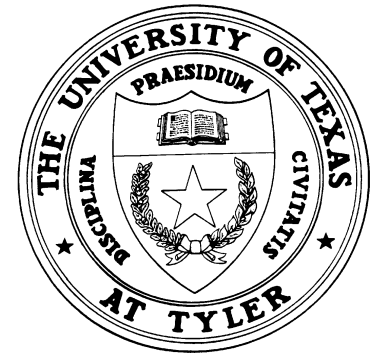

THE UNIVERSITY OF TEXAS AT TYLER



OPERATING BUDGET

FISCAL YEAR ENDING AUGUST 31, 2027

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

The University of Texas at Tyler
TABLE OF CONTENTS

	PAGE
Budget Rules and Procedures	A.1
All Funds Operating Budget Summary	B.1
Summary of Educational and General Budget; Year to Year Comparison	C.1
Summary of Faculty Salaries, Departmental Operating Expenses, And Instructional Administration	D.1
Educational and General Funds	E.1
Instruction	E.1
College of Arts and Science	E.1
College of Business and Technology	E.4
College of Education and Psychology	E.6
College of Engineering	E.8
College of Nursing & Health Science	E.10
Unassociated with a College	E.15
Library	E.19
Research	E.21
Institutional Support	E.22
Student Services	E.26
Physical Plant Support	E.29
Building Maintenance	E.31
Grounds Maintenance	E.32
Utilities	E.31
Scholarships & Fellowships	E.34
Designated Funds	G.1
Auxiliary Enterprises Funds	H.1
Restricted Current Funds - Contracts and Grants	I.1
Restricted Current Funds - Gifts and Endowment Income	J.1
Unexpended Plant Funds	K.1
Index - Alphabetized	

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.

**All Funds
Budget Summary**

The University of Texas 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	\$ 75,768,741	29.2%	\$ 76,937,088	30.0%	\$ 1,168,347	1.5%
Designated Fund	127,296,212	49.1%	117,452,103	45.8%	(9,844,109)	-7.7%
Auxiliary Fund	22,311,571	8.6%	23,439,463	9.1%	1,127,892	5.1%
Restricted Fund	29,725,344	11.5%	38,444,403	15.0%	8,719,059	29.3%
Unexpended Plant Fund	4,370,201	1.7%	—	—%	(4,370,201)	-100.0%
Subtotal - Expenditures (All Funds)	<u><u>\$ 259,472,069</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 256,273,057</u></u>	<u><u>100.0%</u></u>	<u><u>\$ (3,199,012)</u></u>	<u><u>-1.2%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(41,030,000)		(46,110,985)		(5,080,985)	12.4%
Capital Outlay	(2,000,000)		(2,800,000)		(800,000)	40.0%
Debt Principal Transfers	(4,764,000)		(5,578,000)		(814,000)	17.1%
Capitalized Lease/SBITA Principal	(1,496,811)		(1,730,832)		(234,021)	15.6%
Depreciation Expense	18,075,000		20,748,557		2,673,557	14.8%
Total	<u><u>\$ 228,256,258</u></u>		<u><u>\$ 220,801,797</u></u>		<u><u>\$ (7,454,461)</u></u>	<u><u>-3.3%</u></u>

The University of Texas 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:										
\$ 115,229,147	Tuition and Fees (Gross)	15,899,049	86,005,087	11,538,845	—	—	—	113,442,981	—	113,442,981
(41,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(46,110,985)	(46,110,985)
26,361,291	Federal Sponsored Programs	—	1,260,404	—	—	29,562,587	—	30,822,991	—	30,822,991
18,726,062	State Sponsored Programs	7,682,712	13,821,064	—	—	1,732,233	—	23,236,009	—	23,236,009
437,000	Local and Private Sponsored Programs	—	245,160	—	—	170,000	—	415,160	—	415,160
12,579,842	Net Sales and Services of Educational Activities	—	6,719,678	—	—	—	—	6,719,678	—	6,719,678
—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—	—
—	Net Professional Fees	—	—	—	—	—	—	—	—	—
18,507,921	Net Auxiliary Enterprises	—	7,488	12,943,869	—	—	—	12,951,357	—	12,951,357
656,958	Other Operating Revenues	—	3,796,579	—	—	—	—	3,796,579	—	3,796,579
151,468,221	Total Operating Revenues	23,581,761	111,855,460	24,482,714	—	31,464,820	—	191,384,755	(46,110,985)	145,273,770
Operating Expenses:										
84,322,158	Instruction	45,344,867	42,832,700	—	—	1,054,745	—	89,232,312	(483,036)	88,749,276
21,190,073	Academic Support	11,286,446	12,665,636	—	—	420,440	—	24,372,522	(2,475,740)	21,896,782
4,294,197	Research	—	808,978	—	—	3,782,818	—	4,591,796	(19,484)	4,572,312
915,711	Public Service	—	455,457	—	—	477,652	—	933,109	—	933,109
—	Hospitals and Clinics	—	—	—	—	—	—	—	—	—
19,941,339	Institutional Support	4,609,454	11,249,228	—	—	946,815	—	16,805,497	(867,687)	15,937,810
25,612,574	Student Services	2,891,694	13,906,326	—	—	199,354	—	16,997,374	(467,457)	16,529,917
18,582,583	Operation and Maintenance of Plant	3,809,526	8,658,340	—	—	21,219	—	12,489,085	(27,164)	12,461,921
15,321,563	Scholarships and Fellowships	8,995,101	23,176,789	—	—	31,541,360	—	63,713,250	(46,140,541)	17,572,709
15,430,885	Auxiliary Enterprises	—	182,034	17,490,841	—	—	—	17,672,875	(164,395)	17,508,480
18,075,000	Depreciation and Amortization	—	—	—	—	—	—	—	20,748,557	20,748,557
223,686,083	Total Operating Expenses	76,937,088	113,935,488	17,490,841	—	38,444,403	—	246,807,820	(29,896,947)	216,910,873
(72,217,862)	Operating Surplus (Deficit)	(53,355,327)	(2,080,028)	6,991,873	—	(6,979,583)	—	(55,423,065)	(16,214,038)	(71,637,103)
Noncapital Subsidies:										
52,735,706	State Appropriations (Incl from Other State Agy)	55,723,789	—	—	—	—	—	55,723,789	—	55,723,789
495,239	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
1,506,572	Gifts in Support of Operations	—	138,647	243,249	—	1,137,233	—	1,519,129	—	1,519,129
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
1,514,857	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
56,252,374	Total Noncapital Subsidies	55,723,789	138,647	243,249	—	1,137,233	—	57,242,918	—	57,242,918
(15,965,488)	Operating Surplus (Deficit) and Noncapital Subsidies	2,368,462	(1,941,381)	7,235,122	—	(5,842,350)	—	1,819,853	(16,214,038)	(14,394,185)
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
8,624,792	Net Investment Income	—	1,100,000	—	—	6,057,769	—	7,157,769	—	7,157,769
(4,570,176)	Debt Service (Trsfs Out) - Interest	—	(1,839,615)	(2,047,622)	—	—	—	(3,887,237)	(3,687)	(3,890,924)
(6,260,811)	Debt Service (Trsfs Out) - Principal	—	(1,677,000)	(3,901,000)	—	—	—	(5,578,000)	(1,730,832)	(7,308,832)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
2,113,795	Other Budget Trsfs Within the Institution	(2,368,462)	3,368,462	—	—	—	—	1,000,000	—	1,000,000
(92,400)	Total Other Nonoperating	(2,368,462)	951,847	(5,948,622)	—	6,057,769	—	(1,307,468)	(1,734,519)	(3,041,987)
\$ (16,057,888)	Operating and Nonoperating Surplus (Deficit)	—	(989,534)	1,286,500	—	215,419	—	512,385	(17,948,557)	(17,436,172)
\$ 216,345,387	Total Revenues (Excl State Approp CCAP Principal)	79,305,550	113,094,107	24,725,963	—	38,659,822	—	255,785,442	(46,110,985)	209,674,457
(228,256,259)	Total Expenses and Trsfs Out (Excl Principal/Other)	(76,937,088)	(115,775,103)	(19,538,463)	—	(38,444,403)	—	(250,695,057)	29,893,260	(220,801,797)
\$ (11,910,872)	Budget Margin Surplus (Deficit)	2,368,462	(2,680,996)	5,187,500	—	215,419	—	5,090,385	(16,217,725)	(11,127,340)

The University of Texas 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)	41,030,000	46,110,985
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>41,030,000</u>	<u>46,110,985</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	41,030,000	46,110,985
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>41,030,000</u>	<u>46,110,985</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	1,408,867	352,217
Academic Support	99,407	2,324,852
Research	77,934	19,484
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	129,310	32,327
Student Services	73,892	18,473
Operation and Maintenance of Plant	92,364	23,091
Scholarships and Fellowships	—	29,556
Auxiliary Enterprises	118,226	—
Total	<u>2,000,000</u>	<u>2,800,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	113,137	130,819
Academic Support	130,494	150,888
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	722,451	835,360
Student Services	388,221	448,984
Operation and Maintenance of Plant	3,522	4,073
Scholarships and Fellowships	—	—
Auxiliary Enterprises	142,175	164,395
Total	<u>1,500,000</u>	<u>1,734,519</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,189	3,687
Lease/SBITA Principal (Reclassified from Functional Expenses)	1,496,811	1,730,832
Total	<u>1,500,000</u>	<u>1,734,519</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	682,774	—
Depreciation and Amortization - All Other	17,392,226	20,748,557
	<u>18,075,000</u>	<u>20,748,557</u>
5) Transfers for Debt Service - Principal	<u>4,764,000</u>	<u>5,578,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(41,030,000)	(46,110,985)
Net (Increase) Decrease in Expenses	26,451,811	29,893,260
Net Increase (Decrease) in Budget Surplus	<u>(14,578,189)</u>	<u>(16,217,725)</u>

The University of Texas 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:										
\$	115,229,147	Tuition and Fees	15,899,049	86,005,087	11,538,845	—	—	113,442,981	0	113,442,981
	(41,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	(46,110,985)	(46,110,985)
	26,361,291	Federal Sponsored Programs	—	1,260,404	—	29,562,587	—	30,822,991	—	30,822,991
	18,726,062	State Sponsored Programs	7,682,712	13,821,064	—	1,732,233	—	23,236,009	—	23,236,009
	437,000	Local and Private Sponsored Programs	—	245,160	—	170,000	—	415,160	—	415,160
	12,579,842	Net Sales and Services of Educational Activities	—	6,719,678	—	—	—	6,719,678	—	6,719,678
	—	Net Sales and Services of Hospital and Clinics	—	—	—	—	—	—	—	—
	—	Net Professional Fees	—	—	—	—	—	—	—	—
	18,507,921	Net Auxiliary Enterprises	—	7,488	12,943,869	—	—	12,951,357	—	12,951,357
	656,958	Other Operating Revenues	—	3,796,579	—	—	—	3,796,579	—	3,796,579
	<u>151,468,221</u>	Total Operating Revenues	<u>23,581,761</u>	<u>111,855,460</u>	<u>24,482,714</u>	<u>31,464,820</u>	<u>—</u>	<u>191,384,755</u>	<u>(46,110,985)</u>	<u>145,273,770</u>
Operating Expenses:										
	51,754,048	Compensation - Faculty	29,917,105	23,293,912	4,425	894,120	—	54,109,562	—	54,109,562
	44,865,682	Compensation - Non-Faculty	19,445,301	18,048,595	4,998,537	1,098,114	—	43,590,547	—	43,590,547
	5,590,584	Wages	124,409	2,506,110	628,595	897,073	—	4,156,187	—	4,156,187
	33,249,528	Benefits	15,137,669	12,752,713	1,827,101	722,662	—	30,440,145	—	30,440,145
	135,459,842	Personnel Costs	64,624,484	56,601,330	7,458,658	3,611,969	—	132,296,441	—	132,296,441
	3,369,011	Utilities	—	2,341,454	624,105	—	—	2,965,559	—	2,965,559
	57,618,316	Scholarships and Fellowships	8,872,241	23,258,219	471,576	31,348,180	—	63,950,216	—	63,950,216
	(41,030,000)	Less Discounts and Allowances	—	—	—	—	—	—	(46,110,985)	(46,110,985)
	53,693,914	Operations, Maintenance and Travel	3,440,363	31,734,485	8,936,502	3,484,254	—	47,595,604	—	47,595,604
	(3,500,000)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(4,534,519)	(4,534,519)
	18,075,000	Depreciation and Amortization	—	—	—	—	—	—	20,748,557	20,748,557
	<u>223,686,083</u>	Total Operating Expenses	<u>76,937,088</u>	<u>113,935,488</u>	<u>17,490,841</u>	<u>38,444,403</u>	<u>—</u>	<u>246,807,820</u>	<u>(29,896,947)</u>	<u>216,910,873</u>
	<u>(72,217,862)</u>	Operating Surplus (Deficit)	<u>(53,355,327)</u>	<u>(2,080,028)</u>	<u>6,991,873</u>	<u>(6,979,583)</u>	<u>—</u>	<u>(55,423,065)</u>	<u>(16,214,038)</u>	<u>(71,637,103)</u>
Noncapital Subsidies:										
	52,735,706	State Appropriations (Incl from Other State Agy)	55,723,789	—	—	—	—	55,723,789	—	55,723,789
	495,239	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—
	1,506,572	Gifts in Support of Operations	—	138,647	243,249	1,137,233	—	1,519,129	—	1,519,129
	—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—
	1,514,857	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—
	—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—
	56,252,374	Total Noncapital Subsidies	55,723,789	138,647	243,249	1,137,233	—	57,242,918	—	57,242,918
	<u>(15,965,488)</u>	Operating Surplus (Deficit) and Noncapital Subsidies	<u>2,368,462</u>	<u>(1,941,381)</u>	<u>7,235,122</u>	<u>(5,842,350)</u>	<u>—</u>	<u>1,819,853</u>	<u>(16,214,038)</u>	<u>(14,394,185)</u>
Other Nonoperating:										
	—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—
	8,624,792	Net Investment Income	—	1,100,000	—	6,057,769	—	7,157,769	—	7,157,769
	(4,570,176)	Debt Service (Trsfs Out) - Interest	—	(1,839,615)	(2,047,622)	—	—	(3,887,237)	(3,687)	(3,890,924)
	(6,260,811)	Debt Service (Trsfs Out) - Principal	—	(1,677,000)	(3,901,000)	—	—	(5,578,000)	(1,730,832)	(7,308,832)
	—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—
	2,113,795	Other Budget Trsfs Within the Institution	(2,368,462)	3,368,462	—	—	—	1,000,000	—	1,000,000
	<u>(92,400)</u>	Total Other Nonoperating	<u>(2,368,462)</u>	<u>951,847</u>	<u>(5,948,622)</u>	<u>—</u>	<u>6,057,769</u>	<u>(1,307,468)</u>	<u>(1,734,519)</u>	<u>(3,041,987)</u>
\$	<u>(16,057,888)</u>	Operating and Nonoperating Surplus (Deficit)	<u>—</u>	<u>(989,534)</u>	<u>1,286,500</u>	<u>215,419</u>	<u>—</u>	<u>512,385</u>	<u>(17,948,557)</u>	<u>(17,436,172)</u>
\$	216,345,387	Total Revenues (Excl State Approp CCAP Principal)	79,305,550	113,094,107	24,725,963	38,659,822	—	255,785,442	(46,110,985)	209,674,457
	(228,256,259)	Total Expenses and Trsfs Out (Excl Principal/Other)	(76,937,088)	(115,775,103)	(19,538,463)	(38,444,403)	—	(250,695,057)	29,893,260	(220,801,797)
\$	<u>(11,910,872)</u>	Budget Margin Surplus (Deficit)	<u>2,368,462</u>	<u>(2,680,996)</u>	<u>5,187,500</u>	<u>215,419</u>	<u>—</u>	<u>5,090,385</u>	<u>(16,217,725)</u>	<u>(11,127,340)</u>

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

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	41,030,000	46,110,985
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>41,030,000</u>	<u>46,110,985</u>
Reduction of Scholarship Expenses in:	<u>41,030,000</u>	<u>46,110,985</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>2,000,000</u>	<u>2,800,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	1,500,000	1,734,519
Lease/SBITA Interest (Reclassified from O&M)	<u>3,189</u>	<u>3,687</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>1,496,811</u>	<u>1,730,832</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>18,075,000</u>	<u>20,748,557</u>
5) Transfers for Debt Service - Principal	<u>4,764,000</u>	<u>5,578,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(41,030,000)	(46,110,985)
Net (Increase) Decrease in Expenditures	<u>26,451,811</u>	<u>29,893,260</u>
Net Increase (Decrease) in Budget Surplus	<u>(14,578,189)</u>	<u>(16,217,725)</u>

