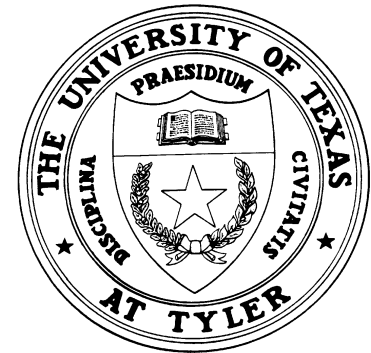

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2026

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

The University of Texas at Tyler
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

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

C. OTHER CONSIDERATIONS

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

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

THE UNIVERSITY OF TEXAS SYSTEM

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

For Fiscal Year Ending August 31, 2026

FACULTY WORKLOAD REQUIREMENTS FOR ACADEMIC INSTITUTIONS

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

**All Funds
Budget Summary**

The University of Texas at Tyler
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 61,938,525	27.7%	\$ 75,768,741	29.2%	\$ 13,830,216	22.3%
Designated Fund	108,234,412	48.4%	127,296,212	49.1%	19,061,800	17.6%
Auxiliary Fund	23,120,846	10.3%	22,311,571	8.6%	(809,275)	-3.5%
Restricted Fund	26,212,207	11.7%	29,725,344	11.5%	3,513,137	13.4%
Unexpended Plant Fund	4,125,250	1.8%	4,370,201	1.7%	244,951	5.9%
Subtotal - Expenditures (All Funds)	<u><u>\$ 223,631,240</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 259,472,069</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 35,840,829</u></u>	<u><u>16.0%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(36,030,000)		(41,030,000)		(5,000,000)	13.9%
Capital Outlay	(2,000,000)		(2,000,000)		—	—%
Debt Principal Transfers	(3,665,000)		(4,764,000)		(1,099,000)	30.0%
Capitalized Lease/SBITA Principal	(1,496,811)		(1,496,811)		—	—%
Depreciation Expense	18,291,454		18,075,000		(216,454)	-1.2%
Total	<u><u>\$ 198,730,883</u></u>		<u><u>\$ 228,256,258</u></u>		<u><u>\$ 29,525,375</u></u>	<u><u>14.9%</u></u>

The University of Texas 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
Operating Revenues:										
\$ 104,972,217	Tuition and Fees (Gross)	15,236,949	88,796,835	11,195,363	—	—	—	115,229,147	—	115,229,147
(36,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(41,030,000)	(41,030,000)
9,250,000	Federal Sponsored Programs	—	256,567	—	—	2,571,433	—	2,828,000	—	2,828,000
17,358,590	State Sponsored Programs	7,414,188	11,257,946	—	—	53,928	—	18,726,062	—	18,726,062
800,000	Local and Private Sponsored Programs	—	—	—	—	437,000	—	437,000	—	437,000
10,510,000	Net Sales and Services of Educational Activities	—	12,579,842	—	—	—	—	12,579,842	—	12,579,842
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
15,990,000	Net Auxiliary Enterprises	—	—	18,507,921	—	—	—	18,507,921	—	18,507,921
1,770,000	Other Operating Revenues	—	656,958	—	—	—	—	656,958	—	656,958
124,620,807	Total Operating Revenues	22,651,137	113,548,148	29,703,284	—	3,062,361	—	168,964,930	(41,030,000)	127,934,930
Operating Expenses:										
78,039,468	Instruction	44,410,837	39,458,219	—	—	1,975,106	—	85,844,162	(1,522,004)	84,322,158
17,119,776	Academic Support	9,199,940	11,491,782	—	—	728,252	—	21,419,974	(229,901)	21,190,073
4,213,055	Research	108,606	1,938,414	—	—	2,325,111	—	4,372,131	(77,934)	4,294,197
1,034,280	Public Service	—	567,344	1,309	—	347,058	—	915,711	—	915,711
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
17,018,537	Institutional Support	5,491,613	14,967,969	—	—	333,518	—	20,793,100	(851,761)	19,941,339
15,751,632	Student Services	3,665,036	22,200,126	—	—	209,525	—	26,074,687	(462,113)	25,612,574
13,169,852	Operation and Maintenance of Plant	3,963,664	10,305,560	—	—	39,044	4,370,201	18,678,469	(95,886)	18,582,583
12,910,000	Scholarships and Fellowships	8,929,045	23,810,840	—	—	23,611,678	—	56,351,563	(41,030,000)	15,321,563
17,407,116	Auxiliary Enterprises	—	19,329	15,515,904	—	156,053	—	15,691,286	(260,401)	15,430,885
18,291,454	Depreciation and Amortization	—	—	—	—	—	—	—	18,075,000	18,075,000
194,955,170	Total Operating Expenses	75,768,741	124,759,583	15,517,213	—	29,725,345	4,370,201	250,141,083	(26,455,000)	223,686,083
(70,334,363)	Operating Surplus/Deficit	(53,117,604)	(11,211,435)	14,186,071	—	(26,662,984)	(4,370,201)	(81,176,153)	(14,575,000)	(95,751,153)
Budgeted Nonoperating Revenues (Expenses):										
42,447,440	State Appropriations	52,735,706	—	—	—	—	—	52,735,706	—	52,735,706
15,500,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	23,553,291	—	23,553,291	—	23,553,291
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	475,239	—	475,239	—	475,239
1,500,000	Gifts in Support of Operations	—	153,137	581,080	—	772,355	—	1,506,572	—	1,506,572
8,189,955	Net Investment Income	1,123,447	2,559,186	—	—	4,942,159	—	8,624,792	—	8,624,792
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
67,637,395	Net Budgeted Non-Operating Revenue/(Expenses)	53,859,153	2,712,323	581,080	—	29,743,044	—	86,895,600	—	86,895,600
Transfers and Other:										
1,268,898	AUF/Approp/Other Transfers Received for Operations	1,514,857	—	—	—	—	—	1,514,857	—	1,514,857
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(3,775,713)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,580,957)	(2,986,030)	—	—	—	(4,566,987)	(3,189)	(4,570,176)
(5,161,811)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(955,672)	(3,808,328)	—	—	—	(4,764,000)	(1,496,811)	(6,260,811)
—	Budget Transfers Within the Institution	(2,256,406)	—	—	—	—	4,370,201	2,113,795	—	2,113,795
(7,668,626)	Total Transfers and Other	(741,549)	(2,536,629)	(6,794,358)	—	—	4,370,201	(5,702,335)	(1,500,000)	(7,202,335)
\$ (10,365,594)	Budget Surplus (Deficit)	—	(11,035,741)	7,972,793	—	3,080,060	—	17,112	(16,075,000)	(16,057,888)
\$ 193,527,100	Total Revenues and AUF/Approp/Other Operating Trsfrs	78,025,147	116,260,471	30,284,364	—	32,805,405	—	257,375,387	(41,030,000)	216,345,387
(198,730,883)	Total Expenses and Transfers for Interest	(75,768,741)	(126,340,540)	(18,503,243)	—	(29,725,345)	(4,370,201)	(254,708,070)	26,451,811	(228,256,259)
\$ (5,203,783)	Excess (Deficiency) of Revenue over Expenses	2,256,406	(10,080,069)	11,781,121	—	3,080,060	(4,370,201)	2,667,317	(14,578,189)	(11,910,872)

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

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	36,030,000	41,030,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>36,030,000</u>	<u>41,030,000</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	36,030,000	41,030,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>36,030,000</u>	<u>41,030,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,408,867	1,408,867
Academic Support	99,407	99,407
Research	77,934	77,934
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	129,310	129,310
Student Services	73,892	73,892
Operation and Maintenance of Plant	92,364	92,364
Scholarships and Fellowships	—	—
Auxiliary Enterprises	118,226	118,226
Total	<u>2,000,000</u>	<u>2,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	113,137	113,137
Academic Support	130,494	130,494
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	722,451	722,451
Student Services	388,221	388,221
Operation and Maintenance of Plant	3,522	3,522
Scholarships and Fellowships	—	—
Auxiliary Enterprises	142,175	142,175
Total	<u>1,500,000</u>	<u>1,500,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,189	3,189
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,496,811	1,496,811
Total	<u>1,500,000</u>	<u>1,500,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	690,950	682,774
Depreciation and Amortization - All Other	17,600,504	17,392,226
	<u>18,291,454</u>	<u>18,075,000</u>
5) Transfers for Debt Service - Principal	<u>3,665,000</u>	<u>4,764,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(36,030,000)	(41,030,000)
Net (Increase) Decrease in Expenses	21,235,357	26,451,811
Net Increase (Decrease) in Budget Surplus	<u>(14,794,643)</u>	<u>(14,578,189)</u>

The University of Texas 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
Operating Revenues:										
\$ 104,972,217	Tuition and Fees	15,236,949	88,796,835	11,195,363	—	—	—	115,229,147	0	115,229,147
(36,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(41,030,000)	(41,030,000)
9,250,000	Federal Sponsored Programs	—	256,567	—	—	2,571,433	—	2,828,000	—	2,828,000
17,358,590	State Sponsored Programs	7,414,188	11,257,946	—	—	53,928	—	18,726,062	—	18,726,062
800,000	Local and Private Sponsored Programs	—	—	—	—	437,000	—	437,000	—	437,000
10,510,000	Net Sales and Services of Educational Activities	—	12,579,842	—	—	—	—	12,579,842	—	12,579,842
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
15,990,000	Net Auxiliary Enterprises	—	—	18,507,921	—	—	—	18,507,921	—	18,507,921
1,770,000	Other Operating Revenues	—	656,958	—	—	—	—	656,958	—	656,958
<u>124,620,807</u>	Total Operating Revenues	<u>22,651,137</u>	<u>113,548,148</u>	<u>29,703,284</u>	<u>—</u>	<u>3,062,361</u>	<u>—</u>	<u>168,964,930</u>	<u>(41,030,000)</u>	<u>127,934,930</u>
Operating Expenses:										
46,650,000	Compensation - Faculty	29,020,203	22,192,263	42,804	—	498,778	—	51,754,048	—	51,754,048
40,550,001	Compensation - Non-Faculty	19,848,297	20,177,077	4,706,308	—	134,000	—	44,865,682	—	44,865,682
4,400,451	Wages	93,898	3,461,979	1,265,611	—	769,096	—	5,590,584	—	5,590,584
29,600,000	Benefits	15,306,275	14,790,534	2,315,331	—	837,388	—	33,249,528	—	33,249,528
121,200,452	Personnel Costs	64,268,673	60,621,853	8,330,054	—	2,239,262	—	135,459,842	—	135,459,842
2,823,264	Utilities	—	2,530,004	839,007	—	—	—	3,369,011	—	3,369,011
44,814,750	Scholarships and Fellowships	8,929,045	24,020,708	730,283	—	23,938,279	—	57,618,315	—	57,618,315
(36,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(41,030,000)	(41,030,000)
47,355,250	Operations, Maintenance and Travel	2,571,023	37,587,018	5,617,869	—	3,547,803	4,370,201	53,693,914	—	53,693,914
(3,500,000)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(3,500,000)	(3,500,000)
18,291,454	Depreciation and Amortization	—	—	—	—	—	—	—	18,075,000	18,075,000
<u>194,955,170</u>	Total Operating Expenses	<u>75,768,741</u>	<u>124,759,583</u>	<u>15,517,213</u>	<u>—</u>	<u>29,725,344</u>	<u>4,370,201</u>	<u>250,141,082</u>	<u>(26,455,000)</u>	<u>223,686,082</u>
<u>(70,334,363)</u>	Operating Surplus/Deficit	<u>(53,117,604)</u>	<u>(11,211,435)</u>	<u>14,186,071</u>	<u>—</u>	<u>(26,662,983)</u>	<u>(4,370,201)</u>	<u>(81,176,152)</u>	<u>(14,575,000)</u>	<u>(95,751,152)</u>
Budgeted Nonoperating Revenues (Expenses):										
42,447,440	State Appropriations	52,735,706	—	—	—	—	—	52,735,706	—	52,735,706
15,500,000	Federal Sponsored Programs - Nonoperating	—	—	—	—	23,553,291	—	23,553,291	—	23,553,291
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	475,239	—	475,239	—	475,239
1,500,000	Gifts in Support of Operations	—	153,137	581,080	—	772,355	—	1,506,572	—	1,506,572
8,189,955	Net Investment Income	1,123,447	2,559,186	—	—	4,942,159	—	8,624,792	—	8,624,792
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
<u>67,637,395</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>53,859,153</u>	<u>2,712,323</u>	<u>581,080</u>	<u>—</u>	<u>29,743,044</u>	<u>—</u>	<u>86,895,600</u>	<u>—</u>	<u>86,895,600</u>
Transfers and Other:										
1,268,898	AUF/Approp/Other Transfers Received for Operations	1,514,857	—	—	—	—	—	1,514,857	—	1,514,857
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(3,775,713)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(1,580,957)	(2,986,030)	—	—	—	(4,566,987)	(3,189)	(4,570,176)
(5,161,811)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(955,672)	(3,808,328)	—	—	—	(4,764,000)	(1,496,811)	(6,260,811)
—	Budget Transfers Within the Institution	(2,256,406)	—	—	—	—	4,370,201	2,113,795	—	2,113,795
<u>(7,668,626)</u>	Total Transfers and Other	<u>(741,549)</u>	<u>(2,536,629)</u>	<u>(6,794,358)</u>	<u>—</u>	<u>—</u>	<u>4,370,201</u>	<u>(5,702,335)</u>	<u>(1,500,000)</u>	<u>(7,202,335)</u>
<u>\$ (10,365,594)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>(11,035,741)</u>	<u>7,972,793</u>	<u>—</u>	<u>3,080,061</u>	<u>—</u>	<u>17,113</u>	<u>(16,075,000)</u>	<u>(16,057,887)</u>
\$ 193,527,100	Total Revenues and AUF/Approp/Other Operating Trsfrs	78,025,147	116,260,471	30,284,364	—	32,805,405	—	257,375,387	(41,030,000)	216,345,387
(198,730,883)	Total Expenses and Transfers for Interest	(75,768,741)	(126,340,540)	(18,503,243)	—	(29,725,344)	(4,370,201)	(254,708,069)	26,451,811	(228,256,258)
<u>\$ (5,203,783)</u>	Excess (Deficiency) of Revenue over Expenses	<u>2,256,406</u>	<u>(10,080,069)</u>	<u>11,781,121</u>	<u>—</u>	<u>3,080,061</u>	<u>(4,370,201)</u>	<u>2,667,318</u>	<u>(14,578,189)</u>	<u>(11,910,871)</u>

The University of Texas 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)	36,030,000	41,030,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>36,030,000</u>	<u>41,030,000</u>
Reduction of Scholarship Expenses in:	<u>36,030,000</u>	<u>41,030,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>2,000,000</u>	<u>2,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	1,500,000	1,500,000
Lease/SBITA Interest (Reclassified from O&M)	<u>3,189</u>	<u>3,189</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,496,811</u>	<u>1,496,811</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>18,291,454</u>	<u>18,075,000</u>
5) Transfers for Debt Service - Principal	<u>3,665,000</u>	<u>4,764,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(36,030,000)	(41,030,000)
Net (Increase) Decrease in Expenditures	<u>21,235,357</u>	<u>26,451,811</u>
Net Increase (Decrease) in Budget Surplus	<u>(14,794,643)</u>	<u>(14,578,189)</u>

