981.87	-	371,982
<b>Subtotal Classified Personnel</b>	40.30	2,454,840	-	2,454,840	36.00	2,876,819.73	-	2,876,820
<b>Subtotal Wages</b>	-	-	-	-	-	-	-	-
<b>Subtotal Utilities</b>	-	-	-	-	-	-	21,934.42	21,934
<b>Subtotal Maintenance &amp; Operation</b>	-	-	7,647,798	7,647,798	-	-	7,500,041.43	7,500,041
<b>Subtotal Travel</b>	-	-	18,857	18,857	-	-	12,499.03	12,499
<b>Total of General Support Activities</b>	<b>42.30</b>	<b>2,739,722</b>	<b>7,666,655</b>	<b>10,406,377</b>	<b>37.00</b>	<b>3,248,802</b>	<b>7,534,475</b>	<b>10,783,276</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PATIENT CARE ACTIVITIES</b>								
Subtotal Faculty	25.17	14,599,900	-	14,599,900	32.87	19,437,487.03	-	19,437,487
Subtotal Administrative & Professional	9.19	4,272,463	-	4,272,463	31.25	5,037,955.84	-	5,037,956
Subtotal Classified Personnel	617.77	35,675,000	-	35,675,000	660.79	50,187,964.29	-	50,187,964
Subtotal Wages	6.39	797,068	-	797,068	0.69	553,952.45	-	553,952
Subtotal Utilities	-	-	37,249	37,249	-	-	66,622.97	66,623
Subtotal Maintenance & Operation	-	-	101,491,148	101,491,148	-	-	111,382,320.77	111,382,321
Subtotal Travel	-	-	78,019	78,019	-	-	111,578.99	111,579
	-	-	-	-	-	-	-	-
<b>Total of Patient Care Activities</b>	<b>658.52</b>	<b>55,344,431</b>	<b>101,606,417</b>	<b>156,950,848</b>	<b>725.60</b>	<b>75,217,360</b>	<b>111,560,523</b>	<b>186,777,882</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS</b>								
<b>4 East Behavioral Health</b>								
<b>14000-3142</b>								
Faculty				-		-		-
Administrative & Professional	2.00	297,212		297,212	0.34	307,472		307,472
Classified Personnel	52.00	3,677,035		3,677,035	48.00	7,514,848		7,514,848
Hourly Wages		61,089		61,089		170,452		170,452
Utilities				-				-
Maintenance & Operation			187,756	187,756			367,981	367,981
Travel				-			574	574
	54.00	4,035,336	187,756	4,223,092	48.34	7,992,771	368,554	8,361,326
<b>Outpatient Behavioral Health</b>								
<b>14000-3223</b>								
Faculty				-				-
Administrative & Professional		12,270		12,270				-
Classified Personnel	11.00	635,339		635,339	11.00	860,697		860,697
Hourly Wages				-		646		646
Utilities				-				-
Maintenance & Operation			7,615	7,615			15,169	15,169
Travel				-				-
	11.00	647,608	7,615	655,224	11.00	861,344	15,169	876,513
<b>Geriatric Behavioral Health</b>								
<b>14000-3238</b>								
Faculty				-		(21,640)		(21,640)
Administrative & Professional		198,258		198,258		810,593		810,593
Classified Personnel	24.00	1,302,271		1,302,271	25.64	3,104,965		3,104,965
Hourly Wages		10,917		10,917		51,053		51,053
Utilities				-				-
Maintenance & Operation			248,480	248,480			328,935	328,935
Travel				-				-
	24.00	1,511,446	248,480	1,759,926	25.64	3,944,971	328,935	4,273,905

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS</b>								
<b>Tyler IOP Services</b>								
<b>14000-3240</b>								
Faculty				-				-
Administrative & Professional		2,455		2,455		-		-
Classified Personnel	6.00	355,476		355,476	8.00	995,387		995,387
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			10,103	10,103			30,073	30,073
Travel				-				-
	6.00	357,931	10,103	368,034	8.00	995,387	30,073	1,025,459
<b>Lake St Behavioral Health Clinic</b>								
<b>14000-3416</b>								
Faculty				-				-
Administrative & Professional		3,003		3,003				-
Classified Personnel	4.00	144,324		144,324	4.00	174,501		174,501
Hourly Wages				-		345		345
Utilities				-				-
Maintenance & Operation			147,284	147,284			124,141	124,141
Travel				-				-
	4.00	147,327	147,284	294,611	4.00	174,847	124,141	298,988
<b>Department of Behavioral Health</b>								
<b>14000-3695</b>								
Faculty	7.02	1,200,842		1,200,842	7.44	2,009,370		2,009,370
Administrative & Professional				-		40,241		40,241
Classified Personnel	0.98	21,498		21,498	1.00	-		-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			47,729	47,729				-
Travel				-				-
	8.00	1,222,340	47,729	1,270,069	8.44	2,049,611	-	2,049,611

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING</b>								
Subtotal Faculty	7.02	1,390,230.93	-	1,390,230.93	7.44	1,987,729.67	-	1,987,729.67
Subtotal Administrative & Professional	2.00	513,245.73	-	513,245.73	0.34	1,158,306.30	-	1,158,306.30
Subtotal Classified Personnel	97.98	6,269,194.65	-	6,269,194.65	97.64	12,650,398.17	-	12,650,398.17
Subtotal Wages	-	72,006.02	-	72,006.02	-	222,496.11	-	222,496.11
Subtotal Utilities	-	-	-	-	-	-	-	-
Subtotal Maintenance & Operation	-	-	732,610.20	732,610.20	-	-	866,298.55	866,298.55
Subtotal Travel	-	-	3,681.62	3,681.62	-	-	573.75	573.75
Subtotal Special Item Mental Health...	107.00	8,244,677	736,292	8,980,969	105.42	16,018,930	866,872	16,885,803
<b>TOTAL PATIENT CARE ACTIVITIES</b>								
Total Faculty	32.19	15,990,131	-	15,990,131	40.30	21,425,216.70	-	21,425,217
Total Administrative & Professional	11.19	4,785,708	-	4,785,708	31.59	6,196,262.14	-	6,196,262
Total Classified Personnel	715.75	41,944,195	-	41,944,195	758.43	62,838,362.46	-	62,838,362
Total Wages	6.39	869,074	-	869,074	0.69	776,448.56	-	776,449
Total Utilities	-	-	37,249	37,249	-	-	66,622.97	66,623
Total Maintenance & Operation	-	-	102,223,759	102,223,759	-	-	112,248,619.32	112,248,619
Total Travel	-	-	81,701	81,701	-	-	112,152.74	112,153
Total of Objective	765.52	63,589,108	102,342,708	165,931,817	831.02	91,236,290	112,427,395	203,663,685