**Educational and
General Funds**

The University of Texas 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	\$ 52,783,702	\$ 52,898,184	\$ 114,482	0.2%
GAA Article III Sec 62 Longview Campus Expansion	2,500,000	2,500,000	—	0.0%
Less CCAP Bond Debt Svc Transfer to UT System	(13,725,078)	(13,725,078)	—	0.0%
Transfer from Higher Education Group Insurance	5,426,568	5,860,692	434,124	8.0%
Benefits Paid By the State	5,750,514	6,649,501	898,987	15.6%
Subtotal - General Revenue	52,735,706	54,183,299	1,447,593	2.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	15,236,949	15,899,049	662,100	4.3%
Tuition	15,236,949	15,899,049	662,100	4.3%
Interest on Time Deposits	1,123,447	—	(1,123,447)	-100.0%
Interest on Time Deposits	1,123,447	—	(1,123,447)	-100.0%
Transfers of E&G Income	(2,256,406)	(2,368,462)	(112,056)	5.0%
Transfer for Texas Public Education Grants	(2,256,406)	(2,368,462)	(112,056)	5.0%
Subtotal - Estimated Educational & General Income	14,103,990	13,530,587	(573,403)	-4.1%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	8,929,045	9,223,202	294,157	3.3%
THECB - College Work Study	72,294	70,981	(1,313)	-1.8%
THECB - TEXAS Grant Program	6,879,175	6,879,175	—	0.0%
THECB - Top 10% Scholarship	181,043	12,000	(169,043)	-93.4%
THECB - Nursing Shortage Reduction	281,676	720,556	438,880	155.8%
Perm Fund - Military and Veterans Exemptions	—	—	—	0.0%
Texas Veterans Commission - Hazlewood	1,514,857	1,540,490	25,633	1.7%
Subtotal - Other Sources	8,929,045	9,223,202	294,157	3.3%
TOTAL RESOURCES	\$ 75,768,741	\$ 76,937,088	\$ 1,168,347	1.5%

The University of Texas 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>				
Academic	41,794,887	44,258,757	2,463,870	5.9%
Faculty Salaries	29,020,203	29,917,105	896,902	3.1%
Departmental Operating Expense	9,840,360	10,918,636	1,078,276	11.0%
Instructional Administration	2,934,324	3,423,016	488,692	16.7%
Library	858,077	—	(858,077)	-100.0%
Subtotal - Instruction and Academic Support	42,652,964	44,258,757	1,605,793	3.8%
<u>RESEARCH</u>				
Research Enhancement	103,320	—	(103,320)	-100.0%
Research Enhancement	103,320	—	(103,320)	-100.0%
Subtotal - Research	103,320	—	(103,320)	-100.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,507,422	3,489,272	(18,150)	-0.5%
Subtotal - Institutional Support	3,507,422	3,489,272	(18,150)	-0.5%
<u>STUDENT SERVICES</u>				
Student Services	2,650,825	2,197,397	(453,428)	-17.1%
Subtotal - Student Services	2,650,825	2,197,397	(453,428)	-17.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	15,306,275	15,137,668	(168,607)	-1.1%
Old Age and Survivors Insurance	3,857,898	3,467,649	(390,249)	-10.1%
Staff Group Insurance Premiums	6,534,095	7,252,845	718,750	11.0%
Longevity Pay	282,843	254,232	(28,611)	-10.1%
Workers Compensation Insurance	25,398	22,829	(2,569)	-10.1%
Optional Retirement Program	1,869,677	1,680,548	(189,129)	-10.1%
Retirement Contributions	2,375,144	2,134,885	(240,259)	-10.1%
Unemployment Compensation Insurance	30,556	27,465	(3,091)	-10.1%
Accrued Vacation and Sick Leave	330,664	297,215	(33,449)	-10.1%
Subtotal - Staff Benefits	15,306,275	15,137,668	(168,607)	-1.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	2,618,890	2,868,249	249,359	9.5%
Plant Support Services	2,023,957	2,265,491	241,534	11.9%
Building Maintenance	353,013	341,995	(11,018)	-3.1%

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

	Adjusted 2026	2027	Increase or (Decrease)	
			Amount	Percent
Grounds Maintenance	—	—	—	0.0%
Utilities	241,920	260,763	18,843	7.8%
Subtotal - Operation & Maintenance of Plant	2,618,890	2,868,249	249,359	9.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	8,929,045	8,985,745	56,700	0.6%
Scholarships	1,514,857	1,540,490	25,633	1.7%
Texas College Work Study	72,295	104,775	32,480	44.9%
THECB - Scholarships and Fellowships	7,341,893	7,340,480	(1,413)	0.0%
Subtotal - Scholarships & Fellowships	8,929,045	8,985,745	56,700	0.6%
TOTAL BUDGETED EXPENDITURES	75,768,741	76,937,088	1,168,347	1.5%
GRAND TOTAL	75,768,741	76,937,088	1,168,347	1.5%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Academic	44,258,757	35,355,757	8,665,543	237,457
Faculty Salaries	29,917,105	24,917,105	5,000,000	
Departmental Operating Expense	10,918,636	7,418,636	3,262,543	237,457
Instructional Administration	3,423,016	3,020,016	403,000	—
Library	—	—	—	—
Subtotal - Instruction and Academic Support	44,258,757	35,355,757	8,665,543	237,457
<u>RESEARCH</u>				
Research Enhancement	—	—	—	—
Research Enhancement	—	—	—	—
Subtotal - Research	—	—	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	3,489,272	2,559,139	930,133	—
Subtotal - Institutional Support	3,489,272	2,559,139	930,133	—
<u>STUDENT SERVICES</u>				
Student Services	2,197,397	1,197,397	1,000,000	—
Subtotal - Student Services	2,197,397	1,197,397	1,000,000	—
<u>STAFF BENEFITS</u>				
Staff Benefits	15,137,668	12,505,515	2,632,153	—
Old Age and Survivors Insurance	3,467,649	3,067,649	400,000	—
Staff Group Insurance Premiums	7,252,845	5,860,692	1,392,153	—
Longevity Pay	254,232	204,232	50,000	—
Workers Compensation Insurance	22,829	22,829	—	—
Optional Retirement Program	1,680,548	1,080,548	600,000	—
Retirement Contributions	2,134,885	2,034,885	100,000	—
Unemployment Compensation Insurance	27,465	27,465	—	—
Accrued Vacation and Sick Leave	297,215	207,215	90,000	—
Subtotal - Staff Benefits	15,137,668	12,505,515	2,632,153	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Operation and Maintenance of Plant	2,868,249	2,565,491	302,758	—
Plant Support Services	2,265,491	2,065,491	200,000	—
Building Maintenance	341,995	300,000	41,995	—
Grounds Maintenance	—	—	—	—
Utilities	260,763	200,000	60,763	—
Subtotal - Operation & Maintenance of Plant	2,868,249	2,565,491	302,758	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	8,985,745	—	—	8,985,745
Scholarships	1,540,490	—	—	1,540,490
Texas College Work Study	104,775	—	—	104,775
THECB - Scholarships and Fellowships	7,340,480	—	—	7,340,480
Subtotal - Scholarships & Fellowships	8,985,745	—	—	8,985,745
TOTAL BUDGETED EXPENDITURES	76,937,088	54,183,299	13,530,587	9,223,202
GRAND TOTAL	\$ 76,937,088	\$ 54,183,299	\$ 13,530,587	\$ 9,223,202

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

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

	FY 2026				FY 2027			
	Total	Faculty Salaries	DOE	Instructional Administration	Total	Faculty Salaries	DOE	Instructional Administration
College of Arts and Sciences.	12,822,004	7,954,311	3,832,659	1,035,033	11,681,502	7,513,421	3,079,605	1,088,476
College of Business and Technology.	7,844,473	5,607,311	1,391,382	845,779	8,566,187	5,425,033	1,900,456	1,240,698
College of Education and Psychology.	5,346,677	3,278,904	1,716,747	351,027	5,237,679	3,518,597	1,580,625	138,457
College of Engineering.	4,649,444	2,547,257	1,023,706	1,078,481	5,424,967	3,057,116	1,118,114	1,249,737
College of Nursing and Health Science.	17,617,509	9,514,407	7,765,080	338,022	18,703,683	10,162,939	8,077,966	462,778
Unassociated with a College.	4,231,015	118,012	3,756,350	356,654	5,138,895	-	4,947,047	191,848
College of Pharmacy EOC.	-	-	-	-	534,600	240,000	-	294,600
Library - Total.	1,099,655	-	1,099,655	-	1,182,408	-	1,182,408	-
TOTAL OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION	<u>53,610,777</u>	<u>29,020,203</u>	<u>20,585,579</u>	<u>4,004,996</u>	<u>56,631,313</u>	<u>29,917,105</u>	<u>21,886,223</u>	<u>4,666,594</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001046 Art	Classified Salaries	3.0000	125,820		125,820	3.0000	128,534		128,534
	Fac Salaries	6.0000	447,674		447,674	6.0000	468,866		468,866
	Staff Benefits			151,872	151,872			187,114	187,114
	Travel Expense			9	9				
	Subtotal	<u>9.0000</u>	<u>573,494</u>	<u>151,880</u>	<u>725,374</u>	<u>9.0000</u>	<u>597,400</u>	<u>187,114</u>	<u>784,514</u>
21001049 Literature & Language	Classified Salaries	1.0000	40,039		40,039	1.0000	41,000		41,000
	Fac Salaries	14.0000	1,060,895		1,060,895	12.0000	834,776		834,776
	Staff Benefits			380,325	380,325			272,450	272,450
	Subtotal	<u>15.0000</u>	<u>1,100,934</u>	<u>380,325</u>	<u>1,481,259</u>	<u>13.0000</u>	<u>875,776</u>	<u>272,450</u>	<u>1,148,226</u>
21001053 History	Classified Salaries	0.5000	19,638		19,638	0.5000	20,129		20,129
	Fac Salaries	8.0000	666,690		666,690	7.0000	489,828		489,828
	Staff Benefits			239,188	239,188			158,567	158,567
	Subtotal	<u>8.5000</u>	<u>686,328</u>	<u>239,188</u>	<u>925,516</u>	<u>7.5000</u>	<u>509,957</u>	<u>158,567</u>	<u>668,524</u>
21001057 Music - Faculty Salaries	Fac Salaries	8.0000	711,572		711,572	8.0000	583,747		583,747
	Staff Benefits			255,267	255,267			180,961	180,961
	Travel Expense			13	13				
	Subtotal	<u>8.0000</u>	<u>711,572</u>	<u>255,280</u>	<u>966,852</u>	<u>8.0000</u>	<u>583,747</u>	<u>180,961</u>	<u>764,708</u>
21001061 Social Sciences	A&P Salaries	0.5000	52,621		52,621				
	Classified Salaries	1.0000	39,276		39,276	1.0000	40,258		40,258
	Fac Salaries	11.0000	950,478		950,478	12.0000	961,667		961,667
	Staff Benefits			365,700	365,700			310,597	310,597
	Subtotal	<u>12.5000</u>	<u>1,042,375</u>	<u>365,700</u>	<u>1,408,074</u>	<u>13.0000</u>	<u>1,001,925</u>	<u>310,597</u>	<u>1,312,522</u>
21001065 Communications	Classified Salaries	2.0000	125,156		125,156	2.0000	128,285		128,285
	Fac Salaries	6.0000	549,078		549,078	5.0000	347,798		347,798
	Staff Benefits			234,578	234,578			149,265	149,265
	Subtotal	<u>8.0000</u>	<u>674,234</u>	<u>234,578</u>	<u>908,813</u>	<u>7.0000</u>	<u>476,083</u>	<u>149,265</u>	<u>625,348</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001072 Biology	Classified Salaries	2.0000	88,224		88,224	2.0000	89,355		89,355
	Fac Salaries	13.0000	860,038		860,038	13.0000	968,245		968,245
	Staff Benefits			334,260	334,260			329,296	329,296
	Travel Expense			435	435				
	Subtotal	<u>15.0000</u>	<u>948,262</u>	<u>334,695</u>	<u>1,282,957</u>	<u>15.0000</u>	<u>1,057,600</u>	<u>329,296</u>	<u>1,386,896</u>
21001077 Chemistry	Classified Salaries	1.0000	40,420		40,420	1.0000	41,430		41,430
	Fac Salaries	13.0000	960,216		960,216	12.0000	909,134		909,134
	Staff Benefits			423,036	423,036			295,875	295,875
	Subtotal	<u>14.0000</u>	<u>1,000,636</u>	<u>423,036</u>	<u>1,423,672</u>	<u>13.0000</u>	<u>950,564</u>	<u>295,875</u>	<u>1,246,439</u>
21001085 Mathematics	Classified Salaries	1.0000	42,326		42,326	1.0000	43,385		43,385
	Fac Salaries	16.0000	1,087,005		1,087,005	16.0000	1,130,177		1,130,177
	Staff Benefits			487,331	487,331			365,724	365,724
	Subtotal	<u>17.0000</u>	<u>1,129,331</u>	<u>487,331</u>	<u>1,616,662</u>	<u>17.0000</u>	<u>1,173,562</u>	<u>365,724</u>	<u>1,539,286</u>
21001087 Political Science	Classified Salaries	0.5000	19,638		19,638	0.5000	20,129		20,129
	Fac Salaries	8.0000	760,665		760,665	9.0000	665,353		665,353
	Staff Benefits			220,615	220,615			212,979	212,979
	Travel Expense			6	6				
	Subtotal	<u>8.5000</u>	<u>780,303</u>	<u>220,622</u>	<u>1,000,924</u>	<u>9.5000</u>	<u>685,482</u>	<u>212,979</u>	<u>898,461</u>
21001122 Arts & Sciences	A&P Salaries	1.5003	282,621		282,621	1.0000	260,000		260,000
	Classified Salaries	9.0000	459,239		459,239	10.0000	521,320		521,320
	Fac Salaries		-100,000		-100,000	1.0000	153,830		153,830
	Staff Benefits			293,173	293,173			307,156	307,156
	Subtotal	<u>10.5003</u>	<u>641,860</u>	<u>293,173</u>	<u>935,033</u>	<u>12.0000</u>	<u>935,150</u>	<u>307,156</u>	<u>1,242,306</u>
21001126 Music - Staff Salaries	Classified Salaries	1.0000	47,509		47,509	1.0000	48,697		48,697
	Staff Benefits			22,316	22,316			15,576	15,576
	Subtotal	<u>1.0000</u>	<u>47,509</u>	<u>22,316</u>	<u>69,825</u>	<u>1.0000</u>	<u>48,697</u>	<u>15,576</u>	<u>64,273</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Arts and Sciences.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002037 Salary Pool CAS E&G	Staff Benefits			77,041	77,041				
	Subtotal			77,041	77,041				
College of Arts and Sciences									
	Subtotal A&P Salaries	2.0003	335,242		335,242	1.0000	260,000		260,000
	Subtotal Classified Salaries	22.0000	1,047,285		1,047,285	23.0000	1,122,522		1,122,522
	Subtotal Fac Salaries	103.0000	7,954,311		7,954,311	101.0000	7,513,421		7,513,421
	Subtotal Staff Benefits			3,484,702	3,484,702			2,785,559	2,785,559
	Subtotal Travel Expense			464	464				
	College Total	127.0003	9,336,838	3,485,165	12,822,004	125.0000	8,895,943	2,785,559	11,681,502

