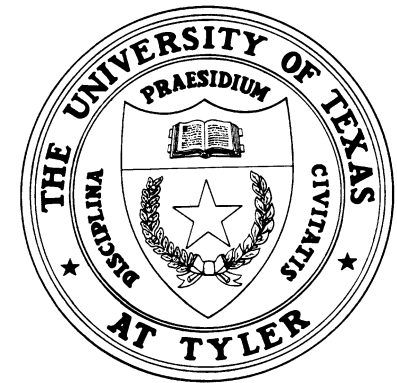

THE UNIVERSITY OF TEXAS AT TYLER (HEALTH SCIENCE CENTER)



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

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

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2027 OPERATING BUDGET
TABLE OF CONTENTS

Budget Rules and Regulations.....	A.1
All Funds Operating Budget Summary.....	B.1
Summary of Educational and General Budget : Year to Year Comparison.....	C.1
Summary of Instruction and Academic Support.....	D.1
Education and General Funds.....	E.1
Instruction	
Medical Education.....	E.1
Mental Health Workforce Training - Special Item.....	E.9
Family Practice Residency - Special Item.....	E.11
Academic Support.....	E.13
Medical Library.....	E.22
Research Enhancement.....	E.24
Patient Care Activities.....	E.32
Mental Health Workforce Training - Special Item.....	E.57
Student Services.....	E.60
Institutional Support.....	E.62
Operation and Maintenance of Plant	E.70
Plant Support Services.....	E.70
Utilities.....	E.74
Designated Funds.....	G.1
Auxillary Enterprises Funds.....	H.1
Restricted Current Funds - Contracts and Grants.....	I.1
Restricted Current Funds - Gifts and Endowments.....	J.1
Alphabetical Index	M.1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - g. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

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

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2027

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas Health Science Center at Tyler
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 284,874,506	59.5%	\$ 292,912,337	55.0%	\$ 8,037,831	2.8%
Designated Fund	166,685,445	34.8%	201,173,468	37.8%	34,488,023	20.7%
Auxiliary Fund	43,304	—%	104,000	—%	60,696	140.2%
Restricted Fund	26,872,657	5.6%	38,392,446	7.2%	11,519,789	42.9%
Unexpended Plant Fund	—	—%	—	—%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 478,475,912</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 532,582,251</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 54,106,339</u></u>	<u><u>11.3%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(591,000)		(697,380)		(106,380)	18.0%
Capital Outlay	(5,875,000)		(4,339,033)		1,535,967	-26.1%
Debt Principal Transfers	(4,857,000)		(4,720,000)		137,000	-2.8%
Capitalized Lease/SBITA Principal	(1,171,841)		(1,375,400)		(203,559)	17.4%
Depreciation Expense	22,450,000		30,318,679		7,868,679	35.0%
Total	<u><u>\$ 488,431,071</u></u>		<u><u>\$ 551,769,117</u></u>		<u><u>\$ 63,338,046</u></u>	<u><u>13.0%</u></u>

The University of Texas Health Science Center at Tyler

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 3,908,000	Tuition and Fees (Gross)	1,932,151	4,185,341	—	—	—	—	6,117,492	—	6,117,492
(591,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(697,380)	(697,380)
9,212,000	Federal Sponsored Programs	—	1,000,000	—	—	7,058,012	—	8,058,012	—	8,058,012
11,043,000	State Sponsored Programs	—	3,415,079	—	—	15,132,965	—	18,548,044	—	18,548,044
139,388,000	Local and Private Sponsored Programs	—	161,104,671	—	—	6,841,849	—	167,946,520	—	167,946,520
14,537,000	Net Sales and Services of Educational Activities	—	—	—	—	—	—	—	—	—
196,791,841	Net Sales and Services of Hospital and Clinics	221,046,129	—	—	—	—	—	221,046,129	—	221,046,129
26,200,000	Net Professional Fees	—	32,139,947	—	—	—	—	32,139,947	—	32,139,947
87,000	Net Auxiliary Enterprises	—	—	100,000	—	—	—	100,000	—	100,000
6,060,000	Other Operating Revenues	2,288,124	17,134,095	—	—	—	—	19,422,219	—	19,422,219
406,635,841	Total Operating Revenues	225,266,404	218,979,133	100,000	—	29,032,826	—	473,378,363	(697,380)	472,680,983
Operating Expenses:										
30,673,943	Instruction	24,470,194	231,356	—	—	5,238,700	—	29,940,250	(38,886)	29,901,364
19,775,824	Academic Support	21,007,765	1,207,884	—	—	11,716,819	—	33,932,468	—	33,932,468
24,750,165	Research	8,103,764	3,785,820	—	—	18,430,689	—	30,320,273	(400,000)	29,920,273
—	Public Service	—	—	—	—	—	—	—	—	—
355,341,796	Hospitals and Clinics	202,647,241	188,962,626	—	—	698,944	—	392,308,811	(5,200,000)	387,108,811
14,907,523	Institutional Support	14,129,630	6,765,672	—	—	—	—	20,895,302	—	20,895,302
2,293,124	Student Services	2,389,111	220,110	—	—	329,648	—	2,938,869	—	2,938,869
14,603,324	Operation and Maintenance of Plant	12,632,071	—	—	—	—	—	12,632,071	(200,147)	12,431,924
1,078,000	Scholarships and Fellowships	—	—	—	—	1,977,646	—	1,977,646	(697,380)	1,280,266
43,304	Auxiliary Enterprises	180,125	—	104,000	—	—	—	284,125	—	284,125
22,450,000	Depreciation and Amortization	—	—	—	—	—	—	—	30,318,679	30,318,679
485,917,003	Total Operating Expenses	285,559,901	201,173,468	104,000	—	38,392,446	—	525,229,815	23,782,266	549,012,081
(79,281,162)	Operating Surplus (Deficit)	(60,293,497)	17,805,665	(4,000)	—	(9,359,620)	—	(51,851,452)	(24,479,646)	(76,331,098)
Noncapital Subsidies:										
73,384,977	State Appropriations (Incl from Other State Agy)	67,932,526	—	—	—	—	—	67,932,526	—	67,932,526
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
10,000,000	Gifts in Support of Operations	—	—	—	—	7,732,500	—	7,732,500	—	7,732,500
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
466,833	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
83,851,810	Total Noncapital Subsidies	67,932,526	—	—	—	7,732,500	—	75,665,026	—	75,665,026
4,570,648	Operating Surplus (Deficit) and Noncapital Subsidies	7,639,029	17,805,665	(4,000)	—	(1,627,120)	—	23,813,574	(24,479,646)	(666,072)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
4,379,105	Net Investment Income	3,230	—	—	—	1,751,205	—	1,754,435	—	1,754,435
(2,514,068)	Debt Service (Trsfs Out) - Interest	(2,632,436)	—	—	—	—	—	(2,632,436)	(124,600)	(2,757,036)
(6,028,841)	Debt Service (Trsfs Out) - Principal	(4,720,000)	—	—	—	—	—	(4,720,000)	(1,375,400)	(6,095,400)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(289,823)	—	—	—	—	—	(289,823)	—	(289,823)
(4,163,804)	Total Other Nonoperating	(7,639,029)	—	—	—	1,751,205	—	(5,887,824)	(1,500,000)	(7,387,824)
\$ 406,844	Operating and Nonoperating Surplus (Deficit)	—	17,805,665	(4,000)	—	124,085	—	17,925,750	(25,979,646)	(8,053,896)
\$ 494,866,756	Total Revenues (Excl State Approp CCAP Principal)	293,202,160	218,979,133	100,000	—	38,516,531	—	550,797,824	(697,380)	550,100,444
(488,431,071)	Total Expenses and Trsfs Out (Excl Principal/Other)	(288,192,337)	(201,173,468)	(104,000)	—	(38,392,446)	—	(527,862,251)	(23,906,866)	(551,769,117)
\$ 6,435,685	Budget Margin Surplus (Deficit)	5,009,823	17,805,665	(4,000)	—	124,085	—	22,935,573	(24,604,246)	(1,668,673)

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	591,000	697,380
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>591,000</u>	<u>697,380</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	591,000	697,380
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>591,000</u>	<u>697,380</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	63,925	38,886
Academic Support	—	—
Research	958,880	400,000
Public Service	—	—
Hospitals and Clinics	4,547,386	3,700,000
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	304,809	200,147
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>5,875,000</u>	<u>4,339,033</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	1,278,000	1,500,000
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,278,000</u>	<u>1,500,000</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	106,159.39	124,600
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,171,840.61	1,375,400
Total	<u>1,278,000</u>	<u>1,500,000</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	1,189,296	—
Depreciation and Amortization - All Other	21,260,704	30,318,679
	<u>22,450,000</u>	<u>30,318,679</u>
5) Transfers for Debt Service - Principal	<u>4,857,000</u>	<u>4,720,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(591,000)	(697,380)
Net (Increase) Decrease in Expenses	(14,812,159)	(23,906,866)
Net Increase (Decrease) in Budget Surplus	<u>(15,403,159)</u>	<u>(24,604,246)</u>

The University of Texas Health Science Center at Tyler
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$	3,908,000	Tuition and Fees	1,932,151	4,185,341	—	—	—	6,117,492	0	6,117,492
	(591,000)	Less Discounts and Allowances	—	—	—	—	—	—	(697,380)	(697,380)
	9,212,000	Federal Sponsored Programs	—	1,000,000	—	—	7,058,012	8,058,012	—	8,058,012
	11,043,000	State Sponsored Programs	—	3,415,079	—	—	15,132,965	18,548,044	—	18,548,044
	139,388,000	Local and Private Sponsored Programs	—	161,104,671	—	—	6,841,849	167,946,520	—	167,946,520
	14,537,000	Net Sales and Services of Educational Activities	—	—	—	—	—	—	—	—
	196,791,841	Net Sales and Services of Hospital and Clinics	221,046,129	—	—	—	—	221,046,129	—	221,046,129
	26,200,000	Net Professional Fees	—	32,139,947	—	—	—	32,139,947	—	32,139,947
	87,000	Net Auxiliary Enterprises	—	—	100,000	—	—	100,000	—	100,000
	6,060,000	Other Operating Revenues	2,288,124	17,134,095	—	—	—	19,422,219	—	19,422,219
	<u>406,635,841</u>	Total Operating Revenues	<u>225,266,404</u>	<u>218,979,133</u>	<u>100,000</u>	<u>29,032,826</u>	<u>—</u>	<u>473,378,363</u>	<u>(697,380)</u>	<u>472,680,983</u>
Operating Expenses:										
	179,209,067	Compensation - Faculty	32,970,670	160,176,415	—	—	16,562,785	209,709,870	—	209,709,870
	85,081,933	Compensation - Non-Faculty	68,991,562	5,736,398	—	—	8,428,435	83,156,395	—	83,156,395
	3,085,000	Wages	11,961,674	379,999	—	—	20,530	12,362,203	—	12,362,203
	63,492,000	Benefits	32,930,985	23,405,681	—	—	6,942,050	63,278,716	—	63,278,716
	330,868,000	Personnel Costs	146,854,891	189,698,493	—	—	31,953,800	368,507,184	—	368,507,184
	3,526,186	Utilities	4,734,980	505,134	—	—	26,506	5,266,620	—	5,266,620
	1,669,000	Scholarships and Fellowships	40,000	—	—	—	1,977,646	2,017,646	—	2,017,646
	(591,000)	Less Discounts and Allowances	—	—	—	—	—	—	(697,380)	(697,380)
	135,147,817	Operations, Maintenance and Travel	133,930,030	10,969,841	104,000	—	4,434,494	149,438,365	—	149,438,365
	(7,153,000)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(5,839,033)	(5,839,033)
	22,450,000	Depreciation and Amortization	—	—	—	—	—	—	30,318,679	30,318,679
	<u>485,917,003</u>	Total Operating Expenses	<u>285,559,901</u>	<u>201,173,468</u>	<u>104,000</u>	<u>38,392,446</u>	<u>—</u>	<u>525,229,815</u>	<u>23,782,266</u>	<u>549,012,081</u>
	<u>(79,281,162)</u>	Operating Surplus (Deficit)	<u>(60,293,497)</u>	<u>17,805,665</u>	<u>(4,000)</u>	<u>(9,359,620)</u>	<u>—</u>	<u>(51,851,452)</u>	<u>(24,479,646)</u>	<u>(76,331,098)</u>
Noncapital Subsidies:										
	73,384,977	State Appropriations (Incl from Other State Agy)	67,932,526	—	—	—	—	67,932,526	—	67,932,526
	—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	10,000,000	Gifts in Support of Operations	—	—	—	7,732,500	—	7,732,500	—	7,732,500
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	466,833	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	<u>83,851,810</u>	Total Noncapital Subsidies	<u>67,932,526</u>	<u>—</u>	<u>—</u>	<u>7,732,500</u>	<u>—</u>	<u>75,665,026</u>	<u>—</u>	<u>75,665,026</u>
	<u>4,570,648</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>7,639,029</u>	<u>17,805,665</u>	<u>(4,000)</u>	<u>(1,627,120)</u>	<u>—</u>	<u>23,813,574</u>	<u>(24,479,646)</u>	<u>(666,072)</u>
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	4,379,105	Net Investment Income	3,230	—	—	1,751,205	—	1,754,435	—	1,754,435
	(2,514,068)	Debt Service (Trsfs Out) - Interest	(2,632,436)	—	—	—	—	(2,632,436)	(124,600)	(2,757,036)
	(6,028,841)	Debt Service (Trsfs Out) - Principal	(4,720,000)	—	—	—	—	(4,720,000)	(1,375,400)	(6,095,400)
	—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	—	Other Budget Trsfs Within the Institution	(289,823)	—	—	—	—	(289,823)	—	(289,823)
	<u>(4,163,804)</u>	Total Other Nonoperating	<u>(7,639,029)</u>	<u>—</u>	<u>—</u>	<u>1,751,205</u>	<u>—</u>	<u>(5,887,824)</u>	<u>(1,500,000)</u>	<u>(7,387,824)</u>
\$	<u>406,844</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>17,805,665</u>	<u>(4,000)</u>	<u>124,085</u>	<u>—</u>	<u>17,925,750</u>	<u>(25,979,646)</u>	<u>(8,053,896)</u>
\$	494,866,756	Total Revenues (Excl State Approp CCAP Principal)	293,202,160	218,979,133	100,000	38,516,531	—	550,797,824	(697,380)	550,100,444
	(488,431,071)	Total Expenses and Trsfs Out (Excl Principal/Other)	(288,192,337)	(201,173,468)	(104,000)	(38,392,446)	—	(527,862,251)	(23,906,866)	(551,769,117)
\$	<u>6,435,685</u>	Budget Margin Surplus (Deficit)	<u>5,009,823</u>	<u>17,805,665</u>	<u>(4,000)</u>	<u>124,085</u>	<u>—</u>	<u>22,935,573</u>	<u>(24,604,246)</u>	<u>(1,668,673)</u>

The University of Texas Health Science Center at Tyler
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	591,000	697,380
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>591,000</u>	<u>697,380</u>
Reduction of Scholarship Expenses in:	<u>591,000</u>	<u>697,380</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>5,875,000</u>	<u>4,339,033</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	1,278,000	1,500,000
Lease/SBITA Interest (Reclassified from O&M)	<u>106,159</u>	<u>124,600</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,171,841</u>	<u>1,375,400</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>22,450,000</u>	<u>30,318,679</u>
5) Transfers for Debt Service - Principal	<u>4,857,000</u>	<u>4,720,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(591,000)	(697,380)
Net (Increase) Decrease in Expenditures	<u>(14,812,159)</u>	<u>(23,906,866)</u>
Net Increase (Decrease) in Budget Surplus	<u>(15,403,159)</u>	<u>(24,604,246)</u>

**Educational and
General Funds**

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 74,460,128	\$ 66,463,722	\$ (7,996,406)	-10.7%
Less CCAP Bond Debt Svc Transfer to UT System	(8,413,455)	(8,413,455)	—	0.0%
Transfer from Higher Education Group Insurance	3,642,335	3,933,720	291,385	8.0%
Benefits Paid By the State	3,695,969	4,732,539	1,036,570	28.0%
Subtotal - General Revenue	73,384,977	66,716,526	(6,668,451)	-9.1%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	2,135,000	1,932,151	(202,849)	-9.5%
Tuition	2,135,000	1,932,151	(202,849)	-9.5%
Interest on Time Deposits	3,105	3,230	125	4.0%
Interest on Time Deposits	3,105	3,230	125	4.0%
Other Income	7,670,000	2,288,124	(5,381,876)	-70.2%
Income from Patients	196,791,841	221,046,129	24,254,288	12.3%
Patient Income	181,347,815	205,892,572	24,544,757	13.5%
Retail Pharmacy	15,444,026	15,153,557	(290,469)	-1.9%
Transfers of E&G Income	(320,250)	(289,823)	30,427	-9.5%
Transfer for Texas Public Education Grants	(320,250)	(289,823)	30,427	-9.5%
Subtotal - Estimated Educational & General Income	206,279,696	224,979,811	18,700,115	9.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,743,000	—	(4,743,000)	-100.0%
Trsfr from Des Funds- Overhead on Sponsored Projects	3,104,000	—	(3,104,000)	-100.0%
Transfer from Other Funds	1,639,000	—	(1,639,000)	-100.0%
State/Federal Grants, Contracts and Transfers	466,833	1,216,000	749,167	160.5%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	466,833	1,216,000	749,167	160.5%
Subtotal - Other Sources	5,209,833	1,216,000	(3,993,833)	-76.7%
TOTAL RESOURCES	\$ 284,874,506	\$ 292,912,337	\$ 8,037,831	2.8%

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	16,677,227	24,505,916	7,828,689	46.9%
Faculty Salaries	11,267,445	13,856,910	2,589,465	23.0%
Departmental Operating Expense	2,898,816	7,850,056	4,951,240	170.8%
Instructional Administration	2,510,966	2,798,950	287,984	11.5%
Graduate School of Biomedical Sciences	1,108,266	1,027,264	(81,002)	-7.3%
Faculty Salaries	568,106	310,647	(257,459)	-45.3%
Departmental Operating Expense	140,387	632,854	492,467	350.8%
Instructional Administration	399,773	83,763	(316,010)	-79.0%
School of Health Professions	3,375,244	4,583,406	1,208,162	35.8%
Faculty Salaries	2,275,044	3,222,823	947,779	41.7%
Departmental Operating Expense	440,416	671,108	230,692	52.4%
Instructional Administration	659,784	689,475	29,691	4.5%
Library	663,787	1,111,178	447,391	67.4%
Organized Activities	549,238	—	(549,238)	-100.0%
Special Items - Instructional Support	3,907,916	4,855,478	947,562	24.2%
Mental Health Training Pgms	1,907,912	2,404,697	496,785	26.0%
Family Practice Residency Training	2,000,004	2,450,781	450,777	22.5%
Subtotal - Instruction and Academic Support	26,281,678	36,083,242	9,801,564	37.3%
<u>RESEARCH</u>				
Research Enhancement	12,030,318	6,844,203	(5,186,115)	-43.1%
Research Enhancement	12,030,318	6,844,203	(5,186,115)	-43.1%
Subtotal - Research	12,030,318	6,844,203	(5,186,115)	-43.1%
<u>HEALTH CARE</u>				
Patient Care Activities	161,278,911	169,935,442	8,656,531	5.4%
Patient Care Activities & Chest Disease Center Ops	161,278,911	169,935,442	8,656,531	5.4%
Special Items - Health Care	17,530,002	13,923,448	(3,606,554)	-20.6%
Texas Child Mental Health Care Consortium	3,550,000	2,879,432	(670,568)	-18.9%
Support for Indigent Care	798,494	750,000	(48,494)	-6.1%
Mental Health Training Pgms	13,181,508	10,294,016	(2,887,492)	-21.9%
Subtotal - Health Care	178,808,913	183,858,890	5,049,977	2.8%
<u>INSTITUTIONAL SUPPORT</u>				

The University of Texas Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Institutional Support	13,316,759	12,248,631	(1,068,128)	-8.0%
Subtotal - Institutional Support	13,316,759	12,248,631	(1,068,128)	-8.0%
<u>STUDENT SERVICES</u>				
Student Services	1,869,438	1,978,220	108,782	5.8%
Subtotal - Student Services	1,869,438	1,978,220	108,782	5.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	32,165,457	32,930,988	765,531	2.4%
Old Age and Survivors Insurance	9,107,755	8,482,419	(625,336)	-6.9%
Staff Group Insurance Premiums	13,666,974	14,838,718	1,171,744	8.6%
Longevity Pay	742,172	797,216	55,044	7.4%
Workers Compensation Insurance	146,578	147,675	1,097	0.7%
Retirement Contributions	7,437,290	7,602,718	165,428	2.2%
Unemployment Compensation Insurance	58,749	58,614	(135)	-0.2%
Accrued Vacation and Sick Leave	1,005,939	1,003,628	(2,311)	-0.2%
Subtotal - Staff Benefits	32,165,457	32,930,988	765,531	2.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,137,034	11,615,727	(1,521,307)	-11.6%
Plant Support Services	9,728,040	7,678,564	(2,049,476)	-21.1%
Utilities	3,408,994	3,937,163	528,169	15.5%
Special Items - O&M of Plant	7,264,909	7,352,436	87,527	1.2%
Debt Service - Equipment	7,264,909	7,352,436	87,527	1.2%
Subtotal - Operation & Maintenance of Plant	20,401,943	18,968,163	(1,433,780)	-7.0%
TOTAL BUDGETED EXPENDITURES	284,874,506	292,912,337	8,037,831	2.8%
GRAND TOTAL	284,874,506	292,912,337	8,037,831	2.8%
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 Health Science Center at Tyler
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	24,505,916	14,621,123	9,884,793	—
Faculty Salaries	13,856,910	9,699,837	4,157,073	
Departmental Operating Expense	7,850,056	2,962,021	4,888,035	—
Instructional Administration	2,798,950	1,959,265	839,685	—
Graduate School of Biomedical Sciences	1,027,264	719,085	308,179	—
Faculty Salaries	310,647	217,453	93,194	—
Departmental Operating Expense	632,854	186,675	446,179	—
Instructional Administration	83,763	314,957	(231,194)	—
School of Health Professions	4,583,406	3,208,385	1,375,021	—
Faculty Salaries	3,222,823	2,255,976	966,847	—
Departmental Operating Expense	671,108	469,776	201,332	—
Instructional Administration	689,475	482,633	206,842	—
Library	1,111,178	122,697	988,481	—
Organized Activities	—	—	—	—
Special Items - Instructional Support	4,855,478	3,398,834	1,456,644	—
Mental Health Training Pgms	2,404,697	1,683,287	721,410	—
Family Practice Residency Training	2,450,781	1,715,547	735,234	—
Subtotal - Instruction and Academic Support	36,083,242	22,070,124	14,013,118	—
<u>RESEARCH</u>				
Research Enhancement	6,844,203	5,113,189	1,731,014	—
Research Enhancement	6,844,203	5,113,189	1,731,014	
Subtotal - Research	6,844,203	5,113,189	1,731,014	—
<u>HEALTH CARE</u>				
Patient Care Activities	169,935,442	—	168,719,442	1,216,000
Patient Care Activities & Chest Disease Center Ops	169,935,442	—	168,719,442	1,216,000
Special Items - Health Care	13,923,448	9,221,413	4,702,035	—
Texas Child Mental Health Care Consortium	2,879,432	2,879,432	—	—
Support for Indigent Care	750,000	—	—	—
Mental Health Training Pgms	10,294,016	5,591,981	4,702,035	—

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Subtotal - Health Care	183,858,890	9,221,413	173,421,477	1,216,000
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	12,248,631	11,610,829	637,802	
Subtotal - Institutional Support	12,248,631	11,610,829	637,802	—
<u>STUDENT SERVICES</u>				
Student Services	1,978,220	1,384,754	593,466	—
Subtotal - Student Services	1,978,220	1,384,754	593,466	—
<u>STAFF BENEFITS</u>				
Staff Benefits	32,930,988	9,430,599	23,500,389	—
Old Age and Survivors Insurance	8,482,419	2,495,372	5,987,047	—
Staff Group Insurance Premiums	14,838,718	3,933,720	10,904,998	—
Longevity Pay	797,216	558,051	239,165	—
Workers Compensation Insurance	147,675	147,675	—	—
Retirement Contributions	7,602,718	2,237,167	5,365,551	—
Unemployment Compensation Insurance	58,614	58,614	—	—
Accrued Vacation and Sick Leave	1,003,628	—	1,003,628	—
Subtotal - Staff Benefits	32,930,988	9,430,599	23,500,389	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,615,727	7,885,618	3,730,109	—
Plant Support Services	7,678,564	5,374,995	2,303,569	—
Utilities	3,937,163	2,510,623	1,426,540	—
Special Items - O&M of Plant	7,352,436	—	7,352,436	—
Debt Service - Equipment	7,352,436	—	7,352,436	—
Subtotal - Operation & Maintenance of Plant	18,968,163	7,885,618	11,082,545	—
TOTAL BUDGETED EXPENDITURES	292,912,337	66,716,526	224,979,811	1,216,000
GRAND TOTAL	\$ 292,912,337	\$ 66,716,526	\$ 224,979,811	\$ 1,216,000