**Educational and
General Funds**

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

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 46,244,730	\$ 52,783,702	\$ 6,538,972	14.1%
GAA Article III Sec 62 Longview Campus Expansion	—	2,500,000	2,500,000	0.0%
Less CCAP Bond Debt Svc Transfer to UT System	(13,725,078)	(13,725,078)	—	0.0%
Transfer from Higher Education Group Insurance	4,370,941	5,426,568	1,055,627	24.2%
Benefits Paid By the State	5,556,847	5,750,514	193,667	3.5%
Subtotal - General Revenue	42,447,440	52,735,706	10,288,266	24.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	14,033,655	15,236,949	1,203,294	8.6%
Tuition	14,033,655	15,236,949	1,203,294	8.6%
Interest on Time Deposits	635,413	1,123,447	488,034	76.8%
Interest on Time Deposits	635,413	1,123,447	488,034	76.8%
Transfers of E&G Income	(2,105,048)	(2,256,406)	(151,358)	7.2%
Transfer for Texas Public Education Grants	(2,105,048)	(2,256,406)	(151,358)	7.2%
Subtotal - Estimated Educational & General Income	12,564,020	14,103,990	1,539,970	12.3%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	6,927,065	8,929,045	2,001,980	28.9%
THECB - College Work Study	72,294	72,294	—	0.0%
THECB - TEXAS Grant Program	5,305,539	6,879,175	1,573,636	29.7%
THECB - Top 10% Scholarship	—	181,043	181,043	0.0%
THECB - Nursing Shortage Reduction	—	281,676	281,676	0.0%
Miscellaneous State Awards	280,334	—	(280,334)	-100.0%
Perm Fund - Military and Veterans Exemptions	—	—	—	0.0%
Texas Veterans Commission - Hazlewood	1,268,898	1,514,857	245,959	19.4%
Subtotal - Other Sources	6,927,065	8,929,045	2,001,980	28.9%
TOTAL RESOURCES	\$ 61,938,525	\$ 75,768,741	\$ 13,830,216	22.3%

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

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	32,064,072	41,794,887	9,730,815	30.3%
Faculty Salaries	23,578,105	29,020,203	5,442,098	23.1%
Departmental Operating Expense	6,450,420	9,840,360	3,389,940	52.6%
Instructional Administration	2,035,547	2,934,324	898,777	44.2%
Library	823,979	858,077	34,098	4.1%
Subtotal - Instruction and Academic Support	32,888,051	42,652,964	9,764,913	29.7%
<u>RESEARCH</u>				
Research Enhancement	103,320	103,320	—	0.0%
Research Enhancement	103,320	103,320	—	0.0%
Subtotal - Research	103,320	103,320	—	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	2,596,978	3,507,422	910,444	35.1%
Subtotal - Institutional Support	2,596,978	3,507,422	910,444	35.1%
<u>STUDENT SERVICES</u>				
Student Services	2,556,707	2,650,825	94,118	3.7%
Subtotal - Student Services	2,556,707	2,650,825	94,118	3.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	14,125,184	15,306,275	1,181,091	8.4%
Old Age and Survivors Insurance	3,745,532	3,857,898	112,366	3.0%
Staff Group Insurance Premiums	5,608,510	6,534,095	925,585	16.5%
Longevity Pay	274,605	282,843	8,238	3.0%
Workers Compensation Insurance	24,658	25,398	740	3.0%
Optional Retirement Program	1,815,215	1,869,677	54,462	3.0%
Retirement Contributions	2,305,965	2,375,144	69,179	3.0%
Unemployment Compensation Insurance	29,666	30,556	890	3.0%
Accrued Vacation and Sick Leave	321,033	330,664	9,631	3.0%
Subtotal - Staff Benefits	14,125,184	15,306,275	1,181,091	8.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,741,220	2,618,890	(122,330)	-4.5%
Plant Support Services	2,049,737	2,023,957	(25,780)	-1.3%
Building Maintenance	325,628	353,013	27,385	8.4%

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

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Grounds Maintenance	18,504	—	(18,504)	-100.0%
Utilities	347,351	241,920	(105,431)	-30.4%
Subtotal - Operation & Maintenance of Plant	2,741,220	2,618,890	(122,330)	-4.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,927,065	8,929,045	2,001,980	28.9%
Scholarships	1,280,897	1,514,857	233,960	18.3%
Texas College Work Study	72,295	72,295	—	0.0%
THECB - Scholarships and Fellowships	5,573,873	7,341,893	1,768,020	31.7%
Subtotal - Scholarships & Fellowships	6,927,065	8,929,045	2,001,980	28.9%
TOTAL BUDGETED EXPENDITURES	61,938,525	75,768,741	13,830,216	22.3%
GRAND TOTAL	61,938,525	75,768,741	13,830,216	22.3%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	41,794,887	33,576,949	8,217,938	—
Faculty Salaries	29,020,203	23,316,934	5,703,269	
Departmental Operating Expense	9,840,360	8,059,270	1,781,090	—
Instructional Administration	2,934,324	2,200,745	733,579	—
Library	858,077	643,577	214,500	—
Subtotal - Instruction and Academic Support	42,652,964	34,220,526	8,432,438	—
<u>RESEARCH</u>				
Research Enhancement	103,320	80,101	23,219	—
Research Enhancement	103,320	80,101	23,219	—
Subtotal - Research	103,320	80,101	23,219	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,507,422	2,675,419	832,003	—
Subtotal - Institutional Support	3,507,422	2,675,419	832,003	—
<u>STUDENT SERVICES</u>				
Student Services	2,650,825	1,425,619	1,225,206	—
Subtotal - Student Services	2,650,825	1,425,619	1,225,206	—
<u>STAFF BENEFITS</u>				
Staff Benefits	15,306,275	12,303,663	3,002,612	—
Old Age and Survivors Insurance	3,857,898	2,990,920	866,978	—
Staff Group Insurance Premiums	6,534,095	5,426,568	1,107,527	—
Longevity Pay	282,843	219,280	63,563	—
Workers Compensation Insurance	25,398	19,690	5,708	—
Optional Retirement Program	1,869,677	1,422,510	447,167	—
Retirement Contributions	2,375,144	1,944,651	430,493	—
Unemployment Compensation Insurance	30,556	23,689	6,867	—
Accrued Vacation and Sick Leave	330,664	256,355	74,309	—
Subtotal - Staff Benefits	15,306,275	12,303,663	3,002,612	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				

The University of Texas at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Operation and Maintenance of Plant	2,618,890	2,030,378	588,512	—
Plant Support Services	2,023,957	1,569,143	454,814	—
Building Maintenance	353,013	273,681	79,332	—
Grounds Maintenance	—	—	—	—
Utilities	241,920	187,554	54,366	—
Subtotal - Operation & Maintenance of Plant	2,618,890	2,030,378	588,512	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	8,929,045	—	—	8,929,045
Scholarships	1,514,857	—	—	1,514,857
Texas College Work Study	72,295	—	—	72,295
THECB - Scholarships and Fellowships	7,341,893	—	—	7,341,893
Subtotal - Scholarships & Fellowships	8,929,045	—	—	8,929,045
TOTAL BUDGETED EXPENDITURES	75,768,741	52,735,706	14,103,990	8,929,045
GRAND TOTAL	\$ 75,768,741	\$ 52,735,706	\$ 14,103,990	\$ 8,929,045

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

The University of Texas at Tyler
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES,
AND INSTRUCTIONAL ADMINISTRATION

	FY 2025				FY 2026			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Arts and Sciences.	13,403,285	8,537,298	3,863,526	1,002,460	12,822,004	7,954,311	3,832,659	1,035,033
College of Business and Technology.	5,775,000	3,295,437	1,314,722	1,164,841	7,844,473	5,607,311	1,391,382	845,779
College of Education and Psychology.	4,798,792	3,024,605	1,617,308	156,879	5,346,677	3,278,904	1,716,747	351,027
College of Engineering.	4,275,744	2,521,584	1,034,892	719,267	4,649,444	2,547,257	1,023,706	1,078,481
College of Nursing and Health Science.	12,206,450	7,787,926	4,260,235	158,289	17,617,509	9,514,407	7,765,080	338,022
Unassociated with a College.	2,709,593	-	2,291,719	417,874	4,231,015	118,012	3,756,350	356,654
Library - Total.	1,168,835	-	1,168,835	-	1,099,655	-	1,099,655	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>44,337,698</u>	<u>25,166,850</u>	<u>15,551,237</u>	<u>3,619,611</u>	<u>53,610,777</u>	<u>29,020,203</u>	<u>20,585,579</u>	<u>4,004,996</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	3.0000	159,475		159,475	3.0000	125,820		125,820
	Fac Salaries	6.0000	472,699		472,699	6.0000	447,674		447,674
	Staff Benefits			151,872	151,872			151,872	151,872
	Travel Expense			9	9			9	9
	Subtotal	<u>9.0000</u>	<u>632,173</u>	<u>151,880</u>	<u>784,054</u>	<u>9.0000</u>	<u>573,494</u>	<u>151,880</u>	<u>725,374</u>
21001049 Literature & Language	Classified Salaries	1.0000	50,748		50,748	1.0000	40,039		40,039
	Fac Salaries	13.0000	1,093,538		1,093,538	14.0000	1,060,895		1,060,895
	Staff Benefits			380,325	380,325			380,325	380,325
	Subtotal	<u>14.0000</u>	<u>1,144,285</u>	<u>380,325</u>	<u>1,524,610</u>	<u>15.0000</u>	<u>1,100,934</u>	<u>380,325</u>	<u>1,481,259</u>
21001053 History	Classified Salaries	1.0000	24,891		24,891	0.5000	19,638		19,638
	Fac Salaries	8.0000	682,860		682,860	8.0000	666,690		666,690
	Staff Benefits			239,188	239,188			239,188	239,188
	Subtotal	<u>9.0000</u>	<u>707,750</u>	<u>239,188</u>	<u>946,938</u>	<u>8.5000</u>	<u>686,328</u>	<u>239,188</u>	<u>925,516</u>
21001057 Music - Faculty Salaries	Fac Salaries	8.0000	606,596		606,596	8.0000	711,572		711,572
	Staff Benefits			255,267	255,267			255,267	255,267
	Travel Expense			13	13			13	13
	Subtotal	<u>8.0000</u>	<u>606,596</u>	<u>255,280</u>	<u>861,876</u>	<u>8.0000</u>	<u>711,572</u>	<u>255,280</u>	<u>966,852</u>
21001061 Social Sciences	A&P Salaries					0.5000	52,621		52,621
	Classified Salaries	1.0000	49,781		49,781	1.0000	39,276		39,276
	Fac Salaries	12.0003	1,107,969		1,107,969	11.0000	950,478		950,478
	Staff Benefits			365,700	365,700			365,700	365,700
	Subtotal	<u>13.0003</u>	<u>1,157,750</u>	<u>365,700</u>	<u>1,523,450</u>	<u>12.5000</u>	<u>1,042,375</u>	<u>365,700</u>	<u>1,408,074</u>
21001065 Communications	Classified Salaries	2.0000	158,411		158,411	2.0000	125,156		125,156
	Fac Salaries	6.0003	498,898		498,898	6.0000	549,078		549,078
	Staff Benefits			234,578	234,578			234,578	234,578
	Subtotal	<u>8.0003</u>	<u>657,308</u>	<u>234,578</u>	<u>891,887</u>	<u>8.0000</u>	<u>674,234</u>	<u>234,578</u>	<u>908,813</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001072 Biology	Classified Salaries	2.0000	109,695		109,695	2.0000	88,224		88,224
	Fac Salaries	14.0003	1,195,888		1,195,888	13.0000	860,038		860,038
	Staff Benefits			334,260	334,260			334,260	334,260
	Travel Expense			435	435			435	435
	Subtotal	<u>16.0003</u>	<u>1,305,583</u>	<u>334,695</u>	<u>1,640,278</u>	<u>15.0000</u>	<u>948,262</u>	<u>334,695</u>	<u>1,282,957</u>
21001077 Chemistry	Classified Salaries	1.0000	67,235		67,235	1.0000	40,420		40,420
	Fac Salaries	11.0006	1,015,312		1,015,312	13.0000	960,216		960,216
	Staff Benefits			423,036	423,036			423,036	423,036
	Subtotal	<u>12.0006</u>	<u>1,082,547</u>	<u>423,036</u>	<u>1,505,584</u>	<u>14.0000</u>	<u>1,000,636</u>	<u>423,036</u>	<u>1,423,672</u>
21001085 Mathematics	Classified Salaries	1.0000	52,702		52,702	1.0000	42,326		42,326
	Fac Salaries	15.0000	1,325,634		1,325,634	16.0000	1,087,005		1,087,005
	Staff Benefits			487,331	487,331			487,331	487,331
	Subtotal	<u>16.0000</u>	<u>1,378,336</u>	<u>487,331</u>	<u>1,865,666</u>	<u>17.0000</u>	<u>1,129,331</u>	<u>487,331</u>	<u>1,616,662</u>
21001087 Political Science	Classified Salaries	1.0000	24,890		24,890	0.5000	19,638		19,638
	Fac Salaries	6.0003	570,721		570,721	8.0000	760,665		760,665
	Staff Benefits			220,615	220,615			220,615	220,615
	Travel Expense			6	6			6	6
	Subtotal	<u>7.0003</u>	<u>595,611</u>	<u>220,622</u>	<u>816,233</u>	<u>8.5000</u>	<u>780,303</u>	<u>220,622</u>	<u>1,000,924</u>
21001122 Arts & Sciences	A&P Salaries	1.0003	196,381		196,381	1.5003	282,621		282,621
	Classified Salaries	8.0000	512,905		512,905	9.0000	459,239		459,239
	Fac Salaries	1.0000	-32,815		-32,815		-100,000		-100,000
	Staff Benefits			293,173	293,173			293,173	293,173
	Subtotal	<u>10.0003</u>	<u>676,472</u>	<u>293,173</u>	<u>969,645</u>	<u>10.5003</u>	<u>641,860</u>	<u>293,173</u>	<u>935,033</u>
21001126 Music - Staff Salaries	Classified Salaries	1.0000	50,748		50,748	1.0000	47,509		47,509
	Staff Benefits			22,316	22,316			22,316	22,316
	Subtotal	<u>1.0000</u>	<u>50,748</u>	<u>22,316</u>	<u>73,064</u>	<u>1.0000</u>	<u>47,509</u>	<u>22,316</u>	<u>69,825</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002037 Permanent SalSvgs CAS E&G	Staff Benefits							77,041	77,041
	Subtotal							77,041	77,041
College of Arts and Sciences	Subtotal A&P Salaries	1.0003	196,381		196,381	2.0003	335,242		335,242
	Subtotal Classified Salaries	22.0000	1,261,481		1,261,481	22.0000	1,047,285		1,047,285
	Subtotal Fac Salaries	100.0018	8,537,298		8,537,298	103.0000	7,954,311		7,954,311
	Subtotal Staff Benefits			3,407,661	3,407,661			3,484,702	3,484,702
	Subtotal Travel Expense			464	464			464	464
	College Total	123.0021	9,995,160	3,408,125	13,403,285	127.0003	9,336,838	3,485,165	12,822,004

