The University of Texas Southwestern Medical Center

Operating Budget

Fiscal Year Ending August 31, 2027

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

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FY 2027 OPERATING BUDGET

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)

2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations (“*Regents’ *Rules”)* for the governance of The University of Texas System.

3. The established merit policy will be observed in determining salary rates.

4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.

5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.

6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.

7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda

   a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).

   b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.

   c. Compensation changes for Key Executives as defined by Regents' Rule 20203.

   d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).

   e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).

   f. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

   g. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

2. Items requiring approval of U.T. System Administration (no Consent Agenda approval required)

   a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).

   b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

   c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).

e. Appointments and compensation changes for Highly Compensated Personnel ($1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).

f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.

3. Items requiring approval of the president only (Chancellor for U.T. System Administration)

a. All interdepartmental transfers.

b. All budget transfers between line-item appropriations within a department.

c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).

e. Transactions involving all other personnel except those specified by another provision within these Rules.

f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

4. Effective date of appointments and compensation increases

a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.

b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.

c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.

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

5. Budget amendment criteria

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

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

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

d. U.T. System Administration will have a threshold of:

i. For B.1f and B.1g – Equal to or greater than $2,500,000 (budget increase approval via the Consent Agenda)

ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)

iii. For B.2b, B.2c, and B.3c – All amounts less than $2,500,000 may be approved by the Chancellor (budget increase approval)

iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U.T. System revolving insurance or revolving systemwide information technology funds without limitation.

e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.

2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.

5. In these Rules, Compensation means total annual compensation as defined by Regents’ Rule 20204.

6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2027

RULES AND PROCEDURES

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.

2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.

3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U.T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.

4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U.T. System Administration and the U.T. System Board of Regents.

5. At U.T.M. D. Anderson Cancer Center, associate members' earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member's specialty by the chief of the major service. The Executive Council of the Physicians Referral Service will approve all payments.

6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U.T. System Board of Regents and U.T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

All Funds
Budget Summary

The University of Texas Southwestern Medical Center
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	$ 293,062,463	4.8%	$ 296,566,004	4.3%	$ 3,503,541	1.2%
Designated Fund	5,224,535,861	85.5%	6,053,289,422	86.9%	828,753,561	15.9%
Auxiliary Fund	54,276,560	0.9%	67,157,498	1.0%	12,880,938	23.7%
Restricted Fund	516,229,708	8.4%	523,172,824	7.5%	6,943,116	1.3%
Unexpended Plant Fund	25,000,000	0.4%	25,000,000	0.4%	—	—%
Subtotal - Expenditures (All Funds)	$ 6,113,104,592	100.0%	$ 6,965,185,748	100.0%	$ 852,081,156	13.9%
Reconciling Adjustments:						
Tuition Discounting	(3,000,000)		(3,000,000)		—	—%
Capital Outlay	(25,000,000)		(25,000,000)		—	—%
Debt Principal Transfers	(76,357,000)		(71,143,182)		5,213,818	-6.8%
Capitalized Lease/SBITA Principal	(34,447,404)		(37,626,376)		(3,178,972)	9.2%
Depreciation Expense	288,984,304		291,410,819		2,426,515	0.8%
Total	$ 6,263,284,492		$ 7,119,827,009		$ 856,542,517	13.7%

The University of Texas Southwestern Medical Center

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
	Operating Revenues:									
$ 34,330,293	Tuition and Fees (Gross)	8,662,484	27,732,601	1,529,241	—	—	—	37,924,326	—	37,924,326
(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
378,430,019	Federal Sponsored Programs	—	112,126,615	—		252,037,886	—	364,164,501	—	364,164,501
60,236,526	State Sponsored Programs	4,867,148	2,157,227	—		44,903,872	—	51,928,247	—	51,928,247
630,339,957	Local and Private Sponsored Programs	—	593,319,908	—		128,079,763	—	721,399,671	—	721,399,671
16,595,376	Net Sales and Services of Educational Activities	—	16,595,376	—		—	—	16,595,376	—	16,595,376
3,231,544,483	Net Sales and Services of Hospital and Clinics	—	3,719,115,264	—		—	—	3,719,115,264	—	3,719,115,264
1,172,316,104	Net Professional Fees	—	1,198,216,928	—		—	—	1,198,216,928	—	1,198,216,928
42,843,588	Net Auxiliary Enterprises	—	—	41,600,194		—	—	41,600,194	—	41,600,194
256,668,462	Other Operating Revenues	—	498,198,245	—		—	—	498,198,245	—	498,198,245
5,820,304,808	Total Operating Revenues	13,529,632	6,167,462,164	43,129,435	—	425,021,521	—	6,649,142,752	(3,000,000)	6,646,142,752
	Operating Expenses:									
1,672,121,958	Instruction	108,013,225	1,669,531,307	—		20,432,802	—	1,797,977,334	(8,000,000)	1,789,977,334
108,810,776	Academic Support	35,659,325	91,664,122	—		2,782,629	—	130,106,076	—	130,106,076
644,394,057	Research	91,233,034	84,816,462	—		477,458,139	—	653,507,635	(5,000,000)	648,507,635
25,656,448	Public Service	890,606	20,656,528	—		2,842,942	—	24,390,076	—	24,390,076
3,157,918,307	Hospitals and Clinics	—	3,831,902,659	—		—	—	3,831,902,659	(12,000,000)	3,819,902,659
127,140,860	Institutional Support	29,920,442	111,987,606	—		15,516,255	—	157,424,303	—	157,424,303
4,518,989	Student Services	2,087,429	419,415	—		83,457	—	2,590,301	—	2,590,301
105,819,703	Operation and Maintenance of Plant	28,761,943	101,551,445	—		589,163	25,000,000	155,902,551	(41,341,328)	114,561,223
7,652,917	Scholarships and Fellowships	—	7,992,607	—		3,467,437	—	11,460,044	(3,000,000)	8,460,044
46,705,637	Auxiliary Enterprises	—	—	59,973,926		—	—	59,973,926	—	59,973,926
288,984,304	Depreciation and Amortization	—		—	—	—	—	—	291,410,819	291,410,819
6,189,723,956	Total Operating Expenses	296,566,004	5,920,522,151	59,973,926	—	523,172,824	25,000,000	6,825,234,905	222,069,491	7,047,304,396
(369,419,148)	**Operating Surplus (Deficit)**	(283,036,372)	246,940,013	(16,844,491)	—	(98,151,303)	(25,000,000)	(176,092,153)	(225,069,491)	(401,161,644)
	Noncapital Subsidies:									
252,741,477	State Appropriations (Incl from Other State Agy)	278,974,981	—	—	—	—	—	278,974,981	—	278,974,981
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
75,000,000	Gifts in Support of Operations	—	—	—		80,278,716	—	80,278,716	—	80,278,716
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
12,977,340	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
340,718,817	Total Noncapital Subsidies	278,974,981	—	—	—	80,278,716	—	359,253,697	—	359,253,697
(28,700,331)	Operating Surplus (Deficit) and Noncapital Subsidies	(4,061,391)	246,940,013	(16,844,491)	—	(17,872,587)	(25,000,000)	183,161,544	(225,069,491)	(41,907,947)
	Other Nonoperating:									
—	State Appropriations (CCAP)		—	—	—	—	—	—	—	—
230,083,001	Net Investment Income	65,000	118,503,704	9,863,876		132,539,697	—	260,972,277	—	260,972,277
(73,560,536)	Debt Service (Trsfs Out) - Interest	—	(67,173,449)	(1,634,212)	—	—	—	(68,807,661)	(3,714,952)	(72,522,613)
(110,804,404)	Debt Service (Trsfs Out) - Principal	—	(65,593,822)	(5,549,360)	—	—	—	(71,143,182)	(37,626,376)	(108,769,558)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	3,996,391	(51,700,243)	23,703,852		(1,000,000)	25,000,000	—	—	—
45,718,061	Total Other Nonoperating	4,061,391	(65,963,810)	26,384,156	—	131,539,697	25,000,000	121,021,434	(41,341,328)	79,680,106
$ 17,017,730	**Operating and Nonoperating Surplus (Deficit)**	—	180,976,203	9,539,665	—	113,667,110	—	304,182,978	(266,410,819)	37,772,159
$ 6,391,106,626	**Total Revenues (Excl State Approp CCAP Principal)**	292,569,613	6,285,965,868	52,993,311	—	637,839,934	—	7,269,368,726	(3,000,000)	7,266,368,726
(6,263,284,492)	**Total Expenses and Trsfs Out (Excl Principal/Other)**	(296,566,004)	(5,987,695,600)	(61,608,138)	—	(523,172,824)	(25,000,000)	(6,894,042,566)	(225,784,443)	(7,119,827,009)
$ 127,822,134	**Budget Margin Surplus (Deficit)**	(3,996,391)	298,270,268	(8,614,827)	—	114,667,110	(25,000,000)	375,326,160	(228,784,443)	146,541,717

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

		FY 2026	FY 2027
1)	Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
	Reduction of Revenue in:		
	Tuition and Fee (Discounts and Allowances)	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	38,962,691	41,341,328
	Scholarships and Fellowships	—	—
	Auxiliary Enterprises	—	—
	Total	38,962,691	41,341,328
	Lease/SBITA Interest (Reclassified from Functional Expenses)	4,515,287	3,714,952
	Lease/SBITA Principal (Reclassified from Functional Expenses)	34,447,404	37,626,376
	Total	38,962,691	41,341,328
4)	Depreciation and Amortization Expense		
	Amortization - Right of Use Assets on Leases/SBITA	37,268,281	39,310,737
	Depreciation and Amortization - All Other	251,716,023	252,100,082
		288,984,304	291,410,819
5)	Transfers for Debt Service - Principal	76,357,000	71,143,182
Recap of Impact on Revenues and Expenses:			
	Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
	Net (Increase) Decrease in Expenses	(226,536,900)	(225,784,443)
	Net Increase (Decrease) in Budget Surplus	(229,536,900)	(228,784,443)

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
	Operating Revenues:									
$ 34,330,293	Tuition and Fees	8,662,484	27,732,601	1,529,241	—	—	—	37,924,326	0	37,924,326
(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
378,430,019	Federal Sponsored Programs	—	112,126,615	—	—	252,037,886	—	364,164,501	—	364,164,501
60,236,526	State Sponsored Programs	4,867,148	2,157,227	—	—	44,903,872	—	51,928,247	—	51,928,247
630,339,957	Local and Private Sponsored Programs	—	593,319,908	—	—	128,079,763	—	721,399,671	—	721,399,671
16,595,376	Net Sales and Services of Educational Activities	—	16,595,376	—	—	—	—	16,595,376	—	16,595,376
3,231,544,483	Net Sales and Services of Hospital and Clinics	—	3,719,115,264	—	—	—	—	3,719,115,264	—	3,719,115,264
1,172,316,104	Net Professional Fees	—	1,198,216,928	—	—	—	—	1,198,216,928	—	1,198,216,928
42,843,588	Net Auxiliary Enterprises	—	—	41,600,194	—	—	—	41,600,194	—	41,600,194
256,668,462	Other Operating Revenues	—	498,198,245	—	—	—	—	498,198,245	—	498,198,245
5,820,304,808	Total Operating Revenues	13,529,632	6,167,462,164	43,129,435	—	425,021,521	—	6,649,142,752	(3,000,000)	6,646,142,752
	Operating Expenses:									
1,085,547,715	Compensation - Faculty	80,687,754	1,042,501,955	—		93,755,523	—	1,216,945,232	—	1,216,945,232
1,658,052,691	Compensation - Non-Faculty	98,419,272	1,506,612,679	6,898,366		137,738,245	—	1,749,668,562	—	1,749,668,562
240,728,457	Wages	34,815,288	286,271,729	1,600,838		28,933,325	—	351,621,180	—	351,621,180
811,624,704	Benefits	67,177,870	830,662,290	2,785,202		71,617,451	—	972,242,813	—	972,242,813
3,795,953,567	Personnel Costs	281,100,184	3,666,048,653	11,284,406	—	332,044,544	—	4,290,477,787	—	4,290,477,787
34,303,903	Utilities	—	42,811,292	802,764		—	—	43,614,056	—	43,614,056
7,852,917	Scholarships and Fellowships	—	6,889,668	—		2,966,436	—	9,856,104	—	9,856,104
(3,000,000)	Less Discounts and Allowances							—	(3,000,000)	(3,000,000)
2,129,591,956	Operations, Maintenance and Travel	15,465,820	2,204,772,538	47,886,756		188,161,844	25,000,000	2,481,286,958	—	2,481,286,958
(63,962,691)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(66,341,328)	(66,341,328)
288,984,304	Depreciation and Amortization	—	—	—	—	—	—	—	291,410,819	291,410,819
6,189,723,956	Total Operating Expenses	296,566,004	5,920,522,151	59,973,926	—	523,172,824	25,000,000	6,825,234,905	222,069,491	7,047,304,396
(369,419,148)	**Operating Surplus (Deficit)**	(283,036,372)	246,940,013	(16,844,491)	—	(98,151,303)	(25,000,000)	(176,092,153)	(225,069,491)	(401,161,644)
	Noncapital Subsidies:									
252,741,477	State Appropriations (Incl from Other State Agy)	278,974,981	—	—	—	—	—	278,974,981	—	278,974,981
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	—	—	—	—	—
75,000,000	Gifts in Support of Operations	—	—	—	—	80,278,716	—	80,278,716	—	80,278,716
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
12,977,340	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
340,718,817	Total Noncapital Subsidies	278,974,981	—	—	—	80,278,716	—	359,253,697	—	359,253,697
(28,700,331)	Operating Surplus (Deficit) and Noncapital Subsidies	(4,061,391)	246,940,013	(16,844,491)	—	(17,872,587)	(25,000,000)	183,161,544	(225,069,491)	(41,907,947)
	Other Nonoperating:									
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
230,083,001	Net Investment Income	65,000	118,503,704	9,863,876	—	132,539,697	—	260,972,277	—	260,972,277
(73,560,536)	Debt Service (Trsfs Out) - Interest	—	(67,173,449)	(1,634,212)	—	—	—	(68,807,661)	(3,714,952)	(72,522,613)
(110,804,404)	Debt Service (Trsfs Out) - Principal	—	(65,593,822)	(5,549,360)	—	—	—	(71,143,182)	(37,626,376)	(108,769,558)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	3,996,391	(51,700,243)	23,703,852	—	(1,000,000)	25,000,000	—	—	—
45,718,061	Total Other Nonoperating	4,061,391	(65,963,810)	26,384,156	—	131,539,697	25,000,000	121,021,434	(41,341,328)	79,680,106
$ 17,017,730	**Operating and Nonoperating Surplus (Deficit)**	—	180,976,203	9,539,665	—	113,667,110	—	304,182,978	(266,410,819)	37,772,159
$ 6,391,106,626	**Total Revenues (Excl State Approp CCAP Principal)**	292,569,613	6,285,965,868	52,993,311	—	637,839,934	—	7,269,368,726	(3,000,000)	7,266,368,726
(6,263,284,492)	**Total Expenses and Trsfs Out (Excl Principal/Other)**	(296,566,004)	(5,987,695,600)	(61,608,138)	—	(523,172,824)	(25,000,000)	(6,894,042,566)	(225,784,443)	(7,119,827,009)
$ 127,822,134	**Budget Margin Surplus (Deficit)**	(3,996,391)	298,270,268	(8,614,827)	—	114,667,110	(25,000,000)	375,326,160	(228,784,443)	146,541,717