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Administration</b>								
<b>14000-1002</b>								
Faculty				-				-
Administrative & Professional	2.51	1,100,636		1,100,636	3.00	1,153,300		1,153,300
Classified Personnel	4.50	701,468		701,468	5.00	361,092		361,092
Hourly Wages		483		483		906		906
Utilities				-				-
Maintenance & Operation			548,275	548,275			(133,195)	(133,195)
Travel			14,749	14,749			13,559	13,559
	7.01	1,802,587	563,025	2,365,612	8.00	1,515,298	(119,636)	1,395,662
<b>Office of the President</b>								
<b>14000-1003</b>								
Faculty				-				-
Administrative & Professional	0.05	65,280		65,280	0.05	54,923		54,923
Classified Personnel		(81)		(81)				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			23,698	23,698				-
Travel				-				-
	0.05	65,199	23,698	88,897	0.05	54,923	-	54,923
<b>Department of Planning</b>								
<b>14000-1015</b>								
Faculty				-				-
Administrative & Professional	1.00	236,519		236,519	1.00	203,798		203,798
Classified Personnel	0.50	37,617		37,617	1.00	80,564		80,564
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			479,075	479,075			168,221	168,221
Travel			1,073	1,073				-
	1.50	274,136	480,148	754,284	2.00	284,363	168,221	452,584

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Business Affairs</b>								
<b>14000-1025</b>								
Faculty				-				-
Administrative & Professional	5.00	4,000		4,000	0.50	787,845		787,845
Classified Personnel	2.00	293		293	5.00	43,642		43,642
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			1,258,128	1,258,128			15,653	15,653
Travel			639	639			15,454	15,454
	7.00	4,293	1,258,767	1,263,060	5.50	831,486	31,107	862,594
<b>Public Affairs</b>								
<b>14000-1100</b>								
Faculty				-				-
Administrative & Professional	1.50			-	-			-
Classified Personnel	6.50	309,536		309,536	7.00	933,389		933,389
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			865,465	865,465			66,123	66,123
Travel			1,213	1,213			9,800	9,800
	8.00	309,536	866,677	1,176,213	7.00	933,389	75,923	1,009,313
<b>Institutional Advancement</b>								
<b>14000-1200</b>								
Faculty				-				-
Administrative & Professional	2.00	176,966		176,966	-	152,597		152,597
Classified Personnel	2.80	213,008		213,008	-	62,592		62,592
Hourly Wages		56		56		20		20
Utilities				-				-
Maintenance & Operation			231,542	231,542			24,180	24,180
Travel			3,824	3,824			4,942	4,942
	4.80	390,030	235,366	625,396	0.00	215,209	29,122	244,331

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Human Resources</b>								
<b>14000-1203</b>								
Faculty				-				-
Administrative & Professional	1.30	297,500		297,500	0.65	214,269		214,269
Classified Personnel	7.40	476,099		476,099	8.00	530,629		530,629
Hourly Wages	0.48	(210)		(210)				-
Utilities				-				-
Maintenance & Operation			224,967	224,967			(31,607)	(31,607)
Travel			483	483			489	489
	9.18	773,389	225,450	998,839	8.65	744,898	(31,118)	713,780
<b>Compliance &amp; University Affairs</b>								
<b>14000-1208</b>								
Faculty				-				-
Administrative & Professional	0.50	147,998		147,998	1.50	305,034		305,034
Classified Personnel	1.85	167,675		167,675	1.50	343,251		343,251
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,494	40,494			94,434	94,434
Travel			239	239			1,187	1,187
	2.35	315,673	40,732	356,406	3.00	648,285	95,621	743,907
<b>Information Security</b>								
<b>14000-1302</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel	2.00	249,533		249,533	2.00	288,557		288,557
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			293,751	293,751			327,488	327,488
Travel			3,294	3,294			2,055	2,055
	2.00	249,533	297,046	546,578	2.00	288,557	329,544	618,100

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Internal Audit</b>								
<b>14000-1400</b>								
Faculty				-				-
Administrative & Professional	0.60	167,255		167,255	0.90	402,789		402,789
Classified Personnel	1.49	202,427		202,427	3.00	371,308		371,308
Hourly Wages		167		167		7,707		7,707
Utilities				-				-
Maintenance & Operation			5,372	5,372			12,948	12,948
Travel			7,075	7,075			12,038	12,038
	2.09	369,849	12,448	382,297	3.90	781,804	24,986	806,790
<b>Purchasing</b>								
<b>14000-2001</b>								
Faculty				-				-
Administrative & Professional	1.00	116,551		116,551	1.00	146,705		146,705
Classified Personnel	3.00	178,987		178,987	3.00	189,630		189,630
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			71,712	71,712			68,020	68,020
Travel			520	520			969	969
	4.00	295,537	72,232	367,769	4.00	336,335	68,989	405,324
<b>ETQCN</b>								
<b>14000-2007</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			43,075	43,075			37,988	37,988
Travel				-				-
	-	-	43,075	43,075	-	-	37,988	37,988

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>General Accounting</b>								
<b>14000-2101</b>								
Faculty				-				-
Administrative & Professional	2.37	375,093		375,093	-	-		-
Classified Personnel	17.00	994,627		994,627	16.00	1,337,670		1,337,670
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			440,148	440,148			561,811	561,811
Travel			29,415	29,415			18,004	18,004
	19.37	1,369,720	469,563	1,839,283	16.00	1,337,670	579,815	1,917,485
<b>Strategic Biz &amp; Fin Analytics</b>								
<b>14000-2110</b>								
Faculty				-				-
Administrative & Professional	0.70	72,778		72,778	-			-
Classified Personnel	1.50	76,994		76,994	1.00	36,892		36,892
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			32,002	32,002			14,548	14,548
Travel				-				-
	2.20	149,772	32,002	181,774	1.00	36,892	14,548	51,440
<b>Office of Legal Affairs</b>								
<b>14000-2115</b>								
Faculty				-				-
Administrative & Professional	1.50	421,479		421,479	0.50	220,985		220,985
Classified Personnel	2.00	141,667		141,667	0.50	189,681		189,681
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			399,124	399,124			1,031,341	1,031,341
Travel			11,256	11,256			6,458	6,458
	3.50	563,146	410,381	973,527	1.00	410,666	1,037,799	1,448,464

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
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Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>INSTITUTIONAL SUPPORT</b>								
<b>Government Relations</b>								
<b>14000-1004</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation				-			633	633
Travel				-			11,477	11,477
	0.20	11,817	-	11,817	-	-	12,110	12,110
<b>INSTITUTIONAL SUPPORT</b>								
<b>TOTAL INSTITUTIONAL SUPPORT</b>								
Total Faculty	0.42	151,866	-	151,866	-	-	-	-
Total Administrative & Professional	20.23	3,193,872	-	3,193,872	9.10	3,642,246	-	3,642,246
Total Classified Personnel	56.54	3,949,875	-	3,949,875	53.00	4,768,897	-	4,768,897
Total Wages	0.48	496	-	496	-	8,633	-	8,633
Total Utilities	-	-	-	-	-	-	-	-
Total Maintenance & Operation	-	-	5,014,991	5,014,991	-	-	2,258,587	2,258,587
Total Travel	-	-	75,753	75,753	-	-	96,433	96,433
<b>Total of Objective</b>	<b>77.67</b>	<b>7,296,110</b>	<b>5,090,743</b>	<b>12,386,853</b>	<b>62.10</b>	<b>8,419,776</b>	<b>2,355,020</b>	<b>10,774,796</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STUDENT SERVICES</b>								
<b>Student Services</b>								
<b>14000-1011</b>								
Faculty				-				-
Administrative & Professional	0.00	274		274	-			-
Classified Personnel	1.10	39,482		39,482	1.00	61,756		61,756
Hourly Wages				-		382		382
Utilities				-				-
Maintenance & Operation			13,449	13,449			17,015	17,015
Travel				-				-
	1.10	39,756	13,449	53,205	1.00	62,138	17,015	79,152
<b>SOM Student Affairs</b>								
<b>14000-5530</b>								
Faculty	1.00	228,635		228,635	0.95	238,297		238,297
Administrative & Professional	2.00	206,249		206,249	3.50	225,381		225,381
Classified Personnel	0.34	19,368		19,368	0.75	99,152		99,152
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			50,089	50,089			95,787	95,787
Travel			10,718	10,718			24,581	24,581
	3.34	454,252	60,807	515,059	5.20	562,830	120,368	683,198