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

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

	FY 2026				FY 2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
TYLER SCHOOL OF MEDICINE.	19,704,060	13,616,763	2,046,550	4,040,747	24,505,916	13,856,910	7,850,056	2,798,950
BIOMEDICAL SCIENCES TRAINING.	1,590,473	954,806	635,667	-	1,027,264	310,647	632,854	83,763
SCHOOL OF HEALTH PROFESSIONALS.	4,075,355	2,803,865	1,142,471	-	4,583,406	3,222,823	671,108	689,475
ACADEMIC SUPPORT - MEDICAL LIBRARY	702,749	-	-	702,749	1,111,178	-	946,178	165,000
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING.	2,386,401	1,584,647	801,754	-	2,404,697	1,509,247	895,450	-
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY.	2,620,099	2,284,772	335,327	-	2,450,781	2,096,031	354,750	-
ORGANIZED ACTIVITES RELATED TO INSTRUCTION	618,364	-	-	618,364	-	-	-	-
BENEFITS	-	-	-	-	9,394,717	-	9,394,717	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	31,697,500	21,244,853	4,961,769	5,490,879	45,477,959	20,995,658	20,745,113	3,737,188

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
TYLER SCHOOL OF MEDICINE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001360 SOM Dept of Family Medicine -	A&P Salaries					0.1692			
	Classified Salaries					1.0308			
	Fac Salaries		197,875		197,875		250,153		250,153
	Staff Benefits							50,031	50,031
	Maintenance & Operations			49	49			5	5
	Subtotal		<u>197,875</u>	<u>49</u>	<u>197,923</u>	<u>1.2000</u>	<u>250,153</u>	<u>50,036</u>	<u>300,188</u>
21001366 SOM Pulmonary - E&G	Fac Salaries		173,467		173,467				
	Subtotal		<u>173,467</u>		<u>173,467</u>				
21001367 SOM Dept of Gen Int Medicine -	A&P Salaries	0.5000	57,202		57,202	0.5000	85,547		85,547
	Classified Salaries	0.5000	70,450		70,450	3.5000	960,690		960,690
	Fac Salaries	1.0000	702,098		702,098	1.5000			
	Staff Benefits							210,399	210,399
	Maintenance & Operations							35,400	35,400
	Travel Expense							15,000	15,000
	Subtotal	<u>2.0000</u>	<u>829,750</u>		<u>829,750</u>	<u>5.5000</u>	<u>1,046,237</u>	<u>260,799</u>	<u>1,307,036</u>
21001375 SOM Emergency Medicine - E&G	A&P Salaries					0.2820			
	Fac Salaries		282,107		282,107	1.7000	227,200		227,200
	Staff Benefits							45,440	45,440
	Subtotal		<u>282,107</u>		<u>282,107</u>	<u>1.9820</u>	<u>227,200</u>	<u>45,440</u>	<u>272,640</u>
21001376 SOM Dept of Pediatrics - E&G	A&P Salaries	0.2500					12,175		12,175
	Classified Salaries		140,617		140,617	1.0000	71,739		71,739
	Fac Salaries	1.0000	621,233		621,233	0.3000			
	Staff Benefits							17,071	17,071
	Maintenance & Operations			4,092	4,092			240,000	240,000
	Travel Expense			2,040	2,040				

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
TYLER SCHOOL OF MEDICINE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Utilities Expense							0	0
	Subtotal	<u>1.2500</u>	<u>761,850</u>	<u>6,132</u>	<u>767,982</u>	<u>1.3000</u>	<u>83,913</u>	<u>257,071</u>	<u>340,984</u>
21001380 SOM Dept of Neurosurgery - E&G	A&P Salaries	1.0000	124,360		124,360				
	Fac Salaries					1.0000	135,000		135,000
	Staff Benefits							27,000	27,000
	Subtotal	<u>1.0000</u>	<u>124,360</u>		<u>124,360</u>	<u>1.0000</u>	<u>135,000</u>	<u>27,000</u>	<u>162,000</u>
21001383 SOM Radiology - E&G	Fac Salaries					0.3000			
	Subtotal					<u>0.3000</u>			
21001385 SOM Dept of Surgery - E&G	Fac Salaries		370,084		370,084	1.3000	363,900		363,900
	Staff Benefits							72,780	72,780
	Subtotal		<u>370,084</u>		<u>370,084</u>	<u>1.3000</u>	<u>363,900</u>	<u>72,780</u>	<u>436,680</u>
21001387 SOM Anesthesiology - E&G	Fac Salaries	1.1640	365,360		365,360	0.1000	50,000		50,000
	Staff Benefits							10,000	10,000
	Subtotal	<u>1.1640</u>	<u>365,360</u>		<u>365,360</u>	<u>0.1000</u>	<u>50,000</u>	<u>10,000</u>	<u>60,000</u>
21001389 SOM Dept of Ob/Gyn - E&G	Fac Salaries	0.2400	10,218		10,218	1.6000	520,455		520,455
	Staff Benefits							104,091	104,091
	Maintenance & Operations			19,170	19,170			21,092	21,092
	Travel Expense			-602	-602			2,522	2,522
	Subtotal	<u>0.2400</u>	<u>10,218</u>	<u>18,569</u>	<u>28,787</u>	<u>1.6000</u>	<u>520,455</u>	<u>127,705</u>	<u>648,160</u>
21001391 SOM Dept of Psychiatry - E&G	Fac Salaries		144,170		144,170	0.5000	155,600		155,600
	Staff Benefits							31,120	31,120
	Subtotal		<u>144,170</u>		<u>144,170</u>	<u>0.5000</u>	<u>155,600</u>	<u>31,120</u>	<u>186,720</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
TYLER SCHOOL OF MEDICINE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001609 SOM Academic Affairs - E&G	A&P Salaries	1.0000				10.0000			
	Classified Salaries	16.0000	480,548		480,548	6.5000			
	Wages		4,323		4,323				
	Fac Salaries	2.0000	808,608		808,608	1.4000	1,514,039		1,514,039
	Staff Benefits							266,010	266,010
	Maintenance & Operations			480,134	480,134			433,125	433,125
	Travel Expense			5,393	5,393			10,000	10,000
	Subtotal	<u>19.0000</u>	<u>1,293,478</u>	<u>485,527</u>	<u>1,779,005</u>	<u>17.9000</u>	<u>1,514,039</u>	<u>709,135</u>	<u>2,223,174</u>
21001629 SOM Smile - E&G	A&P Salaries	1.0000	127,438		127,438	1.8000	57,640		57,640
	Classified Salaries	1.0000	64,915		64,915		339,636		339,636
	Fac Salaries		277,083		277,083	0.5000			
	Staff Benefits							100,819	100,819
	Maintenance & Operations			67,479	67,479			379,000	379,000
	Travel Expense			3,610	3,610			15,000	15,000
	Subtotal	<u>2.0000</u>	<u>469,435</u>	<u>71,089</u>	<u>540,524</u>	<u>2.3000</u>	<u>397,276</u>	<u>494,819</u>	<u>892,095</u>
21001301 Residency-OB Gyne E&G	A&P Salaries						4,353		4,353
	Classified Salaries						25,647		25,647
	Fac Salaries					0.1000	38,000		38,000
	Staff Benefits							19,040	19,040
	Maintenance & Operations			7,598	7,598			7,300	7,300
	Subtotal			<u>7,598</u>	<u>7,598</u>	<u>0.1000</u>	<u>68,000</u>	<u>26,340</u>	<u>94,340</u>
21001311 Fellowship-CAP E&G	A&P Salaries		114		114	1.5000			
	Classified Salaries					1.5000			
	Maintenance & Operations			-4,213	-4,213			10,250	10,250
	Travel Expense			1,935	1,935				
	Subtotal		<u>114</u>	<u>-2,277</u>	<u>-2,164</u>	<u>3.0000</u>		<u>10,250</u>	<u>10,250</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
TYLER SCHOOL OF MEDICINE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001370 SOM Dept of Neurology - E&G	Fac Salaries		41,812		41,812	0.7000	493,998		493,998
	Staff Benefits							98,800	98,800
	Maintenance & Operations			617	617			32,000	32,000
	Travel Expense			6,306	6,306			8,000	8,000
	Subtotal		41,812	6,923	48,735	0.7000	493,998	138,800	632,798
21001374 SOM Hem/Med Oncology - E&G	Fac Salaries		113,234		113,234	0.6000			
	Maintenance & Operations							5,000	5,000
	Subtotal		113,234		113,234	0.6000		5,000	5,000
21001371 SOM Medical Education - E&G	A&P Salaries		20,033		20,033	3.1000	218,800		218,800
	Classified Salaries		27,680		27,680		1,289,257		1,289,257
	Fac Salaries		1,576,165		1,576,165	7.9000			
	Staff Benefits							304,203	304,203
	Maintenance & Operations			30,005	30,005			134,311	134,311
	Travel Expense			4,559	4,559			17,380	17,380
	Subtotal		1,623,878	34,565	1,658,443	11.0000	1,508,057	455,894	1,963,951
21005081 Dept of Family Medicine E&G	A&P Salaries						1,886		1,886
	Classified Salaries						11,114		11,114
	Staff Benefits							3,640	3,640
	Subtotal						13,000	3,640	16,640
21005082 Dept of Neurology E&G	A&P Salaries						5,078		5,078
	Classified Salaries						29,922		29,922
	Staff Benefits							9,800	9,800
	Subtotal						35,000	9,800	44,800
21001364 Physician Asst (PA) Prog - E&G	A&P Salaries						27,784		27,784

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
TYLER SCHOOL OF MEDICINE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries						163,716		163,716
	Fac Salaries						925,000		925,000
	Staff Benefits							185,000	185,000
	Maintenance & Operations							91,900	91,900
	Travel Expense							7,800	7,800
	Subtotal						1,116,500	284,700	1,401,200
21001625 SOM TOPS - E&G	A&P Salaries		156,100		156,100	25.0000	38,677		38,677
	Classified Salaries					47.8000	227,898		227,898
	Wages		69,510		69,510				
	Fac Salaries		414,323		414,323	0.5000	707,535		707,535
	Staff Benefits							196,208	196,208
	Maintenance & Operations			75,088	75,088			36,260	36,260
	Subtotal		639,933	75,088	715,021	73.3000	974,110	232,468	1,206,578
TYLER SCHOOL OF MEDICINE	Subtotal A&P Salaries	3.7500	485,247		485,247	42.3513	451,939		451,939
	Subtotal Classified Salaries	17.5000	784,209		784,209	61.3308	3,119,618		3,119,618
	Subtotal Wages		73,832		73,832				
	Subtotal Fac Salaries	5.4040	6,097,836		6,097,836	20.0000	5,380,880		5,380,880
	Subtotal Staff Benefits							1,751,451	1,751,451
	Subtotal Maintenance & Operations			680,019	680,019			1,425,643	1,425,643
	Subtotal Travel Expense			23,243	23,243			75,702	75,702
	Subtotal Utilities Expense							0	0
	College Total	26.6540	7,441,124	703,262	8,144,386	123.6820	8,952,438	3,252,796	12,205,233

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
BIOMEDICAL SCIENCES TRAINING.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001590 Cell & Molecular Bio Graduate	A&P Salaries					2.0000	83,763		83,763
	Classified Salaries	4.0000	235,817		235,817	14.1000	493,562		493,562
	Wages		259,463		259,463				
	Fac Salaries	2.0000	954,806		954,806	1.8000	310,647		310,647
	Staff Benefits							304,437	304,437
	Maintenance & Operations			109,745	109,745			125,292	125,292
	Travel Expense			30,642	30,642			14,000	14,000
	Subtotal	<u>6.0000</u>	<u>1,450,086</u>	<u>140,387</u>	<u>1,590,473</u>	<u>17.9000</u>	<u>887,972</u>	<u>443,729</u>	<u>1,331,701</u>
BIOMEDICAL SCIENCES TRAINING									
	Subtotal A&P Salaries					2.0000	83,763		83,763
	Subtotal Classified Salaries	4.0000	235,817		235,817	14.1000	493,562		493,562
	Subtotal Wages		259,463		259,463				
	Subtotal Fac Salaries	2.0000	954,806		954,806	1.8000	310,647		310,647
	Subtotal Staff Benefits							304,437	304,437
	Subtotal Maintenance & Operations			109,745	109,745			125,292	125,292
	Subtotal Travel Expense			30,642	30,642			14,000	14,000
	College Total	<u>6.0000</u>	<u>1,450,086</u>	<u>140,387</u>	<u>1,590,473</u>	<u>17.9000</u>	<u>887,972</u>	<u>443,729</u>	<u>1,331,701</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF HEALTH PROFESSIONALS.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001567 Epidemiology and Biostatistics	Classified Salaries		37,602		37,602	1.0000			
	Wages		4,117		4,117		240		240
	Fac Salaries	2.5000	763,069		763,069	2.6000	724,520		724,520
	Staff Benefits							167,247	167,247
	Maintenance & Operations			9,731	9,731			10,000	10,000
	Travel Expense			3,865	3,865				
	Subtotal	<u>2.5000</u>	<u>804,788</u>	<u>13,596</u>	<u>818,383</u>	<u>3.6000</u>	<u>724,760</u>	<u>177,247</u>	<u>902,007</u>
21001571 Preventive Medicine - E&G	A&P Salaries						16,250		16,250
	Classified Salaries	2.1200	232,579		232,579	1.4000	110,750		110,750
	Fac Salaries	2.3400	352,693		352,693	2.5000	486,000		486,000
	Staff Benefits							164,709	164,709
	Maintenance & Operations			40,369	40,369			9,500	9,500
	Travel Expense			4,090	4,090				
	Subtotal	<u>4.4600</u>	<u>585,273</u>	<u>44,458</u>	<u>629,731</u>	<u>3.9000</u>	<u>613,000</u>	<u>174,209</u>	<u>787,209</u>
21001575 Pop Hlth Leadership & Analytic	A&P Salaries					1.0000	5,513		5,513
	Classified Salaries	1.0000	71,889		71,889	5.6000	47,987		47,987
	Fac Salaries	4.5600	773,722		773,722	0.9000	993,510		993,510
	Staff Benefits							339,123	339,123
	Maintenance & Operations			49,942	49,942			66,424	66,424
	Travel Expense			7,275	7,275			15,000	15,000
	Utilities Expense							0	0
	Subtotal	<u>5.5600</u>	<u>845,611</u>	<u>57,218</u>	<u>902,828</u>	<u>7.5000</u>	<u>1,047,010</u>	<u>420,547</u>	<u>1,467,557</u>
21001580 Occ & Environ Med Sciences - E	A&P Salaries						11,607		11,607
	Classified Salaries	1.2700	140,333		140,333	1.1000	68,393		68,393
	Fac Salaries	0.6800	297,118		297,118	1.1000	410,000		410,000
	Staff Benefits							101,168	101,168

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
SCHOOL OF HEALTH PROFESSIONALS.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			15,010	15,010			20,000	20,000
	Travel Expense			5,587	5,587			1,000	1,000
	Subtotal	<u>1.9500</u>	<u>437,451</u>	<u>20,597</u>	<u>458,048</u>	<u>2.2000</u>	<u>490,000</u>	<u>122,168</u>	<u>612,168</u>
21001587 Rehabilitation Sciences - E&G	A&P Salaries	4.0000	276,638		276,638	1.0000	41,374		41,374
	Classified Salaries					2.9000	252,027		252,027
	Wages						18,000		18,000
	Fac Salaries	3.0000	191,570		191,570	2.8000	495,613		495,613
	Staff Benefits							180,429	180,429
	Maintenance & Operations			224,898	224,898			36,313	36,313
	Travel Expense			3,471	3,471			17,000	17,000
	Subtotal	<u>7.0000</u>	<u>468,208</u>	<u>228,370</u>	<u>696,577</u>	<u>6.7000</u>	<u>807,014</u>	<u>233,742</u>	<u>1,040,756</u>
21001588 Public Health Lab of ET PHLET	Classified Salaries					0.0100			
	Fac Salaries		14,111		14,111				
	Staff Benefits							2,880	2,880
	Maintenance & Operations			15,075	15,075				
	Subtotal		<u>14,111</u>	<u>15,075</u>	<u>29,186</u>	<u>0.0100</u>		<u>2,880</u>	<u>2,880</u>
SCHOOL OF HEALTH PROFESSIONALS	Subtotal A&P Salaries	4.0000	276,638		276,638	2.0000	74,744		74,744
	Subtotal Classified Salaries	4.3900	482,403		482,403	12.0100	479,157		479,157
	Subtotal Wages		4,117		4,117		18,240		18,240
	Subtotal Fac Salaries	13.0800	2,392,284		2,392,284	9.9000	3,109,643		3,109,643
	Subtotal Staff Benefits							955,556	955,556
	Subtotal Maintenance & Operations			355,025	355,025			142,237	142,237
	Subtotal Travel Expense			24,288	24,288			33,000	33,000
	Subtotal Utilities Expense							0	0
	College Total	<u>21.4700</u>	<u>3,155,441</u>	<u>379,313</u>	<u>3,534,754</u>	<u>23.9100</u>	<u>3,681,784</u>	<u>1,130,793</u>	<u>4,812,577</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001308 Residency-Psychiatry E&G	A&P Salaries					1.5000	11,432		11,432
	Classified Salaries		57,910		57,910	2.5000	67,365		67,365
	Fac Salaries		507,461		507,461	0.8000	419,894		419,894
	Staff Benefits							118,671	118,671
	Maintenance & Operations			69,573	69,573			237,694	237,694
	Travel Expense			23,758	23,758			50,000	50,000
	Subtotal		565,371	93,331	658,702	4.8000	498,691	406,365	905,056
21005013 Dept of Psych & Beh Med - E&G	A&P Salaries		44,208		44,208	0.8000	20,893		20,893
	Classified Salaries	2.0500	126,204		126,204	2.5000	123,107		123,107
	Fac Salaries	2.5700	915,672		915,672	3.3000	960,305		960,305
	Staff Benefits							357,245	357,245
	Maintenance & Operations			54,170	54,170			20,000	20,000
	Travel Expense			2,115	2,115				
	Subtotal	4.6200	1,086,084	56,285	1,142,369	6.6000	1,104,305	377,245	1,481,550
21005037 Psychology Grad Edu Internship	A&P Salaries						40,770		40,770
	Classified Salaries		411,648		411,648	5.3000	240,230		240,230
	Fac Salaries		161,515		161,515	1.0000	129,048		129,048
	Staff Benefits							180,813	180,813
	Maintenance & Operations			12,167	12,167			63,959	63,959
	Travel Expense							20,000	20,000
	Subtotal		573,163	12,167	585,330	6.3000	410,048	264,772	674,820
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING	Subtotal A&P Salaries		44,208		44,208	2.3000	73,095		73,095
	Subtotal Classified Salaries	2.0500	595,762		595,762	10.3000	430,702		430,702
	Subtotal Fac Salaries	2.5700	1,584,647		1,584,647	5.1000	1,509,247		1,509,247
	Subtotal Staff Benefits							656,730	656,730

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
SPECIAL ITEM - MENTAL HEALTH WORKFORCE TRAINING.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Maintenance & Operations			135,909	135,909			321,653	321,653
Subtotal Travel Expense			25,874	25,874			70,000	70,000
College Total	<u>4.6200</u>	<u>2,224,618</u>	<u>161,783</u>	<u>2,386,401</u>	<u>17.7000</u>	<u>2,013,044</u>	<u>1,048,383</u>	<u>3,061,426</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005035 Family Medicine Residency Prog	A&P Salaries					4.0000	8,705		8,705
	Classified Salaries		67,622		67,622	21.0000	51,295		51,295
	Wages		3,150		3,150				
	Fac Salaries	32.5790	2,131,852		2,131,852	1.9000	1,743,046		1,743,046
	Staff Benefits							507,973	507,973
	Maintenance & Operations			81,374	81,374			44,469	44,469
	Travel Expense			1,808	1,808			5,000	5,000
	Subtotal	<u>32.5790</u>	<u>2,202,623</u>	<u>83,182</u>	<u>2,285,806</u>	<u>26.9000</u>	<u>1,803,046</u>	<u>557,442</u>	<u>2,360,488</u>
21005036 Fam Med Residency - UTH Athens	A&P Salaries	0.0200	1,215		1,215		8,384		8,384
	Classified Salaries		54,045		54,045	3.0000	49,401		49,401
	Fac Salaries	1.0200	152,920		152,920	1.0000	352,985		352,985
	Staff Benefits							115,015	115,015
	Maintenance & Operations			119,301	119,301			170,497	170,497
	Travel Expense			6,812	6,812			17,000	17,000
	Subtotal	<u>1.0400</u>	<u>208,180</u>	<u>126,113</u>	<u>334,293</u>	<u>4.0000</u>	<u>410,769</u>	<u>302,512</u>	<u>713,282</u>
SPECIAL ITEM - FAMILY PRACTICE RESIDENCY	Subtotal A&P Salaries	0.0200	1,215		1,215	4.0000	17,089		17,089
	Subtotal Classified Salaries		121,667		121,667	24.0000	100,695		100,695
	Subtotal Wages		3,150		3,150				
	Subtotal Fac Salaries	33.5990	2,284,772		2,284,772	2.9000	2,096,031		2,096,031
	Subtotal Staff Benefits							622,988	622,988
	Subtotal Maintenance & Operations			200,675	200,675			214,966	214,966
	Subtotal Travel Expense			8,620	8,620			22,000	22,000
	College Total	<u>33.6190</u>	<u>2,410,803</u>	<u>209,295</u>	<u>2,620,099</u>	<u>30.9000</u>	<u>2,213,815</u>	<u>859,954</u>	<u>3,073,770</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
INSTRUCTION TOTAL.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries	7.7700	807,307		807,307	52.6513	700,630		700,630
	Subtotal Classified Salaries	27.9400	2,219,858		2,219,858	121.7408	4,623,735		4,623,735
	Subtotal Wages		340,562		340,562		18,240		18,240
	Subtotal Fac Salaries	56.6530	13,314,345		13,314,345	39.7000	12,406,448		12,406,448
	Subtotal Staff Benefits							4,291,162	4,291,162
	Subtotal Maintenance & Operations			1,481,373	1,481,373			2,229,791	2,229,791
	Subtotal Travel Expense			112,666	112,666			214,702	214,702
	Subtotal Utilities Expense							0	0
	Total of Objective	<u>92.3630</u>	<u>16,682,072</u>	<u>1,594,040</u>	<u>18,276,112</u>	<u>214.0920</u>	<u>17,749,053</u>	<u>6,735,655</u>	<u>24,484,708</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
140005535 SOM Community Engagement - Legacy	Classified Salaries		-2,286		-2,286				
	Maintenance & Operations			1,263	1,263				
	Subtotal		-2,286	1,263	-1,023				
21001258 Grad Med Ed E&G	A&P Salaries	1.3600	261,781		261,781	2.0000	98,296		98,296
	Classified Salaries	18.0390	181,684		181,684	3.2000	579,201		579,201
	Fac Salaries		110,018		110,018	1.0000	335,768		335,768
	Staff Benefits							286,214	286,214
	Maintenance & Operations			347,303	347,303			202,260	202,260
	Travel Expense			8,190	8,190			5,000	5,000
	Subtotal	19.3990	553,482	355,493	908,975	6.2000	1,013,265	493,474	1,506,739
21001264 CME - E&G	Maintenance & Operations			50,861	50,861			64,250	64,250
	Travel Expense			7	7			2,000	2,000
	Subtotal			50,868	50,868			66,250	66,250
21001280 Residency-Gen Surgery E&G	A&P Salaries						11,432		11,432
	Classified Salaries		73,858		73,858	1.0000	67,365		67,365
	Fac Salaries		176,938		176,938	0.4000	430,475		430,475
	Staff Benefits							146,156	146,156
	Maintenance & Operations			121,601	121,601			239,974	239,974
	Travel Expense			4,361	4,361			21,000	21,000
	Utilities Expense			2,140	2,140			6,000	6,000
	Subtotal		250,796	128,103	378,899	1.4000	509,272	413,130	922,402
21001283 Residency-Internal Medicine E&	A&P Salaries	1.0000	41,794		41,794	4.0000	19,218		19,218
	Classified Salaries	2.0000	103,599		103,599	15.0000	113,239		113,239
	Wages		236		236				
	Fac Salaries	28.0000	2,023,336		2,023,336	6.1000	1,916,558		1,916,558
	Staff Benefits							576,844	576,844

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			141,141	141,141			540,583	540,583
	Travel Expense			14,625	14,625			15,000	15,000
	Subtotal	31.0000	2,168,965	155,766	2,324,731	25.1000	2,049,015	1,132,427	3,181,442
21001286 Fellowship-Gastroenterology E&	A&P Salaries					1.0000	4,954		4,954
	Classified Salaries	0.9000	33,361		33,361	5.4000	29,191		29,191
	Fac Salaries	3.0000	448,287		448,287	0.6000	618,205		618,205
	Staff Benefits							184,858	184,858
	Maintenance & Operations			3,511	3,511			68,631	68,631
	Travel Expense			8,396	8,396			14,000	14,000
	Subtotal	3.9000	481,648	11,907	493,555	7.0000	652,350	267,489	919,839
21001289 Residency-Transitional Yr E&G	A&P Salaries						4,954		4,954
	Classified Salaries		34,596		34,596	1.8000	29,190		29,190
	Fac Salaries	13.0000	561,489		561,489	0.8000	76,000		76,000
	Staff Benefits							31,080	31,080
	Maintenance & Operations			15,698	15,698			81,740	81,740
	Travel Expense			1,148	1,148			10,000	10,000
	Subtotal	13.0000	596,085	16,846	612,931	2.6000	110,144	122,820	232,964
21001292 Fellowship-Card Inverventional	Fac Salaries						82,000		82,000
	Staff Benefits							22,960	22,960
	Maintenance & Operations			7,598	7,598			178,600	178,600
	Travel Expense							21,000	21,000
	Subtotal			7,598	7,598		82,000	222,560	304,560
21001303 Residency-Emergency Med E&G	Maintenance & Operations			4,854	4,854				
	Subtotal			4,854	4,854				