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	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	38,962,691	41,341,328
Lease/SBITA Interest (Reclassified from O&M)	4,515,287	3,714,952
Lease/SBITA Principal (Reclassified from O&M)	34,447,404	37,626,376
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	288,984,304	291,410,819
5) Transfers for Debt Service - Principal	76,357,000	71,143,182
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
Net (Increase) Decrease in Expenditures	(226,536,900)	(225,784,443)
Net Increase (Decrease) in Budget Surplus	(229,536,900)	(228,784,443)

Educational and General Funds

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	$ 220,613,991	$ 220,683,583	$ 69,592	0.0%
Less CCAP Bond Debt Svc Transfer to UT System	(16,671,554)	(16,671,554)	—	0.0%
Transfer from Higher Education Group Insurance	20,884,264	22,555,005	1,670,741	8.0%
Benefits Paid By the State	27,914,776	28,472,808	558,032	2.0%
Subtotal - General Revenue	**252,741,477**	**255,039,842**	**2,298,365**	**0.9%**
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	**8,612,484**	**8,612,484**	**—**	**0.0%**
Tuition	8,612,484	8,612,484	—	0.0%
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	**(1,086,159)**	**(1,086,159)**	**—**	**0.0%**
Transfer for Texas Public Education Grants	(1,086,159)	(1,086,159)	—	0.0%
Subtotal - Estimated Educational & General Income	**7,641,325**	**7,641,325**	**—**	**0.0%**
OTHER SOURCES				
Transfers from/to Other Funds	**6,844,677**	**5,082,550**	**(1,762,127)**	**-25.7%**
Transfer from Other Funds	6,844,677	5,082,550	(1,762,127)	-25.7%
State/Federal Grants, Contracts and Transfers	**25,834,984**	**28,802,287**	**2,967,303**	**11.5%**
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	12,977,340	23,935,139	10,957,799	84.4%
THECB - Graduate Medical Education	4,174,996	4,867,148	692,152	16.6%
Office of Econ Development and Tourism GURI Grant	8,682,648	—	(8,682,648)	-100.0%
Perm Fund - Military and Veterans Exemptions	—	—	—	0.0%
Texas Veterans Commission - Hazlewood	—	—	—	0.0%
Subtotal - Other Sources	**32,679,661**	**33,884,837**	**1,205,176**	**3.7%**
TOTAL RESOURCES	**$ 293,062,463**	**$ 296,566,004**	**$ 3,503,541**	**1.2%**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	**68,998,197**	**70,052,309**	**1,054,112**	**1.5%**
Faculty Salaries	25,244,845	26,165,794	920,949	3.6%
Departmental Operating Expense	39,137,964	39,811,968	674,004	1.7%
Instructional Administration	4,615,388	4,074,547	(540,841)	-11.7%
Graduate School of Biomedical Sciences	**8,391,857**	**8,400,625**	**8,768**	**0.1%**
Faculty Salaries	4,019,597	4,209,048	189,451	4.7%
Departmental Operating Expense	1,866,461	1,646,811	(219,650)	-11.8%
Instructional Administration	2,505,799	2,544,766	38,967	1.6%
School of Health Professions	**4,978,517**	**4,983,718**	**5,201**	**0.1%**
Faculty Salaries	2,715,792	2,806,684	90,892	3.3%
Departmental Operating Expense	1,193,097	1,197,285	4,188	0.4%
Instructional Administration	1,069,628	979,749	(89,879)	-8.4%
School of Public Health	**3,949,353**	**3,950,868**	**1,515**	**0.0%**
Faculty Salaries	1,168,308	1,324,033	155,725	13.3%
Departmental Operating Expense	2,781,045	2,626,835	(154,210)	-5.5%
Library	**1,303,470**	**1,250,916**	**(52,554)**	**-4.0%**
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	**88,544,392**	**89,561,434**	**1,017,042**	**1.1%**
RESEARCH				
Research Enhancement	**10,920,114**	**10,920,114**	**—**	**0.0%**
Research Centers of Excellence	10,227,002	10,227,002	—	0.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	693,112	693,112	—	0.0%
Special Items - Research	**71,122,030**	**71,122,030**	**—**	**0.0%**
Performance Based Research Operations	56,074,030	56,074,030	—	0.0%
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	**82,042,144**	**82,042,144**	**—**	**0.0%**
PUBLIC SERVICE				

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
Special Items - Public Service	**493,841**	**493,840**	**(1)**	**0.0%**
Program for Science Teacher Access to Resources (STARS)	493,841	493,840	(1)	0.0%
Subtotal - Public Service	**493,841**	**493,840**	**(1)**	**0.0%**
HEALTH CARE				
Special Items - Health Care	**9,082,300**	**9,082,300**	**—**	**0.0%**
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	**9,082,300**	**9,082,300**	**—**	**0.0%**
INSTITUTIONAL SUPPORT				
Institutional Support	**23,689,067**	**23,538,757**	**(150,310)**	**-0.6%**
Subtotal - Institutional Support	**23,689,067**	**23,538,757**	**(150,310)**	**-0.6%**
STUDENT SERVICES				
Student Services	**2,615,392**	**2,899,760**	**284,368**	**10.9%**
Subtotal - Student Services	**2,615,392**	**2,899,760**	**284,368**	**10.9%**
STAFF BENEFITS				
Staff Benefits	**64,988,863**	**67,177,872**	**2,189,009**	**3.4%**
Old Age and Survivors Insurance	13,839,843	14,285,062	445,219	3.2%
Staff Group Insurance Premiums	20,884,264	22,555,005	1,670,741	8.0%
Staff Group Insurance Premiums - Local Funds	7,797,975	6,840,679	(957,296)	-12.3%
Workers Compensation Insurance	175,172	160,780	(14,392)	-8.2%
Optional Retirement Program	1,192,188	1,637,780	445,592	37.4%
Retirement Contributions	15,947,726	16,408,380	460,654	2.9%
Unemployment Compensation Insurance	176,462	202,509	26,047	14.8%
Accrued Vacation and Sick Leave	4,975,233	5,087,677	112,444	2.3%
Subtotal - Staff Benefits	**64,988,863**	**67,177,872**	**2,189,009**	**3.4%**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**21,606,464**	**21,769,897**	**163,433**	**0.8%**
Plant Support Services	21,606,464	21,769,897	163,433	0.8%
Subtotal - Operation & Maintenance of Plant	**21,606,464**	**21,769,897**	**163,433**	**0.8%**
TOTAL BUDGETED EXPENDITURES	**293,062,463**	**296,566,004**	**3,503,541**	**1.2%**
GRAND TOTAL	**293,062,463**	**296,566,004**	**3,503,541**	**1.2%**
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 2026 with 2027 Budget

	Adjusted 2026	2027	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	Method of Financing		
	2027	General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	**70,052,309**	**44,706,941**	**—**	**25,345,368**
Faculty Salaries	26,165,794	22,273,601	—	3,892,193
Departmental Operating Expense	39,811,968	18,360,548	—	21,451,420
Instructional Administration	4,074,547	4,072,792	—	1,755
Graduate School of Biomedical Sciences	**8,400,625**	**8,397,007**	**—**	**3,618**
Faculty Salaries	4,209,048	4,207,235	—	1,813
Departmental Operating Expense	1,646,811	1,646,102	—	709
Instructional Administration	2,544,766	2,543,670	—	1,096
School of Health Professions	**4,983,718**	**4,981,571**	**—**	**2,147**
Faculty Salaries	2,806,684	2,805,475	—	1,209
Departmental Operating Expense	1,197,285	1,196,769	—	516
Instructional Administration	979,749	979,327	—	422
School of Public Health	**3,950,868**	**3,950,868**	**—**	**—**
Faculty Salaries	1,324,033	1,324,033	—	—
Departmental Operating Expense	2,626,835	2,626,835	—	—
Library	**1,250,916**	**1,250,377**	**—**	**539**
Special Items - Instructional Support	**922,998**	**922,998**	**—**	**—**
Primary Care Residency Training Program	922,998	922,998	—	—
Subtotal - Instruction and Academic Support	**89,561,434**	**64,209,762**	**—**	**25,351,672**
RESEARCH				
Research Enhancement	**10,920,114**	**10,915,410**	**—**	**4,704**
Research Centers of Excellence	10,227,002	10,222,597	—	4,405
Inst Enhance - Ctr of Excellence in Clinical Rsrch	693,112	692,813	—	299
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**	**82,037,440**	**—**	**4,704**

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
PUBLIC SERVICE				
Special Items - Public Service	**493,840**	**493,627**	**—**	**213**
Program for Science Teacher Access to Resources (STARS)	493,840	493,627	—	213
Subtotal - Public Service	**493,840**	**493,627**	**—**	**213**
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	**23,538,757**	**23,528,618**	**—**	**10,139**
Subtotal - Institutional Support	**23,538,757**	**23,528,618**	**—**	**10,139**
STUDENT SERVICES				
Student Services	**2,899,760**	**2,899,760**	**—**	**—**
Subtotal - Student Services	**2,899,760**	**2,899,760**	**—**	**—**
STAFF BENEFITS				
Staff Benefits	**67,177,872**	**51,027,813**	**7,641,325**	**8,508,734**
Old Age and Survivors Insurance	14,285,062	13,017,695	—	1,267,367
Staff Group Insurance Premiums	22,555,005	22,555,005	—	—
Staff Group Insurance Premiums - Local Funds	6,840,679	—	4,701,512	2,139,167
Workers Compensation Insurance	160,780	—	159,153	1,627
Optional Retirement Program	1,637,780	—	1,007,974	629,806
Retirement Contributions	16,408,380	15,455,113	—	953,267
Unemployment Compensation Insurance	202,509	—	160,802	41,707
Accrued Vacation and Sick Leave	5,087,677	—	1,611,884	3,475,793
Subtotal - Staff Benefits	**67,177,872**	**51,027,813**	**7,641,325**	**8,508,734**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**21,769,897**	**21,760,522**	**—**	**9,375**
Plant Support Services	21,769,897	21,760,522	—	9,375
Subtotal - Operation & Maintenance of Plant	**21,769,897**	**21,760,522**	**—**	**9,375**

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
TOTAL BUDGETED EXPENDITURES	**296,566,004**	**255,039,842**	**7,641,325**	**33,884,837**
GRAND TOTAL	**$ 296,566,004**	**$ 255,039,842**	**$ 7,641,325**	**$ 33,884,837**

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

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2027 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2026 - 2026 Budgeted				2026 - 2027 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	$4,615,388	730,392	-	$3,884,996	$4,074,547	959,712	-	$3,114,835
Faculty Salaries and DOE	64,382,809	25,244,845	39,137,964		65,977,762	26,165,794	39,811,968	-
Subtotal	68,998,197	25,975,237	39,137,964	3,884,996	70,052,309	27,125,506	39,811,968	3,114,835
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	2,505,799	123,972		2,381,827	2,544,766	164,103	-	2,380,663
Faculty Salaries and DOE	5,886,058	4,019,597	1,866,461		5,855,859	4,209,048	1,646,811	-
Subtotal	8,391,857	4,143,569	1,866,461	2,381,827	8,400,625	4,373,151	1,646,811	2,380,663
Southwestern School of Health Professions:								
Instructional Administration	1,069,628			1,069,628	979,749	-	-	979,749
Faculty Salaries and DOE	3,908,889	2,715,792	1,193,097		4,003,969	2,806,684	1,197,285	-
Subtotal	4,978,517	2,715,792	1,193,097	1,069,628	4,983,718	2,806,684	1,197,285	979,749
Southwestern School of Public Health:								
Instructional Administration	-		-	-	-	-	-	-
Faculty Salaries and DOE	2,500,000	348,984	2,151,016	-	3,950,868	1,324,033	2,626,835	-
Subtotal	2,500,000	348,984	2,151,016	-	3,950,868	1,324,033	2,626,835	-
TOTAL	84,868,571	33,183,582	44,348,538	7,336,451	87,387,520	35,629,374	45,282,899	6,475,247

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY2026				FY2027			
	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	0.8100	212,000	-	212,000
Admin_Prof Salaries	0.0480	18,048	-	18,048	0.0480	18,588	-	18,588
Classified Salaries	3.0000	253,056	-	253,056	2.7500	256,028	-	256,028
Longevity Costs		7,680	-	7,680		8,560	-	8,560
Wages Cost	3.0001	170,243	-	170,243	3.0001	186,716	-	186,716
	6.7609	628,547	-	628,547	6.6081	681,892	-	681,892
Office of Clinical Research - CLINRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.2504	235,116	-	235,116	2.2536	437,088	-	437,088
Admin_Prof Salaries		-	-		0.9996	99,996	-	99,996
Classified Salaries	5.4996	458,808	-	458,808	5.7368	430,257	-	430,257
Longevity Costs		420	-	420		944	-	944
	6.7500	694,344	-	694,344	8.9900	968,285	-	968,285
Office of Faculty Wellness - FACWELL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5004	224,448		224,448				
Classified Salaries	3.7500	362,256		362,256				
Longevity Costs		2,520		2,520				
	4.2504	589,224		589,224				
Assoc Deans For Student Affrs - MSADSA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.1000	614,652		614,652	2.1504	641,232		641,232
Classified Salaries	3.9996	362,664		362,664	3.9996	379,334		379,334
Longevity Costs		12,046		12,046		10,752		10,752
Wages Cost	2.0003	139,456		139,456	2.0003	149,535		149,535
	8.0999	1,128,818		1,128,818	8.1503	1,180,853		1,180,853