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001010 Accounting & Finance	Classified Salaries	1.0000	41,137		41,137	1.0000	46,250		46,250
	Fac Salaries	6.0000	936,049		936,049	10.0000	1,738,316		1,738,316
	Staff Benefits			31,172	31,172			502,078	502,078
	Subtotal	<u>7.0000</u>	<u>977,186</u>	<u>31,172</u>	<u>1,008,358</u>	<u>11.0000</u>	<u>1,784,566</u>	<u>502,078</u>	<u>2,286,644</u>
21001013 Management & Marketing	Classified Salaries	1.0000	43,453		43,453	1.0000	45,626		45,626
	Fac Salaries	11.0000	1,676,519		1,676,519	12.0000	1,647,415		1,647,415
	Staff Benefits			254,352	254,352			474,231	474,231
	Subtotal	<u>12.0000</u>	<u>1,719,972</u>	<u>254,352</u>	<u>1,974,325</u>	<u>13.0000</u>	<u>1,693,041</u>	<u>474,231</u>	<u>2,167,272</u>
21001024 HRD	Classified Salaries	0.4557	20,569		20,569	0.4557	21,598		21,598
	Fac Salaries	4.0000	461,525		461,525	5.0000	643,028		643,028
	Staff Benefits			137,347	137,347			186,423	186,423
	Subtotal	<u>4.4557</u>	<u>482,094</u>	<u>137,347</u>	<u>619,441</u>	<u>5.4557</u>	<u>664,626</u>	<u>186,423</u>	<u>851,049</u>
21001082 Computer Science	Classified Salaries	1.0000	38,638		38,638	1.0000	40,570		40,570
	Fac Salaries	10.0000	1,200,523		1,200,523	6.0000	631,340		631,340
	Staff Benefits			354,171	354,171			209,732	209,732
	Subtotal	<u>11.0000</u>	<u>1,239,161</u>	<u>354,171</u>	<u>1,593,332</u>	<u>7.0000</u>	<u>671,910</u>	<u>209,732</u>	<u>881,642</u>
21001114 Business & Technology	A&P Salaries					2.0000	311,419		311,419
	Classified Salaries	11.0000	527,518		527,518	12.0000	579,544		579,544
	Fac Salaries	2.0000	408,330		408,330	3.0000	306,949		306,949
	Staff Benefits			318,261	318,261			349,735	349,735
	Subtotal	<u>13.0000</u>	<u>935,848</u>	<u>318,261</u>	<u>1,254,109</u>	<u>17.0000</u>	<u>1,197,912</u>	<u>349,735</u>	<u>1,547,647</u>
21001115 Hibbs Ins for Bus&Eco Research	A&P Salaries	1.0000	101,407		101,407	1.0000	103,942		103,942
	Classified Salaries					1.0000	64,854		64,854
	Staff Benefits			45,221	45,221			48,943	48,943
	Subtotal	<u>1.0000</u>	<u>101,407</u>	<u>45,221</u>	<u>146,628</u>	<u>2.0000</u>	<u>168,796</u>	<u>48,943</u>	<u>217,739</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Business and Technology.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001291 Technology General Funds	A&P Salaries	1.0000	94,120		94,120				
	Classified Salaries	0.4557	20,569		20,569	0.4557	21,598		21,598
	Fac Salaries	3.0611	327,065		327,065	4.0611	457,985		457,985
	Staff Benefits			175,685	175,685			134,611	134,611
	Subtotal	<u>4.5168</u>	<u>441,754</u>	<u>175,685</u>	<u>617,439</u>	<u>4.5168</u>	<u>479,583</u>	<u>134,611</u>	<u>614,194</u>
21002001 E&G Merit Pool Instruction	Fac Salaries		597,300		597,300				
	Subtotal		<u>597,300</u>		<u>597,300</u>				
21002038 Salary Pool SCOB E&G	Staff Benefits			33,540	33,540				
	Subtotal			<u>33,540</u>	<u>33,540</u>				
College of Business and Technology	Subtotal A&P Salaries	2.0000	195,527		195,527	3.0000	415,361		415,361
	Subtotal Classified Salaries	14.9114	691,884		691,884	16.9114	820,040		820,040
	Subtotal Fac Salaries	36.0611	5,607,311		5,607,311	40.0611	5,425,033		5,425,033
	Subtotal Staff Benefits			1,349,750	1,349,750			1,905,753	1,905,753
	College Total	<u>52.9725</u>	<u>6,494,722</u>	<u>1,349,750</u>	<u>7,844,473</u>	<u>59.9725</u>	<u>6,660,434</u>	<u>1,905,753</u>	<u>8,566,187</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001019 Psychology	Classified Salaries	3.0000	141,821		141,821	3.0000	138,706		138,706
	Fac Salaries	14.3750	1,205,184		1,205,184	16.0000	1,226,593		1,226,593
	Staff Benefits			420,324	420,324			366,864	366,864
	Subtotal	<u>17.3750</u>	<u>1,347,005</u>	<u>420,324</u>	<u>1,767,329</u>	<u>19.0000</u>	<u>1,365,299</u>	<u>366,864</u>	<u>1,732,163</u>
21001027 Education	A&P Salaries	2.0000	153,569		153,569	1.0000	78,029		78,029
	Classified Salaries	5.5000	274,260		274,260	4.0000	195,845		195,845
	Wages		7,375		7,375				
	Fac Salaries	23.0000	2,073,720		2,073,720	28.0000	2,292,004		2,292,004
	Staff Benefits			691,391	691,391			801,182	801,182
	Maintenance & Operations			2,422	2,422				
	Travel Expense			2,677	2,677				
	Subtotal	<u>30.5000</u>	<u>2,508,924</u>	<u>696,490</u>	<u>3,205,414</u>	<u>33.0000</u>	<u>2,565,878</u>	<u>801,182</u>	<u>3,367,060</u>
21001116 Education & Psychology	A&P Salaries	1.0000	184,500		184,500				
	Classified Salaries	2.0000	104,350		104,350	2.0000	105,509		105,509
	Staff Benefits			62,177	62,177			32,948	32,948
	Subtotal	<u>3.0000</u>	<u>288,850</u>	<u>62,177</u>	<u>351,027</u>	<u>2.0000</u>	<u>105,509</u>	<u>32,948</u>	<u>138,457</u>
21002039 Salary Pool CEP E&G	Staff Benefits			22,908	22,908				
	Subtotal			<u>22,908</u>	<u>22,908</u>				
College of Education and Psychology	Subtotal A&P Salaries	3.0000	338,069		338,069	1.0000	78,029		78,029
	Subtotal Classified Salaries	10.5000	520,431		520,431	9.0000	440,060		440,060
	Subtotal Wages		7,375		7,375				
	Subtotal Fac Salaries	37.3750	3,278,904		3,278,904	44.0000	3,518,597		3,518,597
	Subtotal Staff Benefits			1,196,799	1,196,799			1,200,993	1,200,993
	Subtotal Maintenance & Operations			2,422	2,422				
	Subtotal Travel Expense			2,677	2,677				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Education and Psychology.

FY 2026				FY 2027			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
50.8750	4,144,780	1,201,898	5,346,677	54.0000	4,036,686	1,200,993	5,237,679

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001032 Electrical Engineering	A&P Salaries					1.0000	90,000		90,000
	Classified Salaries	1.0000	38,950		38,950	1.0000	48,000		48,000
	Fac Salaries	8.0000	1,018,237		1,018,237	12.0000	1,228,587		1,228,587
	Staff Benefits			281,531	281,531			423,842	423,842
	Maintenance & Operations			262	262				
	Travel Expense			308	308				
	Subtotal	<u>9.0000</u>	<u>1,057,187</u>	<u>282,101</u>	<u>1,339,288</u>	<u>14.0000</u>	<u>1,366,587</u>	<u>423,842</u>	<u>1,790,429</u>
21001035 Mechanical Engineering	Fac Salaries	5.0000	451,806		451,806	5.0000	539,468		539,468
	Staff Benefits			180,933	180,933			167,235	167,235
	Travel Expense			1,271	1,271				
	Subtotal	<u>5.0000</u>	<u>451,806</u>	<u>182,204</u>	<u>634,010</u>	<u>5.0000</u>	<u>539,468</u>	<u>167,235</u>	<u>706,702</u>
21001037 Civil Engineering PT FAC	A&P Salaries					1.0000	75,000		75,000
	Classified Salaries						614		614
	Fac Salaries					1.0000	95,368		95,368
	Staff Benefits							54,694	54,694
	Subtotal	<u></u>	<u></u>	<u></u>	<u></u>	<u>2.0000</u>	<u>170,982</u>	<u>54,694</u>	<u>225,676</u>
21001038 Civil Engineering	Classified Salaries	1.0000	41,175		41,175	1.0000	50,000		50,000
	Fac Salaries	6.0000	551,086		551,086	6.0000	604,345		604,345
	Staff Benefits			244,369	244,369				
	Subtotal	<u>7.0000</u>	<u>592,261</u>	<u>244,369</u>	<u>836,630</u>	<u>7.0000</u>	<u>654,345</u>	<u></u>	<u>654,345</u>
21001040 Construction Management	Wages						365		365
	Fac Salaries	3.0000	330,523		330,523	3.0000	253,250		253,250
	Staff Benefits			75,651	75,651			78,621	78,621
	Maintenance & Operations			141	141			4,972	4,972
	Subtotal	<u>3.0000</u>	<u>330,523</u>	<u>75,792</u>	<u>406,315</u>	<u>3.0000</u>	<u>253,615</u>	<u>83,592</u>	<u>337,207</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Engineering.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001118 Engineering	A&P Salaries	1.0000	255,000		255,000	1.0000	262,650		262,650
	Classified Salaries	11.0000	598,189		598,189	11.0000	650,377		650,377
	Fac Salaries						135,265		135,265
	Staff Benefits			224,232	224,232			336,710	336,710
	Travel Expense			1,060	1,060				
	Subtotal	<u>12.0000</u>	<u>853,189</u>	<u>225,292</u>	<u>1,078,481</u>	<u>12.0000</u>	<u>1,048,292</u>	<u>336,710</u>	<u>1,385,002</u>
21002040 Salary Pool COE E&G	Staff Benefits			23,263	23,263				
	Subtotal			<u>23,263</u>	<u>23,263</u>				
21002050 Chemical Engineering E&G	Classified Salaries	1.0000	39,975		39,975	1.0000	46,500		46,500
	Fac Salaries	2.0000	195,605		195,605	2.0000	200,833		200,833
	Staff Benefits			95,877	95,877			78,273	78,273
	Subtotal	<u>3.0000</u>	<u>235,580</u>	<u>95,877</u>	<u>331,457</u>	<u>3.0000</u>	<u>247,333</u>	<u>78,273</u>	<u>325,606</u>
College of Engineering	Subtotal A&P Salaries	1.0000	255,000		255,000	3.0000	427,650		427,650
	Subtotal Classified Salaries	14.0000	718,289		718,289	14.0000	795,491		795,491
	Subtotal Wages						365		365
	Subtotal Fac Salaries	24.0000	2,547,257		2,547,257	29.0000	3,057,116		3,057,116
	Subtotal Staff Benefits			1,125,856	1,125,856			1,139,375	1,139,375
	Subtotal Maintenance & Operations			403	403			4,972	4,972
	Subtotal Travel Expense			2,639	2,639				
	College Total	<u>39.0000</u>	<u>3,520,546</u>	<u>1,128,898</u>	<u>4,649,444</u>	<u>46.0000</u>	<u>4,280,621</u>	<u>1,144,346</u>	<u>5,424,967</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001014 School of Health Professio E&G	Classified Salaries	3.0000	141,484		141,484	3.0000	153,968		153,968
	Fac Salaries	0.0003					30,837		30,837
	Staff Benefits			452,845	452,845			54,145	54,145
	Subtotal	<u>3.0003</u>	<u>141,484</u>	<u>452,845</u>	<u>594,329</u>	<u>3.0000</u>	<u>184,805</u>	<u>54,145</u>	<u>238,950</u>
21001090 Nursing Main Campus	A&P Salaries	6.5063	728,763		728,763	4.3663	615,583		615,583
	Classified Salaries	12.8000	625,986		625,986	19.4502	1,031,440		1,031,440
	Wages						4,601		4,601
	Fac Salaries	65.4741	6,333,930		6,333,930	70.8370	5,799,640		5,799,640
	Staff Benefits			1,378,887	1,378,887			2,335,736	2,335,736
	Maintenance & Operations							8,248	8,248
	Travel Expense			803	803			50,000	50,000
	Subtotal	<u>84.7804</u>	<u>7,688,679</u>	<u>1,379,690</u>	<u>9,068,369</u>	<u>94.6535</u>	<u>7,451,264</u>	<u>2,393,984</u>	<u>9,845,248</u>
21001091 Nursing Longview	Fac Salaries	3.5000	556,301		556,301	0.5000	36,042		36,042
	Staff Benefits			120,696	120,696			11,173	11,173
	Subtotal	<u>3.5000</u>	<u>556,301</u>	<u>120,696</u>	<u>676,997</u>	<u>0.5000</u>	<u>36,042</u>	<u>11,173</u>	<u>47,215</u>
21001094 Nursing Palestine	Classified Salaries	1.0000	61,500		61,500	2.0000	107,038		107,038
	Fac Salaries	5.0000	368,483		368,483	5.0000	393,224		393,224
	Staff Benefits			223,011	223,011			155,161	155,161
	Maintenance & Operations							1,733	1,733
	Travel Expense			1,688	1,688				
	Subtotal	<u>6.0000</u>	<u>429,983</u>	<u>224,699</u>	<u>654,682</u>	<u>7.0000</u>	<u>500,262</u>	<u>156,894</u>	<u>657,156</u>
21001127 DEAN Nursing	A&P Salaries	0.8000	246,000		246,000	1.0000	300,000		300,000
	Classified Salaries	0.8500	46,967		46,967	0.8500	51,000		51,000
	Fac Salaries		9,815		9,815				
	Staff Benefits			45,055	45,055			111,778	111,778
	Subtotal	<u>1.6500</u>	<u>302,782</u>	<u>45,055</u>	<u>347,837</u>	<u>1.8500</u>	<u>351,000</u>	<u>111,778</u>	<u>462,778</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001129 Nursing Palestine VPAA	Classified Salaries	1.0000	34,451		34,451				
	Fac Salaries	1.0000	151,509		151,509	1.0000	68,357		68,357
	Staff Benefits			54,770	54,770			21,591	21,591
	Subtotal	2.0000	185,960	54,770	240,730	1.0000	68,357	21,591	89,948
21001179 Occupational Therapy E&G	Classified Salaries	1.0000	41,011		41,011	1.0000	39,000		39,000
	Wages						85		85
	Fac Salaries	4.0003	403,023		403,023	4.0000	377,338		377,338
	Staff Benefits			134,022	134,022			116,598	116,598
	Subtotal	5.0003	444,034	134,022	578,056	5.0000	416,423	116,598	533,021
21001340 Nursing Palestine	Maintenance & Operations			16,083	16,083				
	Travel Expense			3,275	3,275				
	Subtotal			19,358	19,358				
21002024 Palestine NonFormula	Classified Salaries	1.0000	39,755		39,755				
	Fac Salaries	1.0000	199,503		199,503	1.0000	68,000		68,000
	Staff Benefits			68,749	68,749			23,480	23,480
	Travel Expense			43	43				
	Subtotal	2.0000	239,258	68,792	308,050	1.0000	68,000	23,480	91,480
21002025 Longview NonFormula	Fac Salaries	3.0000	202,684		202,684	4.0000	304,898		304,898
	Staff Benefits			174,078	174,078			94,518	94,518
	Maintenance & Operations			2,500,000	2,500,000				
	Travel Expense			23	23				
	Subtotal	3.0000	202,684	2,674,101	2,876,785	4.0000	304,898	94,518	399,416
21002041 Salary Pool SONG E&G	Classified Salaries						53,000		53,000
	Fac Salaries		409,800		409,800		2,254,206		2,254,206
	Staff Benefits			62,983	62,983			715,234	715,234

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			409,800	62,983	472,783		2,307,206	715,234	3,022,440
21002067 THECB NSRP REG FY21	Fac Salaries		45,804		45,804				
	Staff Benefits			212,386	212,386				
	Maintenance & Operations			14,286	14,286				
	Travel Expense			2,313	2,313				
	Subtotal		45,804	228,984	274,789				
21002078 Comm Sciences & Disorders E&G	Fac Salaries	1.0000	99,826		99,826	1.0000	110,322		110,322
	Staff Benefits							2,240	2,240
	Subtotal	1.0000	99,826		99,826	1.0000	110,322	2,240	112,562
21002095 THECB NSRP REG FY23	Fac Salaries		94,165		94,165				
	Maintenance & Operations							67,439	67,439
	Subtotal		94,165		94,165			67,439	67,439
21002103 PHLA E&G	Fac Salaries	1.0000	83,978		83,978	1.0000	86,287		86,287
	Staff Benefits							24,160	24,160
	Subtotal	1.0000	83,978		83,978	1.0000	86,287	24,160	110,447
21002105 Acute Care Nurse Program	Fac Salaries		13,087		13,087				
	Subtotal		13,087		13,087				
21002106 Flight Nursing	Maintenance & Operations							45,372	45,372
	Subtotal							45,372	45,372
21002201 CRNA	Fac Salaries		12,911		12,911				
	Maintenance & Operations							67,552	67,552