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001305 Residency-Psychiatry Rural Pit	A&P Salaries						8,384		8,384
	Classified Salaries		57,841		57,841	1.1000	49,400		49,400
	Fac Salaries	5.0000	258,906		258,906	0.8000	380,131		380,131
	Staff Benefits							123,616	123,616
	Maintenance & Operations			55,354	55,354			155,450	155,450
	Travel Expense			84,595	84,595			108,000	108,000
	Subtotal	5.0000	316,747	139,949	456,696	1.9000	437,915	387,066	824,981
21001316 Residency-Anesthesia E&G	A&P Salaries					0.1000	9,908		9,908
	Classified Salaries	0.5000	64,182		64,182	1.0000	58,383		58,383
	Fac Salaries	11.5000	769,110		769,110	0.9000	411,644		411,644
	Staff Benefits							136,062	136,062
	Maintenance & Operations			88,222	88,222			171,557	171,557
	Travel Expense			18,419	18,419			40,000	40,000
	Subtotal	12.0000	833,292	106,640	939,933	2.0000	479,935	347,619	827,554
21001321 Residency-Preventive Medicine-	A&P Salaries					1.0000	6,483		6,483
	Classified Salaries	0.5000	38,053		38,053	5.5000	38,197		38,197
	Fac Salaries	5.5000	645,606		645,606	1.0000	645,196		645,196
	Staff Benefits							195,325	195,325
	Maintenance & Operations			29,040	29,040			63,182	63,182
	Travel Expense			17,938	17,938			20,000	20,000
	Scholarships & Fellowships							15,000	15,000
	Subtotal	6.0000	683,659	46,978	730,637	7.5000	689,876	293,507	983,383
21001324 Residency-Occ Med E&G	A&P Salaries					1.9000	3,744		3,744
	Classified Salaries		25,212		25,212	3.4000	22,061		22,061
	Fac Salaries	4.0000	447,899		447,899	0.1000	327,461		327,461
	Staff Benefits							99,154	99,154
	Maintenance & Operations			-11,753	-11,753			30,187	30,187

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Travel Expense			10,553	10,553			22,965	22,965
Scholarships & Fellowships							25,000	25,000
Subtotal	4.0000	473,111	-1,201	471,910	5.4000	353,266	177,306	530,572

21001327 Fellowship-Sports
Med E&G

Classified Salaries		3,184	3,184				
Wages		1,646	1,646				
Fac Salaries	1.0000	300,700	300,700		197,186		197,186
Staff Benefits						60,443	60,443
Maintenance & Operations			42,965	42,965		29,850	29,850
Travel Expense			5,624	5,624		13,000	13,000
Subtotal	1.0000	305,530	48,589	354,119	197,186	103,293	300,479

21001333 Fellowship-
Nephrology E&G

A&P Salaries				0.3243	3,337		3,337	
Classified Salaries		25,053	25,053	1.9757	19,663		19,663	
Fac Salaries		83,961	83,961		223,987		223,987	
Staff Benefits						70,356	70,356	
Maintenance & Operations			253,453	253,453		200,593	200,593	
Travel Expense			4,170	4,170		7,000	7,000	
Subtotal		109,014	257,623	366,637	2.3000	246,987	277,949	524,936

21001336 Fellowship-Pulm
Critical Care E

A&P Salaries				1.0000	4,344		4,344	
Classified Salaries		23,467	23,467	4.0000	25,599		25,599	
Fac Salaries		30,586	30,586	1.3000	585,245		585,245	
Staff Benefits						172,373	172,373	
Maintenance & Operations			-1,659	-1,659		78,900	78,900	
Travel Expense			1,420	1,420		30,000	30,000	
Subtotal		54,052	-239	53,813	6.3000	615,188	281,273	896,461

21001345 GME Research
Program E&G

A&P Salaries					22,924		22,924
Classified Salaries	18.0390	191,312	191,312	1.0000	135,076		135,076

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries	1.3600	32,892		32,892	0.3000			
	Staff Benefits							45,440	45,440
	Maintenance & Operations			5,546	5,546			4,500	4,500
	Travel Expense			10,668	10,668			5,000	5,000
	Subtotal	<u>19.3990</u>	<u>224,203</u>	<u>16,215</u>	<u>240,418</u>	<u>1.3000</u>	<u>158,000</u>	<u>54,940</u>	<u>212,940</u>
21001600 SOM Administration - E&G	A&P Salaries	4.0000	135,589		135,589	0.5641	53,820		53,820
	Classified Salaries		193,762		193,762	3.4359	317,131		317,131
	Wages		966		966				
	Staff Benefits							94,838	94,838
	Maintenance & Operations			17,763	17,763			8,600	8,600
	Subtotal	<u>4.0000</u>	<u>330,316</u>	<u>17,763</u>	<u>348,079</u>	<u>4.0000</u>	<u>370,951</u>	<u>103,438</u>	<u>474,389</u>
21001602 SOM Dean's Office - E&G	A&P Salaries	1.0000	196,833		196,833				
	Fac Salaries		563,722		563,722	1.0000			
	Maintenance & Operations			116,272	116,272			94,800	94,800
	Travel Expense			20,232	20,232			30,000	30,000
	Subtotal	<u>1.0000</u>	<u>760,555</u>	<u>136,503</u>	<u>897,059</u>	<u>1.0000</u>		<u>124,800</u>	<u>124,800</u>
21001606 SOM Accred & Educ Planning - E	A&P Salaries		74,591		74,591	0.5000	16,345		16,345
	Classified Salaries	1.0000	21,933		21,933	1.0000	96,310		96,310
	Fac Salaries		232,480		232,480		50,000		50,000
	Staff Benefits							43,064	43,064
	Maintenance & Operations			63,718	63,718			74,932	74,932
	Travel Expense			915	915				
	Subtotal	<u>1.0000</u>	<u>329,004</u>	<u>64,633</u>	<u>393,636</u>	<u>1.5000</u>	<u>162,655</u>	<u>117,996</u>	<u>280,651</u>
21001614 SOM Faculty Affairs - E&G	A&P Salaries	2.0000	239,282		239,282	1.0000	40,486		40,486
	Classified Salaries		80,240		80,240	1.9000	238,559		238,559
	Fac Salaries		782		782	0.1000			

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits							74,861	74,861
	Maintenance & Operations			-22,821	-22,821			74,000	74,000
	Travel Expense			16,460	16,460				
	Subtotal	<u>2.0000</u>	<u>320,305</u>	<u>-6,361</u>	<u>313,944</u>	<u>3.0000</u>	<u>279,045</u>	<u>148,861</u>	<u>427,906</u>
21001627 SOM Clinical Affairs - E&G	Maintenance & Operations			53,705	53,705				
	Travel Expense			6,449	6,449				
	Subtotal	<u></u>	<u></u>	<u>60,154</u>	<u>60,154</u>	<u></u>	<u></u>	<u></u>	<u></u>
21001677 UTHP Rural FM Residency - E&G	Fac Salaries						244,229		244,229
	Staff Benefits							68,384	68,384
	Maintenance & Operations							24,830	24,830
	Travel Expense							10,000	10,000
	Subtotal	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u>244,229</u>	<u>103,214</u>	<u>347,444</u>
21005038 Neurology Residency - E&G	A&P Salaries					2.0000	8,384		8,384
	Classified Salaries		22,762		22,762	3.0000	49,400		49,400
	Fac Salaries		41,774		41,774	0.8000	720,089		720,089
	Staff Benefits							778,073	778,073
	Maintenance & Operations			-2,490	-2,490			130,634	130,634
	Travel Expense			3,255	3,255			22,500	22,500
	Subtotal	<u></u>	<u>64,536</u>	<u>765</u>	<u>65,301</u>	<u>5.8000</u>	<u>777,873</u>	<u>931,207</u>	<u>1,709,080</u>
21005039 Hemato/Oncology Fllwship Prog	A&P Salaries					0.5000	4,353		4,353
	Classified Salaries					2.6000	25,647		25,647
	Fac Salaries	2.0000	255,240		255,240	1.0000	432,123		432,123
	Staff Benefits							167,779	167,779
	Maintenance & Operations			5,507	5,507			84,341	84,341
	Travel Expense			949	949			40,000	40,000
	Subtotal	<u>2.0000</u>	<u>255,240</u>	<u>6,456</u>	<u>261,696</u>	<u>4.1000</u>	<u>462,123</u>	<u>292,120</u>	<u>754,243</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_TYLER_SCHOOL_OF_MEDICINE__

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005040 Cardiology Fellowship Program	A&P Salaries					0.7474	6,097		6,097
	Classified Salaries	18.0390	43,013		43,013	4.5526	35,928		35,928
	Fac Salaries	1.3600	343,131		343,131		652,122		652,122
	Staff Benefits							196,521	196,521
	Maintenance & Operations			9,742	9,742			37,700	37,700
	Travel Expense			7,414	7,414			16,000	16,000
	Subtotal	<u>19.3990</u>	<u>386,144</u>	<u>17,155</u>	<u>403,300</u>	<u>5.3000</u>	<u>694,147</u>	<u>250,221</u>	<u>944,368</u>
21005041 Hosp/Pall Care Flwshp Program	A&P Salaries					0.3384	6,097		6,097
	Classified Salaries		46,859		46,859	2.0616	35,928		35,928
	Fac Salaries	3.8400	192,069		192,069		147,611		147,611
	Staff Benefits							53,098	53,098
	Maintenance & Operations			183,724	183,724			140,350	140,350
	Travel Expense			-1,699	-1,699			9,000	9,000
	Subtotal	<u>3.8400</u>	<u>238,929</u>	<u>182,025</u>	<u>420,953</u>	<u>2.4000</u>	<u>189,636</u>	<u>202,448</u>	<u>392,084</u>
TYLER_SCHOOL_OF_MEDICINE__	Subtotal A&P Salaries	9.3600	949,870		949,870	16.9742	333,560		333,560
	Subtotal Classified Salaries	59.0170	1,261,683		1,261,683	62.9258	1,965,468		1,965,468
	Subtotal Wages		2,848		2,848				
	Subtotal Fac Salaries	79.5600	7,518,927		7,518,927	16.2000	8,476,030		8,476,030
	Subtotal Staff Benefits							3,627,501	3,627,501
	Subtotal Maintenance & Operations			1,580,116	1,580,116			2,780,444	2,780,444
	Subtotal Travel Expense			244,090	244,090			461,465	461,465
	Subtotal Utilities Expense			2,140	2,140			6,000	6,000
	Subtotal Scholarships & Fellowships							40,000	40,000
	College Total	<u>147.9370</u>	<u>9,733,328</u>	<u>1,826,346</u>	<u>11,559,674</u>	<u>96.1000</u>	<u>10,775,057</u>	<u>6,915,410</u>	<u>17,690,467</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_SCHOOL_OF_HEALTH_PROFESSIONS_

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001555 School of Health Professions	A&P Salaries					1.0000	81,714		81,714
	Classified Salaries	1.0000	67,257		67,257	2.9000	493,491		493,491
	Wages		659		659				
	Fac Salaries	0.8000	411,582		411,582	0.2000	113,180		113,180
	Staff Benefits							223,134	223,134
	Maintenance & Operations			39,667	39,667			30,000	30,000
	Travel Expense			21,436	21,436			8,000	8,000
	Subtotal	<u>1.8000</u>	<u>479,497</u>	<u>61,103</u>	<u>540,601</u>	<u>4.1000</u>	<u>688,385</u>	<u>261,134</u>	<u>949,519</u>
SCHOOL_OF_HEALTH_P ROFESSIONS_									
	Subtotal A&P Salaries					1.0000	81,714		81,714
	Subtotal Classified Salaries	1.0000	67,257		67,257	2.9000	493,491		493,491
	Subtotal Wages		659		659				
	Subtotal Fac Salaries	0.8000	411,582		411,582	0.2000	113,180		113,180
	Subtotal Staff Benefits							223,134	223,134
	Subtotal Maintenance & Operations			39,667	39,667			30,000	30,000
	Subtotal Travel Expense			21,436	21,436			8,000	8,000
	College Total	<u>1.8000</u>	<u>479,497</u>	<u>61,103</u>	<u>540,601</u>	<u>4.1000</u>	<u>688,385</u>	<u>261,134</u>	<u>949,519</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
E_DIVISION__OF__ACADEMIC__AFFAIRS

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001012 Div of Academic Affairs - E&G	Classified Salaries		-2,418		-2,418				
	Subtotal		-2,418		-2,418				
21005008 Compensable Absence Fees - E&G	A&P Salaries		186,758		186,758				
	Staff Benefits							735,960	735,960
	Subtotal		186,758		186,758			735,960	735,960
21005018 Center for Educational Technol	A&P Salaries					0.4230			
	Classified Salaries	2.0000	306,585		306,585	2.5770			
	Maintenance & Operations			127,438	127,438				
	Subtotal	2.0000	306,585	127,438	434,023	3.0000			
DIVISION__OF__ACADEMIC__AFFAIRS	Subtotal A&P Salaries		186,758		186,758	0.4230			
	Subtotal Classified Salaries	2.0000	304,168		304,168	2.5770			
	Subtotal Staff Benefits							735,960	735,960
	Subtotal Maintenance & Operations			127,438	127,438				
	College Total	2.0000	490,926	127,438	618,364	3.0000		735,960	735,960

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
MEDICAL LIBRARY.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005001 Medical Library - E&G	A&P Salaries					0.2820	23,939		23,939
	Classified Salaries	2.0000	142,467		142,467	1.7180	141,061		141,061
	Staff Benefits							56,601	56,601
	Maintenance & Operations			560,282	560,282			10,475	10,475
	Utilities Expense							935,703	935,703
	Subtotal	<u>2.0000</u>	<u>142,467</u>	<u>560,282</u>	<u>702,749</u>	<u>2.0000</u>	<u>165,000</u>	<u>1,002,779</u>	<u>1,167,779</u>
MEDICAL LIBRARY	Subtotal A&P Salaries					0.2820	23,939		23,939
	Subtotal Classified Salaries	2.0000	142,467		142,467	1.7180	141,061		141,061
	Subtotal Staff Benefits							56,601	56,601
	Subtotal Maintenance & Operations			560,282	560,282			10,475	10,475
	Subtotal Utilities Expense							935,703	935,703
	College Total	<u>2.0000</u>	<u>142,467</u>	<u>560,282</u>	<u>702,749</u>	<u>2.0000</u>	<u>165,000</u>	<u>1,002,779</u>	<u>1,167,779</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Academic Support
Academic Support..

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Support.	Subtotal A&P Salaries	9.3600	1,136,629		1,136,629	18.6793	439,213		439,213
	Subtotal Classified Salaries	64.0170	1,775,576		1,775,576	70.1207	2,600,019		2,600,019
	Subtotal Wages		3,506		3,506				
	Subtotal Fac Salaries	80.3600	7,930,508		7,930,508	16.4000	8,589,210		8,589,210
	Subtotal Staff Benefits							4,643,196	4,643,196
	Subtotal Maintenance & Operations			2,307,503	2,307,503			2,820,919	2,820,919
	Subtotal Travel Expense			265,526	265,526			469,465	469,465
	Subtotal Utilities Expense			2,140	2,140			941,703	941,703
	Subtotal Scholarships & Fellowships							40,000	40,000
	Total of Objective	<u>153.7370</u>	<u>10,846,219</u>	<u>2,575,169</u>	<u>13,421,388</u>	<u>105.2000</u>	<u>11,628,442</u>	<u>8,915,283</u>	<u>20,543,725</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001465 Dept of Pulm - MSA - E&G	Classified Salaries						97,300		97,300
	Fac Salaries	1.0760	163,950		163,950				
	Subtotal	1.0760	163,950		163,950		97,300		97,300
21001475 Dept of Surgery - MSA - E&G	Fac Salaries	3.0000	250,020		250,020	1.0000			
	Subtotal	3.0000	250,020		250,020	1.0000			
21001486 Research Administration - E&G	A&P Salaries						26,618		26,618
	Classified Salaries		188,646		188,646		156,847		156,847
	Fac Salaries		185,248		185,248		134,729		134,729
	Maintenance & Operations			41,736	41,736			109,647	109,647
	Travel Expense			13,292	13,292			6,000	6,000
	Subtotal		373,894	55,028	428,922		318,194	115,647	433,841
21001487 Research Administration - E&G	A&P Salaries		46,402		46,402		7,182		7,182
	Classified Salaries		52,284		52,284		42,318		42,318
	Fac Salaries	1.0000	60,444		60,444	0.3000	40,000		40,000
	Maintenance & Operations			13,190	13,190			59,175	59,175
	Subtotal	1.0000	159,130	13,190	172,320	0.3000	89,500	59,175	148,675
21001497 Microbiology Section 2 - E&G	Classified Salaries		11,845		11,845				
	Fac Salaries		184,397		184,397				
	Maintenance & Operations			-8,019	-8,019				
	Travel Expense			952	952				
	Subtotal		196,242	-7,066	189,175				
21001500 CMB-Section 3 - E&G	A&P Salaries						18,934		18,934
	Classified Salaries						111,566		111,566
	Fac Salaries					1.0000	87,500		87,500

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							122,938	122,938
	Subtotal					1.0000	218,000	122,938	340,938
21001501 Institutional Review Board - E	A&P Salaries					1.0000	17,120		17,120
	Classified Salaries	4.0000	185,128		185,128	1.0000	100,880		100,880
	Maintenance & Operations			5	5				
	Subtotal	4.0000	185,128	5	185,132	2.0000	118,000		118,000
21001502 Biomedical Research-Section 6	Classified Salaries	2.9650	105,473		105,473	1.0000			
	Fac Salaries	0.5000	161,907		161,907	0.7000			
	Maintenance & Operations			79,680	79,680			40,000	40,000
	Subtotal	3.4650	267,380	79,680	347,060	1.7000		40,000	40,000
21001503 CMB-Section 7 - E&G	Maintenance & Operations			159,917	159,917			5,000	5,000
	Subtotal			159,917	159,917			5,000	5,000
21001505 Vivarium - E&G	A&P Salaries		69,688		69,688	0.9871	48,568		48,568
	Classified Salaries	7.0000	844,195		844,195	6.0129	286,181		286,181
	Wages		139,995		139,995		12,000		12,000
	Maintenance & Operations			371,880	371,880			15,180	15,180
	Subtotal	7.0000	1,053,878	371,880	1,425,758	7.0000	346,749	15,180	361,929
21001507 CMB-Section 9 - E&G	A&P Salaries						15,912		15,912
	Classified Salaries		15,360		15,360	1.9000	93,760		93,760
	Fac Salaries	2.0000	39,200		39,200	0.1000			
	Maintenance & Operations			17,513	17,513			35,000	35,000
	Subtotal	2.0000	54,560	17,513	72,074	2.0000	109,672	35,000	144,672
21001508 Pulmonary Immunology - E&G	A&P Salaries						6,097		6,097

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	1.0000	132,460		132,460	1.0000	35,925		35,925
	Fac Salaries	1.0000	402,341		402,341	1.0000			
	Maintenance & Operations			149,202	149,202			35,000	35,000
	Subtotal	2.0000	534,800	149,202	684,003	2.0000	42,022	35,000	77,022
21001511 CMB-Section 16 - E&G	A&P Salaries						11,340		11,340
	Classified Salaries	0.5000	57,696		57,696		66,818		66,818
	Wages		596		596				
	Fac Salaries		139,253		139,253				
	Maintenance & Operations			54,110	54,110				
	Travel Expense			-3,222	-3,222				
	Subtotal	0.5000	197,544	50,888	248,432		78,158		78,158
21001512 Sponsored Programs - E&G	A&P Salaries					2.0000	74,278		74,278
	Classified Salaries	5.0000	343,068		343,068	2.0000	437,677		437,677
	Maintenance & Operations			178,911	178,911			211,000	211,000
	Travel Expense			7,926	7,926			2,500	2,500
	Subtotal	5.0000	343,068	186,837	529,905	4.0000	511,955	213,500	725,455
21001513 CMB-Section 18 - E&G	A&P Salaries						7,536		7,536
	Classified Salaries	2.0000	104,106		104,106	1.0000	44,407		44,407
	Wages		2,320		2,320				
	Fac Salaries		531,110		531,110	1.0000	92,966		92,966
	Maintenance & Operations			200,494	200,494			24,506	24,506
	Subtotal	2.0000	637,536	200,494	838,030	2.0000	144,909	24,506	169,415
21001515 BMR Section 19 - E&G	A&P Salaries						7,622		7,622
	Classified Salaries					1.0000	44,909		44,909
	Maintenance & Operations			231	231			20,000	20,000
	Subtotal			231	231	1.0000	52,531	20,000	72,531

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001516 CMB-Section 20 - E&G	A&P Salaries					0.5000	18,821		18,821
	Classified Salaries	2.0000	144,854		144,854	1.5000	110,903		110,903
	Fac Salaries	0.3300	265,684		265,684	0.6000	96,324		96,324
	Maintenance & Operations			31,806	31,806			24,800	24,800
	Subtotal	2.3300	410,539	31,806	442,345	2.6000	226,048	24,800	250,848
21001517 CMB Section 21 - E&G	A&P Salaries					0.5000	22,058		22,058
	Classified Salaries	3.2000	520,400		520,400	2.1000	129,977		129,977
	Fac Salaries	0.7000	345,481		345,481	0.7000			
	Maintenance & Operations			281,834	281,834			103,932	103,932
	Subtotal	3.9000	865,881	281,834	1,147,715	3.3000	152,035	103,932	255,967
21001520 CMB Section 22 - E&G	A&P Salaries						7,545		7,545
	Classified Salaries	1.0000	398,264		398,264	1.0000	44,455		44,455
	Fac Salaries	1.0000	424,472		424,472	1.0000	67,900		67,900
	Maintenance & Operations			263,504	263,504			30,000	30,000
	Subtotal	2.0000	822,737	263,504	1,086,240	2.0000	119,900	30,000	149,900
21001522 Research Core - E&G	A&P Salaries					1.3961	74,387		74,387
	Classified Salaries	10.0000	587,193		587,193	8.5039	438,321		438,321
	Wages						4,000		4,000
	Maintenance & Operations			498,120	498,120			658,300	658,300
	Subtotal	10.0000	587,193	498,120	1,085,314	9.9000	516,708	658,300	1,175,008
21001525 CMB Section 25 - E&G	A&P Salaries						13,022		13,022
	Classified Salaries	3.0000	201,309		201,309	2.9000	76,731		76,731
	Wages						500		500
	Fac Salaries	2.9670	673,580		673,580	1.6000	265,482		265,482

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			152,321	152,321			65,000	65,000
	Subtotal	5.9670	874,888	152,321	1,027,209	4.5000	355,735	65,000	420,735
21001526 CMB Section 26 - E&G	Fac Salaries	1.0000	66,110		66,110	0.4000	54,255		54,255
	Maintenance & Operations			11,061	11,061			15,000	15,000
	Subtotal	1.0000	66,110	11,061	77,171	0.4000	54,255	15,000	69,255
21001527 BMR Section 27 - E&G	A&P Salaries						7,254		7,254
	Classified Salaries						42,746		42,746
	Fac Salaries						125,000		125,000
	Maintenance & Operations			9,389	9,389			50,000	50,000
	Subtotal			9,389	9,389		175,000	50,000	225,000
21001528 BMR Section 28 - E&G	Fac Salaries	0.5000	159,833		159,833	0.3000	33,580		33,580
	Maintenance & Operations			18,457	18,457			40,000	40,000
	Subtotal	0.5000	159,833	18,457	178,290	0.3000	33,580	40,000	73,580
21001529 Biomed Research Sec 29 - E&G	Classified Salaries		81,094		81,094				
	Fac Salaries	0.7500	488,180		488,180	0.8000	36,478		36,478
	Maintenance & Operations			126,010	126,010			10,000	10,000
	Subtotal	0.7500	569,274	126,010	695,284	0.8000	36,478	10,000	46,478
21001530 Biomed Research Sec 30 - E&G	A&P Salaries						7,254		7,254
	Classified Salaries						42,746		42,746
	Fac Salaries						110,000		110,000
	Maintenance & Operations							50,000	50,000
	Subtotal						160,000	50,000	210,000
21001531 CMB Section 31 - E&G	A&P Salaries						8,326		8,326

