
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

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

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2026

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

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

C. OTHER CONSIDERATIONS

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

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2026

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas Southwestern Medical Center
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 250,321,686	4.7%	\$ 293,062,463	4.8%	\$ 42,740,777	17.1%
Designated Fund	4,506,421,405	84.8%	5,224,535,861	85.5%	718,114,456	15.9%
Auxiliary Fund	53,547,114	1.0%	54,276,560	0.9%	729,446	1.4%
Restricted Fund	480,385,057	9.0%	516,229,708	8.4%	35,844,651	7.5%
Unexpended Plant Fund	25,000,000	0.5%	25,000,000	0.4%	—	—%
Subtotal - Expenditures (All Funds)	<u><u>\$ 5,315,675,262</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 6,113,104,592</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 797,429,330</u></u>	<u><u>15.0%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(3,000,000)		(3,000,000)		—	—%
Capital Outlay	(25,000,000)		(25,000,000)		—	—%
Debt Principal Transfers	(75,032,000)		(76,357,000)		(1,325,000)	1.8%
Capitalized Lease/SBITA Principal	(20,636,880)		(34,447,404)		(13,810,524)	66.9%
Depreciation Expense	286,895,370		288,984,304		2,088,934	0.7%
Total	<u><u>\$ 5,478,901,752</u></u>		<u><u>\$ 6,263,284,492</u></u>		<u><u>\$ 784,382,740</u></u>	<u><u>14.3%</u></u>

The University of Texas Southwestern Medical Center

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 32,888,092	Tuition and Fees (Gross)	8,662,484	23,722,499	1,945,310	—	—	—	34,330,293	—	34,330,293
(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
393,423,775	Federal Sponsored Programs	—	122,734,060	—	—	255,695,959	—	378,430,019	—	378,430,019
45,402,473	State Sponsored Programs	12,857,644	2,256,137	—	—	45,122,745	—	60,236,526	—	60,236,526
587,047,941	Local and Private Sponsored Programs	—	526,330,384	—	—	104,009,573	—	630,339,957	—	630,339,957
16,516,475	Net Sales and Services of Educational Activities	—	16,595,376	—	—	—	—	16,595,376	—	16,595,376
2,645,980,070	Net Sales and Services of Hospital and Clinics	—	3,231,544,483	—	—	—	—	3,231,544,483	—	3,231,544,483
1,001,017,900	Net Professional Fees	—	1,172,316,104	—	—	—	—	1,172,316,104	—	1,172,316,104
39,896,660	Net Auxiliary Enterprises	—	—	42,843,588	—	—	—	42,843,588	—	42,843,588
267,246,923	Other Operating Revenues	—	256,668,462	—	—	—	—	256,668,462	—	256,668,462
5,026,420,309	Total Operating Revenues	21,520,128	5,352,167,505	44,788,898	—	404,828,277	—	5,823,304,808	(3,000,000)	5,820,304,808
Operating Expenses:										
1,608,891,800	Instruction	107,091,513	1,552,868,809	—	—	20,161,636	—	1,680,121,958	(8,000,000)	1,672,121,958
86,544,136	Academic Support	33,615,159	72,449,917	—	—	2,745,700	—	108,810,776	—	108,810,776
575,162,314	Research	92,219,957	89,703,287	—	—	467,470,813	—	649,394,057	(5,000,000)	644,394,057
31,781,336	Public Service	916,825	21,934,410	—	—	2,805,213	—	25,656,448	—	25,656,448
2,585,258,969	Hospitals and Clinics	—	3,169,918,307	—	—	—	—	3,169,918,307	(12,000,000)	3,157,918,307
73,205,138	Institutional Support	25,711,383	86,119,141	—	—	15,310,336	—	127,140,860	—	127,140,860
4,743,615	Student Services	3,898,931	537,709	—	—	82,349	—	4,518,989	—	4,518,989
104,557,106	Operation and Maintenance of Plant	29,608,695	89,592,355	—	—	581,344	25,000,000	144,782,394	(38,962,691)	105,819,703
7,432,387	Scholarships and Fellowships	—	3,580,600	—	—	7,072,317	—	10,652,917	(3,000,000)	7,652,917
46,255,389	Auxiliary Enterprises	—	—	46,705,637	—	—	—	46,705,637	—	46,705,637
286,895,370	Depreciation and Amortization	—	—	—	—	—	—	—	288,984,304	288,984,304
5,410,727,560	Total Operating Expenses	293,062,463	5,086,704,535	46,705,637	—	516,229,708	25,000,000	5,967,702,343	222,021,613	6,189,723,956
(384,307,251)	Operating Surplus/Deficit	(271,542,335)	265,462,970	(1,916,739)	—	(111,401,431)	(25,000,000)	(144,397,535)	(225,021,613)	(369,419,148)
Budgeted Nonoperating Revenues (Expenses):										
218,103,117	State Appropriations	252,741,477	—	—	—	—	—	252,741,477	—	252,741,477
—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
86,200,000	Gifts in Support of Operations	—	—	—	—	75,000,000	—	75,000,000	—	75,000,000
188,174,500	Net Investment Income	65,000	114,008,983	—	—	116,009,018	—	230,083,001	—	230,083,001
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
492,477,617	Net Budgeted Non-Operating Revenue/(Expenses)	252,806,477	114,008,983	—	—	191,009,018	—	557,824,478	—	557,824,478
Transfers and Other:										
15,346,267	AUF/Approp/Other Transfers Received for Operations	12,977,340	—	—	—	—	—	12,977,340	—	12,977,340
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(68,174,192)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(67,166,536)	(1,878,713)	—	—	—	(69,045,249)	(4,515,287)	(73,560,536)
(95,668,880)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(70,664,790)	(5,692,210)	—	—	—	(76,357,000)	(34,447,404)	(110,804,404)
—	Budget Transfers Within the Institution	5,758,518	(46,944,395)	16,185,877	—	—	25,000,000	—	—	—
(148,496,805)	Total Transfers and Other	18,735,858	(184,775,721)	8,614,954	—	—	25,000,000	(132,424,909)	(38,962,691)	(171,387,600)
\$ (40,326,439)	Budget Surplus (Deficit)	—	194,696,232	6,698,215	—	79,607,587	—	281,002,034	(263,984,304)	17,017,730
\$ 5,534,244,193	Total Revenues and AUF/Approp/Other Operating Trsfrs	287,303,945	5,466,176,488	44,788,898	—	595,837,295	—	6,394,106,626	(3,000,000)	6,391,106,626
(5,478,901,752)	Total Expenses and Transfers for Interest	(293,062,463)	(5,153,871,071)	(48,584,350)	—	(516,229,708)	(25,000,000)	(6,036,747,592)	(226,536,900)	(6,263,284,492)
\$ 55,342,441	Excess (Deficiency) of Revenue over Expenses	(5,758,518)	312,305,417	(3,795,452)	—	79,607,587	(25,000,000)	357,359,034	(229,536,900)	127,822,134

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

		FY 2025	FY 2026
1)	Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
	Reduction of Revenue in:		
	Tuition and Fee (Discounts and Allowances)	3,000,000	3,000,000
	Net Auxiliary Activities	—	—
	Total Reduction of Revenue	<u>3,000,000</u>	<u>3,000,000</u>
	Reduction of Scholarship Expenses in:		
	Instruction	—	—
	Academic Support	—	—
	Research	—	—
	Public Service	—	—
	Hospitals and Clinics	—	—
	Institutional Support	—	—
	Student Services	—	—
	Operation and Maintenance of Plant	—	—
	Scholarships and Fellowships	3,000,000	3,000,000
	Auxiliary Enterprises	—	—
	Total Reduction of Expenses	<u>3,000,000</u>	<u>3,000,000</u>
2)	Capital Outlay Included in Budgeted Fund Totals		
	Instruction	8,000,000	8,000,000
	Academic Support	—	—
	Research	5,000,000	5,000,000
	Public Service	—	—
	Hospitals and Clinics	12,000,000	12,000,000
	Institutional Support	—	—
	Student Services	—	—
	Operation and Maintenance of Plant	—	—
	Scholarships and Fellowships	—	—
	Auxiliary Enterprises	—	—
	Total	<u>25,000,000</u>	<u>25,000,000</u>
3)	Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
	Instruction	—	—
	Academic Support	—	—
	Research	—	—
	Public Service	—	—
	Hospitals and Clinics	—	—
	Institutional Support	—	—
	Student Services	—	—
	Operation and Maintenance of Plant	24,266,694	38,962,691
	Scholarships and Fellowships	—	—
	Auxiliary Enterprises	—	—
	Total	<u>24,266,694</u>	<u>38,962,691</u>
	Lease/SBITA Interest (Reclassified from Functional Expenses)	3,629,814	4,515,287
	Lease/SBITA Principal (Reclassified from Functional Expenses)	20,636,880	34,447,404
	Total	<u>24,266,694</u>	<u>38,962,691</u>
4)	Depreciation and Amortization Expense		
	Amortization - Right of Use Assets on Leases/SBITA	24,266,694	37,268,281
	Depreciation and Amortization - All Other	262,628,676	251,716,023
		<u>286,895,370</u>	<u>288,984,304</u>
5)	Transfers for Debt Service - Principal	<u>75,032,000</u>	<u>76,357,000</u>
Recap of Impact on Revenues and Expenses:			
	Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
	Net (Increase) Decrease in Expenses	(238,258,490)	(226,536,900)
	Net Increase (Decrease) in Budget Surplus	<u>(241,258,490)</u>	<u>(229,536,900)</u>

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$	32,888,092	Tuition and Fees	8,662,484	23,722,499	1,945,310	—	—	34,330,293	0	34,330,293
	(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	(3,000,000)	(3,000,000)
	393,423,775	Federal Sponsored Programs	—	122,734,060	—	—	255,695,959	378,430,019	—	378,430,019
	45,402,473	State Sponsored Programs	12,857,644	2,256,137	—	—	45,122,745	60,236,526	—	60,236,526
	587,047,941	Local and Private Sponsored Programs	—	526,330,384	—	—	104,009,573	630,339,957	—	630,339,957
	16,516,475	Net Sales and Services of Educational Activities	—	16,595,376	—	—	—	16,595,376	—	16,595,376
	2,645,980,070	Net Sales and Services of Hospital and Clinics	—	3,231,544,483	—	—	—	3,231,544,483	—	3,231,544,483
	1,001,017,900	Net Professional Fees	—	1,172,316,104	—	—	—	1,172,316,104	—	1,172,316,104
	39,896,660	Net Auxiliary Enterprises	—	—	42,843,588	—	—	42,843,588	—	42,843,588
	267,246,923	Other Operating Revenues	—	256,668,462	—	—	—	256,668,462	—	256,668,462
	<u>5,026,420,309</u>	Total Operating Revenues	<u>21,520,128</u>	<u>5,352,167,505</u>	<u>44,788,898</u>	<u>—</u>	<u>404,828,277</u>	<u>5,823,304,808</u>	<u>(3,000,000)</u>	<u>5,820,304,808</u>
Operating Expenses:										
	1,016,025,896	Compensation - Faculty	77,827,079	915,806,280	1,686	—	91,912,670	1,085,547,715	—	1,085,547,715
	1,772,147,071	Compensation - Non-Faculty	97,484,686	1,427,162,088	5,777,283	—	127,628,634	1,658,052,691	—	1,658,052,691
	43,088,250	Wages	33,979,171	176,906,664	1,466,661	—	28,375,961	240,728,457	—	240,728,457
	703,314,828	Benefits	64,988,863	674,199,963	2,459,255	—	69,976,623	811,624,704	—	811,624,704
	<u>3,534,576,045</u>	Personnel Costs	<u>274,279,799</u>	<u>3,194,074,995</u>	<u>9,704,885</u>	<u>—</u>	<u>317,893,888</u>	<u>3,795,953,567</u>	<u>—</u>	<u>3,795,953,567</u>
	32,741,832	Utilities	—	30,806,741	3,256,147	—	241,015	34,303,903	—	34,303,903
	10,432,387	Scholarships and Fellowships	—	2,980,600	—	—	4,872,317	7,852,917	—	7,852,917
	(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	(3,000,000)	(3,000,000)
	1,598,348,620	Operations, Maintenance and Travel	18,782,664	1,858,842,199	33,744,605	—	193,222,488	2,129,591,956	—	2,129,591,956
	(49,266,694)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(63,962,691)	(63,962,691)
	286,895,370	Depreciation and Amortization	—	—	—	—	—	—	288,984,304	288,984,304
	<u>5,410,727,560</u>	Total Operating Expenses	<u>293,062,463</u>	<u>5,086,704,535</u>	<u>46,705,637</u>	<u>—</u>	<u>516,229,708</u>	<u>5,967,702,343</u>	<u>222,021,613</u>	<u>6,189,723,956</u>
	<u>(384,307,251)</u>	Operating Surplus/Deficit	<u>(271,542,335)</u>	<u>265,462,970</u>	<u>(1,916,739)</u>	<u>—</u>	<u>(111,401,431)</u>	<u>(144,397,535)</u>	<u>(225,021,613)</u>	<u>(369,419,148)</u>
Budgeted Nonoperating Revenues (Expenses):										
	218,103,117	State Appropriations	252,741,477	—	—	—	—	252,741,477	—	252,741,477
	—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	86,200,000	Gifts in Support of Operations	—	—	—	—	75,000,000	75,000,000	—	75,000,000
	188,174,500	Net Investment Income	65,000	114,008,983	—	—	116,009,018	230,083,001	—	230,083,001
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>492,477,617</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>252,806,477</u>	<u>114,008,983</u>	<u>—</u>	<u>—</u>	<u>191,009,018</u>	<u>557,824,478</u>	<u>—</u>	<u>557,824,478</u>
Transfers and Other:										
	15,346,267	AUF/Approp/Other Transfers Received for Operations	12,977,340	—	—	—	—	12,977,340	—	12,977,340
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(68,174,192)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(67,166,536)	(1,878,713)	—	—	(69,045,249)	(4,515,287)	(73,560,536)
	(95,668,880)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(70,664,790)	(5,692,210)	—	—	(76,357,000)	(34,447,404)	(110,804,404)
	—	Budget Transfers Within the Institution	5,758,518	(46,944,395)	16,185,877	—	—	25,000,000	—	—
	<u>(148,496,805)</u>	Total Transfers and Other	<u>18,735,858</u>	<u>(184,775,721)</u>	<u>8,614,954</u>	<u>—</u>	<u>—</u>	<u>(132,424,909)</u>	<u>(38,962,691)</u>	<u>(171,387,600)</u>
\$	<u>(40,326,439)</u>	Budget Surplus (Deficit)	<u>—</u>	<u>194,696,232</u>	<u>6,698,215</u>	<u>—</u>	<u>79,607,587</u>	<u>281,002,034</u>	<u>(263,984,304)</u>	<u>17,017,730</u>
\$	5,534,244,193	Total Revenues and AUF/Approp/Other Operating Trsfrs	287,303,945	5,466,176,488	44,788,898	—	595,837,295	6,394,106,626	(3,000,000)	6,391,106,626
	(5,478,901,752)	Total Expenses and Transfers for Interest	(293,062,463)	(5,153,871,071)	(48,584,350)	—	(516,229,708)	(6,036,747,592)	(226,536,900)	(6,263,284,492)
\$	<u>55,342,441</u>	Excess (Deficiency) of Revenue over Expenses	<u>(5,758,518)</u>	<u>312,305,417</u>	<u>(3,795,452)</u>	<u>—</u>	<u>79,607,587</u>	<u>(25,000,000)</u>	<u>(229,536,900)</u>	<u>127,822,134</u>

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	3,000,000	3,000,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>3,000,000</u>	<u>3,000,000</u>
Reduction of Scholarship Expenses in:	<u>3,000,000</u>	<u>3,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>25,000,000</u>	<u>25,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	24,266,694	38,962,691
Lease/SBITA Interest (Reclassified from O&M)	<u>3,629,814</u>	<u>4,515,287</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>20,636,880</u>	<u>34,447,404</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>286,895,370</u>	<u>288,984,304</u>
5) Transfers for Debt Service - Principal	<u>75,032,000</u>	<u>76,357,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
Net (Increase) Decrease in Expenditures	<u>(238,258,490)</u>	<u>(226,536,900)</u>
Net Increase (Decrease) in Budget Surplus	<u>(241,258,490)</u>	<u>(229,536,900)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 183,255,639	\$ 220,613,991	\$ 37,358,352	20.4%
GAA Article IX Appropriation	2,500,000	—	(2,500,000)	-100.0%
Less CCAP Bond Debt Svc Transfer to UT System	(16,671,554)	(16,671,554)	—	0.0%
Supplemental Appropriation Bill	7,552,664	—	(7,552,664)	-100.0%
Transfer from Higher Education Group Insurance	17,908,633	20,884,264	2,975,631	16.6%
Benefits Paid By the State	23,557,735	27,914,776	4,357,041	18.5%
Subtotal - General Revenue	218,103,117	252,741,477	34,638,360	15.9%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,690,329	8,612,484	(77,845)	-0.9%
Tuition	8,690,329	8,612,484	(77,845)	-0.9%
Student Fees	50,000	50,000	—	0.0%
Interest on Time Deposits	65,000	65,000	—	0.0%
Interest on Time Deposits	65,000	65,000	—	0.0%
Transfers of E&G Income	(1,126,092)	(1,086,159)	39,933	-3.5%
Transfer for Texas Public Education Grants	(1,126,092)	(1,086,159)	39,933	-3.5%
Subtotal - Estimated Educational & General Income	7,679,237	7,641,325	(37,912)	-0.5%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,979,503	6,844,677	1,865,174	37.5%
Transfer from Other Funds	4,979,503	6,844,677	1,865,174	37.5%
State/Federal Grants, Contracts and Transfers	19,559,829	25,834,984	6,275,155	32.1%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	15,265,792	12,977,340	(2,288,452)	-15.0%
THECB - Graduate Medical Education	4,213,562	4,174,996	(38,566)	-0.9%
Office of Econ Development and Tourism GURI Grant	—	8,682,648	8,682,648	0.0%
Perm Fund - Military and Veterans Exemptions	6,696	—	(6,696)	-100.0%
Texas Veterans Commission - Hazlewood	73,779	—	(73,779)	-100.0%
Subtotal - Other Sources	24,539,332	32,679,661	8,140,329	33.2%
TOTAL RESOURCES	\$ 250,321,686	\$ 293,062,463	\$ 42,740,777	17.1%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	60,514,372	68,998,197	8,483,825	14.0%
Faculty Salaries	26,212,397	25,244,845	(967,552)	-3.7%
Departmental Operating Expense	31,961,981	39,137,964	7,175,983	22.5%
Instructional Administration	2,339,994	4,615,388	2,275,394	97.2%
Graduate School of Biomedical Sciences	7,616,981	8,391,857	774,876	10.2%
Faculty Salaries	3,457,179	4,019,597	562,418	16.3%
Departmental Operating Expense	1,576,254	1,866,461	290,207	18.4%
Instructional Administration	2,583,548	2,505,799	(77,749)	-3.0%
School of Health Professions	4,943,370	4,978,517	35,147	0.7%
Faculty Salaries	3,018,511	2,715,792	(302,719)	-10.0%
Departmental Operating Expense	711,376	1,193,097	481,721	67.7%
Instructional Administration	1,213,483	1,069,628	(143,855)	-11.9%
School of Public Health	2,500,000	3,949,353	1,449,353	58.0%
Faculty Salaries	348,984	1,168,308	819,324	234.8%
Departmental Operating Expense	2,151,016	2,781,045	630,029	29.3%
Library	1,222,488	1,303,470	80,982	6.6%
Special Items - Instructional Support	922,998	922,998	—	0.0%
Primary Care Residency Training Program	922,998	922,998	—	0.0%
Subtotal - Instruction and Academic Support	77,720,209	88,544,392	10,824,183	13.9%
<u>RESEARCH</u>				
Research Enhancement	9,580,923	10,920,114	1,339,191	14.0%
Research Centers of Excellence	8,887,811	10,227,002	1,339,191	15.1%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	693,112	693,112	—	0.0%
Special Items - Research	62,141,373	71,122,030	8,980,657	14.5%
Performance Based Research Operations	47,093,373	56,074,030	8,980,657	19.1%
Texas Institute for Brain Injury and Repair	5,715,000	5,715,000	—	0.0%
Texas Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	—	0.0%
Center for Advanced Radiation Therapy	912,000	912,000	—	0.0%
Center for Regenerative Science and Medicine	7,296,000	7,296,000	—	0.0%
Subtotal - Research	71,722,296	82,042,144	10,319,848	14.4%
<u>PUBLIC SERVICE</u>				