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	51,686		51,686	1.0000	41,137		41,137
	Fac Salaries					6.0000	936,049		936,049
	Staff Benefits			31,172	31,172			31,172	31,172
	Subtotal	<u>1.0000</u>	<u>51,686</u>	<u>31,172</u>	<u>82,858</u>	<u>7.0000</u>	<u>977,186</u>	<u>31,172</u>	<u>1,008,358</u>
21001013 Management & Marketing	Classified Salaries	1.0000	54,997		54,997	1.0000	43,453		43,453
	Fac Salaries	8.0000	1,077,142		1,077,142	11.0000	1,676,519		1,676,519
	Staff Benefits			254,352	254,352			254,352	254,352
	Subtotal	<u>9.0000</u>	<u>1,132,139</u>	<u>254,352</u>	<u>1,386,491</u>	<u>12.0000</u>	<u>1,719,972</u>	<u>254,352</u>	<u>1,974,325</u>
21001024 HRD	Classified Salaries	1.0000	26,196		26,196	0.4557	20,569		20,569
	Fac Salaries	3.0006	458,389		458,389	4.0000	461,525		461,525
	Staff Benefits			137,347	137,347			137,347	137,347
	Subtotal	<u>4.0006</u>	<u>484,585</u>	<u>137,347</u>	<u>621,932</u>	<u>4.4557</u>	<u>482,094</u>	<u>137,347</u>	<u>619,441</u>
21001082 Computer Science	Classified Salaries	1.0000	48,547		48,547	1.0000	38,638		38,638
	Fac Salaries	8.0010	1,225,920		1,225,920	10.0000	1,200,523		1,200,523
	Staff Benefits			354,171	354,171			354,171	354,171
	Subtotal	<u>9.0010</u>	<u>1,274,467</u>	<u>354,171</u>	<u>1,628,637</u>	<u>11.0000</u>	<u>1,239,161</u>	<u>354,171</u>	<u>1,593,332</u>
21001114 Business & Technology	A&P Salaries	1.0000	247,688		247,688				
	Classified Salaries	11.0000	598,892		598,892	11.0000	527,518		527,518
	Fac Salaries					2.0000	408,330		408,330
	Staff Benefits			318,261	318,261			318,261	318,261
	Subtotal	<u>12.0000</u>	<u>846,580</u>	<u>318,261</u>	<u>1,164,841</u>	<u>13.0000</u>	<u>935,848</u>	<u>318,261</u>	<u>1,254,109</u>
21001115 Hibbs Ins for Bus&Eco Research	A&P Salaries					1.0000	101,407		101,407
	Classified Salaries	1.0000	109,152		109,152				
	Staff Benefits			45,221	45,221			45,221	45,221
	Subtotal	<u>1.0000</u>	<u>109,152</u>	<u>45,221</u>	<u>154,374</u>	<u>1.0000</u>	<u>101,407</u>	<u>45,221</u>	<u>146,628</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001291 Technology General Funds	A&P Salaries					1.0000	94,120		94,120
	Classified Salaries	1.0000	26,196		26,196	0.4557	20,569		20,569
	Fac Salaries	5.2500	533,985		533,985	3.0611	327,065		327,065
	Staff Benefits			175,685	175,685			175,685	175,685
	Subtotal	<u>6.2500</u>	<u>560,181</u>	<u>175,685</u>	<u>735,866</u>	<u>4.5168</u>	<u>441,754</u>	<u>175,685</u>	<u>617,439</u>
21002001 E&G Merit Pool Instruction	Fac Salaries						597,300		597,300
	Subtotal						<u>597,300</u>		<u>597,300</u>
21002038 Permanent SalSvgs SCOB E&G	Staff Benefits							33,540	33,540
	Subtotal							<u>33,540</u>	<u>33,540</u>
College of Business and Technology	Subtotal A&P Salaries	1.0000	247,688		247,688	2.0000	195,527		195,527
	Subtotal Classified Salaries	17.0000	915,665		915,665	14.9114	691,884		691,884
	Subtotal Fac Salaries	24.2516	3,295,437		3,295,437	36.0611	5,607,311		5,607,311
	Subtotal Staff Benefits			1,316,210	1,316,210			1,349,750	1,349,750
	College Total	<u>42.2516</u>	<u>4,458,790</u>	<u>1,316,210</u>	<u>5,775,000</u>	<u>52.9725</u>	<u>6,494,722</u>	<u>1,349,750</u>	<u>7,844,473</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	3.0000	167,310		167,310	3.0000	141,821		141,821
	Fac Salaries	10.0000	1,115,283		1,115,283	14.3750	1,205,184		1,205,184
	Staff Benefits			422,941	422,941			420,324	420,324
	Maintenance & Operations			-2,617	-2,617				
	Subtotal	<u>13.0000</u>	<u>1,282,593</u>	<u>420,323</u>	<u>1,702,916</u>	<u>17.3750</u>	<u>1,347,005</u>	<u>420,324</u>	<u>1,767,329</u>
21001027 Education	A&P Salaries	1.0000	95,114		95,114	2.0000	153,569		153,569
	Classified Salaries	6.0000	230,695		230,695	5.5000	274,260		274,260
	Wages		7,375		7,375		7,375		7,375
	Fac Salaries	19.0000	1,853,510		1,853,510	23.0000	2,073,720		2,073,720
	Staff Benefits			691,391	691,391			691,391	691,391
	Maintenance & Operations			2,422	2,422			2,422	2,422
	Travel Expense			2,677	2,677			2,677	2,677
	Subtotal	<u>26.0000</u>	<u>2,186,695</u>	<u>696,490</u>	<u>2,883,185</u>	<u>30.5000</u>	<u>2,508,924</u>	<u>696,490</u>	<u>3,205,414</u>
21001116 Education & Psychology	A&P Salaries					1.0000	184,500		184,500
	Classified Salaries	1.0000	94,702		94,702	2.0000	104,350		104,350
	Fac Salaries	0.0003	55,813		55,813				
	Staff Benefits			62,177	62,177			62,177	62,177
	Subtotal	<u>1.0003</u>	<u>150,515</u>	<u>62,177</u>	<u>212,692</u>	<u>3.0000</u>	<u>288,850</u>	<u>62,177</u>	<u>351,027</u>
21002039 Permanent SalSvgs CEP E&G	Staff Benefits							22,908	22,908
	Subtotal							<u>22,908</u>	<u>22,908</u>
College of Education and Psychology	Subtotal A&P Salaries	1.0000	95,114		95,114	3.0000	338,069		338,069
	Subtotal Classified Salaries	10.0000	492,707		492,707	10.5000	520,431		520,431
	Subtotal Wages		7,375		7,375		7,375		7,375
	Subtotal Fac Salaries	29.0003	3,024,605		3,024,605	37.3750	3,278,904		3,278,904
	Subtotal Staff Benefits			1,176,508	1,176,508			1,196,799	1,196,799

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			-195	-195			2,422	2,422
Subtotal Travel Expense			2,677	2,677			2,677	2,677
College Total	40.0003	3,619,803	1,178,989	4,798,792	50.8750	4,144,780	1,201,898	5,346,677

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	Classified Salaries	1.0000	45,198		45,198	1.0000	38,950		38,950
	Fac Salaries	7.0003	858,314		858,314	8.0000	1,018,237		1,018,237
	Staff Benefits			281,531	281,531			281,531	281,531
	Maintenance & Operations			262	262			262	262
	Travel Expense			308	308			308	308
	Subtotal	<u>8.0003</u>	<u>903,512</u>	<u>282,101</u>	<u>1,185,613</u>	<u>9.0000</u>	<u>1,057,187</u>	<u>282,101</u>	<u>1,339,288</u>
21001035 Mechanical Engineering	Classified Salaries		7,302		7,302				
	Fac Salaries	4.0003	524,388		524,388	5.0000	451,806		451,806
	Staff Benefits			180,933	180,933			180,933	180,933
	Travel Expense			1,271	1,271			1,271	1,271
	Subtotal	<u>4.0003</u>	<u>531,690</u>	<u>182,204</u>	<u>713,894</u>	<u>5.0000</u>	<u>451,806</u>	<u>182,204</u>	<u>634,010</u>
21001038 Civil Engineering	A&P Salaries	0.0003							
	Classified Salaries	1.0000	51,599		51,599	1.0000	41,175		41,175
	Fac Salaries	5.0000	684,734		684,734	6.0000	551,086		551,086
	Staff Benefits			244,369	244,369			244,369	244,369
	Subtotal	<u>6.0003</u>	<u>736,333</u>	<u>244,369</u>	<u>980,702</u>	<u>7.0000</u>	<u>592,261</u>	<u>244,369</u>	<u>836,630</u>
21001040 Construction Management	Fac Salaries	3.0000	204,405		204,405	3.0000	330,523		330,523
	Staff Benefits			75,651	75,651			75,651	75,651
	Maintenance & Operations			141	141			141	141
	Subtotal	<u>3.0000</u>	<u>204,405</u>	<u>75,792</u>	<u>280,197</u>	<u>3.0000</u>	<u>330,523</u>	<u>75,792</u>	<u>406,315</u>
21001118 Engineering	A&P Salaries					1.0000	255,000		255,000
	Classified Salaries	7.0000	493,975		493,975	11.0000	598,189		598,189
	Staff Benefits			224,232	224,232			224,232	224,232
	Travel Expense			1,060	1,060			1,060	1,060
	Subtotal	<u>7.0000</u>	<u>493,975</u>	<u>225,292</u>	<u>719,267</u>	<u>12.0000</u>	<u>853,189</u>	<u>225,292</u>	<u>1,078,481</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002040 Permanent SalSvgs COE E&G	Staff Benefits							23,263	23,263
	Subtotal							23,263	23,263
21002050 Chemical Engineering E&G	Classified Salaries	1.0000	50,451		50,451	1.0000	39,975		39,975
	Fac Salaries	2.0000	249,743		249,743	2.0000	195,605		195,605
	Staff Benefits			95,877	95,877			95,877	95,877
	Subtotal	3.0000	300,194	95,877	396,071	3.0000	235,580	95,877	331,457
College of Engineering	Subtotal A&P Salaries	0.0003				1.0000	255,000		255,000
	Subtotal Classified Salaries	10.0000	648,525		648,525	14.0000	718,289		718,289
	Subtotal Fac Salaries	21.0006	2,521,584		2,521,584	24.0000	2,547,257		2,547,257
	Subtotal Staff Benefits			1,102,593	1,102,593			1,125,856	1,125,856
	Subtotal Maintenance & Operations			403	403			403	403
	Subtotal Travel Expense			2,639	2,639			2,639	2,639
	College Total	31.0009	3,170,109	1,105,635	4,275,744	39.0000	3,520,546	1,128,898	4,649,444

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 School of Health Professio E&G	A&P Salaries	0.0003	11,778		11,778				
	Classified Salaries	3.0000	156,194		156,194	3.0000	141,484		141,484
	Fac Salaries	11.0003	1,183,741		1,183,741	0.0003			
	Staff Benefits			452,845	452,845			452,845	452,845
	Subtotal	<u>14.0006</u>	<u>1,351,713</u>	<u>452,845</u>	<u>1,804,559</u>	<u>3.0003</u>	<u>141,484</u>	<u>452,845</u>	<u>594,329</u>
21001090 Nursing Main Campus	A&P Salaries	4.0006	431,792		431,792	6.5063	728,763		728,763
	Classified Salaries	13.0000	701,136		701,136	12.8000	625,986		625,986
	Fac Salaries	64.8901	3,435,204		3,435,204	65.4741	6,333,930		6,333,930
	Staff Benefits			1,265,695	1,265,695			1,378,887	1,378,887
	Maintenance & Operations			-18	-18				
	Travel Expense			822	822			803	803
	Subtotal	<u>81.8907</u>	<u>4,568,132</u>	<u>1,266,498</u>	<u>5,834,630</u>	<u>84.7804</u>	<u>7,688,679</u>	<u>1,379,690</u>	<u>9,068,369</u>
21001091 Nursing Longview	Classified Salaries		7,518		7,518				
	Fac Salaries	4.0000	352,150		352,150	3.5000	556,301		556,301
	Staff Benefits			120,696	120,696			120,696	120,696
	Subtotal	<u>4.0000</u>	<u>359,668</u>	<u>120,696</u>	<u>480,365</u>	<u>3.5000</u>	<u>556,301</u>	<u>120,696</u>	<u>676,997</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	61,254		61,254	1.0000	61,500		61,500
	Fac Salaries	5.0000	556,000		556,000	5.0000	368,483		368,483
	Staff Benefits			223,011	223,011			223,011	223,011
	Travel Expense			1,688	1,688			1,688	1,688
	Subtotal	<u>6.0000</u>	<u>617,254</u>	<u>224,699</u>	<u>841,953</u>	<u>6.0000</u>	<u>429,983</u>	<u>224,699</u>	<u>654,682</u>
21001127 DEAN Nursing	A&P Salaries		29,454		29,454	0.8000	246,000		246,000
	Classified Salaries	1.0000	83,780		83,780	0.8500	46,967		46,967
	Fac Salaries		9,815		9,815		9,815		9,815
	Staff Benefits			45,055	45,055			45,055	45,055
	Subtotal	<u>1.0000</u>	<u>123,050</u>	<u>45,055</u>	<u>168,104</u>	<u>1.6500</u>	<u>302,782</u>	<u>45,055</u>	<u>347,837</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	43,772		43,772	1.0000	34,451		34,451
	Fac Salaries	1.0000	84,492		84,492	1.0000	151,509		151,509
	Staff Benefits			54,770	54,770			54,770	54,770
	Subtotal	<u>2.0000</u>	<u>128,264</u>	<u>54,770</u>	<u>183,034</u>	<u>2.0000</u>	<u>185,960</u>	<u>54,770</u>	<u>240,730</u>
21001179 Occupational Therapy E&G	Classified Salaries	1.0000	52,243		52,243	1.0000	41,011		41,011
	Fac Salaries	4.0003	349,526		349,526	4.0003	403,023		403,023
	Staff Benefits			134,022	134,022			134,022	134,022
	Subtotal	<u>5.0003</u>	<u>401,769</u>	<u>134,022</u>	<u>535,791</u>	<u>5.0003</u>	<u>444,034</u>	<u>134,022</u>	<u>578,056</u>
21001340 Nursing Palestine	Maintenance & Operations			16,083	16,083			16,083	16,083
	Travel Expense			3,275	3,275			3,275	3,275
	Subtotal			<u>19,358</u>	<u>19,358</u>			<u>19,358</u>	<u>19,358</u>
21002024 Palestine NonFormula	Classified Salaries	1.0000	49,781		49,781	1.0000	39,755		39,755
	Fac Salaries	1.0000	169,130		169,130	1.0000	199,503		199,503
	Staff Benefits			68,749	68,749			68,749	68,749
	Travel Expense			43	43			43	43
	Subtotal	<u>2.0000</u>	<u>218,911</u>	<u>68,792</u>	<u>287,703</u>	<u>2.0000</u>	<u>239,258</u>	<u>68,792</u>	<u>308,050</u>
21002025 Longview NonFormula	Fac Salaries	4.0000	556,212		556,212	3.0000	202,684		202,684
	Staff Benefits			174,078	174,078			174,078	174,078
	Maintenance & Operations							2,500,000	2,500,000
	Travel Expense			23	23			23	23
	Subtotal	<u>4.0000</u>	<u>556,212</u>	<u>174,101</u>	<u>730,314</u>	<u>3.0000</u>	<u>202,684</u>	<u>2,674,101</u>	<u>2,876,785</u>
21002041 Permanent SalSvgs CNHS E&G	Fac Salaries						409,800		409,800
	Staff Benefits							62,983	62,983
	Subtotal						<u>409,800</u>	<u>62,983</u>	<u>472,783</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002067 THECB NSRP REG FY21	Fac Salaries		836,104		836,104		45,804		45,804
	Staff Benefits			212,386	212,386			212,386	212,386
	Maintenance & Operations			14,286	14,286			14,286	14,286
	Travel Expense			2,313	2,313			2,313	2,313
	Subtotal		836,104	228,984	1,065,088		45,804	228,984	274,789
21002078 Comm Sciences & Disorders E&G	Fac Salaries					1.0000	99,826		99,826
	Subtotal					1.0000	99,826		99,826
21002095 THECB NSRP REG FY23	Fac Salaries	1.0000	229,554		229,554		94,165		94,165
	Staff Benefits			41,203	41,203				
	Subtotal	1.0000	229,554	41,203	270,757		94,165		94,165
21002103 PHLA E&G	Fac Salaries					1.0000	83,978		83,978
	Subtotal					1.0000	83,978		83,978
21002105 Acute Care Nurse Program	Fac Salaries	1.2000	13,087		13,087		13,087		13,087
	Staff Benefits			1,982	1,982				
	Subtotal	1.2000	13,087	1,982	15,069		13,087		13,087
21002201 CRNA	A&P Salaries	2.0000	190,852		190,852				
	Classified Salaries	3.0000							
	Fac Salaries	4.0000	12,911		12,911		12,911		12,911
	Staff Benefits			50,285	50,285				
	Maintenance & Operations			179,556	179,556				
	Travel Expense			4,649	4,649				
	Subtotal	9.0000	203,763	234,490	438,253		12,911		12,911
21002202 FY25 Critical Care Spend	A&P Salaries					1.2000	311,500		311,500