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries		19,184		19,184		49,063		49,063
	Fac Salaries	0.6500	538,626		538,626	0.7000	94,172		94,172
	Maintenance & Operations			200,755	200,755			50,000	50,000
	Subtotal	<u>0.6500</u>	<u>557,810</u>	<u>200,755</u>	<u>758,564</u>	<u>0.7000</u>	<u>151,561</u>	<u>50,000</u>	<u>201,561</u>
21001532 CMB Section 32 - E&G	A&P Salaries						12,445		12,445
	Classified Salaries	1.0000				1.0000	73,334		73,334
	Wages		32,786		32,786				
	Fac Salaries	0.5300	183,940		183,940	0.7000	73,957		73,957
	Maintenance & Operations			612	612			18,489	18,489
	Subtotal	<u>1.5300</u>	<u>216,726</u>	<u>612</u>	<u>217,338</u>	<u>1.7000</u>	<u>159,736</u>	<u>18,489</u>	<u>178,225</u>
21001534 Biomed Research Sec 34 - E&G	Maintenance & Operations			6,186	6,186			5,000	5,000
	Subtotal			<u>6,186</u>	<u>6,186</u>			<u>5,000</u>	<u>5,000</u>
21001536 BMR Section 35 - E&G	Classified Salaries	0.7000	119,352		119,352				
	Fac Salaries	1.0000	403,634		403,634	0.7000	153,778		153,778
	Maintenance & Operations			28,826	28,826				
	Subtotal	<u>1.7000</u>	<u>522,986</u>	<u>28,826</u>	<u>551,812</u>	<u>0.7000</u>	<u>153,778</u>		<u>153,778</u>
21001537 Biomedical Research Section 37	A&P Salaries					0.5000	21,375		21,375
	Classified Salaries	1.0000	43,225		43,225	1.5000	125,950		125,950
	Fac Salaries	0.6000	205,998		205,998	0.3000			
	Maintenance & Operations			8,584	8,584			80,225	80,225
	Subtotal	<u>1.6000</u>	<u>249,223</u>	<u>8,584</u>	<u>257,807</u>	<u>2.3000</u>	<u>147,325</u>	<u>80,225</u>	<u>227,550</u>
21001538 CMB Section 38 - E&G	A&P Salaries						9,854		9,854
	Classified Salaries	2.0000	42,623		42,623	3.0000	58,066		58,066
	Wages		3,326		3,326				
	Fac Salaries	1.0000	273,558		273,558	1.0000	119,283		119,283

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			49,913	49,913			37,080	37,080
	Subtotal	3.0000	319,507	49,913	369,420	4.0000	187,203	37,080	224,283
21001539 CMB Section 39 - E&G	Fac Salaries		254,539		254,539	1.0000	72,100		72,100
	Maintenance & Operations			-3,972	-3,972			30,000	30,000
	Subtotal		254,539	-3,972	250,567	1.0000	72,100	30,000	102,100
21001633 Center for Clinical Research -	A&P Salaries		52,041		52,041				
	Classified Salaries	8.5900	167,556		167,556	0.5000			
	Fac Salaries	0.7430	56,534		56,534				
	Maintenance & Operations			59,553	59,553				
	Travel Expense			5,680	5,680				
	Subtotal	9.3330	276,130	65,233	341,364	0.5000			
21001638 SOM General Medicine Research	Classified Salaries		1,648		1,648				
	Maintenance & Operations			-297	-297			62,000	62,000
	Subtotal		1,648	-297	1,351			62,000	62,000
21001063 Htl Innov,Data Sci and Resch -	A&P Salaries						41,713		41,713
	Classified Salaries						245,787		245,787
	Maintenance & Operations							95,000	95,000
	Travel Expense							7,500	7,500
	Subtotal						287,500	102,500	390,000
21009999 UME Student Research	A&P Salaries						7,254		7,254
	Classified Salaries						42,746		42,746
	Maintenance & Operations							50,000	50,000
	Subtotal						50,000	50,000	100,000

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

RESEARCH_E.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001640 Hope Center for Clinical Rsrch	A&P Salaries	1.0000	40,250		40,250				
	Classified Salaries	7.0000	364,074		364,074				
	Maintenance & Operations			16,717	16,717				
	Subtotal	<u>8.0000</u>	<u>404,325</u>	<u>16,717</u>	<u>421,042</u>				
RESEARCH_E	Subtotal A&P Salaries	1.0000	208,382		208,382	6.8832	492,518		492,518
	Subtotal Classified Salaries	61.9550	4,731,035		4,731,035	36.9168	2,999,410		2,999,410
	Subtotal Wages		179,022		179,022		16,500		16,500
	Subtotal Fac Salaries	20.3460	6,458,038		6,458,038	14.9000	1,657,504		1,657,504
	Subtotal Staff Benefits							1,511,561	1,511,561
	Subtotal Maintenance & Operations			3,018,230	3,018,230			2,152,272	2,152,272
	Subtotal Travel Expense			24,628	24,628			16,000	16,000
	Total of Objective	<u>83.3010</u>	<u>11,576,477</u>	<u>3,042,858</u>	<u>14,619,335</u>	<u>58.7000</u>	<u>5,165,932</u>	<u>3,679,832</u>	<u>8,845,764</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001163 Central Sterile - E&GA&P	Salaries					0.4230	27,043		27,043
	Classified Salaries	3.0000	207,432		207,432	2.5770	159,347		159,347
	Staff Benefits							75,903	75,903
	Maintenance & Operations			111,289	111,289			131,872	131,872
	Subtotal	<u>3.0000</u>	<u>207,432</u>	<u>111,289</u>	<u>318,721</u>	<u>3.0000</u>	<u>186,390</u>	<u>207,775</u>	<u>394,165</u>
21001174 UTHET Operations - E&G	A&P Salaries						67,350		67,350
	Classified Salaries	1.0000	68,764		68,764	1.0000	396,851		396,851
	Staff Benefits							129,360	129,360
	Maintenance & Operations			8,701,082	8,701,082			6,619,878	6,619,878
	Travel Expense							2,428	2,428
	Subtotal	<u>1.0000</u>	<u>68,764</u>	<u>8,701,082</u>	<u>8,769,846</u>	<u>1.0000</u>	<u>464,201</u>	<u>6,751,666</u>	<u>7,215,867</u>
21001183 Nursing Ed & Clin Inform - E&G	A&P Salaries						22,986		22,986
	Classified Salaries	1.0000	403,423		403,423	1.0000	135,445		135,445
	Wages		10,195		10,195				
	Staff Benefits							42,498	42,498
	Maintenance & Operations			653	653			2,808	2,808
	Subtotal	<u>1.0000</u>	<u>413,618</u>	<u>653</u>	<u>414,271</u>	<u>1.0000</u>	<u>158,431</u>	<u>45,306</u>	<u>203,737</u>
21001188 Pastoral Care - E&G	A&P Salaries	1.0000	101,651		101,651	1.0000	13,371		13,371
	Classified Salaries						78,788		78,788
	Staff Benefits							30,602	30,602
	Maintenance & Operations			611	611			260	260
	Subtotal	<u>1.0000</u>	<u>101,651</u>	<u>611</u>	<u>102,262</u>	<u>1.0000</u>	<u>92,160</u>	<u>30,862</u>	<u>123,021</u>
21001199 Patient Access/Adm - E&G	A&P Salaries					1.0000	15,384		15,384
	Classified Salaries	12.0000	513,129		513,129	2.0000	90,649		90,649
	Staff Benefits							56,020	56,020

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			40,804	40,804			11,466	11,466
	Subtotal	12.0000	513,129	40,804	553,933	3.0000	106,033	67,486	173,519
21001200 Patient Srv Admin - E&G	A&P Salaries	1.0000	385,080		385,080	1.1986	154,294		154,294
	Classified Salaries	9.5000	816,847		816,847	7.3014	909,164		909,164
	Wages		6,765		6,765				
	Staff Benefits							303,832	303,832
	Maintenance & Operations			93,832	93,832			218,053	218,053
	Subtotal	10.5000	1,208,692	93,832	1,302,524	8.5000	1,063,459	521,885	1,585,344
21001201 Infection Prevention - E&G	A&P Salaries						11,869		11,869
	Classified Salaries	1.0000	89,163		89,163	1.0000	69,936		69,936
	Staff Benefits							27,062	27,062
	Maintenance & Operations			3	3			1,040	1,040
	Travel Expense			1,152	1,152			300	300
	Subtotal	1.0000	89,163	1,155	90,317	1.0000	81,805	28,402	110,206
21001202 Case Management - E&G	A&P Salaries	1.0000	120,517		120,517	1.5000	62,800		62,800
	Classified Salaries	9.0000	287,737		287,737	1.6000	370,039		370,039
	Wages		814		814				
	Staff Benefits							120,756	120,756
	Maintenance & Operations			230,435	230,435			94,120	94,120
	Subtotal	10.0000	409,068	230,435	639,504	3.1000	432,839	214,876	647,715
21001215 Family Practice Clinic - E&G	A&P Salaries	1.0000	211,556		211,556	3.5254	127,396		127,396
	Classified Salaries	22.0000	2,743,535		2,743,535	21.4746	780,087		780,087
	Wages						519,367		519,367
	Staff Benefits							514,324	514,324
	Maintenance & Operations			337,354	337,354			219,672	219,672
	Subtotal	23.0000	2,955,091	337,354	3,292,445	25.0000	1,426,850	733,996	2,160,846

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001216 ICU - E&G	Maintenance & Operations			33,867	33,867			31,077	31,077
	Subtotal			33,867	33,867			31,077	31,077
21001218 5 East Nursing - E&G	A&P Salaries					35.0000	296,886		296,886
	Classified Salaries	29.7500	3,183,348		3,183,348	16.5000	1,778,154		1,778,154
	Wages		63,812		63,812		1,420,033		1,420,033
	Staff Benefits							991,734	991,734
	Maintenance & Operations			403,671	403,671			407,387	407,387
	Travel Expense			798	798				
	Subtotal	29.7500	3,247,160	404,469	3,651,629	51.5000	3,495,073	1,399,121	4,894,193
21001226 Pharmacy - E&G	A&P Salaries	1.0000	223,150		223,150	2.3409	186,219		186,219
	Classified Salaries	45.0000	1,390,473		1,390,473	14.2591	1,097,276		1,097,276
	Wages		18,844		18,844		524,054		524,054
	Staff Benefits							484,562	484,562
	Maintenance & Operations			18,159,961	18,159,961			620,576	620,576
	Travel Expense			2,222	2,222			6,784	6,784
	Utilities Expense							9,370	9,370
	Subtotal	46.0000	1,632,467	18,162,183	19,794,650	16.6000	1,807,549	1,121,292	2,928,841
21001229 3-East Beh Hlth SubA RCU - E&G	A&P Salaries		1,450,339		1,450,339	25.0000	368,985		368,985
	Classified Salaries	36.0000	3,432,587		3,432,587	16.0000	2,180,934		2,180,934
	Wages		115,434		115,434		207,100		207,100
	Fac Salaries		60,392		60,392				
	Staff Benefits							558,803	558,803
	Maintenance & Operations			293,748	293,748			198,143	198,143
	Travel Expense			8,167	8,167			4,017	4,017
	Subtotal	36.0000	5,058,752	301,915	5,360,666	41.0000	2,757,019	760,963	3,517,981
21001230 Radiology - E&G	A&P Salaries					5.0000	113,575		113,575

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries	35.5000	1,232,546		1,232,546	11.0000	669,228		669,228
	Wages		1,056		1,056		438,789		438,789
	Fac Salaries						1,695		1,695
	Staff Benefits							399,904	399,904
	Maintenance & Operations			1,553,286	1,553,286			2,284,071	2,284,071
	Subtotal	<u>35.5000</u>	<u>1,233,601</u>	<u>1,553,286</u>	<u>2,786,888</u>	<u>16.0000</u>	<u>1,223,287</u>	<u>2,683,975</u>	<u>3,907,262</u>
21001232 3-West - Acute Beh Hlth - E&G	A&P Salaries		1,086,659		1,086,659	18.0000	199,674		199,674
	Classified Salaries	35.9000	3,777,926		3,777,926	25.4000	1,184,124		1,184,124
	Wages		111,337		111,337		1,407,641		1,407,641
	Fac Salaries		67,199		67,199	1.5000	82,913		82,913
	Staff Benefits							827,932	827,932
	Maintenance & Operations			302,751	302,751			184,288	184,288
	Travel Expense			325	325				
	Subtotal	<u>35.9000</u>	<u>5,043,121</u>	<u>303,076</u>	<u>5,346,197</u>	<u>44.9000</u>	<u>2,874,352</u>	<u>1,012,220</u>	<u>3,886,572</u>
21001233 Rehabilitation Services - E&G	A&P Salaries	2.0000	161,989		161,989	0.9730	62,823		62,823
	Classified Salaries	5.0000	492,332		492,332	5.9270	396,717		396,717
	Wages		8,994		8,994		281,298		281,298
	Staff Benefits							211,410	211,410
	Maintenance & Operations			53,078	53,078			38,201	38,201
	Travel Expense			6,014	6,014			5,000	5,000
	Subtotal	<u>7.0000</u>	<u>663,314</u>	<u>59,092</u>	<u>722,406</u>	<u>6.9000</u>	<u>740,838</u>	<u>254,610</u>	<u>995,448</u>
21001240 UTHET Hope Brst Care Ctr - E&G	A&P Salaries					0.4230	37,992		37,992
	Classified Salaries	2.0000	421,344		421,344	2.5770	243,881		243,881
	Wages		15,229		15,229		131,286		131,286
	Staff Benefits							118,191	118,191
	Maintenance & Operations			252,050	252,050			212,881	212,881
	Travel Expense							246	246
	Subtotal	<u>2.0000</u>	<u>436,573</u>	<u>252,050</u>	<u>688,622</u>	<u>3.0000</u>	<u>413,159</u>	<u>331,318</u>	<u>744,477</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001246 Retail Pharmacy - E&G	A&P Salaries					4.0000	73,194		73,194
	Classified Salaries	8.0000	750,518		750,518	6.0000	431,288		431,288
	Wages						300,371		300,371
	Staff Benefits							237,497	237,497
	Maintenance & Operations			5,834,276	5,834,276			263,111	263,111
	Subtotal	<u>8.0000</u>	<u>750,518</u>	<u>5,834,276</u>	<u>6,584,794</u>	<u>10.0000</u>	<u>804,853</u>	<u>500,608</u>	<u>1,305,461</u>
21001253 Hope Pharmacy - E&G	A&P Salaries					1.2691	103,664		103,664
	Classified Salaries	7.4800	684,321		684,321	7.7309	610,831		610,831
	Wages		11,993		11,993		2,071		2,071
	Staff Benefits							215,694	215,694
	Maintenance & Operations			41,804,197	41,804,197			133,912	133,912
	Travel Expense			3,327	3,327			4,068	4,068
	Subtotal	<u>7.4800</u>	<u>696,314</u>	<u>41,807,523</u>	<u>42,503,837</u>	<u>9.0000</u>	<u>716,566</u>	<u>353,674</u>	<u>1,070,240</u>
21001255 Hope Retail Pharmacy - E&G	A&P Salaries					0.2115	62,349		62,349
	Classified Salaries	1.5000	133,568		133,568	1.2885	367,384		367,384
	Wages						1,138		1,138
	Staff Benefits							41,272	41,272
	Maintenance & Operations			7,909,973	7,909,973			146,716	146,716
	Subtotal	<u>1.5000</u>	<u>133,568</u>	<u>7,909,973</u>	<u>8,043,541</u>	<u>1.5000</u>	<u>430,871</u>	<u>187,988</u>	<u>618,859</u>
21001227 Pharmacy - Drugs	Maintenance & Operations							21,523,577	21,523,577
	Subtotal							<u>21,523,577</u>	<u>21,523,577</u>
21001247 Retail Pharmacy - Drugs	Maintenance & Operations							6,732,952	6,732,952
	Subtotal							<u>6,732,952</u>	<u>6,732,952</u>
21001254 Hope Pharmacy - Drugs	Maintenance & Operations							26,280,538	26,280,538

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal							26,280,538	26,280,538
21001256 Hope Retail Pharmacy - Drugs	Maintenance & Operations							10,537,455	10,537,455
	Subtotal							10,537,455	10,537,455
21001668 Pain Management - E&G	A&P Salaries					1.0000			
	Classified Salaries					3.0000			
	Wages						226,454		226,454
	Staff Benefits							63,407	63,407
	Maintenance & Operations							398	398
	Subtotal					4.0000	226,454	63,805	290,259
21001349 Occup/Environmental Med - E&G	A&P Salaries					1.0000	35,774		35,774
	Classified Salaries	6.0000	499,117		499,117	4.0000	227,516		227,516
	Wages						132,191		132,191
	Staff Benefits							137,731	137,731
	Maintenance & Operations			68,351	68,351			76,598	76,598
	Travel Expense			657	657			805	805
	Utilities Expense							1,965	1,965
	Subtotal	6.0000	499,117	69,008	568,125	5.0000	395,480	217,099	612,580
21001357 Speech Therapy Clinic - E&G	A&P Salaries						8,639		8,639
	Classified Salaries						50,907		50,907
	Staff Benefits							17,252	17,252
	Maintenance & Operations							22,584	22,584
	Subtotal						59,546	39,835	99,382
21001395 Dept of Family Medicine - E&G	Fac Salaries	8.0000	3,787,805		3,787,805	3.9000	910,300		910,300
	Staff Benefits							131,527	131,527
	Subtotal	8.0000	3,787,805		3,787,805	3.9000	910,300	131,527	1,041,827

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001398 Dept of Fam Med-UHC - E&G	A&P Salaries						9,866		9,866
	Classified Salaries	0.4800	230,618		230,618	1.0000	58,134		58,134
	Fac Salaries	0.8000	701,348		701,348	1.0000	36,000		36,000
	Staff Benefits							15,301	15,301
	Subtotal	<u>1.2800</u>	<u>931,966</u>		<u>931,966</u>	<u>2.0000</u>	<u>104,000</u>	<u>15,301</u>	<u>119,301</u>
21001400 Dept of Fam Med-Lindale - E&G	A&P Salaries						51,506		51,506
	Classified Salaries	1.0000	283,715		283,715	0.5000	303,494		303,494
	Fac Salaries	1.2500	713,709		713,709	1.5000	342,250		342,250
	Staff Benefits							102,117	102,117
	Subtotal	<u>2.2500</u>	<u>997,423</u>		<u>997,423</u>	<u>2.0000</u>	<u>697,250</u>	<u>102,117</u>	<u>799,367</u>
21001402 Dept of Fam Med-Overton - E&G	A&P Salaries					0.5000	21,763		21,763
	Classified Salaries	1.0000	130,084		130,084	0.5000	128,237		128,237
	Fac Salaries	0.3700	343,044		343,044		213,700		213,700
	Staff Benefits							53,374	53,374
	Maintenance & Operations			-315	-315				
	Subtotal	<u>1.3700</u>	<u>473,128</u>	<u>-315</u>	<u>472,813</u>	<u>1.0000</u>	<u>363,700</u>	<u>53,374</u>	<u>417,074</u>
21001404 Dept of Cardiology - E&G	A&P Salaries					0.5000	20,312		20,312
	Classified Salaries	1.0000	120,643		120,643	0.5000	119,688		119,688
	Fac Salaries	0.5800	379,119		379,119	0.5000			
	Staff Benefits							21,327	21,327
	Subtotal	<u>1.5800</u>	<u>499,762</u>		<u>499,762</u>	<u>1.5000</u>	<u>140,000</u>	<u>21,327</u>	<u>161,327</u>
21001406 Dept of Pulmonology - E&G	A&P Salaries		2,221		2,221	1.5000	17,759		17,759
	Classified Salaries	2.0000	364,790		364,790		104,641		104,641
	Fac Salaries	1.2750	1,266,863		1,266,863	1.2000	127,750		127,750
	Staff Benefits							38,616	38,616
	Maintenance & Operations			37	37				

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>3.2750</u>	<u>1,633,873</u>	<u>37</u>	<u>1,633,911</u>	<u>2.7000</u>	<u>250,150</u>	<u>38,616</u>	<u>288,766</u>
21001413 Dept of Gnrl Internal Med - E&	A&P Salaries					0.5000	16,995		16,995
	Classified Salaries		130,546		130,546	0.5000	100,138		100,138
	Fac Salaries	1.3000	436,593		436,593	0.5000	144,000		144,000
	Staff Benefits							38,829	38,829
	Subtotal	<u>1.3000</u>	<u>567,139</u>		<u>567,139</u>	<u>1.5000</u>	<u>261,133</u>	<u>38,829</u>	<u>299,962</u>
21001415 Dept of Endocrinology - E&G	Fac Salaries	1.3000	542,210		542,210	0.5000	660,000		660,000
	Staff Benefits							95,362	95,362
	Subtotal	<u>1.3000</u>	<u>542,210</u>		<u>542,210</u>	<u>0.5000</u>	<u>660,000</u>	<u>95,362</u>	<u>755,362</u>
21001417 Dept of Neurology - E&G	A&P Salaries					1.5000			
	Classified Salaries					0.5000			
	Wages						192,500		192,500
	Fac Salaries					0.9000	902,000		902,000
	Staff Benefits							27,814	27,814
	Subtotal					<u>2.9000</u>	<u>1,094,500</u>	<u>27,814</u>	<u>1,122,314</u>
21001421 Dept of Gastroenterology - E&G	A&P Salaries					0.5000	34,821		34,821
	Classified Salaries	1.0000	134,354		134,354	1.5000	205,179		205,179
	Fac Salaries	1.0000	976,529		976,529		806,500		806,500
	Staff Benefits							152,030	152,030
	Subtotal	<u>2.0000</u>	<u>1,110,883</u>		<u>1,110,883</u>	<u>2.0000</u>	<u>1,046,500</u>	<u>152,030</u>	<u>1,198,530</u>
21001423 Dept of Medical Oncology - E&G	A&P Salaries					0.8000	19,587		19,587
	Classified Salaries	2.0000	135,781		135,781	1.0000	115,413		115,413
	Wages		12,564		12,564				
	Fac Salaries	0.8600	601,489		601,489	0.2000	370,000		370,000
	Staff Benefits							73,446	73,446
	Subtotal	<u>2.8600</u>	<u>749,834</u>		<u>749,834</u>	<u>2.0000</u>	<u>505,000</u>	<u>73,446</u>	<u>578,446</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001425 Dept. of Rad Oncology - E&G	Fac Salaries	0.5000	311,409		311,409				
	Subtotal	0.5000	311,409		311,409				
21001429 Dept of Rheumatology - E&G	Fac Salaries	1.0000	272,851		272,851	1.0000	262,500		262,500
	Staff Benefits							37,928	37,928
	Subtotal	1.0000	272,851		272,851	1.0000	262,500	37,928	300,428
21001432 Dept of Emer Medicine - E&G	Fac Salaries	5.5000	2,225,837		2,225,837				
	Maintenance & Operations			862	862				
	Travel Expense			15,869	15,869				
	Subtotal	5.5000	2,225,837	16,731	2,242,568				
21001434 Dept of Inf Disease - E&G	A&P Salaries					1.0000	18,136		18,136
	Classified Salaries						106,864		106,864
	Fac Salaries	0.7240	148,709		148,709	0.7000	318,500		318,500
	Staff Benefits							64,080	64,080
	Subtotal	0.7240	148,709		148,709	1.7000	443,500	64,080	507,580
21001436 Dept of Occ & Env Med - E&G	Classified Salaries	0.2000							
	Fac Salaries	1.2700	268,135		268,135	1.5000	440,000		440,000
	Staff Benefits							63,574	63,574
	Subtotal	1.4700	268,135		268,135	1.5000	440,000	63,574	503,574
21001439 Dept of General Ped - E &G	A&P Salaries					1.0000			
	Classified Salaries		11,134		11,134				
	Fac Salaries	0.8405	47,012		47,012	0.5000	106,000		106,000
	Staff Benefits							15,316	15,316
	Subtotal	0.8405	58,146		58,146	1.5000	106,000	15,316	121,316
21001441 Dept of Allergy & Imm - E&G	Classified Salaries		500		500	1.0000			

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Wages		57,392		57,392				
	Fac Salaries	1.0000	1,303,638		1,303,638	1.0000			
	Subtotal	1.0000	1,361,529		1,361,529	2.0000			
21001445 Dept of Pedi Pulmonology - E&G	Fac Salaries	0.4800	157,331		157,331	0.9000	244,500		244,500
	Staff Benefits							35,327	35,327
	Subtotal	0.4800	157,331		157,331	0.9000	244,500	35,327	279,827
21001449 Dept of Radiology - E&G	A&P Salaries		13,670		13,670				
	Wages		600		600				
	Fac Salaries	0.7300	1,399,392		1,399,392	1.0000	262,000		262,000
	Staff Benefits							37,856	37,856
	Subtotal	0.7300	1,413,663		1,413,663	1.0000	262,000	37,856	299,856
21001451 Dept of Surgery - E&G	A&P Salaries					1.5000	38,448		38,448
	Classified Salaries	1.5000	141,390		141,390	1.0000	226,552		226,552
	Wages		991		991				
	Fac Salaries	1.4600	2,791,756		2,791,756	1.5000	1,249,500		1,249,500
	Staff Benefits							220,749	220,749
	Maintenance & Operations			-394	-394				
	Subtotal	2.9600	2,934,136	-394	2,933,742	4.0000	1,514,500	220,749	1,735,249
21001455 Dept of OB/GYN - E&G	Fac Salaries	0.7500	102,693		102,693				
	Subtotal	0.7500	102,693		102,693				
21001411 Dept of Pain Management - E&G	Fac Salaries						172,145		172,145
	Staff Benefits							24,873	24,873
	Subtotal						172,145	24,873	197,018
21001457 Dept of Anesthesiology - E&G	Fac Salaries	0.7700	150,084		150,084				
	Subtotal	0.7700	150,084		150,084				