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STUDENT SERVICES</b>								
<b>SOM Admissions</b>								
<b>14000-5533</b>								
Faculty	1.15	199,999		199,999	1.00	425,142		425,142
Administrative & Professional		248,073		248,073	7.00	564,953		564,953
Classified Personnel	2.33	53,062		53,062	1.00	120,960		120,960
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			129,683	129,683			224,415	224,415
Travel			31,833	31,833			52,347	52,347
	3.48	501,134	161,515	662,649	9.00	1,111,055	276,762	1,387,817
<b>TOTAL STUDENT SERVICES</b>								
<b>Total Faculty</b>	<b>2.15</b>	<b>428,633.36</b>	<b>-</b>	<b>428,633</b>	<b>1.95</b>	<b>663,438</b>	<b>-</b>	<b>663,438</b>
<b>Total Administrative &amp; Professional</b>	<b>2.00</b>	<b>454,595.51</b>	<b>-</b>	<b>454,596</b>	<b>10.50</b>	<b>790,334</b>	<b>-</b>	<b>790,334</b>
<b>Total Classified Personnel</b>	<b>3.77</b>	<b>111,912.81</b>	<b>-</b>	<b>111,913</b>	<b>2.75</b>	<b>281,868</b>	<b>-</b>	<b>281,868</b>
<b>Total Wages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>382</b>	<b>-</b>	<b>382</b>
<b>Total Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Maintenance &amp; Operation</b>	<b>-</b>	<b>-</b>	<b>193,220.45</b>	<b>193,220</b>	<b>-</b>	<b>-</b>	<b>337,217</b>	<b>337,217</b>
<b>Total Travel</b>	<b>-</b>	<b>-</b>	<b>42,550.85</b>	<b>42,551</b>	<b>-</b>	<b>-</b>	<b>76,928</b>	<b>76,928</b>
<b>Total of Objective</b>	<b>4.44</b>	<b>494,008</b>	<b>74,256</b>	<b>568,264</b>	<b>15.20</b>	<b>1,736,022</b>	<b>414,145</b>	<b>2,150,167</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

<b>Appropriation Items</b>	<b>FY 2025</b>				<b>FY 2026</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Accrued Vacation and Sick Leave 14000-2105-1400-14090-7023 &amp; 7033</b>								
Miscellaneous Expense			652,262	652,262			1,005,939	1,005,939
			652,262	652,262			1,005,939	1,005,939
<b>Fringe Benefits/Local Employer Match FICA 14000-2105-1700-14090-7043</b>								
Miscellaneous Expense			6,694,002	6,694,002			7,437,290	7,437,290
			6,694,002	6,694,002			7,437,290	7,437,290
<b>Fringe Benefits/Worker's Compensation (WCI) 14000-2105-1400-14016-7061</b>								
Miscellaneous Expense			100,479	100,479			146,578	146,578
			100,479	100,479			146,578	146,578
<b>Fringe Benefits/Unemployment Compensation (UCI) 14000-2105-1400-14017-7052 &amp; 7984</b>								
Miscellaneous Expense			109,736	109,736			58,749	58,749
			109,736	109,736			58,749	58,749
<b>Fringe Benefits/Staff Group Insurance Premiums 14000-2105-1400-14015-7041</b>								
Miscellaneous Expense			11,992,901	11,992,901			13,666,974	13,666,974
			11,992,901	11,992,901			13,666,974	13,666,974

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>STAFF BENEFITS</b>								
<b>Fringe Benefits/Longevity Pay</b>								
<b>14000-2105-1400-7022</b>								
Miscellaneous Expense			644,568	644,568			742,172	742,172
			644,568	644,568			742,172	742,172
<b>Employer Retiree Contribution</b>								
<b>14000-2105-7040</b>								
Miscellaneous Expense			4,251,994	4,251,994				-
			4,251,994	4,251,994			0	-
<b>Fringe Benefits/ORP State Share</b>								
<b>14000-2105-1400-14091-7086</b>								
Miscellaneous Expense			1,640,061	1,640,061			1,934,244	1,934,244
			1,640,061	1,640,061			1,934,244	1,934,244
<b>Fringe Benefits/TRS (7.75%)</b>								
<b>14000-2105-1400-14091-7032 &amp; 7034</b>								
Miscellaneous Expense			5,920,978	5,920,978			7,173,511	7,173,511
			5,920,978	5,920,978			7,173,511	7,173,511
<b>TOTAL STAFF BENEFITS</b>								
<b>Total Staff Benefits</b>			<b>32,006,981</b>	<b>32,006,981</b>			<b>32,165,456</b>	<b>32,165,456</b>
<b>Total of Objective</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 32,006,981</b>	<b>32,006,981</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 32,165,456</b>	<b>32,165,456</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES</b>								
<b>Environmental Health &amp; Safety 14000-2005</b>								
Faculty		-		-		-		-
Administrative & Professional	0.20	108,850		108,850	1.00	122,550		122,550
Classified Personnel	1.00			-	-			-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			27,214	27,214			4,024	4,024
Travel				-				-
	<u>1.20</u>	<u>108,850</u>	<u>27,214</u>	<u>136,064</u>	<u>1.00</u>	<u>122,550</u>	<u>4,024</u>	<u>126,574</u>
<b>Police 14000-2204</b>								
Faculty				-		-		-
Administrative & Professional		80,264		80,264				-
Classified Personnel	21.00	1,042,464		1,042,464	22.15	2,723,362		2,723,362
Hourly Wages				-		61		61
Utilities				-				-
Maintenance & Operation			91,197	91,197			187,552	187,552
Travel			2,043	2,043			7,390	7,390
	<u>21.00</u>	<u>1,122,729</u>	<u>93,239</u>	<u>1,215,968</u>	<u>22.15</u>	<u>2,723,423</u>	<u>194,942</u>	<u>2,918,365</u>
<b>Emergency Management &amp; Safety 14000-2206</b>								
Faculty				-				-
Administrative & Professional		9,979		9,979				-
Classified Personnel	2.70	300,465		300,465	1.00	490,975		490,975
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			40,160	40,160			91,113	91,113
Travel				-				-
	<u>2.70</u>	<u>310,444</u>	<u>40,160</u>	<u>350,604</u>	<u>1.00</u>	<u>490,975</u>	<u>91,113</u>	<u>582,088</u>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PLANT SUPPORT SERVICES</b>								
<b>General Plant</b>								
<b>14000-2200</b>								
Faculty				-		-		-
Administrative & Professional	1.00	178,629		178,629	1.00	244,695		244,695
Classified Personnel	16.00	734,953		734,953	19.00	974,959		974,959
Hourly Wages				-				-
Utilities			36,875	36,875			2,567	2,567
Maintenance & Operation			1,780,774	1,780,774			1,911,539	1,911,539
Travel				-			120	120
	17.00	913,582	1,817,649	2,731,231	20.00	1,219,655	1,914,226	3,133,881
<b>Architectural and Construction</b>								
<b>14000-2201</b>								
Faculty				-		-		-
Administrative & Professional	0.40	162,789		162,789	1.00	383,086		383,086
Classified Personnel	2.40	201,794		201,794	2.00	478,061		478,061
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			5,758	5,758			8,607	8,607
Travel			1,564	1,564			2,580	2,580
	2.80	364,582	7,322	371,904	3.00	861,146	11,187	872,333
<b>Transportation - Vehicle Fleet</b>								
<b>14000-2202</b>								
Faculty				-				-
Administrative & Professional		39		39				-
Classified Personnel	0.30	10,299		10,299	0.30	14,511		14,511
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			8,933	8,933			3,419	3,419
Travel				-				-
	0.30	10,338	8,933	19,272	0.30	14,511	3,419	17,930