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Special Items - Public Service	493,840	493,841	1	0.0%
Program for Science Teacher Access to Resources (STARS)	493,840	493,841	1	0.0%
Subtotal - Public Service	493,840	493,841	1	0.0%
<u>HEALTH CARE</u>				
Special Items - Health Care	82,300	9,082,300	9,000,000	10935.6%
Regional Burn Care Center	82,300	82,300	—	0.0%
Cell and Gene Therapy Center	—	9,000,000	9,000,000	0.0%
Subtotal - Health Care	82,300	9,082,300	9,000,000	10935.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	23,039,797	23,689,067	649,270	2.8%
Subtotal - Institutional Support	23,039,797	23,689,067	649,270	2.8%
<u>STUDENT SERVICES</u>				
Student Services	2,450,116	2,615,392	165,276	6.7%
Subtotal - Student Services	2,450,116	2,615,392	165,276	6.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	56,206,815	64,988,863	8,782,048	15.6%
Old Age and Survivors Insurance	12,068,272	13,839,843	1,771,571	14.7%
Staff Group Insurance Premiums	17,908,633	20,884,264	2,975,631	16.6%
Staff Group Insurance Premiums - Local Funds	6,647,059	7,797,975	1,150,916	17.3%
Workers Compensation Insurance	170,337	175,172	4,835	2.8%
Optional Retirement Program	1,271,164	1,192,188	(78,976)	-6.2%
Retirement Contributions	13,675,576	15,947,726	2,272,150	16.6%
Unemployment Compensation Insurance	151,552	176,462	24,910	16.4%
Accrued Vacation and Sick Leave	4,314,222	4,975,233	661,011	15.3%
Subtotal - Staff Benefits	56,206,815	64,988,863	8,782,048	15.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,606,313	21,606,464	3,000,151	16.1%
Plant Support Services	18,606,313	21,606,464	3,000,151	16.1%
Subtotal - Operation & Maintenance of Plant	18,606,313	21,606,464	3,000,151	16.1%
TOTAL BUDGETED EXPENDITURES	250,321,686	293,062,463	42,740,777	17.1%
GRAND TOTAL	250,321,686	293,062,463	42,740,777	17.1%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	68,998,197	44,897,723	—	24,100,474
Faculty Salaries	25,244,845	22,256,233	—	2,988,612
Departmental Operating Expense	39,137,964	18,028,086	—	21,109,878
Instructional Administration	4,615,388	4,613,404	—	1,984
Graduate School of Biomedical Sciences	8,391,857	8,388,250	—	3,607
Faculty Salaries	4,019,597	4,017,869	—	1,728
Departmental Operating Expense	1,866,461	1,865,659	—	802
Instructional Administration	2,505,799	2,504,722	—	1,077
School of Health Professions	4,978,517	4,976,376	—	2,141
Faculty Salaries	2,715,792	2,714,624	—	1,168
Departmental Operating Expense	1,193,097	1,192,584	—	513
Instructional Administration	1,069,628	1,069,168	—	460
School of Public Health	3,949,353	3,949,353	—	—
Faculty Salaries	1,168,308	1,168,308	—	—
Departmental Operating Expense	2,781,045	2,781,045	—	—
Library	1,303,470	1,302,910	—	560
Special Items - Instructional Support	922,998	922,998	—	—
Primary Care Residency Training Program	922,998	922,998	—	—
Subtotal - Instruction and Academic Support	88,544,392	64,437,610	—	24,106,782
<u>RESEARCH</u>				
Research Enhancement	10,920,114	10,915,419	—	4,695
Research Centers of Excellence	10,227,002	10,222,605	—	4,397
Inst Enhance - Ctr of Excellence in Clinical Rsrch	693,112	692,814	—	298
Special Items - Research	71,122,030	71,122,030	—	—
Performance Based Research Operations	56,074,030	56,074,030	—	—
Texas Institute for Brain Injury and Repair	5,715,000	5,715,000	—	—
Texas Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	—	—
Center for Advanced Radiation Therapy	912,000	912,000	—	—
Center for Regenerative Science and Medicine	7,296,000	7,296,000	—	—
Subtotal - Research	82,042,144	82,037,449	—	4,695

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	493,841	493,627	—	214
Program for Science Teacher Access to Resources (STARS)	493,841	493,627	—	214
Subtotal - Public Service	493,841	493,627	—	214
<u>HEALTH CARE</u>				
Special Items - Health Care	9,082,300	9,082,300	—	—
Regional Burn Care Center	82,300	82,300	—	—
Cell and Gene Therapy Center	9,000,000	—	—	—
Subtotal - Health Care	9,082,300	9,082,300	—	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	23,689,067	23,678,883	—	10,184
Subtotal - Institutional Support	23,689,067	23,678,883	—	10,184
<u>STUDENT SERVICES</u>				
Student Services	2,615,392	2,615,392	—	—
Subtotal - Student Services	2,615,392	2,615,392	—	—
<u>STAFF BENEFITS</u>				
Staff Benefits	64,988,863	48,799,040	7,641,325	8,548,498
Old Age and Survivors Insurance	13,839,843	12,909,858	—	929,985
Staff Group Insurance Premiums	20,884,264	20,884,264	—	—
Staff Group Insurance Premiums - Local Funds	7,797,975	—	4,701,512	3,096,463
Workers Compensation Insurance	175,172	—	159,153	16,019
Optional Retirement Program	1,192,188	—	1,007,974	184,214
Retirement Contributions	15,947,726	15,004,918	—	942,808
Unemployment Compensation Insurance	176,462	—	160,802	15,660
Accrued Vacation and Sick Leave	4,975,233	—	1,611,884	3,363,349
Subtotal - Staff Benefits	64,988,863	48,799,040	7,641,325	8,548,498
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	21,606,464	21,597,176	—	9,288
Plant Support Services	21,606,464	21,597,176	—	9,288
Subtotal - Operation & Maintenance of Plant	21,606,464	21,597,176	—	9,288

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Financing

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
TOTAL BUDGETED EXPENDITURES	293,062,463	252,741,477	7,641,325	32,679,661
GRAND TOTAL	\$ 293,062,463	\$ 252,741,477	\$ 7,641,325	\$ 32,679,661

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

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2026 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2024 - 2025 Budgeted				2025 - 2026 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	\$2,339,994	587,280	-	\$1,752,714	\$4,615,388	730,392	-	\$3,884,996
Faculty Salaries and DOE	58,174,378	26,212,397	31,961,981		64,382,809	25,244,845	39,137,964	
Subtotal	60,514,372	26,799,677	31,961,981	1,752,714	68,998,197	25,975,237	39,137,964	3,884,996
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	2,583,548			2,583,548	2,505,799	123,972		2,381,827
Faculty Salaries and DOE	5,033,433	3,457,179	1,576,254		5,886,058	4,019,597	1,866,461	
Subtotal	7,616,981	3,457,179	1,576,254	2,583,548	8,391,857	4,143,569	1,866,461	2,381,827
Southwestern School of Health Professions:								
Instructional Administration	1,213,483			1,213,483	1,069,628			1,069,628
Faculty Salaries and DOE	3,729,887	3,018,511	711,376		3,908,889	2,715,792	1,193,097	
Subtotal	4,943,370	3,018,511	711,376	1,213,483	4,978,517	2,715,792	1,193,097	1,069,628
Southwestern School of Public Health:								
Instructional Administration	-		-	-	-		-	-
Faculty Salaries and DOE	2,500,000	348,984	2,151,016	-	3,949,353	1,168,308	2,781,045	-
Subtotal	2,500,000	348,984	2,151,016	-	3,949,353	1,168,308	2,781,045	-
TOTAL	75,574,723	33,624,351	36,400,627	5,549,745	86,317,924	34,002,906	44,978,567	7,336,451

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Instructional Administration - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Colleges - MSADCOL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries		-	-		0.7128	179,520	-	179,520
Admin_Prof Salaries		-	-		0.0480	18,048	-	18,048
Classified Salaries		-	-		3.0000	253,056	-	253,056
Longevity Costs		-	-			7,680	-	7,680
Wages Cost		-	-		3.0001	170,243	-	170,243
		-	-		6.7609	628,547	-	628,547
Office of Clinical Research - CLINRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.3672	45,168	-	45,168	1.2504	235,116	-	235,116
Classified Salaries	7.2000	486,888	-	486,888	5.4996	458,808	-	458,808
Longevity Costs		410	-	410		420	-	420
	7.5672	532,466	-	532,466	6.7500	694,344	-	694,344
Central Room Scheduling - CNTLRS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9996	71,112		71,112				
Longevity Costs		1,620		1,620				
	0.9996	72,732		72,732				
Office of Faculty Wellness - FACWELL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5004	217,056		217,056	0.5004	224,448		224,448
Classified Salaries	3.7500	351,720		351,720	3.7500	362,256		362,256
Longevity Costs		1,880		1,880		2,520		2,520
	4.2504	570,656		570,656	4.2504	589,224		589,224
Global Health - GLHE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2088	62,544		62,544				
	0.2088	62,544		62,544				
Assoc Deans For Student Affrs - MSADSA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.6000	159,000		159,000	2.1000	614,652		614,652
Classified Salaries	3.0000	255,708		255,708	3.9996	362,664		362,664
Longevity Costs		6,720		6,720		12,046		12,046
Wages Cost					2.0003	139,456		139,456
	3.6000	421,428		421,428	8.0999	1,128,818		1,128,818

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Instructional Administration - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Interprofessional P E - OIPEA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2004	27,816		27,816	0.2004	28,656		28,656
Classified Salaries	0.9900	71,472		71,472				
Longevity Costs		1,632		1,632				
	1.1904	100,920		100,920	0.2004	28,656		28,656
Ofc of Stu Empowerment Engag - OSDI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0896	127,644		127,644	0.5904	186,252		186,252
Faculty Salaries	0.7500	234,696		234,696	0.2496	62,652		62,652
Classified Salaries	3.0000	210,828		210,828	2.0004	132,972		132,972
Longevity Costs		6,080		6,080		6,060		6,060
	4.8396	579,248		579,248	2.8404	387,936		387,936
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					15.9635	1,037,626		1,037,626
					15.9635	1,037,626		1,037,626
STARS Program - MSST - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.9996	77,256		77,256
Longevity Costs						204		204
Wages Cost					0.8311	42,777		42,777
					1.8307	120,237		120,237

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Instructional Administration - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.0268	587,280		587,280	2.9136	730,392		730,392
SubTot Admin & Prof Salaries	1.6896	286,644		286,644	2.7384	818,952		818,952
SubTot Classified Salaries	18.9396	1,447,728		1,447,728	35.2127	2,684,638		2,684,638
SubTot Longevity Costs		18,342		18,342		28,930		28,930
SubTot WagesCost					5.8315	352,476		352,476
Object Total	22.6560	2,339,994		2,339,994	46.6962	4,615,388		4,615,388

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	6.2052	497,132		497,132	2.7480	223,128		223,128
Faculty Salaries	0.1632	69,996		69,996	0.0192	9,252		9,252
Longevity Costs		4,628		4,628		5,686		5,686
Wages Cost					2.6423	156,355		156,355
	6.3684	571,756		571,756	5.4095	394,421		394,421
Anesthesiology Pain Mgmt - ANES - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	4.9620	345,364		345,364	3.3780	269,809		269,809
Faculty Salaries					0.1452	25,248		25,248
Longevity Costs		6,536		6,536		5,872		5,872
Wages Cost					0.9998	69,351		69,351
	4.9620	351,900		351,900	4.5230	370,280		370,280
Academic Business Operations - ACADBUS - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.9996	231,750		231,750
Longevity Costs						700		700
					0.9996	232,450		232,450
Biochemistry - BICH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.2810	18,190		18,190				
Faculty Salaries	10.2649	1,385,760		1,385,760	5.9062	1,357,566		1,357,566
	10.5459	1,403,950		1,403,950	5.9062	1,357,566		1,357,566
Biomedical Engineering - BIOMED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	120,000		120,000				
Classified Salaries	3.8736	285,744		285,744				
Faculty Salaries	2.2500	324,276		324,276				
Longevity Costs		651		651				
	7.1232	730,671		730,671				
Biophysics - BIPH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2496	88,620		88,620				
	0.2496	88,620		88,620				
Cardiovascular Thoracic Srgy - CATS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8916	68,160		68,160	1.0008	68,205		68,205
Longevity Costs		36		36				
	0.8916	68,196		68,196	1.0008	68,205		68,205

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cardiovascular Thoracic Srgy - CATS - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.2064	15,300		15,300	0.2126	15,757		15,757
	0.2064	15,300		15,300	0.2126	15,757		15,757
Cell Biology - CEBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3756	53,040		53,040				
Classified Salaries	3.3219	284,258		284,258				
Faculty Salaries	5.2848	937,644		937,644	4.6344	789,972		789,972
Longevity Costs		3,096		3,096				
	8.9823	1,278,038		1,278,038	4.6344	789,972		789,972
Continuing Education - CMCE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	131,124		131,124				
Classified Salaries	3.9996	262,716		262,716				
Longevity Costs		6,060		6,060				
	4.9992	399,900		399,900				
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0012	132		132				
Classified Salaries	1.8876	105,324		105,324	0.1968	15,047		15,047
Faculty Salaries	3.5049	473,160		473,160	3.0900	549,516		549,516
Longevity Costs		861		861				
Wages Cost					0.9998	34,580		34,580
	5.3937	579,477		579,477	4.2866	599,143		599,143
Ctr Genetics of Host Defense - CTGH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9000	121,423		121,423				
Faculty Salaries	2.8416	428,964		428,964				
	3.7416	550,387		550,387				
Ctr McDermott HumanGrowth - CTHG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2484	60,684		60,684				
	0.2484	60,684		60,684				
Dermatology - DERM - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0750	12,384		12,384	0.7092	124,128		124,128
Classified Salaries	6.7272	409,260		409,260	2.0004	233,952		233,952
Faculty Salaries	5.3087	796,308		796,308	2.4444	964,248		964,248
Longevity Costs		3,028		3,028		1,100		1,100
	12.1109	1,220,980		1,220,980	5.1540	1,323,428		1,323,428

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.3788	98,940		98,940	1.0000	72,000		72,000
Longevity Costs		515		515		11		11
Wages Cost					0.5713	34,346		34,346
	1.3788	99,455		99,455	1.5713	106,357		106,357
Emergency Medicine - EMED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.3912	32,724		32,724	0.1176	17,029		17,029
Faculty Salaries	2.1109	316,644		316,644	1.2432	319,032		319,032
Longevity Costs		192		192		216		216
Wages Cost					0.2496	15,385		15,385
	2.5021	349,560		349,560	1.6104	351,662		351,662
Emergency Medicine - EMED - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.8008	145,005		145,005	0.3576	36,578		36,578
Faculty Salaries	0.5652	166,356		166,356	1.1760	293,364		293,364
Longevity Costs		2,290		2,290		947		947
Wages Cost	2.3660	313,651		313,651	1.5336	330,889		330,889
Family Community Medicine - FACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3948	65,076		65,076	0.2940	50,904		50,904
Classified Salaries	2.4852	186,405		186,405	0.9240	131,496		131,496
Faculty Salaries	0.6552	136,872		136,872	0.2004	28,800		28,800
Longevity Costs		3,842		3,842		2,507		2,507
Wages Cost					1.4402	81,903		81,903
	3.5352	392,195		392,195	2.8586	295,610		295,610
Family Community Medicine - FACO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.6192	45,708		45,708	0.2396	29,023		29,023
Faculty Salaries	0.5724	114,804		114,804	0.6588	144,204		144,204
Longevity Costs		140		140		96		96
Wages Cost	1.1916	160,652		160,652	0.8984	173,323		173,323
Family Community Medicine - FACO - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries	8.3300	535,566		535,566	4.4042	496,255		496,255
Faculty Salaries	0.8350	195,710		195,710	1.3800	337,136		337,136
Longevity Costs		1,028		1,028		557		557
Maintenance & Operations			19,800	19,800			27,676	27,676
	9.1650	732,304	19,800	752,104	5.7842	833,948	27,676	861,624

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Medical Education - MSGE - L5 110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.8004	278,100		278,100	1.8000	509,520		509,520
Classified Salaries	12.0000	989,426		989,426	8.0004	709,761		709,761
Faculty Salaries	0.3996	120,156		120,156	0.6996	168,204		168,204
Longevity Costs		7,504		7,504		8,664		8,664
Wages Cost					0.9998	63,336		63,336
	13.2000	1,395,186		1,395,186	11.4998	1,459,485		1,459,485
Green Ctr for Reprod Bio Scncs - CTGCRH - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	7.3668	476,316		476,316	0.9996	87,626		87,626
Faculty Salaries	0.8028	165,836		165,836	1.4220	314,340		314,340
Longevity Costs		5,215		5,215		3,320		3,320
Wages Cost	0.0600	3,388		3,388				
	8.2296	650,755		650,755	2.4216	405,286		405,286
Immunology - IMMU - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	118,752		118,752				
Classified Salaries	3.1488	198,241		198,241	0.2542	16,524		16,524
Faculty Salaries	4.7256	790,104		790,104	3.5604	627,300		627,300
Longevity Costs		3,811		3,811				
Wages Cost					0.5003	19,393		19,393
	8.8740	1,110,908		1,110,908	4.3149	663,217		663,217
Internal Medicine - INME - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	13.2960	949,739		949,739	5.9148	519,812		519,812
Faculty Salaries	16.3423	4,792,624		4,792,624	15.8976	4,574,532		4,574,532
Longevity Costs		1,328		1,328		5,309		5,309
Wages Cost					3.0870	220,932		220,932
	29.6383	5,743,691		5,743,691	24.8994	5,320,585		5,320,585
Internal Medicine - INME - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	4.2906	1,303,667		1,303,667	4.0536	1,366,886		1,366,886
	4.2906	1,303,667		1,303,667	4.0536	1,366,886		1,366,886
International Affairs - INAFAD - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					4.3068	375,097		375,097
Longevity Costs						6,352		6,352
Wages Cost					8.0002	582,989		582,989
					12.3070	964,438		964,438

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
International Affairs - INAFAD - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.9996	153,828		153,828
Classified Salaries	4.2900	278,652		278,652	0.7428	108,171		108,171
Longevity Costs		1,920		1,920		1,428		1,428
	4.2900	280,572		280,572	1.7424	263,427		263,427
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.3072	18,240		18,240	0.7654	49,752		49,752
Faculty Salaries	3.0828	608,196		608,196	3.3492	633,300		633,300
	3.3900	626,436		626,436	4.1146	683,052		683,052
Medical School Deans Office - MSDO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.8700	539,544		539,544
Longevity Costs						264		264
					0.8700	539,808		539,808
Medical School Deans Office - MSDO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.2004	88,068		88,068
Classified Salaries					4.0000	191,339		191,339
Longevity Costs						24		24
					4.2004	279,431		279,431
Medical Student Research - MSREAD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					3.4404	528,106		528,106
Faculty Salaries					0.6492	222,816		222,816
Longevity Costs						4,100		4,100
Wages Cost					0.9998	55,222		55,222
					5.0894	810,244		810,244
Microbiology - MIBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.3924	652,440		652,440	2.6232	583,260		583,260
Longevity Costs						1,136		1,136
Wages Cost					1.5810	62,769		62,769
	3.3924	652,440		652,440	4.2042	647,165		647,165
Molecular Genetics - MOGE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1062	6,900		6,900				
Faculty Salaries	1.8912	296,712		296,712				
	1.9974	303,612		303,612				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neuroscience - NEUR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.1480	141,509		141,509	0.0798	4,344		4,344
Faculty Salaries	4.9224	932,613		932,613	5.3340	1,001,508		1,001,508
Longevity Costs		980		980				
	7.0704	1,075,102		1,075,102	5.4138	1,005,852		1,005,852
Neurological Surgery - NESU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	6.0996	384,768		384,768	2.1684	173,160		173,160
Faculty Salaries	0.3744	203,736		203,736	0.0108	10,164		10,164
Longevity Costs		5,356		5,356		3,290		3,290
Wages Cost					1.6179	107,501		107,501
	6.4740	593,860		593,860	3.7971	294,115		294,115
Neurological Surgery - NESU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1152	68,844		68,844	0.1164	70,905		70,905
	0.1152	68,844		68,844	0.1164	70,905		70,905
Neurology - NENE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0996	17,628		17,628	0.3000	48,672		48,672
Classified Salaries	23.9076	1,789,263		1,789,263	4.3176	489,080		489,080
Faculty Salaries					0.3000	39,900		39,900
Longevity Costs		13,065		13,065		16,769		16,769
Wages Cost					21.1526	1,281,384		1,281,384
	24.0072	1,819,956		1,819,956	26.0702	1,875,805		1,875,805
Neurology - NENE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.7988	127,080		127,080	2.0400	175,096		175,096
Faculty Salaries	0.2304	58,872		58,872				
Longevity Costs		1,468		1,468		2,467		2,467
Wages Cost					0.9998	62,725		62,725
	2.0292	187,420		187,420	3.0398	240,288		240,288
Neurology - NENE - L5								
111-122100 Appropriation Grants-88th Leg. TCMHCC								
Faculty Salaries	0.3000	53,893		53,893	0.4008	54,973		54,973
	0.3000	53,893		53,893	0.4008	54,973		54,973