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY2026				FY2027			
	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	28,656		28,656	0.2004	29,520		29,520
	0.2004	28,656		28,656	0.2004	29,520		29,520
Office of Education Excellence - OEDEXCELL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.8004	212,200		212,200
Classified Salaries					2.8538	214,037		214,037
					3.6542	426,237		426,237
Ofc of Stu Empowerment Engag - OSDI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.5904	186,252		186,252	0.5904	191,604		191,604
Faculty Salaries	0.2496	62,652		62,652	0.2496	68,904		68,904
Classified Salaries	2.0004	132,972		132,972	2.1004	167,399		167,399
Longevity Costs		6,060		6,060		6,360		6,360
Wages Cost					2.0003	123,818		123,818
	2.8404	387,936		387,936	4.9407	558,085		558,085
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	2.4004	211,259		211,259
Longevity Costs		204		204		412		412
Wages Cost	0.8311	42,777		42,777	0.3003	18,004		18,004
	1.8307	120,237		120,237	2.7007	229,675		229,675

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.9136	730,392		730,392	4.3140	959,712		959,712
SubTot Admin & Prof Salaries	2.7384	818,952		818,952	3.7884	951,420		951,420
SubTot Classified Salaries	35.2127	2,684,638		2,684,638	19.8410	1,658,314		1,658,314
SubTot Longevity Costs		28,930		28,930		27,028		27,028
SubTot WagesCost	5.8315	352,476		352,476	7.3010	478,073		478,073
Object Total	46.6962	4,615,388		4,615,388	35.2444	4,074,547		4,074,547

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	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	2.7480	223,128		223,128	2.7840	248,700		248,700
Faculty Salaries	0.0192	9,252		9,252				
Longevity Costs		5,686		5,686		3,604		3,604
Wages Cost	2.6423	156,355		156,355	0.6928	54,342		54,342
	5.4095	394,421		394,421	3.4768	306,646		306,646
Anesthesiology Pain Mgmt - ANES - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	3.3780	269,809		269,809	4.3284	382,304		382,304
Faculty Salaries	0.1452	25,248		25,248				
Longevity Costs		5,872		5,872		6,968		6,968
Wages Cost	0.9998	69,351		69,351				
	4.5230	370,280		370,280	4.3284	389,272		389,272
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								
Faculty Salaries	5.9062	1,357,566		1,357,566	6.7440	1,484,699		1,484,699
	5.9062	1,357,566		1,357,566	6.7440	1,484,699		1,484,699
Cardiovascular Thoracic Srgy - CATS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.0008	68,205		68,205				
Faculty Salaries					0.0816	68,202		68,202
	1.0008	68,205		68,205	0.0816	68,202		68,202
Cardiovascular Thoracic Srgy - CATS - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.2126	15,757		15,757	0.1512	13,949		13,949
Faculty Salaries					0.0024	1,908		1,908
Longevity Costs						195		195
	0.2126	15,757		15,757	0.1536	16,052		16,052
Cell Biology - CEBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	4.6344	789,972		789,972	5.3748	934,748		934,748
	4.6344	789,972		789,972	5.3748	934,748		934,748

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1968	15,047		15,047	0.8808	73,095		73,095
Faculty Salaries	3.0900	549,516		549,516	2.4948	553,186		553,186
Longevity Costs						144		144
Wages Cost	0.9998	34,580		34,580	0.0845	3,781		3,781
	4.2866	599,143		599,143	3.4601	630,206		630,206
Ctr Clinical Informatic Center - CTCIC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.0360	13,153		13,153
Faculty Salaries					0.0108	3,289		3,289
WP Appropriation					0.0468	16,442		16,442
Dermatology - DERM - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.7092	124,128		124,128	0.8064	150,900		150,900
Classified Salaries	2.0004	233,952		233,952	3.9732	413,682		413,682
Faculty Salaries	2.4444	964,248		964,248	2.8188	710,917		710,917
Longevity Costs		1,100		1,100		4,453		4,453
Wages Cost					3.3528	206,320		206,320
	5.1540	1,323,428		1,323,428	10.9512	1,486,272		1,486,272
Dermatology - DERM - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.0000	72,000		72,000				
Faculty Salaries					0.1644	100,328		100,328
Longevity Costs		11		11				
Wages Cost	0.5713	34,346		34,346				
	1.5713	106,357		106,357	0.1644	100,328		100,328
Emergency Medicine - EMED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1176	17,029		17,029	0.6888	75,355		75,355
Faculty Salaries	1.2432	319,032		319,032	0.4092	144,348		144,348
Longevity Costs		216		216		1,263		1,263
Wages Cost	0.2496	15,385		15,385	0.2496	17,837		17,837
	1.6104	351,662		351,662	1.3476	238,803		238,803

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Emergency Medicine - EMED - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.3576	36,578		36,578				
Faculty Salaries	1.1760	293,364		293,364	1.3356	286,620		286,620
Longevity Costs		947		947				
Wages Cost					0.8300	46,469		46,469
	1.5336	330,889		330,889	2.1656	333,089		333,089
Family Community Medicine - FACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2940	50,904		50,904	0.2004	40,092		40,092
Classified Salaries	0.9240	131,496		131,496	1.2504	127,848		127,848
Faculty Salaries	0.2004	28,800		28,800	0.1956	51,536		51,536
Longevity Costs		2,507		2,507		2,328		2,328
Wages Cost	1.4402	81,903		81,903	1.0998	73,799		73,799
	2.8586	295,610		295,610	2.7462	295,603		295,603
Family Community Medicine - FACO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.0768	15,444		15,444
Classified Salaries	0.2396	29,023		29,023	0.3996	44,604		44,604
Faculty Salaries	0.6588	144,204		144,204	0.5304	108,636		108,636
Longevity Costs		96		96		948		948
Wages Cost					0.1000	6,945		6,945
	0.8984	173,323		173,323	1.1068	176,577		176,577
Family Community Medicine - FACO - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries	4.4042	496,255		496,255	9.2196	666,416		666,416
Faculty Salaries	1.3800	337,136		337,136	1.2996	307,959		307,959
Longevity Costs		557		557		1,024		1,024
Maintenance & Operations			27,676	27,676			5,679	5,679
	5.7842	833,948	27,676	861,624	10.5192	975,399	5,679	981,078
Graduate Medical Education - MSGE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	1.8000	509,520		509,520	1.8000	543,072		543,072
Classified Salaries	8.0004	709,761		709,761	6.0000	587,900		587,900
Faculty Salaries	0.6996	168,204		168,204	0.9000	278,472		278,472
Longevity Costs		8,664		8,664		6,696		6,696
Wages Cost	0.9998	63,336		63,336	0.9998	69,044		69,044
	11.4998	1,459,485		1,459,485	9.6998	1,485,184		1,485,184

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.3012	39,120		39,120
Classified Salaries	0.9996	87,626		87,626	0.9996	89,378		89,378
Faculty Salaries	1.4220	314,340		314,340	1.2060	287,828		287,828
Longevity Costs		3,320		3,320		3,360		3,360
	2.4216	405,286		405,286	2.5068	419,686		419,686
Immunology - IMMU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.2542	16,524		16,524	1.0000	66,197		66,197
Faculty Salaries	3.5604	627,300		627,300	3.9852	691,574		691,574
Wages Cost	0.5003	19,393		19,393				
	4.3149	663,217		663,217	4.9852	757,771		757,771
Internal Medicine - INME - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.9148	519,812		519,812	2.5104	262,271		262,271
Faculty Salaries	15.8976	4,574,532		4,574,532	14.1060	3,860,437		3,860,437
Longevity Costs		5,309		5,309		1,059		1,059
Wages Cost	3.0870	220,932		220,932				
	24.8994	5,320,585		5,320,585	16.6164	4,123,767		4,123,767
Internal Medicine - INME - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	4.0536	1,366,886		1,366,886	4.7676	1,460,774		1,460,774
	4.0536	1,366,886		1,366,886	4.7676	1,460,774		1,460,774
International Affairs - INAFAD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	4.3068	375,097		375,097	5.6956	519,200		519,200
Longevity Costs		6,352		6,352		8,884		8,884
Wages Cost	8.0002	582,989		582,989	9.0000	670,672		670,672
	12.3070	964,438		964,438	14.6956	1,198,756		1,198,756
International Affairs - INAFAD - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.9996	153,828		153,828	0.9996	185,652		185,652
Classified Salaries	0.7428	108,171		108,171	0.4044	60,776		60,776
Longevity Costs		1,428		1,428		996		996
	1.7424	263,427		263,427	1.4040	247,424		247,424

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.7654	49,752		49,752				
Faculty Salaries	3.3492	633,300		633,300	2.4996	427,090		427,090
	4.1146	683,052		683,052	2.4996	427,090		427,090
Medical School Deans Office - MSDO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8700	539,544		539,544	0.8700	632,280		632,280
Classified Salaries					1.2000	90,934		90,934
Longevity Costs		264		264		424		424
	0.8700	539,808		539,808	2.0700	723,638		723,638
Medical School Deans Office - MSDO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.2004	88,068		88,068	0.9228	401,875		401,875
Classified Salaries	4.0000	191,339		191,339				
Longevity Costs		24		24		3,588		3,588
	4.2004	279,431		279,431	0.9228	405,463		405,463
Medical Student Research - MSREAD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.4404	528,106		528,106	7.4733	566,970		566,970
Faculty Salaries	0.6492	222,816		222,816	0.6996	280,656		280,656
Longevity Costs		4,100		4,100		4,560		4,560
Wages Cost	0.9998	55,222		55,222	0.9998	63,534		63,534
	5.0894	810,244		810,244	9.1727	915,720		915,720
Microbiology - MIBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.9996	84,414		84,414
Faculty Salaries	2.6232	583,260		583,260	2.7636	533,512		533,512
Longevity Costs		1,136		1,136		3,492		3,492
Wages Cost	1.5810	62,769		62,769	1.1871	51,926		51,926
	4.2042	647,165		647,165	4.9503	673,344		673,344
Neuroscience - NEUR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.0798	4,344		4,344				
Faculty Salaries	5.3340	1,001,508		1,001,508	5.8212	939,701		939,701
	5.4138	1,005,852		1,005,852	5.8212	939,701		939,701

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neurological Surgery - NESU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.1684	173,160		173,160	0.7560	75,692		75,692
Faculty Salaries	0.0108	10,164		10,164	0.2352	142,308		142,308
Longevity Costs		3,290		3,290		3,770		3,770
Wages Cost	1.6179	107,501		107,501	2.5126	184,952		184,952
	3.7971	294,115		294,115	3.5038	406,722		406,722
Neurological Surgery - NESU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1164	70,905		70,905	0.1104	76,249		76,249
	0.1164	70,905		70,905	0.1104	76,249		76,249
Neurology - NENE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3000	48,672		48,672	0.0300	5,160		5,160
Classified Salaries	4.3176	489,080		489,080	5.5032	578,366		578,366
Faculty Salaries	0.3000	39,900		39,900				
Longevity Costs		16,769		16,769		15,689		15,689
Wages Cost	21.1526	1,281,384		1,281,384	16.7922	1,170,683		1,170,683
	26.0702	1,875,805		1,875,805	22.3254	1,769,898		1,769,898
Neurology - NENE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	2.0400	175,096		175,096	1.1556	114,258		114,258
Longevity Costs		2,467		2,467		3,420		3,420
Wages Cost	0.9998	62,725		62,725	2.0003	143,175		143,175
	3.0398	240,288		240,288	3.1559	260,853		260,853
Neurology - NENE - L5								
111-122100 Appropriation Grants-88th Leg. TCMHCC								
Faculty Salaries	0.4008	54,973		54,973	0.2004	62,196		62,196
	0.4008	54,973		54,973	0.2004	62,196		62,196
Obstetrics Gynecology - OBGY - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.0096	27,096		27,096	0.8316	69,528		69,528
Faculty Salaries	0.8077	327,561		327,561	0.7716	284,940		284,940
Longevity Costs						192		192
	0.8173	354,657		354,657	1.6032	354,660		354,660
Obstetrics Gynecology - OBGY - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.7528	323,011		323,011	0.7296	333,089		333,089
	0.7528	323,011		323,011	0.7296	333,089		333,089

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ODonnell SPH - SCHPHREAS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.2188	450,348		450,348	4.8960	507,876		507,876
Faculty Salaries	0.1800	273,156		273,156	0.9588	240,624		240,624
Longevity Costs		1,503		1,503		1,600		1,600
	5.3988	725,007		725,007	5.8548	750,100		750,100
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	16.5108	1,073,201		1,073,201	29.6970	1,995,305		1,995,305
Faculty Salaries	4.5373	680,588		680,588	3.9000	780,000		780,000
Longevity Costs		2,036		2,036				
	21.0481	1,755,825		1,755,825	33.5970	2,775,305		2,775,305
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				
Faculty Salaries					3.7627	940,673		940,673
Longevity Costs		2,016		2,016				
	5.4714	901,918		901,918	3.7627	940,673		940,673
Ophthalmology - OPHT - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8928	74,423		74,423	0.9485	74,658		74,658
Faculty Salaries	0.1560	40,368		40,368	0.1500	39,828		39,828
Longevity Costs		570		570		880		880
	1.0488	115,361		115,361	1.0985	115,366		115,366
Ophthalmology - OPHT - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries					1.1976	126,345		126,345
Faculty Salaries	0.4404	145,749		145,749	0.0612	20,460		20,460
Longevity Costs						1,680		1,680
	0.4404	145,749		145,749	1.2588	148,485		148,485
Orthopaedic Surgery - ORSU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.0660	6,180		6,180
Faculty Salaries	1.0428	199,452		199,452	0.7248	193,225		193,225
Longevity Costs						47		47
	1.0428	199,452		199,452	0.7908	199,452		199,452

