# THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

# OPERATING BUDGET

## FISCAL YEAR ENDING AUGUST 31, 2026

**TABLE OF CONTENTS**
**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**
**FY 2026 EDUCATIONAL AND GENERAL BUDGET**


BUDGET RULES AND REGULATIONS ..... A.1
ALL FUNDS OPERATING BUDGET SUMMARY ..... B.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: YEAR TO YEAR COMPARISON ..... C.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: METHOD OF FINANCE ..... C.6
SUMMARY OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION ..... D.1
EDUCATIONAL AND GENERAL FUNDS SUMMARY ..... E.1

INSTRUCTION
- Instructional Administration - Southwestern Medical School ..... E.1
- Faculty Salaries and DOE - Southwestern Medical School ..... E.4
- Instructional Administration - Southwestern Graduate School of Biomedical Sciences ..... E.17
- Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences ..... E.19
- Instructional Administration - Southwestern School of Health Professions ..... E.26
- Faculty Salaries and DOE - Southwestern School of Health Professions ..... E.28
- Library ..... E.34
- Special Items - Instructional Support - Primary Care Residency Training Program ..... E.36

RESEARCH
- Research Enhancements ..... E.39
- Performance Based Research Operations ..... E.43
- Institutional Enhancement - Center of Excellence in Clinical Research ..... E.54
- Special Items - Center for Advanced Radiation Therapy ..... E.56
- Special Items - Texas Institute for Brain Injury and Repair ..... E.58
- Special Items - Center for Regenerative Science and Medicine ..... E.61

PUBLIC SERVICE
- Science Teacher Access to Resources ..... E.64

HEALTH CARE
- Cell and Gene Therapy ..... E.70
- Regional Burn Center ..... E.72

**TABLE OF CONTENTS**
**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**
**FY 2026 EDUCATIONAL AND GENERAL BUDGET**


INSTITUTIONAL SUPPORT
Institutional Support ..... E.75
STUDENT SERVICES
Student Services ..... E.83
STAFF BENEFITS
Staff Benefits ..... E.86
OPERATIONS AND MAINTENANCE OF PLANT
Physical Plant ..... E.89
SERVICE DEPARTMENTS SUMMARY ..... F.1
DESIGNATED FUNDS SUMMARY ..... G.1
AUXILIARY ENTERPRISES SUMMARY ..... H.1
GOVERNMENT RESTRICTED FUNDS SUMMARY ..... I.1
PRIVATE RESTRICTED FUNDS SUMMARY ..... J.1
UNEXPENDED PLANT FUNDS SUMMARY ..... K.1
ALPHABETICAL INDEX BY DEPARTMENT ..... L.1

**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)** | $ 5,315,675,262 | 100.0% | $ 6,113,104,592 | 100.0% | $ 797,429,330 | 15.0% |
| 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** | $ 5,478,901,752 | | $ 6,263,284,492 | | $ 784,382,740 | 14.3% |

**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 | 3,000,000 | 3,000,000 |
| | 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 | 3,000,000 | 3,000,000 |
| 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 | 25,000,000 | 25,000,000 |
| 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 | 24,266,694 | 38,962,691 |
| | 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 | 24,266,694 | 38,962,691 |
| 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 |
| | | 286,895,370 | 288,984,304 |
| 5) | Transfers for Debt Service - Principal | 75,032,000 | 76,357,000 |
| 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 | (241,258,490) | (229,536,900) |

**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 |
| 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:** | | | | | | | | | |
| 1,016,025,896 | 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 |
| 3,534,576,045 | Personnel Costs | 274,279,799 | 3,194,074,995 | 9,704,885 | — | 317,893,888 | — | 3,795,953,567 | — | 3,795,953,567 |
| 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 | 25,000,000 | 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 |
| 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 - 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 | 3,000,000 | 3,000,000 |
| Reduction of Scholarship Expenses in: | 3,000,000 | 3,000,000 |
| 2) Capital Outlay Included in Budgeted Fund Totals | 25,000,000 | 25,000,000 |
| 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) | 3,629,814 | 4,515,287 |
| Lease/SBITA Principal (Reclassified from O&M) | 20,636,880 | 34,447,404 |
| 4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization) | 286,895,370 | 288,984,304 |
| 5) Transfers for Debt Service - Principal | 75,032,000 | 76,357,000 |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | (3,000,000) | (3,000,000) |
| Net (Increase) Decrease in Expenditures | (238,258,490) | (226,536,900) |
| Net Increase (Decrease) in Budget Surplus | (241,258,490) | (229,536,900) |