The University of Texas at Tyler
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Instruction
College of Nursing and Health Science.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries					4.3500	267,689		267,689
	Fac Salaries					5.5000	529,588		529,588
	Subtotal					11.0500	1,108,777		1,108,777
21002203 THECB NSRP REG	Classified Salaries					2.0000	92,000		92,000
FY24	Subtotal					2.0000	92,000		92,000
College of Nursing and Health Science	Subtotal A&P Salaries	6.0009	663,876		663,876	8.5063	1,286,263		1,286,263
	Subtotal Classified Salaries	24.0000	1,155,679		1,155,679	27.0000	1,350,843		1,350,843
	Subtotal Fac Salaries	101.0907	7,787,926		7,787,926	90.4747	9,514,407		9,514,407
	Subtotal Staff Benefits			2,844,778	2,844,778			2,927,482	2,927,482
	Subtotal Maintenance & Operations			209,906	209,906			2,530,369	2,530,369
	Subtotal Travel Expense			12,812	12,812			8,145	8,145
	College Total	131.0916	9,607,481	3,067,496	12,674,977	125.9810	12,151,513	5,465,996	17,617,509

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	Classified Salaries	1.0000	193,615		193,615	5.0000	256,650		256,650
	Staff Benefits			74,537	74,537			74,537	74,537
	Subtotal	<u>1.0000</u>	<u>193,615</u>	<u>74,537</u>	<u>268,152</u>	<u>5.0000</u>	<u>256,650</u>	<u>74,537</u>	<u>331,187</u>
21001131 Graduate School Salaries	A&P Salaries	1.0000	7,775		7,775	2.0000	273,942		273,942
	Classified Salaries	1.0000	137,225		137,225	1.0000	40,072		40,072
	Staff Benefits			64,683	64,683			64,683	64,683
	Subtotal	<u>2.0000</u>	<u>144,999</u>	<u>64,683</u>	<u>209,683</u>	<u>3.0000</u>	<u>314,014</u>	<u>64,683</u>	<u>378,697</u>
21001139 Longview University Center	A&P Salaries	1.0000	118,338		118,338	1.0000	93,365		93,365
	Classified Salaries	3.0000	171,763		171,763	3.0000	135,515		135,515
	Staff Benefits			127,774	127,774			127,774	127,774
	Subtotal	<u>4.0000</u>	<u>290,101</u>	<u>127,774</u>	<u>417,874</u>	<u>4.0000</u>	<u>228,880</u>	<u>127,774</u>	<u>356,654</u>
21001140 Media Production SA	Classified Salaries	3.0000	79,125		79,125	1.6000	72,332		72,332
	Staff Benefits			34,144	34,144			34,144	34,144
	Subtotal	<u>3.0000</u>	<u>79,125</u>	<u>34,144</u>	<u>113,269</u>	<u>1.6000</u>	<u>72,332</u>	<u>34,144</u>	<u>106,476</u>
21001157 Honors Program	A&P Salaries	1.0000	126,371		126,371	1.0000	131,969		131,969
	Classified Salaries	1.0000	24,870		24,870	0.5000	25,000		25,000
	Staff Benefits			56,907	56,907			56,907	56,907
	Travel Expense			236	236			236	236
	Subtotal	<u>2.0000</u>	<u>151,241</u>	<u>57,143</u>	<u>208,385</u>	<u>1.5000</u>	<u>156,969</u>	<u>57,143</u>	<u>214,112</u>
21001161 Assesment & Institution Effect	A&P Salaries	1.0000	180,878		180,878	2.0000	206,068		206,068
	Staff Benefits			59,831	59,831			59,831	59,831
	Travel Expense			32	32			32	32
	Subtotal	<u>1.0000</u>	<u>180,878</u>	<u>59,863</u>	<u>240,741</u>	<u>2.0000</u>	<u>206,068</u>	<u>59,863</u>	<u>265,931</u>
21001243 Office of Intl Prgrm Salaries	A&P Salaries	1.0000	114,286		114,286	0.8459	89,133		89,133

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	6.0000	301,612		301,612	4.8778	233,809		233,809
	Staff Benefits			166,003	166,003			166,003	166,003
	Subtotal	<u>7.0000</u>	<u>415,898</u>	<u>166,003</u>	<u>581,901</u>	<u>5.7237</u>	<u>322,942</u>	<u>166,003</u>	<u>488,945</u>
21001290 University College	Classified Salaries	1.0000	55,230		55,230	1.0000	43,575		43,575
	Staff Benefits			23,654	23,654			23,654	23,654
	Subtotal	<u>1.0000</u>	<u>55,230</u>	<u>23,654</u>	<u>78,884</u>	<u>1.0000</u>	<u>43,575</u>	<u>23,654</u>	<u>67,229</u>
21002004 E&G Merit Pool Academic Supprt	Classified Salaries						1,628,668		1,628,668
	Fac Salaries					1.0000	118,012		118,012
	Subtotal					<u>1.0000</u>	<u>1,746,680</u>		<u>1,746,680</u>
21002033 VPAA E&G	A&P Salaries		57,256		57,256				
	Classified Salaries	1.0000	108,637		108,637	1.0000	58,000		58,000
	Staff Benefits			62,694	62,694				
	Subtotal	<u>1.0000</u>	<u>165,892</u>	<u>62,694</u>	<u>228,586</u>	<u>1.0000</u>	<u>58,000</u>		<u>58,000</u>
21002036 Permanent SalSvgs VPAA E&G	Staff Benefits							24,112	24,112
	Subtotal							<u>24,112</u>	<u>24,112</u>
21002094 Graduate Admissions Salaries	A&P Salaries	1.0000	26,564		26,564	1.0000	67,202		67,202
	Classified Salaries	2.0000	231,304		231,304	3.0000	125,790		125,790
	Staff Benefits			102,394	102,394				
	Travel Expense			1,857	1,857				
	Subtotal	<u>3.0000</u>	<u>257,868</u>	<u>104,251</u>	<u>362,119</u>	<u>4.0000</u>	<u>192,992</u>		<u>192,992</u>
Unassociated with a College	Subtotal A&P Salaries	6.0000	631,468		631,468	7.8459	861,679		861,679
	Subtotal Classified Salaries	19.0000	1,303,380		1,303,380	20.9778	2,619,411		2,619,411
	Subtotal Fac Salaries					1.0000	118,012		118,012
	Subtotal Staff Benefits			772,621	772,621			631,646	631,646

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Travel Expense			2,125	2,125			268	268
College Total	25.0000	1,934,847	774,746	2,709,593	29.8237	3,599,102	631,913	4,231,015

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	7.0000	671,067		671,067	8.0000	522,906		522,906
	Classified Salaries	9.7500	256,189		256,189	9.0000	335,171		335,171
	Staff Benefits			241,578	241,578			241,578	241,578
	Subtotal	16.7500	927,257	241,578	1,168,835	17.0000	858,077	241,578	1,099,655
Library - Total	Subtotal A&P Salaries	7.0000	671,067		671,067	8.0000	522,906		522,906
	Subtotal Classified Salaries	9.7500	256,189		256,189	9.0000	335,171		335,171
	Subtotal Staff Benefits			241,578	241,578			241,578	241,578
	Total of Objective	16.7500	927,257	241,578	1,168,835	17.0000	858,077	241,578	1,099,655

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	22.0015	2,505,594		2,505,594	32.3525	3,794,686		3,794,686
	Subtotal Classified Salaries	111.7500	6,033,626		6,033,626	118.3892	7,283,314		7,283,314
	Subtotal Wages		7,375		7,375		7,375		7,375
	Subtotal Fac Salaries	275.3450	25,166,850		25,166,850	291.9108	29,020,203		29,020,203
	Subtotal Staff Benefits			10,861,949	10,861,949			10,957,813	10,957,813
	Subtotal Maintenance & Operations			210,114	210,114			2,533,194	2,533,194
	Subtotal Travel Expense			20,716	20,716			14,192	14,192
	Total of Objective	<u>409.0965</u>	<u>33,713,447</u>	<u>11,092,779</u>	<u>44,806,225</u>	<u>442.6525</u>	<u>40,105,578</u>	<u>13,505,199</u>	<u>53,610,777</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Wages		82,389		82,389		82,389		82,389
	Maintenance & Operations			20,733	20,733			20,733	20,733
	Travel Expense			198	198			198	198
	Subtotal		82,389	20,930	103,320		82,389	20,930	103,320
Research Total	Subtotal Wages		82,389		82,389		82,389		82,389
	Subtotal Staff Benefits			5,286	5,286			5,286	5,286
	Subtotal Maintenance & Operations			20,733	20,733			20,733	20,733
	Subtotal Travel Expense			198	198			198	198
	Total of Objective		82,389	26,216	108,606		82,389	26,216	108,606

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	A&P Salaries					0.5000	300,050		300,050
	Classified Salaries	1.0000	43,490		43,490	0.5000	34,312		34,312
	Staff Benefits			17,071	17,071			17,071	17,071
	Subtotal	1.0000	43,490	17,071	60,561	1.0000	334,362	17,071	351,433
21001158 Institutional Research	A&P Salaries	1.0000	98,348		98,348	1.0000	104,612		104,612
	Classified Salaries		94,983		94,983	1.0000	60,000		60,000
	Staff Benefits			104,992	104,992			104,992	104,992
	Subtotal	1.0000	193,331	104,992	298,323	2.0000	164,612	104,992	269,604
21001166 Financial Services	A&P Salaries	1.0000	134,685		134,685	1.0000	113,398		113,398
	Classified Salaries	6.0000	238,435		238,435	7.0000	322,302		322,302
	Staff Benefits			113,064	113,064			113,064	113,064
	Subtotal	7.0000	373,120	113,064	486,184	8.0000	435,700	113,064	548,764
21001178 Student Business Services	A&P Salaries	1.0000	35,174		35,174	0.2802	27,752		27,752
	Classified Salaries	5.0000	167,752		167,752	4.2500	191,523		191,523
	Wages		3		3		3		3
	Staff Benefits			23,458	23,458			23,458	23,458
	Subtotal	6.0000	202,930	23,458	226,388	4.5302	219,278	23,458	242,736
21001180 Human Resources	A&P Salaries	1.0000	122,336		122,336	0.5000	116,000		116,000
	Classified Salaries	6.0000	189,280		189,280	5.0000	234,695		234,695
	Staff Benefits			177,538	177,538			177,538	177,538
	Subtotal	7.0000	311,615	177,538	489,153	5.5000	350,695	177,538	528,233
21001184 Information Resources	Classified Salaries	3.0000	207,423		207,423	2.2000	125,306		125,306
	Staff Benefits			84,791	84,791			84,791	84,791
	Subtotal	3.0000	207,423	84,791	292,214	2.2000	125,306	84,791	210,097
21001190 Auditing & Consulting Services	A&P Salaries	1.0000	100,000		100,000	1.0000	108,743		108,743

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		0		0				
	Staff Benefits			58,272	58,272			58,272	58,272
	Subtotal	1.0000	100,000	58,272	158,272	1.0000	108,743	58,272	167,015
21001192 Marketing & Communications	A&P Salaries	2.0000	150,142		150,142	1.1500	145,832		145,832
	Classified Salaries	5.0000	250,068		250,068	4.4300	251,444		251,444
	Staff Benefits			164,359	164,359			164,359	164,359
	Subtotal	7.0000	400,210	164,359	564,569	5.5800	397,276	164,359	561,635
21001194 University Advancement	A&P Salaries	4.0000	298,780		298,780	4.2000	409,973		409,973
	Classified Salaries	3.0000	127,525		127,525	1.6000	78,017		78,017
	Staff Benefits			209,110	209,110			209,110	209,110
	Subtotal	7.0000	426,305	209,110	635,415	5.8000	487,990	209,110	697,100
21001196 Instit Research Spec Item	Classified Salaries	2.0000	115,728		115,728	2.0000	121,500		121,500
	Staff Benefits			46,919	46,919			46,919	46,919
	Subtotal	2.0000	115,728	46,919	162,647	2.0000	121,500	46,919	168,419
21002007 E&G Merit Pool Inst Supprt	Classified Salaries						73,737		73,737
	Staff Benefits							778,916	778,916
	Subtotal						73,737	778,916	852,653
21002017 Community Partnerships E&G	Classified Salaries	1.0000	54,736		54,736	0.5000	26,927		26,927
	Staff Benefits			22,155	22,155			22,155	22,155
	Subtotal	1.0000	54,736	22,155	76,891	0.5000	26,927	22,155	49,082
21002021 Grant Accounting	Classified Salaries		0		0	1.0000	95,000		95,000
	Staff Benefits			36,361	36,361			36,361	36,361
	Subtotal		0	36,361	36,361	1.0000	95,000	36,361	131,361
21002043 Permanent SalSvgs VPBA E&G	Staff Benefits							9,935	9,935