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005003 University Physician Assoc Adm	A&P Salaries	5.0000	202,300		202,300	2.6793	301,541		301,541
	Classified Salaries	10.0000	1,301,004		1,301,004	16.3207	1,836,796		1,836,796
	Staff Benefits							685,393	685,393
	Maintenance & Operations			16,982	16,982			56,002	56,002
	Travel Expense			465	465			73,000	73,000
	Subtotal	<u>15.0000</u>	<u>1,503,303</u>	<u>17,448</u>	<u>1,520,751</u>	<u>19.0000</u>	<u>2,138,337</u>	<u>814,395</u>	<u>2,952,732</u>
21005016 Patient Financial Services - E	Maintenance & Operations			6,274,106	6,274,106			8,995,795	8,995,795
	Subtotal			<u>6,274,106</u>	<u>6,274,106</u>			<u>8,995,795</u>	<u>8,995,795</u>
21005021 Volunteer Services - E&G	A&P Salaries						14,064		14,064
	Classified Salaries	3.0000	194,050		194,050	2.0000	82,871		82,871
	Staff Benefits							28,347	28,347
	Maintenance & Operations			3,190	3,190			2,600	2,600
	Travel Expense			10,891	10,891			6,000	6,000
	Subtotal	<u>3.0000</u>	<u>194,050</u>	<u>14,082</u>	<u>208,132</u>	<u>2.0000</u>	<u>96,935</u>	<u>36,947</u>	<u>133,883</u>
21005022 Health Information Management	Maintenance & Operations			42,922	42,922			16,222	16,222
	Subtotal			<u>42,922</u>	<u>42,922</u>			<u>16,222</u>	<u>16,222</u>
21005023 Quality Services - E&G	A&P Salaries					1.0000	52,884		52,884
	Classified Salaries	4.0000	405,089		405,089	1.0000	311,612		311,612
	Staff Benefits							101,223	101,223
	Maintenance & Operations			81,685	81,685			180,614	180,614
	Subtotal	<u>4.0000</u>	<u>405,089</u>	<u>81,685</u>	<u>486,774</u>	<u>2.0000</u>	<u>364,496</u>	<u>281,837</u>	<u>646,333</u>
21005027 Cardiopulmonary - E&G	A&P Salaries					1.1281	79,476		79,476
	Classified Salaries	8.0000	756,452		756,452	6.8719	468,304		468,304
	Staff Benefits							181,277	181,277

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			189,011	189,011			202,309	202,309
	Utilities Expense							1,361	1,361
	Subtotal	8.0000	756,452	189,011	945,463	8.0000	547,780	384,946	932,726
21005028 Specialty / Neuro Clinic - E&G	A&P Salaries					2.0000	25,956		25,956
	Classified Salaries		150,767		150,767	8.0000	158,057		158,057
	Wages						186,752		186,752
	Staff Benefits							139,336	139,336
	Maintenance & Operations			27,404	27,404			50,272	50,272
	Utilities Expense							1,542	1,542
	Subtotal		150,767	27,404	178,171	10.0000	370,766	191,150	561,916
21005032 Laboratory - E&G	A&P Salaries		200,291		200,291	4.0000	267,424		267,424
	Classified Salaries	39.7000	2,061,173		2,061,173	36.0000	1,606,831		1,606,831
	Wages		1,800		1,800		203,550		203,550
	Fac Salaries		277		277				
	Staff Benefits							682,140	682,140
	Maintenance & Operations			4,558,952	4,558,952			4,398,835	4,398,835
	Travel Expense			931	931			339	339
	Subtotal	39.7000	2,263,540	4,559,883	6,823,423	40.0000	2,077,805	5,081,314	7,159,119
21001299 Fellowship-Forensic Psych E&G	A&P Salaries						4,954		4,954
	Classified Salaries						29,191		29,191
	Staff Benefits							9,761	9,761
	Maintenance & Operations							3,020	3,020
	Subtotal						34,145	12,781	46,926
21005033 CT - Computed Axial Tomography	A&P Salaries					0.2820	23,437		23,437
	Classified Salaries	1.0000	178,058		178,058	1.7180	138,101		138,101
	Wages						2,071		2,071
	Staff Benefits							58,071	58,071

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PATIENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Maintenance & Operations				83,115	83,115			71,844	71,844
Subtotal		1.0000	178,058	83,115	261,173	2.0000	163,609	129,915	293,524
21005044 MRI - Magnetic Resonance Image									
A&P Salaries						0.2820	25,691		25,691
Classified Salaries		2.0000	188,571		188,571	1.7180	151,380		151,380
Wages							2,071		2,071
Staff Benefits								53,937	53,937
Maintenance & Operations				45,254	45,254			74,481	74,481
Subtotal		2.0000	188,571	45,254	233,825	2.0000	179,142	128,418	307,559
PATIENT CARE ACTIVITIES - PATIENT SERVICES									
Subtotal A&P Salaries		12.0000	4,159,422		4,159,422	123.5362	3,096,886		3,096,886
Subtotal Classified Salaries		348.5100	28,046,826		28,046,826	233.2638	18,480,030		18,480,030
Subtotal Wages			437,819		437,819		6,178,737		6,178,737
Subtotal Fac Salaries		31.7595	19,055,422		19,055,422	19.8000	7,652,254		7,652,254
Subtotal Staff Benefits								8,794,676	8,794,676
Subtotal Maintenance & Operations				97,508,085	97,508,085			91,045,628	91,045,628
Subtotal Travel Expense				50,819	50,819			102,987	102,987
Subtotal Utilities Expense								14,237	14,237
Total of Objective		392.2695	51,699,490	97,558,904	149,258,394	376.6000	35,407,906	99,957,528	135,365,434

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SPECIALTY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001351 Allergy/Imm Clinic - E&G	A&P Salaries					1.6781			
	Classified Salaries	9.5000	555,601		555,601	10.2219			
	Wages		20,262		20,262				
	Maintenance & Operations			92,698	92,698				
	Subtotal	<u>9.5000</u>	<u>575,863</u>	<u>92,698</u>	<u>668,560</u>	<u>11.9000</u>			
21001067 Heartland National TB Ctr - E&	Classified Salaries	0.1700	13,556		13,556	1.0000			
	Fac Salaries	0.1060	56,665		56,665	0.2000	81,899		81,899
	Staff Benefits							24,570	24,570
	Maintenance & Operations			176	176				
	Subtotal	<u>0.2760</u>	<u>70,221</u>	<u>176</u>	<u>70,398</u>	<u>1.2000</u>	<u>81,899</u>	<u>24,570</u>	<u>106,469</u>
21001207 Pulmonary Clinic - E&G	A&P Salaries					3.4972	103,170		103,170
	Classified Salaries	17.8000	1,362,692		1,362,692	21.3028	618,718		618,718
	Wages		1,147		1,147		539,248		539,248
	Staff Benefits							453,454	453,454
	Maintenance & Operations			99,082	99,082			144,802	144,802
	Travel Expense			329	329			77	77
	Utilities Expense							1,467	1,467
	Subtotal	<u>17.8000</u>	<u>1,363,839</u>	<u>99,412</u>	<u>1,463,250</u>	<u>24.8000</u>	<u>1,261,136</u>	<u>599,799</u>	<u>1,860,935</u>
21001219 Endoscopy (GI Lab) - E&G	A&P Salaries					0.9871	53,397		53,397
	Classified Salaries	7.4800	589,125		589,125	6.0129	314,637		314,637
	Wages		955		955		198,721		198,721
	Staff Benefits							193,771	193,771
	Maintenance & Operations			561,981	561,981			671,061	671,061
	Utilities Expense							27	27
	Subtotal	<u>7.4800</u>	<u>590,080</u>	<u>561,981</u>	<u>1,152,061</u>	<u>7.0000</u>	<u>566,755</u>	<u>864,859</u>	<u>1,431,614</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SPECIALTY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001224 Cardiology Clinic - E&G	A&P Salaries					0.8461	27,636		27,636
	Classified Salaries	5.0000	293,963		293,963	5.1539	165,139		165,139
	Wages		4,219		4,219		95,541		95,541
	Fac Salaries		2,834		2,834				
	Staff Benefits							102,818	102,818
	Maintenance & Operations			5,989	5,989			7,025	7,025
	Subtotal	<u>5.0000</u>	<u>301,015</u>	<u>5,989</u>	<u>307,004</u>	<u>6.0000</u>	<u>288,316</u>	<u>109,843</u>	<u>398,159</u>
21001237 AFB Lab E&G - E&GA&P	Salaries					0.4230			
	Classified Salaries					2.5770			
	Wages						434,738		434,738
	Staff Benefits							79,716	79,716
	Maintenance & Operations			161,010	161,010			668,586	668,586
	Subtotal			<u>161,010</u>	<u>161,010</u>	<u>3.0000</u>	<u>434,738</u>	<u>748,302</u>	<u>1,183,040</u>
21001244 Infusion Clinic - E&GA&P	Salaries					1.0000	23,738		23,738
	Classified Salaries	1.0000	96,689		96,689	1.0000	139,871		139,871
	Staff Benefits							67,465	67,465
	Maintenance & Operations			27,295	27,295			37,547	37,547
	Subtotal	<u>1.0000</u>	<u>96,689</u>	<u>27,295</u>	<u>123,984</u>	<u>2.0000</u>	<u>163,609</u>	<u>105,011</u>	<u>268,620</u>
21001245 Cardiology Services - E&G	A&P Salaries					1.1281	51,517		51,517
	Classified Salaries	7.2800	517,629		517,629	6.8719	303,561		303,561
	Wages		25,895		25,895		203,789		203,789
	Staff Benefits							189,417	189,417
	Maintenance & Operations			9,377	9,377			114,140	114,140
	Subtotal	<u>7.2800</u>	<u>543,524</u>	<u>9,377</u>	<u>552,901</u>	<u>8.0000</u>	<u>558,868</u>	<u>303,557</u>	<u>862,424</u>
21005999 Electroshock/convulsive	A&P Salaries						53,461		53,461
	Classified Salaries						315,015		315,015
	Staff Benefits							99,636	99,636

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SPECIALTY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							167,304	167,304
	Subtotal						368,476	266,940	635,416
21001251 Radiation Oncology - E&G	A&P Salaries					1.2833	132,961		132,961
	Classified Salaries	7.5500	746,810		746,810	7.8167	791,844		791,844
	Wages		89		89		2,071		2,071
	Fac Salaries	1.0000	252,863		252,863				
	Staff Benefits							274,800	274,800
	Maintenance & Operations			1,208,734	1,208,734			1,329,942	1,329,942
	Subtotal	8.5500	999,761	1,208,734	2,208,495	9.1000	926,876	1,604,742	2,531,618
21001351 Allergy/Imm Clinic - E&G	A&P Salaries					1.6781			
	Classified Salaries	9.5000	555,601		555,601	10.2219			
	Wages		20,262		20,262				
	Maintenance & Operations			92,698	92,698				
	Subtotal	9.5000	575,863	92,698	668,560	11.9000			
21001257 Hope Oncology - E&G	A&P Salaries	2.0000	490,314		490,314	80.0000	897,672		897,672
	Classified Salaries	98.6800	6,109,379		6,109,379	19.9000	5,322,576		5,322,576
	Wages		15,485		15,485		51,775		51,775
	Fac Salaries		67,040		67,040				
	Staff Benefits							2,254,539	2,254,539
	Maintenance & Operations			2,035,211	2,035,211			2,342,488	2,342,488
	Travel Expense			46,473	46,473			47,500	47,500
	Utilities Expense							175,009	175,009
	Subtotal	100.6800	6,682,217	2,081,684	8,763,901	99.9000	6,272,024	4,819,536	11,091,559
21001359 UT Health Cln - Lindale - E&G	A&P Salaries					2.0000	53,832		53,832
	Classified Salaries	12.0000	721,359		721,359	13.0000	327,228		327,228
	Wages						229,840		229,840

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SPECIALTY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Fac Salaries		2,664		2,664				
	Staff Benefits							245,524	245,524
	Maintenance & Operations			215,347	215,347			305,987	305,987
	Travel Expense							199	199
	Utilities Expense			11,333	11,333			9,731	9,731
	Subtotal	12.0000	724,023	226,680	950,703	15.0000	610,901	561,442	1,172,343
PATIENT CARE ACTIVITIES - SPECIALTY CARE SERVICES	Subtotal A&P Salaries	2.0000	490,314		490,314	92.8430	1,397,385		1,397,385
	Subtotal Classified Salaries	166.4600	11,006,803		11,006,803	94.8570	8,298,590		8,298,590
	Subtotal Wages		68,051		68,051		1,755,724		1,755,724
	Subtotal Fac Salaries	1.1060	382,065		382,065	0.2000	81,899		81,899
	Subtotal Staff Benefits							3,985,710	3,985,710
	Subtotal Maintenance & Operations			4,416,900	4,416,900			5,788,880	5,788,880
	Subtotal Travel Expense			46,803	46,803			47,776	47,776
	Subtotal Utilities Expense			11,333	11,333			186,235	186,235
	Total of Objective	169.5660	11,947,232	4,475,036	16,422,268	187.9000	11,533,598	10,008,600	21,542,198
PATIENT CARE ACTIVITIES - PATIENT SERVICES	Subtotal A&P Salaries					1.6781			
	Subtotal Classified Salaries	9.5000	555,601		555,601	10.2219			
	Subtotal Wages		20,262		20,262				
	Subtotal Maintenance & Operations			92,698	92,698				
	Total of Objective	9.5000	575,863	92,698	668,560	11.9000			

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PRIMARY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001213 Internal Medicine Clinic - E&G	A&P Salaries					1.1704	75,240		75,240
	Classified Salaries	16.2500	1,053,119		1,053,119	7.1296	449,397		449,397
	Wages						156,649		156,649
	Staff Benefits							272,459	272,459
	Maintenance & Operations			135,697	135,697			234,319	234,319
	Travel Expense							52	52
	Utilities Expense			6,755	6,755			10,266	10,266
Subtotal		<u>16.2500</u>	<u>1,053,119</u>	<u>142,451</u>	<u>1,195,570</u>	<u>8.3000</u>	<u>681,286</u>	<u>517,096</u>	<u>1,198,382</u>
21001214 Emergency Room - E&G	A&P Salaries					38.0000	248,679		248,679
	Classified Salaries	39.8200	2,907,032		2,907,032	10.0000	1,496,668		1,496,668
	Wages		42,115		42,115		1,493,637		1,493,637
	Staff Benefits							880,047	880,047
	Maintenance & Operations			884,552	884,552			1,764,487	1,764,487
	Travel Expense			798	798				
	Subtotal	<u>39.8200</u>	<u>2,949,147</u>	<u>885,350</u>	<u>3,834,497</u>	<u>48.0000</u>	<u>3,238,985</u>	<u>2,644,534</u>	<u>5,883,519</u>
21001242 Endocrinology Clinic - E&G	A&P Salaries					1.0858	32,358		32,358
	Classified Salaries	5.7500	209,934		209,934	6.6142	190,664		190,664
	Wages						138,544		138,544
	Staff Benefits							143,823	143,823
	Maintenance & Operations			26,077	26,077			98,561	98,561
	Subtotal	<u>5.7500</u>	<u>209,934</u>	<u>26,077</u>	<u>236,011</u>	<u>7.7000</u>	<u>361,566</u>	<u>242,384</u>	<u>603,950</u>
21001355 University Health Clinic - E&G	A&P Salaries					1.4102	48,118		48,118
	Classified Salaries	11.0000	762,731		762,731	8.5898	283,532		283,532
	Wages		1,209		1,209		10,355		10,355
	Staff Benefits							138,555	138,555
	Maintenance & Operations			90,489	90,489			38,660	38,660

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PRIMARY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Travel Expense			660	660			257	257
	Utilities Expense			5,057	5,057			5,089	5,089
	Subtotal	<u>11.0000</u>	<u>763,939</u>	<u>96,207</u>	<u>860,147</u>	<u>10.0000</u>	<u>342,005</u>	<u>182,561</u>	<u>524,566</u>
21001358 Overton Family Prtc Cln- E&G	A&P Salaries		16,238		16,238	0.8461	24,893		24,893
	Classified Salaries	6.0000	370,442		370,442	5.1539	146,680		146,680
	Wages		4,758		4,758		92,617		92,617
	Staff Benefits							95,944	95,944
	Maintenance & Operations			100,849	100,849			101,463	101,463
	Travel Expense							684	684
	Utilities Expense			8,872	8,872			3,424	3,424
	Subtotal	<u>6.0000</u>	<u>391,438</u>	<u>109,721</u>	<u>501,159</u>	<u>6.0000</u>	<u>264,191</u>	<u>201,515</u>	<u>465,706</u>
21005015 North Tyler Clinic - E&G	Maintenance & Operations			102,531	102,531			257,990	257,990
	Utilities Expense			12,672	12,672			12,800	12,800
	Subtotal			<u>115,202</u>	<u>115,202</u>			<u>270,790</u>	<u>270,790</u>
21005077 Lake Street Primary Care	A&P Salaries						38,870		38,870
	Classified Salaries						229,035		229,035
	Staff Benefits							72,441	72,441
	Maintenance & Operations							37,174	37,174
	Travel Expense							256	256
	Utilities Expense							19,773	19,773
	Subtotal						<u>267,905</u>	<u>129,644</u>	<u>397,549</u>
21005026 Rheumatology Clinic - E&G	A&P Salaries					0.9871	15,223		15,223
	Classified Salaries	2.0000	99,440		99,440	6.0129	89,699		89,699
	Wages						143,575		143,575
	Staff Benefits							116,593	116,593
	Maintenance & Operations			1,787	1,787			5,830	5,830
	Utilities Expense							36	36

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PRIMARY CARE SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>2.0000</u>	<u>99,440</u>	<u>1,787</u>	<u>101,227</u>	<u>7.0000</u>	<u>248,496</u>	<u>122,459</u>	<u>370,955</u>
PATIENT CARE ACTIVITIES - PRIMARY CARE SERVICES	Subtotal A&P Salaries		16,238		16,238	43.4996	483,380		483,380
	Subtotal Classified Salaries	80.8200	5,402,698		5,402,698	43.5004	2,885,676		2,885,676
	Subtotal Wages		48,082		48,082		2,035,377		2,035,377
	Subtotal Staff Benefits							1,719,863	1,719,863
	Subtotal Maintenance & Operations			1,341,982	1,341,982			2,538,484	2,538,484
	Subtotal Travel Expense			1,458	1,458			1,249	1,249
	Subtotal Utilities Expense			33,356	33,356			51,388	51,388
	Total of Objective	<u>80.8200</u>	<u>5,467,018</u>	<u>1,376,795</u>	<u>6,843,814</u>	<u>87.0000</u>	<u>5,404,433</u>	<u>4,310,984</u>	<u>9,715,417</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SURGICAL SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001221 Urology Clinic - E&G A&P	Salaries					1.0000	6,798		6,798
	Classified Salaries	1.0000	129,473		129,473		40,058		40,058
	Staff Benefits							18,100	18,100
	Maintenance & Operations			62,370	62,370			38,899	38,899
	Subtotal	<u>1.0000</u>	<u>129,473</u>	<u>62,370</u>	<u>191,843</u>	<u>1.0000</u>	<u>46,856</u>	<u>56,999</u>	<u>103,856</u>
21001222 Surgery Clinic - E&G A&P	Salaries					1.2691	76,546		76,546
	Classified Salaries	13.0000	1,973,552		1,973,552	7.7309	452,959		452,959
	Wages						188,502		188,502
	Staff Benefits							252,147	252,147
	Maintenance & Operations			116,507	116,507			54,539	54,539
	Subtotal	<u>13.0000</u>	<u>1,973,552</u>	<u>116,507</u>	<u>2,090,059</u>	<u>9.0000</u>	<u>718,008</u>	<u>306,686</u>	<u>1,024,694</u>
21001248 Gastroenterology (GI) Clinic -	A&P Salaries					1.4102	93,298		93,298
	Classified Salaries	11.0000	603,202		603,202	8.5898	549,748		549,748
	Wages						2,071		2,071
	Staff Benefits							238,278	238,278
	Maintenance & Operations			47,473	47,473			83,247	83,247
	Utilities Expense							1,070	1,070
	Subtotal	<u>11.0000</u>	<u>603,202</u>	<u>47,473</u>	<u>650,675</u>	<u>10.0000</u>	<u>645,117</u>	<u>322,595</u>	<u>967,712</u>
21001645 Podiatry - E&G	A&P Salaries					0.1410			
	Classified Salaries					0.8590			
	Wages						116,593		116,593
	Staff Benefits							32,646	32,646
	Maintenance & Operations							420	420
	Subtotal	<u></u>	<u></u>	<u></u>	<u></u>	<u>1.0000</u>	<u>116,593</u>	<u>33,066</u>	<u>149,659</u>
21005029 Women's Diagnostic Clinic - E&	Classified Salaries	1.0000	422		422				
	Maintenance & Operations			25,997	25,997				

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - SURGICAL SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		1.0000	422	25,997	26,420				
21005034 Anesthesiology - E&G									
	A&P Salaries	16.2500							
	Maintenance & Operations			379,480	379,480			631,671	631,671
	Subtotal	16.2500		379,480	379,480			631,671	631,671
PATIENT CARE ACTIVITIES - SURGICAL SERVICES									
	Subtotal A&P Salaries	16.2500				3.8203	176,642		176,642
	Subtotal Classified Salaries	26.0000	2,706,649		2,706,649	17.1797	1,042,765		1,042,765
	Subtotal Wages						307,166		307,166
	Subtotal Staff Benefits							541,172	541,172
	Subtotal Maintenance & Operations			631,828	631,828			808,776	808,776
	Subtotal Utilities Expense							1,070	1,070
	Total of Objective	42.2500	2,706,649	631,828	3,338,476	21.0000	1,526,574	1,351,018	2,877,591