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal			12,911		12,911			67,552	67,552
21002202 FY25 Critical Care Spend	A&P Salaries	1.2000	311,500		311,500				
	Classified Salaries	4.3500	267,689		267,689				
	Fac Salaries	5.5000	529,588		529,588				
	Staff Benefits							780	780
	Maintenance & Operations							102,191	102,191
	Subtotal	11.0500	1,108,777		1,108,777			102,971	102,971
21002203 THECB NSRP REG FY24	Classified Salaries	2.0000	92,000		92,000	1.0000	44,100		44,100
	Staff Benefits							13,911	13,911
	Maintenance & Operations							52,704	52,704
	Scholarships & Fellowships							508	508
	Subtotal	2.0000	92,000		92,000	1.0000	44,100	67,123	111,223
21002204 THECB NSRP REG FY25	A&P Salaries					2.0000	135,000		135,000
	Classified Salaries					3.0000	285,000		285,000
	Staff Benefits							131,050	131,050
	Maintenance & Operations							303,640	303,640
	Subtotal					5.0000	420,000	434,690	854,690
21002205 Critical Care FY26	A&P Salaries					2.2000	469,000		469,000
	Classified Salaries					4.5500	284,659		284,659
	Wages						1,046		1,046
	Fac Salaries					6.0500	633,787		633,787
	Staff Benefits							433,361	433,361
	Maintenance & Operations							183,314	183,314
	Subtotal					12.8000	1,388,492	616,675	2,005,167

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Nursing and Health Science.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
College of Nursing and Health Science	Subtotal A&P Salaries	8.5063	1,286,263		1,286,263	9.5663	1,519,583		1,519,583
	Subtotal Classified Salaries	27.0000	1,350,843		1,350,843	34.8502	2,049,205		2,049,205
	Subtotal Wages						5,731		5,731
	Subtotal Fac Salaries	90.4747	9,514,407		9,514,407	94.3870	10,162,939		10,162,939
	Subtotal Staff Benefits			2,927,482	2,927,482			4,244,916	4,244,916
	Subtotal Maintenance & Operations			2,530,369	2,530,369			832,192	832,192
	Subtotal Travel Expense			8,145	8,145			50,000	50,000
	Subtotal Scholarships & Fellowships							508	508
	College Total	<u>125.9810</u>	<u>12,151,513</u>	<u>5,465,996</u>	<u>17,617,509</u>	<u>138.8035</u>	<u>13,737,458</u>	<u>5,127,616</u>	<u>18,865,074</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001102 ORS Staff Salaries	A&P Salaries					1.0000	85,000		85,000
	Classified Salaries	5.0000	256,650		256,650	5.0000	242,189		242,189
	Staff Benefits			74,537	74,537			107,360	107,360
	Subtotal	<u>5.0000</u>	<u>256,650</u>	<u>74,537</u>	<u>331,187</u>	<u>6.0000</u>	<u>327,189</u>	<u>107,360</u>	<u>434,549</u>
21001131 Graduate School Salaries	A&P Salaries	2.0000	273,942		273,942	2.0000	412,743		412,743
	Classified Salaries	1.0000	40,072		40,072	1.0000	48,000		48,000
	Staff Benefits			64,683	64,683			149,198	149,198
	Subtotal	<u>3.0000</u>	<u>314,014</u>	<u>64,683</u>	<u>378,697</u>	<u>3.0000</u>	<u>460,743</u>	<u>149,198</u>	<u>609,941</u>
21001139 Longview University Center	A&P Salaries	1.0000	93,365		93,365				
	Classified Salaries	3.0000	135,515		135,515	3.0000	138,491		138,491
	Staff Benefits			127,774	127,774			53,357	53,357
	Subtotal	<u>4.0000</u>	<u>228,880</u>	<u>127,774</u>	<u>356,654</u>	<u>3.0000</u>	<u>138,491</u>	<u>53,357</u>	<u>191,848</u>
21001140 Media Production SA	Classified Salaries	1.6000	72,332		72,332	1.6000	72,800		72,800
	Staff Benefits			34,144	34,144			23,514	23,514
	Subtotal	<u>1.6000</u>	<u>72,332</u>	<u>34,144</u>	<u>106,476</u>	<u>1.6000</u>	<u>72,800</u>	<u>23,514</u>	<u>96,314</u>
21001157 Honors Program	A&P Salaries	1.0000	131,969		131,969	1.0000	137,248		137,248
	Classified Salaries	0.5000	25,000		25,000				
	Staff Benefits			56,907	56,907			45,039	45,039
	Travel Expense			236	236				
	Subtotal	<u>1.5000</u>	<u>156,969</u>	<u>57,143</u>	<u>214,112</u>	<u>1.0000</u>	<u>137,248</u>	<u>45,039</u>	<u>182,287</u>
21001161 Assesment & Institution Effect	A&P Salaries	2.0000	206,068		206,068	2.0000	229,110		229,110
	Classified Salaries					1.0000	74,000		74,000
	Staff Benefits			59,831	59,831			101,039	101,039
	Travel Expense			32	32				
	Subtotal	<u>2.0000</u>	<u>206,068</u>	<u>59,863</u>	<u>265,931</u>	<u>3.0000</u>	<u>303,110</u>	<u>101,039</u>	<u>404,149</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001243 Office of Intl Prgrm Salaries	A&P Salaries	0.8459	89,133		89,133	0.8459	91,361		91,361
	Classified Salaries	4.8778	233,809		233,809	4.8778	236,052		236,052
	Staff Benefits			166,003	166,003			108,392	108,392
	Subtotal	<u>5.7237</u>	<u>322,942</u>	<u>166,003</u>	<u>488,945</u>	<u>5.7237</u>	<u>327,413</u>	<u>108,392</u>	<u>435,805</u>
21001290 University College	Classified Salaries	1.0000	43,575		43,575				
	Staff Benefits			23,654	23,654			720	720
	Subtotal	<u>1.0000</u>	<u>43,575</u>	<u>23,654</u>	<u>67,229</u>			<u>720</u>	<u>720</u>
21002004 E&G Merit Pool Academic Supprt	Classified Salaries		1,628,668		1,628,668				
	Fac Salaries	<u>1.0000</u>	<u>118,012</u>		<u>118,012</u>				
	Subtotal	<u>1.0000</u>	<u>1,746,680</u>		<u>1,746,680</u>				
21002033 VPAA E&G	Classified Salaries	1.0000	58,000		58,000	1.0000	60,900		60,900
	Staff Benefits							21,668	21,668
	Subtotal	<u>1.0000</u>	<u>58,000</u>		<u>58,000</u>	<u>1.0000</u>	<u>60,900</u>	<u>21,668</u>	<u>82,568</u>
21002036 Salary Pool VPAA E&G	Staff Benefits			24,112	24,112				
	Subtotal			<u>24,112</u>	<u>24,112</u>				
21002094 Graduate Admissions Salaries	A&P Salaries	1.0000	67,202		67,202	1.0000	68,883		68,883
	Classified Salaries	3.0000	125,790		125,790	2.0000	82,386		82,386
	Staff Benefits							49,446	49,446
	Subtotal	<u>4.0000</u>	<u>192,992</u>		<u>192,992</u>	<u>3.0000</u>	<u>151,269</u>	<u>49,446</u>	<u>200,715</u>
21002206 Longview Campus Exp FY26	Maintenance & Operations							2,500,000	2,500,000
	Subtotal							<u>2,500,000</u>	<u>2,500,000</u>
Unassociated with a College	Subtotal A&P Salaries	7.8459	861,679		861,679	7.8459	1,024,345		1,024,345

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Unassociated with a College.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	20.9778	2,619,411		2,619,411	19.4778	954,818		954,818
Subtotal Fac Salaries	1.0000	118,012		118,012				
Subtotal Staff Benefits			631,646	631,646			659,732	659,732
Subtotal Maintenance & Operations							2,500,000	2,500,000
Subtotal Travel Expense			268	268				
College Total	29.8237	3,599,102	631,913	4,231,015	27.3237	1,979,163	3,159,732	5,138,895

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
College of Pharmacy EOC.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
2100FCOP100	A&P Salaries					1.0000	165,000		165,000
	Fac Salaries					2.0000	240,000		240,000
	Staff Benefits							129,600	129,600
	Subtotal					3.0000	405,000	129,600	534,600
College of Pharmacy EOC	Subtotal A&P Salaries					1.0000	165,000		165,000
	Subtotal Fac Salaries					2.0000	240,000		240,000
	Subtotal Staff Benefits							129,600	129,600
	College Total					3.0000	405,000	129,600	534,600

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library - Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001135 Library	A&P Salaries	8.0000	522,906		522,906	8.0000	533,048		533,048
	Classified Salaries	9.0000	335,171		335,171	9.0000	342,731		342,731
	Staff Benefits			241,578	241,578			306,629	306,629
	Subtotal	<u>17.0000</u>	<u>858,077</u>	<u>241,578</u>	<u>1,099,655</u>	<u>17.0000</u>	<u>875,779</u>	<u>306,629</u>	<u>1,182,408</u>
Library - Total	Subtotal A&P Salaries	8.0000	522,906		522,906	8.0000	533,048		533,048
	Subtotal Classified Salaries	9.0000	335,171		335,171	9.0000	342,731		342,731
	Subtotal Staff Benefits			241,578	241,578			306,629	306,629
	Total of Objective	<u>17.0000</u>	<u>858,077</u>	<u>241,578</u>	<u>1,099,655</u>	<u>17.0000</u>	<u>875,779</u>	<u>306,629</u>	<u>1,182,408</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instruction and Academic Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	32.3525	3,794,686		3,794,686	34.4122	4,423,016		4,423,016
	Subtotal Classified Salaries	118.3892	7,283,314		7,283,314	126.2394	6,524,867		6,524,867
	Subtotal Wages		7,375		7,375		6,096		6,096
	Subtotal Fac Salaries	291.9108	29,020,203		29,020,203	310.4481	29,917,105		29,917,105
	Subtotal Staff Benefits			10,957,813	10,957,813			12,372,557	12,372,557
	Subtotal Maintenance & Operations			2,533,194	2,533,194			3,337,163	3,337,163
	Subtotal Travel Expense			14,192	14,192			50,000	50,000
	Subtotal Scholarships & Fellowships							508	508
	Total of Objective	<u>442.6525</u>	<u>40,105,578</u>	<u>13,505,199</u>	<u>53,610,777</u>	<u>471.0997</u>	<u>40,871,084</u>	<u>15,760,228</u>	<u>56,631,313</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Research Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001098 ORS Comp Res Fund CRF	Wages		82,389		82,389				
	Maintenance & Operations			20,733	20,733				
	Travel Expense			198	198				
	Subtotal		82,389	20,930	103,320				
Research Total	Subtotal Wages		82,389		82,389				
	Subtotal Staff Benefits			5,286	5,286				
	Subtotal Maintenance & Operations			20,733	20,733				
	Subtotal Travel Expense			198	198				
	Total of Objective		82,389	26,216	108,606				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001153 President	A&P Salaries	0.5000	300,050		300,050	0.5000	237,500		237,500
	Classified Salaries	0.5000	34,312		34,312	0.5000	35,170		35,170
	Staff Benefits			17,071	17,071			88,914	88,914
	Subtotal	<u>1.0000</u>	<u>334,362</u>	<u>17,071</u>	<u>351,433</u>	<u>1.0000</u>	<u>272,670</u>	<u>88,914</u>	<u>361,584</u>
21001158 Institutional Research	A&P Salaries	1.0000	104,612		104,612	1.0000	107,227		107,227
	Classified Salaries	1.0000	60,000		60,000	2.0000	135,000		135,000
	Staff Benefits			104,992	104,992			81,153	81,153
	Subtotal	<u>2.0000</u>	<u>164,612</u>	<u>104,992</u>	<u>269,604</u>	<u>3.0000</u>	<u>242,227</u>	<u>81,153</u>	<u>323,380</u>
21001166 Financial Services	A&P Salaries	1.0000	113,398		113,398	1.0000	116,233		116,233
	Classified Salaries	7.0000	322,302		322,302	6.0000	282,409		282,409
	Staff Benefits			113,064	113,064			136,425	136,425
	Subtotal	<u>8.0000</u>	<u>435,700</u>	<u>113,064</u>	<u>548,764</u>	<u>7.0000</u>	<u>398,642</u>	<u>136,425</u>	<u>535,067</u>
21001178 Student Business Services	A&P Salaries	0.2802	27,752		27,752	0.2802	28,445		28,445
	Classified Salaries	4.2500	191,523		191,523	4.2500	196,311		196,311
	Wages		3		3				
	Staff Benefits			23,458	23,458			76,851	76,851
	Subtotal	<u>4.5302</u>	<u>219,278</u>	<u>23,458</u>	<u>242,736</u>	<u>4.5302</u>	<u>224,756</u>	<u>76,851</u>	<u>301,607</u>
21001180 Human Resources	A&P Salaries	0.5000	116,000		116,000	0.5000	121,800		121,800
	Classified Salaries	5.0000	234,695		234,695	6.0000	313,000		313,000
	Staff Benefits			177,538	177,538			142,606	142,606
	Subtotal	<u>5.5000</u>	<u>350,695</u>	<u>177,538</u>	<u>528,233</u>	<u>6.5000</u>	<u>434,800</u>	<u>142,606</u>	<u>577,406</u>
21001184 Information Resources	Classified Salaries	2.2000	125,306		125,306	2.2000	136,765		136,765
	Staff Benefits			84,791	84,791			45,041	45,041
	Subtotal	<u>2.2000</u>	<u>125,306</u>	<u>84,791</u>	<u>210,097</u>	<u>2.2000</u>	<u>136,765</u>	<u>45,041</u>	<u>181,806</u>
21001190 Auditing & Consulting Services	A&P Salaries	1.0000	108,743		108,743	1.0000	120,378		120,378

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Staff Benefits			58,272	58,272			39,961	39,961
	Subtotal	1.0000	108,743	58,272	167,015	1.0000	120,378	39,961	160,339
21001192 Marketing & Communications	A&P Salaries	1.1500	145,832		145,832	1.1500	157,920		157,920
	Classified Salaries	4.4300	251,444		251,444	5.4300	327,730		327,730
	Staff Benefits			164,359	164,359			139,104	139,104
	Subtotal	5.5800	397,276	164,359	561,635	6.5800	485,650	139,104	624,754
21001194 University Advancement	A&P Salaries	4.2000	409,973		409,973	2.8000	365,899		365,899
	Classified Salaries	1.6000	78,017		78,017	2.4000	149,404		149,404
	Staff Benefits			209,110	209,110			151,631	151,631
	Subtotal	5.8000	487,990	209,110	697,100	5.2000	515,303	151,631	666,934
21001196 Instit Research Spec Item	Classified Salaries	2.0000	121,500		121,500	2.0000	124,688		124,688
	Staff Benefits			46,919	46,919			42,360	42,360
	Subtotal	2.0000	121,500	46,919	168,419	2.0000	124,688	42,360	167,048
21002007 E&G Merit Pool Inst Supprt	Classified Salaries		73,737		73,737				
	Staff Benefits			778,916	778,916				
	Subtotal		73,737	778,916	852,653				
21002017 Community Partnerships E&G	Classified Salaries	0.5000	26,927		26,927				
	Staff Benefits			22,155	22,155			616	616
	Subtotal	0.5000	26,927	22,155	49,082			616	616
21002021 Grant Accounting	Classified Salaries	1.0000	95,000		95,000	1.0000	95,000		95,000
	Staff Benefits			36,361	36,361			32,060	32,060
	Subtotal	1.0000	95,000	36,361	131,361	1.0000	95,000	32,060	127,060
21002043 Salary Pool CFO E&G	Staff Benefits			9,935	9,935				
	Subtotal			9,935	9,935				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Institutional Support.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21002044 Salary Pool VPMktg E&G	Staff Benefits			6,455	6,455				
	Subtotal			6,455	6,455				
21002052 Budget & Resource Planning E&G	Staff Benefits			13,996	13,996				
	Subtotal			13,996	13,996				
21002065 Procurement Services E&G	Classified Salaries	1.0000	50,000		50,000				
	Wages		313		313				
	Staff Benefits			64,395	64,395				
	Subtotal	1.0000	50,313	64,395	114,708				
21002076 Legal Affairs E&G	A&P Salaries	1.0000	189,625		189,625	1.0000	189,625		189,625
	Classified Salaries	2.0000	123,519		123,519	2.0000	126,607		126,607
	Staff Benefits			52,404	52,404			102,634	102,634
	Travel Expense			41	41				
	Subtotal	3.0000	313,144	52,444	365,588	3.0000	316,232	102,634	418,866
21002091 Contract Administration - E&G	Classified Salaries	0.9000	83,616		83,616				
	Staff Benefits							216	216
	Subtotal	0.9000	83,616		83,616			216	216
21002096 Research Compliance	Classified Salaries	2.0000	119,182		119,182	2.0000	122,161		122,161
	Staff Benefits							39,811	39,811
	Subtotal	2.0000	119,182		119,182	2.0000	122,161	39,811	161,972
21002066 ETEC Salaries E&G	Staff Benefits							800	800
	Subtotal							800	800
Institutional Support	Subtotal A&P Salaries	10.6302	1,515,985		1,515,985	9.2302	1,445,027		1,445,027
	Subtotal Classified Salaries	35.3800	1,991,080		1,991,080	35.7800	2,044,245		2,044,245