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Obstetrics Gynecology - OBGY - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9864	55,872		55,872	0.0096	27,096		27,096
Faculty Salaries	1.4817	389,756		389,756	0.8077	327,561		327,561
Longevity Costs		2,307		2,307				
	2.4681	447,935		447,935	0.8173	354,657		354,657
Obstetrics Gynecology - OBGY - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.0788	321,300		321,300	0.7528	323,011		323,011
	1.0788	321,300		321,300	0.7528	323,011		323,011
ODonnell SPH - SCHPHREAS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.7320	60,548		60,548	5.2188	450,348		450,348
Faculty Salaries	0.3480	293,676		293,676	0.1800	273,156		273,156
Longevity Costs		105		105		1,503		1,503
	1.0800	354,329		354,329	5.3988	725,007		725,007
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	25.7020	1,670,633		1,670,633	16.5108	1,073,201		1,073,201
Faculty Salaries					4.5373	680,588		680,588
Longevity Costs						2,036		2,036
	25.7020	1,670,633		1,670,633	21.0481	1,755,825		1,755,825
Office Of The Provost - PROV - L5								
110-111600 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					1.8000	661,260		661,260
Classified Salaries					3.6714	238,642		238,642
Longevity Costs						2,016		2,016
					5.4714	901,918		901,918
Ophthalmology - OPHT - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.1856	74,196		74,196	0.8928	74,423		74,423
Faculty Salaries	0.1608	40,368		40,368	0.1560	40,368		40,368
Longevity Costs		804		804		570		570
	1.3464	115,368		115,368	1.0488	115,361		115,361
Ophthalmology - OPHT - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.6168	62,340		62,340				
Faculty Salaries	0.2316	74,472		74,472	0.4404	145,749		145,749
Longevity Costs		888		888				
	0.8484	137,700		137,700	0.4404	145,749		145,749

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orthopaedic Surgery - ORSU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.3200	324,444		324,444	1.0428	199,452		199,452
	1.3200	324,444		324,444	1.0428	199,452		199,452
Orthopaedic Surgery - ORSU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2028	137,700		137,700	0.1716	145,749		145,749
	0.2028	137,700		137,700	0.1716	145,749		145,749
Otolaryngology Head Neck Srgy - OTOL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1620	90,444		90,444	0.1572	90,444		90,444
	0.1620	90,444		90,444	0.1572	90,444		90,444
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1512	84,156		84,156	0.2004	90,601		90,601
	0.1512	84,156		84,156	0.2004	90,601		90,601
Pathology - PATH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0620	163,068		163,068	1.0620	167,136		167,136
Classified Salaries	3.0150	199,820		199,820	1.6548	149,304		149,304
Faculty Salaries	0.0744	20,832		20,832				
Longevity Costs		9,766		9,766		5,435		5,435
Wages Cost					0.4094	30,024		30,024
	4.1514	393,486		393,486	3.1262	351,899		351,899
Pathology - PATH - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.6612	111,864		111,864	0.6612	115,224		115,224
Classified Salaries	0.9432	70,488		70,488	0.9432	74,980		74,980
Longevity Costs		4,253		4,253		4,436		4,436
Wages Cost	0.0500	1,794		1,794	0.1999	10,196		10,196
	1.6544	188,399		188,399	1.8043	204,836		204,836
Pediatrics - PEDI - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries	13.5774	887,958		887,958	10.7960	740,574		740,574
Longevity Costs		1,479		1,479		3,190		3,190
	13.5774	889,437		889,437	10.7960	743,764		743,764
Pediatrics - PEDI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.4040	311,904		311,904	1.3632	321,383		321,383
	1.4040	311,904		311,904	1.3632	321,383		321,383

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pediatrics - PEDI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	3.3996	887,388		887,388	3.8796	988,727		988,727
	3.3996	887,388		887,388	3.8796	988,727		988,727
Pharmacology - PHAR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2004	35,232		35,232				
Classified Salaries	0.1320	8,580		8,580	0.0775	4,260		4,260
Faculty Salaries	1.7628	389,004		389,004	1.8156	327,900		327,900
Longevity Costs		912		912		18		18
Wages Cost					0.1274	6,946		6,946
	2.0952	433,728		433,728	2.0205	339,124		339,124
Physical Medicine Rehab - PMRE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8604	216,324		216,324	0.8028	216,324		216,324
	0.8604	216,324		216,324	0.8028	216,324		216,324
Physical Medicine Rehab - PMRE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.5172	130,044		130,044	0.5280	133,931		133,931
	0.5172	130,044		130,044	0.5280	133,931		133,931
Physiology - PHYS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.5124	32,172		32,172				
Faculty Salaries	3.0312	480,708		480,708	0.4644	76,788		76,788
Longevity Costs		994		994				
	3.5436	513,874		513,874	0.4644	76,788		76,788
Plastic Surgery - PLSU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.0864	4,884		4,884				
Faculty Salaries	0.2352	106,056		106,056				
Longevity Costs		24		24				
	0.3216	110,964		110,964				
Plastic Surgery - PLSU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1824	130,056		130,056	0.1704	126,053		126,053
	0.1824	130,056		130,056	0.1704	126,053		126,053

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost Admin - PROFA - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.0672	13,140		13,140	0.0900	19,128		19,128
Longevity Costs		144		144		198		198
	0.0672	13,284		13,284	0.0900	19,326		19,326
Psychiatry - PSYC - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.3068	367,200		367,200	1.4196	405,733		405,733
	1.3068	367,200		367,200	1.4196	405,733		405,733
Psychiatry - PSYC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	124,128		124,128	0.9996	127,848		127,848
Classified Salaries	15.3576	1,090,200		1,090,200	6.5904	734,933		734,933
Faculty Salaries	7.2456	1,443,420		1,443,420	4.9819	1,078,409		1,078,409
Longevity Costs		14,424		14,424		12,769		12,769
Wages Cost					10.8710	653,826		653,826
	23.6028	2,672,172		2,672,172	23.4429	2,607,785		2,607,785
Psychiatry - PSYC - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries	5.0000	336,335		336,335				
Longevity Costs		520		520				
Maintenance & Operations			1,588,891	1,588,891			2,100,000	2,100,000
	5.0000	336,855	1,588,891	1,925,746			2,100,000	2,100,000
Psychiatry - PSYC - L5								
111-122100 Appropriation Grants-88th Leg. TCMHCC								
Faculty Salaries	10.5180	2,569,906	-	2,569,906	11.0208	2,586,930		2,586,930
Admin_Prof Salaries	0.1000	15,370	-	15,370	0.2736	43,356		43,356
Classified Salaries	40.3830	2,695,558	-	2,695,558	17.8752	1,577,529		1,577,529
Longevity Costs		14,307	-	14,307		14,730		14,730
Wages Cost	0.7500	29,175	-	29,175	10.9004	568,269		568,269
Maintenance & Operations			8,482,626	8,482,626			6,847,340	6,847,340
	51.7510	5,324,316	8,482,626	13,806,942	40.0700	4,790,814	6,847,340	11,638,154
Quality Safety Outcomes Edu - MSQS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0480	17,532		17,532	0.0504	11,604		11,604
Classified Salaries	5.8236	367,718		367,718	0.9096	65,412		65,412
Faculty Salaries	0.7128	174,012		174,012	0.6000	143,280		143,280
Longevity Costs		6,880		6,880		2,520		2,520
Wages Cost	0.0050	179		179	2.0003	125,572		125,572
	6.5894	566,321		566,321	3.5603	348,388		348,388

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-110000 E&G Appropriations-GME Curr FY								
Classified Salaries					0.8124	50,263		50,263
Faculty Salaries	0.7224	197,364		197,364	0.5592	216,588		216,588
Longevity Costs						80		80
	0.7224	197,364		197,364	1.3716	266,931		266,931
Radiation Oncology - RAON - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1068	45,900		45,900	0.1320	55,148		55,148
	0.1068	45,900		45,900	0.1320	55,148		55,148
Radiology - RADI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2436	112,848		112,848
					0.2436	112,848		112,848
Radiology - RADI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.2496	30,924		30,924	0.2496	36,969		36,969
Faculty Salaries	0.4140	278,544		278,544	0.8028	317,160		317,160
Longevity Costs		360		360		395		395
	0.6636	309,828		309,828	1.0524	354,524		354,524
Radiology - RADI - L5								
111-122900 Appropriation Grants-GURI Grant Program								
Maintenance & Operations							8,682,648	8,682,648
WP Appropriation							8,682,648	8,682,648
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.9996	203,736		203,736	0.5892	235,573		235,573
Classified Salaries	0.5004	54,612		54,612				
Longevity Costs		790		790		1,387		1,387
	1.5000	259,138		259,138	0.5892	236,960		236,960
Surgery - SURG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.4892	653,424		653,424	2.2476	176,589		176,589
Faculty Salaries	2.5128	331,632		331,632	2.7744	418,854		418,854
Longevity Costs		8,896		8,896		6,020		6,020
Wages Cost					6.3288	379,235		379,235
	13.0020	993,952		993,952	11.3508	980,698		980,698

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Surgery - SURG - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	5.0136	299,340		299,340	2.8032	223,460		223,460
Faculty Salaries	0.2604	67,788		67,788	0.1296	33,888		33,888
Longevity Costs		3,900		3,900		2,532		2,532
Wages Cost					2.3499	141,914		141,914
	5.2740	371,028		371,028	5.2827	401,794		401,794
Touchstone Diab Ctr - CTDC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	122,616		122,616				
Classified Salaries	2.0004	143,604		143,604				
Faculty Salaries	0.2532	26,952		26,952				
Longevity Costs		3,680		3,680				
	3.2532	296,852		296,852				
Undergrad Medical Education - MSUE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.3004	817,776		817,776	3.3000	703,176		703,176
Classified Salaries	17.8392	1,505,124		1,505,124	9.9996	1,372,188		1,372,188
Faculty Salaries	2.2728	450,708		450,708	1.2504	371,484		371,484
Longevity Costs		25,180		25,180		30,560		30,560
Wages Cost					8.0002	503,665		503,665
	22.4124	2,798,788		2,798,788	22.5502	2,981,073		2,981,073
Urology - UROL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.3908	108,984		108,984	0.9996	84,243		84,243
Longevity Costs		1,996		1,996		2,276		2,276
Wages Cost					0.3872	27,716		27,716
	1.3908	110,980		110,980	1.3868	114,235		114,235
UTSW ODL Brain Inst - CTUOBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1536	8,604		8,604				
Faculty Salaries	0.4860	286,848		286,848	0.9996	510,312		510,312
	0.6396	295,452		295,452	0.9996	510,312		510,312

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	119.1402	26,212,397		26,212,397	101.6987	25,244,845		25,244,845
SubTot Admin_Prof Salaries	12.1834	2,420,698		2,420,698	14.9988	3,830,719		3,830,719
SubTot Classified Salaries	274.4205	19,239,271		19,239,271	135.8719	12,190,561		12,190,561
SubTot Longevity Cost		176,159		176,159		163,486		163,486
SubTot Maintenance & Operations			10,091,317	10,091,317			17,657,664	17,657,664
SubTot Wages Cost	0.8650	34,536		34,536	87.4159	5,295,534		5,295,534
Object Total	406.6091	48,083,061	10,091,317	58,174,378	339.9853	46,725,145	17,657,664	64,382,809

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate School Deans Office - GSDO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	5.8500	869,052		869,052	3.9996	684,432		684,432
Classified Salaries	23.4900	1,685,040		1,685,040	21.0000	1,455,420		1,455,420
Faculty Salaries					0.7500	123,972		123,972
Longevity Costs		29,456		29,456		35,600		35,600
Wages Cost					3.0001	206,375		206,375
WP Appropriation	29.3400	2,583,548		2,583,548	28.7497	2,505,799		2,505,799

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Sciences

	FY2025			
	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries		-		
SubTot Admin & Prof Salaries	5.8500	869,052		869,052
SubTot Classified Salaries	23.4900	1,685,040		1,685,040
SubTot Longevity Costs		29,456		29,456
SubTot Wages Cost		-		
Object Total	29.3400	2,583,548		2,583,548

	FY2026			
	FTE	Salaries & Wages	Other Expenses	Total
	0.7500	123,972		123,972
	3.9996	684,432		684,432
	21.0000	1,455,420		1,455,420
		35,600		35,600
	3.0001	206,375		206,375
	28.7497	2,505,799		2,505,799

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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0156	3,420		3,420	0.0060	1,320		1,320
	0.0156	3,420		3,420	0.0060	1,320		1,320
Biochemistry - BICH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.4668	58,116		58,116
Faculty Salaries	0.8076	195,948		195,948	1.1727	213,918		213,918
Classified Salaries	1.2252	90,674		90,674				
Wages Cost					0.3483	24,407		24,407
Longevity Costs		155		155		636		636
	2.0328	286,777		286,777	1.9878	297,077		297,077
Biomedical Engineering - BIOMED - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.2460	30,456		30,456
Classified Salaries	0.8592	53,688		53,688	0.5736	47,508		47,508
Longevity Costs		360		360		272		272
	0.8592	54,048		54,048	0.8196	78,236		78,236
Biophysics - BIPH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9528	157,716		157,716	0.8520	145,344		145,344
Classified Salaries					0.2685	21,105		21,105
Longevity Costs						138		138
	0.9528	157,716		157,716	1.1205	166,587		166,587
Cardiovascular Thoracic Srgy - CATS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0024	156		156	0.0063	409		409
	0.0024	156		156	0.0063	409		409
Cell Biology - CEBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	108		108				
Classified Salaries	1.7088	135,528		135,528	1.8372	136,920		136,920
Longevity Costs		42		42		696		696
	1.7100	135,678		135,678	1.8372	137,616		137,616
Ctr Adv Imaging Research - CTAI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0996	12,396		12,396	0.0384	11,628		11,628
Classified Salaries	0.8000	48,852		48,852	0.1176	57,660		57,660
Longevity Costs						102		102
	0.8996	61,248		61,248	0.1560	69,390		69,390

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4296	71,820		71,820	0.3420	62,536		62,536
	0.4296	71,820		71,820	0.3420	62,536		62,536
Ctr ChildrensResearchInst - CTRI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3960	146,544		146,544	0.3696	137,172		137,172
	0.3960	146,544		146,544	0.3696	137,172		137,172
Ctr Genetics of Host Defense - CTGH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.9996	141,708		141,708	0.9996	145,956		145,956
Faculty Salaries	0.0564	48,228		48,228	0.0348	30,168		30,168
Classified Salaries	3.0000	303,828		303,828	3.1500	334,884		334,884
Longevity Costs		6,200		6,200		9,308		9,308
	4.0560	499,964		499,964	4.1844	520,316		520,316
Ctr Hamon Therapeutic Onc - CTHO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0144	6,972		6,972	0.0096	4,752		4,752
	0.0144	6,972		6,972	0.0096	4,752		4,752
Ctr McDermott HumanGrowth - CTHG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3216	52,380		52,380	0.4032	82,956		82,956
	0.3216	52,380		52,380	0.4032	82,956		82,956
Ctr Simmons Compr. Cancer - CTSI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.1032	18,456		18,456				
Wages Cost					0.2579	14,624		14,624
Longevity Costs		228		228		297		297
	0.1032	18,684		18,684	0.2579	14,921		14,921
Dermatology - DERM - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0564	14,796		14,796	0.0288	7,728		7,728
Classified Salaries					0.1356	8,748		8,748
Longevity Costs						36		36
	0.0564	14,796		14,796	0.1644	16,512		16,512
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4500	93,658		93,658	0.5112	106,729		106,729
	0.4500	93,658		93,658	0.5112	106,729		106,729

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	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Immunology - IMMU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.3800	122,496		122,496				
Classified Salaries	1.0308	45,504		45,504	1.7892	132,324		132,324
Longevity Costs		2,820		2,820		1,632		1,632
Wages Cost					0.8538	39,864		39,864
	2.4108	170,820		170,820	2.6430	173,820		173,820
Internal Medicine - INME - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.0012	300		300
Faculty Salaries	1.7851	391,625		391,625	0.7540	218,059		218,059
Classified Salaries					0.5928	39,096		39,096
	1.7851	391,625		391,625	1.3480	257,455		257,455
Office Of The Provost - PROV - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					9.0251	1,128,141		1,128,141
Classified Salaries					5.9064	383,919		383,919
					14.9315	1,512,060		1,512,060
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5052	71,304		71,304	0.9324	112,368		112,368
Classified Salaries	0.8448	65,044		65,044	0.4419	30,881		30,881
Longevity Costs		163		163		434		434
Wages Cost					0.8466	43,543		43,543
	1.3500	136,511		136,511	2.2209	187,226		187,226
Medical Student Research - MSREAD - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.3000	70,848		70,848				
Classified Salaries	2.9640	476,596		476,596				
Longevity Costs		2,544		2,544				
	3.2640	549,988		549,988				
Microbiology - MIBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.0020	200,460		200,460	0.9108	188,796		188,796
	1.0020	200,460		200,460	0.9108	188,796		188,796
Molecular Biology - MOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.7184	317,160		317,160	1.3092	282,984		282,984
	1.7184	317,160		317,160	1.3092	282,984		282,984

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	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Genetics - MOGE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1596	39,396		39,396	0.0924	22,656		22,656
	0.1596	39,396		39,396	0.0924	22,656		22,656
Neuroscience - NEUR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.5732	239,520		239,520	1.4136	208,068		208,068
	1.5732	239,520		239,520	1.4136	208,068		208,068
Neurological Surgery - NESU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0792	5,616		5,616	0.1200	11,270		11,270
Longevity Costs		36		36		116		116
Wages Cost					0.0496	3,111		3,111
	0.0792	5,652		5,652	0.1696	14,497		14,497
Neurology - NENE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.6240	34,236		34,236	0.4392	40,224		40,224
Longevity Costs		720		720		256		256
	0.6240	34,956		34,956	0.4392	40,480		40,480
ODonnell SPH - SCHPHREAS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2496	55,428		55,428	0.1524	35,796		35,796
	0.2496	55,428		55,428	0.1524	35,796		35,796
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0096	492		492				
	0.0096	492		492				
Obstetrics Gynecology - OBGY - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0120	2,208		2,208	0.0168	3,420		3,420
	0.0120	2,208		2,208	0.0168	3,420		3,420
Ophthalmology - OPHT - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.6156	44,340		44,340	0.3648	42,780		42,780
Longevity Costs		300		300		820		820
	0.6156	44,640		44,640	0.3648	43,600		43,600