**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** | | | | |
| **GENERAL REVENUE** | | | | |
| 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%** |
| **ESTIMATED EDUCATIONAL & GENERAL INCOME** | | | | |
| **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%** |
| **OTHER SOURCES** | | | | |
| **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** | | | | |
| **INSTRUCTION AND ACADEMIC SUPPORT** | | | | |
| **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%** |
| **RESEARCH** | | | | |
| **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%** |
| **PUBLIC SERVICE** | | | | |

**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 | Increase or (Decrease) 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%** |
| **HEALTH CARE** | | | | |
| **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%** |
| **INSTITUTIONAL SUPPORT** | | | | |
| **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%** |
| **STUDENT SERVICES** | | | | |
| **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%** |
| **STAFF BENEFITS** | | | | |
| **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%** |
| **OPERATION & MAINTENANCE OF PLANT** | | | | |
| **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** | | | | |
| **INSTRUCTION AND ACADEMIC SUPPORT** | | | | |
| **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** |
| **RESEARCH** | | | | |
| **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 |
| **PUBLIC SERVICE** | | | | |
| **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** |
| **HEALTH CARE** | | | | |
| **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** | **—** | **—** |
| **INSTITUTIONAL SUPPORT** | | | | |
| **Institutional Support** | **23,689,067** | **23,678,883** | **—** | **10,184** |
| **Subtotal - Institutional Support** | **23,689,067** | **23,678,883** | **—** | **10,184** |
| **STUDENT SERVICES** | | | | |
| **Student Services** | **2,615,392** | **2,615,392** | **—** | **—** |
| **Subtotal - Student Services** | **2,615,392** | **2,615,392** | **—** | **—** |
| **STAFF BENEFITS** | | | | |
| **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** |
| **OPERATION & MAINTENANCE OF PLANT** | | | | |
| **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 |
| | 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 |
| | 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**
**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 |
| 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**
**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 |
| 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**
**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 |
| 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 |

**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 |
| 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**
**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 |
| 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 |

**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 |
| 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 - CTTDC - 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 |

**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 |
| 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**
**EDUCATIONAL AND GENERAL FUNDS**

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**
**EDUCATIONAL AND GENERAL FUNDS**

Instruction
Instructional Administration - Southwestern Graduate School of Biomedical Sciences

| | FY2025 | | | | FY2026 | | | |
|---|---|---|---|---|---|---|---|---|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries | | - | | | 0.7500 | 123,972 | | 123,972 |
| SubTot Admin & Prof Salaries | 5.8500 | 869,052 | | 869,052 | 3.9996 | 684,432 | | 684,432 |
| SubTot Classified Salaries | 23.4900 | 1,685,040 | | 1,685,040 | 21.0000 | 1,455,420 | | 1,455,420 |
| SubTot Longevity Costs | | 29,456 | | 29,456 | | 35,600 | | 35,600 |
| SubTot Wages Cost | | - | | | 3.0001 | 206,375 | | 206,375 |
| Object Total | 29.3400 | 2,583,548 | | 2,583,548 | 28.7497 | 2,505,799 | | 2,505,799 |

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

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**
**EDUCATIONAL AND GENERAL FUNDS**

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 |

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

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 |
| 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 |

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

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 |
| 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 |

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

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 |

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

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 |

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

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 |

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

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 | | | | |

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

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 |

**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 |
| 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 | | | | |
| Classified Salaries | | | | | 5.4011 | 351,071 | | 351,071 |
| | 2.3523 | 352,840 | | 352,840 | 5.4011 | 351,071 | | 351,071 |
| 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 |

**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 |
| 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 |
| | 26.7620 | 2,500,000 | | 2,500,000 | 26.1448 | 2,500,000 | | 2,500,000 |
| 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 |
| | | | | | 14.4077 | 1,449,353 | | 1,449,353 |

**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 - CTTDC - 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 - CEBI - 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 |

**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 |
| 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 |

**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 |
| 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 |

**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 |
| 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 |

**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 |
| 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 | | | | |
| | 4.7700 | 652,979 | | 652,979 | 3.2885 | 679,900 | | 679,900 |
| 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 | | | | |
| | 1.5492 | 269,676 | | 269,676 | | | | |