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - PEDIATRIC SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001249 CF & Pedi Pulm - E&G	A&P Salaries					0.4230	18,334		18,334
	Classified Salaries	3.0000	148,169		148,169	2.5770	108,031		108,031
	Wages						76,581		76,581
	Staff Benefits							66,293	66,293
	Maintenance & Operations			26,407	26,407			37,871	37,871
	Utilities Expense							36	36
	Subtotal	<u>3.0000</u>	<u>148,169</u>	<u>26,407</u>	<u>174,576</u>	<u>3.0000</u>	<u>202,945</u>	<u>104,200</u>	<u>307,145</u>
PATIENT CARE ACTIVITIES - PEDIATRIC SERVICES									
	Subtotal A&P Salaries					0.4230	18,334		18,334
	Subtotal Classified Salaries	3.0000	148,169		148,169	2.5770	108,031		108,031
	Subtotal Wages						76,581		76,581
	Subtotal Staff Benefits							66,293	66,293
	Subtotal Maintenance & Operations			26,407	26,407			37,871	37,871
	Subtotal Utilities Expense							36	36
	Total of Objective	<u>3.0000</u>	<u>148,169</u>	<u>26,407</u>	<u>174,576</u>	<u>3.0000</u>	<u>202,945</u>	<u>104,200</u>	<u>307,145</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - GENERAL SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005012 Information Systems - E&G	A&P Salaries	1.0000	371,982		371,982	5.2176	119,443		119,443
	Classified Salaries	31.0000	2,593,948		2,593,948	31.7824	703,807		703,807
	Wages						13,854		13,854
	Staff Benefits							285,008	285,008
	Maintenance & Operations			4,223,117	4,223,117			895,504	895,504
	Travel Expense			12,499	12,499			4,440	4,440
	Utilities Expense							94,720	94,720
	Subtotal	<u>32.0000</u>	<u>2,965,929</u>	<u>4,235,616</u>	<u>7,201,545</u>	<u>37.0000</u>	<u>837,104</u>	<u>1,279,672</u>	<u>2,116,776</u>
21005007 Materials Management - E&G	A&P Salaries					2.0000	19,071		19,071
	Classified Salaries	5.0000	267,000		267,000	4.0000	112,375		112,375
	Staff Benefits							49,835	49,835
	Maintenance & Operations			137,331	137,331			43,415	43,415
	Travel Expense							127	127
	Subtotal	<u>5.0000</u>	<u>267,000</u>	<u>137,331</u>	<u>404,331</u>	<u>6.0000</u>	<u>131,446</u>	<u>93,376</u>	<u>224,822</u>
21005017 Information Sys Implementation	Maintenance & Operations			206,087	206,087			23,251	23,251
	Subtotal			<u>206,087</u>	<u>206,087</u>			<u>23,251</u>	<u>23,251</u>
21005024 Laundry - E&G	Maintenance & Operations			221,016	221,016			195,027	195,027
	Subtotal			<u>221,016</u>	<u>221,016</u>			<u>195,027</u>	<u>195,027</u>
21001197 Food & Nutrition Srvs- E&G	Maintenance & Operations			2,636,916	2,636,916			3,002,003	3,002,003
	Utilities Expense			21,934	21,934				
	Subtotal			<u>2,658,850</u>	<u>2,658,850</u>			<u>3,002,003</u>	<u>3,002,003</u>
21001177 EPIC Installation - E&G	Maintenance & Operations			-17	-17			3,430,240	3,430,240
	Subtotal			<u>-17</u>	<u>-17</u>			<u>3,430,240</u>	<u>3,430,240</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES - GENERAL SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001064 Contracts Administration - E&G	A&P Salaries						11,379		11,379
	Classified Salaries		15,872		15,872	2.0000	67,051		67,051
	Staff Benefits							25,219	25,219
	Maintenance & Operations			32,669	32,669			83,996	83,996
	Travel Expense							1,012	1,012
	Subtotal		<u>15,872</u>	<u>32,669</u>	<u>48,541</u>	<u>2.0000</u>	<u>78,430</u>	<u>110,227</u>	<u>188,657</u>
21001463 Misc Collections E&G	Maintenance & Operations							4,926,168	4,926,168
	Subtotal							<u>4,926,168</u>	<u>4,926,168</u>
21001670 Risk Mgmt - E&G	A&P Salaries						40,453		40,453
	Classified Salaries					1.0000	238,365		238,365
	Staff Benefits							118,396	118,396
	Subtotal					<u>1.0000</u>	<u>278,818</u>	<u>118,396</u>	<u>397,214</u>
PATIENT CARE ACTIVITIES - GENERAL SUPPORT SERVICES									
	Subtotal A&P Salaries	1.0000	371,982		371,982	7.2176	190,347		190,347
	Subtotal Classified Salaries	36.0000	2,876,820		2,876,820	38.7824	1,121,598		1,121,598
	Subtotal Wages						13,854		13,854
	Subtotal Staff Benefits							478,458	478,458
	Subtotal Maintenance & Operations			7,457,119	7,457,119			12,599,604	12,599,604
	Subtotal Travel Expense			12,499	12,499			5,579	5,579
	Subtotal Utilities Expense			21,934	21,934			94,720	94,720
	Total of Objective	<u>37.0000</u>	<u>3,248,802</u>	<u>7,491,553</u>	<u>10,740,354</u>	<u>46.0000</u>	<u>1,325,799</u>	<u>13,178,361</u>	<u>14,504,159</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001225 4 East Nursing - E&G	A&P Salaries	0.3400	307,472		307,472	30.0000	523,580		523,580
	Classified Salaries	48.0000	7,514,848		7,514,848	19.5000	3,085,138		3,085,138
	Wages		170,452		170,452		12,426		12,426
	Staff Benefits							1,066,165	1,066,165
	Maintenance & Operations			367,981	367,981			201,223	201,223
	Travel Expense			574	574				
	Utilities Expense							104	104
	Subtotal	<u>48.3400</u>	<u>7,992,771</u>	<u>368,554</u>	<u>8,361,326</u>	<u>49.5000</u>	<u>3,621,144</u>	<u>1,267,492</u>	<u>4,888,635</u>
21001220 Opt Behavioral Health - E&G	A&P Salaries					8.0000	93,037		93,037
	Classified Salaries	11.0000	860,697		860,697	5.0000	548,413		548,413
	Wages		646		646		270,588		270,588
	Staff Benefits							316,738	316,738
	Maintenance & Operations			15,169	15,169			68,695	68,695
	Subtotal	<u>11.0000</u>	<u>861,344</u>	<u>15,169</u>	<u>876,513</u>	<u>13.0000</u>	<u>912,039</u>	<u>385,433</u>	<u>1,297,472</u>
21001234 Geriatric Beh Hlth-4th fl -E&G	A&P Salaries		810,593		810,593	3.8780	176,092		176,092
	Classified Salaries	25.6400	3,104,965		3,104,965	23.6220	1,051,940		1,051,940
	Wages		51,053		51,053		1,020,812		1,020,812
	Fac Salaries		-21,640		-21,640				
	Staff Benefits							512,333	512,333
	Maintenance & Operations			328,935	328,935			174,080	174,080
	Subtotal	<u>25.6400</u>	<u>3,944,971</u>	<u>328,935</u>	<u>4,273,905</u>	<u>27.5000</u>	<u>2,248,843</u>	<u>686,413</u>	<u>2,935,257</u>
21001235 Tyler IOP Services - E&G	A&P Salaries					0.8461	45,452		45,452
	Classified Salaries	8.0000	995,387		995,387	5.1539	267,822		267,822
	Wages						135,351		135,351
	Staff Benefits							156,314	156,314
	Maintenance & Operations			30,073	30,073			7,863	7,863

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal		<u>8.0000</u>	<u>995,387</u>	<u>30,073</u>	<u>1,025,459</u>	<u>6.0000</u>	<u>448,626</u>	<u>164,177</u>	<u>612,803</u>
21001356 Lake St Behav Hlth Cln - E&G									
	A&P Salaries					0.5641	23,137		23,137
	Classified Salaries	4.0000	174,501		174,501	3.4359	136,330		136,330
	Wages		345		345		2,071		2,071
	Staff Benefits							71,556	71,556
	Maintenance & Operations			124,141	124,141			187,384	187,384
	Utilities Expense							24	24
	Subtotal	<u>4.0000</u>	<u>174,847</u>	<u>124,141</u>	<u>298,988</u>	<u>4.0000</u>	<u>161,538</u>	<u>258,964</u>	<u>420,502</u>
21001459 Dept. of Beh Health - E&G									
	A&P Salaries		40,241		40,241		37,723		37,723
	Classified Salaries	1.0000				2.0000	222,277		222,277
	Fac Salaries	7.4370	2,009,370		2,009,370	8.2000	1,981,704		1,981,704
	Staff Benefits							324,264	324,264
	Maintenance & Operations							20,750	20,750
	Subtotal	<u>8.4370</u>	<u>2,049,611</u>		<u>2,049,611</u>	<u>10.2000</u>	<u>2,241,704</u>	<u>345,014</u>	<u>2,586,718</u>
SPECIAL ITEM - MENTAL HEALTH TRAINING PROGRAMS									
	Subtotal A&P Salaries	0.3400	1,158,306		1,158,306	43.2881	899,020		899,020
	Subtotal Classified Salaries	97.6400	12,650,398		12,650,398	58.7119	5,311,921		5,311,921
	Subtotal Wages		222,496		222,496		1,441,248		1,441,248
	Subtotal Fac Salaries	7.4370	1,987,730		1,987,730	8.2000	1,981,704		1,981,704
	Subtotal Staff Benefits							2,447,371	2,447,371
	Subtotal Maintenance & Operations			866,299	866,299			659,995	659,995
	Subtotal Travel Expense			574	574				
	Subtotal Utilities Expense							127	127
	Total of Objective	<u>105.4170</u>	<u>16,018,930</u>	<u>866,872</u>	<u>16,885,803</u>	<u>110.2000</u>	<u>9,633,894</u>	<u>3,107,493</u>	<u>12,741,387</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Patient Care PATIENT CARE ACTIVITIES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PATIENT CARE ACTIVITIES	Subtotal A&P Salaries	31.5900	6,196,262		6,196,262	316.3061	6,261,995		6,261,995
	Subtotal Classified Salaries	767.9300	63,393,963		63,393,963	499.0939	37,248,611		37,248,611
	Subtotal Wages		796,710		796,710		11,808,686		11,808,686
	Subtotal Fac Salaries	40.3025	21,425,217		21,425,217	28.2000	9,715,856		9,715,856
	Subtotal Staff Benefits							18,033,542	18,033,542
	Subtotal Maintenance & Operations			112,341,317	112,341,317			113,479,237	113,479,237
	Subtotal Travel Expense			112,153	112,153			157,590	157,590
	Subtotal Utilities Expense			66,623	66,623			347,812	347,812
	Total of Objective	839.8225	91,812,152	112,520,093	204,332,245	843.6000	65,035,148	132,018,182	197,053,331

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001017 Student Services - E&G	A&P Salaries						7,064		7,064
	Classified Salaries	1.0000	61,756		61,756	1.0000	41,624		41,624
	Wages		382		382				
	Staff Benefits							20,842	20,842
	Maintenance & Operations			17,015	17,015			20,000	20,000
	Travel Expense							2,000	2,000
	Subtotal	1.0000	62,138	17,015	79,152	1.0000	48,688	42,842	91,530
21001617 SOM Student Affairs - E&G	A&P Salaries	3.5000	225,381		225,381	0.9166	129,845		129,845
	Classified Salaries	0.7500	99,152		99,152	5.5834	765,098		765,098
	Fac Salaries	0.9500	238,297		238,297				
	Staff Benefits							229,136	229,136
	Maintenance & Operations			95,787	95,787			287,909	287,909
	Travel Expense			24,581	24,581			18,860	18,860
	Subtotal	5.2000	562,830	120,368	683,198	6.5000	894,943	535,905	1,430,848
21001621 SOM Admissions - E&G	A&P Salaries	7.0000	564,953		564,953	1.0153			
	Classified Salaries	1.0000	120,960		120,960	6.1847			
	Fac Salaries	1.0000	425,142		425,142		601,652		601,652
	Staff Benefits							160,913	160,913
	Maintenance & Operations			224,415	224,415			94,168	94,168
	Travel Expense			52,347	52,347			10,000	10,000
	Subtotal	9.0000	1,111,055	276,762	1,387,817	7.2000	601,652	265,081	866,733
STUDENT SERVICES	Subtotal A&P Salaries	10.5000	790,334		790,334	1.9319	136,909		136,909
	Subtotal Classified Salaries	2.7500	281,868		281,868	12.7681	806,722		806,722
	Subtotal Wages		382		382				
	Subtotal Fac Salaries	1.9500	663,438		663,438		601,652		601,652
	Subtotal Staff Benefits							410,891	410,891
	Subtotal Maintenance & Operations			337,217	337,217			402,077	402,077
	Subtotal Travel Expense			76,928	76,928			30,860	30,860

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Total of Objective	15.2000	1,736,022	414,145	2,150,167	14.7000	1,545,284	843,828	2,389,111

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001000 Administration - E&GA&P	Salaries	3.0000	1,153,300		1,153,300	1.1986	195,290		195,290
	Classified Salaries	5.0000	361,092		361,092	7.3014	1,169,873		1,169,873
	Wages		906		906				
	Staff Benefits							322,907	322,907
	Maintenance & Operations			-133,195	-133,195			296,732	296,732
	Travel Expense			13,559	13,559			7,658	7,658
	Subtotal	8.0000	1,515,298	-119,636	1,395,662	8.5000	1,365,163	627,297	1,992,460
21001005 Office of the President - E&G	A&P Salaries	0.0500	54,923		54,923	0.1000	173,815		173,815
	Classified Salaries						1,024,185		1,024,185
	Staff Benefits							90,329	90,329
	Maintenance & Operations							1,000,000	1,000,000
	Debt Service Expense							7,352,436	7,352,436
	Subtotal	0.0500	54,923		54,923	0.1000	1,198,000	8,442,765	9,640,765
21001007 Government Relations - E&G	A&P Salaries						13,058		13,058
	Classified Salaries						76,942		76,942
	Staff Benefits							19,152	19,152
	Maintenance & Operations			633	633			17,650	17,650
	Travel Expense			11,477	11,477			14,000	14,000
	Subtotal			12,110	12,110		90,000	50,802	140,802
21001018 Strategic Planning - E&G	A&P Salaries	1.0000	203,798		203,798		59,123		59,123
	Classified Salaries	1.0000	80,564		80,564		348,377		348,377
	Staff Benefits							81,500	81,500
	Maintenance & Operations			168,221	168,221			103,343	103,343
	Travel Expense							10,000	10,000
	Subtotal	2.0000	284,363	168,221	452,584		407,500	194,843	602,343

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001029 Human Resources - E&G	A&P Salaries	0.6500	214,269		214,269	1.4000	41,555		41,555
	Classified Salaries	8.0000	530,629		530,629	8.6000	254,981		254,981
	Staff Benefits							93,183	93,183
	Maintenance & Operations			-31,607	-31,607			48,070	48,070
	Travel Expense			489	489			1,771	1,771
	Subtotal	<u>8.6500</u>	<u>744,898</u>	<u>-31,118</u>	<u>713,780</u>	<u>10.0000</u>	<u>296,536</u>	<u>143,024</u>	<u>439,560</u>
21001042 Accounting - E&G	A&P Salaries					2.6793	60,266		60,266
	Classified Salaries	16.0000	1,337,670		1,337,670	16.3207	364,600		364,600
	Staff Benefits							151,924	151,924
	Maintenance & Operations			561,811	561,811			189,840	189,840
	Travel Expense			18,004	18,004			2,373	2,373
	Utilities Expense							19,933	19,933
	Subtotal	<u>16.0000</u>	<u>1,337,670</u>	<u>579,815</u>	<u>1,917,485</u>	<u>19.0000</u>	<u>424,866</u>	<u>364,070</u>	<u>788,936</u>
21001076 Institutional Advancement - E&	A&P Salaries		152,597		152,597		18,198		18,198
	Classified Salaries		62,592		62,592		107,230		107,230
	Wages		20		20				
	Staff Benefits							35,600	35,600
	Maintenance & Operations			24,180	24,180			88,985	88,985
	Travel Expense			4,942	4,942			1,088	1,088
	Subtotal		<u>215,209</u>	<u>29,122</u>	<u>244,331</u>		<u>125,428</u>	<u>125,673</u>	<u>251,101</u>
21605012 Information Systems - E&G	A&P Salaries						284,081		284,081
	Classified Salaries						1,673,920		1,673,920
	Wages						32,949		32,949
	Staff Benefits							677,857	677,857
	Maintenance & Operations							2,129,847	2,129,847
	Travel Expense							10,560	10,560
	Utilities Expense							225,280	225,280
	Subtotal						<u>1,990,951</u>	<u>3,043,544</u>	<u>5,034,495</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21605004 Compliance - E&G	A&P Salaries						32,131		32,131
	Classified Salaries						189,332		189,332
	Staff Benefits							75,525	75,525
	Maintenance & Operations							40,266	40,266
	Travel Expense							1,342	1,342
	Subtotal						221,463	117,133	338,596
21601642 Information Security - E&G	A&P Salaries						25,803		25,803
	Classified Salaries						152,039		152,039
	Staff Benefits							57,554	57,554
	Maintenance & Operations							147,642	147,642
	Subtotal						177,842	205,196	383,037
21001051 Office of Legal Affairs - E&G	A&P Salaries	0.5000	220,985		220,985	0.2820	68,481		68,481
	Classified Salaries	0.5000	189,681		189,681	1.7180	403,519		403,519
	Staff Benefits							85,831	85,831
	Maintenance & Operations			1,031,341	1,031,341			619,927	619,927
	Travel Expense			6,458	6,458			2,000	2,000
	Subtotal	1.0000	410,666	1,037,799	1,448,464	2.0000	472,000	707,758	1,179,758
21605009 Budget & Financial Planning -	A&P Salaries					0.5000	42,651		42,651
	Classified Salaries					3.0000	251,314		251,314
	Staff Benefits							64,621	64,621
	Maintenance & Operations							135,912	135,912
	Subtotal					3.5000	293,964	200,532	494,496
21601042 Accounting - E&G	A&P Salaries						66,716		66,716
	Classified Salaries						403,626		403,626
	Staff Benefits							168,186	168,186

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							210,160	210,160
	Travel Expense							2,627	2,627
	Utilities Expense							22,067	22,067
	Subtotal						470,342	403,039	873,382
21601007 Government Relations - E&G									
	A&P Salaries						13,058		13,058
	Classified Salaries						76,942		76,942
	Staff Benefits							19,152	19,152
	Maintenance & Operations							17,650	17,650
	Travel Expense							14,000	14,000
	Subtotal						90,000	50,802	140,802
21601064 Contracts Administration - E&G									
	A&P Salaries						11,109		11,109
	Classified Salaries						65,461		65,461
	Staff Benefits							24,621	24,621
	Maintenance & Operations							82,004	82,004
	Travel Expense							988	988
	Subtotal						76,570	107,613	184,183
21605008 Compensable Absence Fees - E&G									
	Staff Benefits							464,040	464,040
	Subtotal							464,040	464,040
21605005 Internal Audit - E&G									
	A&P Salaries						7,134		7,134
	Classified Salaries						42,036		42,036
	Staff Benefits							16,274	16,274
	Maintenance & Operations							500	500
	Travel Expense							750	750
	Subtotal						49,170	17,524	66,695
21601051 Office of Legal Affairs - E&G									
	A&P Salaries						17,120		17,120

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Classified Salaries						100,880		100,880
	Staff Benefits							21,458	21,458
	Maintenance & Operations							154,982	154,982
	Travel Expense							500	500
	Subtotal						118,000	176,940	294,940
21601000 Administration - E&GA&P	Salaries						8,732		8,732
	Classified Salaries						52,309		52,309
	Staff Benefits							14,438	14,438
	Maintenance & Operations							13,268	13,268
	Travel Expense							342	342
	Subtotal						61,042	28,049	89,090
21605017 Information Sys Implementation	Maintenance & Operations							41,229	41,229
	Subtotal							41,229	41,229
21601029 Human Resources - E&G	A&P Salaries						40,570		40,570
	Classified Salaries						248,934		248,934
	Staff Benefits							90,973	90,973
	Maintenance & Operations							46,930	46,930
	Travel Expense							1,729	1,729
	Subtotal						289,504	139,632	429,136
21605006 Purchasing - E&G	A&P Salaries						19,495		19,495
	Classified Salaries						114,873		114,873
	Staff Benefits							44,302	44,302
	Maintenance & Operations							40,607	40,607
	Travel Expense							1,482	1,482
	Subtotal						134,368	86,391	220,759
21605007 Materials Management - E&G	A&P Salaries						18,619		18,619

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Classified Salaries							109,710		109,710
Staff Benefits								48,653	48,653
Maintenance & Operations								42,385	42,385
Travel Expense								124	124
Subtotal							128,329	91,162	219,491
21001642 Information Security - E&G									
A&P Salaries						0.2820	12,646		12,646
Classified Salaries		2.0000	288,557		288,557	1.7180	74,513		74,513
Staff Benefits								28,206	28,206
Maintenance & Operations				327,488	327,488			72,358	72,358
Travel Expense				2,055	2,055				
Subtotal		2.0000	288,557	329,544	618,100	2.0000	87,159	100,564	187,723
21005000 Business Affairs - E&G									
A&P Salaries		0.5000	787,845		787,845	1.0576			
Classified Salaries		5.0000	43,642		43,642	6.4424			
Maintenance & Operations				15,653	15,653				
Travel Expense				15,454	15,454				
Subtotal		5.5000	831,486	31,107	862,594	7.5000			
21005002 Marketing & Communications - E									
A&P Salaries						0.8461	63,113		63,113
Classified Salaries		7.0000	933,389		933,389	5.1539	371,887		371,887
Staff Benefits								141,120	141,120
Maintenance & Operations				66,123	66,123			793,000	793,000
Travel Expense				9,800	9,800			3,000	3,000
Utilities Expense								650	650
Subtotal		7.0000	933,389	75,923	1,009,313	6.0000	435,000	937,770	1,372,770
21005004 Compliance - E&G									
A&P Salaries		1.5000	305,034		305,034	0.4230	15,747		15,747
Classified Salaries		1.5000	343,251		343,251	2.5770	92,790		92,790
Staff Benefits								37,014	37,014

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations			94,434	94,434			19,734	19,734
	Travel Expense			1,187	1,187			658	658
	Subtotal	3.0000	648,285	95,621	743,907	3.0000	108,537	57,406	165,943
21005005 Internal Audit - E&G	A&P Salaries	0.9000	402,789		402,789	0.5641	21,402		21,402
	Classified Salaries	3.0000	371,308		371,308	3.4359	126,109		126,109
	Wages		7,707		7,707				
	Staff Benefits							48,823	48,823
	Maintenance & Operations			12,948	12,948			1,500	1,500
	Travel Expense			12,038	12,038			2,250	2,250
	Subtotal	3.9000	781,804	24,986	806,790	4.0000	147,511	52,573	200,084
21005006 Purchasing - E&G	A&P Salaries	1.0000	146,705		146,705	0.4230	19,969		19,969
	Classified Salaries	3.0000	189,630		189,630	2.5770	117,663		117,663
	Staff Benefits							45,378	45,378
	Maintenance & Operations			68,020	68,020			41,593	41,593
	Travel Expense			969	969			1,518	1,518
	Subtotal	4.0000	336,335	68,989	405,324	3.0000	137,632	88,489	226,121
21005009 Budget & Financial Planning -	A&P Salaries						36,744		36,744
	Classified Salaries	1.0000	36,892		36,892		216,508		216,508
	Staff Benefits							55,671	55,671
	Maintenance & Operations			14,548	14,548			117,088	117,088
	Subtotal	1.0000	36,892	14,548	51,440		253,251	172,759	426,011
21005020 Outside Clinical Service ETQCN	Maintenance & Operations			37,988	37,988			74,880	74,880
	Subtotal			37,988	37,988			74,880	74,880
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.1000	3,642,246		3,642,246	9.7559	1,386,626		1,386,626
	Subtotal Classified Salaries	53.0000	4,768,897		4,768,897	58.8441	8,230,551		8,230,551
	Subtotal Wages		8,633		8,633		32,949		32,949

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Staff Benefits							3,024,292	3,024,292
Subtotal Maintenance & Operations			2,258,587	2,258,587			6,588,082	6,588,082
Subtotal Travel Expense			96,433	96,433			80,760	80,760
Subtotal Utilities Expense							267,930	267,930
Subtotal Debt Service Expense							7,352,436	7,352,436
Total of Objective	<u>62.1000</u>	<u>8,419,776</u>	<u>2,355,020</u>	<u>10,774,796</u>	<u>68.6000</u>	<u>9,650,127</u>	<u>17,313,499</u>	<u>26,963,626</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

PLANT SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001054 Plant Operations - E&G	A&P Salaries	1.0000	244,695		244,695	2.2563	33,699		33,699
	Classified Salaries	19.0000	974,959		974,959	13.7437	198,568		198,568
	Wages						8,460		8,460
	Staff Benefits							77,299	77,299
	Maintenance & Operations			1,911,539	1,911,539			393,772	393,772
	Travel Expense			120	120				
	Utilities Expense			2,567	2,567			12,388	12,388
	Subtotal	<u>20.0000</u>	<u>1,219,655</u>	<u>1,914,226</u>	<u>3,133,881</u>	<u>16.0000</u>	<u>240,728</u>	<u>483,458</u>	<u>724,186</u>
21601054 Plant Operations - E&G	A&P Salaries						64,235		64,235
	Classified Salaries						378,498		378,498
	Wages						16,127		16,127
	Staff Benefits							147,341	147,341
	Maintenance & Operations							750,582	750,582
	Utilities Expense							23,612	23,612
	Subtotal						<u>458,859</u>	<u>921,536</u>	<u>1,380,395</u>
21001055 Archit & Construction - E&G	A&P Salaries	1.0000	383,086		383,086	0.5641	41,785		41,785
	Classified Salaries	2.0000	478,061		478,061	3.4359	246,215		246,215
	Wages						1,920		1,920
	Staff Benefits							90,285	90,285
	Maintenance & Operations			8,607	8,607			5,200	5,200
	Travel Expense			2,580	2,580			2,400	2,400
	Subtotal	<u>3.0000</u>	<u>861,146</u>	<u>11,187</u>	<u>872,333</u>	<u>4.0000</u>	<u>289,920</u>	<u>97,885</u>	<u>387,805</u>
21001056 Transp - Vehicle Fleet - E&G	A&P Salaries					0.3000	969		969
	Classified Salaries	0.3000	14,511		14,511		5,710		5,710
	Staff Benefits							3,740	3,740
	Maintenance & Operations			3,419	3,419			51	51

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

PLANT SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	0.3000	14,511	3,419	17,930	0.3000	6,679	3,791	10,470
21605010 Police - E&G	A&P Salaries						104,944		104,944
	Classified Salaries						634,969		634,969
	Wages						28,806		28,806
	Staff Benefits							245,140	245,140
	Maintenance & Operations							71,150	71,150
	Travel Expense							1,482	1,482
	Utilities Expense							2,596	2,596
	Subtotal						768,719	320,369	1,089,088
21601059 Emergency Mgmt & Safety - E&G	A&P Salaries						3,440		3,440
	Classified Salaries						20,272		20,272
	Staff Benefits							8,536	8,536
	Maintenance & Operations							6,340	6,340
	Subtotal						23,712	14,877	38,589
21601056 Transportation - Vehicle Fleet	A&P Salaries						946		946
	Classified Salaries						5,575		5,575
	Staff Benefits							3,652	3,652
	Maintenance & Operations							49	49
	Subtotal						6,521	3,701	10,222
21605025 Housekeeping - E&G	Maintenance & Operations							1,673,714	1,673,714
	Subtotal							1,673,714	1,673,714
21601055 Architectural and Construction	A&P Salaries						10,446		10,446
	Classified Salaries						61,554		61,554
	Wages						480		480
	Staff Benefits							22,571	22,571