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orthopaedic Surgery - ORSU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1716	145,749		145,749	0.2508	140,459		140,459
	0.1716	145,749		145,749	0.2508	140,459		140,459
Otolaryngology Head Neck Srgy - OTOL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1572	90,444		90,444	0.1572	90,446		90,446
	0.1572	90,444		90,444	0.1572	90,446		90,446
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2004	90,601		90,601	0.1704	96,315		96,315
	0.2004	90,601		90,601	0.1704	96,315		96,315
Pathology - PATH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0620	167,136		167,136	1.0620	185,460		185,460
Classified Salaries	1.6548	149,304		149,304	0.7128	58,441		58,441
Longevity Costs		5,435		5,435		7,984		7,984
Wages Cost	0.4094	30,024		30,024	1.4001	100,022		100,022
	3.1262	351,899		351,899	3.1749	351,907		351,907
Pathology - PATH - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.6612	115,224		115,224	0.6612	136,212		136,212
Classified Salaries	0.9432	74,980		74,980	0.3642	29,510		29,510
Longevity Costs		4,436		4,436		2,829		2,829
Wages Cost	0.1999	10,196		10,196				
	1.8043	204,836		204,836	1.0254	168,551		168,551
Pediatrics - PEDI - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries	10.7960	740,574		740,574	10.1520	761,283		761,283
Longevity Costs		3,190		3,190		2,223		2,223
	10.7960	743,764		743,764	10.1520	763,506		763,506
Pediatrics - PEDI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.3632	321,383		321,383	0.8064	225,700		225,700
	1.3632	321,383		321,383	0.8064	225,700		225,700

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

	FY2026				FY2027			
	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	3.8796	988,727		988,727	3.6216	1,007,292		1,007,292
	3.8796	988,727		988,727	3.6216	1,007,292		1,007,292
Pharmacology - PHAR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.0775	4,260		4,260	0.0889	6,669		6,669
Faculty Salaries	1.8156	327,900		327,900	2.0124	342,802		342,802
Longevity Costs		18		18				
Wages Cost	0.1274	6,946		6,946				
	2.0205	339,124		339,124	2.1013	349,471		349,471
Physical Medicine Rehab - PMRE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8028	216,324		216,324	0.8028	216,328		216,328
	0.8028	216,324		216,324	0.8028	216,328		216,328
Physical Medicine Rehab - PMRE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.5280	133,931		133,931	0.5280	140,459		140,459
	0.5280	133,931		133,931	0.5280	140,459		140,459
Physiology - PHYS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4644	76,788		76,788	0.7872	50,173		50,173
	0.4644	76,788		76,788	0.7872	50,173		50,173
Plastic Surgery - PLSU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1704	126,053		126,053	0.1668	128,420		128,420
	0.1704	126,053		126,053	0.1668	128,420		128,420
Provost Admin - PROFA - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.0900	19,128		19,128	0.0672	14,676		14,676
Longevity Costs		198		198		156		156
	0.0900	19,326		19,326	0.0672	14,832		14,832
Psychiatry - PSYC - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.4196	405,733		405,733	1.5204	425,390		425,390
	1.4196	405,733		405,733	1.5204	425,390		425,390

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Psychiatry - PSYC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	127,848		127,848	1.9992	318,228		318,228
Classified Salaries	6.5904	734,933		734,933	6.1572	594,597		594,597
Faculty Salaries	4.9819	1,078,409		1,078,409	4.8936	1,066,178		1,066,178
Longevity Costs		12,769		12,769		15,699		15,699
Wages Cost	10.8710	653,826		653,826	8.7950	611,135		611,135
	23.4429	2,607,785		2,607,785	21.8450	2,605,837		2,605,837
Psychiatry - PSYC - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries					3.0504	225,369		225,369
Longevity Costs						767		767
Wages Cost					0.2496	16,296		16,296
Maintenance & Operations			2,100,000	2,100,000			2,119,855	2,119,855
			2,100,000	2,100,000	3.3000	242,432	2,119,855	2,362,287
Psychiatry - PSYC - L5								
111-122100 Appropriation Grants-88th Leg. TCMHCC								
Faculty Salaries	11.0208	2,586,930	-	2,586,930				
Admin_Prof Salaries	0.2736	43,356	-	43,356				
Classified Salaries	17.8752	1,577,529	-	1,577,529				
Longevity Costs		14,730	-	14,730				
Wages Cost	10.9004	568,269	-	568,269				
Maintenance & Operations			6,847,340	6,847,340				
	40.0700	4,790,814	6,847,340	11,638,154				
Psychiatry - PSYC - L5								
111-122200 Appropriation Grants-89th Leg. TCMHCC								
Faculty Salaries					13.7916	3,467,393		3,467,393
Admin_Prof Salaries					0.9000	147,153		147,153
Classified Salaries					57.1813	5,344,110		5,344,110
Longevity Costs						37,308		37,308
Wages Cost					18.1993	1,127,085		1,127,085
Maintenance & Operations							10,948,773	10,948,773
WP Appropriation					90.0722	10,123,049	10,948,773	21,071,822

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Quality Safety Outcomes Edu - MSQS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0504	11,604		11,604	0.1920	46,020		46,020
Classified Salaries	0.9096	65,412		65,412	0.7100	50,081		50,081
Faculty Salaries	0.6000	143,280		143,280	0.3000	73,450		73,450
Longevity Costs		2,520		2,520		3,158		3,158
Wages Cost	2.0003	125,572		125,572	2.0003	139,263		139,263
	3.5603	348,388		348,388	3.2023	311,972		311,972
Radiation Oncology - RAON - L5								
110-110000 E&G Appropriations-GME Curr FY								
Classified Salaries	0.8124	50,263		50,263				
Faculty Salaries	0.5592	216,588		216,588	0.2376	104,088		104,088
Longevity Costs		80		80				
	1.3716	266,931		266,931	0.2376	104,088		104,088
Radiation Oncology - RAON - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1320	55,148		55,148	0.1152	52,171		52,171
	0.1320	55,148		55,148	0.1152	52,171		52,171
Radiology - RADI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2436	112,848		112,848	0.2712	132,242		132,242
	0.2436	112,848		112,848	0.2712	132,242		132,242
Radiology - RADI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.2496	36,969		36,969				
Faculty Salaries	0.8028	317,160		317,160	0.6564	321,049		321,049
Longevity Costs		395		395				
	1.0524	354,524		354,524	0.6564	321,049		321,049
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				
Simulation Center - SIMU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.5892	235,573		235,573	0.5052	224,202		224,202
Longevity Costs		1,387		1,387		1,442		1,442
	0.5892	236,960		236,960	0.5052	225,644		225,644

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Surgery - SURG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.2476	176,589		176,589	1.9428	167,148		167,148
Faculty Salaries	2.7744	418,854		418,854	3.5244	516,626		516,626
Longevity Costs		6,020		6,020		4,384		4,384
Wages Cost	6.3288	379,235		379,235	5.7932	292,529		292,529
	11.3508	980,698		980,698	11.2604	980,687		980,687
Surgery - SURG - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	2.8032	223,460		223,460	2.0004	190,298		190,298
Faculty Salaries	0.1296	33,888		33,888				
Longevity Costs		2,532		2,532		2,564		2,564
Wages Cost	2.3499	141,914		141,914	2.9038	208,450		208,450
	5.2827	401,794		401,794	4.9042	401,312		401,312
Surgery - SURG - L5								
111-121400 Appropriation Grants-THECB GME Curr FY								
Classified Salaries					0.5356	40,167		40,167
Faculty Salaries					0.1802	45,047		45,047
					0.7158	85,214		85,214
Undergrad Medical Education - MSUE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	3.3000	703,176		703,176	3.6000	777,624		777,624
Classified Salaries	9.9996	1,372,188		1,372,188	12.0004	1,360,757		1,360,757
Faculty Salaries	1.2504	371,484		371,484	0.8004	226,520		226,520
Longevity Costs		30,560		30,560		30,780		30,780
Wages Cost	8.0002	503,665		503,665	8.0002	549,523		549,523
	22.5502	2,981,073		2,981,073	24.4010	2,945,204		2,945,204
Urology - UROL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.9996	84,243		84,243	0.5316	60,213		60,213
Longevity Costs		2,276		2,276		396		396
Wages Cost	0.3872	27,716		27,716	0.7391	51,758		51,758
	1.3868	114,235		114,235	1.2707	112,367		112,367
UTSW ODL Brain Inst - CTUOBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.9996	510,312		510,312	1.5456	667,234		667,234
	0.9996	510,312		510,312	1.5456	667,234		667,234

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	101.6987	25,244,845		25,244,845	106.9557	26,165,794		26,165,794
SubTot Admin_Prof Salaries	14.9988	3,830,719		3,830,719	15.0300	3,876,323		3,876,323
SubTot Classified Salaries	135.8719	12,190,561		12,190,561	190.4380	16,810,844		16,810,844
SubTot Longevity Cost		163,486		163,486		190,954		190,954
SubTot Maintenance & Operations			17,657,664	17,657,664			13,074,307	13,074,307
SubTot Wages Cost	87.4159	5,295,534		5,295,534	87.9819	5,859,540		5,859,540
Object Total	339.9853	46,725,145	17,657,664	64,382,809	400.4056	52,903,455	13,074,307	65,977,762

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Sciences

	FY2026				FY2027			
	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	3.9996	684,432		684,432	4.6323	694,840		694,840
Classified Salaries	21.0000	1,455,420		1,455,420	22.9734	1,493,271		1,493,271
Faculty Salaries	0.7500	123,972		123,972	0.9636	164,103		164,103
Longevity Costs		35,600		35,600		40,688		40,688
Wages Cost	3.0001	206,375		206,375	2.0003	151,864		151,864
	28.7497	2,505,799		2,505,799	30.5696	2,544,766		2,544,766

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Sciences

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.7500	123,972		123,972	0.9636	164,103		164,103
SubTot Admin & Prof Salaries	3.9996	684,432		684,432	4.6323	694,840		694,840
SubTot Classified Salaries	21.0000	1,455,420		1,455,420	22.9734	1,493,271		1,493,271
SubTot Longevity Costs		35,600		35,600		40,688		40,688
SubTot Wages Cost	3.0001	206,375		206,375	2.0003	151,864		151,864
Object Total	28.7497	2,505,799		2,505,799	30.5696	2,544,766		2,544,766

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

	FY2026				FY2027			
	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	0.0060	1,320		1,320	0.0048	1,176		1,176
	0.0060	1,320		1,320	0.0048	1,176		1,176
Biochemistry - BICH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.4668	58,116		58,116	0.4668	72,156		72,156
Faculty Salaries	1.1727	213,918		213,918	0.8968	224,200		224,200
Classified Salaries					1.0344	98,233		98,233
Wages Cost	0.3483	24,407		24,407				
Longevity Costs		636		636		576		576
	1.9878	297,077		297,077	2.3980	395,165		395,165
Biomedical Engineering - BIOMED - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.2460	30,456		30,456	0.9168	116,664		116,664
Classified Salaries	0.5736	47,508		47,508				
Longevity Costs		272		272		660		660
	0.8196	78,236		78,236	0.9168	117,324		117,324
Biophysics - BIPH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.8520	145,344		145,344	0.7452	127,629		127,629
Classified Salaries	0.2685	21,105		21,105				
Longevity Costs		138		138				
	1.1205	166,587		166,587	0.7452	127,629		127,629
Cardiovascular Thoracic Srgy - CATS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0012	772		772
Classified Salaries	0.0063	409		409				
	0.0063	409		409	0.0012	772		772
Cell Biology - CEBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	1.8372	136,920		136,920	0.9996	69,996		69,996
Longevity Costs		696		696		1,092		1,092
Wages Cost					0.6513	34,120		34,120
	1.8372	137,616		137,616	1.6509	105,208		105,208

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Adv Imaging Research - CTAI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0384	11,628		11,628	0.4884	77,420		77,420
Classified Salaries	0.1176	57,660		57,660	0.0876	6,576		6,576
Longevity Costs		102		102		276		276
	0.1560	69,390		69,390	0.5760	84,272		84,272
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3420	62,536		62,536	0.3192	62,772		62,772
Classified Salaries					0.0540	6,504		6,504
Longevity Costs						26		26
	0.3420	62,536		62,536	0.3732	69,302		69,302
Ctr Charles and Jane Pak - CTPK - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries					0.0201	1,505		1,505
					0.0201	1,505		1,505
Ctr ChildrensResearchInst - CTRI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3696	137,172		137,172	0.7800	159,897		159,897
	0.3696	137,172		137,172	0.7800	159,897		159,897
Ctr Genetics of Host Defense - CTGH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.9996	145,956		145,956	0.9996	151,104		151,104
Faculty Salaries	0.0348	30,168		30,168	0.0432	24,936		24,936
Classified Salaries	3.1500	334,884		334,884	3.6554	337,511		337,511
Longevity Costs		9,308		9,308		6,800		6,800
	4.1844	520,316		520,316	4.6982	520,351		520,351
Ctr Hamon Therapeutic Onc - CTHO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0096	4,752		4,752	0.0048	2,343		2,343
	0.0096	4,752		4,752	0.0048	2,343		2,343
Ctr McDermott HumanGrowth - CTHG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4032	82,956		82,956	0.4296	85,532		85,532
	0.4032	82,956		82,956	0.4296	85,532		85,532

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Simmons Compr. Cancer - CTSI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Longevity Costs		297		297		252		252
Wages Cost	0.2579	14,624		14,624	0.2143	15,274		15,274
	0.2579	14,921		14,921	0.2143	15,526		15,526
Dermatology - DERM - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0288	7,728		7,728	0.0432	15,313		15,313
Classified Salaries	0.1356	8,748		8,748				
Longevity Costs		36		36				
	0.1644	16,512		16,512	0.0432	15,313		15,313
Family Community Medicine - FACO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0012	193		193
					0.0012	193		193
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5112	106,729		106,729	0.5148	110,243		110,243
	0.5112	106,729		106,729	0.5148	110,243		110,243
Immunology - IMMU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.7596	120,420		120,420
Classified Salaries	1.7892	132,324		132,324	0.1404	11,536		11,536
Longevity Costs		1,632		1,632		2,205		2,205
Wages Cost	0.8538	39,864		39,864	0.9597	51,358		51,358
	2.6430	173,820		173,820	1.8597	185,519		185,519
Internal Medicine - INME - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0012	300		300	0.0012	312		312
Faculty Salaries	0.7540	218,059		218,059	0.6108	272,115		272,115
Classified Salaries	0.5928	39,096		39,096				
	1.3480	257,455		257,455	0.6120	272,427		272,427
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9324	112,368		112,368	1.1032	137,896		137,896
Classified Salaries	0.4419	30,881		30,881	1.6416	144,905		144,905
Longevity Costs		434		434		2,326		2,326
Wages Cost	0.8466	43,543		43,543				
	2.2209	187,226		187,226	2.7448	285,127		285,127