**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 |
| 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 |

**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 |
| 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 |

**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 |
| 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 | | | | |

**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 |
| 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 - CTTDC - 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 | 1.0464 | 163,440 | | 163,440 | | | | |
| Classified Salaries | 0.8736 | 83,772 | | 83,772 | | | | |
| Longevity Costs | | 1,991 | | 1,991 | | | | |
| | 1.9200 | 249,203 | | 249,203 | | | | |
| Touchstone Diab Ctr - CTTDC - 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 | | | | | 0.1404 | 36,780 | | 36,780 |
| Admin_Prof Salaries | 2.3832 | 312,453 | | 312,453 | 1.6008 | 222,360 | | 222,360 |
| Classified Salaries | 0.6324 | 58,068 | | 58,068 | 0.5280 | 51,972 | | 51,972 |
| Longevity Costs | | 4,592 | | 4,592 | | 3,293 | | 3,293 |
| Wages Cost | | | | | 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 | | | | FY2026 | | | |
|---|---|---|---|---|---|---|---|---|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries | 2.1932 | 912,000 | | 912,000 | 2.1804 | 869,558 | | 869,558 |
| SubTot Classified Salaries | | | | | 0.6648 | 42,286 | | 42,286 |
| SubTot Longevity Costs | | | | | | 156 | | 156 |
| Object Total | 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 - 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 Resc | | | | | 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 | | | | FY2026 | | | |
|---|---|---|---|---|---|---|---|---|
| | FTE | Salaries & Wages | Other Expenses | Total | 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 | | 114 | | 114 |
| Wages Cost | | | | | 1.5080 | 82,186 | | 82,186 |
| | 1.5168 | 82,300 | | 82,300 | 1.5080 | 82,300 | | 82,300 |

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

Health Care
Regional Burn Center

| | FY2025 | | | | FY2026 | | | |
|---|---|---|---|---|---|---|---|---|
| | FTE | Salaries & Wages | Other Expenses | Total | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Classified Salaries | 1.5168 | 81,132 | | 81,132 | | | | |
| SubTot Longevity Costs | | 1,168 | | 1,168 | | 114 | | 114 |
| Wages Cost | | | | | 1.5080 | 82,186 | | 82,186 |
| Object Total | 1.5168 | 82,300 | | 82,300 | 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 - SSTRA - 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 |
| | | | 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 |
| 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 | | | | |
| Longevity Costs | | 6,292 | | 6,292 | | 6,816 | | 6,816 |
| 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 |

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2026 BUDGET
SERVICE DEPARTMENTS SUMMARY

| DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | PROJECTED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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 |

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

| DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSE | TRANSFERS IN (OUT) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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) | 31,360 | 31,947 |
| 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 | 946,346 | 285,343 |
| 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 | 10,817,140 | 11,763,487 |
| Net Assets - End of Year | 11,763,486 | 12,048,830 |

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 | 3,189,335,851 | 3,399,781,889 |
| | | |
| 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 | 1,303,866,296 | 1,502,967,283 |
| | | |
| 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 | 2,930,526,063 | 3,169,920,993 |
| | | |
| Operating Income (Loss) | 258,809,788 | 229,860,896 |

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) | 1,604,464 | 784,154 |
| 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 | 174,260,291 | 143,130,423 |
| Net Assets - Beginning of Year - As Previously Reported | 544,594,022 | 718,854,310 |
| Net Assets - End of Year, before Depreciation | 718,854,313 | 861,984,733 |

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 |

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

| DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSES | TRANSFERS IN (OUT) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | PROJECTED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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 |

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

| DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSE | TRANSFERS IN (OUT) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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% |

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

| DEPARTMENT | ESTIMATED INCOME | BUDGETED EXPENSE | TRANSFERS IN (OUT) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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) DEBT SERVICE | TRANSFERS IN (OUT) OTHER | EXCESS INCOME | ESTIMATED BEGINNING BALANCE | ESTIMATED ENDING BALANCE |
|---|---|---|---|---|---|---|---|
| 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% |