The University of Texas 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 Wages		316		316				
Subtotal Staff Benefits			1,984,191	1,984,191			1,120,182	1,120,182
Subtotal Travel Expense			41	41				
Total of Objective	46.0102	3,507,381	1,984,232	5,491,613	45.0102	3,489,272	1,120,182	4,609,454

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001141 Student Success Salaries State	A&P Salaries	2.0000	143,086		143,086	1.0000	52,919		52,919
	Classified Salaries	1.0000	47,455		47,455	1.0000	48,783		48,783
	Staff Benefits			112,144	112,144			5,005	5,005
	Subtotal	<u>3.0000</u>	<u>190,541</u>	<u>112,144</u>	<u>302,685</u>	<u>2.0000</u>	<u>101,702</u>	<u>5,005</u>	<u>106,708</u>
21001143 Enrollment Management	A&P Salaries	0.6986	51,626		51,626	0.6986	49,902		49,902
	Classified Salaries	1.9433	67,361		67,361	0.9433	37,065		37,065
	Wages		79		79				
	Staff Benefits			69,529	69,529			29,487	29,487
	Subtotal	<u>2.6418</u>	<u>119,066</u>	<u>69,529</u>	<u>188,594</u>	<u>1.6418</u>	<u>86,967</u>	<u>29,487</u>	<u>116,454</u>
21001144 Admissions	A&P Salaries	0.1025	10,764		10,764	0.1025	2,956		2,956
	Classified Salaries	8.7429	360,932		360,932	6.8363	316,649		316,649
	Staff Benefits			186,349	186,349			104,605	104,605
	Travel Expense			2,525	2,525				
	Subtotal	<u>8.8454</u>	<u>371,696</u>	<u>188,874</u>	<u>560,570</u>	<u>6.9389</u>	<u>319,605</u>	<u>104,605</u>	<u>424,210</u>
21001145 Enrollment Management	A&P Salaries	0.5517	118,758		118,758	0.5517	121,727		121,727
	Classified Salaries	0.8678	45,808		45,808	0.8678	46,954		46,954
	Staff Benefits			69,692	69,692			56,648	56,648
	Subtotal	<u>1.4195</u>	<u>164,566</u>	<u>69,692</u>	<u>234,258</u>	<u>1.4195</u>	<u>168,681</u>	<u>56,648</u>	<u>225,329</u>
21001146 Registrar	Classified Salaries	1.9104	81,954		81,954	1.9104	84,003		84,003
	Staff Benefits			36,109	36,109			27,081	27,081
	Subtotal	<u>1.9104</u>	<u>81,954</u>	<u>36,109</u>	<u>118,063</u>	<u>1.9104</u>	<u>84,003</u>	<u>27,081</u>	<u>111,084</u>
21001148 Student Advising	A&P Salaries	2.0000	214,104		214,104	4.0000	264,665		264,665
	Classified Salaries	3.0000	125,477		125,477	6.6500	340,561		340,561
	Staff Benefits			129,792	129,792			189,318	189,318
	Maintenance & Operations			52	52				
	Subtotal	<u>5.0000</u>	<u>339,581</u>	<u>129,845</u>	<u>469,426</u>	<u>10.6500</u>	<u>605,226</u>	<u>189,318</u>	<u>794,544</u>
21001150 Registrar Salary E&G	A&P Salaries	0.3014	22,278		22,278	0.3014	21,534		21,534
	Classified Salaries	5.0000	189,939		189,939	3.0000	120,474		120,474
	Staff Benefits			82,438	82,438			49,245	49,245

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal	5.3014	212,217	82,438	294,655	3.3014	142,008	49,245	191,253
21001152 SAR Salaries State	Classified Salaries					1.0000	42,000		42,000
	Staff Benefits			6,104	6,104			13,440	13,440
	Subtotal			6,104	6,104	1.0000	42,000	13,440	55,440
21001293 Career Success & Alumni Engage	Classified Salaries	1.0000	41,240		41,240	1.0000	21,136		21,136
	Staff Benefits			23,936	23,936			8,143	8,143
	Subtotal	1.0000	41,240	23,936	65,176	1.0000	21,136	8,143	29,279
21001294 Supplemental Instruction	Classified Salaries	1.0000	40,072		40,072				
	Wages		2,526		2,526				
	Staff Benefits			3,403	3,403				
	Subtotal	1.0000	42,598	3,403	46,001				
21002006 E&G Merit Pool Student Svcs	Classified Salaries		300,367		300,367				
	Subtotal		300,367		300,367				
21002018 Financial Aid E&G Funds	A&P Salaries	1.0000	100,649		100,649	1.0000	103,166		103,166
	Classified Salaries	8.8511	372,796		372,796	6.8511	301,434		301,434
	Staff Benefits			170,847	170,847			136,023	136,023
	Travel Expense			89	89				
	Subtotal	9.8511	473,445	170,936	644,381	7.8511	404,600	136,023	540,623
21002020 UT Tyler Online E&G	A&P Salaries	1.0000	115,095		115,095	1.0000	118,778		118,778
	Classified Salaries	2.0000	106,762		106,762	1.0000	65,000		65,000
	Staff Benefits			93,795	93,795			61,889	61,889
	Subtotal	3.0000	221,857	93,795	315,652	2.0000	183,778	61,889	245,667
21002049 Enrollment MGMT ASSOC VP	Classified Salaries	1.9176	89,031		89,031	0.9176	37,690		37,690
	Staff Benefits			30,072	30,072			13,414	13,414
	Subtotal	1.9176	89,031	30,072	119,103	0.9176	37,690	13,414	51,104
Student Services	Subtotal A&P Salaries	7.6542	776,360		776,360	8.6542	735,647		735,647

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Student Services.

	FY 2026				FY 2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Subtotal Classified Salaries	37.2330	1,869,194		1,869,194	31.9764	1,461,749		1,461,749
Subtotal Wages		2,605		2,605				
Subtotal Staff Benefits			1,014,211	1,014,211			694,298	694,298
Subtotal Maintenance & Operations			52	52				
Subtotal Travel Expense			2,614	2,614				
Total of Objective	44.8872	2,648,159	1,016,877	3,665,036	40.6307	2,197,396	694,298	2,891,695

The University of Texas 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
21001182 Environmental Health & Safety	Classified Salaries	4.0000	205,513		205,513	2.0000	89,127		89,127
	Staff Benefits			122,746	122,746			30,160	30,160
	Maintenance & Operations							53,000	53,000
	Travel Expense							200	200
	Subtotal	<u>4.0000</u>	<u>205,513</u>	<u>122,746</u>	<u>328,259</u>	<u>2.0000</u>	<u>89,127</u>	<u>83,360</u>	<u>172,487</u>
21001186 University Police	A&P Salaries	1.0000	135,960		135,960	1.0000	153,635		153,635
	Classified Salaries	19.0000	1,129,733		1,129,733	21.0000	1,275,978		1,275,978
	Wages		367		367		1,458		1,458
	Staff Benefits			474,486	474,486			472,223	472,223
	Subtotal	<u>20.0000</u>	<u>1,266,060</u>	<u>474,486</u>	<u>1,740,546</u>	<u>22.0000</u>	<u>1,431,071</u>	<u>472,223</u>	<u>1,903,294</u>
21001189 Support Services	Staff Benefits			19,136	19,136				
	Subtotal			<u>19,136</u>	<u>19,136</u>				
21001206 Facilities Management Admin	A&P Salaries	2.0000	215,301		215,301	2.0000	302,000		302,000
	Classified Salaries	2.0000	130,560		130,560	1.0000	73,542		73,542
	Staff Benefits			181,817	181,817			126,993	126,993
	Subtotal	<u>4.0000</u>	<u>345,861</u>	<u>181,817</u>	<u>527,678</u>	<u>3.0000</u>	<u>375,542</u>	<u>126,993</u>	<u>502,535</u>
21002008 E&G Merit Pool O&M	Classified Salaries		57,140		57,140				
	Subtotal		<u>57,140</u>		<u>57,140</u>				
21002045 Salary Pool FacMgmt E&G	Staff Benefits			31,478	31,478				
	Subtotal			<u>31,478</u>	<u>31,478</u>				
21002048 Capital Projects E&G	Classified Salaries	4.0000	149,383		149,383	5.0000	316,552		316,552
	Staff Benefits			116,275	116,275			107,297	107,297
	Subtotal	<u>4.0000</u>	<u>149,383</u>	<u>116,275</u>	<u>265,658</u>	<u>5.0000</u>	<u>316,552</u>	<u>107,297</u>	<u>423,849</u>

The University of Texas 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
Plant Support Services	Subtotal A&P Salaries	3.0000	351,261		351,261	3.0000	455,635		455,635
	Subtotal Classified Salaries	29.0000	1,672,329		1,672,329	29.0000	1,755,199		1,755,199
	Subtotal Wages		367		367		1,458		1,458
	Subtotal Staff Benefits			945,937	945,937			736,673	736,673
	Subtotal Maintenance & Operations							53,000	53,000
	Subtotal Travel Expense							200	200
	Total of Objective	<u>32.0000</u>	<u>2,023,957</u>	<u>945,937</u>	<u>2,969,894</u>	<u>32.0000</u>	<u>2,212,292</u>	<u>789,873</u>	<u>3,002,166</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Building Maintenance.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001208 Building Maintenance	Classified Salaries	9.0000	352,739		352,739	8.0000	341,370		341,370
	Wages		274		274		625		625
	Staff Benefits			231,224	231,224			112,318	112,318
	Subtotal	<u>9.0000</u>	<u>353,013</u>	<u>231,224</u>	<u>584,237</u>	<u>8.0000</u>	<u>341,995</u>	<u>112,318</u>	<u>454,313</u>
Building Maintenance	Subtotal Classified Salaries	9.0000	352,739		352,739	8.0000	341,370		341,370
	Subtotal Wages		274		274		625		625
	Subtotal Staff Benefits			231,224	231,224			112,318	112,318
	Total of Objective	<u>9.0000</u>	<u>353,013</u>	<u>231,224</u>	<u>584,237</u>	<u>8.0000</u>	<u>341,995</u>	<u>112,318</u>	<u>454,313</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Grounds Maintenance.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001209 Grounds Maintenance	Staff Benefits			7,972	7,972				
	Subtotal			7,972	7,972				
Grounds Maintenance				7,972	7,972				
				7,972	7,972				

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Utilities Total.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
21001210 Utilities	Classified Salaries	5.0000	241,349		241,349	5.0000	258,546		258,546
	Wages		571		571		2,217		2,217
	Staff Benefits			159,641	159,641			92,284	92,284
	Subtotal	<u>5.0000</u>	<u>241,920</u>	<u>159,641</u>	<u>401,561</u>	<u>5.0000</u>	<u>260,763</u>	<u>92,284</u>	<u>353,047</u>
Utilities Total	Subtotal Classified Salaries	5.0000	241,349		241,349	5.0000	258,546		258,546
	Subtotal Wages		571		571		2,217		2,217
	Subtotal Staff Benefits			159,641	159,641			92,284	92,284
	Total of Objective	<u>5.0000</u>	<u>241,920</u>	<u>159,641</u>	<u>401,561</u>	<u>5.0000</u>	<u>260,763</u>	<u>92,284</u>	<u>353,047</u>

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
12001057 Hazlewood TX Veterans Comm	Scholarships & Fellowships			1,514,857	1,514,857				
	Subtotal			1,514,857	1,514,857				
21001211 Texas Grant	Scholarships & Fellowships			6,879,175	6,879,175			6,879,175	6,879,175
	Subtotal			6,879,175	6,879,175			6,879,175	6,879,175
21001270 5th Yr Accounting	Scholarships & Fellowships							4,500	4,500
	Subtotal							4,500	4,500
21002034 THECB College Wkstdy Program	Wages						104,775		104,775
	Staff Benefits							6,400	6,400
	Scholarships & Fellowships			72,294	72,294				
	Subtotal			72,294	72,294		104,775	6,400	111,175
21002090 THECB TX Trnsf Grnt Pilot Prog	Scholarships & Fellowships			181,043	181,043			23,167	23,167
	Subtotal			181,043	181,043			23,167	23,167
21002108 THECB Nursing Scholarship Prog	Scholarships & Fellowships			281,676	281,676			308,657	308,657
	Subtotal			281,676	281,676			308,657	308,657
21001314 Texas Mentorship Program	Wages						9,238		9,238
	Staff Benefits							2,956	2,956
	Subtotal						9,238	2,956	12,194
21002092 THECB TX LDRSHP Scholars Prg	Scholarships & Fellowships							156,170	156,170
	Subtotal							156,170	156,170
21002110 THECB BOT Fund	Scholarships & Fellowships							1,261,463	1,261,463

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Scholarships and Fellowships.