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Microbiology - MIBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9108	188,796		188,796	0.7920	169,146		169,146
	0.9108	188,796		188,796	0.7920	169,146		169,146
Molecular Biology - MOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.3092	282,984		282,984	1.0700	233,889		233,889
	1.3092	282,984		282,984	1.0700	233,889		233,889
Molecular Genetics - MOGE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0924	22,656		22,656	0.1104	26,321		26,321
	0.0924	22,656		22,656	0.1104	26,321		26,321
Neuroscience - NEUR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.4136	208,068		208,068	1.4220	204,868		204,868
	1.4136	208,068		208,068	1.4220	204,868		204,868
Neurological Surgery - NESU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.1200	11,270		11,270	0.1116	12,480		12,480
Longevity Costs		116		116		120		120
Wages Cost	0.0496	3,111		3,111	0.0623	4,542		4,542
	0.1696	14,497		14,497	0.1739	17,142		17,142
Neurology - NENE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.4392	40,224		40,224	0.4632	46,752		46,752
Longevity Costs		256		256		331		331
	0.4392	40,480		40,480	0.4632	47,083		47,083
ODonnell SPH - SCHPHREAS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1524	35,796		35,796	0.1224	38,724		38,724
	0.1524	35,796		35,796	0.1224	38,724		38,724
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	7.8515	981,435		981,435
Classified Salaries	5.9064	383,919		383,919	3.9988	299,910		299,910
	14.9315	1,512,060		1,512,060	11.8503	1,281,345		1,281,345

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Obstetrics Gynecology - OBGY - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0168	3,420		3,420	0.0612	12,591		12,591
	0.0168	3,420		3,420	0.0612	12,591		12,591
Ophthalmology - OPHT - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.3648	42,780		42,780	0.3752	45,225		45,225
Longevity Costs		820		820		900		900
	0.3648	43,600		43,600	0.3752	46,125		46,125
Orthopaedic Surgery - ORSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0069	1,735		1,735
					0.0069	1,735		1,735
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0048	2,100		2,100	0.0120	4,379		4,379
	0.0048	2,100		2,100	0.0120	4,379		4,379
Pathology - PATH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.6264	107,100		107,100	0.5796	83,532		83,532
Classified Salaries					0.1159	8,694		8,694
	0.6264	107,100		107,100	0.6955	92,226		92,226
Pediatrics - PEDI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2148	58,824		58,824	0.3300	90,588		90,588
	0.2148	58,824		58,824	0.3300	90,588		90,588
Pharmacology - PHAR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9168	72,276		72,276	1.3884	164,417		164,417
Longevity Costs		412		412				
Wages Cost	1.9064	93,877		93,877				
	2.8232	166,565		166,565	1.3884	164,417		164,417
Physiology - PHYS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4116	35,484		35,484	1.0152	76,755		76,755
Classified Salaries	0.4764	35,796		35,796				
Longevity Costs		456		456				
	0.8880	71,736		71,736	1.0152	76,755		76,755

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Medicine Rehab - PMRE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0660	7,536		7,536	0.0660	6,552		6,552
	0.0660	7,536		7,536	0.0660	6,552		6,552
Plastic Surgery - PLSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	408		408	0.0012	576		576
	0.0012	408		408	0.0012	576		576
Psychiatry - PSYC - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	2.4192	474,348		474,348	2.2956	445,608		445,608
Classified Salaries	0.3000	23,232		23,232	0.5004	18,660		18,660
	2.7192	497,580		497,580	2.7960	464,268		464,268
Radiation Oncology - RAON - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3360	140,124		140,124	1.0119	177,084		177,084
Classified Salaries	0.2508	19,224		19,224				
Longevity Costs		60		60				
	0.5868	159,408		159,408	1.0119	177,084		177,084
Radiology - RADI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3396	71,918		71,918	0.4356	65,508		65,508
	0.3396	71,918		71,918	0.4356	65,508		65,508
Surgery - SURG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0852	38,484		38,484				
Classified Salaries	0.1848	13,308		13,308	0.7884	56,868		56,868
Longevity Costs						48		48
	0.2700	51,792		51,792	0.7884	56,916		56,916
School of Health Professions - SSHP - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	96		96	0.0084	1,680		1,680
Classified Salaries					0.0228	1,980		1,980
Longevity Costs						12		12
Wages Cost	0.0127	909		909				
	0.0139	1,005		1,005	0.0312	3,672		3,672

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Touchstone Diab Ctr - CTTDC - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0036	587		587
					0.0036	587		587
UTSW ODL Brain Inst - CTUOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0864	9,072		9,072	0.0576	7,066		7,066
Longevity Costs		277		277		192		192
	0.0864	9,349		9,349	0.0576	7,258		7,258
Urology - UROL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0324	6,360		6,360	0.0012	216		216
Classified Salaries	0.0588	6,912		6,912	0.1475	11,064		11,064
Longevity Costs		78		78				
	0.0912	13,350		13,350	0.1487	11,280		11,280

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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.8302	4,019,597		4,019,597	25.3311	4,209,048		4,209,048
SubTot Admin & Prof Salaries	1.7136	234,828		234,828	2.3844	340,236		340,236
SubTot Classified Salaries	17.1003	1,395,272		1,395,272	14.2145	1,185,465		1,185,465
SubTot Longevity Costs		16,026		16,026		15,816		15,816
SubTot Wages Cost	4.2753	220,335		220,335	1.8876	105,294		105,294
Object Total	46.9194	5,886,058		5,886,058	43.8176	5,855,859		5,855,859

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2026				FY2027			
	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	2.4552	479,678		479,678	2.0776	421,627		421,627
Classified Salaries	5.6659	464,065		464,065	5.5470	416,080		416,080
Longevity Costs		14,284		14,284		12,936		12,936
Wages Cost	2.0870	111,601		111,601	2.2173	129,106		129,106
	10.2081	1,069,628		1,069,628	9.8419	979,749		979,749

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	2.4552	479,678		479,678	2.0776	421,627		421,627
SubTot Classified Salaries	5.6659	464,065		464,065	5.5470	416,080		416,080
SubTot Longevity Costs		14,284		14,284		12,936		12,936
SubTot Wages Cost	2.0870	111,601		111,601	2.2173	129,106		129,106
Object Total	10.2081	1,069,628		1,069,628	9.8419	979,749		979,749

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2026				FY2027			
	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	300	-	300
		-	-		0.0012	300	-	300
Emergency Medicine - EMED - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries		-	-		0.0012	396	-	396
					0.0012	396		396
Internal Medicine - INME - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0588	16,596	-	16,596	0.0984	28,200	-	28,200
	0.0588	16,596		16,596	0.0984	28,200		28,200
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries		-	-		0.0108	984	-	984
Longevity Costs		-	-			12	-	12
					0.0108	996		996
Neurology - NENE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	0.1128	8,820	-	8,820	0.0900	8,244	-	8,244
Longevity Costs		184	-	184		156	-	156
	0.1128	9,004		9,004	0.0900	8,400		8,400
Neuroscience - NEUR - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0084	1,200		1,200	0.0120	1,596		1,596
	0.0084	1,200		1,200	0.0120	1,596		1,596
Obstetrics Gynecology - OBGY - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0096	2,004		2,004	0.0024	396		396
	0.0096	2,004		2,004	0.0024	396		396
Office Of The Provost - PROV - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.7500	100,000		100,000
Classified Salaries	5.4011	351,071		351,071	4.1741	313,060		313,060
	5.4011	351,071		351,071	4.9241	413,060		413,060

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Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ophthalmology - OPHT - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries					0.0055	684		684
Longevity Costs						14		14
					0.0055	698		698
Orthopaedic Surgery - ORSU - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0072	600		600				
	0.0072	600		600				
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0048	1,596		1,596	0.0024	948		948
	0.0048	1,596		1,596	0.0024	948		948
Pathology - PATH - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0216	9,000		9,000	0.0432	18,000		18,000
	0.0216	9,000		9,000	0.0432	18,000		18,000
Pediatrics - PEDI - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0240	6,804		6,804	0.0084	2,196		2,196
	0.0240	6,804		6,804	0.0084	2,196		2,196
Physical Medicine Rehab - PMRE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0156	1,800		1,800	0.0156	1,560		1,560
	0.0156	1,800		1,800	0.0156	1,560		1,560
Physiology - PHYS - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.3192	22,800		22,800	0.1416	13,800		13,800
	0.3192	22,800		22,800	0.1416	13,800		13,800
Psychiatry - PSYC - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0024	204		204	0.0204	2,700		2,700
	0.0024	204		204	0.0204	2,700		2,700

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Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2026				FY2027			
	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	0.8748	170,914		170,914	1.0314	209,312		209,312
Faculty Salaries	21.4284	2,597,592		2,597,592	21.7540	2,580,756		2,580,756
Classified Salaries	5.1209	419,435		419,435	3.8540	343,698		343,698
Longevity Costs		12,052		12,052		13,267		13,267
Wages Cost	4.2849	229,116		229,116	5.4025	307,255		307,255
	31.7090	3,429,109		3,429,109	32.0419	3,454,288		3,454,288
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				
Surgery - SURG - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.2916	54,192		54,192	0.2916	55,836		55,836
Wages Cost	0.0269	1,505		1,505	0.0091	599		599
	0.3185	55,697		55,697	0.3007	56,435		56,435
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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	22.2000	2,715,792		2,715,792	23.1424	2,806,684		2,806,684
SubTot Admin & Prof Salaries	0.8748	170,914		170,914	1.0314	209,312		209,312
SubTot Classified Salaries	10.6348	779,326		779,326	8.1344	666,670		666,670
SubTot Longevity Costs		12,236		12,236		13,449		13,449
SubTot Wages Cost	4.3118	230,621		230,621	5.4116	307,854		307,854
Object Total	38.0214	3,908,889		3,908,889	37.7198	4,003,969		4,003,969

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2026				FY2027			
	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	1.0000	150,000		150,000	0.8328	400,692		400,692
Faculty Salaries	1.4952	383,016		383,016	4.4736	1,034,857		1,034,857
Classified Salaries	12.6996	1,090,349		1,090,349	9.0540	874,536		874,536
Longevity Costs		10,888		10,888		8,105		8,105
Wages Cost	10.9500	865,747		865,747	2.2785	181,801		181,801
	26.1448	2,500,000		2,500,000	16.6389	2,499,991		2,499,991
ODonnell SPH - SCHPHREAS - L5								
110-113900 E&G Appropriations-GradTrng Public Health Curr FY								
Admin_Prof Salaries					3.0000	498,492		498,492
Faculty Salaries	4.5516	785,292		785,292	1.6761	289,176		289,176
Classified Salaries	7.8558	510,627		510,627	3.4500	343,068		343,068
Longevity Costs		1,380		1,380		7,372		7,372
Wages Cost	2.0003	152,054		152,054	4.0329	312,769		312,769
	14.4077	1,449,353		1,449,353	12.1590	1,450,877		1,450,877

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.0468	1,168,308		1,168,308	6.1497	1,324,033		1,324,033
SubTot Admin & Prof Salaries	1.0000	150,000		150,000	3.8328	899,184		899,184
SubTot Classified Salaries	20.5554	1,600,976		1,600,976	12.5040	1,217,604		1,217,604
SubTot Longevity Costs		12,268		12,268		15,477		15,477
SubTot Wages Costs	12.9503	1,017,801		1,017,801	6.3114	494,570		494,570
Object Total	40.5525	3,949,353		3,949,353	28.7979	3,950,868		3,950,868

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY2026				FY2027			
	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	2.0004	254,904		254,904
Faculty Salaries	7.8000	650,880		650,880	7.8000	637,776		637,776
Classified Salaries	0.9996	105,636		105,636	0.9996	108,516		108,516
Longevity Costs		18,480		18,480		15,600		15,600
Wages Cost	5.0005	271,806		271,806	3.9999	234,120		234,120
	15.8005	1,303,470		1,303,470	14.7999	1,250,916		1,250,916

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	7.8000	650,880		650,880	7.8000	637,776		637,776
SubTot Admin & Prof Salaries	2.0004	256,668		256,668	2.0004	254,904		254,904
SubTot Classified Salaries	0.9996	105,636		105,636	0.9996	108,516		108,516
SubTot Longevity Costs		18,480		18,480		15,600		15,600
SubTot Wages Cost	5.0005	271,806		271,806	3.9999	234,120		234,120
Object Total	15.8005	1,303,470		1,303,470	14.7999	1,250,916		1,250,916

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

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

	FY2026				FY2027			
	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

	FY2026				FY2027			
	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

	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	165.2393	34,653,786		34,653,786	174.6565	36,267,150		36,267,150
SubTot Admin & Prof Salaries	29.7808	6,626,191		6,626,191	34.7773	7,647,846		7,647,846
SubTot Classified Salaries	265.0406	21,598,892		21,598,892	292.6519	24,479,762		24,479,762
SubTot Longevity Costs		301,310		301,310		331,948		331,948
SubTot Maintenance & Operations			17,657,664	17,657,664			13,074,307	13,074,307
SubTot Wages Cost	124.8724	7,706,549		7,706,549	117.1110	7,760,421		7,760,421
Goal Total	584.9331	70,886,728	17,657,664	88,544,392	619.1967	76,487,127	13,074,307	89,561,434

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2026				FY2027			
	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	0.5328	66,324		66,324	0.3300	50,964		50,964
Classified Salaries	6.0204	578,645		578,645	7.7001	665,960		665,960
Longevity Costs		11,251		11,251		9,749		9,749
Wages Cost	3.4005	226,514		226,514	2.5585	186,539		186,539
	9.9897	890,042		890,042	10.5886	913,212		913,212
Biophysics - BIPH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3492	54,288		54,288	1.1004	185,160		185,160
Admin_Prof Salaries					0.5484	73,476		73,476
Classified Salaries	0.6690	135,501		135,501	0.2782	20,868		20,868
Longevity Costs		3,096		3,096		2,481		2,481
Wages Cost	3.9678	215,088		215,088	2.5848	153,092		153,092
	4.9860	407,973		407,973	4.5118	435,077		435,077
Cell Biology - CEBI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.5004	35,036		35,036
					0.5004	35,036		35,036
Ctr Genetics of Host Defense - CTGH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	3.1248	484,080		484,080	2.0124	564,060		564,060
Classified Salaries	1.8276	153,864		153,864	1.5948	141,492		141,492
Longevity Costs		1,726		1,726		2,195		2,195
	4.9524	639,670		639,670	3.6072	707,747		707,747
Ctr Simmons Compr. Cancer - CTSI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries	1.2264	198,816		198,816	1.0968	181,248		181,248
Classified Salaries	4.0284	401,724		401,724	4.9032	508,284		508,284
Longevity Costs		9,294		9,294		10,204		10,204
Wages Cost	0.9998	69,560		69,560				
	6.2546	679,394		679,394	6.0000	699,736		699,736
Institut AnimalCare UseCmittee - IACR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries	1.2000	150,240		150,240	1.2000	174,228		174,228
Classified Salaries	9.2004	737,868		737,868	9.3000	871,584		871,584
Longevity Costs		13,012		13,012		10,942		10,942
	10.4004	901,120		901,120	10.5000	1,056,754		1,056,754