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>PLANT SUPPORT SERVICES</b>								
<b>Biomedical Engineering</b>								
<b>14000-2203</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities				-				-
Maintenance & Operation			75,234	75,234			17,786	17,786
Travel				-				-
	-	-	75,234	75,234	-	-	17,786	17,786
<b>Housekeeping</b>								
<b>14000-3135</b>								
Faculty				-				-
Administrative & Professional				-				-
Classified Personnel				-				-
Hourly Wages				-				-
Utilities			11,561	11,561			45,057	45,057
Maintenance & Operation			3,493,122	3,493,122			3,373,150	3,373,150
Travel				-				-
	-	-	3,504,683	3,504,683	-	-	3,418,207	3,418,207
<b>Access Svs &amp; Security</b>								
<b>14000-3369</b>								
Faculty								-
Administrative & Professional								-
Classified Personnel					1.70	88,934		88,934
Hourly Wages						507		507
Utilities								-
Maintenance & Operation							11,514	11,514
Travel				-				-
	-	-	3,504,683	3,504,683	1.70	89,441	11,514	100,955

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>								
<b>PLANT SUPPORT SERVICES</b>								
Subtotal Faculty Salaries	-	-	-	-	-	-	-	-
Subtotal Administrative & Professional	1.60	540,550	-	540,550	3.00	750,330.95	-	750,331
Subtotal Classified Personnel	43.40	2,289,975	-	2,289,975	46.15	4,770,802.77	-	4,770,803
Subtotal Wages	-	-	-	-	-	567.85	-	568
Subtotal Utilities	-	-	48,437	48,437	-	-	47,624.39	47,624
Subtotal Maintenance, Operation & Equipment	-	-	5,522,391	5,522,391	-	-	5,608,703.83	5,608,704
Subtotal Travel	-	-	3,606	3,606	-	-	10,090.65	10,091
						-		
<b>Total of Objective</b>	<b>45.00</b>	<b>2,830,525</b>	<b>5,574,434</b>	<b>8,404,959</b>	<b>49.15</b>	<b>5,521,702</b>	<b>5,666,419</b>	<b>11,188,120</b>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Electricity</b>								
<b>14000-2205</b>								
Miscellaneous Expense			1,531,582	1,531,582			1,580,090	1,580,090
			1,531,582	1,531,582			1,580,090	1,580,090
<b>Natural Gas</b>								
<b>14000-2205</b>								
Miscellaneous Expense			1,249,591	1,249,591			718,147	718,147
			1,249,591	1,249,591			718,147	718,147
<b>Water</b>								
<b>14000-2205</b>								
Miscellaneous Expense			559,422	559,422			1,005,243	1,005,243
			559,422	559,422			1,005,243	1,005,243
<b>Waste Disposal</b>								
<b>14000-2205</b>								
Miscellaneous Expense			80,557	80,557			23,328	23,328
			80,557	80,557			23,328	23,328
<b>Water Treatment</b>								
<b>14000-2205</b>								
Miscellaneous Expense			362,302	362,302			82,186	82,186
			362,302	362,302			82,186	82,186
			-	-			-	-
<b>OPERATION &amp; MAINTENANCE OF PLANT UTILITIES</b>								
<b>Subtotal Miscellaneous Expense - Utilities</b>	-	-	<b>3,783,455</b>	<b>3,783,455</b>	-	-	<b>3,408,994</b>	<b>3,408,994</b>
<b>Total of Objective</b>	-	-	<b>3,783,455</b>	<b>3,783,455</b>	-	-	<b>3,408,994</b>	<b>3,408,994</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS**

<b>Appropriation Items</b>	<b>FY 2025</b>				<b>FY 2026</b>			
	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>	<b>FTE</b>	<b>Salaries &amp; Wages</b>	<b>Other Expenses</b>	<b>Total</b>
<b>SPECIAL ITEM-OPERATION &amp; MAINTENANCE OF PLANT - DEBT SERVICE</b>								
Debt Service - Equipment			6,447,000	6,447,000			7,264,909	7,264,909
			6,447,000	6,447,000			7,264,909	7,264,909
<b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT PLANT SUPPORT SERVICES, UTILITIES &amp; DEBT SERVICE</b>								
Total Faculty	-	-	-	-	-	-	-	-
Total Administrative & Professional	1.60	540,550	-	540,550	3.00	750,330.95	-	750,331
Total Classified Personnel	43.40	2,289,975	-	2,289,975	46.15	4,770,802.77	-	4,770,803
Total Wages	-	-	-	-	-	567.85	-	568
Total Utilities	-	-	3,831,891	3,831,891	-	-	3,456,618.22	3,456,618
Total Maintenance & Operation	-	-	11,969,391	11,969,391	-	-	5,608,703.83	5,608,704
Total Travel	-	-	3,606	3,606	-	-	10,090.65	10,091
<b>Total of Objective</b>	<b>45.00</b>	<b>2,830,525</b>	<b>15,804,889</b>	<b>18,635,414</b>	<b>49.15</b>	<b>5,521,702</b>	<b>9,075,413</b>	<b>14,597,114</b>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>EDUCATION AND GENERAL FUNDS</b>								
Total Faculty	171.79	37,835,765	-	37,835,765	202.61	49,791,547	-	49,791,547
Total Administrative & Professional	42.27	9,885,047	-	9,885,047	115.47	13,531,491	-	13,531,491
Total Classified Personnel	878.38	50,940,383	-	50,940,383	967.09	81,386,399	-	81,386,399
Total Wages	60.32	3,887,805	-	3,887,805	8.69	1,309,121	-	1,309,121
Total Utilities	-	-	41,371	41,371	-	-	3,525,382	3,525,382
Total Maintenance & Operation	-	-	116,439,244	116,439,244	-	-	127,260,232	127,260,232
Total Travel	-	-	12,438,707	12,438,707	-	-	698,425	698,425
Scholarships and Fellowships							107,000	107,000
 Total of Objective	 <u>1,152.76</u>	 <u>\$ 102,549,001</u>	 <u>\$ 128,919,322</u>	 <u>\$ 231,468,322</u>	 <u>1,293.87</u>	 <u>146,018,558</u>	 <u>131,591,039</u>	 <u>277,609,596</u>