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
	Subtotal							1,261,463	1,261,463
21002109 THECB Texas First Scholarship	Scholarships & Fellowships							20,161	20,161
	Subtotal							20,161	20,161
21001176 Reporting Adjustments 997	Scholarships & Fellowships							218,440	218,440
	Subtotal							218,440	218,440
Scholarships and Fellowships	Subtotal Wages						114,013		114,013
	Subtotal Staff Benefits							9,356	9,356
	Subtotal Scholarships & Fellowships			8,929,045	8,929,045			8,871,733	8,871,733
	Total of Objective			8,929,045	8,929,045		114,013	8,881,089	8,995,101

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction and Academic Support	Subtotal A&P Salaries	32.3525	3,794,686		3,794,686	34.4122	4,423,016		4,423,016
	Subtotal Classified Salaries	118.3892	7,283,314		7,283,314	126.2394	6,524,867		6,524,867
	Subtotal Wages		7,375		7,375		6,096		6,096
	Subtotal Fac Salaries	291.9108	29,020,203		29,020,203	310.4481	29,917,105		29,917,105
	Subtotal Staff Benefits			10,957,813	10,957,813			12,372,557	12,372,557
	Subtotal Maintenance & Operations			2,533,194	2,533,194			3,337,163	3,337,163
	Subtotal Travel Expense			14,192	14,192			50,000	50,000
	Subtotal Scholarships & Fellowships							508	508
	Total	442.6525	40,105,578	13,505,199	53,610,777	471.0997	40,871,084	15,760,228	56,631,313
Research Total	Subtotal Wages		82,389		82,389				
	Subtotal Staff Benefits			5,286	5,286				
	Subtotal Maintenance & Operations			20,733	20,733				
	Subtotal Travel Expense			198	198				
	Total		82,389	26,216	108,606				
Institutional Support	Subtotal A&P Salaries	10.6302	1,515,985		1,515,985	9.2302	1,445,027		1,445,027
	Subtotal Classified Salaries	35.3800	1,991,080		1,991,080	35.7800	2,044,245		2,044,245
	Subtotal Wages		316		316				
	Subtotal Staff Benefits			1,984,191	1,984,191			1,120,182	1,120,182
	Subtotal Travel Expense			41	41				
	Total	46.0102	3,507,381	1,984,232	5,491,613	45.0102	3,489,272	1,120,182	4,609,454
Student Services	Subtotal A&P Salaries	7.6542	776,360		776,360	8.6542	735,647		735,647
	Subtotal Classified Salaries	37.2330	1,869,194		1,869,194	31.9764	1,461,749		1,461,749
	Subtotal Wages		2,605		2,605				
	Subtotal Staff Benefits			1,014,211	1,014,211			694,298	694,298
	Subtotal Maintenance & Operations			52	52				
	Subtotal Travel Expense			2,614	2,614				
	Total	44.8872	2,648,159	1,016,877	3,665,036	40.6307	2,197,396	694,298	2,891,695

The University of Texas at Tyler
EDUCATIONAL AND GENERAL FUNDS

Instruction
Total Element of Cost

		FY 2026				FY 2027			
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operation and Maintenance of Plant	Subtotal A&P Salaries	3.0000	351,261		351,261	3.0000	455,635		455,635
	Subtotal Classified Salaries	43.0000	2,266,417		2,266,417	42.0000	2,355,115		2,355,115
	Subtotal Wages		1,212		1,212		4,300		4,300
	Subtotal Staff Benefits			1,344,774	1,344,774			941,276	941,276
	Subtotal Maintenance & Operations							53,000	53,000
	Subtotal Travel Expense							200	200
	Total	<u>46.0000</u>	<u>2,618,890</u>	<u>1,344,774</u>	<u>3,963,664</u>	<u>45.0000</u>	<u>2,815,050</u>	<u>994,476</u>	<u>3,809,526</u>
Scholarships and Fellowships	Subtotal Wages						114,013		114,013
	Subtotal Staff Benefits							9,356	9,356
	Subtotal Scholarships & Fellowships			8,929,045	8,929,045			8,871,733	8,871,733
	Total			<u>8,929,045</u>	<u>8,929,045</u>		<u>114,013</u>	<u>8,881,089</u>	<u>8,995,101</u>
All Cost Centers by Element of Cost	Subtotal A&P Salaries	53.6370	6,438,292		6,438,292	55.2967	7,059,325		7,059,325
	Subtotal Classified Salaries	234.0022	13,410,005		13,410,005	235.9958	12,385,976		12,385,976
	Subtotal Wages		93,898		93,898		124,409		124,409
	Subtotal Fac Salaries	291.9108	29,020,203		29,020,203	310.4481	29,917,105		29,917,105
	Subtotal Staff Benefits			15,306,275	15,306,275			15,137,669	15,137,669
	Subtotal Maintenance & Operations			2,553,979	2,553,979			3,390,163	3,390,163
	Subtotal Travel Expense			17,044	17,044			50,200	50,200
	Subtotal Scholarships & Fellowships			8,929,045	8,929,045			8,872,241	8,872,241
	Total of Objective	<u>579.5499</u>	<u>48,962,398</u>	<u>26,806,343</u>	<u>75,768,741</u>	<u>601.7405</u>	<u>49,486,816</u>	<u>27,450,273</u>	<u>76,937,088</u>

Designated Funds

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
113400 Information Analysis	-	552,764	-	-	(552,764)	-	(552,764)
110150 Academic Operations	-	99,010	-	-	(99,010)	-	(99,010)
VP / Cheif of Staff	-	651,774	-	-	(651,774)	-	(651,774)
106100 College of Pharmacy	-	5,853,810	(1,704,309)	-	(7,558,120)	-	(7,558,120)
106110 Pharmacy - Student Affairs	-	214,445	-	-	(214,445)	-	(214,445)
106120 Pharmacy - Academic Affairs	-	80,190	-	-	(80,190)	-	(80,190)
106130 Pharmacy-Experiential Educatio	-	167,626	-	-	(167,626)	-	(167,626)
106140 Pharmacy-Pharmaceutical Scienc	-	95,000	-	-	(95,000)	-	(95,000)
106185 Peers Against Tobacco	-	1,000	-	-	(1,000)	-	(1,000)
106150 Pharmacy - Clinical Sciences	-	76,500	-	-	(76,500)	-	(76,500)
106199 Pharmacy-Inter-Prof Education	-	4,000	-	-	(4,000)	-	(4,000)
111600 Palestine Campus	-	8,297	-	-	(8,297)	-	(8,297)
105200 Nursing - School of Nursing	1,525,809	1,440,843	-	-	84,966	-	84,966
105210 SON Office of Research	-	20,147	-	-	(20,147)	-	(20,147)
105235 SON Griffin Research	-	17,820	-	-	(17,820)	-	(17,820)
105270 McBride Research	-	2,444	-	-	(2,444)	-	(2,444)
105300 Nursing - Grad Program	48,003	2,059,691	-	-	(2,011,688)	-	(2,011,688)
105330 Petersen-Research	-	7,587	-	-	(7,587)	-	(7,587)
105380 Preston Research	-	10,470	-	-	(10,470)	-	(10,470)
105385 Gosselin Research	-	3,665	-	-	(3,665)	-	(3,665)
105500 Nursing - Palestine	-	10,551	-	-	(10,551)	-	(10,551)
105400 Nursing - Longview	-	79,552	-	-	(79,552)	-	(79,552)
105100 Dean Nursing & HS	1,856	906,287	(755,630)	-	(1,660,061)	-	(1,660,061)
105114 Chilton Research	-	52,000	-	-	(52,000)	-	(52,000)
105505 Rose Research	-	4,734	-	-	(4,734)	-	(4,734)
EVP / Vice Provost	1,575,668	11,116,659	(2,459,940)	-	(12,000,930)	-	(12,000,930)
111400 Office of Sponsored Programs	-	255,821	-	-	(255,821)	-	(255,821)
118100 Graduate School	-	(226,941)	-	-	226,941	-	226,941
VP Research Grad School	-	28,880	-	-	(28,880)	-	(28,880)
114200 Patriot Center	-	111,801	-	-	(111,801)	-	(111,801)
114100 Athletics	55,799	71,280	-	-	(15,481)	-	(15,481)
VP Athletic Director	55,799	183,081	-	-	(127,282)	-	(127,282)
115350 Human Resources	-	549,914	-	-	(549,914)	-	(549,914)

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
VP_Chief HR Officer	-	549,914	-	-	(549,914)	-	(549,914)
122200 Career Success	72,556	628,897	-	-	(556,341)	-	(556,341)
122100 Student Success	-	673,147	-	-	(673,147)	-	(673,147)
122300 Student Services	9,301	816,622	-	-	(807,320)	-	(807,320)
122400 Student Success Auxiliaries	96,164	260,515	-	-	(164,351)	-	(164,351)
122500 Student Engagement	755,768	1,525,255	-	-	(769,487)	-	(769,487)
114700 Title IX	9,301	179,544	-	-	(170,243)	-	(170,243)
103320 English Language Institute	-	20,288	-	-	(20,288)	-	(20,288)
136700 Office International Programs	280,329	90,821	-	-	189,508	-	189,508
VP Student Success	1,223,419	4,195,089	-	-	(2,971,670)	-	(2,971,670)
110600 Office of Legal Affairs	-	200,240	-	-	(200,240)	-	(200,240)
Legal Affairs	-	200,240	-	-	(200,240)	-	(200,240)
115250 Risk Management	-	172,189	-	-	(172,189)	-	(172,189)
115450 Environmental H&S	-	259,005	-	-	(259,005)	-	(259,005)
115551 Access Service/Security System	-	138,396	-	-	(138,396)	-	(138,396)
114500 Emergency Management	-	123,162	-	-	(123,162)	-	(123,162)
115500 University Police	-	1,205,671	-	-	(1,205,671)	-	(1,205,671)
115400 IT Security	-	409,866	-	-	(409,866)	-	(409,866)
121600 Utilities	-	2,825,265	(822,675)	-	(3,647,940)	-	(3,647,940)
121500 Support Services	-	347,580	-	-	(347,580)	-	(347,580)
115650 Capital Planning & Constructio	-	11,742	-	-	(11,742)	-	(11,742)
121100 Physical Plant	-	582,014	-	-	(582,014)	-	(582,014)
121400 Grounds Maintenance	14,781	1,204,721	-	-	(1,189,940)	-	(1,189,940)
121300 Custodial Services	-	1,626,158	-	-	(1,626,158)	-	(1,626,158)
121200 Building Maintenance	-	330,564	-	-	(330,564)	-	(330,564)
EVP Chief Business Officer	14,781	9,236,333	(822,675)	-	(10,044,227)	-	(10,044,227)
116600 Marketing and Communications	4,639	2,810,083	-	-	(2,805,444)	-	(2,805,444)
116610 Media Productions	-	247,423	-	-	(247,423)	-	(247,423)
VP Marketing	4,639	3,057,507	-	-	(3,052,868)	-	(3,052,868)
110100 President's Office	109,316	422,759	-	-	(313,443)	-	(313,443)
110500 University Compliance	-	6,820	-	-	(6,820)	-	(6,820)
110200 Internal Audit	-	84,573	-	-	(84,573)	-	(84,573)
President	109,316	514,151	-	-	(404,835)	-	(404,835)

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
111700 Honors Program	-	579,882	-	-	(579,882)	-	(579,882)
105600 School of Health Professions	-	160,130	-	-	(160,130)	-	(160,130)
105601 Kinesiology	-	970,177	-	-	(970,177)	-	(970,177)
105603 Public Health	-	564,866	-	-	(564,866)	-	(564,866)
105605 Rehabilitation Sciences	-	433,627	-	-	(433,627)	-	(433,627)
105655 Jeon Research	-	27,575	-	-	(27,575)	-	(27,575)
105665 Melamed-Research	-	12,067	-	-	(12,067)	-	(12,067)
118200 Graduate Admissions	113,442	25,815	-	-	87,627	-	87,627
116700 Enrollment Services	28,240	370,471	-	-	(342,231)	-	(342,231)
116200 Financial Aid & Scholarships	-	9,543,495	-	-	(9,543,495)	-	(9,543,495)
116210 Athletic Scholarships	-	2,969,666	-	-	(2,969,666)	-	(2,969,666)
116400 Financial Aid	-	9,967,997	-	2,368,462	(7,599,535)	-	(7,599,535)
116100 Enrollment Management	440,581	1,624,492	-	-	(1,183,911)	-	(1,183,911)
116500 Office of the Registrar	303,490	555,638	-	-	(252,148)	-	(252,148)
116300 Admissions	525	851,446	-	-	(850,921)	-	(850,921)
111500 Longview University Center	6	47,733	-	-	(47,728)	-	(47,728)
111100 Academic Affairs	4,113,648	2,319,217	-	-	1,794,431	-	1,794,431
111116 iDesign/Risepoint	-	6,679,922	-	-	(6,679,922)	-	(6,679,922)
111120 Online & Continuing Education	-	7,000	-	-	(7,000)	-	(7,000)
111750 AVP Acad Innov & Stud Success	-	11,458	-	-	(11,458)	-	(11,458)
118300 Center for Excellence in T&L	-	72,429	-	-	(72,429)	-	(72,429)
112000 Undergraduate & Online Edu	-	19,500	-	-	(19,500)	-	(19,500)
113500 Office of Digital Learning	-	1,124,915	-	-	(1,124,915)	-	(1,124,915)
112150 Academic Success Programs	1,894	134,869	-	-	(132,975)	-	(132,975)
112200 University Advising Center	-	17,024	-	-	(17,024)	-	(17,024)
112300 Academic Success	-	268,797	-	-	(268,797)	-	(268,797)
112105 Military & Veteran Affairs	-	174,900	-	-	(174,900)	-	(174,900)
112110 Student Accessibility & Testin	-	265,389	-	-	(265,389)	-	(265,389)
111200 Cont Improv and Accred	-	166,126	-	-	(166,126)	-	(166,126)
120100 Library	1,376	960,329	-	-	(958,953)	-	(958,953)
101100 College of Arts and Sciences	-	3,626,013	(234,000)	-	(3,860,013)	-	(3,860,013)
101150 Art & Art History	9,505	169,024	-	-	(159,518)	-	(159,518)
101200 Biology	6,048	543,183	-	-	(537,135)	-	(537,135)

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
101208 CAS Banta/Shartau Research	-	3,596	-	-	(3,596)	-	(3,596)
101209 WHO Research	-	41,965	-	-	(41,965)	-	(41,965)
101211 TBrown Research	-	13,170	-	-	(13,170)	-	(13,170)
101270 IDC - BIOL Yu	2,250	-	-	-	2,250	-	2,250
101250 Chemistry	-	410,218	-	-	(410,218)	-	(410,218)
101300 Communication	-	255,892	-	-	(255,892)	-	(255,892)
101310 Communication - Publications	-	93,722	-	-	(93,722)	-	(93,722)
101350 History	-	140,275	-	-	(140,275)	-	(140,275)
101400 Literature and Language	-	490,631	-	-	(490,631)	-	(490,631)
101450 Mathematics	1,137	185,818	-	-	(184,682)	-	(184,682)
101500 Music	24,672	495,093	-	-	(470,422)	-	(470,422)
101600 Political Science	-	144,530	-	-	(144,530)	-	(144,530)
101650 Social Sciences	-	486,736	-	-	(486,736)	-	(486,736)
102500 Technology	-	201,166	-	-	(201,166)	-	(201,166)
102700 Computer Science	-	167,570	-	-	(167,570)	-	(167,570)
102715 Dakshit Research	-	12,852	-	-	(12,852)	-	(12,852)
102100 Dean - College of Business	206,492	1,618,434	-	-	(1,411,942)	-	(1,411,942)
102610 Longview SBDC	-	200,446	-	-	(200,446)	-	(200,446)
102200 Accounting, Finance & B Law	-	1,563,592	-	-	(1,563,592)	-	(1,563,592)
102230 Hibbs Inst for Bus & Econ Res	4,730	-	-	-	4,730	-	4,730
102240 East TX Entrepreneurship Cente	-	132,066	-	-	(132,066)	-	(132,066)
102300 HR Development	-	813,686	-	-	(813,686)	-	(813,686)
102325 Nimon Research	-	28,761	-	-	(28,761)	-	(28,761)
102400 Management & Marketing	-	2,400,995	-	-	(2,400,995)	-	(2,400,995)
103100 College of Education & Psych	9,690	624,530	-	-	(614,840)	-	(614,840)
103110 CEP Mental Health	5,515	1,053	-	-	4,462	-	4,462
124100 Ingenuity Center	10,228	9,446	-	-	782	-	782
124200 University Academy	14,232,907	13,628,513	-	-	604,395	-	604,395
103300 Education, School of	281,984	1,407,028	-	-	(1,125,045)	-	(1,125,045)
103385 Education - Dass	10,807	131,169	-	-	(120,362)	-	(120,362)
103415 Texas Turnaround	-	30,178	-	-	(30,178)	-	(30,178)
103500 Psychology & Counseling	12,726	2,115,023	-	-	(2,102,296)	-	(2,102,296)
103510 Psychotic Disorders Research	-	224	-	-	(224)	-	(224)