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2026				FY2027			
	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	6.5268	1,620,336		1,620,336	6.1824	1,748,664		1,748,664
Admin_Prof Salaries	0.7824	106,932		106,932	0.9996	140,688		140,688
Classified Salaries	10.7040	937,320		937,320	12.1944	1,124,388		1,124,388
Longevity Costs		12,959		12,959		11,764		11,764
Wages Cost	4.1622	302,728		302,728	4.1657	308,108		308,108
	22.1754	2,980,275		2,980,275	23.5421	3,333,612		3,333,612
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5220	81,156		81,156	0.5220	83,616		83,616
Classified Salaries	0.4596	58,620		58,620	0.7392	61,800		61,800
Longevity Costs		256		256		72		72
	0.9816	140,032		140,032	1.2612	145,488		145,488
Molecular Biology - MOBI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.9996	69,000		69,000	0.4824	78,444		78,444
Classified Salaries	0.3684	29,496		29,496	0.2496	20,604		20,604
Longevity Costs						2,640		2,640
Wages Cost					0.9998	75,142		75,142
	1.3680	98,496		98,496	1.7318	176,830		176,830
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				
Office of Basic Research - BASRESCH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.3096	46,116		46,116
Admin_Prof Salaries					1.4691	365,980		365,980
Longevity Costs						5,500		5,500
					1.7787	417,596		417,596

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Provost - PROV - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	3.0553	458,302		458,302	3.1086	544,000		544,000
Classified Salaries	18.7136	1,216,385		1,216,385	4.6154	300,000		300,000
	21.7689	1,674,687		1,674,687	7.7240	844,000		844,000
Pharmacology - PHAR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5328	77,232		77,232	0.6792	108,492		108,492
Longevity Costs		60		60		12		12
Wages Cost	0.5003	27,236		27,236	0.2805	17,358		17,358
	1.0331	104,528		104,528	0.9597	125,862		125,862
Psychiatry - PSYC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.3746	356,779		356,779	2.1444	467,424		467,424
Classified Salaries	0.0305	1,981		1,981				
	1.4051	358,760		358,760	2.1444	467,424		467,424
Research Regulatory Affairs - READ - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Admin_Prof Salaries	0.1104	19,824		19,824	2.0004	303,852		303,852
Classified Salaries	6.7608	626,364		626,364	2.0004	229,500		229,500
Longevity Costs		9,486		9,486		3,200		3,200
Wages Cost	3.0001	186,534		186,534	0.7300	61,141		61,141
	9.8713	842,208		842,208	4.7308	597,693		597,693
Touchstone Diab Ctr - CTTDC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.2208	37,320		37,320	0.3996	49,896		49,896
	0.2208	37,320		37,320	0.3996	49,896		49,896
Urology - UROL - L5								
110-111800 E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.6198	211,962		211,962	0.8184	221,039		221,039
	0.6198	211,962		211,962	0.8184	221,039		221,039

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	18.8845	3,716,351		3,716,351	18.2598	4,131,947		4,131,947
SubTot Admin & Prof Salaries	3.8520	542,136		542,136	7.6443	1,290,436		1,290,436
SubTot Classified Salaries	58.8139	4,879,715		4,879,715	43.5753	3,944,480		3,944,480
SubTot Longevity Costs		61,140		61,140		58,759		58,759
SubTot Wages Cost	16.0307	1,027,660		1,027,660	11.3193	801,380		801,380
Object Total	97.5811	10,227,002		10,227,002	80.7987	10,227,002		10,227,002

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2026				FY2027			
	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	2.5236	210,900		210,900	2.1912	226,740		226,740
Longevity Costs		2,092		2,092		1,524		1,524
	2.5236	212,992		212,992	2.1912	228,264		228,264
Biochemistry - BICH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.9312	696,810		696,810	4.3200	686,112		686,112
Classified Salaries	15.9756	1,180,044		1,180,044	15.1008	1,403,706		1,403,706
Longevity Costs		36,244		36,244		35,827		35,827
Wages Cost	3.2509	168,123		168,123	4.0867	221,366		221,366
	23.1577	2,081,221		2,081,221	23.5075	2,347,011		2,347,011
Biomedical Engineering - BIOMED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.4184	1,264,284		1,264,284	8.3832	1,406,496		1,406,496
Admin_Prof Salaries	0.4356	53,772		53,772	0.0312	4,008		4,008
Classified Salaries	2.4264	224,460		224,460	5.0004	449,304		449,304
Longevity Costs		3,066		3,066		3,344		3,344
Wages Cost	5.0004	226,589		226,589	3.0002	99,810		99,810
	15.2808	1,772,171		1,772,171	16.4150	1,962,962		1,962,962
Biophysics - BIPH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	9.0492	1,573,200		1,573,200	8.5944	1,478,736		1,478,736
Admin_Prof Salaries	0.9996	129,996		129,996	0.4512	60,432		60,432
Classified Salaries	5.6028	419,322		419,322	4.2504	375,792		375,792
Longevity Costs		11,828		11,828		16,134		16,134
Wages Cost	3.1128	164,758		164,758	2.9152	190,060		190,060
	18.7644	2,299,104		2,299,104	16.2112	2,121,154		2,121,154
Cardiovascular Thoracic Srgy - CATS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0348	39,754		39,754
Classified Salaries	0.5605	36,432		36,432				
	0.5605	36,432		36,432	0.0348	39,754		39,754

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2026				FY2027			
	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	4.8084	948,168		948,168	7.0080	1,275,036		1,275,036
Admin_Prof Salaries	0.9996	148,272		148,272	0.9996	152,724		152,724
Classified Salaries	7.8420	725,188		725,188	5.9784	626,902		626,902
Longevity Costs		15,861		15,861		15,564		15,564
Wages Cost	4.7497	260,761		260,761	3.2330	212,120		212,120
	18.3997	2,098,250		2,098,250	17.2190	2,282,346		2,282,346
Ctr Adv Imaging Research - CTAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	6.1560	946,980		946,980	6.4368	1,174,236		1,174,236
Admin_Prof Salaries	0.9996	125,004		125,004				
Classified Salaries	1.9596	208,428		208,428	5.5200	529,692		529,692
Longevity Costs		5,972		5,972		4,732		4,732
Wages Cost	4.3304	294,440		294,440	0.9998	71,104		71,104
	13.4456	1,580,824		1,580,824	12.9566	1,779,764		1,779,764
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.5204	228,444		228,444	0.5412	97,080		97,080
Admin_Prof Salaries	0.9996	120,204		120,204	0.1584	20,724		20,724
Classified Salaries	4.8420	379,368		379,368	4.3260	398,652		398,652
Longevity Costs		4,198		4,198		2,580		2,580
Wages Cost	0.5817	36,357		36,357	1.2184	69,763		69,763
	7.9437	768,571		768,571	6.2440	588,799		588,799
Ctr Charles and Jane Pak - CTPK - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.7500	100,428		100,428	1.1988	331,500		331,500
Classified Salaries	0.5004	31,475		31,475	0.5004	32,387		32,387
	1.2504	131,903		131,903	1.6992	363,887		363,887
Ctr ChildrensResearchInst - CTRI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0768	11,844		11,844	0.0324	12,240		12,240
	0.0768	11,844		11,844	0.0324	12,240		12,240
Ctr Clinical Informatic Center - CTCIC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.0416	302,352		302,352	0.4968	151,140		151,140
Admin_Prof Salaries					0.8988	125,880		125,880
Classified Salaries	4.8132	470,794		470,794	4.6080	515,796		515,796
Longevity Costs		2,851		2,851		3,355		3,355
	5.8548	775,997		775,997	6.0036	796,171		796,171

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Research
Performance Based Research Ops

	FY2026				FY2027			
	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	2.7180	483,984		483,984	2.7876	427,476		427,476
Classified Salaries	0.9000	124,224		124,224	0.9984	133,836		133,836
Longevity Costs		1,458		1,458		2,964		2,964
Wages Cost					0.8669	45,510		45,510
	3.6180	609,666		609,666	4.6529	609,786		609,786
Ctr Hamon Therapeutic Onc - CTHO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0012	528		528				
Classified Salaries					0.9097	75,903		75,903
Longevity Costs		720		720		679		679
Wages Cost	0.9998	73,131		73,131				
	1.0010	74,379		74,379	0.9097	76,582		76,582
Ctr McDermott HumanGrowth - CTHG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.5928	680,795		680,795	4.1652	839,916		839,916
	3.5928	680,795		680,795	4.1652	839,916		839,916
Ctr Simmons Compr. Cancer - CTSI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.7500	75,000		75,000
Classified Salaries	1.1292	113,016		113,016	1.1208	116,100		116,100
Longevity Costs		1,694		1,694		1,920		1,920
	1.1292	114,710		114,710	1.8708	193,020		193,020
Dermatology - DERM - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2532	48,348		48,348	1.0980	428,520		428,520
Admin_Prof Salaries	0.0996	17,508		17,508				
Classified Salaries	1.3656	99,216		99,216	0.2520	20,688		20,688
Longevity Costs		1,148		1,148		755		755
Wages Cost	0.9030	62,871		62,871	0.9998	41,729		41,729
	2.6214	229,091		229,091	2.3498	491,692		491,692
Emergency Medicine - EMED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2628	38,064		38,064	1.3464	436,032		436,032
Classified Salaries					0.1896	14,436		14,436
	0.2628	38,064		38,064	1.5360	450,468		450,468

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	FY2026				FY2027			
	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	0.2868	78,732		78,732				
Admin_Prof Salaries	0.9096	320,496		320,496	1.1832	433,416		433,416
Classified Salaries	2.7504	231,900		231,900	3.7500	326,352		326,352
Longevity Costs		4,023		4,023		6,357		6,357
	3.9468	635,151		635,151	4.9332	766,125		766,125
Family Community Medicine - FACO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.3084	63,636		63,636
Admin_Prof Salaries	0.1092	18,816		18,816				
Classified Salaries	0.2868	32,976		32,976				
Longevity Costs		739		739				
	0.3960	52,531		52,531	0.3084	63,636		63,636
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.3266	576,586		576,586	3.6154	524,973		524,973
Admin_Prof Salaries	0.9996	114,744		114,744	0.6996	90,888		90,888
Classified Salaries	5.5300	416,938		416,938	9.5492	712,174		712,174
Longevity Costs		10,855		10,855		9,260		9,260
Wages Cost	4.2502	268,437		268,437	4.2502	295,660		295,660
	15.1064	1,387,560		1,387,560	18.1144	1,632,955		1,632,955
Immunology - IMMU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.9224	659,436		659,436	4.1100	600,792		600,792
Admin_Prof Salaries	0.9996	122,316		122,316	0.9996	125,988		125,988
Classified Salaries	4.4628	496,608		496,608	4.4016	414,180		414,180
Longevity Costs		11,820		11,820		17,207		17,207
Wages Cost	6.1415	352,046		352,046	6.5395	426,122		426,122
	16.5263	1,642,226		1,642,226	16.0507	1,584,289		1,584,289
Internal Medicine - INME - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	24.8943	5,527,132		5,527,132	22.1556	4,789,440		4,789,440
Classified Salaries	7.2072	417,504		417,504	16.2396	1,356,780		1,356,780
Longevity Costs		3,934		3,934		9,171		9,171
Wages Cost	3.3096	131,210		131,210	11.6995	613,109		613,109
	35.4111	6,079,780		6,079,780	50.0947	6,768,500		6,768,500

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	FY2026				FY2027			
	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	201,709		201,709				
Classified Salaries	15.0000	1,772,812		1,772,812	13.9243	1,773,374		1,773,374
Longevity Costs		24,692		24,692		21,220		21,220
Wages Cost	0.0410	3,860		3,860				
	16.2610	2,003,073		2,003,073	13.9243	1,794,594		1,794,594
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.8580	136,116		136,116	0.9996	156,504		156,504
Classified Salaries	0.6972	56,484		56,484	0.6384	64,848		64,848
Longevity Costs		564		564		247		247
Wages Cost	0.1539	7,911		7,911				
	1.7091	201,075		201,075	1.6380	221,599		221,599
Microbiology - MIBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.2660	270,696		270,696	2.3208	545,412		545,412
Admin_Prof Salaries	0.9996	139,512		139,512	0.9996	149,280		149,280
Classified Salaries	3.2892	273,804		273,804	3.4032	376,908		376,908
Longevity Costs		10,691		10,691		10,480		10,480
Wages Cost	0.4189	16,508		16,508				
	5.9737	711,211		711,211	6.7236	1,082,080		1,082,080
Molecular Biology - MOBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.1604	169,919		169,919	2.3480	333,628		333,628
Classified Salaries					0.0648	4,103		4,103
	1.1604	169,919		169,919	2.4128	337,731		337,731
Molecular Genetics - MOGE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.1460	1,164,930		1,164,930	5.9352	1,509,156		1,509,156
Admin_Prof Salaries					0.9420	117,900		117,900
Classified Salaries					3.4908	366,618		366,618
Longevity Costs						18,745		18,745
Wages Cost					4.8806	271,715		271,715
	4.1460	1,164,930		1,164,930	15.2486	2,284,134		2,284,134