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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0048	2,004		2,004	0.0048	2,100		2,100
Classified Salaries	0.0001	60		60				
	0.0049	2,064		2,064	0.0048	2,100		2,100
Pathology - PATH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0156	3,564		3,564				
Faculty Salaries	0.6984	127,464		127,464	0.6264	107,100		107,100
	0.7140	131,028		131,028	0.6264	107,100		107,100
Pediatrics - PEDI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2388	62,928		62,928	0.2148	58,824		58,824
	0.2388	62,928		62,928	0.2148	58,824		58,824
Pharmacology - PHAR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.4424	163,164		163,164	0.9168	72,276		72,276
Longevity Costs						412		412
Wages Cost					1.9064	93,877		93,877
	1.4424	163,164		163,164	2.8232	166,565		166,565
Physiology - PHYS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9312	84,024		84,024	0.4116	35,484		35,484
Classified Salaries					0.4764	35,796		35,796
Longevity Costs						456		456
	0.9312	84,024		84,024	0.8880	71,736		71,736
Physical Medicine Rehab - PMRE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0648	9,660		9,660	0.0660	7,536		7,536
	0.0648	9,660		9,660	0.0660	7,536		7,536
Plastic Surgery - PLSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0012	408		408
					0.0012	408		408
Psychiatry - PSYC - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	2.7684	466,524		466,524	2.4192	474,348		474,348
Classified Salaries					0.3000	23,232		23,232
	2.7684	466,524		466,524	2.7192	497,580		497,580

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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9312	161,784		161,784	0.3360	140,124		140,124
Classified Salaries					0.2508	19,224		19,224
Longevity Costs						60		60
	0.9312	161,784		161,784	0.5868	159,408		159,408
Radiology - RADI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4884	92,856		92,856	0.3396	71,918		71,918
Classified Salaries	0.0001	48		48				
	0.4885	92,904		92,904	0.3396	71,918		71,918
Surgery - SURG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0852	36,660		36,660	0.0852	38,484		38,484
Classified Salaries					0.1848	13,308		13,308
	0.0852	36,660		36,660	0.2700	51,792		51,792
School of Health Professions - SSHP - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	168		168	0.0012	96		96
Wages Cost					0.0127	909		909
	0.0012	168		168	0.0139	1,005		1,005
UTSW ODL Brain Inst - CTUOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0948	9,660		9,660	0.0864	9,072		9,072
Longevity Costs		300		300		277		277
	0.0948	9,960		9,960	0.0864	9,349		9,349
Urology - UROL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0324	6,360		6,360	0.0324	6,360		6,360
Classified Salaries	0.1176	13,344		13,344	0.0588	6,912		6,912
Longevity Costs		144		144		78		78
	0.1500	19,848		19,848	0.0912	13,350		13,350

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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	19.6735	3,457,179		3,457,179	23.8302	4,019,597		4,019,597
SubTot Admin & Prof Salaries	1.4184	234,576		234,576	1.7136	234,828		234,828
SubTot Classified Salaries	13.9762	1,327,666		1,327,666	17.1003	1,395,272		1,395,272
SubTot Longevity Costs		14,012		14,012		16,026		16,026
Wages Cost					4.2753	220,335		220,335
Object Total	35.0681	5,033,433		5,033,433	46.9194	5,886,058		5,886,058

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Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Health Professions - SSHP - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries	2.5176	462,658		462,658	2.4552	479,678		479,678
Classified Salaries	5.4650	395,896		395,896	5.6659	464,065		464,065
Longevity Costs		9,721		9,721		14,284		14,284
Wages Cost					2.0870	111,601		111,601
	7.9826	868,275		868,275	10.2081	1,069,628		1,069,628
Assoc Deans For Student Affrs - MSADSA - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries	0.9000	263,640		263,640				
Classified Salaries	1.0020	77,340		77,340				
Longevity Costs		4,228		4,228				
	1.9020	345,208		345,208				

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Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	3.4176	726,298		726,298	2.4552	479,678		479,678
SubTot Classified Salaries	6.4670	473,236		473,236	5.6659	464,065		464,065
SubTot Longevity Costs		13,949		13,949		14,284		14,284
SubTot Wages Cost					2.0870	111,601		111,601
Object Total	9.8846	1,213,483		1,213,483	10.2081	1,069,628		1,069,628

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Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0012	396	-	396			-	
	0.0012	396	-	396			-	
Emergency Medicine - EMED - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	0.0168	996	-	996			-	
	0.0168	996		996				
Internal Medicine - INME - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0732	20,196	-	20,196	0.0588	16,596	-	16,596
	0.0732	20,196		20,196	0.0588	16,596		16,596
Neurology - NENE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	0.1008	7,656	-	7,656	0.1128	8,820	-	8,820
Longevity Costs		144	-	144		184	-	184
	0.1008	7,800		7,800	0.1128	9,004		9,004
Neuroscience - NEUR - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0084	1,200		1,200	0.0084	1,200		1,200
	0.0084	1,200		1,200	0.0084	1,200		1,200
Obstetrics Gynecology - OBGY - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0120	2,196		2,196	0.0096	2,004		2,004
	0.0120	2,196		2,196	0.0096	2,004		2,004
Office Of The Provost - PROV - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	2.3523	352,840		352,840	5.4011	351,071		351,071
Classified Salaries					5.4011	351,071		351,071
	2.3523	352,840		352,840				
Orthopaedic Surgery - ORSU - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0026	396		396	0.0072	600		600
	0.0026	396		396	0.0072	600		600

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Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0036	1,176		1,176	0.0048	1,596		1,596
Classified Salaries	0.0001	24		24				
	0.0037	1,200		1,200	0.0048	1,596		1,596
Pathology - PATH - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0456	18,000		18,000	0.0216	9,000		9,000
	0.0456	18,000		18,000	0.0216	9,000		9,000
Pediatrics - PEDI - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0024	600		600	0.0240	6,804		6,804
	0.0024	600		600	0.0240	6,804		6,804
Physical Medicine Rehab - PMRE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0120	1,800		1,800	0.0156	1,800		1,800
	0.0120	1,800		1,800	0.0156	1,800		1,800
Physiology - PHYS - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.1128	9,948		9,948	0.3192	22,800		22,800
Classified Salaries	0.2232	14,016		14,016				
Longevity Costs		436		436				
	0.3360	24,400		24,400	0.3192	22,800		22,800
Plastic Surgery - PLSU - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0013	204		204				
	0.0013	204		204				
Psychiatry - PSYC - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0060	1,596		1,596	0.0024	204		204
	0.0060	1,596		1,596	0.0024	204		204
School of Health Professions - SSHP - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries					0.8748	170,914		170,914
Faculty Salaries	20.8800	2,547,363		2,547,363	21.4284	2,597,592		2,597,592
Classified Salaries	10.6120	673,475		673,475	5.1209	419,435		419,435
Longevity Costs		13,333		13,333		12,052		12,052
Wages Cost					4.2849	229,116		229,116
	31.4920	3,234,171		3,234,171	31.7090	3,429,109		3,429,109

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0024	204		204	0.0024	204		204
	0.0024	204		204	0.0024	204		204
Surgery - SURG - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.5916	60,396		60,396	0.2916	54,192		54,192
Classified Salaries	0.0240	1,296		1,296				
Wages Cost					0.0269	1,505		1,505
	0.6156	61,692		61,692	0.3185	55,697		55,697
Urology - UROL - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0060	1,200		1,200
					0.0060	1,200		1,200

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.1074	3,018,511		3,018,511	22.2000	2,715,792		2,715,792
SubTot Admin & Prof Salaries					0.8748	170,914		170,914
SubTot Classified Salaries	10.9769	697,463		697,463	10.6348	779,326		779,326
SubTot Longevity Costs		13,913		13,913		12,236		12,236
Wages Cost					4.3118	230,621		230,621
Object Total	35.0843	3,729,887		3,729,887	38.0214	3,908,889		3,908,889

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ODonnell SPH - SCHPHREAS - L5								
110-113200 E&G Appropriations-School of Public Hlth Curr FY								
Admin_Prof Salaries	2.5524	709,392		709,392	1.0000	150,000		150,000
Faculty Salaries	2.3266	348,984		348,984	1.4952	383,016		383,016
Classified Salaries	21.8830	1,422,394		1,422,394	12.6996	1,090,349		1,090,349
Longevity Costs		19,230		19,230		10,888		10,888
Wages Cost					10.9500	865,747		865,747
	<u>26.7620</u>	<u>2,500,000</u>		<u>2,500,000</u>	<u>26.1448</u>	<u>2,500,000</u>		<u>2,500,000</u>
ODonnell SPH - SCHPHREAS - L5								
110-113900 E&G Appropriations-GradTrng Public Health Curr FY								
Faculty Salaries					4.5516	785,292		785,292
Classified Salaries					7.8558	510,627		510,627
Longevity Costs						1,380		1,380
Wages Cost					2.0003	152,054		152,054
					<u>14.4077</u>	<u>1,449,353</u>		<u>1,449,353</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.3266	348,984		348,984	6.0468	1,168,308		1,168,308
SubTot Admin & Prof Salaries	2.5524	709,392		709,392	1.0000	150,000		150,000
SubTot Classified Salaries	21.8830	1,422,394		1,422,394	20.5554	1,600,976		1,600,976
SubTot Longevity Costs		19,230		19,230		12,268		12,268
SubTot Wages Costs					12.9503	1,017,801		1,017,801
Object Total	26.7620	2,500,000		2,500,000	40.5525	3,949,353		3,949,353

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Library

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - LIBR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					2.0004	256,668		256,668
Faculty Salaries	6.8172	534,504		534,504	7.8000	650,880		650,880
Classified Salaries	6.0000	358,644		358,644	0.9996	105,636		105,636
Longevity Costs		12,300		12,300		18,480		18,480
Wages Cost					5.0005	271,806		271,806
	12.8172	905,448		905,448	15.8005	1,303,470		1,303,470
Library - LIBR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	2.0004	241,980		241,980				
Faculty Salaries	0.9828	70,080		70,080				
Longevity Costs		4,980		4,980				
	2.9832	317,040		317,040				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Library

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	7.8000	604,584		604,584	7.8000	650,880		650,880
SubTot Admin & Prof Salaries	2.0004	241,980		241,980	2.0004	256,668		256,668
SubTot Classified Salaries	6.0000	358,644		358,644	0.9996	105,636		105,636
SubTot Longevity Costs		17,280		17,280		18,480		18,480
Wages Cost					5.0005	271,806		271,806
Object Total	15.8004	1,222,488		1,222,488	15.8005	1,303,470		1,303,470

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items - Instructional Support - Primary Care Residency Training Program

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of The President - PRES - L5								
110-112200 E&G Appropriations-Primary Care Res Trng Curr FY								
Classified Salaries	18.0000	922,998		922,998	18.0000	922,998		922,998
	18.0000	922,998		922,998	18.0000	922,998		922,998

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items - Instructional Support - Primary Care Residency Training Program

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	18.0000	922,998		922,998	18.0000	922,998		922,998
Object Total	18.0000	922,998		922,998	18.0000	922,998		922,998

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	175.0745	34,228,935		34,228,935	165.2393	34,653,786		34,653,786
SubTot Admin & Prof Salaries	29.1118	5,488,640		5,488,640	29.7808	6,626,191		6,626,191
SubTot Classified Salaries	394.1532	27,574,440		27,574,440	265.0406	21,598,892		21,598,892
SubTot Longevity Costs		302,341		302,341		301,310		301,310
SubTot Maintenance & Operations			10,091,317	10,091,317			17,657,664	17,657,664
SubTot Wages Cost	0.8650	34,536		34,536	124.8724	7,706,549		7,706,549
Goal Total	599.2045	67,628,892	10,091,317	77,720,209	584.9331	70,886,728	17,657,664	88,544,392

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Research Enhancements

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biochemistry - BICH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.0360	7,308		7,308
Admin_Prof Salaries	0.1404	18,432		18,432	0.5328	66,324		66,324
Classified Salaries	10.7160	826,763		826,763	6.0204	578,645		578,645
Longevity Costs		11,776		11,776		11,251		11,251
Wages Cost					3.4005	226,514		226,514
	10.8564	856,971		856,971	9.9897	890,042		890,042
Biophysics - BIPH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.7296	55,548		55,548	0.3492	54,288		54,288
Classified Salaries	5.8992	313,680		313,680	0.6690	135,501		135,501
Longevity Costs		5,558		5,558		3,096		3,096
Wages Cost					3.9678	215,088		215,088
	6.6288	374,786		374,786	4.9860	407,973		407,973
Cell Biology - CEBI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.7500	68,556		68,556				
	0.7500	68,556		68,556				
Ctr Genetics of Host Defense - CTGH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.9874	298,104		298,104	3.1248	484,080		484,080
Classified Salaries	0.6000	65,580		65,580	1.8276	153,864		153,864
Longevity Costs		1,584		1,584		1,726		1,726
	2.5874	365,268		365,268	4.9524	639,670		639,670
Ctr Simmons Compr. Cancer - CTSI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries					1.2264	198,816		198,816
Classified Salaries	3.2148	400,128		400,128	4.0284	401,724		401,724
Longevity Costs		4,788		4,788		9,294		9,294
Wages Cost					0.9998	69,560		69,560
	3.2148	404,916		404,916	6.2546	679,394		679,394
Institut AnimalCare UseCmittee - IACR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries	0.9996	112,932		112,932	1.2000	150,240		150,240
Classified Salaries	7.5000	593,292		593,292	9.2004	737,868		737,868
Longevity Costs		8,800		8,800		13,012		13,012
	8.4996	715,024		715,024	10.4004	901,120		901,120

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Research Enhancements

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Medicine - INME - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	3.4483	517,248		517,248	6.5268	1,620,336		1,620,336
Admin_Prof Salaries					0.7824	106,932		106,932
Classified Salaries	20.5644	1,568,483		1,568,483	10.7040	937,320		937,320
Longevity Costs		8,132		8,132		12,959		12,959
Wages Cost					4.1622	302,728		302,728
	24.0127	2,093,863		2,093,863	22.1754	2,980,275		2,980,275
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.6828	96,708		96,708	0.5220	81,156		81,156
Classified Salaries	0.6072	35,868		35,868	0.4596	58,620		58,620
Longevity Costs		118		118		256		256
	1.2900	132,694		132,694	0.9816	140,032		140,032
Molecular Biology - MOBI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.7248	232,848		232,848	0.9996	69,000		69,000
Classified Salaries					0.3684	29,496		29,496
	1.7248	232,848		232,848	1.3680	98,496		98,496
Neurological Surgery - NESU - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.9996	120,000		120,000
Classified Salaries					0.0312	1,947		1,947
					1.0308	121,947		121,947
Obstetrics Gynecology - OBGY - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.5232	138,588		138,588
					0.5232	138,588		138,588
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries	0.9996	137,868		137,868				
Classified Salaries	11.4912	918,180		918,180				
Longevity Costs		11,460		11,460				
	12.4908	1,067,508		1,067,508				
Office Of The Provost - PROV - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	7.6667	1,000,000		1,000,000	3.0553	458,302		458,302
Classified Salaries	13.7428	893,285		893,285	18.7136	1,216,385		1,216,385
	21.4095	1,893,285		1,893,285	21.7689	1,674,687		1,674,687

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Research Enhancements

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacology - PHAR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3468	64,716		64,716	0.5328	77,232		77,232
Longevity Costs						60		60
Wages Cost					0.5003	27,236		27,236
	0.3468	64,716		64,716	1.0331	104,528		104,528
Physiology - PHYS - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.0000	150,000		150,000				
	1.0000	150,000		150,000				
Psychiatry - PSYC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.8418	248,640		248,640	1.3746	356,779		356,779
Classified Salaries					0.0305	1,981		1,981
	1.8418	248,640		248,640	1.4051	358,760		358,760
Research Regulatory Affairs - READ - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries					0.1104	19,824		19,824
Classified Salaries					6.7608	626,364		626,364
Longevity Costs						9,486		9,486
Wages Cost					3.0001	186,534		186,534
					9.8713	842,208		842,208
Touchstone Diab Ctr - CTDC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1620	16,176		16,176	0.2208	37,320		37,320
	0.1620	16,176		16,176	0.2208	37,320		37,320
Urology - UROL - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.3504	202,560		202,560	0.6198	211,962		211,962
	1.3504	202,560		202,560	0.6198	211,962		211,962

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Research Enhancements

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.6906	2,951,104		2,951,104	18.8845	3,716,351		3,716,351
SubTot Admin & Prof Salaries	2.1396	269,232		269,232	3.8520	542,136		542,136
SubTot Classified Salaries	74.3356	5,615,259		5,615,259	58.8139	4,879,715		4,879,715
SubTot Longevity Costs		52,216		52,216		61,140		61,140
SubTot Wages Cost					16.0307	1,027,660		1,027,660
Object Total	98.1658	8,887,811		8,887,811	97.5811	10,227,002		10,227,002

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Performance Based Research Ops

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	1.8852	191,928		191,928	2.5236	210,900		210,900
Longevity Costs		572		572		2,092		2,092
	1.8852	192,500		192,500	2.5236	212,992		212,992
Assoc Deans For Student Affrs - MSADSA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.6000	140,400		140,400				
Classified Salaries	0.9972	77,856		77,856				
Longevity Costs		444		444				
	1.5972	218,700		218,700				
Biochemistry - BICH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.9488	777,828		777,828	3.9312	696,810		696,810
Admin_Prof Salaries	0.8412	110,592		110,592				
Classified Salaries	19.0752	1,346,831		1,346,831	15.9756	1,180,044		1,180,044
Longevity Costs		37,454		37,454		36,244		36,244
Wages Cost	0.1762	7,931		7,931	3.2509	168,123		168,123
	25.0414	2,280,636		2,280,636	23.1577	2,081,221		2,081,221
Biomedical Engineering - BIOMED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.5408	789,600		789,600	7.4184	1,264,284		1,264,284
Admin_Prof Salaries					0.4356	53,772		53,772
Classified Salaries	1.8528	94,764		94,764	2.4264	224,460		224,460
Longevity Costs		725		725		3,066		3,066
Wages Cost					5.0004	226,589		226,589
	6.3936	885,089		885,089	15.2808	1,772,171		1,772,171
Biophysics - BIPH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	10.8156	1,460,109		1,460,109	9.0492	1,573,200		1,573,200
Admin_Prof Salaries	0.9996	118,752		118,752	0.9996	129,996		129,996
Classified Salaries	5.4492	477,024		477,024	5.6028	419,322		419,322
Longevity Costs		14,382		14,382		11,828		11,828
Wages Cost	0.7500	28,050		28,050	3.1128	164,758		164,758
	18.0144	2,098,317		2,098,317	18.7644	2,299,104		2,299,104
Cardiovascular Thoracic Srgy - CATS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.3600	32,772		32,772	0.5605	36,432		36,432
Longevity Costs		670		670				
	0.3600	33,442		33,442	0.5605	36,432		36,432

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Performance Based Research Ops

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cell Biology - CEBl - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	6.8509	924,876		924,876	4.8084	948,168		948,168
Admin_Prof Salaries	0.6240	88,176		88,176	0.9996	148,272		148,272
Classified Salaries	12.3794	777,058		777,058	7.8420	725,188		725,188
Longevity Costs		8,617		8,617		15,861		15,861
Wages Cost					4.7497	260,761		260,761
	19.8543	1,798,727		1,798,727	18.3997	2,098,250		2,098,250
Ctr Adv Imaging Research - CTAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	5.1000	770,340		770,340	6.1560	946,980		946,980
Admin_Prof Salaries	0.9996	115,824		115,824	0.9996	125,004		125,004
Classified Salaries	8.0952	545,192		545,192	1.9596	208,428		208,428
Longevity Costs		7,356		7,356		5,972		5,972
Wages Cost					4.3304	294,440		294,440
	14.1948	1,438,712		1,438,712	13.4456	1,580,824		1,580,824
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.2147	178,857		178,857	1.5204	228,444		228,444
Admin_Prof Salaries	0.1536	17,964		17,964	0.9996	120,204		120,204
Classified Salaries	4.5560	250,808		250,808	4.8420	379,368		379,368
Longevity Costs		781		781		4,198		4,198
Wages Cost					0.5817	36,357		36,357
	5.9243	448,410		448,410	7.9437	768,571		768,571
Ctr Charles and Jane Pak - CTPK - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0001	48		48	0.7500	100,428		100,428
Classified Salaries					0.5004	31,475		31,475
	0.0001	48		48	1.2504	131,903		131,903
Ctr ChildrensResearchInst - CTRI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0324	11,688		11,688	0.0768	11,844		11,844
	0.0324	11,688		11,688	0.0768	11,844		11,844
Ctr Clinical Informatic Center - CTCIC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.7794	391,370		391,370	1.0416	302,352		302,352
Admin_Prof Salaries	1.0000	140,689		140,689				
Classified Salaries	4.5888	228,838		228,838	4.8132	470,794		470,794
Longevity Costs		2,196		2,196		2,851		2,851
	7.3682	763,093		763,093	5.8548	775,997		775,997