**Service Department  
Funds**



THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2026 OPERATING BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS

<u>Department</u>	<u>Account</u>	<u>Estimated Income</u>	<u>Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
				<u>Debt Service</u>	<u>Other</u>			
		-	-			-		-
SERVICE DEPARTMENTS AND REVOLVING FUNDS TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



**Designated Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2026 OPERATING BUDGET  
DESIGNATED FUNDS**

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
				Debt Service	Other				
Designated - Other Funds	18000-18999	\$ 9,640,695	\$ 8,205,962	\$	\$ 0	\$ 1,434,733	\$ 29,253,599	\$ -	\$ 30,688,332
Medical Service Research and Development Fund	19000-20999	166,906,305	158,476,117		(3,100,000)	5,330,188	39,648,071	-	44,978,259
Designated Tuition	18270-18277	<u>1,773,000</u>	<u>3,365</u>			<u>1,769,635</u>	<u>492,657</u>	<u>-</u>	<u>2,262,292</u>
<b>DESIGNATED FUNDS TOTAL</b>		<b>\$ <u>178,320,000</u></b>	<b>\$ <u>166,685,445</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>(3,100,000)</u></b>	<b>\$ <u>8,534,556</u></b>	<b>\$ <u>69,394,327</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>77,928,883</u></b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2026 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Healthy Families Initiative	-	147,343			(147,343)	(104,936)	(252,279)
Institutional Advancement	-	61			(61)	40,264	40,203
Endowment Compliance	-	75,503			(75,503)	386,020	310,516
Safety	-	18,441			(18,441)	92,356	73,915
Institutional Programs	-	1,356			(1,356)	3,275	1,919
Hospital and Clinic Admin	-	21,045			(21,045)	704,058	683,013
Pharmacy	-	-			-	2,552	2,552
Gouvernement Relations		1,209					
UTHET - Float		99,500					
UTT Interagency		1,557,661					
<b>BUSINESS AFFAIRS SUMMARY</b>	<b>-</b>	<b>1,922,120</b>	<b>-</b>	<b>-</b>	<b>(263,749)</b>	<b>1,123,589</b>	<b>859,840</b>
Administration	298,802	4,158			294,643	1,156,184	1,450,827
Financial Affairs	6,741	22,785			(16,044)	1,681,272	1,665,228
Accounting		(2,184)			2,184	348,744	350,928
Vacation Revolving Fund	259,092	(152)			259,244	849,601	1,108,845
UTHET Adjusted Earnings	5,628,871				5,628,871	16,239,741	21,868,612
Overhead Recovery	-	-		0	-	-	-
<b>FINANCIAL AFFAIRS SUMMARY</b>	<b>6,193,507</b>	<b>24,608</b>	<b>-</b>	<b>-</b>	<b>6,168,899</b>	<b>20,275,542</b>	<b>26,444,441</b>
Office of the President		784			(784)	330,924	330,139
Marketing & Communications		356			(356)	-	(356)
Gift Shop		(4)			4	469	473
Topperman Lectureshp-QUASI		3,192			(3,192)	77,537	74,345
Volunteer Services		246			(246)	(235)	(481)
Quality Services		3			(3)	50,832	50,829
DSHS Contract-Heartland TB Ctr	4,118	8,433			(4,315)	148,960	144,645
Public Health Lab of ET-PHLET		38,673			(38,673)	-	(38,673)
NetNet Operations	148,783	44,066			104,717	1,466,888	1,571,605
Grad and Undergrad Med Ed	15,221	420,781			(405,560)	(190,177)	(595,737)
Center for Clinical Research	743,154	489,870			253,284	(3,034,316)	(2,781,032)
Occupational Health Sciences		326			(326)	-	(326)
School of Health Professions		1,246			(1,246)	489,232	487,986
Preventive Medicine	939	97,579			(96,640)	(939,394)	(1,036,034)
Healthcare Policy, Eco & Mgmt		745			(745)	(466)	(1,212)
Population Health	218,362	1,272			217,090	1,506,945	1,724,035
Pediatric Brain Health		3,070			(3,070)	(3,037)	(6,107)
CAPSA Project		706			(706)	(623)	(1,329)
<b>HEALTH AFFAIRS SUMMARY</b>	<b>1,130,577</b>	<b>1,111,344</b>	<b>-</b>	<b>-</b>	<b>19,233</b>	<b>(96,462)</b>	<b>(77,229)</b>

**SUMMARY OF DESIGNATED OTHER  
FISCAL YEAR 2026 OPERATING BUDGET**

DEPARTMENT	ESTIMATED INCOME	AR BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Human Resources	-	9,612			(9,612)	105,047	95,435
<b>HUMAN RESOURCES SUMMARY</b>	<b>-</b>	<b>9,612</b>	<b>-</b>	<b>-</b>	<b>(9,612)</b>	<b>105,047</b>	<b>95,435</b>
SOM Dean's Office		16,454					
SOM Academic Affairs		27,380					
SOM Admissions	(7,877)	16,007					
SOM General Medicine Research		92,518					
<b>SOM / RESIDENCY SUMMARY</b>	<b>(7,877)</b>	<b>152,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Pulmonary Designated - Philley	-	-			-	-	-
Chief Medical Officer	-	476,974			(476,974)	1,030,391	553,417
<b>PRACTICE PLAN SUMMARY</b>	<b>-</b>	<b>476,974</b>	<b>-</b>	<b>-</b>	<b>(476,974)</b>	<b>1,030,391</b>	<b>553,417</b>
Research Administration		1,203,851					
Microbiology Section 2	2,184,016	3,279,240					
Vivarium		(19,804)					
CMB-Section 18		5,637					
Environmental NTM Lab E&G		31,552			(31,552)	253,767	220,806
Hope Center for Clinical Rsrch	135,754	7,938			127,815	1,415,268	(2,079,317)
Research Core	4,718	531					
<b>RESEARCH SUMMARY</b>	<b>2,324,488</b>	<b>4,508,945</b>	<b>-</b>	<b>-</b>	<b>96,264</b>	<b>1,669,036</b>	<b>(1,858,512)</b>
	<b>\$ 9,640,695</b>	<b>\$ 8,205,962</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,534,060</b>	<b>\$ 28,764,601</b>	<b>\$ 26,017,392</b>



**The University of Texas Health Science Center at Tyler**  
**MSRDP Operating Budget Summary**  
**For The Fiscal Year Ending August 31, 2026**