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	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	0.0612	37,356		37,356	0.4008	244,116		244,116
Classified Salaries	3.0876	199,623		199,623	1.8288	136,191		136,191
Longevity Costs		1,893		1,893		1,868		1,868
Wages Cost	2.6656	100,553		100,553	1.9996	84,728		84,728
	5.8144	339,425		339,425	4.2292	466,903		466,903
Neurology - NENE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.1172	110,004		110,004	0.7104	95,820		95,820
Admin_Prof Salaries	0.9996	120,000		120,000	0.9996	133,896		133,896
Classified Salaries	6.5112	610,383		610,383	7.9452	807,812		807,812
Longevity Costs		6,791		6,791		10,856		10,856
Wages Cost	2.0003	84,453		84,453	2.3383	114,066		114,066
	10.6283	931,631		931,631	11.9935	1,162,450		1,162,450
Neuroscience - NEUR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.5480	1,205,952		1,205,952	5.4828	1,201,092		1,201,092
Classified Salaries	1.9104	163,368		163,368	2.3292	190,189		190,189
Longevity Costs		3,860		3,860		4,741		4,741
Wages Cost	0.9998	55,163		55,163	1.4402	104,803		104,803
	10.4582	1,428,343		1,428,343	9.2522	1,500,825		1,500,825
Obstetrics Gynecology - OBGY - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.8012	583,224		583,224	2.3208	744,240		744,240
Classified Salaries	1.4873	96,676		96,676	1.0887	83,736		83,736
Longevity Costs						858		858
	3.2885	679,900		679,900	3.4095	828,834		828,834
ODonnell SPH - SCHPHREAS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2760	66,564		66,564	0.1968	50,004		50,004
Admin_Prof Salaries	3.3156	619,812		619,812				
Classified Salaries	6.6996	627,720		627,720	8.7036	749,160		749,160
Longevity Costs		8,498		8,498		3,962		3,962
Wages Cost	0.9998	66,950		66,950	4.5367	296,015		296,015
	11.2910	1,389,544		1,389,544	13.4371	1,099,141		1,099,141
Office of Faculty Wellness - FACWELL - L5								
Faculty Salaries					0.3000	141,696		141,696
Classified Salaries					3.7500	405,996		405,996
Longevity Costs						2,840		2,840
					4.0500	550,532		550,532

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	FY2026				FY2027			
	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	0.4500	167,280		167,280	0.5436	210,132		210,132
Admin_Prof Salaries	0.9996	258,864		258,864	0.9996	266,628		266,628
Classified Salaries	8.1816	853,188		853,188	8.1616	1,136,650		1,136,650
Longevity Costs		10,348		10,348		12,324		12,324
Wages Cost	0.9998	54,774		54,774	0.9998	65,264		65,264
	10.6310	1,344,454		1,344,454	10.7046	1,690,998		1,690,998
Office Of The Provost - PROV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	38.9144	4,864,301		4,864,301	12.7989	2,239,812		2,239,812
Classified Salaries	86.8335	5,644,178		5,644,178	23.9845	1,558,994		1,558,994
	125.7479	10,508,479		10,508,479	36.7834	3,798,806		3,798,806
Ophthalmology - OPHT - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3108	89,952		89,952	0.2854	84,859		84,859
Classified Salaries	0.7416	56,341		56,341	0.9999	66,160		66,160
Longevity Costs		594		594		372		372
Wages Cost	0.0635	4,895		4,895	0.0561	4,457		4,457
	1.1159	151,782		151,782	1.3414	155,848		155,848
Orthopaedic Surgery - ORSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3635	137,777		137,777	0.0288	25,405		25,405
	0.3635	137,777		137,777	0.0288	25,405		25,405
Otolaryngology Head Neck Srgy - OTOL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0300	17,316		17,316	0.0360	20,556		20,556
	0.0300	17,316		17,316	0.0360	20,556		20,556
Pathology - PATH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.2760	40,176		40,176	0.2760	41,388		41,388
Classified Salaries	5.1684	454,500		454,500	4.4424	410,058		410,058
Longevity Costs		8,364		8,364		12,125		12,125
Wages Cost	2.1798	107,536		107,536	2.2623	137,285		137,285
	7.6242	610,576		610,576	6.9807	600,856		600,856
Pediatrics - PEDI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.4366	520,003		520,003	2.3434	537,717		537,717
	2.4366	520,003		520,003	2.3434	537,717		537,717

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pharmacology - PHAR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.1520	1,158,336		1,158,336	5.2500	847,656		847,656
Admin_Prof Salaries	0.9996	134,316		134,316	0.9996	138,336		138,336
Classified Salaries	5.2992	519,036		519,036	3.9000	442,800		442,800
Longevity Costs		15,832		15,832		13,048		13,048
Wages Cost	2.4665	149,769		149,769	7.2036	438,675		438,675
	15.9173	1,977,289		1,977,289	17.3532	1,880,515		1,880,515
Physical Medicine Rehab - PMRE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3360	38,640		38,640	0.3360	33,600		33,600
	0.3360	38,640		38,640	0.3360	33,600		33,600
Physiology - PHYS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	8.8188	1,334,700		1,334,700	9.5436	1,407,072		1,407,072
Classified Salaries	0.2520	24,516		24,516	1.6970	133,623		133,623
Longevity Costs		455		455		2,771		2,771
	9.0708	1,359,671		1,359,671	11.2406	1,543,466		1,543,466
Plastic Surgery - PLSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0096	8,472		8,472	0.0096	8,736		8,736
	0.0096	8,472		8,472	0.0096	8,736		8,736
Psychiatry - PSYC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.7652	926,352		926,352	5.7720	1,374,300		1,374,300
Classified Salaries	1.8696	220,142		220,142	1.8024	296,121		296,121
Longevity Costs		6,391		6,391		3,781		3,781
Wages Cost	2.8152	193,521		193,521	1.3200	105,378		105,378
	9.4500	1,346,406		1,346,406	8.8944	1,779,580		1,779,580
Radiation Oncology - RAON - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.1836	69,900		69,900	0.1740	71,964		71,964
	0.1836	69,900		69,900	0.1740	71,964		71,964

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiology - RADI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.5808	294,960		294,960	0.3888	268,524		268,524
Classified Salaries	1.0188	114,120		114,120	2.0472	209,124		209,124
Longevity Costs		902		902		940		940
	1.5996	409,982		409,982	2.4360	478,588		478,588
Research Regulatory Affairs - READ - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.8004	117,048		117,048	2.9988	620,580		620,580
Classified Salaries	18.4188	1,666,524		1,666,524	16.8504	1,805,988		1,805,988
Longevity Costs		16,889		16,889		20,378		20,378
Wages Cost	0.5003	36,051		36,051	0.9998	72,857		72,857
	19.7195	1,836,512		1,836,512	20.8490	2,519,803		2,519,803
Surgery - SURG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.2928	534,612		534,612	4.4604	697,332		697,332
Classified Salaries	4.0992	307,932		307,932	4.4040	352,019		352,019
Longevity Costs		3,989		3,989		2,466		2,466
Wages Cost	5.0228	306,941		306,941	2.6292	180,700		180,700
	12.4148	1,153,474		1,153,474	11.4936	1,232,517		1,232,517
Technology Development - TECHDEV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	7.9560	810,918		810,918				
Longevity Costs		6,690		6,690				
	7.9560	817,608		817,608				
Technology Development - TEDE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					7.4500	809,888		809,888
Longevity Costs						7,720		7,720
					7.4500	817,608		817,608
Touchstone Diab Ctr - CTTDC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.6124	481,932		481,932	2.7192	511,404		511,404
Admin_Prof Salaries	0.9996	126,300		126,300	0.9996	130,080		130,080
Classified Salaries	2.0004	180,144		180,144	2.0004	196,836		196,836
Longevity Costs		4,272		4,272		4,860		4,860
Wages Cost	6.1935	302,466		302,466	6.4998	309,389		309,389
	11.8059	1,095,114		1,095,114	12.2190	1,152,569		1,152,569

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Urology - UROL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.4344	129,918		129,918	0.3444	118,813		118,813
Classified Salaries					0.1708	11,100		11,100
	0.4344	129,918		129,918	0.5152	129,913		129,913
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	2.0004	153,564		153,564	1.7100	157,416		157,416
Longevity Costs		1,660		1,660	-	1,750		1,750
Wages Cost	0.9490	51,560		51,560	1.5671	107,675		107,675
	2.9674	208,344		208,344	3.2771	266,841		266,841

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Performance Based Research Ops

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	164.9530	28,686,887		28,686,887	142.6823	28,242,665		28,242,665
SubTot Admin & Prof Salaries	18.1616	2,928,865		2,928,865	15.3864	2,687,148		2,687,148
SubTot Classified Salaries	253.2001	20,624,766		20,624,766	211.6741	20,275,132		20,275,132
SubTot Longevity Costs		251,878		251,878		289,725		289,725
SubTot Wages Cost	65.0997	3,581,634		3,581,634	78.5423	4,579,360		4,579,360
Object Total	501.4144	56,074,030		56,074,030	448.2851	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

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Touchstone Diab Ctr - CTTDC - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.5568	68,796		68,796	0.5232	68,796		68,796
	0.5568	68,796		68,796	0.5232	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	0.0924	34,692		34,692
Admin_Prof Salaries	1.6008	222,360		222,360	1.4208	219,588		219,588
Classified Salaries	0.5280	51,972		51,972	2.0004	152,592		152,592
Longevity Costs		3,293		3,293		2,134		2,134
Wages Cost	0.9998	67,981		67,981	1.8345	131,574		131,574
	3.2690	382,386		382,386	5.3481	540,580		540,580
Office Of The Provost - PROV - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Classified Salaries	3.7220	241,930		241,930	1.1165	83,736		83,736
	3.7220	241,930		241,930	1.1165	83,736		83,736

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.6972	105,576		105,576	0.6156	103,488		103,488
SubTot Admin & Prof Salaries	1.6008	222,360		222,360	1.4208	219,588		219,588
SubTot Classified Salaries	4.2500	293,902		293,902	3.1169	236,328		236,328
SubTot Longevity Costs		3,293		3,293		2,134		2,134
SubTot Wages Cost	0.9998	67,981		67,981	1.8345	131,574		131,574
Object Total	7.5478	693,112		693,112	6.9878	693,112		693,112

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2026				FY2027			
	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	2.1804	869,558		869,558	1.5156	912,000		912,000
Classified Salaries	0.6648	42,286		42,286				
Longevity Costs		156		156				
	2.8452	912,000		912,000	1.5156	912,000		912,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.1804	869,558		869,558	1.5156	912,000		912,000
SubTot Classified Salaries	0.6648	42,286		42,286				
SubTot Longevity Costs		156		156				
Object Total	2.8452	912,000		912,000	1.5156	912,000		912,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2026				FY2027			
	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	392,388		392,388	3.9996	785,220		785,220
Classified Salaries	6.0996	674,988		674,988	3.0564	351,600		351,600
Longevity Costs		8,348		8,348		5,467		5,467
Wages Cost	2.0003	146,119		146,119	0.9998	79,570		79,570
	10.1003	1,221,843		1,221,843	8.0558	1,221,857		1,221,857
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								
Admin_Prof Salaries	0.9996	135,036		135,036	0.9996	124,572		124,572
Classified Salaries	6.0900	538,404		538,404	5.6712	551,124		551,124
Longevity Costs		15,240		15,240		14,631		14,631
Wages Cost	0.9998	67,208		67,208	0.9998	65,545		65,545
	8.0894	755,888		755,888	7.6706	755,872		755,872
Office Of The Provost - PROV - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries					3.5532	888,295		888,295
Classified Salaries	13.5671	881,861		881,861				
	13.5671	881,861		881,861	3.5532	888,295		888,295
Physical Medicine Rehab - PMRE - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.2340	62,880		62,880	0.2076	71,676		71,676
	0.2340	62,880		62,880	0.2076	71,676		71,676
Psychiatry - PSYC - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.3668	189,399		189,399	0.3936	87,471		87,471
Admin_Prof Salaries	0.6996	89,844		89,844	0.8364	119,640		119,640
Classified Salaries	5.1192	345,504		345,504	4.6332	365,724		365,724
Longevity Costs		6,079		6,079		6,685		6,685
Wages Cost	0.7498	41,514		41,514	1.6298	75,555		75,555
	7.9354	672,340		672,340	7.4930	655,075		655,075

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2026				FY2027			
	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	9.2952	1,174,560		1,174,560	8.0616	1,138,860		1,138,860
Admin_Prof Salaries	0.9000	219,108		219,108	0.8004	200,604		200,604
Classified Salaries	6.8664	696,744		696,744	8.4144	640,896		640,896
Longevity Costs		13,668		13,668		13,338		13,338
Wages Cost	0.3512	16,108		16,108	1.7635	128,527		128,527
	17.4128	2,120,188		2,120,188	19.0399	2,122,225		2,122,225

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	10.8960	1,426,839		1,426,839	12.2160	2,186,302		2,186,302
SubTot Admin & Prof Salaries	4.5996	836,376		836,376	6.6360	1,230,036		1,230,036
SubTot Classified Salaries	37.7423	3,137,501		3,137,501	21.7752	1,909,344		1,909,344
SubTot Longevity Costs		43,335		43,335		40,121		40,121
SubTot Wages Cost	4.1011	270,949		270,949	5.3929	349,197		349,197
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	57.3390	5,715,000	1,125,000	6,840,000	46.0201	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