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal							9,935	9,935
21002044 Permanent SalSvgs VPMktg E&G	Staff Benefits							6,455	6,455
	Subtotal							6,455	6,455
21002052 Budget & Resource Planning E&G	Classified Salaries		34,026		34,026				
	Staff Benefits			13,996	13,996			13,996	13,996
	Subtotal		34,026	13,996	48,022			13,996	13,996
21002065 Procurement Services E&G	Classified Salaries		0		0	1.0000	50,000		50,000
	Wages		313		313		313		313
	Staff Benefits			64,395	64,395			64,395	64,395
	Subtotal		313	64,395	64,708	1.0000	50,313	64,395	114,708
21002076 Legal Affairs E&G	A&P Salaries					1.0000	189,625		189,625
	Classified Salaries	3.0000	133,709		133,709	2.0000	123,519		123,519
	Staff Benefits			52,404	52,404			52,404	52,404
	Travel Expense			41	41			41	41
	Subtotal	3.0000	133,709	52,444	186,154	3.0000	313,144	52,444	365,588
21002091 Contract Administration - E&G	Classified Salaries	1.0000	105,981		105,981	0.9000	83,616		83,616
	Staff Benefits			25,896	25,896				
	Subtotal	1.0000	105,981	25,896	131,877	0.9000	83,616		83,616
21002096 Research Compliance	Classified Salaries	2.0000	100,361		100,361	2.0000	119,182		119,182
	Staff Benefits			20,470	20,470				
	Maintenance & Operations			3,137	3,137				
	Travel Expense			853	853				
	Subtotal	2.0000	100,361	24,461	124,822	2.0000	119,182		119,182
Institutional Support	Subtotal A&P Salaries	11.0000	939,465		939,465	10.6302	1,515,985		1,515,985

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	38.0000	1,863,498		1,863,498	35.3800	1,991,080		1,991,080
Subtotal Wages		316		316		316		316
Subtotal Staff Benefits			1,235,252	1,235,252			1,984,191	1,984,191
Subtotal Maintenance & Operations			3,137	3,137				
Subtotal Travel Expense			894	894			41	41
Total of Objective	49.0000	2,803,279	1,239,283	4,042,562	46.0102	3,507,381	1,984,232	5,491,613

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	181,477		181,477	2.0000	143,086		143,086
	Classified Salaries	1.0000	20,443		20,443	1.0000	47,455		47,455
	Staff Benefits			112,144	112,144			112,144	112,144
	Subtotal	3.0000	201,920	112,144	314,065	3.0000	190,541	112,144	302,685
21001143 Enrollment Management	A&P Salaries	1.0000	65,434		65,434	0.6986	51,626		51,626
	Classified Salaries	2.0000	86,664		86,664	1.9433	67,361		67,361
	Wages		79		79		79		79
	Staff Benefits			69,529	69,529			69,529	69,529
	Subtotal	3.0000	152,177	69,529	221,706	2.6418	119,066	69,529	188,594
21001144 Admissions	A&P Salaries	1.0000	7,634		7,634	0.1025	10,764		10,764
	Classified Salaries	8.0000	378,725		378,725	8.7429	360,932		360,932
	Staff Benefits			186,349	186,349			186,349	186,349
	Travel Expense			2,525	2,525			2,525	2,525
	Subtotal	9.0000	386,359	188,874	575,233	8.8454	371,696	188,874	560,570
21001145 Enrollment Management	A&P Salaries	1.0000	151,628		151,628	0.5517	118,758		118,758
	Classified Salaries	1.0000	18,061		18,061	0.8678	45,808		45,808
	Staff Benefits			69,692	69,692			69,692	69,692
	Subtotal	2.0000	169,688	69,692	239,380	1.4195	164,566	69,692	234,258
21001146 Registrar	Classified Salaries	2.0000	76,152		76,152	1.9104	81,954		81,954
	Staff Benefits			36,109	36,109			36,109	36,109
	Subtotal	2.0000	76,152	36,109	112,260	1.9104	81,954	36,109	118,063
21001148 Student Advising	A&P Salaries	2.0000	267,658		267,658	2.0000	214,104		214,104
	Classified Salaries	2.0000	23,478		23,478	3.0000	125,477		125,477
	Staff Benefits			129,792	129,792			129,792	129,792
	Maintenance & Operations			52	52			52	52
	Subtotal	4.0000	291,136	129,845	420,981	5.0000	339,581	129,845	469,426
21001150 Registrar Salary E&G	A&P Salaries	1.0000	58,271		58,271	0.3014	22,278		22,278
	Classified Salaries	5.0000	215,159		215,159	5.0000	189,939		189,939
	Staff Benefits			82,438	82,438			82,438	82,438

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	6.0000	273,429	82,438	355,867	5.3014	212,217	82,438	294,655
21001152 SAR Salaries State	Classified Salaries		15,165		15,165				
	Staff Benefits			6,104	6,104			6,104	6,104
	Subtotal		15,165	6,104	21,268			6,104	6,104
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	51,462		51,462	1.0000	41,240		41,240
	Staff Benefits			23,936	23,936			23,936	23,936
	Subtotal	1.0000	51,462	23,936	75,398	1.0000	41,240	23,936	65,176
21001294 Supplemental Instruction	A&P Salaries		810		810				
	Classified Salaries		8,102		8,102	1.0000	40,072		40,072
	Wages		2,526		2,526		2,526		2,526
	Staff Benefits			3,403	3,403			3,403	3,403
	Subtotal		11,438	3,403	14,841	1.0000	42,598	3,403	46,001
21002006 E&G Merit Pool Student Svcs	Classified Salaries						300,367		300,367
	Subtotal						300,367		300,367
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	127,571		127,571	1.0000	100,649		100,649
	Classified Salaries	9.0000	490,524		490,524	8.8511	372,796		372,796
	Staff Benefits			170,847	170,847			170,847	170,847
	Travel Expense			89	89			89	89
	Subtotal	10.0000	618,095	170,936	789,031	9.8511	473,445	170,936	644,381
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	110,213		110,213	1.0000	115,095		115,095
	Classified Salaries	2.0000	135,319		135,319	2.0000	106,762		106,762
	Staff Benefits			93,795	93,795			93,795	93,795
	Subtotal	3.0000	245,532	93,795	339,326	3.0000	221,857	93,795	315,652
21002049 Enrollment MGMT ASSOC VP	Classified Salaries	2.0000	61,489		61,489	1.9176	89,031		89,031
	Staff Benefits			30,072	30,072			30,072	30,072
	Subtotal	2.0000	61,489	30,072	91,561	1.9176	89,031	30,072	119,103
Student Services	Subtotal A&P Salaries	10.0000	970,695		970,695	7.6542	776,360		776,360

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	35.0000	1,580,742		1,580,742	37.2330	1,869,194		1,869,194
Subtotal Wages		2,605		2,605		2,605		2,605
Subtotal Staff Benefits			1,014,211	1,014,211			1,014,211	1,014,211
Subtotal Maintenance & Operations			52	52			52	52
Subtotal Travel Expense			2,614	2,614			2,614	2,614
Total of Objective	<u>45.0000</u>	<u>2,554,042</u>	<u>1,016,877</u>	<u>3,570,918</u>	<u>44.8872</u>	<u>2,648,159</u>	<u>1,016,877</u>	<u>3,665,036</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001182 Environmental Health & Safety	Classified Salaries	4.0000	202,085		202,085	4.0000	205,513		205,513
	Staff Benefits			122,746	122,746			122,746	122,746
	Subtotal	4.0000	202,085	122,746	324,831	4.0000	205,513	122,746	328,259
21001186 University Police	A&P Salaries	1.0000	133,448		133,448	1.0000	135,960		135,960
	Classified Salaries	16.0000	1,030,761		1,030,761	19.0000	1,129,733		1,129,733
	Wages		367		367		367		367
	Staff Benefits			474,486	474,486			474,486	474,486
	Subtotal	17.0000	1,164,576	474,486	1,639,062	20.0000	1,266,060	474,486	1,740,546
21001189 Support Services	Classified Salaries		0		0				
	Staff Benefits			19,136	19,136			19,136	19,136
	Subtotal		0	19,136	19,135			19,136	19,136
21001206 Facilities Management Admin	A&P Salaries	2.0000	235,071		235,071	2.0000	215,301		215,301
	Classified Salaries	2.0000	149,550		149,550	2.0000	130,560		130,560
	Staff Benefits			181,817	181,817			181,817	181,817
	Subtotal	4.0000	384,621	181,817	566,439	4.0000	345,861	181,817	527,678
21002008 E&G Merit Pool O&M	Classified Salaries						57,140		57,140
	Subtotal						57,140		57,140
21002045 Permanent SalSvgs VPOP E&G	Staff Benefits							31,478	31,478
	Subtotal							31,478	31,478
21002048 Capital Projects E&G	Classified Salaries	4.0000	196,190		196,190	4.0000	149,383		149,383
	Wages		-116		-116				
	Staff Benefits			116,391	116,391			116,275	116,275
	Subtotal	4.0000	196,073	116,391	312,464	4.0000	149,383	116,275	265,658
Plant Support Services	Subtotal A&P Salaries	3.0000	368,520		368,520	3.0000	351,261		351,261

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Plant Support Services.

	FY 2025				FY 2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	26.0000	1,578,586		1,578,586	29.0000	1,672,329		1,672,329
Subtotal Wages		250		250		367		367
Subtotal Staff Benefits			914,575	914,575			945,937	945,937
Total of Objective	29.0000	1,947,356	914,575	2,861,931	32.0000	2,023,957	945,937	2,969,894

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	8.0000	456,391		456,391	9.0000	352,739		352,739
	Wages		274		274		274		274
	Staff Benefits			231,224	231,224			231,224	231,224
	Subtotal	<u>8.0000</u>	<u>456,666</u>	<u>231,224</u>	<u>687,889</u>	<u>9.0000</u>	<u>353,013</u>	<u>231,224</u>	<u>584,237</u>
Building Maintenance	Subtotal Classified Salaries	8.0000	456,391		456,391	9.0000	352,739		352,739
	Subtotal Wages		274		274		274		274
	Subtotal Staff Benefits			231,224	231,224			231,224	231,224
	Total of Objective	<u>8.0000</u>	<u>456,666</u>	<u>231,224</u>	<u>687,889</u>	<u>9.0000</u>	<u>353,013</u>	<u>231,224</u>	<u>584,237</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001209 Grounds Maintenance	Classified Salaries		16,243		16,243				
	Staff Benefits			7,972	7,972			7,972	7,972
	Subtotal		16,243	7,972	24,216			7,972	7,972
Grounds Maintenance	Subtotal Classified Salaries		16,243		16,243				
	Subtotal Staff Benefits			7,972	7,972			7,972	7,972
	Total of Objective		16,243	7,972	24,216			7,972	7,972

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	5.0000	320,383		320,383	5.0000	241,349		241,349
	Wages		571		571		571		571
	Staff Benefits			159,641	159,641			159,641	159,641
	Subtotal	<u>5.0000</u>	<u>320,954</u>	<u>159,641</u>	<u>480,595</u>	<u>5.0000</u>	<u>241,920</u>	<u>159,641</u>	<u>401,561</u>
Utilities Total	Subtotal Classified Salaries	5.0000	320,383		320,383	5.0000	241,349		241,349
	Subtotal Wages		571		571		571		571
	Subtotal Staff Benefits			159,641	159,641			159,641	159,641
	Total of Objective	<u>5.0000</u>	<u>320,954</u>	<u>159,641</u>	<u>480,595</u>	<u>5.0000</u>	<u>241,920</u>	<u>159,641</u>	<u>401,561</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
12001057 Hazlewood TX Veterans Comm	Scholarships & Fellowships							1,514,857	1,514,857
	Subtotal							1,514,857	1,514,857
21001211 Texas Grant	Scholarships & Fellowships			6,910,038	6,910,038			6,879,175	6,879,175
	Subtotal			6,910,038	6,910,038			6,879,175	6,879,175
21001270 5th Yr Accounting	Scholarships & Fellowships			7,852	7,852				
	Subtotal			7,852	7,852				
21002034 THECB College Wkstdy Program	Wages		9,174		9,174				
	Scholarships & Fellowships							72,294	72,294
	Subtotal		9,174		9,174			72,294	72,294
21002090 THECB TX Trnsf Grnt Pilot Prog	Scholarships & Fellowships							181,043	181,043
	Subtotal							181,043	181,043
21002108 THECB Nursing Scholarship Prog	Scholarships & Fellowships							281,676	281,676
	Subtotal							281,676	281,676
Scholarships and Fellowships	Subtotal Wages		9,174		9,174				
	Subtotal Scholarships & Fellowships			6,917,890	6,917,890			8,929,045	8,929,045
	Total of Objective		9,174	6,917,890	6,927,065			8,929,045	8,929,045

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	22.0015	2,505,594		2,505,594	32.3525	3,794,686		3,794,686
	Subtotal Classified Salaries	111.7500	6,033,626		6,033,626	118.3892	7,283,314		7,283,314
	Subtotal Wages		7,375		7,375		7,375		7,375
	Subtotal Fac Salaries	275.3450	25,166,850		25,166,850	291.9108	29,020,203		29,020,203
	Subtotal Staff Benefits			10,861,949	10,861,949			10,957,813	10,957,813
	Subtotal Maintenance & Operations			210,114	210,114			2,533,194	2,533,194
	Subtotal Travel Expense			20,716	20,716			14,192	14,192
	Total	<u>409.0965</u>	<u>33,713,447</u>	<u>11,092,779</u>	<u>44,806,225</u>	<u>442.6525</u>	<u>40,105,578</u>	<u>13,505,199</u>	<u>53,610,777</u>
Research Total	Subtotal Wages		82,389		82,389		82,389		82,389
	Subtotal Staff Benefits			5,286	5,286			5,286	5,286
	Subtotal Maintenance & Operations			20,733	20,733			20,733	20,733
	Subtotal Travel Expense			198	198			198	198
	Total	<u></u>	<u>82,389</u>	<u>26,216</u>	<u>108,606</u>	<u></u>	<u>82,389</u>	<u>26,216</u>	<u>108,606</u>
Institutional Support	Subtotal A&P Salaries	11.0000	939,465		939,465	10.6302	1,515,985		1,515,985
	Subtotal Classified Salaries	38.0000	1,863,498		1,863,498	35.3800	1,991,080		1,991,080
	Subtotal Wages		316		316		316		316
	Subtotal Staff Benefits			1,235,252	1,235,252			1,984,191	1,984,191
	Subtotal Maintenance & Operations			3,137	3,137				
	Subtotal Travel Expense			894	894			41	41
	Total	<u>49.0000</u>	<u>2,803,279</u>	<u>1,239,283</u>	<u>4,042,562</u>	<u>46.0102</u>	<u>3,507,381</u>	<u>1,984,232</u>	<u>5,491,613</u>
Student Services	Subtotal A&P Salaries	10.0000	970,695		970,695	7.6542	776,360		776,360
	Subtotal Classified Salaries	35.0000	1,580,742		1,580,742	37.2330	1,869,194		1,869,194
	Subtotal Wages		2,605		2,605		2,605		2,605
	Subtotal Staff Benefits			1,014,211	1,014,211			1,014,211	1,014,211
	Subtotal Maintenance & Operations			52	52			52	52
	Subtotal Travel Expense			2,614	2,614			2,614	2,614
	Total	<u>45.0000</u>	<u>2,554,042</u>	<u>1,016,877</u>	<u>3,570,918</u>	<u>44.8872</u>	<u>2,648,159</u>	<u>1,016,877</u>	<u>3,665,036</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2025				FY 2026			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	368,520		368,520	3.0000	351,261		351,261
	Subtotal Classified Salaries	39.0000	2,371,604		2,371,604	43.0000	2,266,417		2,266,417
	Subtotal Wages		1,096		1,096		1,212		1,212
	Subtotal Staff Benefits			1,313,412	1,313,412			1,344,774	1,344,774
	Total	<u>42.0000</u>	<u>2,741,219</u>	<u>1,313,412</u>	<u>4,054,632</u>	<u>46.0000</u>	<u>2,618,890</u>	<u>1,344,774</u>	<u>3,963,664</u>
Scholarships and Fellowships	Subtotal Wages		9,174		9,174				
	Subtotal Scholarships & Fellowships			6,917,890	6,917,890			8,929,045	8,929,045
	Total		<u>9,174</u>	<u>6,917,890</u>	<u>6,927,065</u>			<u>8,929,045</u>	<u>8,929,045</u>
All Cost Centers by Element of Cost	Subtotal A&P Salaries	46.0015	4,784,274		4,784,274	53.6370	6,438,292		6,438,292
	Subtotal Classified Salaries	223.7500	11,849,470		11,849,470	234.0022	13,410,005		13,410,005
	Subtotal Wages		102,956		102,956		93,898		93,898
	Subtotal Fac Salaries	275.3450	25,166,850		25,166,850	291.9108	29,020,203		29,020,203
	Subtotal Staff Benefits			14,430,110	14,430,110			15,306,275	15,306,275
	Subtotal Maintenance & Operations			234,036	234,036			2,553,979	2,553,979
	Subtotal Travel Expense			24,421	24,421			17,044	17,044
	Subtotal Scholarships & Fellowships			6,917,890	6,917,890			8,929,045	8,929,045
	Total of Objective	<u>545.0965</u>	<u>41,903,550</u>	<u>21,606,457</u>	<u>63,510,007</u>	<u>579.5499</u>	<u>48,962,398</u>	<u>26,806,343</u>	<u>75,768,741</u>