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	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Genetics of Host Defense - CTGH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.1111	144,324		144,324	2.7180	483,984		483,984
Classified Salaries					0.9000	124,224		124,224
Longevity Costs						1,458		1,458
	1.1111	144,324		144,324	3.6180	609,666		609,666
Ctr Hamon Therapeutic Onc - CTHO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0012	372		372	0.0012	528		528
Classified Salaries	0.9984	71,388		71,388				
Longevity Costs		480		480		720		720
Wages Cost					0.9998	73,131		73,131
	0.9996	72,240		72,240	1.0010	74,379		74,379
Ctr McDermott HumanGrowth - CTHG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.3504	624,992		624,992	3.5928	680,795		680,795
	3.3504	624,992		624,992	3.5928	680,795		680,795
Ctr Simmons Compr. Cancer - CTSI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.9072	110,652		110,652	1.1292	113,016		113,016
Longevity Costs		864		864		1,694		1,694
	0.9072	111,516		111,516	1.1292	114,710		114,710
Dermatology - DERM - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.5208	109,404		109,404	0.2532	48,348		48,348
Admin_Prof Salaries					0.0996	17,508		17,508
Classified Salaries	0.9996	70,152		70,152	1.3656	99,216		99,216
Longevity Costs		200		200		1,148		1,148
Wages Cost					0.9030	62,871		62,871
	1.5204	179,756		179,756	2.6214	229,091		229,091
Emergency Medicine - EMED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0084	2,592		2,592	0.2628	38,064		38,064
Classified Salaries	0.4776	28,512		28,512				
Longevity Costs		120		120				
	0.4860	31,224		31,224	0.2628	38,064		38,064

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	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Development - FADI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.9056	126,336		126,336	0.2868	78,732		78,732
Admin_Prof Salaries	0.9096	307,992		307,992	0.9096	320,496		320,496
Classified Salaries	1.0548	84,684		84,684	2.7504	231,900		231,900
Longevity Costs		2,309		2,309		4,023		4,023
	2.8700	521,321		521,321	3.9468	635,151		635,151
Family Community Medicine - FACO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.0816	13,392		13,392	0.1092	18,816		18,816
Classified Salaries	0.3492	27,780		27,780	0.2868	32,976		32,976
Longevity Costs		542		542		739		739
	0.4308	41,714		41,714	0.3960	52,531		52,531
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.6471	635,897		635,897	4.3266	576,586		576,586
Admin_Prof Salaries	0.9996	111,408		111,408	0.9996	114,744		114,744
Classified Salaries	4.1796	259,620		259,620	5.5300	416,938		416,938
Longevity Costs		4,656		4,656		10,855		10,855
Wages Cost	0.0027	121		121	4.2502	268,437		268,437
	9.8290	1,011,702		1,011,702	15.1064	1,387,560		1,387,560
Immunology - IMMU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.3168	447,768		447,768	4.9224	659,436		659,436
Admin_Prof Salaries					0.9996	122,316		122,316
Classified Salaries	9.0192	645,444		645,444	4.4628	496,608		496,608
Longevity Costs		11,514		11,514		11,820		11,820
Wages Cost					6.1415	352,046		352,046
	12.3360	1,104,726		1,104,726	16.5263	1,642,226		1,642,226
Institut AnimalCare UseCmittee - IACR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.9996	74,160		74,160				
	0.9996	74,160		74,160				
Internal Medicine - INME - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	37.2875	5,593,120		5,593,120	24.8943	5,527,132		5,527,132
Classified Salaries	12.3102	688,470		688,470	7.2072	417,504		417,504
Longevity Costs		4,001		4,001		3,934		3,934
Wages Cost					3.3096	131,210		131,210
	49.5977	6,285,591		6,285,591	35.4111	6,079,780		6,079,780

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	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Research Academic Systems - INREAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	1.2200	200,471		200,471	1.2200	201,709		201,709
Classified Salaries	18.1040	1,778,688		1,778,688	15.0000	1,772,812		1,772,812
Longevity Costs		23,913		23,913		24,692		24,692
Wages Cost					0.0410	3,860		3,860
	19.3240	2,003,072		2,003,072	16.2610	2,003,073		2,003,073
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.3796	213,968		213,968	0.8580	136,116		136,116
Classified Salaries	1.8288	114,744		114,744	0.6972	56,484		56,484
Longevity Costs		211		211		564		564
Wages Cost					0.1539	7,911		7,911
	3.2084	328,923		328,923	1.7091	201,075		201,075
Medical Student Research - MSREAD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.5000	85,380		85,380				
Admin_Prof Salaries	0.2004	47,232		47,232				
Classified Salaries	1.4772	86,596		86,596				
Longevity Costs		1,296		1,296				
	2.1776	220,504		220,504				
Microbiology - MIBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.1592	184,068		184,068	1.2660	270,696		270,696
Admin_Prof Salaries	0.9996	135,444		135,444	0.9996	139,512		139,512
Classified Salaries	5.5656	397,956		397,956	3.2892	273,804		273,804
Longevity Costs		14,112		14,112		10,691		10,691
Wages Cost					0.4189	16,508		16,508
	7.7244	731,580		731,580	5.9737	711,211		711,211
Molecular Biology - MOBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.7704	471,180		471,180	1.1604	169,919		169,919
Admin_Prof Salaries	0.1500	19,596		19,596				
Classified Salaries	12.3082	924,392		924,392				
Longevity Costs		13,072		13,072				
Wages Cost	0.1515	6,816		6,816	-			
	16.3801	1,435,056		1,435,056	1.1604	169,919		169,919
Molecular Genetics - MOGE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	5.2682	790,236		790,236	4.1460	1,164,930		1,164,930
Classified Salaries	0.4000	21,852		21,852				
	5.6682	812,088		812,088	4.1460	1,164,930		1,164,930

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Neurological Surgery - NESU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2000	27,504		27,504	0.0612	37,356		37,356
Classified Salaries					3.0876	199,623		199,623
Longevity Costs						1,893		1,893
Wages Cost					2.6656	100,553		100,553
	0.2000	27,504		27,504	5.8144	339,425		339,425
Neurology - NENE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3348	49,056		49,056	1.1172	110,004		110,004
Admin_Prof Salaries					0.9996	120,000		120,000
Classified Salaries	7.7808	639,972		639,972	6.5112	610,383		610,383
Longevity Costs		5,417		5,417		6,791		6,791
Wages Cost					2.0003	84,453		84,453
	8.1156	694,445		694,445	10.6283	931,631		931,631
Neuroscience - NEUR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.5166	1,127,496		1,127,496	7.5480	1,205,952		1,205,952
Classified Salaries	1.2360	92,160		92,160	1.9104	163,368		163,368
Longevity Costs		3,150		3,150		3,860		3,860
Wages Cost					0.9998	55,163		55,163
	8.7526	1,222,806		1,222,806	10.4582	1,428,343		1,428,343
Obstetrics Gynecology - OBGY - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.9235	588,520		588,520	1.8012	583,224		583,224
Classified Salaries	0.8465	63,917		63,917	1.4873	96,676		96,676
Longevity Costs		542		542				
Wages Cost					3.2885	679,900		679,900
	4.7700	652,979		652,979				
ODonnell SPH - SCHPHREAS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2064	50,004		50,004	0.2760	66,564		66,564
Admin_Prof Salaries					3.3156	619,812		619,812
Classified Salaries					6.6996	627,720		627,720
Longevity Costs						8,498		8,498
Wages Cost					0.9998	66,950		66,950
	0.2064	50,004		50,004	11.2910	1,389,544		1,389,544
Office of Basic Research - BASRESCH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0288	13,440		13,440				
Admin_Prof Salaries	1.5204	254,616		254,616				
Longevity Costs		1,620		1,620				
Wages Cost								
	1.5492	269,676		269,676				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Clinical Research - CLINRES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.2000	165,192		165,192	0.4500	167,280		167,280
Admin_Prof Salaries	0.9996	251,328		251,328	0.9996	258,864		258,864
Classified Salaries	9.0504	785,424		785,424	8.1816	853,188		853,188
Longevity Costs		9,120		9,120		10,348		10,348
Wages Cost					0.9998	54,774		54,774
	11.2500	1,211,064		1,211,064	10.6310	1,344,454		1,344,454
Office of Inst. Effectiveness - ACCRED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.9555	131,292		131,292				
Admin_Prof Salaries	0.9996	206,004		206,004				
Classified Salaries	0.6996	59,715		59,715				
Longevity Costs		1,344		1,344				
	2.6547	398,355		398,355				
Office of Research Development - OORD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	2.0004	157,596		157,596				
Longevity Costs		660		660				
	2.0004	158,256		158,256				
Office Of The Provost - PROV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	6.0000	900,000		900,000	38.9144	4,864,301		4,864,301
Classified Salaries	66.2038	4,303,247		4,303,247	86.8335	5,644,178		5,644,178
	72.2038	5,203,247		5,203,247	125.7479	10,508,479		10,508,479
Ophthalmology - OPHT - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3132	85,092		85,092	0.3108	89,952		89,952
Classified Salaries	0.6624	59,952		59,952	0.7416	56,341		56,341
Longevity Costs		60		60		594		594
Wages Cost					0.0635	4,895		4,895
	0.9756	145,104		145,104	1.1159	151,782		151,782
Orthopaedic Surgery - ORSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0288	26,088		26,088	0.3635	137,777		137,777
	0.0288	26,088		26,088	0.3635	137,777		137,777
Otolaryngology Head Neck Srgy - OTOL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0252	14,184		14,184	0.0300	17,316		17,316
	0.0252	14,184		14,184	0.0300	17,316		17,316

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Pathology - PATH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.2760	39,012		39,012	0.2760	40,176		40,176
Classified Salaries	6.7812	467,220		467,220	5.1684	454,500		454,500
Longevity Costs		10,823		10,823		8,364		8,364
Wages Cost					2.1798	107,536		107,536
	7.0572	517,055		517,055	7.6242	610,576		610,576
Pediatrics - PEDI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.4193	506,498		506,498	2.4366	520,003		520,003
	3.4193	506,498		506,498	2.4366	520,003		520,003
Pharmacology - PHAR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.8826	1,064,148		1,064,148	7.1520	1,158,336		1,158,336
Admin_Prof Salaries	0.9996	130,404		130,404	0.9996	134,316		134,316
Classified Salaries	10.1280	759,036		759,036	5.2992	519,036		519,036
Longevity Costs		16,902		16,902		15,832		15,832
Wages Cost					2.4665	149,769		149,769
	19.0102	1,970,490		1,970,490	15.9173	1,977,289		1,977,289
Physical Medicine Rehab - PMRE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.1980	29,616		29,616	0.3360	38,640		38,640
	0.1980	29,616		29,616	0.3360	38,640		38,640
Physiology - PHYS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	8.2464	1,113,269		1,113,269	8.8188	1,334,700		1,334,700
Classified Salaries	2.1996	140,384		140,384	0.2520	24,516		24,516
Longevity Costs		2,757		2,757		455		455
	10.4460	1,256,410		1,256,410	9.0708	1,359,671		1,359,671
Plastic Surgery - PLSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0096	8,232		8,232	0.0096	8,472		8,472
	0.0096	8,232		8,232	0.0096	8,472		8,472
Psychiatry - PSYC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.1052	783,980		783,980	4.7652	926,352		926,352
Classified Salaries	3.1056	247,680		247,680	1.8696	220,142		220,142
Longevity Costs		3,988		3,988		6,391		6,391
Wages Cost					2.8152	193,521		193,521
	7.2108	1,035,648		1,035,648	9.4500	1,346,406		1,346,406

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Quality Safety Outcomes Edu - MSQS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2004	50,964		50,964				
Classified Salaries	2.1408	159,600		159,600				
Longevity Costs		2,158		2,158				
Wages Cost	0.0117	528		528				
	2.3529	213,250		213,250				
Radiation Oncology - RAON - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0528	36,336		36,336	0.1836	69,900		69,900
	0.0528	36,336		36,336	0.1836	69,900		69,900
Radiology - RADI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.1886	328,284		328,284	0.5808	294,960		294,960
Classified Salaries	0.7500	73,308		73,308	1.0188	114,120		114,120
Longevity Costs		650		650		902		902
	2.9386	402,242		402,242	1.5996	409,982		409,982
Research Regulatory Affairs - READ - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	2.4000	380,964		380,964	0.8004	117,048		117,048
Classified Salaries	17.4144	1,498,128		1,498,128	18.4188	1,666,524		1,666,524
Longevity Costs		20,267		20,267		16,889		16,889
Wages Cost					0.5003	36,051		36,051
	19.8144	1,899,359		1,899,359	19.7195	1,836,512		1,836,512
Sponsored Programs Admin - SPPR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	2.6540	280,646		280,646				
Longevity Costs		1,160		1,160				
	2.6540	281,806		281,806				
STARS Program - MSST - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.0432	5,688		5,688				
Classified Salaries	1.0272	66,792		66,792				
Longevity Costs		1,914		1,914				
	1.0704	74,394		74,394				

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Surgery - SURG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.2664	508,452		508,452	3.2928	534,612		534,612
Admin_Prof Salaries	0.0984	11,172		11,172				
Classified Salaries	7.4916	500,760		500,760	4.0992	307,932		307,932
Longevity Costs		4,694		4,694		3,989		3,989
Wages Cost					5.0228	306,941		306,941
	10.8564	1,025,078		1,025,078	12.4148	1,153,474		1,153,474
Technology Development - TECHDEV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	9.1500	811,027		811,027	7.9560	810,918		810,918
Longevity Costs		6,581		6,581		6,690		6,690
	9.1500	817,608		817,608	7.9560	817,608		817,608
Touchstone Diab Ctr - CTDC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.5490	479,110		479,110	2.6124	481,932		481,932
Admin_Prof Salaries					0.9996	126,300		126,300
Classified Salaries	6.2160	289,908		289,908	2.0004	180,144		180,144
Longevity Costs		1,656		1,656		4,272		4,272
Wages Cost					6.1935	302,466		302,466
	9.7650	770,674		770,674	11.8059	1,095,114		1,095,114
Urology - UROL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.7156	104,602		104,602	0.4344	129,918		129,918
Classified Salaries	0.2220	25,044		25,044				
Longevity Costs		264		264				
	0.9376	129,910		129,910	0.4344	129,918		129,918
UTSW ODL Brain Inst - CTUOBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0180	1,560		1,560
Classified Salaries	1.8252	139,944		139,944	2.0004	153,564		153,564
Longevity Costs		1,260		1,260	-	1,660		1,660
Wages Cost					0.9490	51,560		51,560
	1.8252	141,204		141,204	2.9674	208,344		208,344

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Performance Based Research Ops

	FY2025					FY2026			
	FTE	Salaries & Wages	Other Expenses	Total		FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	153.0757	22,925,712		22,925,712		164.9530	28,686,887		28,686,887
SubTot Admin & Prof Salaries	17.1156	2,847,120		2,847,120		18.1616	2,928,865		2,928,865
SubTot Classified Salaries	289.8037	21,029,621		21,029,621		253.2001	20,624,766		20,624,766
SubTot Longevity Costs		247,474		247,474			251,878		251,878
SubTot Wages Cost	1.0921	43,446		43,446		65.0997	3,581,634		3,581,634
Object Total	461.0871	47,093,373		47,093,373		501.4144	56,074,030		56,074,030

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Simmons Compr. Cancer - CTSI - L5 110-112600 E&G Appropriations-Instit Enhancement Curr FY Admin_Prof Salaries Classified Salaries Longevity Costs	1.0464	163,440		163,440				
	0.8736	83,772		83,772				
		1,991		1,991				
	1.9200	249,203		249,203				
Touchstone Diab Ctr - CTDC - L5 110-112600 E&G Appropriations-Instit Enhancement Curr FY Faculty Salaries	0.6528	68,796		68,796	0.5568	68,796		68,796
	0.6528	68,796		68,796	0.5568	68,796		68,796
Internal Medicine - INME - L5 110-112600 E&G Appropriations-Instit Enhancement Curr FY Faculty Salaries Admin_Prof Salaries Classified Salaries Longevity Costs Wages Cost	2.3832	312,453		312,453	0.1404	36,780		36,780
	0.6324	58,068		58,068	1.6008	222,360		222,360
		4,592		4,592	0.5280	51,972		51,972
						3,293		3,293
					0.9998	67,981		67,981
	3.0156	375,113		375,113	3.2690	382,386		382,386
Office Of The Provost - PROV - L5 110-112600 E&G Appropriations-Instit Enhancement Curr FY Classified Salaries					3.7220	241,930		241,930
					3.7220	241,930		241,930

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.6528	68,796		68,796	0.6972	105,576		105,576
SubTot Admin & Prof Salaries	3.4296	475,893		475,893	1.6008	222,360		222,360
SubTot Classified Salaries	1.5060	141,840		141,840	4.2500	293,902		293,902
SubTot Longevity Costs		6,583		6,583		3,293		3,293
SubTot Wages Cost		-			0.9998	67,981		67,981
Object Total	5.5884	693,112		693,112	7.5478	693,112		693,112

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-111400 E&G Appropriations-Ctr for Adv Radia Ther Curr FY								
Faculty Salaries	2.1932	912,000		912,000	2.1804	869,558		869,558
Classified Salaries					0.6648	42,286		42,286
Longevity Costs						156		156
	2.1932	912,000		912,000	2.8452	912,000		912,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2025			
	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.1932	912,000		912,000
SubTot Classified Salaries				
SubTot Longevity Costs				
Object Total	2.1932	912,000		912,000

	FY2026			
	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.1804	869,558		869,558
SubTot Classified Salaries	0.6648	42,286		42,286
SubTot Longevity Costs		156		156
Object Total	2.8452	912,000		912,000

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Business Operations - ACADBUS - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Admin_Prof Salaries	2.0004	419,904		419,904	2.0004	392,388		392,388
Classified Salaries	6.9996	645,768		645,768	6.0996	674,988		674,988
Longevity Costs		6,300		6,300		8,348		8,348
Wages Cost					2.0003	146,119		146,119
	9.0000	1,071,972		1,071,972	10.1003	1,221,843		1,221,843
Internal Medicine - INME - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.0637	10,833		10,833				
	0.0637	10,833		10,833				
Medical School Deans Office - MSDO - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			1,125,000	1,125,000			1,125,000	1,125,000
Neuroscience - NEUR - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.6072	44,016		44,016				
Admin_Prof Salaries					0.9996	135,036		135,036
Classified Salaries	9.7284	696,864		696,864	6.0900	538,404		538,404
Longevity Costs		14,989		14,989		15,240		15,240
Wages Cost					0.9998	67,208		67,208
	10.3356	755,869		755,869	8.0894	755,888		755,888
Office Of The Provost - PROV - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Classified Salaries	15.7884	1,029,245		1,029,245	13.5671	881,861		881,861
	15.7884	1,029,245		1,029,245	13.5671	881,861		881,861
Physical Medicine Rehab - PMRE - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.2256	54,996		54,996	0.2340	62,880		62,880
	0.2256	54,996		54,996	0.2340	62,880		62,880
Psychiatry - PSYC - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.8852	250,599		250,599	1.3668	189,399		189,399
Admin_Prof Salaries					0.6996	89,844		89,844
Classified Salaries	6.5964	419,220		419,220	5.1192	345,504		345,504
Longevity Costs		2,508		2,508		6,079		6,079
Wages Cost					0.7498	41,514		41,514
	8.4816	672,327		672,327	7.9354	672,340		672,340

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTSW ODL Brain Inst - CTUOBI - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	8.1258	855,810		855,810	9.2952	1,174,560		1,174,560
Admin_Prof Salaries	2.1996	428,808		428,808	0.9000	219,108		219,108
Classified Salaries	8.1960	818,664		818,664	6.8664	696,744		696,744
Longevity Costs		16,476		16,476		13,668		13,668
Wages Cost					0.3512	16,108		16,108
	18.5214	2,119,758		2,119,758	17.4128	2,120,188		2,120,188