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
104700 Chemical Engineering	-	451,927	-	-	(451,927)	-	(451,927)
104100 College of Engineering	97,355	1,153,036	-	-	(1,055,681)	-	(1,055,681)
104150 Engineering - Advising	-	11,884	-	-	(11,884)	-	(11,884)
104200 Civil Engineering	-	468,747	-	-	(468,747)	-	(468,747)
104280 Isied Research	-	11,747	-	-	(11,747)	-	(11,747)
104300 Electrical Engineering	-	148,681	-	-	(148,681)	-	(148,681)
104305 S Tabassum - Electrical Eng	-	106,699	-	-	(106,699)	-	(106,699)
104345 Sundaravadivel-Research	-	5,164	-	-	(5,164)	-	(5,164)
104400 Mechanical Engineering	-	1,060,441	-	-	(1,060,441)	-	(1,060,441)
104480 Ibrahim Research	-	2,156	-	-	(2,156)	-	(2,156)
104600 Construction Management	-	104,983	-	-	(104,983)	-	(104,983)
104725 Cao Research	-	16,459	-	-	(16,459)	-	(16,459)
Provost	<u>19,919,247</u>	<u>76,655,475</u>	<u>(234,000)</u>	<u>2,368,462</u>	<u>(54,601,766)</u>	<u>-</u>	<u>(54,601,766)</u>
123300 Cowan Fine Arts Center	-	901,358	-	-	(901,358)	-	(901,358)
115150 University Wide	87,985,875	(2,065,362)	-	1,000,000	91,051,237	-	91,051,237
115900 Procurement Services	9,710	136,214	-	-	(126,504)	-	(126,504)
115800 Accounting&Financial Reporting	-	1,017,506	-	-	(1,017,506)	-	(1,017,506)
115110 AVP Financial Management	131,413	1,005	-	-	130,408	-	130,408
115115 Contract Administration	-	74,818	-	-	(74,818)	-	(74,818)
115162 InterAgency UTHSCT	-	321,636	-	-	(321,636)	-	(321,636)
115200 Budget&Finance/BusinessAffairs	-	294,085	-	-	(294,085)	-	(294,085)
115300 Financial Services	60,413	111,409	-	-	(50,997)	-	(50,997)
115600 Student Business Services	275,355	597,161	-	-	(321,806)	-	(321,806)
115100 Office of Budget and Finance	<u>495,000</u>	<u>255,044</u>	<u>-</u>	<u>-</u>	<u>239,956</u>	<u>-</u>	<u>239,956</u>
VP Business Affairs	<u>88,957,766</u>	<u>1,644,875</u>	<u>-</u>	<u>1,000,000</u>	<u>88,312,891</u>	<u>-</u>	<u>88,312,891</u>
113100 Accountability and Information	-	863,990	-	-	(863,990)	-	(863,990)
113200 Technology Support	-	993,815	-	-	(993,815)	-	(993,815)
113300 Information Technology	-	<u>2,013,945</u>	<u>-</u>	<u>-</u>	<u>(2,013,945)</u>	<u>-</u>	<u>(2,013,945)</u>
VP ACC&IT	<u>-</u>	<u>3,871,750</u>	<u>-</u>	<u>-</u>	<u>(3,871,750)</u>	<u>-</u>	<u>(3,871,750)</u>
136703 Comm Engagement/Special Events	-	359,619	-	-	(359,619)	-	(359,619)
123100 University Advancement	1,103,364	1,670,141	-	-	(566,778)	-	(566,778)
123200 Alumni Engagement	<u>130,107</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>130,107</u>	<u>-</u>	<u>130,107</u>
VP University Advancement	<u>1,233,471</u>	<u>2,029,760</u>	<u>-</u>	<u>-</u>	<u>(796,289)</u>	<u>-</u>	<u>(796,289)</u>

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Designated Funds Total	113,094,107	113,935,488	(3,516,615)	3,368,462	(989,534)	-	(989,534)

The University of Texas at Tyler
DESIGNATED TUITION

DESCRIPTION	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Designated Tuition	31001388	57,031,801	56,167,487	(864,314)	-2%
Fee Rate - Undergraduate Resident		\$184.00/SCH	\$184.00/SCH		
Fee Rate - Undergraduate Non-Resident		\$274.00/SCH	\$274.00/SCH		
Fee Rate - Graduate		\$313.00/SCH	\$313.00/SCH		
Fee Rate - Graduate Non-Resident		\$391.00/SCH	\$391.00/SCH		
Estimated Academic Partnership Income	31001528	3,811,913	4,097,689	285,776	7%
Estimated Differential Tuition - CBT	31002049	1,182,090	1,135,033	(47,057)	-4%
Estimated Differential Tuition - COE	31002050	309,046	368,226	59,180	19%
Estimated Differential Tuition - CNHS	31002051	1,835,777	1,751,694	(84,083)	-5%
TOTAL ESTIMATED INCOME		64,170,627	63,520,129	(650,498)	-1%
ESTIMATED BEGINNING BALANCE		4,232,589	4,595,510	362,921	9%
EXPENSES					
Accrued Benefits for Merit	31001388	-	-	-	0%
Maintenance And Operation Define Operating System	31001388	-	-	-	0%
Maintenance And Operation Reserve	31001388	-	-	-	0%
Other Services Tuition Incentive/Rebates Senior Year Rebates	31001388	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		68,403,216	68,115,639	(287,577)	0%

The University of Texas at Tyler
STUDENT SERVICES FEE

DESCRIPTION	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET	INCREASE (DECREASE)	% INC (% DEC)
INCOME					
Estimated Income Per Tuition & Fee Worksheet Fee Rate (\$150 max)		3,187,310 \$13/SCH	3,257,100 \$13/SCH	69,790	2%
Transfer from Academic Partnership SSF	31001567	136,261	133,000	(3,261)	-2%
TOTAL ESTIMATED INCOME		3,061,099	3,390,100	329,001	11%
ESTIMATED BEGINNING BALANCE		2,535,013	2,752,376	217,363	9%
EXPENSES					
Allotment, Unallocated, And Reserves		-	-	-	0%
One-Time Reserve Allocations		-	-	-	0%
Merit reserve	31001389	-	-	-	0%
TOTAL BUDGETED EXPENSES		-	-	-	0%
EXCESS INCOME OVER EXPENSES		5,395,915	6,142,476	746,561	14%
TRANSFERS					
Spirit Band SSF	31001242	(3,257)	(65,650)	(62,393)	1916%
DOS & Student Conduct SSF	31001291	(372,035)	(331,503)	40,532	-11%
CSFW SSF	31001293	(94,098)	(104,165)	(10,067)	11%
Cheerleading and Mascot SSF	31001320	(79,582)	(132,590)	(53,008)	67%
Dance Team SSF	31001321	(57,256)	(73,160)	(15,904)	28%
Internet TV Broadcasting SSF	31001323	(29,640)	(35,542)	(5,902)	20%
Counseling & Wellness SSF	31001326	(461,208)	(520,721)	(59,513)	13%
Campus Activities SSF	31001328	(118,810)	(109,427)	9,383	-8%
Intramurals SSF	31001329	(198,123)	(183,787)	14,336	-7%
Student Engagement SSF	31001337	(470,607)	(536,047)	(65,440)	14%
SGA SSF	31001340	(58,000)	(53,420)	4,580	-8%
Student Publications SSF	31001342	(115,357)	(104,237)	11,120	-10%
Greek Life SSF	31001356	(104,477)	(105,625)	(1,148)	1%
Leadership & Service SSF	31001358	(100,435)	(93,669)	6,766	-7%
Military Veteran SC SSF	31001522	(195,874)	(290,127)	(94,253)	48%
Title IX SSF	31001822	(114,709)	(455,208)	(340,499)	297%
VPSS SSF	31002037	(494,240)	-	494,240	-100%
Athletics SSF	31002044	-	-	-	0%
Athletics Marketing SSF	31002046	-	-	-	0%
TOTAL TRANSFERS		(3,067,708)	(3,194,878)	(127,170)	4%
ESTIMATED ENDING BALANCE		2,328,207	2,947,598	619,391	27%

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

	2025-2026				2026-2027			
	General	Designated	Auxiliary	Total	General	Designated	Auxiliary	Total
Tuition								
Tuition	15,008,296	57,031,801		72,040,097	15,593,209	56,167,487		71,457,315
Academic Partnership	228,666	7,074,258		7,302,924	305,840	6,932,773		7,165,613
Differential Tuition		3,428,271		3,428,271		3,254,954		3,254,954
Statutory Tuition Increases				0				0
Skiles Act				0				0
Net Tuition	15,236,962	67,534,330	0	82,771,292	15,899,049	66,355,214	0	82,254,263
Laboratory & Supplemental Fees								
Laboratory Fees	0			0	0			0
Supplemental Fees				0				0
Total Lab & Supplemental Fees	0	0	0	0	0	0	0	0
Mandatory Student Fees								
Student Service Fee		3,323,571		3,323,571		3,257,100		3,257,100
Student Success Fee		1,472,362		1,472,362		1,442,915		1,442,915
Basic Computer User Fee		3,947,767		3,947,767		3,868,812		3,868,812
Automated Services Fee		1,069,640		1,069,640		1,048,247		1,048,247
Records Fee		163,160		163,160		159,897		159,897
International Education Fee		25,488		25,488		24,978		24,978
Parking Fee			571,963	571,963			583,402	583,402
Fine Arts Center Fee		704,952		704,952		690,853		690,853
Athletics Fee			4,621,115	4,621,115			4,878,548	4,878,548
Recreational Facility Fee			1,594,220	1,594,220			1,626,104	1,626,104
Medical Services Fee			1,165,818	1,165,818			1,189,134	1,189,134
Student Union Fee			3,197,702	3,197,702			3,261,656	3,261,656
Total Mandatory Student Fees	0	10,706,940	11,150,818	21,857,758	0	10,492,801	11,538,845	22,031,647
Program, Course Related, & Other Incidental Fees								
Distance Education Fee		1,964,112		1,964,112		1,924,830		1,924,830
Houston Engineering Center Fee		201,254		201,254		197,229		197,229
Course/Instructional Support Fee		6,087,954		6,087,954		5,966,195		5,966,195
Course/Instructional Support Fee-Information Tech		0		0		0		0
Course/Instructional Support Fee-Bus & Tech		0		0		0		0
Course/Instructional Support Fee-Education & Pysch		0		0		0		0
Course/Instructional Support Fee-Engineering		0		0		0		0
Course/Instructional Support Fee-Arts & Sciences		0		0		0		0
Course/Instructional Support Fee-Nursing & Health Sci		0		0		0		0
Course/Instructional Support Fee-Pharmacy		0		0		0		0
Total Course/Instructional Support Fees	0	8,253,320	0	8,253,320	0	8,088,254	0	8,088,254
Subtotal Tuition and Fees	15,236,962	86,494,590	11,150,818	112,882,370	15,899,049	84,936,269	11,538,845	112,374,163

Optional Student Fees

Student Application Fee	435,710	435,710	426,996	426,996
International Application Fee	11,563	11,563	11,332	11,332
Freshman Confirmation Fee	125,040	125,040	122,539	122,539
Student Diploma Fee	102,221	102,221	100,177	100,177
Student Orientation Fee	101,048	101,048	99,027	99,027
Ed Prep Admission Fee	0	0	0	0
Individual Instruction	19,008	19,008	18,628	18,628
Enrollment Reinstatement Fee	11,866	11,866	11,629	11,629
Photo ID	5,683	5,683	5,569	5,569
Late Fees	75,709	75,709	74,195	74,195
Installment Fee	196,741	196,741	192,806	192,806
Registration Fee	6,042	6,042	5,921	5,921
Total Optional Fees	01,090,631	01,090,631	01,068,818	01,068,818

Total Tuition and Student Fees

15,236,962	87,585,221	11,150,818	113,973,001	15,899,049	86,005,087	11,538,845	113,442,971
------------	------------	------------	-------------	------------	------------	------------	-------------

The University of Texas at Tyler
DIFFERENTIAL TUITION - CBT

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002049	1,232,356	1,135,033
TOTAL ESTIMATED INCOME		<u>1,232,356</u>	<u>1,135,033</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,232,356)	(1,135,033)
TOTAL TRANSFERS		<u>(1,232,356)</u>	<u>(1,135,033)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - COE

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002050	309,046	368,226
TOTAL ESTIMATED INCOME		<u>284,640</u>	<u>368,226</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(284,640)	(368,226)
TOTAL TRANSFERS		<u>(284,640)</u>	<u>(368,226)</u>
ESTIMATED ENDING BALANCE		-	-

The University of Texas at Tyler
DIFFERENTIAL TUITION - CNHS

	COST CENTER	2025-2026 BUDGET	2026-2027 BUDGET
ESTIMATED INCOME			
Student Tuition and Fees - Revenue	31002051	1,835,777	1,751,694
TOTAL ESTIMATED INCOME		<u>1,835,777</u>	<u>1,751,694</u>
ESTIMATED BEGINNING BALANCE		<u>-</u>	<u>-</u>
TRANSFERS			
Transfer to Designated Tuition	31001388	(1,835,777)	(1,751,694)
TOTAL TRANSFERS		<u>(1,835,777)</u>	<u>(1,751,694)</u>
ESTIMATED ENDING BALANCE		-	-

**Auxiliary
Enterprises Funds**

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

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
106100 College of Pharmacy	-	-	(57,500)	-	(57,500)	-	(57,500)
EVP / Vice Provost	-	-	(57,500)	-	(57,500)	-	(57,500)
114200 Patriot Center	276,869	1,259,671	(62,400)	-	(1,045,202)	-	(1,045,202)
114100 Athletics	294,919	7,102,800	-	-	(6,807,880)	-	(6,807,880)
VP Athletic Director	571,788	8,362,471	(62,400)	-	(7,853,083)	-	(7,853,083)
122300 Student Services	-	215,706	-	-	(215,706)	-	(215,706)
122400 Student Success Auxiliaries	-	669,805	(845,388)	-	(1,515,193)	-	(1,515,193)
114300 Residence Life	8,641,017	4,345,848	(4,983,334)	-	(688,166)	-	(688,166)
103320 English Language Institute	83,710	79,005	-	-	4,705	-	4,705
VP Student Success	8,724,727	5,310,364	(5,828,722)	-	(2,414,359)	-	(2,414,359)
115550 Fleet Management	260	116,779	-	-	(116,519)	-	(116,519)
115500 University Police	-	92,320	-	-	(92,320)	-	(92,320)
121100 Physical Plant	-	355,000	-	-	(355,000)	-	(355,000)
121200 Building Maintenance	-	50,000	-	-	(50,000)	-	(50,000)
EVP Chief Business Officer	260	614,099	-	-	(613,839)	-	(613,839)
111500 Longview University Center	10,149	6,063	-	-	4,086	-	4,086
124300 Discovery Science Place	738,935	708,633	-	-	30,302	-	30,302
124200 University Academy	34	1,572	-	-	(1,538)	-	(1,538)
Provost	749,118	716,268	-	-	32,850	-	32,850
123300 Cowan Fine Arts Center	1,176,892	2,029,950	-	-	(853,058)	-	(853,058)
115150 University Wide	11,591,303	195,702	-	-	11,395,601	-	11,395,601
115600 Student Business Services	-	69,262	-	-	(69,262)	-	(69,262)
115100 Office of Budget and Finance	1,789,381	47,724	-	-	1,741,657	-	1,741,657
VP Business Affairs	14,557,576	2,342,638	-	-	12,214,939	-	12,214,939
123100 University Advancement	122,492	-	-	-	122,492	-	122,492
D	-	145,000	-	-	(145,000)	-	(145,000)
VP University Advancement	122,492	145,000	-	-	(22,508)	-	(22,508)
Auxiliary Funds Total	24,725,962	17,490,840	(5,948,622)	-	1,286,500	-	1,286,500

**Restricted Contracts
and Grants Funds**

The University of Texas at Tyler
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	859,834	36,375	-	-	823,459	-	823,459
N_300 Public Service	1,051,669	344,059	-	-	707,610	-	707,610
N_997 Scholarship & Fellowship	26,757,587	26,632,841	-	-	124,746	-	124,746
N_999 Not Applicable	-	(34)	-	-	34	-	34
N_200 Research	893,497	4,078,184	-	-	(3,184,687)	-	(3,184,687)
FEDERAL CONTRACTS & GRANTS SUBTOTAL	<u>29,562,587</u>	<u>31,091,425</u>	<u>-</u>	<u>-</u>	<u>(1,528,838)</u>	<u>-</u>	<u>(1,528,838)</u>
N_100 Instruction	-	54,135	-	-	(54,135)	-	(54,135)
N_300 Public Service	-	77,709	-	-	(77,709)	-	(77,709)
N_200 Research	1,137,233	(679,103)	-	-	1,816,336	-	1,816,336
STATE SPONSORED PROGRAMS SUBTOTAL	<u>1,137,233</u>	<u>(547,258)</u>	<u>-</u>	<u>-</u>	<u>1,684,491</u>	<u>-</u>	<u>1,684,491</u>
N_100 Instruction	595,000	2,606	-	-	592,394	-	592,394
N_300 Public Service	-	4,357	-	-	(4,357)	-	(4,357)
N_600 Student Services	-	277	-	-	(277)	-	(277)
N_200 Research	170,000	262,854	-	-	(92,854)	-	(92,854)
PRIVATE SPONSORED PROGRAMS SUBTOTAL	<u>765,000</u>	<u>270,094</u>	<u>-</u>	<u>-</u>	<u>494,906</u>	<u>-</u>	<u>494,906</u>
Restricted Current Funds - Contracts and Grants Total	<u>31,464,820</u>	<u>30,814,260</u>	<u>-</u>	<u>-</u>	<u>650,560</u>	<u>-</u>	<u>650,560</u>