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

PLANT SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Maintenance & Operations							1,300	1,300
	Travel Expense							600	600
	Subtotal						72,480	24,471	96,951
21001059 Emergency Mgmt & Safety - E&G	A&P Salaries						3,524		3,524
	Classified Salaries	1.0000	490,975		490,975	1.0000	20,764		20,764
	Staff Benefits							8,744	8,744
	Maintenance & Operations			91,113	91,113			6,495	6,495
	Subtotal	1.0000	490,975	91,113	582,088	1.0000	24,288	15,238	39,526
21001164 Env Health & Safety - E&G	A&P Salaries	1.0000	122,550		122,550	1.0000	17,127		17,127
	Classified Salaries						100,920		100,920
	Staff Benefits							32,260	32,260
	Maintenance & Operations			4,024	4,024			5,200	5,200
	Subtotal	1.0000	122,550	4,024	126,574	1.0000	118,047	37,460	155,507
21005010 Police - E&G	A&P Salaries					3.1870	107,493		107,493
	Classified Salaries	22.1500	2,723,362		2,723,362	19.4130	650,394		650,394
	Wages		61		61		29,506		29,506
	Staff Benefits							251,095	251,095
	Maintenance & Operations			187,552	187,552			72,879	72,879
	Travel Expense			7,390	7,390			1,518	1,518
	Utilities Expense							2,660	2,660
	Subtotal	22.1500	2,723,423	194,942	2,918,365	22.6000	787,393	328,151	1,115,544
21005014 Access Svs & Security Systems	A&P Salaries					0.0987	11,256		11,256
	Classified Salaries	1.7000	88,934		88,934	0.6013	66,322		66,322
	Wages		507		507				
	Staff Benefits							37,681	37,681
	Maintenance & Operations			11,514	11,514			48,000	48,000

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

PLANT SUPPORT SERVICES.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	1.7000	89,441	11,514	100,955	0.7000	77,578	85,681	163,259
21005025 Housekeeping - E&G	Maintenance & Operations			3,373,150	3,373,150			1,714,372	1,714,372
	Utilities Expense			45,057	45,057				
	Subtotal			3,418,207	3,418,207			1,714,372	1,714,372
21005045 Biomedical Engineering - E&G	Maintenance & Operations			17,786	17,786				
	Subtotal			17,786	17,786				
21001168 Biomedical Engineering - E&G	Maintenance & Operations							7,280	7,280
	Subtotal							7,280	7,280
PLANT SUPPORT SERVICES	Subtotal A&P Salaries	3.0000	750,331		750,331	7.4060	399,865		399,865
	Subtotal Classified Salaries	46.1500	4,770,803		4,770,803	38.1940	2,389,760		2,389,760
	Subtotal Wages		568		568		85,299		85,299
	Subtotal Staff Benefits							928,345	928,345
	Subtotal Maintenance & Operations			5,608,704	5,608,704			4,756,384	4,756,384
	Subtotal Travel Expense			10,091	10,091			6,000	6,000
	Subtotal Utilities Expense			47,624	47,624			41,256	41,256
	Total of Objective	49.1500	5,521,702	5,666,419	11,188,120	45.6000	2,874,924	5,731,985	8,606,909

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

PLANT SUPPORT - UTILITIES SERVICE.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21005011 Utilities - E&G	A&P Salaries						13,729		13,729
	Classified Salaries						80,898		80,898
	Staff Benefits							30,281	30,281
	Maintenance & Operations			3,408,994	3,408,994			180,957	180,957
	Utilities Expense							1,079,193	1,079,193
	Subtotal			3,408,994	3,408,994		94,628	1,290,431	1,385,059
21605011 Utilities - E&G	A&P Salaries						26,170		26,170
	Classified Salaries						154,203		154,203
	Staff Benefits							57,719	57,719
	Maintenance & Operations							344,929	344,929
	Utilities Expense							2,057,084	2,057,084
	Subtotal						180,373	2,459,732	2,640,104
PLANT SUPPORT - UTILITIES SERVICE									
	Subtotal A&P Salaries						39,899		39,899
	Subtotal Classified Salaries						235,101		235,101
	Subtotal Staff Benefits							88,000	88,000
	Subtotal Maintenance & Operations			3,408,994	3,408,994			525,886	525,886
	Subtotal Utilities Expense							3,136,277	3,136,277
	Total of Objective			3,408,994	3,408,994		275,000	3,750,163	4,025,163

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION TOTAL	Subtotal A&P Salaries	7.7700	807,307		807,307	52.6513	700,630		700,630
	Subtotal Classified Salaries	27.9400	2,219,858		2,219,858	121.7408	4,623,735		4,623,735
	Subtotal Wages		340,562		340,562		18,240		18,240
	Subtotal Fac Salaries	56.6530	13,314,345		13,314,345	39.7000	12,406,448		12,406,448
	Subtotal Staff Benefits							4,291,162	4,291,162
	Subtotal Maintenance & Operations			1,481,373	1,481,373			2,229,791	2,229,791
	Subtotal Travel Expense			112,666	112,666			214,702	214,702
	Subtotal Utilities Expense							0	0
	Total	<u>92.3630</u>	<u>16,682,072</u>	<u>1,594,040</u>	<u>18,276,112</u>	<u>214.0920</u>	<u>17,749,053</u>	<u>6,735,655</u>	<u>24,484,708</u>
Academic Support.	Subtotal A&P Salaries	9.3600	1,136,629		1,136,629	18.6793	439,213		439,213
	Subtotal Classified Salaries	64.0170	1,775,576		1,775,576	70.1207	2,600,019		2,600,019
	Subtotal Wages		3,506		3,506				
	Subtotal Fac Salaries	80.3600	7,930,508		7,930,508	16.4000	8,589,210		8,589,210
	Subtotal Staff Benefits							4,643,196	4,643,196
	Subtotal Maintenance & Operations			2,307,503	2,307,503			2,820,919	2,820,919
	Subtotal Travel Expense			265,526	265,526			469,465	469,465
	Subtotal Utilities Expense			2,140	2,140			941,703	941,703
	Subtotal Scholarships & Fellowships							40,000	40,000
	Total	<u>153.7370</u>	<u>10,846,219</u>	<u>2,575,169</u>	<u>13,421,388</u>	<u>105.2000</u>	<u>11,628,442</u>	<u>8,915,283</u>	<u>20,543,725</u>
PATIENT CARE ACTIVITIES	Subtotal A&P Salaries	31.5900	6,196,262		6,196,262	316.3061	6,261,995		6,261,995
	Subtotal Classified Salaries	767.9300	63,393,963		63,393,963	499.0939	37,248,611		37,248,611
	Subtotal Wages		796,710		796,710		11,808,686		11,808,686
	Subtotal Fac Salaries	40.3025	21,425,217		21,425,217	28.2000	9,715,856		9,715,856
	Subtotal Staff Benefits							18,033,542	18,033,542
	Subtotal Maintenance & Operations			112,341,317	112,341,317			113,479,237	113,479,237
	Subtotal Travel Expense			112,153	112,153			157,590	157,590
	Subtotal Utilities Expense			66,623	66,623			347,812	347,812
	Total	<u>839.8225</u>	<u>91,812,152</u>	<u>112,520,093</u>	<u>204,332,245</u>	<u>843.6000</u>	<u>65,035,148</u>	<u>132,018,182</u>	<u>197,053,331</u>

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT	Subtotal A&P Salaries	9.1000	3,642,246		3,642,246	9.7559	1,386,626		1,386,626
	Subtotal Classified Salaries	53.0000	4,768,897		4,768,897	58.8441	8,230,551		8,230,551
	Subtotal Wages		8,633		8,633		32,949		32,949
	Subtotal Staff Benefits							3,024,292	3,024,292
	Subtotal Maintenance & Operations			2,258,587	2,258,587			6,588,082	6,588,082
	Subtotal Travel Expense			96,433	96,433			80,760	80,760
	Subtotal Utilities Expense							267,930	267,930
	Subtotal Debt Service Expense							7,352,436	7,352,436
	Total	62.1000	8,419,776	2,355,020	10,774,796	68.6000	9,650,127	17,313,499	26,963,626
RESEARCH_E	Subtotal A&P Salaries	1.0000	208,382		208,382	6.8832	492,518		492,518
	Subtotal Classified Salaries	61.9550	4,731,035		4,731,035	36.9168	2,999,410		2,999,410
	Subtotal Wages		179,022		179,022		16,500		16,500
	Subtotal Fac Salaries	20.3460	6,458,038		6,458,038	14.9000	1,657,504		1,657,504
	Subtotal Staff Benefits							1,511,561	1,511,561
	Subtotal Maintenance & Operations			3,018,230	3,018,230			2,152,272	2,152,272
	Subtotal Travel Expense			24,628	24,628			16,000	16,000
	Total	83.3010	11,576,477	3,042,858	14,619,335	58.7000	5,165,932	3,679,832	8,845,764
OPERATION_AND MAINTENANCE OF PLANT	Subtotal A&P Salaries	3.0000	750,331		750,331	7.4060	439,764		439,764
	Subtotal Classified Salaries	46.1500	4,770,803		4,770,803	38.1940	2,624,861		2,624,861
	Subtotal Wages		568		568		85,299		85,299
	Subtotal Staff Benefits							1,016,345	1,016,345
	Subtotal Maintenance & Operations			9,017,698	9,017,698			5,282,270	5,282,270
	Subtotal Travel Expense			10,091	10,091			6,000	6,000
	Subtotal Utilities Expense			47,624	47,624			3,177,533	3,177,533
	Total	49.1500	5,521,702	9,075,413	14,597,114	45.6000	3,149,924	9,482,148	12,632,072
STUDENT SERVICES	Subtotal A&P Salaries	10.5000	790,334		790,334	1.9319	136,909		136,909

The University of Texas Health Science Center at Tyler
EDUCATIONAL AND GENERAL FUNDS

Total Element of Cost

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	2.7500	281,868		281,868	12.7681	806,722		806,722
Subtotal Wages		382		382				
Subtotal Fac Salaries	1.9500	663,438		663,438		601,652		601,652
Subtotal Staff Benefits							410,891	410,891
Subtotal Maintenance & Operations			337,217	337,217			402,077	402,077
Subtotal Travel Expense			76,928	76,928			30,860	30,860
Total	<u>15.2000</u>	<u>1,736,022</u>	<u>414,145</u>	<u>2,150,167</u>	<u>14.7000</u>	<u>1,545,284</u>	<u>843,828</u>	<u>2,389,111</u>

All Cost Centers by Element of Cost

Subtotal A&P Salaries	72.3200	13,531,491		13,531,491	413.6137	9,857,655		9,857,655
Subtotal Classified Salaries	1,023.7420	81,942,000		81,942,000	837.6784	59,133,910		59,133,910
Subtotal Wages		1,329,383		1,329,383		11,961,674		11,961,674
Subtotal Fac Salaries	199.6115	49,791,547		49,791,547	99.2000	32,970,670		32,970,670
Subtotal Staff Benefits							32,930,988	32,930,988
Subtotal Maintenance & Operations			130,761,924	130,761,924			132,954,648	132,954,648
Subtotal Travel Expense			698,425	698,425			975,377	975,377
Subtotal Utilities Expense			116,388	116,388			4,734,978	4,734,978
Subtotal Scholarships & Fellowships							40,000	40,000
Subtotal Debt Service Expense							7,352,436	7,352,436
Total of Objective	<u>1,295.6735</u>	<u>146,594,421</u>	<u>131,576,737</u>	<u>278,171,157</u>	<u>1,350.4920</u>	<u>113,923,910</u>	<u>178,988,427</u>	<u>292,912,337</u>

Designated Funds

THE UNIVERSITY OF TEXAS Health Science Center at Tyler
FISCAL YEAR 2027 OPERATING BUDGET
DESIGNATED FUNDS

Department	Estimated Income	Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Estimated Beginning Balance	Restatements	Estimated Ending Balance
			Debt Service	Other				
Designated - Other Funds	\$ 21,271,592	\$ 10,819,411		\$ -	\$ 10,452,181	\$ 21,445,519	\$ -	\$ 31,897,700
Medical Service Research and Development Fund	\$ 193,522,200	\$ 186,168,716		\$ -	\$ 7,353,484	\$ 43,107,194	\$ -	\$ 50,460,678
Designated Tuition	\$ 4,185,341	\$ 4,185,341			\$ -	\$ 475,304	\$ -	\$ 475,304
DESIGNATED FUNDS TOTAL	\$ 218,979,133	\$ 201,173,468	\$ -	\$ -	\$ 17,805,665	\$ 65,028,017	\$ -	\$ 82,833,682

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
100300 Office of Health Affairs	3,147,505	1,156,564	-	-	1,990,941	-	1,990,941
Office of the President	3,147,505	1,156,564	-	-	1,990,941	-	1,990,941
100200 Administration	276,121	2,316	-	-	273,805	-	273,805
100400 Government Relations	-	12,000	-	-	(12,000)	-	(12,000)
110900 Marketing & Communications	-	1,000	-	-	(1,000)	-	(1,000)
111000 Human Resources	-	5,000	-	-	(5,000)	-	(5,000)
560300 Institutional Review Board	-	75,400	-	-	(75,400)	-	(75,400)
117300 UTHET Adjusted Earnings	1,200,000	-	-	-	1,200,000	-	1,200,000
Administration	1,476,121	95,716	-	-	1,380,405	-	1,380,405
510300 SHP Tuition & Fees	181,340	-	-	-	181,340	-	181,340
561300 Occupational Health Sciences	-	100	-	-	(100)	-	(100)
510200 SOM Tuition & Fees	3,800,000	-	-	-	3,800,000	-	3,800,000
511000 Scholarships HSC	379,691	814,784	-	-	(435,093)	-	(435,093)
570500 Administration MEB	7,142,985	-	-	-	7,142,985	-	7,142,985
571000 Plant Operations MEB	-	572,700	-	-	(572,700)	-	(572,700)
571100 Utilities MEB	-	504,584	-	-	(504,584)	-	(504,584)
571200 Architectural and Construction	-	20,000	-	-	(20,000)	-	(20,000)
571400 Transportation - Vehicle Fleet	-	20,000	-	-	(20,000)	-	(20,000)
571600 Police MEB	-	130,000	-	-	(130,000)	-	(130,000)
571700 Access Svs & Security Systems	-	24,600	-	-	(24,600)	-	(24,600)
571800 Emergency Mgmt & Safety MEB	-	50,000	-	-	(50,000)	-	(50,000)
572100 Environmental Health & Safety	-	175,000	-	-	(175,000)	-	(175,000)
572200 Laundry MEB	-	100,000	-	-	(100,000)	-	(100,000)
572300 Housekeeping MEB	-	472,500	-	-	(472,500)	-	(472,500)
573000 Information Technology MEB	-	399,979	-	-	(399,979)	-	(399,979)
420100 Research Administration	2,013,600	2,129,691	-	-	(116,091)	-	(116,091)
420200 Microbiology Section 2	2,020,885	2,095,442	-	-	(74,557)	-	(74,557)
420800 Vivarium	-	(58,857)	-	-	58,857	-	58,857
422400 Research Core	-	34,000	-	-	(34,000)	-	(34,000)
424700 Environmental NTM Lab E&G	-	56,506	-	-	(56,506)	-	(56,506)
510500 BMR Tuition & Fees	36,152	-	-	-	36,152	-	36,152
560500 Overhead Recovery	1,000,000	-	-	-	1,000,000	-	1,000,000
561200 Center for Clinical Research	-	943,930	-	-	(943,930)	-	(943,930)

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Designated Department Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
561500 SOM General Medicine Research	-	19,132	-	-	(19,132)	-	(19,132)
569200 Hope Center for Clinical Rsrch	-	661,640	-	-	(661,640)	-	(661,640)
521100 Preventive Medicine	-	43,509	-	-	(43,509)	-	(43,509)
551000 SOM Dean's Office	-	60,000	-	-	(60,000)	-	(60,000)
553300 SOM Admissions	73,312	73,312	-	-	-	-	-
Division of Academic Affairs	16,647,965	9,342,553	-	-	7,305,413	-	7,305,413
120400 Institutional Advancement	-	162,188	-	-	(162,188)	-	(162,188)
Institutional Advancement	-	162,188	-	-	(162,188)	-	(162,188)
310200 VP Hospital Administration	-	44,100	-	-	(44,100)	-	(44,100)
312600 Volunteer Services	-	2,080	-	-	(2,080)	-	(2,080)
Hospital Direct	-	46,180	-	-	(46,180)	-	(46,180)
340200 Chief Medical Officer	-	15,200	-	-	(15,200)	-	(15,200)
340400 Occup/Environmental Med	-	1,010	-	-	(1,010)	-	(1,010)
Outpatient Clinics	-	16,210	-	-	(16,210)	-	(16,210)
Designated Funds Total	21,271,592	10,819,411	-	-	10,452,181	-	10,452,181

The University of Texas Health Science Center at Tyler
MSRDP Operating Budget Summary
For The Fiscal Year Ending August 31, 2027

	Budget FY 2026	Budget FY 2027	Increase (Decrease)	% Increase % (Decrease)
Operating Revenues:				
Gross Patient Charges	\$			
Gross Patient Charges Related to Uncompensated Care	64,909,115	73,400,588	8,491,473	13.08%
Other Gross Patient Charges	32,624,616	35,389,980	2,765,364	8.48%
Total Gross Patient Charges	97,533,731	108,790,568	11,256,837	11.54%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	10,099,626	10,265,272	165,646	1.64%
Contractual Allowances - Medicare	3,854,244	5,299,080	1,444,836	37.49%
Contractual Allowances - Managed Care and Other Insurance	42,546,426	45,456,914	2,910,488	6.84%
Other Unreimbursed Medical Charges	10,428,681	12,632,305	2,203,624	21.13%
Bad Debt Expense	2,443,596	3,725,623	1,282,027	52.46%
Total Discounts and Allowances	69,372,573	77,379,194	8,006,621	11.54%
Net Patient Revenues	28,161,158	31,411,374	3,250,216	11.54%
Contractual Revenues	108,261,081	122,756,011	14,494,930	13.39%
Other Operating Revenues	30,484,066	32,002,379	1,518,313	4.98%
Total Operating Revenues	166,906,305	186,169,764	19,263,459	11.54%
Operating Expenses:				
Faculty Salaries	126,427,915	149,520,315	23,092,400	18.27%
Staff Salaries	2,937,406	2,450,697	(486,709)	-16.57%
Fringe Benefits	24,352,212	27,607,592	3,255,380	13.37%
Maintenance and Operations	3,143,456	4,392,753	1,249,297	39.74%
Professional Liability Insurance	180,902	213,513	32,611	18.03%
Travel	177,056	206,995	29,939	16.91%
Other Expenses	1,257,170	1,776,851	519,681	41.34%
Total Operating Expenses	158,476,117	186,168,716	27,692,599	17.47%
			-	-
Operating Income (Loss)	8,430,188	1,048	(8,429,140)	-99.99%
Nonoperating Revenues (Expenses)				
Investment Income	-	-	-	-
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Other Nonoperating Revenues (Expenses)	-	-	-	-
Net Nonoperating Revenues (Expenses)	-	-	-	-
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	8,430,188	1,048	(8,429,140)	-99.99%
Transfers In (Out):	-	-	-	-
Interfund/Interagency	(3,100,000)	-	3,100,000	-100.00%
Change in Net Assets	5,330,188	1,048	(5,329,140)	-99.98%
Net Assets - September 1	39,648,071	44,978,259	5,330,188	13.44%
Net Assets - August 31	44,978,259	44,979,307	1,048	0.00%

The University of Texas Health Science Center at Tyler
Designated Tuition Revenue
Fiscal Year 2027 Operating Budget

	<u>Rate</u>	<u>Tuition</u>
School of Medical Biological Sciences	\$ 174.93	\$ 268,367
School of Health Professions	\$ 174.93	\$ 2,123,500
School of Medicine	\$ 174.93	\$ 1,793,474
 Total Estimated Income		 <u>\$ 4,185,341</u>
 Allocations:		
 Academic Support & Graduation Services		 \$ 4,044,380
Scholarships & Financial Aid		\$ 140,961
 Total Allocations		 <u>\$ 4,185,341</u>

**Auxiliary
Enterprises Funds**

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Auxiliary Department Funds

			Transfers In (Out)				
Department	Estimated Income	Budgeted Expenses	Debt Service	Other	Excess Income	Beginning Balance	Ending Balance
233000 Gift Shop	100,000	104,000	-	-	(4,000)	-	(4,000)
Hospital Indirect	100,000	104,000	-	-	(4,000)	-	(4,000)
Auxiliary Funds Total	100,000	104,000	-	-	(4,000)	-	(4,000)

**Restricted Contracts
and Grants Funds**

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Grants Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	1,911,383	1,911,383	-	-	-	-	-
N_200 Research	5,094,504	5,094,504	-	-	-	-	-
N_400 Academic Support	242,646	242,646	-	-	-	-	-
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>7,248,533</u>	<u>7,248,533</u>	-	-	-	-	-
N_100 Instruction	2,848,531	2,848,531	-	-	-	-	-
N_200 Research	10,755,728	10,755,728	-	-	-	-	-
N_400 Academic Support	2,373,694	2,373,694	-	-	-	-	-
STATE SPONSORED PROGRAMS SUBTOTAL	<u>15,977,953</u>	<u>15,977,953</u>	-	-	-	-	-
N_100 Instruction	171,630	171,630	-	-	-	-	-
N_200 Research	1,999,976	1,999,976	-	-	-	-	-
N_400 Academic Support	3,385,506	3,385,506	-	-	-	-	-
OTHER CONTRACTS & GRANTS SUBTOTAL	<u>5,557,112</u>	<u>5,557,112</u>	-	-	-	-	-
Restricted Current Funds - Contracts and Grants Total	<u>28,783,598</u>	<u>28,783,598</u>	-	-	-	-	-

**Restricted Gift and
Endowment Funds**

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
420100 Research Administration	-	166,422	-	-	(166,422)	-	(166,422)
420200 Microbiology Section 2	10,000	4,000	-	-	6,000	-	6,000
422100 CMB Section 21	250,000	240,619	-	-	9,381	-	9,381
422400 Research Core	-	296	-	-	(296)	-	(296)
521300 Occ & Environ Med Sciences	-	5,000	-	-	(5,000)	-	(5,000)
330500 Family Medicine Residency Prog	4,000	4,000	-	-	-	-	-
337700 Occupational Med Residency	149,999	149,999	-	-	-	-	-
550100 Medical School	7,156,000	6,923,531	-	-	232,469	-	232,469
553300 SOM Admissions	329,648	329,648	-	-	-	-	-
359500 SOM Dept of Psychiatry	-	92,693	-	-	(92,693)	-	(92,693)
103000 Medical Library	15,000	15,000	-	-	-	-	-
121800 Hurst Geo. Dist Prof	26,272	1,450	-	-	24,822	-	24,822
121900 Wise Med Journal End	12,872	11,585	-	-	1,287	-	1,287
122000 Cobb Clemmie Endow	1,547	1,392	-	-	155	-	155
122800 Research Council End	1,970	1,457	-	-	513	-	513
123400 East Texas Endow (WC Smith)	2,623	2,360	-	-	263	-	263
123700 Robinson Med Res End	20,963	18,866	-	-	2,097	-	2,097
123800 Viken Richard Endow	4,709	4,708	-	-	-	-	-
123900 Montgomery Prof Bioch	8,788	8,788	-	-	-	-	-
124000 Houston End Dist Prf	24,395	24,395	-	-	-	-	-
125100 Arthur Frank Lecture	2,653	2,653	-	-	-	-	-
125500 Vaughn Prof Biomed	14,319	14,319	-	-	-	-	-
125900 Roosth Dist Prof	29,381	29,380	-	-	-	-	-
126100 Kinzie Resident End	15,449	13,904	-	-	1,545	-	1,545
126200 Townsend Mem Scholarship	21,167	19,050	-	-	2,117	-	2,117
126400 Moncrief Dist Prof	21,460	21,460	-	-	-	-	-
126600 Jones Jesse Dist Prf	24,608	24,608	-	-	-	-	-
126800 Ledbetter Endow Fund	28,960	28,959	-	-	-	-	-
126900 S L Miller Memorial Scholarsh	44,901	-	-	-	44,901	-	44,901
127000 Buie Medical Educ Perm	3,396	3,395	-	-	-	-	-
127200 Buie Medical Educ (Quasi)	3,517	3,517	-	-	-	-	-
127300 Ornelas Endow (Perm)	1,476	1,476	-	-	-	-	-
127400 Ornelas Endow (Quasi)	4,508	4,508	-	-	-	-	-