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

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

**ALPHABETICAL INDEX BY DEPARTMENT**
**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**
**FY2026 OPERATING BUDGET**


| Department Description | Fund Type Source | Fund Type Source Description | | Page |
|---|---|---|---|---|
| Accounting & Fiscal Services | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | ..... | E-75 |
| Ambulatory Nursing Operations | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-75 |
| Anesthesiology Pain Management | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-4 |
| Anesthesiology Pain Management | 110-111600 | E&G Appropriations-GME Curr FY | ..... | E-4 |
| Anesthesiology Pain Management | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | ..... | E-19 |
| Anesthesiology Pain Management | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-43 |
| Anesthesiology Pain Management | 110-112300 | E&G Appropriations-STAR Curr FY | ..... | E-67 |
| Assoc Deans for Student Affairs | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-1 |
| Assoc Deans for Student Affairs | 110-111600 | E&G Appropriations-GME Curr FY | ..... | E-4 |
| Assoc Deans for Student Affairs | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | ..... | E-26 |
| Assoc Deans for Student Affairs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-43 |
| Biochemistry | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-4 |
| Biochemistry | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | ..... | E-19 |
| Biochemistry | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | ..... | E-39 |
| Biochemistry | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-43 |
| Biochemistry | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | ..... | E-62 |
| Biochemistry | 110-112300 | E&G Appropriations-STAR Curr FY | ..... | E-64 |
| Biomedical Engineering | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-4 |
| Biomedical Engineering | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | ..... | E-19 |
| Biomedical Engineering | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-43 |
| Biomedical Engineering | 110-112300 | E&G Appropriations-STAR Curr FY | ..... | E-64 |
| Biophysics | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-4 |
| Biophysics | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | ..... | E-19 |
| Biophysics | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | ..... | E-39 |
| Biophysics | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-43 |
| Biophysics | 110-112300 | E&G Appropriations-STAR Curr FY | ..... | E-64 |
| Budget & Resource Planning | 110-110000 | E&G Appropriations-Medical Education Curr FY | ..... | E-75 |
| Budget & Resource Planning | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | ..... | E-75 |

## ALPHABETICAL INDEX BY DEPARTMENT
## THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
## FY2026 OPERATING BUDGET


| | | | |
|---|---|---|---|
| Building Maintenance | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-89 |
| Business Affairs EVP Office | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-75 |
| Business Affairs EVP Office | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-75 |
| Business Affairs EVP Office | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-75 |
| Cardiovascular Thoracic Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-4 |
| Cardiovascular Thoracic Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-5 |
| Cardiovascular Thoracic Surgery | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-19 |
| Cardiovascular Thoracic Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-43 |
| Cell Biology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |
| Cell Biology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-19 |
| Cell Biology | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-39 |
| Cell Biology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-44 |
| Cell Biology | 110-112300 | E&G Appropriations-STAR Curr FY | E-64 |
| Center for Alzheimer's Neurodeg Dis. | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |
| Center for Alzheimer's Neurodeg Dis. | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center for Children's Research Inst. | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center for Genetics of Host Defense | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |
| Center for Genetics of Host Defense | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center for Imaging Research | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-19 |
| Center for McDermott Human Growth | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |
| Center of Green Systems Biology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center of Hamon Therapeutic Onc | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center of McDermott for Human Growth | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Center of Simmons Compr. Cancer | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Central Room Scheduling | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-1 |
| Comm., Marketing, & Public Affairs | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Comm., Marketing, & Public Affairs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| Comm., Marketing, & Public Affairs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| Compliance | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Compliance | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| Continuing Education | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |

| | | | |
|---|---|---|---|
| Ctr Adv Imaging Research | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-44 |
| Ctr Alzheimer's Neurodeg Dis. | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-44 |
| Ctr Children's Research Inst | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-44 |
| Ctr Children's Research Inst | 110-112300 | E&G Appropriations-STAR Curr FY | E-64 |
| Ctr Clinical Informatic Center | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-44 |
| Ctr Genetic of Host Defense | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-39 |
| Ctr Genetic of Host Defense | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Ctr Genetic of Host Defense | 110-112300 | E&G Appropriations-STAR Curr FY | E-45 |
| Ctr Green Systems Biology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |
| Ctr Hamon Therapeutic Onc. | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Ctr McDermott Human Growth | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Ctr Simmons Compr. Cancer | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-39 |
| Ctr Simmons Compr. Cancer | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Ctr Simmons Compr. Cancer | 110-112600 | E&G Appropriations-Instit Enhancement Curr FY | E-54 |
| Dermatology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-5 |
| Dermatology | 110-111600 | E&G Appropriations-GME Curr FY | E-6 |
| Dermatology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Dermatology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Dermatology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Development | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Development | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| Emergency Medicine | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-6 |
| Emergency Medicine | 110-111600 | E&G Appropriations-GME Curr FY | E-6 |
| Emergency Medicine | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Emergency Medicine | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-45 |
| Facilities Management VP Office | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-89 |
| Faculty Development | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |
| Family Community Medicine | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-6 |
| Family Community Medicine | 110-111600 | E&G Appropriations-GME Curr FY | E-6 |
| Family Community Medicine | 111-121400 | Coordinating Board | E-6 |
| Family Community Medicine | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |