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	10.9075	1,216,254		1,216,254	10.8960	1,426,839		1,426,839
SubTot Admin & Prof Salaries	4.2000	848,712		848,712	4.5996	836,376		836,376
SubTot Classified Salaries	47.3088	3,609,761		3,609,761	37.7423	3,137,501		3,137,501
SubTot Longevity Costs		40,273		40,273		43,335		43,335
SubTot Wages Cost					4.1011	270,949		270,949
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	62.4163	5,715,000	1,125,000	6,840,000	57.3390	5,715,000	1,125,000	6,840,000

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Special Item - Center for Regenerative Science & Medicine

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Medicine - INME - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	7.1708	1,254,888		1,254,888	5.3784	1,709,400		1,709,400
Admin_Prof Salaries					0.1008	44,844		44,844
Classified Salaries	3.0000	143,701		143,701				
Longevity Costs		3,600		3,600		361		361
	10.1708	1,402,189		1,402,189	5.4792	1,754,605		1,754,605
Molecular Biology - MOBI - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	7.9893	1,398,123		1,398,123	5.9676	1,450,817		1,450,817
Admin_Prof Salaries	0.8496	111,072		111,072	0.9708	130,680		130,680
Classified Salaries	16.9803	1,404,075		1,404,075	21.5584	1,899,617		1,899,617
Longevity Costs		20,785		20,785		32,978		32,978
Wages Cost	0.9996	42,605		42,605	9.4781	592,553		592,553
	26.8188	2,976,660		2,976,660	37.9749	4,106,645		4,106,645
Office Of The Provost - PROV - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	4.0000	500,000		500,000				
Classified Salaries	13.1146	854,396		854,396	0.2373	15,424		15,424
	17.1146	1,354,396		1,354,396	0.2373	15,424		15,424
Physiology - PHYS - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	2.1396	194,016		194,016	0.9468	76,248		76,248
Admin_Prof Salaries	0.9996	125,004		125,004	0.9996	128,748		128,748
Classified Salaries	9.1236	598,440		598,440	5.2716	421,236		421,236
Longevity Costs		6,943		6,943		11,302		11,302
Wages Cost					5.9999	284,791		284,791
	12.2628	924,403		924,403	13.2179	922,325		922,325
Quality Enhancement Plan - MSQEP - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	3.5170	527,544		527,544	0.9072	294,612		294,612
Admin_Prof Salaries					0.0996	23,208		23,208
Classified Salaries	1.1004	109,908		109,908	0.9996	126,288		126,288
Longevity Costs		900		900		1,392		1,392
Wages Cost					0.9998	51,501		51,501
	4.6174	638,352		638,352	3.0062	497,001		497,001

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Special Item - Center for Regenerative Science & Medicine

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.8167	3,874,571		3,874,571	13.2000	3,531,077		3,531,077
SubTot Admin & Prof Salaries	1.8492	236,076		236,076	2.1708	327,480		327,480
SubTot Classified Salaries	43.3189	3,110,520		3,110,520	28.0669	2,462,565		2,462,565
SubTot Longevity Costs		32,228		32,228		46,033		46,033
SubTot Wages Cost	0.9996	42,605		42,605	16.4778	928,845		928,845
Object Total	70.9844	7,296,000		7,296,000	59.9155	7,296,000		7,296,000

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	213.3365	31,948,437		31,948,437	210.8111	38,336,288		38,336,288
SubTot Admin & Prof Salaries	28.7340	4,677,033		4,677,033	30.3848	4,857,217		4,857,217
SubTot Classified Salaries	456.2730	33,507,001		33,507,001	382.7380	31,440,735		31,440,735
SubTot Longevity Costs		378,774		378,774		405,835		405,835
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
SubTot Wages Cost	2.0917	86,051		86,051	102.7091	5,877,069		5,877,069
Goal Total	700.4352	70,597,296	1,125,000	71,722,296	726.6430	80,917,144	1,125,000	82,042,144

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service
Science Teacher Access to Resources

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biochemistry - BICH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries	0.1104	8,448		8,448				
Longevity Costs		10		10				
	0.1104	8,458		8,458				
Biomedical Engineering - BIOMED - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries					0.0264	3,304		3,304
Classified Salaries	0.0852	4,164		4,164				
Longevity Costs		60		60				
	0.0852	4,224		4,224	0.0264	3,304		3,304
Biophysics - BIPH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0408	4,224		4,224	0.0084	1,920		1,920
Classified Salaries					0.0720	5,772		5,772
	0.0408	4,224		4,224	0.0804	7,692		7,692
Cell Biology - CEBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.2080	3,170		3,170	0.0276	4,032		4,032
Classified Salaries					0.2100	12,048		12,048
Longevity Costs						408		408
	0.2080	3,170		3,170	0.2376	16,488		16,488
Ctr ChildrensResearchInst - CTRI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0120	4,224		4,224				
	0.0120	4,224		4,224				
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0276	4,392		4,392
					0.0276	4,392		4,392
Immunology - IMMU - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0204	4,212		4,212				
Classified Salaries	0.0240	1,056		1,056				
	0.0444	5,268		5,268				
Internal Medicine - INME - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1032	22,188		22,188	0.0793	26,390		26,390
	0.1032	22,188		22,188	0.0793	26,390		26,390

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service
Science Teacher Access to Resources

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries	0.0396	3,156		3,156	0.0432	5,472		5,472
Longevity Costs		24		24		28		28
	0.0396	3,180		3,180	0.0432	5,500		5,500
Microbiology - MIBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0132	4,224		4,224	0.0228	4,393		4,393
	0.0132	4,224		4,224	0.0228	4,393		4,393
Molecular Biology - MOBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0636	10,572		10,572	0.0228	6,591		6,591
	0.0636	10,572		10,572	0.0228	6,591		6,591
Molecular Genetics - MOGE - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0336	4,224		4,224	0.0492	5,496		5,496
	0.0336	4,224		4,224	0.0492	5,496		5,496
Neuroscience - NEUR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1488	23,244		23,244	0.1596	26,388		26,388
	0.1488	23,244		23,244	0.1596	26,388		26,388
ODonnell SPH - SCHPHREAS - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries	0.0975	6,336		6,336				
	0.0975	6,336		6,336				
Ophthalmology - OPHT - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0168	4,224		4,224				
	0.0168	4,224		4,224				
Orthopaedic Surgery - ORSU - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1116	9,504		9,504				
	0.1116	9,504		9,504				
Pathology - PATH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0780	20,076		20,076	0.0456	9,888		9,888
	0.0780	20,076		20,076	0.0456	9,888		9,888

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service
Science Teacher Access to Resources

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pediatrics - PEDI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0516	10,572		10,572	0.0444	9,888		9,888
	0.0516	10,572		10,572	0.0444	9,888		9,888
Pharmacology - PHAR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.2220	46,488		46,488	0.2244	48,373		48,373
	0.2220	46,488		46,488	0.2244	48,373		48,373
Physical Medicine Rehab - PMRE - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0384	4,392		4,392
					0.0384	4,392		4,392
Physiology - PHYS - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0360	5,280		5,280	0.0348	5,496		5,496
	0.0360	5,280		5,280	0.0348	5,496		5,496
Psychiatry - PSYC - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0144	4,224		4,224	0.0144	6,600		6,600
	0.0144	4,224		4,224	0.0144	6,600		6,600
Radiation Oncology - RAON - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0180	6,600		6,600
					0.0180	6,600		6,600
Radiology - RADI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0516	9,432		9,432	0.0508	7,701		7,701
Classified Salaries	0.0013	84		84				
	0.0529	9,516		9,516	0.0508	7,701		7,701
School of Health Professions - SSHP - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0552	4,224		4,224	0.0252	3,293		3,293
	0.0552	4,224		4,224	0.0252	3,293		3,293

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service
Science Teacher Access to Resources

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STARS Program - MSST - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries	0.9000	117,659		117,659	0.9996	139,056		139,056
Classified Salaries	2.9196	153,687		153,687	2.0004	123,696		123,696
Longevity Costs		4,850		4,850		4,696		4,696
Wages Cost					0.1694	8,737		8,737
	3.8196	276,196		276,196	3.1694	276,185		276,185
Surgery - SURG - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries					0.1224	8,767		8,767
Longevity Costs						24		24
WP Appropriation-Public Service-Science Teacher Access to Resources					0.1224	8,791		8,791

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service
Science Teacher Access to Resources

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.2808	194,306		194,306	0.8933	181,833		181,833
SubTot Admin & Prof Salaries	0.9000	117,659		117,659	1.0260	142,360		142,360
SubTot Classified Salaries	3.2776	176,931		176,931	2.4480	155,755		155,755
SubTot Longevity Costs		4,944		4,944		5,156		5,156
SubTot Wages Cost					0.1694	8,737		8,737
Object Total	5.4584	493,840		493,840	4.5367	493,841		493,841

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.28	194,306		194,306	0.89	181,833		181,833
SubTot Admin & Prof Salaries	0.90	117,659		117,659	1.03	142,360		142,360
SubTot Classified Salaries	3.28	176,931		176,931	2.45	155,755		155,755
SubTot Longevity Costs		4,944		4,944		5,156		5,156
SubTot Wages Cost					0.17	8,737		8,737
Goal Total	5.46	493,840		493,840	4.5367	493,841		493,841

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Cell and Gene Therapy

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Provost - PROV - L5								
110-110300 E&G Appropriations-Cell and Gene Therapy Curr FY								
Faculty Salaries					30.0000	4,500,000		4,500,000
Classified Salaries					69.2308	4,500,000		4,500,000
					99.2308	9,000,000		9,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Cell and Gene Therapy

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					30.0000	4,500,000		4,500,000
SubTot Classified Salaries					69.2308	4,500,000		4,500,000
Object Total		-			99.2308	9,000,000		9,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY2025			
	FTE	Salaries & Wages	Other Expenses	Total
Surgery - SURG - L5				
110-112400 E&G Appropriations-Regional Burn Center Curr FY				
Classified Salaries	1.5168	81,132		81,132
Longevity Costs		1,168		1,168
Wages Cost				
	1.5168	82,300		82,300

	FY2026			
	FTE	Salaries & Wages	Other Expenses	Total
		114		114
	1.5080	82,186		82,186
	1.5080	82,300		82,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY2025			
	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	1.5168	81,132		81,132
SubTot Longevity Costs		1,168		1,168
Wages Cost				
Object Total	1.5168	82,300		82,300

	FY2026			
	FTE	Salaries & Wages	Other Expenses	Total
			114	114
	1.5080	82,186		82,186
	1.5080	82,300		82,300

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Health Care

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries					30.0000	4,500,000		4,500,000
SubTot Classified Salaries	1.5168	81,132		81,132	69.2308	4,500,000		4,500,000
SubTot Longevity Costs		1,168		1,168		114		114
SubTot Wages Cost					1.5080	82,186		82,186
Goal Total	1.5168	82,300		82,300	100.7388	9,082,300		9,082,300

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting and Fiscal Services - ACCT - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	26.1852	1,361,496		1,361,496	0.6000	64,150		64,150
Longevity Costs		20,071		20,071		18,582		18,582
Wages Cost					24.6160	1,298,837		1,298,837
	26.1852	1,381,567		1,381,567	25.2160	1,381,569		1,381,569
Ambulatory Nursing Operations - SCHANO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.1860	26,484		26,484	0.1992	29,424		29,424
Faculty Salaries	0.2304	77,184		77,184	0.2280	76,908		76,908
Longevity Costs		212		212		240		240
	0.4164	103,880		103,880	0.4272	106,572		106,572
Budget Resource Planning - BUDG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	13.0680	962,172		962,172	6.0588	579,511		579,511
Longevity Costs		7,230		7,230		8,108		8,108
Wages Cost					7.6063	463,455		463,455
	13.0680	969,402		969,402	13.6651	1,051,074		1,051,074
Business Affairs EVP Office - BAVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.7500	51,300		51,300	0.2496	19,998		19,998
Longevity Costs		2,006		2,006		1,991		1,991
Wages Cost					0.4769	31,323		31,323
	0.7500	53,306		53,306	0.7265	53,312		53,312
Business Affairs EVP Office - BAVP - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	27.6923	1,800,000		1,800,000				
Longevity Costs		283,110		283,110				
Wages Cost	8.6728	477,002		477,002				
	36.3651	2,560,112		2,560,112				
Clinical Operations - HACO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.2988	128,028		128,028	0.5880	132,312		132,312
Classified Salaries	0.9996	51,936		51,936				
Longevity Costs		2,266		2,266		1,152		1,152
Wages Cost					0.9998	53,500		53,500
	1.2984	182,230		182,230	1.5878	186,964		186,964

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Comm, Marketing and Pub Affair - COPA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	3.0000	543,336		543,336	3.0000	535,176		535,176
Classified Salaries	5.5908	504,432		504,432	3.1440	317,140		317,140
Longevity Costs		4,040		4,040		6,483		6,483
Wages Cost					0.9998	93,003		93,003
	8.5908	1,051,808		1,051,808	7.1438	951,802		951,802
Community and Corp Relations - CORE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.2904	26,652		26,652				
Longevity Costs		420		420				
	0.2904	27,072		27,072				
Compliance - COML - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	8.4336	728,676		728,676	6.7812	644,865		644,865
Longevity Costs		2,431		2,431		4,684		4,684
Wages Cost					2.0003	135,959		135,959
	8.4336	731,107		731,107	8.7815	785,508		785,508
Development - DEVE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	1.8396	207,852		207,852	1.1748	138,048		138,048
Classified Salaries	3.6504	259,368		259,368	4.2480	303,593		303,593
Longevity Costs		2,993		2,993		3,102		3,102
Wages Cost					0.8502	52,529		52,529
	5.4900	470,213		470,213	6.2730	497,272		497,272
Financial Affairs VP Office - FIAF - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	2.2104	150,936		150,936	0.9060	69,784		69,784
Longevity Costs		732		732		216		216
	2.2104	151,668		151,668	0.9060	70,000		70,000
Government Affairs - GOAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.8040	169,728		169,728	1.5000	329,508		329,508
Classified Salaries	0.7044	71,772		71,772	0.9204	97,931		97,931
Longevity Costs		3,874		3,874		6,408		6,408
	1.5084	245,374		245,374	2.4204	433,847		433,847
Health System Affairs EVP - HAVP - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.5484	338,952		338,952	0.2484	237,072		237,072
Classified Salaries	0.5004	50,304		50,304	0.0900	9,276		9,276
Longevity Costs		1,296		1,296		106		106
	1.0488	390,552		390,552	0.3384	246,454		246,454

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Sys Operations Admin - HAACHS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.3000	148,320		148,320
Longevity Costs						948		948
					0.3000	149,268		149,268
HR Employee Relations - SSHRER - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	1.3968	253,884		253,884	1.2336	231,144		231,144
Classified Salaries	2.0004	127,920		127,920				
Longevity Costs		2,936		2,936		3,156		3,156
Wages Cost					2.0003	150,441		150,441
	3.3972	384,740		384,740	3.2339	384,741		384,741
HR Services Admin - SSHRSA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.8112	177,396		177,396				
Classified Salaries	1.3704	104,244		104,244	4.4496	473,152		473,152
Longevity Costs		3,996		3,996		10,699		10,699
Wages Cost					7.3952	423,915		423,915
	2.1816	285,636		285,636	11.8448	907,766		907,766
HR Talent Acquisition - SSHRTA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	11.1996	1,083,552		1,083,552	10.8780	1,086,327		1,086,327
Longevity Costs		10,560		10,560		7,786		7,786
	11.1996	1,094,112		1,094,112	10.8780	1,094,113		1,094,113
Talent Development - SSHTAL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	1.5072	123,144		123,144	1.5084	123,506		123,506
Longevity Costs		1,076		1,076		722		722
	1.5072	124,220		124,220	1.5084	124,228		124,228
HR Total Rewards Admin - SSTR A - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.9996	164,184		164,184	0.9996	169,104		169,104
Classified Salaries	3.2640	280,056		280,056	1.9260	206,052		206,052
Longevity Costs		5,198		5,198		3,322		3,322
Wages Cost					0.9736	70,972		70,972
	4.2636	449,438		449,438	3.8992	449,450		449,450

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Human Resources Admin - SSHRADM - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.1704	72,144		72,144	0.1764	77,364		77,364
Classified Salaries	1.6920	184,692		184,692	0.7500	84,971		84,971
Longevity Costs		1,473		1,473		1,758		1,758
Wages Cost					0.9998	94,218		94,218
	1.8624	258,309		258,309	1.9262	258,311		258,311
Information Security - INFOSEC - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.2056	909,936		909,936	8.8500	1,302,373		1,302,373
Longevity Costs		6,972		6,972		7,908		7,908
Wages Cost					1.5001	106,628		106,628
WP Appropriation	8.2056	916,908		916,908	10.3501	1,416,909		1,416,909
IR Business Admin Systems - INREBA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	11.0712	1,170,552		1,170,552	21.6252	2,583,671		2,583,671
Longevity Costs		8,640		8,640		27,187		27,187
Wages Cost					0.9998	68,338		68,338
	11.0712	1,179,192		1,179,192	22.6250	2,679,196		2,679,196
IR Enterprise Data Services - INREEDS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	2.2380	226,008		226,008	7.1196	708,880		708,880
Longevity Costs		2,268		2,268		7,585		7,585
Wages Cost					0.9998	61,800		61,800
	2.2380	228,276		228,276	8.1194	778,265		778,265
IR Enterprise Systems and Svcs - IRSYSTEMS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.6988	771,996		771,996	14.0928	1,577,948		1,577,948
Longevity Costs		7,880		7,880		23,392		23,392
Wages Cost					3.0001	220,789		220,789
	8.6988	779,876		779,876	17.0929	1,822,129		1,822,129
IR Health Systems - INREHS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	5.2656	217,380		217,380				
Longevity Costs		2,692		2,692		2,010		2,010
Wages Cost					4.8700	218,058		218,058
	5.2656	220,072		220,072	4.8700	220,068		220,068

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Research Academic Systems - INREAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.4450	76,230		76,230	0.6316	110,135		110,135
Classified Salaries	1.4360	111,260		111,260	7.2468	1,005,553		1,005,553
Longevity Costs		2,299		2,299		12,399		12,399
Wages Cost					0.9588	61,702		61,702
	1.8810	189,789		189,789	8.8372	1,189,789		1,189,789
IR Strategy Engagement - INREAS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.0804	11,916		11,916	0.0804	11,508		11,508
Classified Salaries	24.0060	2,356,602		2,356,602	12.2172	1,342,647		1,342,647
Longevity Costs		28,693		28,693		25,384		25,384
Wages Cost					18.3583	1,117,673		1,117,673
	24.0864	2,397,211		2,397,211	30.6559	2,497,212		2,497,212
IR Telecom and Network Infra - INREIRS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	5.4216	292,572		292,572	2.3016	232,223		232,223
Longevity Costs		3,260		3,260		5,143		5,143
Wages Cost					3.5901	208,463		208,463
	5.4216	295,832		295,832	5.8917	445,829		445,829
IR VP Office - INREVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.8592	86,316		86,316	0.7896	86,507		86,507
Longevity Costs		4,128		4,128		3,936		3,936
	0.8592	90,444		90,444	0.7896	90,443		90,443
Institutional Advancmnt Admin - INAD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Longevity Costs						1,131		1,131
Wages Cost					1.6623	98,869		98,869
					1.6623	100,000		100,000
Legal Affairs - LEAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	6.3720	445,644		445,644	1.9800	186,841		186,841
Longevity Costs		6,073		6,073	-	3,044		3,044
Wages Cost					3.9999	261,820		261,820
	6.3720	451,717		451,717	5.9799	451,705		451,705

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of The President - PRES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	2.0112	364,380		364,380	1.2636	301,608		301,608
Classified Salaries	6.9672	556,981		556,981	6.0000	534,526		534,526
Longevity Costs		10,226		10,226		7,924		7,924
Wages Cost					0.9998	87,529		87,529
	8.9784	931,587		931,587	8.2634	931,587		931,587
Sponsored Programs Admin - SPPR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	30.7210	2,733,249		2,733,249	-			
Longevity Costs		27,207		27,207	-			
	30.7210	2,760,456		2,760,456	-			
Supply Chain Management - MAMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	24.7220	1,553,543		1,553,543	8.4936	835,773		835,773
Longevity Costs		13,457		13,457		9,676		9,676
Wages Cost					19.5333	971,544		971,544
	24.7220	1,567,000		1,567,000	28.0269	1,816,993		1,816,993
Technology Development - TECHDEV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	1.8600	115,539		115,539	1.6656	115,253		115,253
Longevity Costs		1,152		1,152		1,438		1,438
	1.8600	116,691		116,691	1.6656	116,691		116,691