Restricted Gift Funds

The University of Texas at Tyler
2026-2027 Budget
Gift Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
N_100 Instruction	3,423	62,965	-	-	(59,542)	-	(59,542)
N_300 Public Service	223	42,643	-	-	(42,420)	-	(42,420)
N_400 Academic Support	283,294	127,361	-	-	155,933	-	155,933
N_500 Auxiliary	70,390	-	-	-	70,390	-	70,390
N_600 Student Services	11,045	1,100	-	-	9,945	-	9,945
N_700 Institutional Support	734,478	-	-	-	734,478	-	734,478
N_800 Operation & Maint of Plant	298	-	-	-	298	-	298
N_997 Scholarship & Fellowship	34,082	812,250	-	-	(778,168)	-	(778,168)
N_200 Research	-	7,763	-	-	(7,763)	-	(7,763)
Restricted Current Funds - Gifts Tota	1,137,233	1,054,082	-	-	83,151	-	83,151

Restricted Endowment Funds

The University of Texas at Tyler
2026-2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
106100 College of Pharmacy	191,633	371,221	-	-	(179,588)	-	(179,588)
105271 EndAwd Grinstead	4,472	7,300	-	-	(2,828)	-	(2,828)
105225 EndAwd BraithwaiteD	8,620	-	-	-	8,620	-	8,620
105340 Research - McAlister	-	3,937	-	-	(3,937)	-	(3,937)
105341 EndAwd Pettis	5,786	2,830	-	-	2,955	-	2,955
105305 EndAwd Dowdy	-	60,607	-	-	(60,607)	-	(60,607)
105100 Dean Nursing & HS	119,085	159,612	-	-	(40,527)	-	(40,527)
105111 EndAwd-BraithwaiteJ	8,699	544	-	-	8,155	-	8,155
105112 EndAwd Dowdy	45,691	-	-	-	45,691	-	45,691
EVP / Vice Provost	383,986	606,051	-	-	(222,065)	-	(222,065)
118100 Graduate School	7,850	(3,156)	-	-	11,006	-	11,006
VP Research Grad School	7,850	(3,156)	-	-	11,006	-	11,006
114010 VP - Student Affairs	3,580	-	-	-	3,580	-	3,580
114100 Athletics	15,652	24,242	-	-	(8,589)	-	(8,589)
VP Athletic Director	19,233	24,242	-	-	(5,009)	-	(5,009)
115350 Human Resources	-	12,206	-	-	(12,206)	-	(12,206)
VP_Chief HR Officer	-	12,206	-	-	(12,206)	-	(12,206)
122200 Career Success	-	81	-	-	(81)	-	(81)
122500 Student Engagement	-	141,972	-	-	(141,972)	-	(141,972)
VP Student Success	-	142,052	-	-	(142,052)	-	(142,052)
121200 Building Maintenance	-	32,083	-	-	(32,083)	-	(32,083)
EVP Chief Business Officer	-	32,083	-	-	(32,083)	-	(32,083)
116600 Marketing and Communications	-	523,604	-	-	(523,604)	-	(523,604)
VP Marketing	-	523,604	-	-	(523,604)	-	(523,604)
110100 President's Office	37,215	195,062	-	-	(157,847)	-	(157,847)
President	37,215	195,062	-	-	(157,847)	-	(157,847)
111700 Honors Program	75,603	84,427	-	-	(8,824)	-	(8,824)
105600 School of Health Professions	-	8,238	-	-	(8,238)	-	(8,238)
116200 Financial Aid & Scholarships	2,290,475	3,921,440	-	-	(1,630,964)	-	(1,630,964)
116100 Enrollment Management	-	9,723	-	-	(9,723)	-	(9,723)
111650 Center for Ethics	27,171	47,798	-	-	(20,627)	-	(20,627)
111100 Academic Affairs	172,614	207,715	-	-	(35,101)	-	(35,101)
111300 Faculty Senate	608	3,297	-	-	(2,689)	-	(2,689)

The University of Texas at Tyler
2026-2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
101100 College of Arts and Sciences	-	4,652	-	-	(4,652)	-	(4,652)
101150 Art & Art History	5,506	1,517	-	-	3,989	-	3,989
101160 EndAwd-Riter	8,556	17,743	-	-	(9,187)	-	(9,187)
101170 EndAwd-Oge	2,713	5,369	-	-	(2,656)	-	(2,656)
101200 Biology	1,855	707	-	-	1,148	-	1,148
101350 History	1,444	2,122	-	-	(678)	-	(678)
102700 Computer Science	2,382	-	-	-	2,382	-	2,382
104505 EndAwd-Chandler Prof	9,440	7,669	-	-	1,770	-	1,770
104560 EndAwd Pirtle	30,587	79,595	-	-	(49,007)	-	(49,007)
102100 Dean - College of Business	264,046	195,281	-	-	68,766	-	68,766
102230 Hibbs Inst for Bus & Econ Res	33,312	31,505	-	-	1,807	-	1,807
103100 College of Education & Psych	-	3,361	-	-	(3,361)	-	(3,361)
103310 Education - Mokhtari	64,875	37,979	-	-	26,896	-	26,896
103335 EndAwd-Roosth Dass	51,676	31,109	-	-	20,567	-	20,567
103370 EndAwd Brown	11,700	20,064	-	-	(8,364)	-	(8,364)
104700 Chemical Engineering	50,668	42,871	-	-	7,797	-	7,797
104100 College of Engineering	48,351	93,923	-	-	(45,573)	-	(45,573)
104230 McGin_Kypuros Research	5,776	2,219	-	-	3,558	-	3,558
104240 Civil Engineering-M. Souliman	53,636	14,235	-	-	39,401	-	39,401
104310 EE - Shirvaikar Tech Center	1,504	38	-	-	1,466	-	1,466
104360 Indic - Research	741	219	-	-	522	-	522
104380 EndAwd-Spence M/J Prof	26,886	10,966	-	-	15,921	-	15,921
104400 Mechanical Engineering	4,805	1,234	-	-	3,572	-	3,572
104430 MechEng - Research - Fumo	1,225	1,062	-	-	163	-	163
104490 EndAwd Brazzel MECH	53,636	10,425	-	-	43,210	-	43,210
104600 Construction Management	779	-	-	-	779	-	779
Provost	<u>3,302,570</u>	<u>4,898,503</u>	<u>-</u>	<u>-</u>	<u>(1,595,933)</u>	<u>-</u>	<u>(1,595,933)</u>
123300 Cowan Fine Arts Center	63,124	48,308	-	-	14,816	-	14,816
115150 University Wide	<u>2,243,791</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,243,791</u>	<u>-</u>	<u>2,243,791</u>
VP Business Affairs	<u>2,306,915</u>	<u>48,308</u>	<u>-</u>	<u>-</u>	<u>2,258,607</u>	<u>-</u>	<u>2,258,607</u>
136703 Comm Engagement/Special Events	-	89,771	-	-	(89,771)	-	(89,771)
123100 University Advancement	<u>-</u>	<u>7,334</u>	<u>-</u>	<u>-</u>	<u>(7,334)</u>	<u>-</u>	<u>(7,334)</u>
VP University Advancement	-	97,106	-	-	(97,106)	-	(97,106)

The University of Texas at Tyler
2026-2027 Budget
Endowment Funds

Department	Estimated Income	Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
Endowment Funds Total	6,057,769	6,576,060	-	-	(518,291)	-	(518,291)

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS 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>
Academic Affairs	111100	21002033	VPAA E&G	E.16
Academic Affairs	111100	21002036	Salary Pool VPAA E&G	E.16
Academic Success	112100	21001148	Student Advising	E.26
Academic Success	112100	21001294	Supplemental Instruction	E.27
Accounting, Finance & B Law	102200	21001010	Accounting & Finance	E.4
Admissions	116300	21001143	Enrollment Management	E.26
Admissions	116300	21001144	Admissions	E.26
Art & Art History	101150	21001046	Art	E.1
Biology	101200	21001072	Biology	E.2
Budget&Finance/BusinessAffairs	115200	21002052	Budget & Resource Planning E&G	E.24
Building Maintenance	121200	21001208	Building Maintenance	E.31
Capital Planning & Constructio	115650	21002048	Capital Projects E&G	E.29
Career Success	122200	21001293	Career Success & Alumni Engage	E.27
Chemical Engineering	104700	21002050	Chemical Engineering E&G	E.9
Chemistry	101250	21001077	Chemistry	E.2
Civil Engineering	104200	21001037	Civil Engineering PT FAC	E.8
Civil Engineering	104200	21001038	Civil Engineering	E.8
College of Arts and Sciences	101100	21001122	Arts & Sciences	E.2
College of Arts and Sciences	101100	21002037	Salary Pool CAS	E.3
College of Education & Psych	103100	21001116	Education & Psychology	E.6
College of Education & Psych	103100	21002039	Salary Pool CEP E&G	E.6
College of Engineering	104100	21001118	Engineering	E.9
College of Engineering	104100	21002040	Salary Pool COE E&G	E.9
Comm Engagement/Special Events	136703	21002017	Community Partnerships E&G	E.23
Communication	101300	21001065	Communications	E.1
Computer Science	102700	21001082	Computer Science	E.4
Construction Management	104600	21001040	Construction Management	E.8
Cont Improv and Accred	111200	21001161	Assesment & Institution Effect	E.15
Contract Administration	115115	21002091	Contract Administration - E&G	E.24
Dean - College of Business	102100	21001114	Business & Technology	E.4
Dean Nursing & HS	105100	21001127	DEAN Nursing	E.10
Dean Nursing & HS	105100	21002041	Salary Pool SONG E&G	E.11
Dean, College of Business	102100	21002038	Salary Pool SCOB	E.5
East TX Entrepreneurship Cente	102240	21002066	ETEC Salaries E&G	E.24
Education, School of	103300	21001027	Education	E.6
Electrical Engineering	104300	21001032	Electrical Engineering	E.8
Enrollment Management	116100	21001145	Enrollment Management	E.26

Enrollment Management	116100	21002049	Enrollment MGMT ASSOC VP	.....	E.27
Environmental H&S	115450	21001182	Environmental Health & Safety	.....	E.29
Financial Aid	116400	21002018	Financial Aid E&G Funds	.....	E.27
Financial Aid	116400	21001211	Texas Grant	.....	E.34
Financial Aid	116400	21001270	5th Yr Accounting	.....	E.34
Financial Aid	116400	21002034	THECB College Wkstdy Program	.....	E.34
Financial Aid	116400	21002090	THECB TX Trnsf Grnt Pilot Prog	.....	E.34
Financial Aid	116400	21002108	THECB Nursing Scholarship Prog	.....	E.34
Financial Aid	116400	21001314	Texas Mentorship Program	.....	E.34
Financial Aid	116400	21002092	THECB TX LDRSHPScholarships	.....	E.34
Financial Aid	116400	21002110	THECB BOT Fund	.....	E.34
Financial Aid	116400	21002109	THECB Texas First Scholarships	.....	E.35
Financial Services	115300	21001166	Financial Services	.....	E.22
Graduate Admissions	118200	21002094	Graduate Admissions Salaries	.....	E.16
Graduate School	118100	21001131	Graduate School Salaries	.....	E.15
Grant Accounting	115120	21002021	Grant Accounting	.....	E.23
Grounds Maintenance	121400	21001209	Grounds	.....	E.32
Hibbs Inst for Bus & Econ Res	102230	21001115	Hibbs Ins for Bus&Eco Research	.....	E.4
History	101350	21001053	History	.....	E.1
Honors Program	111700	21001157	Honors Program	.....	E.15
HR Development	102300	21001024	HRD	.....	E.4
Human Resources	115350	21001180	Human Resources	.....	E.22
Information Analysis	113400	21001158	Institutional Research	.....	E.22
Information Analysis	113400	21001196	Instil Research Spec Item	.....	E.23
Information Technology	113300	21001184	Information Resources	.....	E.22
Internal Audit	110200	21001190	Auditing & Consulting Services	.....	E.22
Library	120100	21001135	Library	.....	E.19
Literature and Language	101400	21001049	Literature & Language	.....	E.1
Longview University Center	111500	21001139	Longview University Center	.....	E.15
Management & Marketing	102400	21001013	Management & Marketing	.....	E.4
Marketing and Communications	116600	21001192	Marketing & Communications	.....	E.23
Marketing and Communications	116600	21002044	Salary Pool VPMktg E&G	.....	E.24
Mathematics	101450	21001085	Mathematics	.....	E.2
Mechanical Engineering	104400	21001035	Mechanical Engineering	.....	E.8
Media Productions	116610	21001140	Media Production SA	.....	E.15
Music	101500	21001057	Music - Faculty Salaries	.....	E.1
Music	101500	21001126	Music - Staff Salaries	.....	E.2
Nursing - Grad Program	105300	21001090	Nursing Main Campus	.....	E.10
Nursing - Grad Program	105300	21002025	Longview NonFormula	.....	E.11
Nursing - Grad Program	105300	21002204	THECB NSRP REG FY25	.....	E.13
Nursing - Longview	105400	21001091	Nursing Longview	.....	E.10

Nursing - Palestine	105500	21001094	Nursing Palestine	.....	E.10
Nursing - Palestine	105500	21001340	Nursing Palestine	.....	E.11
Nursing - Palestine	105500	21002024	Palestine NonFormula	.....	E.11
Nursing - School of Nursing	105200	21002067	THECB NSRP REG FY21	.....	E.12
Nursing - School of Nursing	105200	21002095	THECB NSRP REG FY23	.....	E.12
Nursing - School of Nursing	105200	21002203	THECB NSRP REG FY24	.....	E.13
Office International Programs	136700	21001243	Office of Intl Prgrm Salaries	.....	E.16
Office of Budget and Finance	115100	21002043	Salary Pool CFO E&G	.....	E.23
Office of Legal Affairs	110600	21002076	Legal Affairs E&G	.....	E.24
Office of Sponsored Programs	111400	21001102	ORS Staff Salaries	.....	E.15
Office of Sponsored Programs	111400	21001098	ORS Comp Res	.....	E.21
Office of the Registrar	116500	21001146	Registrar	.....	E.26
Office of the Registrar	116500	21001150	Registrar Salary E&G	.....	E.26
Palestine Campus	111600	21001129	Nursing Palestine VPAA	.....	E.11
Physical Plant	121100	21001206	Facilities Management Admin	.....	E.29
Political Science	101600	21001087	Political Science	.....	E.2
President's Office	110100	21001153	President	.....	E.22
Procurement Services	115900	21002065	Procurement Services E&G	.....	E.24
Psychology & Counseling	103500	21001019	Psychology	.....	E.6
Public Health	105603	21002103	PHLA E&G	.....	E.12
Rehabilitation Sciences	105605	21001179	Occupational Therapy E&G	.....	E.11
Research Compliance	111125	21002096	Research Compliance	.....	E.24
School of Health Professions	105600	21001014	School of Health	.....	E.10
SLHS	105606	21002078	Comm Sciences & Disorders E&G	.....	E.12
Social Sciences	101650	21001061	Social Sciences	.....	E.1
SON - Critical Care Pathways	105215	21002105	Acute Care Nurse Program	.....	E.12
SON - Critical Care Pathways	105215	21002106	Flight Nursing	.....	E.12
SON - Critical Care Pathways	105215	21002201	CRNA	.....	E.12
SON - Critical Care Pathways	105215	21002202	FY25 Critical Care Spend	.....	E.13
SON - Critical Care Pathways	105215	21002205	Critical Care FY26	.....	E.13
Student Accessibility & Testin	112110	21001152	SAR Salaries State	.....	E.27
Student Business Services	115600	21001178	Student Business Services	.....	E.22
Student Success	122100	21001141	Student Success Salaries State	.....	E.26
Support Services	121500	21001189	Support Services	.....	E.29
Technology	102500	21001291	Technology General Funds	.....	E.5
Undergraduate & Online Edu	112000	21001290	University College	.....	E.16
University Advancement	123100	21001194	University Advancement	.....	E.23
University Police	115500	21001186	University Police	.....	E.29
University Wide	115150	21002001	E&G Merit Pool Instruction	.....	E.5
University Wide	115150	21002004	E&G Merit Pool Academic Supprt	.....	E.16
University Wide	115150	21002007	E&G Merit Pool Inst Supprt	.....	E.23

University Wide	115150	21002006	E&G Merit Pool Student Srvcs	.....	E.27
University Wide	115150	21002008	E&G Merit Pool O&M	.....	E.29
University Wide	115150	12001057	Hazlewood TX Veterans Comm	.....	E.34
UT Tyler Online	116510	21002020	UT Tyler Online E&G	.....	E.27
Utilities	121600	21001210	Utilities	.....	E.33
VP General Operations	115700	21002045	Salary Pool FacMgmt E&G	.....	E.29