	<b>Budget FY 2025</b>	<b>Budget FY 2026</b>	<b>Increase (Decrease)</b>	<b>% Increase % (Decrease)</b>
<b>Operating Revenues:</b>				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	56,308,927	64,909,115	8,600,189	15.27%
Other Gross Patient Charges	29,007,629	32,624,616	3,616,987	12.47%
Total Gross Patient Charges	<b>85,316,556</b>	<b>97,533,732</b>	<b>12,217,176</b>	<b>14.32%</b>
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	385,214	10,099,626	9,714,412	2521.82%
Contractual Allowances - Medicare	10,200,526	3,854,244	(6,346,282)	-62.22%
Contractual Allowances - Managed Care and Other Insurance	43,561,714	42,546,426	(1,015,288)	-2.33%
Other Unreimbursed Medical Charges	3,292,239	10,428,681	7,136,442	216.77%
Bad Debt Expense	2,049,861	2,443,596	393,735	19.21%
Total Discounts and Allowances	<b>59,489,554</b>	<b>69,372,573</b>	<b>9,883,020</b>	<b>16.61%</b>
Net Patient Revenues	25,827,002	28,161,158	2,334,156	9.04%
Contractual Revenues	93,706,908	136,060,239	42,353,331	45.20%
Other Operating Revenues	7,600,997	30,484,066	22,883,069	301.05%
<b>Total Operating Revenues</b>	<b>127,134,907</b>	<b>166,906,305</b>	<b>39,771,398</b>	<b>31.28%</b>
<b>Operating Expenses:</b>				
Faculty Salaries	96,868,623	126,427,915	29,559,293	30.51%
Staff Salaries	2,942,214	2,937,406	(4,809)	-0.16%
Fringe Benefits	15,776,128	24,352,212	8,576,084	54.36%
Maintenance and Operations	6,021,149	3,143,456	(2,877,693)	-47.79%
Professional Liability Insurance	401,825	180,902	(220,923)	-54.98%
Travel	259,425	177,056	(82,368)	-31.75%
Other Expenses	945,391	1,257,170	311,779	32.98%
<b>Total Operating Expenses</b>	<b>123,214,754</b>	<b>158,476,117</b>	<b>35,261,363</b>	<b>28.62%</b>
			-	-
<b>Operating Income (Loss)</b>	<b>3,920,153</b>	<b>8,430,188</b>	<b>4,510,035</b>	<b>115.05%</b>
<b>Nonoperating Revenues (Expenses)</b>				
Investment Income	9,105	-	(9,105)	-100.00%
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
<b>Net Nonoperating Revenues (Expenses)</b>	<b>9,105</b>	<b>-</b>	<b>(9,105)</b>	<b>-100.00%</b>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	<b>3,929,258</b>	<b>8,430,188</b>	<b>4,500,930</b>	<b>114.55%</b>
Transfers In (Out):	-	-	-	-
Interfund/Interagency	-	(3,100,000)	(3,100,000)	-
<b>Change in Net Assets</b>	<b>3,929,258</b>	<b>5,330,188</b>	<b>1,400,930</b>	<b>35.65%</b>
Net Assets - September 1	39,177,936	39,177,936	-	0.00%
<b>Net Assets - August 31</b>	<b>43,107,194</b>	<b>44,508,124</b>	<b>1,400,930</b>	<b>3.25%</b>

**The University of Texas Health Science Center at Tyler**  
**Designated Tuition Revenue**  
**FISCAL YEAR 2026 OPERATING BUDGET**

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$174.92	\$189,738
School of Health Professions	\$174.92	\$669,334
School of Medicine	\$174.92	\$913,928
		<hr/>
Total Estimated Income		<hr/> <hr/> \$1,773,000 <hr/>
Allocations:		
Academic Support & Graduation Services		\$3,364
Scholarships & Financial Aid		\$0
		<hr/>
Total Allocations		<hr/> <hr/> \$3,364 <hr/>

**Auxiliary  
Enterprises Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**AUXILIARY ENTERPRISES FUNDS**

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Vending/Gift Shop/Patient T.V.	25-1202	\$ 87,000	41,837	\$ -	-	45,163	\$ 49,836	\$ 94,999
Resident Housing	25-1206	0	928	-	-	(928)	9,866	8,939
Floyd Cottage	25-1216	0	447	-	-	(447)	15,430	14,983
Business Affairs Subtotal		<u>87,000</u>	<u>43,211</u>	<u>-</u>	<u>-</u>	<u>43,789</u>	<u>75,132</u>	<u>118,921</u>
Outside Clinical Services ETQCN	25-2007	0	93	-	-	(93)	106	13
Financial Affairs Subtotal		<u>-</u>	<u>93</u>	<u>-</u>	<u>-</u>	<u>(93)</u>	<u>106</u>	<u>13</u>
<b>AUXILIARY ENTERPRISES</b>								
<b>FUNDS TOTAL</b>		<b>\$ <u>87,000</u></b>	<b>\$ <u>43,304</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>-</u></b>	<b>\$ <u>43,696</u></b>	<b>\$ <u>75,238</u></b>	<b>\$ <u>118,934</u></b>



**Restricted Contracts  
and Grants Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**RESTRICTED CURRENT FUNDS - CONTRACTS AND GRANTS**

Department	Account	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
				Debt Service	Other			
Federal Grants & Contracts - Instruction		1,112,678	3,865,668			(2,752,990)	118,740	(2,634,250)
Federal Grants & Contracts - Research		5,881,316	2,295,881		(435,523)	3,149,912	70,522	3,220,434
Federal Grants & Contracts - Patient Care		746	962			(216)	30	(187)
Federal Grants & Contracts - Academic Support		1,361,260	1,479,654			(118,394)	45,450	(72,944)
<b>FEDERAL GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>8,356,000</b>	<b>7,642,165</b>	<b>-</b>	<b>(435,523)</b>	<b>278,312</b>	<b>234,741</b>	<b>585,997</b>
State Grants & Contracts - Instruction		1,446,375	5,024,998			(3,578,623)	154,351	(3,424,273)
State Grants & Contracts - Research		7,645,148	2,984,426		(566,138)	4,094,584	91,671	4,186,255
State Grants & Contracts - Patient Care		969	1,251			(281)	38	(243)
State Grants & Contracts - Academic Support		1,769,508	1,923,408			(153,900)	59,081	(94,820)
<b>STATE GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>10,862,000</b>	<b>9,934,083</b>	<b>-</b>	<b>(566,138)</b>	<b>361,779</b>	<b>305,141</b>	<b>761,740</b>
Local & Private Grants & Contracts - Instruction		820,321	2,849,959			(2,029,639)	87,541	(1,942,098)
Local & Private Grants & Contracts - Research		4,335,993	1,692,636		(321,089)	2,322,269	51,992	2,374,261
Local & Private Grants & Contracts - Patient Care		550	709			(160)	22	(138)
Local & Private Grants & Contracts - Academic Support		1,003,587	1,090,873			(87,286)	33,508	(53,778)
<b>LOCAL &amp; PRIVATE GRANTS &amp; CONTRACTS SUBTOTAL</b>		<b>6,160,451</b>	<b>5,634,177</b>	<b>-</b>	<b>(321,089)</b>	<b>205,185</b>	<b>173,063</b>	<b>432,026</b>
		-						
<b>RESTRICTED CURRENT FUNDS -</b>		-						
<b>CONTRACTS &amp; GRANTS TOTAL</b>		<b>\$ 25,378,451</b>	<b>\$ 23,210,425</b>	<b>\$ -</b>	<b>\$ (1,322,750)</b>	<b>\$ 845,276</b>	<b>\$ 712,945</b>	<b>\$ 1,558,221</b>
			Federal Government	8,942,563				
			State Government	11,624,476				
			Private Agencies	2,643,386				
			Summary Total	<b>\$ 23,210,425</b>				