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2304	77,184		77,184	0.2280	76,908		76,908
SubTot Admin & Prof Salaries	12.4054	2,508,030		2,508,030	11.1964	2,421,299		2,421,299
SubTot Classified Salaries	249.1393	19,496,714		19,496,714	135.0912	14,621,875		14,621,875
SubTot Longevity Costs		480,867		480,867		217,620		217,620
SubTot Wages Cost	8.6728	477,002		477,002	109.3905	6,351,365		6,351,365
Object Total	270.4479	23,039,797		23,039,797	255.9061	23,689,067		23,689,067

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional_Support

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.2304	77,184		77,184	0.2280	76,908		76,908
SubTot Admin & Prof Salaries	12.4054	2,508,030		2,508,030	11.1964	2,421,299		2,421,299
SubTot Classified Salaries	249.1393	19,496,714		19,496,714	135.0912	14,621,875		14,621,875
SubTot Longevity Costs		480,867		480,867		217,620		217,620
SubTot Wages Cost	8.6728	477,002		477,002	109.3905	6,351,365		6,351,365
Goal Total	270.4479	23,039,797		23,039,797	255.9061	23,689,067		23,689,067

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Student_Services

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - STAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.0004	212,184		212,184	7.0008	854,364		854,364
Classified Salaries	2.0004	134,664		134,664	8.6304	731,592		731,592
Faculty Salaries					0.2004	78,264		78,264
Longevity Costs		2,380		2,380		32,444		32,444
Wages Cost					15.0005	918,728		918,728
	4.0008	349,228		349,228	30.8321	2,615,392		2,615,392
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Student Services - STAF - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	2.1840	145,680		145,680				
Longevity Costs		1,588		1,588				
	2.1840	147,268		147,268				
Student Services - STAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	5.0004	595,884		595,884				
Classified Salaries	20.3383	1,321,992		1,321,992				
Longevity Costs		26,768		26,768				
Wages Cost	0.1632	8,976		8,976				
	25.5019	1,953,620		1,953,620				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Student_Services

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					0.2004	78,264		78,264
SubTot Admin & Prof Salaries	7.0008	808,068		808,068	7.0008	854,364		854,364
SubTot Classified Salaries	24.5227	1,602,336		1,602,336	8.6304	731,592		731,592
SubTot Longevity Costs		30,736		30,736		32,444		32,444
SubTot Wages Cost	0.1632	8,976		8,976	15.0005	918,728		918,728
Object Total	31.6867	2,450,116		2,450,116	30.8321	2,615,392		2,615,392

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Student_Services

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Faculty Salaries					0.2004	78,264		78,264
SubTot Admin & Prof Salaries	7.0008	808,068		808,068	7.0008	854,364		854,364
SubTot Classified Salaries	24.5227	1,602,336		1,602,336	8.6304	731,592		731,592
SubTot Longevity Costs		30,736		30,736		32,444		32,444
SubTot Wages Cost	0.1632	8,976		8,976	15.0005	918,728		918,728
Goal Total	31.6867	2,450,116		2,450,116	30.8321	2,615,392		2,615,392

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Staff_Benefit

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Affairs VP Office - FIAF - L5								
110-111700 E&G Appropriations-Staff GIP Curr FY								
Group Insurance Premium			24,555,692	24,555,692			28,682,239	28,682,239
Old Age & Survivor Insurance			12,068,272	12,068,272			13,839,843	13,839,843
ORP Differential 6.58_7.31			1,271,164	1,271,164			1,192,188	1,192,188
TRS_ORP Proportional Funding			13,675,576	13,675,576			15,947,726	15,947,726
Unemployment Insurance			151,552	151,552			176,462	176,462
Vacation Sick Leave Charges			4,314,222	4,314,222			4,975,233	4,975,233
Workers Compensation Insurance			170,337	170,337			175,172	175,172
			<u>56,206,815</u>	<u>56,206,815</u>			<u>64,988,863</u>	<u>64,988,863</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Staff_Benefit

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Group Insurance Premium			24,555,692	24,555,692			28,682,239	28,682,239
SubTot Old Age & Survivor Insurance			12,068,272	12,068,272			13,839,843	13,839,843
SubTot ORP Differential 6.58_7.31			1,271,164	1,271,164			1,192,188	1,192,188
SubTot TRS_ORP Proprtional Funding			13,675,576	13,675,576			15,947,726	15,947,726
SubTot Unemployment Insurance			151,552	151,552			176,462	176,462
SubTot Vacation Sick Leave Charges			4,314,222	4,314,222			4,975,233	4,975,233
SubTot Workers Compensation Insurance			170,337	170,337			175,172	175,172
Object Total		-	56,206,815	56,206,815		-	64,988,863	64,988,863

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Staff_Benefit

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Group Insurance Premium			24,555,692	24,555,692			28,682,239	28,682,239
SubTot Old Age & Survivor Insurance			12,068,272	12,068,272			13,839,843	13,839,843
SubTot ORP Differential 6.58_7.31			1,271,164	1,271,164			1,192,188	1,192,188
SubTot TRS_ORP Proportional Funding			13,675,576	13,675,576			15,947,726	15,947,726
SubTot Unemployment Insurance			151,552	151,552			176,462	176,462
SubTot Vacation Sick Leave Charges			4,314,222	4,314,222			4,975,233	4,975,233
SubTot Workers Compensation Insurance			170,337	170,337			175,172	175,172
Goal Total			56,206,815	56,206,815			64,988,863	64,988,863

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant
Physical_Plant

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance - BUMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.2856	48,432		48,432	1.7148	261,540		261,540
Classified Salaries	76.7568	4,813,668		4,813,668	12.6588	1,245,106		1,245,106
Longevity Costs		86,913		86,913		92,982		92,982
Wages Cost	9.0000	378,454		378,454	72.7683	4,727,317		4,727,317
	86.0424	5,327,467		5,327,467	87.1419	6,326,945		6,326,945
Facilities Management VP Ofc - FMVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	4.3656	287,856		287,856		6,816		6,816
Longevity Costs		6,292		6,292				
Wages Cost					3.3652	225,588		225,588
	4.3656	294,148		294,148	3.3652	232,404		232,404
General Services - GESE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.2712	47,220		47,220	0.2712	48,636		48,636
Classified Salaries	31.3332	1,543,632		1,543,632	3.3324	390,032		390,032
Longevity Costs		25,511		25,511		31,180		31,180
Wages Cost					25.0001	1,351,829		1,351,829
	31.6044	1,616,363		1,616,363	28.6037	1,821,677		1,821,677
Planning and Construction - DECO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.6928	726,720		726,720	17.2464	1,842,285		1,842,285
Longevity Costs		4,188		4,188		14,797		14,797
	8.6928	730,908		730,908	17.2464	1,857,082		1,857,082
Safety Business Continuity - ENHE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	1.7772	236,640		236,640	0.6048	88,296		88,296
Classified Salaries	27.1284	1,858,344		1,858,344	21.8532	1,947,104		1,947,104
Longevity Costs		12,332		12,332		14,863		14,863
Wages Cost					6.8164	407,233		407,233
	28.9056	2,107,316		2,107,316	29.2744	2,457,496		2,457,496

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant
Physical_Plant

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police - UNPO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	3.8724	444,144		444,144	3.8724	493,245		493,245
Longevity Costs		41,721		41,721		36,034		36,034
Wages Cost	67.4172	3,166,372		3,166,372	52.2470	2,772,635		2,772,635
	71.2896	3,652,237		3,652,237	56.1194	3,301,914		3,301,914
Utilities - UTIL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.9996	256,788		256,788
Classified Salaries	74.1420	4,806,924		4,806,924	14.6952	1,726,187		1,726,187
Longevity Costs		70,950		70,950		76,036		76,036
Wages Cost					53.9589	3,549,935		3,549,935
	74.1420	4,877,874		4,877,874	69.6537	5,608,946		5,608,946

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant
Physical_Plant

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	2.3340	332,292		332,292	3.5904	655,260		655,260
SubTot Classified Salaries	226.2912	14,481,288		14,481,288	73.6584	7,643,959		7,643,959
SubTot Longevity Costs		247,907		247,907		272,708		272,708
SubTot Wages Cost	76.4172	3,544,826		3,544,826	214.1559	13,034,537		13,034,537
Object Total	305.0424	18,606,313		18,606,313	291.4047	21,606,464		21,606,464

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	2.3340	332,292		332,292	3.5904	655,260		655,260
SubTot Classified Salaries	226.2912	14,481,288		14,481,288	73.6584	7,643,959		7,643,959
SubTot Longevity Costs		247,907		247,907		272,708		272,708
SubTot Wages Cost	76.4172	3,544,826		3,544,826	214.1559	13,034,537		13,034,537
Goal Total	305.0424	18,606,313		18,606,313	291.4047	21,606,464		21,606,464

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

White Pages Strategy Rollup
Total Strategies

	FY2025				FY2026			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	389.9222	66,448,862		66,448,862	407.3721	77,827,079		77,827,079
Admin_Prof Salaries	80.4860	13,931,722		13,931,722	82.9792	15,556,691		15,556,691
Classified Salaries	1,355.1738	96,919,842		96,919,842	936.8374	80,692,808		80,692,808
Longevity Costs	-	1,446,737		1,446,737	-	1,235,187		1,235,187
Wages Cost	88.2099	4,151,391		4,151,391	567.8058	33,979,171		33,979,171
Restricted Costs	-		1,125,000	1,125,000	-		1,125,000	1,125,000
Maintenance & Operations	-		10,091,317	10,091,317	-		17,657,664	17,657,664
Group Insurance Premium	-		24,555,692	24,555,692	-		28,682,239	28,682,239
Old Age & Survivor Insurance	-		12,068,272	12,068,272	-		13,839,843	13,839,843
ORP Differential 6.58_7.31	-		1,271,164	1,271,164	-		1,192,188	1,192,188
TRS_ORP Proportional Funding	-		13,675,576	13,675,576	-		15,947,726	15,947,726
Unemployment Insurance	-		151,552	151,552	-		176,462	176,462
Vacation Sick Leave Charges	-		4,314,222	4,314,222	-		4,975,233	4,975,233
Workers Compensation Insurance	-		170,337	170,337	-		175,172	175,172
Grand Total	1,913.7919	182,898,554	67,423,132	250,321,686	1,994.9945	209,290,936	83,771,527	293,062,463

**Service Department
Funds**

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2026 BUDGET
SERVICE DEPARTMENTS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	23,541,401	23,541,401	-	-	-	4,029,690	4,029,690
Continuing Education	1,091,705	1,091,705	-	-	-	-	-
Simulation Center	1,294,004	1,294,004	-	-	-	1,526,618	1,526,618
Mail Services	1,754,848	1,754,848	-	-	-	559,174	559,174
Printing Services	1,664,319	1,664,319	-	-	-	1,283,798	1,283,798
Information Resources	11,306,622	11,306,622	-	-	-	3,350,225	3,350,225
Facilities Management	46,025,325	46,025,325	-	-	-	2,618,528	2,618,528
Compliance	567,368	567,368	-	-	-	-	-
Vacation Payout / Retiree Group Health Pool	50,883,607	50,883,607	-	-	-	11,300,940	11,300,940
TOTAL	138,129,199	138,129,199	-	-	-	24,668,973	24,668,973

Designated Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Academic Colleges	-	1,002,504	-	1,383,203	380,699	-	380,699
Anesthesiology & Pain Mgmt	16,363	180,886	-	-	(164,523)	713,823	549,300
Assoc Dean's For Student Affrs	141,269	108,851	-	-	32,418	7,994	40,412
Biochemistry	615,532	631,807	-	(326,983)	(343,258)	1,971,070	1,627,812
Biomedical Engineering	1,154,678	840,131	-	46,681	361,228	1,312,556	1,673,784
Biophysics	680,241	702,190	-	(34,425)	(56,374)	143,570	87,196
Cardiovascular & Thoracic Srgy	105,179	446,909	-	-	(341,730)	898,651	556,921
Cell Biology	368,735	690,558	-	(222,592)	(544,415)	649,000	104,585
Clinical & Translational Rsrch	116,537	91,347	-	-	25,190	190,830	216,020
Ctr-Adv Imaging Research	1,137,361	892,760	-	(10,520)	234,081	444,379	678,460
Ctr-Alzheimers&Neurodeg Dis.	428,695	458,898	-	15,000	(15,203)	1,099,993	1,084,790
Ctr-Charles and Jane Pak	618,057	410,822	-	-	207,235	1,581,921	1,789,156
Ctr-ChildrensResearchInst	254,815	182,076	-	-	72,739	524,938	597,677
Ctr-Clinical Informatic Center	-	724,984	-	445,038	(279,946)	730,099	450,153
Ctr-Genetics of Host Defense	248,294	492,348	-	-	(244,054)	322,752	78,698
Ctr-Hamon Therapeutic Onc	261,415	255,425	-	-	5,990	949,062	955,052
Ctr-Human Nutrition	590,536	1,064,131	-	50,000	(423,595)	1,932,212	1,508,617
Ctr-McDermott HumanGrowth	772,129	804,511	-	-	(32,382)	1,310,769	1,278,387
Ctr-Simmons Compr. Cancer	134,575	183,649	-	449,808	400,734	1,162,644	1,563,378
Dermatology	23,146	18,143	-	-	5,003	65,745	70,748
Emergency Medicine	107,517	380,856	-	-	(273,339)	4,350,018	4,076,679
Family & Community Medicine	270,367	2,503,985	-	2,450,000	216,382	1,477,435	1,693,817
Graduate Medical Education	613,308	1,121,641	-	831,142	322,809	441,303	764,112
Green Ctr for Reprod Bio Scncs	117,904	148,960	-	30,000	(1,056)	114,306	113,250
Immunology	540,487	420,352	-	171,635	291,770	261,079	552,849
Internal Medicine	3,937,455	10,557,389	-	144,212	(6,475,722)	19,868,480	13,392,758
Lyda Hill-Dept of Bioinfo	2,258,961	2,667,284	-	1,149,641	741,318	796,866	1,538,184
Medical School Dean's Office	2,845,339	4,879,270	-	2,157,871	123,940	5,221,746	5,345,686
Medical Student Research	187,764	147,179	-	-	40,585	75,852	116,437
Microbiology	395,879	415,089	-	-	(19,210)	551,987	532,777
Molecular Biology	2,165,598	1,961,315	-	46,294	250,577	1,775,082	2,025,659
Molecular Genetics	356,360	580,323	-	241,500	17,537	372,860	390,397
Neurological Surgery	354,727	364,379	-	-	(9,652)	789,497	779,845
Neurology	686,472	1,436,076	-	(74,602)	(824,206)	6,130,632	5,306,426
Neuroscience	115,851	89,603	-	-	26,248	50,705	76,953
Obstetrics & Gynecology	344,110	714,162	-	-	(370,052)	2,597,749	2,227,697
Ophthalmology	69,922	54,808	-	-	15,114	2,258,972	2,274,086
Orthopaedic Surgery	42,088	115,909	-	-	(73,821)	663,866	590,045
Otolaryngology-Head&Neck Srgy	57,659	421,166	-	225,000	(138,507)	631,843	493,336
Pathology	198,254	370,787	-	-	(172,533)	971,701	799,168
Pediatrics	177,630	4,680,555	-	150,000	(4,352,925)	5,189,192	836,267
Pharmacology	274,446	496,076	-	-	(221,630)	448,956	227,326
Physical Medicine & Rehab	440,928	1,346,382	-	800,000	(105,454)	661,756	556,302
Physiology	315,533	282,576	-	-	32,957	614,566	647,523
Plastic Surgery	32,140	184,268	-	-	(152,128)	846,398	694,270
Psychiatry	10,376,901	9,413,655	-	-	963,246	5,036,908	6,000,154
Quality Enhancement Plan	-	118,134	-	161,654	43,520	598,787	642,307
Quality Safety Outcomes Edu	484,560	379,796	-	-	104,764	543,321	648,085

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiation Oncology	1,169,841	861,076	-	(50,000)	258,765	1,294,668	1,553,433
Radiology	89,586	113,661	-	(8,105)	(32,180)	72,009	39,829
STARS Program	-	208,774	-	285,623	76,849	949	77,798
Surgery	403,713	792,672	-	50,000	(338,959)	2,062,999	1,724,040
Touchstone Diab Ctr	129,225	49,360	-	(85,960)	(6,095)	374,981	368,886
Undergrad Medical Education	951,647	761,658	-	-	189,989	231,092	421,081
Urology	31,271	69,739	-	-	(38,468)	38,863	395
O'Donnell Brain Institute	693,750	684,068	-	(9,682)	-	-	-
Sub-total Southwestern Medical School	38,904,750	59,975,913	-	10,461,433	(10,609,730)	83,308,851	72,699,121
Graduate School	7,435,946	9,372,436	-	-	(1,936,490)	5,609,630	3,673,140
School of Health Professions	2,564,380	4,849,821	-	775,000	(1,510,441)	5,352,105	3,841,664
School of Public Health	1,928,893	7,086,403	-	3,241,196	(1,916,314)	6,927,994	5,011,680
Institutional Support							
Provost's Offices	60,802,607	15,112,937	(11,635,932)	(28,148,832)	5,904,906	122,203,351	128,108,257
Health System Affairs Admin	-	-	-	-	-	-	-
Health System Operations	36,374	27,758	-	-	8,616	94,574	103,190
Health System Nursing	479,767	400,812	-	-	78,955	632,064	711,019
Office of the President	202,678	154,381	-	-	48,297	216,313	264,610
Office of the President - Non-reporting	14,303,574	959,756	-	(11,645,070)	1,698,748	140,645,710	142,344,458
President's Offices	22,125,738	16,307,780	-	(930,816)	4,887,142	9,606,879	14,494,021
Institutional Advancement	6,712,347	15,555,840	-	11,185,758	2,342,265	5,693,128	8,035,393
Business Affairs Admin	4,242,304	5,977,622	-	919,518	(815,800)	1,015,051	199,251
Business Affairs Admin - Non-reporting	85,915,055	5,757,437	(11,079,697)	(13,340,983)	55,736,938	124,449,534	180,186,472
Financial Affairs	10,369,371	4,777,496	-	(3,382,850)	2,209,025	279,117,458	281,326,483
Human Resources	1,887,997	3,320,286	-	1,382,722	(49,567)	296,155	246,588
Information Resources	17,227,934	32,552,621	-	7,451,035	(7,873,652)	16,481,206	8,607,554
Sub-total Institutional Support	224,305,746	100,904,726	(22,715,629)	(36,509,518)	64,175,873	700,451,423	764,627,296
Facilities Management	36,819,208	40,450,859	-	1,962,258	(1,669,393)	4,453,900	2,784,507
Real Estate Services	5,687,938	(2,808,994)	-	(8,758,133)	(261,201)	290,744	29,543
Change in Service Departments	-	-	-	-	-	-	-
Sub-total Other Designated Funds	317,646,861	219,831,164	(22,715,629)	(28,827,764)	46,272,304	806,394,647	852,666,951
Medical Services Research and Development Plan	1,740,626,056	1,690,675,193	(27,601,070)	(17,341,631)	5,008,162	247,518,716	252,526,878
Health Professions Faculty Services Plan	7,337,528	6,277,185	-	(775,000)	285,343	11,763,487	12,048,830
University Hospitals	3,400,566,043	3,169,920,993	(87,514,627)	-	143,130,423	718,854,310	861,984,733