**Service Department
Funds**

The University of Texas at Tyler
2025-2026 Budget
Service Department Funds (Revolving Funds)

				Transfers In (Out)			
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
121200 Building Maintenance	3,328,754	4,315,645	-	-	(986,891)	-	(986,891)
121500 Support Services	138,009	147,714	-	-	(9,705)	-	(9,705)
115500 University Police	95,306	13,003	-	-	82,302	-	82,302
EVP Chief Business Officer	3,562,069	4,476,362	-	-	(914,293)	-	(914,293)
114400 Copy Center	489,469	436,389	-	-	53,080	-	53,080
VP Marketing	489,469	436,389	-	-	53,080	-	53,080
120100 Library	-	637	-	-	(637)	-	(637)
Provost	-	637	-	-	(637)	-	(637)
115150 University Wide	-	(2,878,269)	-	-	2,878,269	-	2,878,269
115300 Financial Services	-	(255,075)	-	-	255,075	-	255,075
VP Business Affairs	-	(3,133,344)	-	-	3,133,344	-	3,133,344
Service Funds Total	4,051,537	1,780,044	-	-	2,271,493	-	2,271,493

Designated Funds

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
113400 Information Analysis	-	270,921	-	-	(270,921)	-	(270,921)
110150 Academic Operations	-	117,419	-	-	(117,419)	-	(117,419)
VP / Cheif of Staff	-	388,339	-	-	(388,339)	-	(388,339)
106100 College of Pharmacy	3,781,783	4,914,754	(2,536,629)	-	(3,669,600)	-	(3,669,600)
106110 Pharmacy - Student Affairs	-	184,930	-	-	(184,930)	-	(184,930)
106120 Pharmacy - Academic Affairs	-	116,874	-	-	(116,874)	-	(116,874)
106130 Pharmacy-Experiential Educatio	-	95,886	-	-	(95,886)	-	(95,886)
106140 Pharmacy-Pharmaceutical Scienc	-	196,043	-	-	(196,043)	-	(196,043)
106191 Pharmacy - DPearson	-	(42,168)	-	-	42,168	-	42,168
106192 Pharmacy -JGlavy	-	1,044	-	-	(1,044)	-	(1,044)
106193 Pharmacy -AHamouda	-	57,800	-	-	(57,800)	-	(57,800)
106197 Research - Abdelaziz	-	46,945	-	-	(46,945)	-	(46,945)
106145 YWang Research	-	7,551	-	-	(7,551)	-	(7,551)
106142 Pharmacy - Shoair	-	3,284	-	-	(3,284)	-	(3,284)
106155 Aryal Research	-	12,671	-	-	(12,671)	-	(12,671)
106185 Peers Against Tobacco	957	-	-	-	957	-	957
106150 Pharmacy - Clinical Sciences	-	65,429	-	-	(65,429)	-	(65,429)
106199 Pharmacy-Inter-Prof Education	383	-	-	-	383	-	383
106210 Deba Research	-	13,437	-	-	(13,437)	-	(13,437)
105100 Dean Nursing & HS	32,651	1,036,341	-	-	(1,003,691)	-	(1,003,691)
105505 Rose Research	-	1,271	-	-	(1,271)	-	(1,271)
105400 Nursing - Longview	-	12,190	-	-	(12,190)	-	(12,190)
105500 Nursing - Palestine	-	70,405	-	-	(70,405)	-	(70,405)
111600 Palestine Campus	-	14,260	-	-	(14,260)	-	(14,260)
105200 Nursing - School of Nursing	2,146,390	1,947,728	-	-	198,662	-	198,662
105210 SON Office of Research	-	1,986	-	-	(1,986)	-	(1,986)
105240 CNHS - CRizer	-	5,199	-	-	(5,199)	-	(5,199)
105270 McBride Research	-	855	-	-	(855)	-	(855)
105265 Song Research	-	4,460	-	-	(4,460)	-	(4,460)
105300 Nursing - Grad Program	61,449	2,356,209	-	-	(2,294,760)	-	(2,294,760)
105375 Gipson - Research	-	1,489	-	-	(1,489)	-	(1,489)
105380 Preston Research	205	23,194	-	-	(22,988)	-	(22,988)
105385 Gosselin Research	-	7,090	-	-	(7,090)	-	(7,090)

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
140100 InterAgency SOM	313,166	310,976	-	-	2,191	-	2,191
EVP / Vice Provost	6,336,984	11,468,133	(2,536,629)	-	(7,667,778)	-	(7,667,778)
118100 Graduate School	-	131,794	-	-	(131,794)	-	(131,794)
111400 Office of Sponsored Programs	172	850,163	-	-	(849,992)	-	(849,992)
111415 HRPP	-	31,489	-	-	(31,489)	-	(31,489)
VP Research Grad School	172	1,013,446	-	-	(1,013,274)	-	(1,013,274)
114100 Athletics	94,953	346,370	-	-	(251,417)	-	(251,417)
114600 Student & Sports Communication	-	40,860	-	-	(40,860)	-	(40,860)
114200 Patriot Center	1,709	165,864	-	-	(164,155)	-	(164,155)
VP Athletic Director	96,662	553,093	-	-	(456,431)	-	(456,431)
115350 Human Resources	29,177	709,283	-	-	(680,106)	-	(680,106)
VP_Chief HR Officer	29,177	709,283	-	-	(680,106)	-	(680,106)
122100 Student Success	-	751,158	-	-	(751,158)	-	(751,158)
122300 Student Services	-	1,075,126	-	-	(1,075,126)	-	(1,075,126)
122400 Student Success Auxiliaries	2,334	208,375	-	-	(206,042)	-	(206,042)
122500 Student Engagement	160,096	1,572,914	-	-	(1,412,818)	-	(1,412,818)
122200 Career Success	88,191	864,769	-	-	(776,578)	-	(776,578)
114300 Residence Life	-	46,526	-	-	(46,526)	-	(46,526)
114700 Title IX	-	569,921	-	-	(569,921)	-	(569,921)
136700 Office International Programs	242,285	272,341	-	-	(30,057)	-	(30,057)
103320 English Language Institute	-	11,546	-	-	(11,546)	-	(11,546)
VP Student Success	492,905	5,372,676	-	-	(4,879,771)	-	(4,879,771)
110600 Office of Legal Affairs	-	210,373	-	-	(210,373)	-	(210,373)
Legal Affairs	-	210,373	-	-	(210,373)	-	(210,373)
121100 Physical Plant	2,190	175,594	-	-	(173,405)	-	(173,405)
115650 Capital Planning & Constructio	-	7,680	-	-	(7,680)	-	(7,680)
121200 Building Maintenance	1,197	764,909	-	-	(763,711)	-	(763,711)
121300 Custodial Services	145,137	2,227,900	-	-	(2,082,763)	-	(2,082,763)
121400 Grounds Maintenance	6,685	1,391,383	-	-	(1,384,698)	-	(1,384,698)
121500 Support Services	1,684	235,203	-	-	(233,519)	-	(233,519)
121600 Utilities	-	3,135,177	-	-	(3,135,177)	-	(3,135,177)
115400 IT Security	-	448,895	-	-	(448,895)	-	(448,895)
115500 University Police	16	1,205,688	-	-	(1,205,671)	-	(1,205,671)

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
114500 Emergency Management	-	171,668	-	-	(171,668)	-	(171,668)
115700 VP General Operations	-	540,795	-	-	(540,795)	-	(540,795)
115551 Access Service/Security System	-	45,489	-	-	(45,489)	-	(45,489)
115450 Environmental H&S	111,837	390,091	-	-	(278,254)	-	(278,254)
115250 Risk Management & Compt DT	-	40,015	-	-	(40,015)	-	(40,015)
EVP Chief Business Officer	268,748	10,780,487	-	-	(10,511,739)	-	(10,511,739)
116600 Marketing and Communications	72,541	2,962,483	-	-	(2,889,942)	-	(2,889,942)
116610 Media Productions	-	172,256	-	-	(172,256)	-	(172,256)
VP Marketing	72,541	3,134,739	-	-	(3,062,198)	-	(3,062,198)
110100 President's Office	67,376	756,648	-	-	(689,272)	-	(689,272)
110500 University Compliance	-	33,654	-	-	(33,654)	-	(33,654)
110200 Internal Audit	-	179,307	-	-	(179,307)	-	(179,307)
President	67,376	969,609	-	-	(902,233)	-	(902,233)
111500 Longview University Center	13	83,348	-	-	(83,335)	-	(83,335)
111100 Academic Affairs	3,400,803	4,060,332	-	-	(659,529)	-	(659,529)
111120 Online & Continuing Education	-	36,521	-	-	(36,521)	-	(36,521)
111750 AVP Acad Innov & Stud Success	-	48,872	-	-	(48,872)	-	(48,872)
112000 Undergraduate & Online Edu	-	1,745	-	-	(1,745)	-	(1,745)
113500 Office of Digital Learning	548	1,226,726	-	-	(1,226,178)	-	(1,226,178)
112200 University Advising Center	-	59,003	-	-	(59,003)	-	(59,003)
112300 Academic Success	-	346,244	-	-	(346,244)	-	(346,244)
112150 Academic Success Programs	-	276,041	-	-	(276,041)	-	(276,041)
118300 Center for Excellence in T&L	-	106,854	-	-	(106,854)	-	(106,854)
111300 Faculty Senate	-	11,748	-	-	(11,748)	-	(11,748)
111200 Cont Improv and Accred	-	246,813	-	-	(246,813)	-	(246,813)
119100 Learning Assessment	-	2,877	-	-	(2,877)	-	(2,877)
111250 Quality Enhancement Plan	-	68,675	-	-	(68,675)	-	(68,675)
120100 Library	1,708	988,495	-	-	(986,787)	-	(986,787)
101100 College of Arts and Sciences	1,301	295,121	-	-	(293,820)	-	(293,820)
101150 Art & Art History	14,994	473,700	-	-	(458,706)	-	(458,706)
101200 Biology	19,297	944,082	-	-	(924,785)	-	(924,785)
101204 Banta-Research	-	178	-	-	(178)	-	(178)
101205 Williams-Research	-	136	-	-	(136)	-	(136)

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
101207 Kellner-Research	-	3,187	-	-	(3,187)	-	(3,187)
101210 Seal - Research	-	2,591	-	-	(2,591)	-	(2,591)
101220 Biology-Research-Azghani	-	2,286	-	-	(2,286)	-	(2,286)
101240 Bill - Research	-	63	-	-	(63)	-	(63)
101270 IDC - BIOL Yu	2,541	3,455	-	-	(913)	-	(913)
101208 Shartau - Research	-	86,856	-	-	(86,856)	-	(86,856)
101281 Academy of Future Health Prof	41,572	13,446	-	-	28,126	-	28,126
101209 WHO Research	-	31,916	-	-	(31,916)	-	(31,916)
101211 TBrown Research	-	32,796	-	-	(32,796)	-	(32,796)
101250 Chemistry	-	758,767	-	-	(758,767)	-	(758,767)
101280 JAMP	-	(7,054)	-	-	7,054	-	7,054
101255 Internal grants - Jiyong Lee	-	2,844	-	-	(2,844)	-	(2,844)
101300 Communication	-	451,979	-	-	(451,979)	-	(451,979)
101310 Communication - Publications	8,106	114,593	-	-	(106,487)	-	(106,487)
101320 Communication - KVUT Radio	-	184,507	-	-	(184,507)	-	(184,507)
101350 History	-	191,463	-	-	(191,463)	-	(191,463)
101400 Literature and Language	-	493,751	-	-	(493,751)	-	(493,751)
101450 Mathematics	1,778	342,843	-	-	(341,065)	-	(341,065)
101460 Milan Research	-	534	-	-	(534)	-	(534)
101500 Music	66,477	522,197	-	-	(455,720)	-	(455,720)
101600 Political Science	-	244,891	-	-	(244,891)	-	(244,891)
101610 Polling Center	-	79,463	-	-	(79,463)	-	(79,463)
101650 Social Sciences	-	582,825	-	-	(582,825)	-	(582,825)
101655 Guderjan Research	70,811	69,736	-	-	1,075	-	1,075
102500 Technology	51,613	205,757	-	-	(154,143)	-	(154,143)
104535 Computer Sci-Schumaker	-	131	-	-	(131)	-	(131)
102700 Computer Science	-	592,098	-	-	(592,098)	-	(592,098)
104355 Ghorshi Research	-	27,569	-	-	(27,569)	-	(27,569)
104471 COE SalBar Research	-	18,202	-	-	(18,202)	-	(18,202)
102715 Dakshit Research	-	29,532	-	-	(29,532)	-	(29,532)
102100 Dean - College of Business	338,547	2,725,553	-	-	(2,387,006)	-	(2,387,006)
102610 Longview SBDC	-	91,708	-	-	(91,708)	-	(91,708)
102150 EMBA Healthcare Management	17,939	7,931	-	-	10,008	-	10,008