**Restricted Gift Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**RESTRICTED CURRENT FUNDS - GIFTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Administration					-	425,681	425,681
Institutional Advancement	\$ 40,925.3	\$ 7,403.8			33,521	1,249,593	1,283,114
Human Resources	\$ 1,111.7	\$ 11,548.1			(10,436)	26,948	16,512
Trauma & Critical Care Support					-	9,210,015	9,210,015
Medical Oncology	\$ 13,342.8	\$ 465.9			12,877	74,333	87,210
Lung Cancer Awareness					-	14,653	14,653
BHW_Psychology Internship Prog					-	396	396
Cystic Fibrosis	\$ 254.5	\$ 230.9			24	28,186	28,210
North Tyler Clinic					-	1,739	1,739
Dept of Family Medicine					-	86,555	86,555
Dept of Pulmonology	\$ 1,536.3	\$ 18,107.5			(16,571)	1,771,948	1,755,377
<b>BUSINESS AFFAIRS SUMMARY</b>	<b>57,170</b>	<b>37,756</b>	<b>-</b>	<b>-</b>	<b>19,414</b>	<b>12,890,048</b>	<b>12,909,462</b>
SOM Psychiatry & Behavioral Medicine		244,225			(244,225)	1,289,911	1,045,686
Dept of Pediatric Pulmonary		29			(29)	65,161	65,132
Medical Library	3,255	412			2,842	49,449	52,291
NetNet Operations	11,772	688			11,083	17,650	28,733
Occupational Health Sciences	-	4,435			(4,435)	176,500	172,065
Occupational & Environmental Health Sciences	325,448	10,309			315,139	108,715	423,854
School of Medicine	8,339,941	1,187,660			7,152,281	24,597,940	31,750,221
SOM Faculty Affairs and Professional Development -	-	1,285			(1,285)	25,000	23,715
Volunteer Council End	531	305			226	-	226
Hosp/Pall Care Flwshp Program	-	17			(17)	-	(17)
North Tyler Clinic	-	-			-	-	-
SOM Gen Int Medicine	-	95,786			(95,786)	-	(95,786)
SOM Pediatrics	-	151,654			(151,654)	-	(151,654)
Dept of Neurology	941,293	4,495			936,799	-	936,799
CME & Professional Development	-	59			(59)	7,557	7,498
Grad and Undergrad Med Ed	957	154			803	-	803
SOM Research	13,084	551			12,534	-	12,534
SOM Galaxy Funds	-	234,781			(234,781)	-	(234,781)
SOM Accred & Educ Planning	-	173,975			(173,975)	-	(173,975)
SOM Academic Affairs	-	399			(399)	-	(399)
SOM Dept of Medical Education	-	472,917			(472,917)	-	(472,917)
SOM Student Affairs	2,955	718			2,237	-	2,237
SOM Admissions	1,445	92,677			(91,232)	-	(91,232)
SOM SMILE Center	-	70,172			(70,172)	-	(70,172)
Preventive Medicine Residency	3,212	71			3,141	-	3,141
Preventive Medicine	(44,495)	7			(44,502)	-	(44,502)
Breast Center Gifts	1,302				1,302	-	1,302
Healthcare Policy, Econ & Mgmt	443	285			157	-	157
Occupational Med Residency	632				632	-	632
Radiation Oncology	65				65	-	65
<b>HEALTH AFFAIRS SUMMARY</b>	<b>9,601,838</b>	<b>2,748,065</b>	<b>-</b>	<b>-</b>	<b>6,853,773</b>	<b>26,337,883</b>	<b>33,561,698</b>

THE UNIVERSITY OF TEXAS Health Science Center at Tyler  
FISCAL YEAR 2026 OPERATING BUDGET  
RESTRICTED CURRENT FUNDS - GIFTS

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Chief Medical Officer		463			(463)	77,305	76,842
Family Medicine		485			(485)	14,436	13,951
Pediatrics Professional					-	11,381	11,381
DSHS Contract Heartland TB Ctr		(127)			127	5,855	5,982
Center for Healthy Aging		55,890			(55,890)	806,757	750,867
<b>PRACTICE PLAN SUMMARY</b>	<u>-</u>	<u>56,711</u>	<u>-</u>	<u>-</u>	<u>(56,711)</u>	<u>915,734</u>	<u>859,023</u>
Research Administration		37,183			(37,183)	172,464	135,281
MAC Research Fund		21			(21)	(384)	(405)
CMB Section 21	338,176	39,817			298,359	-	298,359
<b>RESEARCH SUMMARY</b>	<u>338,176</u>	<u>77,021</u>	<u>-</u>	<u>-</u>	<u>261,155</u>	<u>172,080</u>	<u>433,235</u>
Project 801-1448 School of Med		158,127	-	-	(158,127)	-	(158,127)
UT Tyler HSC Network Refresh		151,927	-	-	(151,927)	-	(151,927)
Rising STARs-Maolin 801-1424		965	-	-	(965)	-	(965)
<b>PROJECT SUMMARY</b>	<u>-</u>	<u>311,019</u>	<u>-</u>	<u>-</u>	<u>(311,019)</u>	<u>-</u>	<u>(311,019)</u>
<b>RESTRICTED CURRENT FUNDS -</b>							
<b>GIFTS TOTAL</b>	<u>9,997,184</u>	<u>3,230,572</u>	<u>-</u>	<u>-</u>	<u>6,766,612</u>	<u>40,315,745</u>	<u>47,082,357</u>

**Restricted Endowment Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**RESTRICTED CURRENT FUNDS - ENDOWMENTS**

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Meystedt Scholarship Fund	2,119	680			1,439	1,503	2,942
Care Giver Fund	16,001				16,001	31,910	47,911
Prince Patient First Fund	8,035				8,035	13,140	21,175
Camp Fannin Veterans Memorial	1,557				1,557	3,419	4,976
Elizabeth Guggenheim Nursing Scholarship Endowme	1,964	536			1,427	(108)	1,319
Townsend Memorial Scholarship	14,971	7,438			7,534	28,920	36,454
Stephan L Miller Memorial Scholarship Fund	31,928	12,593			19,336	65,951	85,287
Griffin Family Scholarship	1,982				1,982	22,444	24,426
Vanderver Nursing Endowment	49,362				49,362	136,107	185,469
Ann Fleming White Endowment	140,827	50,488			90,339	349,088	439,427
Calhoun Scholarship Endowment	1,113				1,113	2,403	3,516
Levin Scholarship (Permanent)	1,160				1,160	570	1,730
Levin Scholarship (Quasi)	446				446	219	665
The Bill Barrett Chair	15,971	1,741			14,229	42,469	56,698
The Barrett McClenny Chair	15,971	3,123			12,848	42,622	55,470
The LG Buckner & JF Woelkers Scholarship	815				815	1,780	2,595
UTTyler Foundation Medical School Scholarship	9,763				9,763	127	9,890
Byers Family Foundation Professorship in FM	7,478	105			7,373	1,723	9,096
<b>BUSINESS AFFAIRS SUBTOTAL</b>	<b>321,462</b>	<b>76,704</b>	<b>-</b>	<b>-</b>	<b>244,758</b>	<b>744,287</b>	<b>989,045</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**RESTRICTED CURRENT FUNDS - ENDOWMENTS**