| | | | |
|---|---|---|---|
| Financial Affairs VP Office | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Financial Affairs VP Office | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-76 |
| Financial Affairs VP Office | 110-111700 | E&G Appropriations-Staff GIP Curr FY | E-86 |
| General Services | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-89 |
| Global Health | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-1 |
| Government Affairs | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Government Affairs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| Graduate Medical Education | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-7 |
| Graduate Medical Education | 110-111600 | E&G Appropriations-GME Curr FY | E-7 |
| Graduate School Deans Office | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-17 |
| Green Center for Reprod Bio Sciences | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-7 |
| Green Center for Reprod Bio Sciences | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-20 |
| Green Center for Reprod Bio Sciences | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |
| Health Systems Affairs EVP | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-76 |
| Health Systems Affairs EVP | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-76 |
| HR Employee Relations | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-77 |
| HR Employee Relations | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-77 |
| HR Services Admin | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-77 |
| HR Services Admin | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-77 |
| HR Talent Acquisition | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-77 |
| HR Talent Acquisition | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-77 |
| HR Total Rewards Admin | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-77 |
| Human Resources Admin | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-78 |
| Human Resources Admin | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-78 |
| Immunology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-7 |
| Immunology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Immunology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |
| Immunology | 110-112300 | E&G Appropriations-STAR Curr FY | E-64 |
| Information Security | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-78 |
| Institute Animal Care UseCmittee | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-39 |
| Institute Animal Care UseCmittee | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |

| | | | |
|---|---|---|---|
| Internal Affairs | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-7 |
| Internal Affairs | 110-111600 | E&G Appropriations-GME Curr FY | E-8 |
| Internal Medicine | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-7 |
| Internal Medicine | 110-111600 | E&G Appropriations-GME Curr FY | E-7 |
| Internal Medicine | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Internal Medicine | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Internal Medicine | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Internal Medicine | 110-112600 | E&G Appropriations-Instit Enhancement Curr FY | E-54 |
| Internal Medicine | 110-111000 | E&G Appropriations-TIBIR Curr FY | E-58 |
| Internal Medicine | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-61 |
| Internal Medicine | 110-112300 | E&G Appropriations-STAR Curr FY | E-64 |
| Internal Medicine | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-46 |
| | | | |
| IR Business Admin Systems | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-78 |
| IR Enterprise Data Services | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-78 |
| IR Enterprise Data Services | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-78 |
| IR Health Systems | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-78 |
| IR Health Systems | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-78 |
| IR Research Academic Systems | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| IR Research Academic Systems | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-79 |
| IR Strategy Engagement | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-879 |
| IR Strategy Engagement | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-79 |
| IR Telecom & Network Infra. | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-79 |
| IR Telecom & Network Infra. | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-79 |
| IR VP Office | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-79 |
| IR VP Office | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-79 |
| Legal Affairs | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-79 |
| Legal Affairs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-79 |
| Library | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-34 |
| Library | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-34 |
| Library | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-34 |