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
128400 LEDA_The Bill Barrett Chair	22,460	22,459	-	-	-	-	-
128500 LEDA_The Barrett McClenny Chr	22,460	22,459	-	-	-	-	-
129400 LEDA-Byers Fam Found Prof FM	22,629	22,628	-	-	-	-	-
141100 LEDA-Rogers Chair Psychiatry	97,554	97,553	-	-	-	-	-
141300 LEDA_SOM Hospice & Pall Med	19,149	19,148	-	-	-	-	-
141800 LEDA-Wiley Roosth MD Endowed T	2,832	2,832	-	-	-	-	-
123000 Prince Patients First	11,372	200	-	-	11,172	-	11,172
124400 Camp Fannin Veterans End	2,193	2,193	-	-	-	-	-
124900 Ina Brundrett Endowment	617	45,518	-	-	(44,901)	-	(44,901)
125300 Floyd Endowment	6,728	6,055	-	-	673	-	673
125700 Prince Pt Care Giver	22,661	20,395	-	-	2,266	-	2,266
126300 Ellison Cancer Rsch	4,344	4,344	-	-	-	-	-
129500 LEDA_Shaw Gradt Flwshp for GME	2,314	2,314	-	-	-	-	-
141200 LEDA-Rogers Chair Ch/Ad Psych	48,777	48,777	-	-	-	-	-
141400 LEDA-Rogers Chair Clin Psychol	45,530	45,530	-	-	-	-	-
141500 LEDA-Rogers Chair Adult Psych	45,530	45,530	-	-	-	-	-
Division of Academic Affairs	<u>8,611,731</u>	<u>8,581,373</u>	<u>-</u>	<u>-</u>	<u>30,358</u>	<u>-</u>	<u>30,358</u>
328200 Cystic Fibrosis & Pedi Pulm	-	559	-	-	(559)	-	(559)
122600 Temple Chair in Idiopathic	54,967	47,406	-	-	7,561	-	7,561
124500 Chamblee Cancer Endowment	42,137	42,136	-	-	-	-	-
124600 Vaughn Geriatric End	14,914	14,914	-	-	-	-	-
124700 Little Red/Kim Endow	7,962	7,962	-	-	-	-	-
125200 Gugenheim Schshp Endow	2,778	2,499	-	-	279	-	279
125400 Meystedt Mem Sch End	2,996	2,695	-	-	301	-	301
125600 Bridges Endowment	10,574	10,573	-	-	-	-	-
126500 Volunteer Council End	1,897	1,897	-	-	-	-	-
128000 LEDA-Ann Fleming White Endowmt	198,048	198,048	-	-	-	-	-
Hospital Clinic	<u>336,273</u>	<u>328,689</u>	<u>-</u>	<u>-</u>	<u>7,584</u>	<u>-</u>	<u>7,584</u>
362000 Dept of Neurology	<u>435,000</u>	<u>349,660</u>	<u>-</u>	<u>-</u>	<u>85,340</u>	<u>-</u>	<u>85,340</u>
Professional Clinics	<u>435,000</u>	<u>349,660</u>	<u>-</u>	<u>-</u>	<u>85,340</u>	<u>-</u>	<u>85,340</u>
122700 Cain Margaret Chair	118,260	118,258	-	-	-	-	-
122900 Cobb Memorial Sch	32,436	32,436	-	-	-	-	-
123500 Cain Research End	88,714	88,713	-	-	-	-	-

The University of Texas at Tyler Health Science Center
2026-2027 Budget
Gift and Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
123600 Chapman Prof Mcrobio	15,891	15,889	-	-	-	-	-
124800 Davy L Research/Edu	7,209	7,208	-	-	-	-	-
125800 Cohen Allen Prof_(Q)	6,480	6,479	-	-	-	-	-
126000 Hellar Research End	7,504	7,504	-	-	-	-	-
126700 Cohen Allen Prof (Perm)	7,934	7,141	-	-	793	-	793
127500 LEDA-Juengling Research Endmnt	49,276	49,274	-	-	-	-	-
121000 Topperman Sam Prof	16,225	16,225	-	-	-	-	-
Research Administration	<u>349,929</u>	<u>349,127</u>	<u>-</u>	<u>-</u>	<u>803</u>	<u>-</u>	<u>803</u>
Endowment Funds Total	<u>9,732,933</u>	<u>9,608,848</u>	<u>-</u>	<u>-</u>	<u>124,085</u>	<u>-</u>	<u>124,085</u>

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

ALPHABETICAL INDEX BY DEPARTMENT

<u>Department Description</u>	<u>Department Number</u>	<u>Cost Center</u>	<u>Cost Center Description</u>	<u>Page</u>
3-East Behav Hlth SubAcute RCU	323400	21001229	3-East Beh Hlth SubA RCU - E&G	E.35
3-West - Acute Behav Health	323600	21001232	3-West - Acute Beh Hlth - E&G	E.36
4 East Nursing	322800	21001225	4 East Nursing - E&G	E.58
5 East Nursing	322000	21001218	5 East Nursing - E&G	E.35
Access Svs & Security Systems	116800	21005014	Access Svs & Security Systems	E.73
Accounting	112900	21001042	Accounting - E&G	E.64
Accounting	112900	21601042	Accounting - E&G	E.66
Administration	100200	21001000	Administration - E&G	E.63
Administration	100200	21601000	Administration - E&G	E.67
Administration MEB	570500	21001669	Plant Operations MEB	E.18
AFB Lab E&G	324300	21001237	AFB Lab E&G - E&G	E.47
Allergy/Immunology Clinic	340600	21001351	Allergy/Imm Clinic - E&G	E.46
Allergy/Immunology Clinic	340600	21001351	Allergy/Imm Clinic - E&G	E.48
Anesthesiology	326300	21005034	Anesthesiology - E&G	E.54
Anesthesiology Residency Prog	337000	21001316	Residency- Anesthesia E&G	E.15
Architectural and Construction	117500	21001055	Archit & Construction - E&G	E.71
Architectural and Construction	117500	21601055	Architectural and Construction	E.72
Biomed Research Sec 29	422900	21001529	Biomed Research Sec 29 - E&G	E.29
Biomed Research Sec 30	423000	21001530	Biomed Research Sec 30 - E&G	E.29
Biomed Research Sec 34	423400	21001534	Biomed Research Sec 34 - E&G	E.30
Biomedical Engineering	232300	21005045	Biomedical Engineering - E&G	E.74
Biomedical Engineering	232300	21001168	Biomedical Engineering - E&G	E.74
Biomedical Research Section 37	423700	21001537	Biomedical Research Section 37	E.30
Biomedical Research-Section 6	420600	21001502	Biomedical Research-Section 6	E.26
BMR Section 19	421900	21001515	BMR Section 19 - E&G	E.27
BMR Section 27	422700	21001527	BMR Section 27 - E&G	E.29
BMR Section 28	422800	21001528	BMR Section 28 - E&G	E.29
BMR Section 35	423500	21001536	BMR Section 35 - E&G	E.30
Budget & Financial Planning	116900	21605009	Budget & Financial Planning	E.65
Budget & Financial Planning	116900	21005009	Budget & Financial Planning	E.69
Business Affairs	102000	21005000	Business Affairs - E&G	E.68
Cardiology Clinic	322700	21001224	Cardiology Clinic - E&G	E.47
Cardiology Fellowship Program	338500	21005040	Cardiology Fellowship Program	E.19
Cardiology Services	326500	21001245	Cardiology Services - E&G	E.47
Cardiopulmonary	320600	21005027	Cardiopulmonary - E&G	E.43

Case Management	315000	21001202	Case Management - E&G	E.34
Cell & Molecular Bio Graduate	523000	21001590	Cell & Molecular Bio Graduate - E&G	E.6
Center for Clinical Research	561200	21001633	Center for Clinical Research -	E.31
Center for Educational Technol	236500	21005018	Center for Educational Technol	E.22
Central Sterile	230300	21001163	Central Sterile - E&G	E.33
CMB Section 21	422100	21001517	CMB Section 21 - E&G	E.28
CMB Section 22	422200	21001520	CMB Section 22 - E&G	E.28
CMB Section 25	422500	21001525	CMB Section 25 - E&G	E.28
CMB Section 26	422600	21001526	CMB Section 26 - E&G	E.29
CMB Section 31	423100	21001531	CMB Section 31 - E&G	E.29
CMB Section 32	423200	21001532	CMB Section 32 - E&G	E.30
CMB Section 38	423800	21001538	CMB Section 38 - E&G	E.30
CMB Section 39	423900	21001539	CMB Section 39 - E&G	E.31
CMB-Section 16	421600	21001511	CMB-Section 16 - E&G	E.27
CMB-Section 18	421800	21001513	CMB-Section 18 - E&G	E.27
CMB-Section 20	422000	21001516	CMB-Section 20 - E&G	E.28
CMB-Section 3	420300	21001500	CMB-Section 3 - E&G	E.25
CMB-Section 7	420700	21001503	CMB-Section 7 - E&G	E.26
CMB-Section 9	420900	21001507	CMB-Section 9 - E&G	E.26
CME	330200	21001264	CME - E&G	E.13
Compensable Absence Fees	113000	21005008	Compensable	E.22
Compensable Absence Fees	113000	21605008	Compensable Absence Fees - E&G	E.66
Compliance	110800	21605004	Compliance - E&G	E.65
Compliance	110800	21005004	Compliance - E&G	E.68
Contracts Administration	115000	21001064	Contracts Administration - E&G	E.57
Contracts Administration	115000	21601064	Contracts Administration - E&G	E.66
CT - Computed Axial Tomography	324500	21005033	CT - Computed Axial Tomography	E.44
Cystic Fibrosis & Pedi Pulm	328200	21001249	CF & Pedi Pulm - E&G	E.55
Dept of Allergy & Immunology	366000	21001441	Dept of Allergy & Imm - E&G	E.41
Dept of Anesthesiology	368500	21001457	Dept of Anesthesiology - E&G	E.42
Dept of Cardiology	360500	21001404	Dept of Cardiology - E&G	E.39
Dept of Emergency Medicine	364000	21001432	Dept of Emer Medicine - E&G	E.41
Dept of Endocrinology	361700	21001415	Dept of Endocrinology - E&G	E.40
Dept of Fam Med-Lindale	360300	21001400	Dept of Fam Med- Lindale - E&G	E.39
Dept of Fam Med-Overton	360400	21001402	Dept of Fam Med- Overton - E&G	E.39
Dept of Fam Med-UHC	360200	21001398	Dept of Fam Med- UHC - E&G	E.38
Dept of Family Med - MSA	370100	21005081	Dept of Family Medicine E&G	E.4
Dept of Family Medicine	360100	21001395	Dept of Family Medicine - E&G	E.38
Dept of Gastroenterology	362500	21001421	Dept of Gastroenterology - E&G	E.40
Dept of General Internal Med	361500	21001413	Dept of Gnrl Internal Med - E&G	E.39
Dept of General Pediatrics	365500	21001439	Dept of General Ped - E&G	E.41

Dept of Infectious Disease	364500	21001434	Dept of Inf Disease - E&G	E.41
Dept of Medical Oncology	363000	21001423	Dept of Medical Oncology - E&G	E.40
Dept of Neurology	362000	21001417	Dept of Neurology - E&G	E.40
Dept of Neurology - MSA	372000	21005082	Dept of Neurology E&G	E.4
Dept of OB/GYN	368400	21001455	Dept of OB/GYN - E&G	E.42
Dept of Occ & Environ Medicine	365000	21001436	Dept of Occ & Env Med - E&G	E.41
Dept of Pain Management	361100	21001411	Dept of Pain Management - E&G	E.42
Dept of Pediatric Pulmonology	366500	21001445	Dept of Pedi Pulmonology - E&G	E.41
Dept of Psych & Beh Med	116000	21005013	Dept of Psych & Beh Med - E&G	E.9
Dept of Pulmonology	361000	21001406	Dept of Pulmonology - E&G	E.39
Dept of Pulmonology - MSA	371000	21001465	Dept of Pulm - MSA - E&G	E.25
Dept of Radiology	367500	21001449	Dept of Radiology - E&G	E.42
Dept of Rheumatology	363500	21001429	Dept of Rheumatology - E&G	E.40
Dept of Surgery	368000	21001451	Dept of Surgery - E&G	E.42
Dept of Surgery - MSA	378000	21001475	Dept of Surgery - MSA - E&G	E.25
Dept. of Behavioral Health	369500	21001459	Dept. of Beh Health - E&G	E.59
Dept. of Radiation Oncology	363100	21001425	Dept. of Rad Oncology - E&G	E.40
Division of Academic Affairs	101000	21001012	Div of Academic	E.22
Emergency Medicine Residency	336400	21001303	Residency- Emergency Med E&G	E.14
Emergency Mgmt & Safety	113900	21601059	Emergency Mgmt & Safety - E&G	E.72
Emergency Mgmt & Safety	113900	21001059	Emergency Mgmt & Safety - E&G	E.73
Emergency Room	321100	21001214	Emergency Room - E&G	E.50
Endocrinology Clinic	326200	21001242	Endocrinology Clinic - E&G	E.50
Endoscopy (GI Lab)	322100	21001219	Endoscopy (GI Lab) - E&G	E.46
Environmental Health & Safety	230500	21001164	Env Health & Safety - E&G	E.73
EPIC Installation	237500	21001177	EPIC Installation - E&G	E.56
Epidemiology and Biostatistics	521000	21001567	Epidemiology and Biostatistics - E&G	E.7
Fam Med Residency - UTH Athens	336000	21005036	Fam Med Residency - UTH Athens	E.10
Family Medicine Residency Prog	330500	21005035	Family Medicine Residency Prog	E.10
Family Practice Clinic	321600	21001215	Family Practice Clinic - E&G	E.34
Fellowship-CAP E&G	336700	21001311	Fellowship-CAP E&G	E.3
Food & Nutrition Services	313400	21001197	Food & Nutrition Svcs- E&G	E.56
Forensic Psychiatry Fellowship	336200	21001299	Fellowship-Forensic Psych E&G	E.44
Gastroenterology (GI) Clinic	328100	21001248	Gastroenterology (GI) Clinic	E.53
Gastroenterology Flwshp Prog	335600	21001286	Fellowship- Gastroenterology E&G	E.14
Gen Preventive Med Residency P	337500	21001321	Residency- Preventive Medicine-E&G	E.15
Geriatric Behav Health-4th fl	323800	21001234	Geriatric Beh Hlth- 4th fl -E&G	E.58
GME Administration	330100	21001258	Grad Med Ed E&G	E.13
Gonvernment Relations	100400	21601007	Government Relations - E&G	E.66
Government Relations	100400	21001007	Government Relations - E&G	E.63
Health Information Management	312800	21005022	Health Information Management	E.43

Heartland National TB Center	118500	21001067	Heartland National TB Ctr - E&	E.46
Hemato/Oncology Fllwshp Prog	338100	21005039	Hemato/Oncology Fllwshp Prog	E.18
Hope Center for Clinical Rsrch	569200	21001640	Hope Center for Clinical Rsrch	E.32
Hope Oncology	329300	21001257	Hope Oncology - E&G	E.48
Hope Pharmacy	329000	21001253	Hope Pharmacy - E&G	E.37
Hope Pharmacy	329000	21001254	Hope Pharmacy - Drugs	E.37
Hope Retail Pharmacy	329100	21001255	Hope Retail Pharmacy - E&G	E.37
Hope Retail Pharmacy	329100	21001256	Hope Retail Pharmacy - Drugs	E.38
Hosp/Pall Care Fllwshp Program	339000	21005041	Hosp/Pall Care Fllwshp Program	E.19
Housekeeping	313500	21605025	Housekeeping - E&G	E.72
Housekeeping	313500	21005025	Housekeeping - E&G	E.74
Htl Innov,Data Sci and Resch	117800	21001063	Htl Innov,Data Sci and Resch -	E.31
Human Resources	111000	21001029	Human Resources - E&G	E.64
Human Resources	111000	21601029	Human Resources - E&G	E.67
ICU	321800	21001216	ICU - E&G	E.35
Infection Prevention	314600	21001201	Infection Prevention - E&G	E.34
Information Security	117900	21601642	Information Security - E&G	E.65
Information Security	117900	21001642	Information Security - E&G	E.68
Information Sys Implementation	234100	21005017	Information Sys Implementation	E.56
Information Sys Implementation	234100	21605017	Information Sys Implementation Operations	E.67
Information Systems	117700	21005012	Information Systems - E&G	E.56
Informations Systems	117700	21605012	Information Systems - E&G	E.64
Infusion Clinic	326400	21001244	Infusion Clinic - E&G	E.47
Institutional Advancement	120400	21001076	Institutional Advancement - E&G	E.64
Institutional Review Board	560300	21001501	Institutional Review Board - E&G	E.26
Internal Audit	114900	21605005	Internal Audit - E&G	E.66
Internal Audit	114900	21005005	Internal Audit - E&G	E.69
Internal Med Res Prog UTH-Main	335500	21001283	Residency-Internal Medicine E&G	E.13
Internal Medicine Clinic	320900	21001213	Internal Medicine	E.50
Interventional Cardiology Flws	335800	21001292	Fellowship-Card Inverventional	E.14
Laboratory	324200	21005032	Laboratory - E&G	E.44
Lake St Behav Health Clinic	341600	21001356	Lake St Behav Hlth Cln - E&G	E.59
Lake Street Family Practice	341900	21005077	Lake Street Primary Care	E.51
Laundry	313300	21005024	Laundry - E&G	E.56
Marketing & Communications	110900	21005002	Marketing & Communications - E&G	E.68
Materials Management	112600	21005007	Materials Management - E&G	E.56
Materials Management	112600	21605007	Materials Management - E&G	E.67
Medical Library	103000	21005001	Medical Library - E&G	E.23
Microbiology Section 2	420200	21001497	Microbiology Section 2 - E&G	E.25
MRI - Magnetic Resonance Image	324600	21005044	MRI - Magnetic Resonance Image	E.44
Nephrology Fellowship Program	338200	21001333	Fellowship- Nephrology E&G	E.16

Neurology Residency	337100	21005038	Neurology Residency - E&G	E.18
North Tyler Clinic	117000	21005015	North Tyler Clinic - E&G	E.51
Nursing Ed & Clinical Informat	310300	21001183	Nursing Ed & Clin Inform - E&G	E.33
OB/GYN Residency	336300	21001301	Residency-OB Gyne E&G	E.3
Occ & Environ Med Sciences	521300	21001580	Occ & Environ Med Sciences - E&G	E.7
Occup/Environmental Med	340400	21001349	Occup/Environmental Med - E&G	E.38
Occupational Med Residency	337700	21001324	Residency-Occ Med E&G	E.15
Office of Health Affairs	100300	21001005	Office of the President - E&G	E.63
Office of Legal Affairs	117200	21001051	Office of Legal Affairs - E&G	E.65
Office of Legal Affairs	117200	21601051	Office of Legal Affairs - E&G	E.66
Outpatient Behavioral Health	322300	21001220	Otp Behavioral Health - E&G	E.58
Outside Clinical Service ETQCN	310700	21005020	Outside Clinical Service ETQCN	E.69
Overton Family Practice Ctr	342100	21001358	Overton Family Prtc Cln- E&G	E.51
Pain Management	326700	21001668	Pain Management - E&G	E.38
Pastoral Care	312700	21001188	Pastoral Care - E&G	E.33
Patient Access/Admissions	314000	21001199	Patient Access/Adm - E&G	E.33
Patient Financial Services	231300	21005016	Patient Financial Services - E&G	E.43
Patient Service Administration	314400	21001200	Patient Srv Admin - E&G	E.34
Pharmacy	322900	21001226	Pharmacy - E&G	E.35
Pharmacy	322900	21001227	Pharmacy - Drugs	E.37
Physician Asst (PA) Prog	350800	21001364	Physician Asst (PA) Prog - E&G	E.4
Plant Operations	117400	21001054	Plant Operations - E&G	E.71
Plant Operations	117400	21601054	Plant Operations - E&G	E.71
Podiatry Clinic	325400	21001645	Podiatry - E&G	E.53
Police	113700	21605010	Police - E&G	E.72
Police	113700	21005010	Police - E&G	E.73
Pop Hlth Ldrshp & Anlytcs	521200	21001575	Pop Hlth Leadership & Analytic - E&G	E.7
Practice Plan Financials MC	369800	21001463	Misc Collections E&G	E.57
Preventive Medicine	521100	21001571	Preventive Medicine - E&G	E.7
Psychiatry Residency	336600	21001308	Residency - Psychiatry E&G	E.9
Psychology Grad Edu Internship	336800	21005037	Psychology Grad Edu Internship	E.9
Public Health Lab of ET PHLET	522600	21001588	Public Health Lab of ET PHLET	E.8
Pulmonary Clinic	320400	21001207	Pulmonary Clinic - E&G	E.46
Pulmonary Critical Care Flwsh	338300	21001336	Fellowship-Pulm Critial Care E&G	E.16
Pulmonary Immunology	421100	21001508	Pulmonary Immunology - E&G	E.26
Purchasing	112500	21605006	Purchasing - E&G	E.67
Purchasing	112500	21005006	Purchasing - E&G	E.69
Quality Services	312900	21005023	Quality Services - E&G	E.43
Radiation Oncology	328500	21001251	Radiation Oncology - E&G	E.48
Radiology	323500	21001230	Radiology - E&G	E.35
Rehabilitation Sciences	522000	21001587	Rehabilitation Sciences - E&G	E.8

Rehabilitation Services	323700	21001233	Rehabilitation Services - E&G	E.36
Research Administration	420100	21001486	Research Administration - E&G	E.25
Research Compliance	560200	21001487	Research Administration - E&G	E.25
Research Core	422400	21001522	Research Core - E&G	E.28
Retail Pharmacy	328000	21001246	Retail Pharmacy - E&G	E.37
Retail Pharmacy	328000	21001247	Retail Pharmacy - Drugs	E.37
Rheumatology Clinic	320500	21005026	Rheumatology Clinic - E&G	E.51
Risk Management	110700	21001670	Risk Mgmt - E&G	E.57
Rural Psych Residency UTHP	336500	21001305	Residency- Psychiatry Rural Pit	E.15
School of Health Professions	520100	21001555	School of Health Professions	E.21
SOM Academic Affairs	552000	21001609	SOM Academic Affairs - E&G	E.3
SOM Accred & Educ Planning	551500	21001606	SOM Accred & Educ Planning - E&G	E.17
SOM Administration	550500	21001600	SOM Administration - E&G	E.17
SOM Admissions	553300	21001621	SOM Admissions - E&G	E.61
SOM Anesthesiology	358500	21001387	SOM Anesthesiology - E&G	E.2
SOM Clinical Affairs	554500	21001627	SOM Clinical Affairs Maintenance	E.18
SOM Dean's Office	551000	21001602	SOM Dean's Office - E&G	E.17
SOM Dept of Family Medicine	350100	21001360	SOM Dept of Family Medicine -	E.1
SOM Dept of Gen Int Medicine	351500	21001367	SOM Dept of Gen Int Medicine - E&G	E.1
SOM Dept of Neurology	352000	21001370	SOM Dept of Neurology - E&G	E.4
SOM Dept of Neurosurgery	357100	21001380	SOM Dept of Neurosurgery - E&G	E.2
SOM Dept of Ob/Gyn	358600	21001389	SOM Dept of Ob/Gyn - E&G	E.2
SOM Dept of Pediatrics	355500	21001376	SOM Dept of Pediatrics - E&G	E.1
SOM Dept of Psychiatry	359500	21001391	SOM Dept of Psychiatry - E&G	E.2
SOM Dept of Surgery	358000	21001385	SOM Dept of Surgery - E&G	E.2
SOM Emergency Medicine	354000	21001375	SOM Emergency Medicine - E&G	E.1
SOM Faculty Affairs	552500	21001614	SOM Faculty Affairs - E&G	E.17
SOM General Medicine Research	561500	21001638	SOM General Medicine Research	E.31
SOM Hem/Med Oncology	353000	21001374	SOM Hem/Med Oncology - E&G	E.4
SOM Medical Education	352200	21001371	SOM Medical Education - E&G	E.4
SOM Pulmonary	351000	21001366	SOM Pulmonary - E&G	E.1
SOM Radiology	357500	21001383	SOM Radiology - E&G	E.2
SOM SMILE Center	555000	21001629	SOM Smile - E&G	E.3
SOM Student Affairs	553000	21001617	SOM Student Affairs - E&G	E.61
SOM TOPS	554000	21001625	SOM TOPS - E&G	E.5
Specialty / Neuro Clinic	320700	21005028	Specialty / Neuro Clinic - E&G	E.43
Sponsored Programs	560400	21001512	Sponsored Programs - E&G	E.27
Sports Medicine Fellowship	338000	21001327	Fellowship-Sports Med E&G	E.16
Strategic Planning	101900	21001018	Strategic Planning - E&G	E.63
Student Services	101800	21001017	Student Services - E&G	E.61
Surgery Clinic	322500	21001222	Surgery Clinic - E&G	E.53

Surgery Residency Program	335000	21001280	Residency-Gen Surgery E&G	.....	E.13
Transitional Year Residency	335700	21001289	Residency- Transitional Yr E&G	.....	E.14
Transportation - Vehicle Fleet	117600	21001056	Transp - Vehicle Fleet - E&G	.....	E.71
Transportation - Vehicle Fleet	117600	21601056	Transportation - Vehicle Fleet	.....	E.72
Trauma Research GME	339500	21001345	GME Research Program E&G	.....	E.16
Tyler IOP Services	324000	21001235	Tyler IOP Services - E&G	.....	E.58
University Health Clinic	341100	21001355	University Health Clinic - E&G	.....	E.50
University Physician Assoc Adm	110400	21005003	University Physician Assoc Adm	.....	E.42
Urology Clinic	322400	21001221	Urology Clinic - E&G	.....	E.53
UT Health Clinic - Lindale	342200	21001359	UT Health Cln - Lindale - E&G	.....	E.48
UTHET Hope Breast Care Center	324700	21001240	UTHET Hope Brst Care Ctr - E&G	.....	E.36
UTHET Operations	235000	21001174	UTHET Operations - E&G	.....	E.33
UTHP Rural FM Residency	334000	21001677	UTHP Rural FM Residency - E&G	.....	E.18
Utilities	113800	21005011	Utilities - E&G	.....	E.75
Utilities	113800	21605011	Utilities - E&G	.....	E.75
Vivarium	420800	21001505	Vivarium - E&G	.....	E.26
Volunteer Services	312600	21005021	Volunteer Services - E&G	.....	E.43
Women's Diagnostic Clinic	320800	21005029	Women's Diagnostic Clinic - E&G	.....	E.53