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
102200 Accounting, Finance & B Law	-	1,628,048	-	-	(1,628,048)	-	(1,628,048)
102230 Hibbs Inst for Bus & Econ Res	8,733	30,836	-	-	(22,103)	-	(22,103)
102240 East TX Entrepreneurship Cente	-	124,023	-	-	(124,023)	-	(124,023)
102300 HR Development	-	995,322	-	-	(995,322)	-	(995,322)
102310 HRD - Roberts	-	1,515	-	-	(1,515)	-	(1,515)
102400 Management & Marketing	-	2,619,124	-	-	(2,619,124)	-	(2,619,124)
102455 Entrepreneur & Innovation Inst	-	102,881	-	-	(102,881)	-	(102,881)
103100 College of Education & Psych	(10,492)	502,313	-	-	(512,804)	-	(512,804)
103110 CEP Mental Health	3,188	3,857	-	-	(669)	-	(669)
103300 Education, School of	6,412	2,025,065	-	-	(2,018,653)	-	(2,018,653)
103330 Teachers of Mathematics Collab	-	59	-	-	(59)	-	(59)
124100 Ingenuity Center	601	121,961	-	-	(121,361)	-	(121,361)
124200 University Academy	11,078,797	11,729,798	-	-	(651,001)	-	(651,001)
103365 Bretl Research	32,469	5,282	-	-	27,187	-	27,187
103385 Education - Dass	182,291	92,698	-	-	89,593	-	89,593
103366 DMorris Research	-	11,947	-	-	(11,947)	-	(11,947)
103500 Psychology & Counseling	20,367	2,202,079	-	-	(2,181,711)	-	(2,181,711)
103520 Memory Assess & Research Ctr	-	4,222	-	-	(4,222)	-	(4,222)
103571 Affordability Cures	-	(758)	-	-	758	-	758
103580 McGuire Research	-	6,543	-	-	(6,543)	-	(6,543)
103572 Smedley Research	-	2,197	-	-	(2,197)	-	(2,197)
104100 College of Engineering	201,741	1,607,975	-	-	(1,406,234)	-	(1,406,234)
104150 Engineering - Advising	-	7,445	-	-	(7,445)	-	(7,445)
104200 Civil Engineering	-	470,311	-	-	(470,311)	-	(470,311)
104240 Civil Engineering-M. Souliman	-	25,109	-	-	(25,109)	-	(25,109)
104280 Isied Research	-	18,663	-	-	(18,663)	-	(18,663)
104255 Efthymiou Research	-	10,461	-	-	(10,461)	-	(10,461)
104256 Kalfas Research	-	7,484	-	-	(7,484)	-	(7,484)
104300 Electrical Engineering	-	376,893	-	-	(376,893)	-	(376,893)
104360 Indic - Research	-	6,447	-	-	(6,447)	-	(6,447)
104370 EENG-Sundaravadivel	2,938	97	-	-	2,841	-	2,841
104345 Sundaravadivel-Research	-	4,854	-	-	(4,854)	-	(4,854)
104305 S Tabassum - Electrical Eng	-	1,699	-	-	(1,699)	-	(1,699)

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
104400 Mechanical Engineering	-	1,350,557	-	-	(1,350,557)	-	(1,350,557)
104460 Khajah Research	-	1,794	-	-	(1,794)	-	(1,794)
104470 MechEng - Research - Chou	-	90	-	-	(90)	-	(90)
104480 Ibrahim Research	-	21,580	-	-	(21,580)	-	(21,580)
104600 Construction Management	-	210,045	-	-	(210,045)	-	(210,045)
104710 Resende Research	-	16,654	-	-	(16,654)	-	(16,654)
104715 Khanal_Resende Research	-	548	-	-	(548)	-	(548)
104720 Lacerda Research	-	4,984	-	-	(4,984)	-	(4,984)
104725 Cao Research	-	19,867	-	-	(19,867)	-	(19,867)
104700 Chemical Engineering	-	482,593	-	-	(482,593)	-	(482,593)
118200 Graduate Admissions	299	349,279	-	-	(348,980)	-	(348,980)
116100 Enrollment Management	560,750	1,513,156	-	-	(952,407)	-	(952,407)
116300 Admissions	11,563	918,730	-	-	(907,167)	-	(907,167)
116400 Financial Aid	24,768	8,057,744	-	-	(8,032,976)	-	(8,032,976)
116500 Office of the Registrar	118,000	527,338	-	-	(409,337)	-	(409,337)
116510 UT Tyler Online	-	40,423	-	-	(40,423)	-	(40,423)
116200 Financial Aid & Scholarships	-	10,789,129	-	-	(10,789,129)	-	(10,789,129)
116210 Athletic Scholarships	-	3,234,719	-	-	(3,234,719)	-	(3,234,719)
116700 Enrollment Services	27,310	492,877	-	-	(465,567)	-	(465,567)
105600 School of Health Professions	214	(120,455)	-	-	120,668	-	120,668
105630 Sorenson Research	-	654	-	-	(654)	-	(654)
105665 Melamed-Research	-	28,742	-	-	(28,742)	-	(28,742)
105655 Jeon Research	-	36,059	-	-	(36,059)	-	(36,059)
105601 Kinesiology	-	623,232	-	-	(623,232)	-	(623,232)
105603 Public Health	-	272,124	-	-	(272,124)	-	(272,124)
105605 Rehabilitation Sciences	-	213,091	-	-	(213,091)	-	(213,091)
105666 Maiya Research	-	49,190	-	-	(49,190)	-	(49,190)
111700 Honors Program	-	140,128	-	-	(140,128)	-	(140,128)
Provost	<u>16,307,998</u>	<u>71,207,248</u>	<u>-</u>	<u>-</u>	<u>(54,899,250)</u>	<u>-</u>	<u>(54,899,250)</u>
115150 University Wide	91,080,120	6,385,007	-	-	84,695,113	-	84,695,113
123300 Cowan Fine Arts Center	-	526,130	-	-	(526,130)	-	(526,130)
115110 AVP Financial Management	94,176	275,290	-	-	(181,114)	-	(181,114)
115130 Business Affairs-Acad Ent	-	5,214	-	-	(5,214)	-	(5,214)

The University of Texas at Tyler
2025-2026 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115115 Contract Administration	-	1,095	-	-	(1,095)	-	(1,095)
115162 InterAgency UTHSCT	(167,480)	498,721	-	-	(666,201)	-	(666,201)
115200 Budget&Finance/BusinessAffairs	-	76,299	-	-	(76,299)	-	(76,299)
115300 Financial Services	310	380,780	-	-	(380,470)	-	(380,470)
115600 Student Business Services	279,365	707,232	-	-	(427,867)	-	(427,867)
115800 Accounting&Financial Reporting	-	1,084,944	-	-	(1,084,944)	-	(1,084,944)
115900 Procurement Services	34,847	245,324	-	-	(210,477)	-	(210,477)
115100 Office of Budget and Finance	133,228	596,967	-	-	(463,740)	-	(463,740)
VP Business Affairs	<u>91,454,566</u>	<u>10,783,004</u>	<u>-</u>	<u>-</u>	<u>80,671,562</u>	<u>-</u>	<u>80,671,562</u>
113100 Accountability and Information	-	1,405,095	-	-	(1,405,095)	-	(1,405,095)
113200 Technology Support	-	1,046,965	-	-	(1,046,965)	-	(1,046,965)
113300 Information Technology	-	2,724,281	-	-	(2,724,281)	-	(2,724,281)
VP ACC&IT	<u>-</u>	<u>5,176,342</u>	<u>-</u>	<u>-</u>	<u>(5,176,342)</u>	<u>-</u>	<u>(5,176,342)</u>
123100 University Advancement	1,091,382	2,368,252	-	-	(1,276,870)	-	(1,276,870)
123200 Alumni Engagement	41,959	232,889	-	-	(190,930)	-	(190,930)
136703 Comm Engagement/Special Events	-	391,670	-	-	(391,670)	-	(391,670)
VP University Advancement	<u>1,133,342</u>	<u>2,992,811</u>	<u>-</u>	<u>-</u>	<u>(1,859,470)</u>	<u>-</u>	<u>(1,859,470)</u>
Designated Funds Total	<u>116,260,471</u>	<u>124,759,582</u>	<u>(2,536,629)</u>	<u>-</u>	<u>(11,035,741)</u>	<u>-</u>	<u>(11,035,741)</u>

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	52,527,832	57,831,801	5,303,969	10%
Fee Rate - Undergraduate Resident		\$184.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$274.00/SCH	\$274.00/SCH		
Fee Rate - Graduate		\$313.00/SCH	\$313.00/SCH		
Fee Rate - Graduate Non-Resident		\$391.00/SCH	\$391.00/SCH		
Estimated Academic Partnership Income	31001528	3,510,875	3,811,913	301,038	9%
Estimated Differential Tuition - CBT	31002049	1,182,090	1,283,448	101,358	9%
Estimated Differential Tuition - COE	31002050	284,640	309,046	24,406	9%
Estimated Differential Tuition - CNHS	31002051	1,690,800	1,835,777	144,977	9%
TOTAL ESTIMATED INCOME		59,196,237	65,071,985	5,875,748	10%
ESTIMATED BEGINNING BALANCE		3,898,329	4,232,589	334,260	9%
EXPENSES					
Accrued Benefits for Merit	31001388	-	-	-	0%
Maintenance And Operation Define Operating System	31001388	-	-	-	0%
Maintenance And Operation Reserve	31001388	-	-	-	0%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		63,094,566	69,304,574	6,210,008	10%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet		2,935,599	3,187,310	251,711	9%
Fee Rate (\$150 max)		\$13/SCH	\$13/SCH		
Transfer from Academic Partnership SSF	31001567	125,500	136,261	10,761	9%
TOTAL ESTIMATED INCOME		3,061,099	3,323,571	262,472	9%
ESTIMATED BEGINNING BALANCE					
		2,334,816	2,535,013	200,197	9%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES					
		5,395,915	5,858,585	462,670	9%
TRANSFERS					
Spirit Band SSF	31001242	(3,000)	(3,257)	(257)	9%
DOS & Student Conduct SSF	31001291	(342,654)	(372,035)	(29,381)	9%
CSFW SSF	31001293	(86,667)	(94,098)	(7,431)	9%
Cheerleading and Mascot SSF	31001320	(73,297)	(79,582)	(6,285)	9%
Dance Team SSF	31001321	(52,734)	(57,256)	(4,522)	9%
Internet TV Broadcasting SSF	31001323	(27,299)	(29,640)	(2,341)	9%
Counseling & Wellness SSF	31001326	(424,785)	(461,208)	(36,423)	9%
Campus Activities SSF	31001328	(109,427)	(118,810)	(9,383)	9%
Intramurals SSF	31001329	(182,477)	(198,123)	(15,646)	9%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
Intramurals SSF	31001331	-	-	-	0%
Student Engagement SSF	31001337	(433,442)	(470,607)	(37,165)	9%
SGA SSF	31001340	(53,420)	(58,000)	(4,580)	9%
Student Publications SSF	31001342	(106,247)	(115,357)	(9,110)	9%
Greek Life SSF	31001356	(96,226)	(104,477)	(8,251)	9%
Leadership & Service SSF	31001358	(92,503)	(100,435)	(7,932)	9%
Military Veteran SC SSF	31001522	(180,405)	(195,874)	(15,469)	9%
Title IX SSF	31001822	(105,650)	(114,709)	(9,059)	9%
VPSS SSF	31002037	(455,208)	(494,240)	(39,032)	9%
Athletics SSF	31002044			-	0%
Athletics Marketing SSF	31002046			-	0%
TOTAL TRANSFERS		(2,825,441)	(3,067,707)	(242,266)	9%
ESTIMATED ENDING BALANCE		2,570,474	2,790,878	220,404	9%

**The University of Texas at Tyler
Budgeted Tuition and Student Fees**

	2024-2025				2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	13,823,047	52,527,832.00		66,350,879	15,008,296	58,112,175		72,040,097
Academic Partnership	210,608	6,515,583		6,726,191	228,666	7,102,573		7,302,924
Differential Tuition		3,157,530		3,157,530		3,441,976		3,428,271
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	14,033,655	62,200,945	0	76,234,600	15,236,963	68,656,724	0	82,771,292
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	0	0	0	0	0	0	0	0
Mandatory Student Fees								
Student Service Fee		3,061,099		3,061,099		3,337,485		3,337,485
Student Success Fee		1,356,085		1,356,085		1,478,526		1,478,526
Basic Computer User Fee		3,636,000		3,636,000		3,964,294		3,964,294
Automated Services Fee		985,167		985,167		1,074,117		1,074,117
Records Fee		150,275		150,275		163,843		163,843
International Education Fee		23,475		23,475		25,595		25,595
Parking Fee			526,793	526,793		0	574,247	574,247
Fine Arts Center Fee		649,280		649,280		707,903	0	707,903
Athletics Fee			4,256,172	4,256,172			4,639,575	4,639,575
Recreational Facility Fee			1,468,320	1,468,320			1,600,589	1,600,589
Medical Services Fee			1,073,750	1,073,750			1,170,475	1,170,475
Student Union Fee			2,945,170	2,945,170			3,210,476	3,210,476
Total Mandatory Student Fees	0	9,861,381	10,270,205	20,131,586	0	10,751,763	11,195,363	21,947,126
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,809,000		1,809,000		1,973,185		1,973,185
Houston Engineering Center Fee		185,360		185,360		202,183		202,183
Course/Instructional Support Fee		5,607,170		5,607,170		6,116,078		6,116,078
Course/Instructional Support Fee-Information Tech		0		0		0		0
Course/Instructional Support Fee-Bus & Tech		0		0		0		0
Course/Instructional Support Fee-Education & Pysch		0		0		0		0
Course/Instructional Support Fee-Engineering		0		0		0		0
Course/Instructional Support Fee-Arts & Sciences		0		0		0		0
Course/Instructional Support Fee-Nursing & Health Sci		0		0		0		0
Course/Instructional Support Fee-Pharmacy		0		0		0		0
Total Course/Instructional Support Fees	0	7,601,530	0	7,601,530	0	8,291,446	0	8,291,446
Subtotal Tuition and Fees	14,033,655	79,663,856	10,270,205	103,967,716	15,236,963	87,699,933	11,195,363	113,009,864

Optional Student Fees

Student Application Fee	401,301		401,301		438,216		438,216	
International Application Fee	10,650		10,650		11,630		11,630	
Freshman Confirmation Fee	115,165		115,165		125,759		125,759	
Student Diploma Fee	94,148		94,148		102,808		102,808	
Student Orientation Fee	93,068		93,068		101,629		101,629	
Ed Prep Admission Fee	0		0		0		0	
Individual Instruction	17,507		17,507		19,117		19,117	
Enrollment Reinstatement Fee	10,929		10,929		11,934		11,934	
Photo ID	5,234		5,234		5,715		5,715	
Late Fees	69,730		69,730		76,144		76,144	
Installment Fee	181,204		181,204		197,872		197,872	
Registration Fee	5,565		5,565		6,077		6,077	
Total Optional Fees	0	1,004,501	0	1,004,501	0	1,096,902	0	1,096,902
Total Tuition and Student Fees	14,033,655	80,668,357	10,270,205	104,972,217	15,236,963	88,796,835	11,195,363	114,106,767