| | | | |
|---|---|---|---|
| Library | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-34 |
| Lyda Hill Dept. of Bioinfo | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-8 |
| Lyda Hill Dept. of Bioinfo | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Lyda Hill Dept. of Bioinfo | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Lyda Hill Dept. of Bioinfo | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| Lyda Hill Dept. of Bioinfo | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Medical School Deans Office | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-8 |
| Medical School Deans Office | 110-111600 | E&G Appropriations-GME Curr FY | E-8 |
| Medical School Deans Office | 110-111000 | E&G Appropriations-TIBIR Curr FY | E-58 |
| Medical Student Research | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Medical Student Research | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| Microbiology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-8 |
| Microbiology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Microbiology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| Microbiology | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Molecular Biology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-21 |
| Molecular Biology | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Molecular Biology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| Molecular Biology | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-61 |
| Molecular Genetics | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-8 |
| Molecular Genetics | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Molecular Genetics | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-47 |
| Molecular Genetics | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Neurological Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-9 |
| Neurological Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-9 |
| Neurological Surgery | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Neurological Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| Neurology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-9 |
| Neurology | 110-111600 | E&G Appropriations-GME Curr FY | E-9 |
| Neurology | 111-122100 | Coordinating Board-88th Leg. | E-9 |
| Neurology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |

| | | | |
|---|---|---|---|
| Neurology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Neurology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| Neuroscience | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-9 |
| Neuroscience | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Neuroscience | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Neuroscience | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Neuroscience | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| Neuroscience | 110-111000 | E&G Appropriations-TIBIR Curr FY | E-58 |
| Neuroscience | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Obstetrics Gynecology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-10 |
| Obstetrics Gynecology | 110-111600 | E&G Appropriations-GME Curr FY | E-10 |
| Obstetrics Gynecology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Obstetrics Gynecology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Obstetrics Gynecology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| O'Donnell SPH | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-10 |
| O'Donnell SPH | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| O'Donnell SPH | 110-113200 | E&G Appropriations-School of Public Health | E-32 |
| O'Donnell SPH | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| O'Donnell SPH | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Office of Basic Research | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-48 |
| Office of Clinical Research | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-1 |
| Office of Clinical Research | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Office of Faculty Wellness | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-1 |
| Office of Inst. Effectiveness | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Office of Interprofessional P E | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-2 |
| Office of Provost | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-2 |
| Office of Research Development | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Office of Research Spt & Reg Mgmt. | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Office of Rsch Spt & Reg Mgmt. | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Office of Student Empowerment Engagement | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-2 |

| | | | |
|---|---|---|---|
| Office of The President | 110-112200 | E&G Appropriations-Primary Care Res Trng Curr FY | E-36 |
| Office of The President | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-80 |
| Office of The Provost | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-26 |
| Office of The Provost | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Office of The Provost | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-40 |
| Office of The Provost | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Office of The Provost | 110-111000 | E&G Appropriations-TIBIR Curr FY | E-58 |
| Office of The Provost | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-61 |
| Ophthalmology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-10 |
| Ophthalmology | 110-111600 | E&G Appropriations-GME Curr FY | E-10 |
| Ophthalmology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-22 |
| Ophthalmology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Ophthalmology | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Orthopaedic Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-11 |
| Orthopaedic Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-11 |
| Orthopaedic Surgery | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Orthopaedic Surgery | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-28 |
| Orthopaedic Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Orthopaedic Surgery | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Otolaryngology Head & Neck Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-11 |
| Otolaryngology Head & Neck Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-11 |
| Otolaryngology Head & Neck Surgery | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Otolaryngology Head & Neck Surgery | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Otolaryngology Head & Neck Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-49 |
| Pathology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-11 |
| Pathology | 110-111600 | E&G Appropriations-GME Curr FY | E-11 |
| Pathology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Pathology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Pathology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Pathology | 110-112300 | E&G Appropriations-STAR Curr FY | E-65 |
| Pediatrics | 111-121400 | Coordinating Board | E-11 |

| | | | |
|---|---|---|---|
| Pediatrics | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-11 |
| Pediatrics | 110-111600 | E&G Appropriations-GME Curr FY | E-12 |
| Pediatrics | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Pediatrics | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Pediatrics | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Pediatrics | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Pharmacology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-12 |
| Pharmacology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Pharmacology | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-41 |
| Pharmacology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Pharmacology | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Physical Medicine Rehab | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-12 |
| Physical Medicine Rehab | 110-111600 | E&G Appropriations-GME Curr FY | E-12 |
| Physical Medicine Rehab | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Physical Medicine Rehab | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Physical Medicine Rehab | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Physiology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-12 |
| Physiology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Physiology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Physiology | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-41 |
| Physiology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Physiology | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-61 |
| Physiology | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Planning & Construction | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-89 |
| Plastic Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-12 |
| Plastic Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-12 |
| Plastic Surgery | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Plastic Surgery | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Plastic Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Provost Admin | 110-111600 | E&G Appropriations-GME Curr FY | E-13 |
| Psychiatry | 110-111600 | E&G Appropriations-GME Curr FY | E-13 |