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
President's Council Income	7,130	522			6,608	18,795	25,403
Robinson Medical Resident	14,802	2,712			12,090	15,497	27,587
B A/Thressie Floyd Endowment	4,759				4,759	10,016	14,775
Herd Distinguished Chair in Trauma Surgery	-	-			-	-	-
Herd Distinguished Chair in Neurosurgery	-	-			-	-	-
Medical Library- W&W Med Resea	9,104	1,599			7,506	22,482	29,988
Clemmie Hurst Cobb Mem	1,094	777			317	2,879	3,196
Volunteer Council End	1,348				1,348	5,296	6,644
Houston Endowment	17,731	5,792			11,939	68,954	80,893
Occupational/Environmental Med	17,498	5,224			12,274	38,384	50,658
Red & Kim Little Healthy Aging	5,661	981			4,681	19,883	24,564
Ina Brundrette Endowment	430	-			430	937	1,367
A. Frank Keynote Lecture Endow	1,886	665			1,222	4,229	5,451
Kinzie Resident Endowment	10,927	2,045			8,882	611	9,493
Robert M Rogers Scholarship Endowment	23,219				23,219	53,614	76,833
Barrett Scholarship for SOM Students	79,692				79,692	72,435	152,127
Dingler Endowment SOM Scholarship	34,521				34,521	72,607	107,128
Detwiler School of Medicine Scholarships	11,040				11,040	5,597	16,637
LEDA_Shaw Gradt Flwshp for GME	1,161				1,161	-	1,161
LEDA_Gossett Endwd Schlrsp HS	1,534				1,534	-	1,534
LEDA-Rogers Chair Psychiatry	69,368	230			69,138	-	69,138
LEDA-Rogers Chair Ch/Ad Psych	34,684				34,684	-	34,684
LEDA_SOM Hospice & Pall Med	14,645	1,553			13,092	-	13,092
LEDA-Rogers Chair Clin Psychol	7,688				7,688	-	7,688
LEDA-Rogers Chair Adult Psych	7,688				7,688	-	7,688
LEDA-Advancement Holding Act	17,087				17,087	-	17,087
LEDA-Sam & Celia Rossth Mem	10,134				10,134	-	10,134
LEDA-Wiley Roosth MD Endowed T	3,501	2,783			718	-	718
LEDA-Clark C Hampe Sr MD Endow	243				243	-	243
Harold Marshall Mem Scholarshi	567				567	-	567
<b>HEALTH AFFAIRS SUBTOTAL</b>	<b>409,144</b>	<b>24,884</b>	<b>-</b>	<b>-</b>	<b>384,260</b>	<b>412,216</b>	<b>796,476</b>

**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**RESTRICTED CURRENT FUNDS - ENDOWMENTS**

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Estimated Beginning Balance	Estimated Ending Balance
			Debt Service	Other			
Whole Person Med Chair	18,682	180			18,502	64,670	83,172
Drs/Res Med Activities	7,519	1,125			6,395	7,651	14,046
Isadore Roosth Chair	20,738	1,932			18,807	32,740	51,547
W. A. "Tex" Moncrief Endowment	15,260	893			14,367	24,314	38,681
W.C. Smith Endowment	1,855	393			1,463	2,720	4,183
Richard Viken Endowment	3,349	1,223			2,126	3,500	5,626
Chamblee Cancer Endowment	29,962	86,207			(56,245)	87,894	31,649
Vaughn Geriatric Fellowship	10,605	(360)			10,965	769	11,734
Maude Evans Ledbetter Endow	41,185	18,059			23,126	39,001	62,127
Buie Medical Ed Endowment Perm	2,415	348			2,067	992	3,059
Buie Medical Ed Endowment Quas	2,501	659			1,842	4,204	6,046
Ornelas Endow (Perm)	1,049	211			839	724	1,563
Ornelas Endowment (Quasi)	3,205	729			2,476	3,157	5,633
<b>PRACTICE PLAN SUBTOTAL</b>	<b>158,326</b>	<b>111,599</b>	<b>-</b>	<b>-</b>	<b>46,728</b>	<b>272,336</b>	<b>319,064</b>
 BMR - Section 2	22,599	2,466			20,133	11,397	31,530
Leita I Davy Research	5,126	221			4,905	-	4,905
Cohen Prof Biomed Fund	10,182	2,192			7,990	16,732	24,722
Cohen Biomed Rsrch QUASI-Endow	4,608	156			4,451	7,441	11,892
IPF Endowment Chair-Idell	39,086	14,647			24,439	43,894	68,333
Margaret Cain Endowment Chair	95,077	13,904			81,173	86,423	167,596
Research Council	1,401	405			996	1,871	2,867
Cobb Memorial Scholarship	29,727	101,982			(72,256)	85,450	13,194
Ellison Bardis Endowment	3,089				3,089	8,717	11,806
James Byers Cain Rsrch. Endow.	71,323	55,038			16,285	122,222	138,507
J. R. Montgomery Prof in Bioch	6,249	2,894			3,355	15,417	18,772
Cohen Biomed Research PERM End	5,591	2,544			3,048	13,615	16,663
LEDA-Guggenheim Nrsng Schlrsip	5,336	1,179			4,157	10,642	14,799
Juengling Research Endowment	35,039	20,845			14,194	41,422	55,616
<b>RESEARCH SUBTOTAL</b>	<b>334,433</b>	<b>218,473</b>	<b>-</b>	<b>-</b>	<b>115,960</b>	<b>465,243</b>	<b>581,203</b>
 <b>RESTRICTED CURRENT FUNDS -</b>							
<b>ENDOWMENTS TOTAL</b>	<b>1,223,365</b>	<b>431,660</b>	<b>-</b>	<b>-</b>	<b>791,705</b>	<b>1,894,082</b>	<b>2,685,787</b>

Endowments	390,817
Chairs & Professorships	40,843
<b>Summary Total</b>	<b>431,660</b>



**Unexpended  
Plant Funds**



**THE UNIVERSITY OF TEXAS Health Science Center at Tyler**  
**FISCAL YEAR 2026 OPERATING BUDGET**  
**Unexpended Plant Funds**

<b>Department</b>	<b>Estimated Income</b>	<b>Budgeted Expenses</b>	<b><u>Transfers In (Out)</u></b>		<b>Excess Income</b>	<b>Estimated Beginning Balance</b>	<b>Estimated Ending Balance</b>
			<b>Debt Service</b>	<b>Other</b>			
PLANT FUNDS - VARIOUS BUILDING PROJECTS	-	-	-	-	-	-	-
Unexpended Plant Funds Total	-	-	-	-	-	-	-



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