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
<hr/>			
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	1,182,090	1,283,448
TOTAL ESTIMATED INCOME		<u>1,182,090</u>	<u>1,283,448</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,182,090)	(1,283,448)
TOTAL TRANSFERS		<u>(1,182,090)</u>	<u>(1,283,448)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
<hr/>			
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	284,640	309,046
TOTAL ESTIMATED INCOME		<u>284,640</u>	<u>309,046</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(284,640)	(309,046)
TOTAL TRANSFERS		<u>(284,640)</u>	<u>(309,046)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

	COST CENTER	2024-2025 BUDGET	2025-2026 BUDGET
<hr/>			
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	1,690,800	1,835,777
TOTAL ESTIMATED INCOME		<u>1,690,800</u>	<u>1,835,777</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,690,800)	(1,835,777)
TOTAL TRANSFERS		<u>(1,690,800)</u>	<u>(1,835,777)</u>
ESTIMATED ENDING BALANCE		-	-

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler
2025-2026 Budget
Auxiliary Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
114100 Athletics	513,044	663,038	-	-	(149,994)	-	(149,994)
114200 Patriot Center	295,219	1,543,479	-	-	(1,248,260)	-	(1,248,260)
VP Athletic Director	808,263	2,206,517	-	-	(1,398,254)	-	(1,398,254)
122300 Student Services	-	285,749	-	-	(285,749)	-	(285,749)
122400 Student Success Auxiliaries	3,604	930,695	-	-	(927,091)	-	(927,091)
114300 Residence Life	10,012,494	7,168,853	(6,794,358)	-	(3,950,716)	-	(3,950,716)
103320 English Language Institute	85,444	73,421	-	-	12,024	-	12,024
VP Student Success	10,101,543	8,458,717	(6,794,358)	-	(5,151,532)	-	(5,151,532)
121200 Building Maintenance	-	534,314	-	-	(534,314)	-	(534,314)
115550 Fleet Management	1,085	296,897	-	-	(295,812)	-	(295,812)
EVP Chief Business Officer	1,085	831,211	-	-	(830,126)	-	(830,126)
111500 Longview University Center	17,338	8,025	-	-	9,313	-	9,313
124300 Discovery Science Place	685,143	840,980	-	-	(155,837)	-	(155,837)
124200 University Academy	4,491	16,184	-	-	(11,694)	-	(11,694)
105600 School of Health Professions	1,241	1,835	-	-	(594)	-	(594)
105601 Kinesiology	-	38,680	-	-	(38,680)	-	(38,680)
Provost	708,213	905,704	-	-	(197,492)	-	(197,492)
115150 University Wide	15,375,256	1,270,670	-	-	14,104,586	-	14,104,586
123300 Cowan Fine Arts Center	1,541,984	1,432,249	-	-	109,735	-	109,735
115100 Office of Budget and Finance	1,652,677	334,456	-	-	1,318,221	-	1,318,221
VP Business Affairs	18,569,917	3,037,374	-	-	15,532,543	-	15,532,543
123100 University Advancement	95,342	76,380	-	-	18,962	-	18,962
136703 Comm Engagement/Special Events	-	1,309	-	-	(1,309)	-	(1,309)
VP University Advancement	95,342	77,689	-	-	17,654	-	17,654
Auxiliary Funds Total	30,284,363	15,517,213	(6,794,358)	-	7,972,793	-	7,972,793

**Restricted Contracts
and Grants Funds**

The University of Texas at Tyler
2025-2026 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	4,095,306	1,262,567	-	-	2,832,739	-	2,832,739
N_300 Public Service	1,258,231	204,232	-	-	1,053,999	-	1,053,999
N_400 Academic Support	-	63,837	-	-	(63,837)	-	(63,837)
N_997 Scholarship & Fellowship	8,428	17,452,961	-	-	(17,444,533)	-	(17,444,533)
N_200 Research	20,771,188	1,712,242	-	-	19,058,946	-	19,058,946
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>26,133,152</u>	<u>20,695,838</u>	<u>-</u>	<u>-</u>	<u>5,437,314</u>	<u>-</u>	<u>5,437,314</u>
N_100 Instruction	171,043	64,137	-	-	106,906	-	106,906
N_300 Public Service	118,810	88,944	-	-	29,866	-	29,866
N_400 Academic Support	-	25,364	-	-	(25,364)	-	(25,364)
N_200 Research	237,619	236,788	-	-	831	-	831
STATE SPONSORED PROGRAMS SUBTOTAL	<u>527,472</u>	<u>415,233</u>	<u>-</u>	<u>-</u>	<u>112,239</u>	<u>-</u>	<u>112,239</u>
N_100 Instruction	93,912	159,682	-	-	(65,771)	-	(65,771)
N_300 Public Service	159,367	38,114	-	-	121,253	-	121,253
N_997 Scholarship & Fellowship	-	129,561	-	-	(129,561)	-	(129,561)
N_200 Research	183,721	304,491	-	-	(120,770)	-	(120,770)
PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>437,000</u>	<u>631,848</u>	<u>-</u>	<u>-</u>	<u>(194,848)</u>	<u>-</u>	<u>(194,848)</u>
Restricted Current Funds - Contracts and Grants Total	<u>27,097,624</u>	<u>21,742,920</u>	<u>-</u>	<u>-</u>	<u>5,354,704</u>	<u>-</u>	<u>5,354,704</u>

**Restricted Gift and
Endowment Funds**

The University of Texas at Tyler
2025-2026 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
136702 FCOP - Gifts/Endowments	110	99,363	-	-	(99,253)	-	(99,253)
106100 College of Pharmacy	201,566	180,383	-	-	21,182	-	21,182
106110 Pharmacy - Student Affairs	6,804	-	-	-	6,804	-	6,804
106193 Pharmacy -AHamouda	-	52,095	-	-	(52,095)	-	(52,095)
105271 EndAwd Grinstead	3,673	1,653	-	-	2,019	-	2,019
105100 Dean Nursing & HS	97,648	85,118	-	-	12,530	-	12,530
105111 EndAwd-BraithwaiteJ	7,144	27,823	-	-	(20,679)	-	(20,679)
105112 EndAwd Dowdy	37,520	30,089	-	-	7,432	-	7,432
105500 Nursing - Palestine	-	3,642	-	-	(3,642)	-	(3,642)
111600 Palestine Campus	-	1,052	-	-	(1,052)	-	(1,052)
105200 Nursing - School of Nursing	13,542	23,022	-	-	(9,479)	-	(9,479)
105225 EndAwd BraithwaiteD	7,079	33,104	-	-	(26,025)	-	(26,025)
105300 Nursing - Grad Program	3,808	20,038	-	-	(16,230)	-	(16,230)
105330 Petersen-Research	-	1,635	-	-	(1,635)	-	(1,635)
105341 EndAwd Pettis	4,751	13,992	-	-	(9,241)	-	(9,241)
EVP / Vice Provost	383,644	573,008	-	-	(189,364)	-	(189,364)
118100 Graduate School	6,446	4,953	-	-	1,494	-	1,494
VP Research Grad School	6,446	4,953	-	-	1,494	-	1,494
114100 Athletics	55,891	160,646	-	-	(104,755)	-	(104,755)
114010 VP - Student Affairs	2,940	6,283	-	-	(3,343)	-	(3,343)
VP Athletic Director	58,831	166,930	-	-	(108,098)	-	(108,098)
122100 Student Success	7,174	1,929	-	-	5,245	-	5,245
122500 Student Engagement	4,336	8,925	-	-	(4,589)	-	(4,589)
VP Student Success	11,510	10,854	-	-	656	-	656
121200 Building Maintenance	-	15,927	-	-	(15,927)	-	(15,927)
115700 VP General Operations	-	4,435	-	-	(4,435)	-	(4,435)
EVP Chief Business Officer	-	20,363	-	-	(20,363)	-	(20,363)
116600 Marketing and Communications	-	8,188	-	-	(8,188)	-	(8,188)
VP Marketing	-	8,188	-	-	(8,188)	-	(8,188)
110100 President's Office	31,257	67,113	-	-	(35,856)	-	(35,856)
President	31,257	67,113	-	-	(35,856)	-	(35,856)
111500 Longview University Center	17,615	23,086	-	-	(5,472)	-	(5,472)
111100 Academic Affairs	280,007	20,903	-	-	259,104	-	259,104

The University of Texas at Tyler
2025-2026 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
111110 EndAwd-Grainger/Vacant	-	704	-	-	(704)	-	(704)
111300 Faculty Senate	499	4,288	-	-	(3,789)	-	(3,789)
120100 Library	-	673	-	-	(673)	-	(673)
101100 College of Arts and Sciences	516	3,794	-	-	(3,278)	-	(3,278)
101150 Art & Art History	4,521	14,943	-	-	(10,422)	-	(10,422)
101160 EndAwd-Riter	7,026	6,600	-	-	426	-	426
101170 EndAwd-Oge	2,228	18,605	-	-	(16,378)	-	(16,378)
101200 Biology	1,544	7,374	-	-	(5,829)	-	(5,829)
101250 Chemistry	8,462	13,690	-	-	(5,228)	-	(5,228)
101300 Communication	-	131	-	-	(131)	-	(131)
101320 Communication - KVUT Radio	6,635	-	-	-	6,635	-	6,635
101350 History	1,185	-	-	-	1,185	-	1,185
101400 Literature and Language	516	-	-	-	516	-	516
101450 Mathematics	635	1,908	-	-	(1,273)	-	(1,273)
101500 Music	15,500	1,552	-	-	13,948	-	13,948
101600 Political Science	50,775	312	-	-	50,463	-	50,463
101610 Polling Center	-	15,704	-	-	(15,704)	-	(15,704)
101650 Social Sciences	8,801	2,778	-	-	6,023	-	6,023
102500 Technology	1,079	-	-	-	1,079	-	1,079
104560 EndAwd Pirtle	25,118	11,491	-	-	13,627	-	13,627
104505 EndAwd-Chandler Prof	7,752	6,752	-	-	1,000	-	1,000
102700 Computer Science	2,075	5,649	-	-	(3,574)	-	(3,574)
102100 Dean - College of Business	158,686	92,111	-	-	66,575	-	66,575
102200 Accounting, Finance & B Law	11,799	12,064	-	-	(265)	-	(265)
102230 Hibbs Inst for Bus & Econ Res	27,355	22,450	-	-	4,906	-	4,906
102240 East TX Entrepreneurship Cente	-	11,299	-	-	(11,299)	-	(11,299)
102300 HR Development	55,015	8,724	-	-	46,290	-	46,290
102315 HRD-Yonjoo Cho AHRD Funds	-	2,734	-	-	(2,734)	-	(2,734)
102400 Management & Marketing	4,790	28,098	-	-	(23,309)	-	(23,309)
102455 Entrepreneur & Innovation Inst	-	5,330	-	-	(5,330)	-	(5,330)
103100 College of Education & Psych	-	2,916	-	-	(2,916)	-	(2,916)
103300 Education, School of	21	424	-	-	(402)	-	(402)
103310 Education - Mokhtari	53,274	37,305	-	-	15,969	-	15,969

The University of Texas at Tyler
2025-2026 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
103370 EndAwd Brown	9,608	2,048	-	-	7,559	-	7,559
124200 University Academy	12,226	-	-	-	12,226	-	12,226
103335 EndAwd-Roosth Dass	38,282	20,865	-	-	17,417	-	17,417
103385 Education - Dass	203	13	-	-	190	-	190
103500 Psychology & Counseling	21	-	-	-	21	-	21
103520 Memory Assess & Research Ctr	17,094	2,411	-	-	14,684	-	14,684
103560 EndAwd-Brooks	-	265	-	-	(265)	-	(265)
104100 College of Engineering	57,882	105,091	-	-	(47,209)	-	(47,209)
104200 Civil Engineering	26,909	24,650	-	-	2,259	-	2,259
104230 McGin_Kypuros Research	4,744	-	-	-	4,744	-	4,744
104240 Civil Engineering-M. Souliman	4,130	2,220	-	-	1,909	-	1,909
104300 Electrical Engineering	4,231	-	-	-	4,231	-	4,231
104310 EE - Shirvaikar Tech Center	1,235	3,938	-	-	(2,703)	-	(2,703)
104360 Indic - Research	589	212	-	-	377	-	377
104305 S Tabassum - Electrical Eng	-	4,554	-	-	(4,554)	-	(4,554)
104380 EndAwd-Spence M/J Prof	22,078	1,090	-	-	20,988	-	20,988
104400 Mechanical Engineering	20,322	4,754	-	-	15,568	-	15,568
104430 MechEng - Research - Fumo	1,950	3,102	-	-	(1,152)	-	(1,152)
104450 MechEng IDC - GOH	-	723	-	-	(723)	-	(723)
104490 EndAwd Brazzel MECH	4,130	5,064	-	-	(935)	-	(935)
104600 Construction Management	1,267	2,720	-	-	(1,454)	-	(1,454)
104700 Chemical Engineering	40,994	20,776	-	-	20,219	-	20,219
111650 Center for Ethics	22,312	64,355	-	-	(42,043)	-	(42,043)
116100 Enrollment Management	-	32,684	-	-	(32,684)	-	(32,684)
116200 Financial Aid & Scholarships	1,845,164	5,852,973	-	-	(4,007,808)	-	(4,007,808)
116700 Enrollment Services	-	6,003	-	-	(6,003)	-	(6,003)
105600 School of Health Professions	-	2,626	-	-	(2,626)	-	(2,626)
111700 Honors Program	62,084	82,237	-	-	(20,153)	-	(20,153)
Provost	<u>2,950,883</u>	<u>6,629,764</u>	-	-	<u>(3,678,881)</u>	-	<u>(3,678,881)</u>
115150 University Wide	2,109,378	52,813	-	-	2,056,566	-	2,056,566
123300 Cowan Fine Arts Center	118,705	249,573	-	-	(130,869)	-	(130,869)
115300 Financial Services	5,044	-	-	-	5,044	-	5,044
115100 Office of Budget and Finance	-	31,044	-	-	(31,044)	-	(31,044)

The University of Texas at Tyler
2025-2026 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP Business Affairs	2,233,127	333,430	-	-	1,899,697	-	1,899,697
113300 Information Technology	-	24,882	-	-	(24,882)	-	(24,882)
VP ACC&IT	-	24,882	-	-	(24,882)	-	(24,882)
123100 University Advancement	32,083	3,805	-	-	28,277	-	28,277
123200 Alumni Engagement	-	3,272	-	-	(3,272)	-	(3,272)
136703 Comm Engagement/Special Events	-	135,863	-	-	(135,863)	-	(135,863)
VP University Advancement	32,083	142,940	-	-	(110,857)	-	(110,857)
Endowment Funds Total	5,707,781	7,982,425	-	-	(2,274,644)	-	(2,274,644)

**Unexpended
Plant Funds**

The University of Texas at Tyler
2025-2026 Budget
Unexpended Plant Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
115150 University Wide	-	4,370,201	-	4,370,201	-	-	-
VP Business Affairs	-	4,370,201	-	4,370,201	-	-	-
Unexpended Plant Funds Total	-	4,370,201	-	4,370,201	-	-	-

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The University of Texas at Tyler
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