| | | | |
|---|---|---|---|
| Psychiatry | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-13 |
| Psychiatry | 111-121400 | Coordinating Board-THECB Curr FY | E-13 |
| Psychiatry | 111-112300 | E&G Appropriations -STAR Curr FY | E-66 |
| Psychiatry | 111-122100 | Coordinating Board-88th Leg. TCMHCC | E-13 |
| Psychiatry | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-23 |
| Psychiatry | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| Psychiatry | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-41 |
| Psychiatry | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-50 |
| Psychiatry | 110-111000 | E&G Appropriations-TIBIR Curr FY | E-58 |
| Quality Safety Outcomes Education | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-13 |
| Quality Safety Outcomes Education | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |
| Quality Safety Outcomes Education | 110-111300 | E&G Appropriations-Ctr Reg Sci & Medic Curr FY | E-61 |
| Radiation Oncology | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-14 |
| Radiation Oncology | 110-111600 | E&G Appropriations-GME Curr FY | E-14 |
| Radiation Oncology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-24 |
| Radiation Oncology | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-30 |
| Radiation Oncology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |
| Radiation Oncology | 110-111400 | E&G Appropriations-Ctr for Adv Radia Ther Curr FY | E-56 |
| Radiation Oncology | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Radiology | 110-111600 | E&G Appropriations-GME Curr FY | E-14 |
| Radiology | 110-110000 | E&G Medical Education Curr FY | E-14 |
| Radiology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |
| Radiology | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Safety & Business Continuity | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-89 |
| School of Health Professions | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-24 |
| School of Health Professions | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-26 |
| School of Health Professions | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-29 |
| School of Health Professions | 112-200150 | Academic-Tuition & Fees | E-29 |
| School of Health Professions | 110-112300 | E&G Appropriations-STAR Curr FY | E-66 |
| Simulation Center | 110-111600 | E&G Appropriations-GME Curr FY | E-14 |
| Sponsored Programs Admin | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |

| | | | |
|---|---|---|---|
| Sponsored Programs Admin | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |
| STARS Programs | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-51 |
| STARS Programs | 110-112300 | E&G Appropriations-STAR Curr FY | E-67 |
| Student Services | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-83 |
| Student Services | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-83 |
| Student Services | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-83 |
| Student Services | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-83 |
| Supply Chain Management | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-80 |
| Surgery | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-14 |
| Surgery | 110-111600 | E&G Appropriations-GME Curr FY | E-15 |
| Surgery | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-24 |
| Surgery | 110-111200 | E&G Appropriations-Allied Hlth Prof Trng Curr FY | E-30 |
| Surgery | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-52 |
| Surgery | 110-112400 | E&G Appropriations-Regional Burn Center Curr FY | E-72 |
| Talent Development | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-77 |
| Technology Development | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-52 |
| Technology Development | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-80 |
| Touchstone Diab Center | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-15 |
| Touchstone Diab Center | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-41 |
| Touchstone Diab Center | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-52 |
| Touchstone Diab Center | 110-112600 | E&G Appropriations-Instit Enhancement Curr FY | E-54 |
| Undergrad Medical Education | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-15 |
| University Police | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-90 |
| Urology | 110-111600 | E&G Appropriations-GME Curr FY | E-15 |
| Urology | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-24 |
| Urology | 110-111800 | E&G Appropriations-Research Enhancement Curr FY | E-41 |
| Urology | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-52 |
| Utilities | 110-112000 | E&G Appropriations-E&G Space Support Curr FY | E-90 |
| UTSW ODL Brain Inst | 110-110000 | E&G Appropriations-Medical Education Curr FY | E-15 |
| UTSW ODL Brain Inst | 110-111100 | E&G Appropriations-Biomedical Science Trng Curr FY | E-24 |
| UTSW ODL Brain Inst | 110-113100 | E&G Appropriations-Perform Based Rsch Ops Curr FY | E-52 |

UTSW ODL Brain Inst 110-111000 E&G Appropriations-TIBIR Curr FY ..... E-59