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Sub-total MSRDP, FSP and Hospital Funds	5,148,529,627	4,866,873,371	(115,115,697)	(18,116,631)	148,423,928	978,136,513	1,126,560,441
Total Designated Funds	5,466,176,488	5,086,704,535	(137,831,326)	(46,944,395)	194,696,232	1,784,531,160	1,979,227,392
Transfer Reconciliation for Designated Funds:							
Debt Service		(137,831,326)					
Net major equipment / renovation funding to Unexpended Plant		(25,000,000)					
Auxiliary Parking Services (valet, DART) from Health System		(463,057)					
Auxiliary Space Rental for POB and BioCenter		(15,223,833)					
Campus Police services funding from Medical Group		(498,987)					
Funds to cover local benefit portion of state funds		(6,844,677)					
TPEG Student Loan Program Funds		1,086,159					
Sub-total Other Transfers		(46,944,395)					
Total Transfers		(184,775,721)					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	2,308,900,000	2,465,131,176
Other Gross Patient Charges	1,178,092,114	1,271,112,051
Total Gross Patient Charges	3,437,491,628	3,694,767,850
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	877,561,283	936,941,565
Contractual Allowances - Medicare	677,506,801	725,999,779
Contractual Allowances - Managed Care and Other Insurance	644,954,332	691,237,731
Other Unreimbursed Medical Charges	157,261,920	168,123,343
Bad Debt Expense	45,819,947	48,930,286
Total Discounts and Allowances	2,353,603,795	2,529,757,327
Net Patient Revenues	1,083,887,833	1,165,010,523
Contractual Revenues	474,955,319	488,807,787
Other Operating Revenues	109,851,248	83,451,326
Total Operating Revenues	1,668,694,400	1,737,269,636
Operating Expenses:		
Faculty Salaries	680,734,255	710,632,074
Staff Salaries	482,273,722	499,410,444
Fringe Benefits	317,040,928	331,026,588
Materials and Supplies	60,165,541	61,349,089
Drugs and Medical Supplies	9,023,781	9,344,425
Maintenance and Repair	19,214,710	20,826,403
Furniture & Equipment (non-cap)	3,873,113	3,939,670
Prof Fees and Contracted Svcs	61,859,782	61,695,027
Travel	10,236,310	10,351,306
Capital and Depreciation	0	0
Rent & Utilities Expense	3,926,822	4,066,355
Other Operating Expenses	51,533,974	52,943,812
Profit Share with Hospital	(69,000,000)	(74,910,000)
Total Operating Expenses	1,630,882,938	1,690,675,193
Operating Income (Loss)	37,811,462	46,594,443

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Non-operating Revenues (Expenses):		
Investment Income	4,518,240	3,356,420
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	4,518,240	3,356,420
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	42,329,702	49,950,863
Institutional Support	(15,270,116)	(17,341,631)
Debt Service	(27,254,619)	(27,601,070)
Capital Outlay	0	0
Change in MSRDP Net Assets	(195,033)	5,008,162
Net Assets - Beginning of Year - As Previously Reported	247,713,749	247,518,716
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	247,713,749	247,518,716
Net Assets - End of Year	247,518,716	252,526,878

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	12,461,413	12,490,617
Total Gross Patient Charges	12,461,413	12,490,617
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	285	285
Contractual Allowances - Medicare	2,481,715	2,487,531
Contractual Allowances - Managed Care and Other Insurance	2,475,230	2,481,031
Other Unreimbursed Medical Charges	206,369	206,852
Bad Debt Expense	9,313	9,335
Total Discounts and Allowances	5,172,912	5,185,034
Net Patient Revenues	7,288,500	7,305,581
Contractual Revenues	0	0
Other Operating Revenues	0	0
Total Operating Revenues	7,288,500	7,305,581
Operating Expenses:		
Faculty Salaries	1,628,537	1,858,879
Staff Salaries	1,874,182	2,081,722
Fringe Benefits	1,284,899	1,462,281
Materials and Supplies	1,262,317	1,306,500
Drugs and Medical Supplies	774	1,000
Maintenance and Repair	8,504	8,700
Furniture & Equipment (non-cap)	30,612	32,300
Prof Fees and Contracted Svcs	(471,718)	(496,718)
Travel	0	0
Capital and Depreciation	0	0
Rent & Utilities Expense	4,483	4,521
Other Operating Expenses	21,040	18,000
Total Operating Expenses	5,643,630	6,277,185
Operating Income (Loss)	1,644,870	1,028,396

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Non-operating Revenues (Expenses):		
Investment Income	31,360	31,947
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>31,360</u>	<u>31,947</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 1,676,230	 1,060,343
 Transfers and Allocations	 (729,884)	 (775,000)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>946,346</u>	<u>285,343</u>
 Net Assets - Beginning of Year - As Previously Reported	 10,817,140	 11,763,487
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>10,817,140</u>	<u>11,763,487</u>
 Net Assets - End of Year	 <u><u>11,763,486</u></u>	 <u><u>12,048,830</u></u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Operating Revenues:		
Gross Charges	7,368,347,051	7,880,484,156
Less:		
Total Contractual & Charity Adjustments	4,246,197,921	4,541,329,990
Bad Debt Expense	147,366,941	157,609,683
Net Patient Revenues	2,974,782,189	3,181,544,483
Other operating revenue	214,553,662	218,237,406
Total Operating Revenues	<u>3,189,335,851</u>	<u>3,399,781,889</u>
Operating Expenses:		
Salaries	1,013,422,451	1,145,440,411
Wages	16,934,196	26,193,183
Benefits	273,509,649	331,333,689
Total Labor	<u>1,303,866,296</u>	<u>1,502,967,283</u>
Materials and Supplies	339,927,815	347,431,418
Drugs and Medical Supplies	764,656,461	781,535,565
Maintenace and Repair	56,849,082	58,103,975
Furniture & Equipment (non-cap)	12,564,155	12,841,498
Professional Fees and Contracted Services	285,150,818	291,445,266
Travel	2,832,993	2,895,529
Capital and Depreciation	0	0
Rent and Utilities Expense	27,813,618	28,427,579
Other Operating Expenses	67,864,825	69,362,880
Profit Share with Clinics	69,000,000	74,910,000
Total Operating Expenses	<u>2,930,526,063</u>	<u>3,169,920,993</u>
Operating Income (Loss)	<u>258,809,788</u>	<u>229,860,896</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2025 AND BUDGET 2026

	FY 2025 Projection	FY 2026 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	554,846	0
CARES Act Funding	0	0
Net Investment Income	1,049,618	784,154
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,604,464</u>	<u>784,154</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	260,414,252	230,645,050
Transfers and Allocations	0	0
Debt Service	(86,153,961)	(87,514,627)
Capital Outlay	0	0
Change in Hospital Net Assets, before Depreciation	<u>174,260,291</u>	<u>143,130,423</u>
Net Assets - Beginning of Year - As Previously Reported	<u>544,594,022</u>	<u>718,854,310</u>
Net Assets - End of Year, before Depreciation	<u>718,854,313</u>	<u>861,984,733</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2026 BUDGET

	Rate	Student Headcount	Tuition
Medical School	\$ 15,317	995	15,240,415
Graduate School	\$ 5,784	770	4,456,422
School of Health Professions	\$ 5,784	528	3,053,952
School of Public Health	\$ 5,784	168	971,710
Total Designated Revenue:			23,722,499

Allocations:	FY 2026
Applied Clinical Research	67,218
Business Affairs Admin	380,000
Facilities Management	1,583,813
Financial Aid	2,256,721
Graduate School Dean's Office	2,138,677
Graduate School Education Support	1,222,720
Health Care Sciences	187,595
IR Enterprise Systems and Svcs	392,000
IR Research&Academic Systems	2,287,793
IR Strategy&Engagement	190,000
IR Telecom and Network Infra	975,000
Leave Administration	59,800
Library	5,934,343
Medical School Dean's Office	1,320,968
School of Public Health - MS Health Informatics	883,928
Medical Scientist Training Pgm	488,836
Medical Student Research	123,250
Physical Therapy	321,193
Physician Assistant Studies	1,131,736
Psychiatry	591,092
Scholarly Activity	78,150
School of Public Health Dean's Office	439,568
Student Services	668,098
Total Allocations:	23,722,499

**Auxiliary
Enterprises Funds**

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2026 BUDGET
AUXILIARY ENTERPRISES FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Parking Services Summary	15,859,359	10,436,121	(628,305)	(1,086,943)	3,707,990	20,501,174	24,209,164
Student Supply Store Summary	1,387,333	1,351,669	-	(35,664)	-	470,474	470,474
Food Service Summary	3,265,641	6,207,666	-	2,942,025	-	-	-
Auxiliary Enterprises Administration	-	1,020,138	-	1,020,138	-	1,213,792	1,213,792
Real Estate Services	11,360,790	14,445,943	(6,942,618)	12,794,834	2,767,063	9,325,733	12,092,796
University Police Allocation	-	498,987	-	498,987	-	-	-
Student Health Services Summary	313,816	313,816	-	-	-	215,628	215,628
Bryan Williams Student Center Summary	1,621,119	1,397,957	-	-	223,162	2,344,017	2,567,179
Building Maintenance Admin	-	52,500	-	52,500	-	-	-
Hospital Food Service Summary	10,844,006	10,844,006	-	-	-	-	-
Hospital Gift Shop Summary	136,834	136,834	-	-	-	-	-
TOTAL	44,788,898	46,705,637	(7,570,923)	16,185,877	6,698,215	34,070,818	40,769,033

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	1,154,902	1,154,902	-	-	-	-	-
Biochemistry	8,080,259	8,080,259	-	-	-	-	-
Biomedical Engineering	7,568,018	7,568,018	-	-	-	-	-
Biophysics	5,655,903	5,655,903	-	-	-	-	-
Cardiovascular & Thoracic Srgy	178,912	178,912	-	-	-	-	-
Cell Biology	5,303,598	5,303,598	-	-	-	-	-
Ctr-Adv Imaging Research	5,268,760	5,268,760	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	3,471,055	3,471,055	-	-	-	-	-
Ctr-Charles and Jane Pak	1,384,122	1,384,122	-	-	-	-	-
Ctr-ChildrensResearchInst	8,286,555	8,286,555	-	-	-	-	-
Ctr-Genetics of Host Defense	3,253,488	3,253,488	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	322,213	322,213	-	-	-	-	-
Ctr-Human Nutrition	3,155,015	3,155,015	-	-	-	-	-
Ctr-McDermott HumanGrowth	2,717,657	2,717,657	-	-	-	-	-
Ctr-Simmons Compr. Cancer	9,901,900	9,901,900	-	-	-	-	-
Dermatology	1,549,135	1,549,135	-	-	-	-	-
Emergency Medicine	633,443	633,443	-	-	-	-	-
Family & Community Medicine	702,224	702,224	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	5,463,787	5,463,787	-	-	-	-	-
Immunology	6,841,284	6,841,284	-	-	-	-	-
Internal Medicine	57,635,030	57,635,030	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	4,850,137	4,850,137	-	-	-	-	-
Medical School Dean's Office	5,763,723	5,763,723	-	-	-	-	-
Microbiology	6,071,341	6,071,341	-	-	-	-	-
Molecular Biology	9,139,611	9,139,611	-	-	-	-	-
Molecular Genetics	3,082,545	3,082,545	-	-	-	-	-
Neurological Surgery	2,852,451	2,852,451	-	-	-	-	-
Neurology	15,042,887	15,042,887	-	-	-	-	-
Neuroscience	11,434,138	11,434,138	-	-	-	-	-
Obstetrics & Gynecology	1,336,646	1,336,646	-	-	-	-	-
Ophthalmology	3,506,149	3,506,149	-	-	-	-	-
Orthopaedic Surgery	727,397	727,397	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	1,282,003	1,282,003	-	-	-	-	-
Pathology	9,516,366	9,516,366	-	-	-	-	-
Pediatrics	13,150,323	13,150,323	-	-	-	-	-
Pharmacology	7,398,676	7,398,676	-	-	-	-	-
Physical Medicine & Rehab	1,392,836	1,392,836	-	-	-	-	-
Physiology	5,043,363	5,043,363	-	-	-	-	-
Psychiatry	24,291,698	24,291,698	-	-	-	-	-
Radiation Oncology	9,592,694	9,592,694	-	-	-	-	-
Radiology	4,310,589	4,310,589	-	-	-	-	-
Surgery	8,148,166	8,148,166	-	-	-	-	-
Touchstone Diab Ctr	3,041,152	3,041,152	-	-	-	-	-
Urology	1,740,931	1,740,931	-	-	-	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
UTSW ODL Brain Inst	544,691	544,691	-	-	-	-	-
Sub-total Southwestern Medical School	291,874,877	291,874,877	-	-	-	-	-
Graduate School	1,046,040	1,046,040	-	-	-	-	-
School of Health Professions	301,312	301,312	-	-	-	-	-
School of Public Health	6,999,344	6,999,344	-	-	-	-	-
Provost's Offices	60,393	60,393	-	-	-	-	-
Health System Affairs Admin	536,738	536,738	-	-	-	-	-
Sub-total Other	8,943,827	8,943,827	-	-	-	-	-
Total	300,818,704	300,818,704	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	255,695,959	85.0%					
State Government (421)	45,122,745	15.0%					
Local Government (431)	-	0.0%					
Total Government Funds	300,818,704	100.0%					

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Academic Colleges	51,577	45,977	-	-	5,600	-	5,600
Anesthesiology & Pain Mgmt	696,784	964,471	-	-	(267,687)	2,500,594	2,232,907
Assoc Dean's For Student Affrs	5,098	4,306	-	-	792	11,402	12,194
Biochemistry	3,210,028	3,619,735	-	190,000	(219,707)	4,035,015	3,815,308
Biomedical Engineering	2,613,198	3,198,769	-	700,000	114,429	9,347,631	9,462,060
Biophysics	1,491,451	1,372,612	-	30,000	148,839	1,408,217	1,557,056
Cardiovascular & Thoracic Srgy	899,790	857,854	-	-	41,936	1,525,342	1,567,278
Cell Biology	1,975,629	3,696,468	-	-	(1,720,839)	4,916,168	3,195,329
Ctr-Adv Imaging Research	1,137,669	1,508,386	-	-	(370,717)	5,163,410	4,792,693
Ctr-Alzheimers&Neurodeg Dis.	1,516,966	3,582,519	-	2,335,824	270,271	2,291,806	2,562,077
Ctr-Charles and Jane Pak	2,128,703	1,854,267	-	-	274,436	3,902,128	4,176,564
Ctr-ChildrensResearchInst	10,980,021	10,611,999	-	250,000	618,022	302,568	920,590
Ctr-Genetics of Host Defense	433,936	3,140,015	-	2,185,100	(520,979)	976,377	455,398
Ctr-Hamon Therapeutic Onc	955,271	1,162,072	-	335,000	128,199	736,724	864,923
Ctr-Human Nutrition	2,496,219	3,442,999	-	100,000	(846,780)	3,407,498	2,560,718
Ctr-McDermott HumanGrowth	2,222,248	2,377,328	-	-	(155,080)	6,134,812	5,979,732
Ctr-Simmons Compr. Cancer	18,233,293	22,254,670	-	4,102,000	80,623	15,809,010	15,889,633
Dermatology	2,218,523	2,017,489	-	-	201,034	797,120	998,154
Emergency Medicine	245,215	261,195	-	-	(15,980)	954,840	938,860
Family & Community Medicine	428,981	434,689	-	-	(5,708)	622,691	616,983
Graduate Medical Education	-	-	-	-	-	128,738	128,738
Green Ctr for Reprod Bio Scncs	1,414,792	1,465,767	-	-	(50,975)	462,375	411,400
Immunology	803,203	1,015,439	-	-	(212,236)	754,361	542,125
Internal Medicine	25,486,406	32,159,901	-	-	(6,673,495)	55,023,236	48,349,741
Lyda Hill-Dept of Bioinfo	2,003,141	3,901,460	-	-	(1,898,319)	6,155,459	4,257,140
Medical School Dean's Office	42,297	38,109	-	-	4,188	1,205,711	1,209,899
Medical Student Research	-	-	-	-	-	2,502	2,502
Microbiology	1,506,566	1,802,875	-	100,000	(196,309)	2,712,958	2,516,649
Molecular Biology	4,003,180	5,494,787	-	1,063,000	(428,607)	6,541,849	6,113,242
Molecular Genetics	2,498,194	4,967,862	-	465,988	(2,003,680)	3,034,138	1,030,458
Neurological Surgery	1,388,969	1,149,577	-	-	239,392	4,564,800	4,804,192
Neurology	6,319,693	7,110,464	-	475,000	(315,771)	13,618,030	13,302,259
Neuroscience	1,960,635	4,361,983	-	1,645,000	(756,348)	3,917,857	3,161,509
Obstetrics & Gynecology	4,861,434	4,858,532	-	150,000	152,902	2,245,101	2,398,003
Ophthalmology	1,229,977	1,012,546	-	-	217,431	8,093,136	8,310,567
Orthopaedic Surgery	603,223	523,588	-	-	79,635	2,013,157	2,092,792
Otolaryngology-Head&Neck Srgy	456,220	761,763	-	-	(305,543)	863,700	558,157
Pathology	1,978,181	2,910,896	-	-	(932,715)	2,969,285	2,036,570
Pediatrics	10,496,842	11,501,536	-	-	(1,004,694)	19,354,878	18,350,184
Pharmacology	1,635,402	2,846,074	-	-	(1,210,672)	1,541,148	330,476
Physical Medicine & Rehab	1,024,511	1,582,351	-	-	(557,840)	1,916,498	1,358,658
Physiology	894,315	834,731	-	-	59,584	369,446	429,030
Plastic Surgery	386,783	247,935	-	-	138,848	1,159,058	1,297,906
Psychiatry	5,940,552	12,269,836	-	409,507	(5,919,777)	10,701,844	4,782,067
Quality Safety Outcomes Edu	-	-	-	-	-	49,496	49,496
Radiation Oncology	3,643,615	3,730,755	-	-	(87,140)	4,590,123	4,502,983
Radiology	1,551,275	1,642,098	-	-	(90,823)	3,990,736	3,899,913
STARS Program	90,682	96,711	-	-	(6,029)	33,927	27,898

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2026 BUDGET
PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Surgery	3,587,499	4,119,897	-	-	(532,398)	9,883,954	9,351,556
Touchstone Diab Ctr	1,017,242	916,521	-	-	100,721	27,001	127,722
Undergrad Medical Education	-	-	-	-	-	1,500	1,500
Urology	2,385,073	3,969,582	-	-	(1,584,509)	6,354,286	4,769,777
O'Donnell Brain Institute	-	-	-	-	-	37,948	37,948
Sub-total Southwestern Medical School	143,150,502	183,796,508	-	14,536,419	(26,109,587)	239,081,607	212,972,020
Graduate School	137,841	3,211,420	-	3,000,000	(73,579)	85,734	12,155
School of Health Professions	107,574	344,321	-	-	(236,747)	394,857	158,110
O'Donnell School of Public Health	2,521,093	10,340,013	-	1,000,000	(6,818,920)	9,799,469	2,980,549
Institutional Support							
Provost's Offices	1,303,171	618,974	-	(2,000,000)	(1,315,803)	1,538,966	223,163
Health System Affairs Admin	5,160	-	-	-	5,160	26,355	31,515
Health System Operations	-	4,619	-	-	(4,619)	124,173	119,554
University Hospitals	305,793	196,324	-	-	109,469	10,429,159	10,538,628
Office of the President	4,496,975	36,642	-	(473,954)	3,986,379	8,023,216	12,009,595
Office of the President Non Reporting	142,914,867	-	-	(34,935,968)	107,978,899	467,842,299	575,821,198
President's Offices	18,653	2,242,243	-	2,500,000	276,410	1,960,910	2,237,320
Institutional Advancement	30,457	449,691	-	473,954	54,720	1,510,990	1,565,710
Business Affairs	26,505	14,170,249	-	15,899,549	1,755,805	166,082,111	167,837,916
Sub-total Institutional Support	149,101,581	17,718,742	-	(18,536,419)	112,846,420	657,538,179	770,384,599
TOTAL	295,018,591	215,411,004	-	-	79,607,587	906,899,846	986,507,433
Summary of Private Funds Mix:							
Privately Sponsored Research	104,009,573	35.3%					
Gifts in Support of Operations	75,000,000	25.4%					
Net Investment Income	116,009,018	39.3%					
Total Private Funds	295,018,591	100.0%					

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2026 BUDGET
 UNEXPENDED PLANT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Facilities Management	-	25,000,000	-	25,000,000	-	-	-

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