	FY2026				FY2027			
	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	5.3784	1,709,400		1,709,400	6.1380	2,149,644		2,149,644
Admin_Prof Salaries	0.1008	44,844		44,844	0.1008	46,188		46,188
Classified Salaries					0.5004	23,484		23,484
Longevity Costs		361		361		862		862
	5.4792	1,754,605		1,754,605	6.7392	2,220,178		2,220,178
Molecular Biology - MOBI - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	5.9676	1,450,817		1,450,817	7.1883	1,625,914		1,625,914
Admin_Prof Salaries	0.9708	130,680		130,680	0.9996	138,636		138,636
Classified Salaries	21.5584	1,899,617		1,899,617	16.7730	1,818,563		1,818,563
Longevity Costs		32,978		32,978		30,445		30,445
Wages Cost	9.4781	592,553		592,553	5.1566	463,313		463,313
	37.9749	4,106,645		4,106,645	30.1175	4,076,871		4,076,871
Office Of The Provost - PROV - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	0.2373	15,424		15,424	0.9940	74,552		74,552
	0.2373	15,424		15,424	0.9940	74,552		74,552
Physiology - PHYS - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.9468	76,248		76,248	0.6180	68,784		68,784
Admin_Prof Salaries	0.9996	128,748		128,748	0.9996	132,612		132,612
Classified Salaries	5.2716	421,236		421,236	3.5412	390,588		390,588
Longevity Costs		11,302		11,302		7,044		7,044
Wages Cost	5.9999	284,791		284,791	5.0005	325,371		325,371
	13.2179	922,325		922,325	10.1593	924,399		924,399
Quality Enhancement Plan - MSQEP - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.9072	294,612		294,612				
Admin_Prof Salaries	0.0996	23,208		23,208				
Classified Salaries	0.9996	126,288		126,288				
Longevity Costs		1,392		1,392				
Wages Cost	0.9998	51,501		51,501				
	3.0062	497,001		497,001				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.2000	3,531,077		3,531,077	13.9443	3,844,342		3,844,342
SubTot Admin & Prof Salaries	2.1708	327,480		327,480	2.1000	317,436		317,436
SubTot Classified Salaries	28.0669	2,462,565		2,462,565	21.8086	2,307,187		2,307,187
SubTot Longevity Costs		46,033		46,033		38,351		38,351
SubTot Wages Cost	16.4778	928,845		928,845	10.1571	788,684		788,684
Object Total	59.9155	7,296,000		7,296,000	48.0100	7,296,000		7,296,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	210.8111	38,336,288		38,336,288	189.2336	39,420,744		39,420,744
SubTot Admin & Prof Salaries	30.3848	4,857,217		4,857,217	33.1875	5,744,644		5,744,644
SubTot Classified Salaries	382.7380	31,440,735		31,440,735	301.9501	28,672,471		28,672,471
SubTot Longevity Costs		405,835		405,835		429,090		429,090
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
SubTot Wages Cost	102.7091	5,877,069		5,877,069	107.2461	6,650,195		6,650,195
Goal Total	726.6430	80,917,144	1,125,000	82,042,144	631.6173	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

	FY2026				FY2027			
	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					0.1116	11,879		11,879
Longevity Costs						132		132
					0.1116	12,011		12,011
Biomedical Engineering - BIOMED - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries	0.0264	3,304		3,304	0.0516	6,684		6,684
	0.0264	3,304		3,304	0.0516	6,684		6,684
Biophysics - BIPH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0084	1,920		1,920	0.0696	10,680		10,680
Classified Salaries	0.0720	5,772		5,772				
	0.0804	7,692		7,692	0.0696	10,680		10,680
Cell Biology - CEBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0276	4,032		4,032				
Classified Salaries	0.2100	12,048		12,048				
Longevity Costs		408		408		168		168
Wages Cost					0.0988	5,177		5,177
	0.2376	16,488		16,488	0.0988	5,345		5,345
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0348	5,340		5,340
					0.0348	5,340		5,340
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					0.0384	6,672		6,672
					0.0384	6,672		6,672
Internal Medicine - INME - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0793	26,390		26,390	0.0924	36,060		36,060
	0.0793	26,390		26,390	0.0924	36,060		36,060

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2026				FY2027			
	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	0.0432	5,472		5,472				
Longevity Costs		28		28				
	0.0432	5,500		5,500				
Microbiology - MIBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0228	4,393		4,393	0.0204	4,009		4,009
	0.0228	4,393		4,393	0.0204	4,009		4,009
Molecular Biology - MOBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0228	6,591		6,591	0.0228	6,687		6,687
	0.0228	6,591		6,591	0.0228	6,687		6,687
Molecular Genetics - MOGE - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0492	5,496		5,496				
	0.0492	5,496		5,496				
Neuroscience - NEUR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1596	26,388		26,388	0.2364	35,328		35,328
	0.1596	26,388		26,388	0.2364	35,328		35,328
Orthopaedic Surgery - ORSU - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.1116	10,068		10,068
					0.1116	10,068		10,068
Pathology - PATH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0456	9,888		9,888	0.0156	5,337		5,337
	0.0456	9,888		9,888	0.0156	5,337		5,337
Pediatrics - PEDI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0444	9,888		9,888	0.0588	13,356		13,356
	0.0444	9,888		9,888	0.0588	13,356		13,356
Pharmacology - PHAR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.2244	48,373		48,373	0.2460	56,089		56,089
	0.2244	48,373		48,373	0.2460	56,089		56,089

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Medicine Rehab - PMRE - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0384	4,392		4,392	0.0384	3,828		3,828
	0.0384	4,392		4,392	0.0384	3,828		3,828
Physiology - PHYS - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0348	5,496		5,496	0.0408	4,008		4,008
	0.0348	5,496		5,496	0.0408	4,008		4,008
Psychiatry - PSYC - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0144	6,600		6,600				
	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	0.0508	7,701		7,701	0.0372	6,681		6,681
	0.0508	7,701		7,701	0.0372	6,681		6,681
School of Health Professions - SSHP - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0252	3,293		3,293	0.0372	4,001		4,001
	0.0252	3,293		3,293	0.0372	4,001		4,001
STARS Program - MSST - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries	0.9996	139,056		139,056	0.9996	143,220		143,220
Classified Salaries	2.0004	123,696		123,696	0.9996	90,888		90,888
Longevity Costs		4,696		4,696		2,328		2,328
Wages Cost	0.1694	8,737		8,737	0.4203	25,220		25,220
	3.1694	276,185		276,185	2.4195	261,656		261,656
Surgery - SURG - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries	0.1224	8,767		8,767				
Longevity Costs		24		24				
	0.1224	8,791		8,791				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.8933	181,833		181,833	1.1004	208,144		208,144
SubTot Admin & Prof Salaries	1.0260	142,360		142,360	1.0512	149,904		149,904
SubTot Classified Salaries	2.4480	155,755		155,755	1.1112	102,767		102,767
SubTot Longevity Costs		5,156		5,156		2,628		2,628
SubTot Wages Cost	0.1694	8,737		8,737	0.5191	30,397		30,397
Object Total	4.5367	493,841		493,841	3.7819	493,840		493,840

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	0.8933	181,833		181,833	1.1004	208,144		208,144
SubTot Admin & Prof Salaries	1.0260	142,360		142,360	1.0512	149,904		149,904
SubTot Classified Salaries	2.4480	155,755		155,755	1.1112	102,767		102,767
SubTot Longevity Costs		5,156		5,156		2,628		2,628
SubTot Wages Cost	0.1694	8,737		8,737	0.5191	30,397		30,397
Goal Total	4.5367	493,841		493,841	3.7819	493,840		493,840

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Cell and Gene Therapy

	FY2026				FY2027			
	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	25.7143	4,500,000		4,500,000
Classified Salaries	69.2308	4,500,000		4,500,000	21.1769	1,588,270		1,588,270
	99.2308	9,000,000		9,000,000	46.8912	6,088,270		6,088,270
Ctr Simmons Compr. Cancer - CTSI - L5								
110-110300 E&G Appropriations-Cell and Gene Therapy Curr FY								
Faculty Salaries					3.9996	195,000		195,000
Admin_Prof Salaries					0.9996	141,108		141,108
Classified Salaries					13.8996	1,116,984		1,116,984
Longevity Costs					-	631		631
Wages Cost					3.9999	191,496		191,496
Maintenance & Operations					-		1,266,511	1,266,511
					22.8987	1,645,219	1,266,511	2,911,730

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Cell and Gene Therapy

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.0000	4,500,000		4,500,000	29.7139	4,695,000		4,695,000
SubTot Admin & Prof Salaries					0.9996	141,108		141,108
SubTot Classified Salaries	69.2308	4,500,000		4,500,000	35.0765	2,705,254		2,705,254
SubTot Longevity Costs						631		631
SubTot Wages					3.9999	191,496		191,496
Maintenance & Operations							1,266,511	1,266,511
Object Total	99.2308	9,000,000		9,000,000	69.7899	7,733,489	1,266,511	9,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	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								
Longevity Costs		114		114		114		114
Wages Cost	1.5080	82,186		82,186	1.2045	82,186		82,186
	1.5080	82,300		82,300	1.2045	82,300		82,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		114		114		114		114
SubTot Wages Cost	1.5080	82,186		82,186	1.2045	82,186		82,186
Object Total	1.5080	82,300		82,300	1.2045	82,300		82,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY2026				FY2027			
	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	29.7139	4,695,000		4,695,000
SubTot Admin & Prof Salaries					0.9996	141,108		141,108
SubTot Classified Salaries	69.2308	4,500,000		4,500,000	35.0765	2,705,254		2,705,254
SubTot Longevity Costs		114		114		745		745
SubTot Wages Cost	1.5080	82,186		82,186	5.2044	273,682		273,682
SubTot Maintenance & Operations							1,266,511	1,266,511
Goal Total	100.7388	9,082,300		9,082,300	70.9944	7,815,789	1,266,511	9,082,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting and Fiscal Services - ACCT - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					1.2816	136,020		136,020
Longevity Costs						20,211		20,211
Wages Cost					22.2277	1,222,522		1,222,522
					23.5093	1,378,753		1,378,753
Accounting and Fiscal Services - ACCT - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.6000	64,150		64,150				
Longevity Costs		18,582		18,582				
Wages Cost	24.6160	1,298,837		1,298,837				
	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	0.1992	29,424		29,424				
Faculty Salaries	0.2280	76,908		76,908				
Longevity Costs		240		240				
	0.4272	106,572		106,572				
Ambulatory Services - HAAC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0504	17,868		17,868
					0.0504	17,868		17,868
Budget Resource Planning - BUDG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	6.0588	579,511		579,511	5.4624	552,036		552,036
Longevity Costs		8,108		8,108		9,490		9,490
Wages Cost	7.6063	463,455		463,455	7.2036	448,866		448,866
	13.6651	1,051,074		1,051,074	12.6660	1,010,392		1,010,392
Business Affairs EVP Office - BAVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.2496	19,998		19,998	0.2496	23,748		23,748
Longevity Costs		1,991		1,991		1,622		1,622
Wages Cost	0.4769	31,323		31,323	0.4495	29,529		29,529
	0.7265	53,312		53,312	0.6991	54,899		54,899
Clinical Operations - HACO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.5880	132,312		132,312				
Longevity Costs		1,152		1,152				
Wages Cost	0.9998	53,500		53,500	0.9998	61,506		61,506
	1.5878	186,964		186,964	0.9998	61,506		61,506

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	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	535,176		535,176	3.0000	551,232		551,232
Classified Salaries	3.1440	317,140		317,140	3.1500	328,200		328,200
Longevity Costs		6,483		6,483		8,224		8,224
Wages Cost	0.9998	93,003		93,003	0.9998	92,698		92,698
	7.1438	951,802		951,802	7.1498	980,354		980,354
Compliance - COML - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	6.7812	644,865		644,865	8.4288	828,444		828,444
Longevity Costs		4,684		4,684		7,034		7,034
Wages Cost	2.0003	135,959		135,959	1.8028	132,297		132,297
	8.7815	785,508		785,508	10.2316	967,775		967,775
Development - DEVE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	1.1748	138,048		138,048	1.1076	135,228		135,228
Classified Salaries	4.2480	303,593		303,593	4.2108	324,168		324,168
Longevity Costs		3,102		3,102		3,791		3,791
Wages Cost	0.8502	52,529		52,529	0.8502	49,025		49,025
	6.2730	497,272		497,272	6.1686	512,212		512,212
Financial Affairs VP Office - FIAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Wages Cost					0.9065	79,367		79,367
					0.9065	79,367		79,367
Financial Affairs VP Office - FIAF - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.9060	69,784		69,784				
Longevity Costs		216		216				
	0.9060	70,000		70,000				
Government Affairs - GOAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	1.5000	329,508		329,508	1.3800	316,920		316,920
Classified Salaries	0.9204	97,931		97,931	0.9852	123,420		123,420
Longevity Costs		6,408		6,408		6,433		6,433
	2.4204	433,847		433,847	2.3652	446,773		446,773
Health System Affairs EVP - HAVP - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.2484	237,072		237,072	0.1704	237,120		237,120
Classified Salaries	0.0900	9,276		9,276	0.0396	3,168		3,168
Longevity Costs		106		106		36		36
	0.3384	246,454		246,454	0.2100	240,324		240,324

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	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	0.3000	152,772		152,772
Longevity Costs		948		948		1,008		1,008
	0.3000	149,268		149,268	0.3000	153,780		153,780
HR Employee Relations - SSHRER - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	1.2336	231,144		231,144	1.2336	241,236		241,236
Longevity Costs		3,156		3,156		3,261		3,261
Wages Cost	2.0003	150,441		150,441	2.0003	152,796		152,796
	3.2339	384,741		384,741	3.2339	397,293		397,293
HR Services Admin - SSHRSA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	4.4496	473,152		473,152	4.4400	484,788		484,788
Longevity Costs		10,699		10,699		7,576		7,576
Wages Cost	7.3952	423,915		423,915	7.9289	479,658		479,658
	11.8448	907,766		907,766	12.3689	972,022		972,022
HR Talent Acquisition - SSHRTA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	10.8780	1,086,327		1,086,327	11.0268	1,138,680		1,138,680
Longevity Costs		7,786		7,786		5,959		5,959
	10.8780	1,094,113		1,094,113	11.0268	1,144,639		1,144,639
Talent Development - SSHTAL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	1.5084	123,506		123,506	1.4196	127,020		127,020
Longevity Costs		722		722		1,002		1,002
	1.5084	124,228		124,228	1.4196	128,022		128,022
HR Total Rewards Admin - SSTRA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.9996	169,104		169,104	0.9996	174,180		174,180
Classified Salaries	1.9260	206,052		206,052	1.9224	212,004		212,004
Longevity Costs		3,322		3,322		3,951		3,951
Wages Cost	0.9736	70,972		70,972	0.9688	72,790		72,790
	3.8992	449,450		449,450	3.8908	462,925		462,925

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	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	0.1764	77,364		77,364	0.1764	100,572		100,572
Classified Salaries	0.7500	84,971		84,971	0.7500	87,612		87,612
Longevity Costs		1,758		1,758		1,641		1,641
Wages Cost	0.9998	94,218		94,218	0.8216	80,336		80,336
	1.9262	258,311		258,311	1.7480	270,161		270,161
Information Security - INFOSEC - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.8500	1,302,373		1,302,373	8.4900	1,272,840		1,272,840
Longevity Costs		7,908		7,908		5,721		5,721
Wages Cost	1.5001	106,628		106,628	1.5001	180,770		180,770
	10.3501	1,416,909		1,416,909	9.9901	1,459,331		1,459,331
IR Business Admin Systems - INREBA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	21.6252	2,583,671		2,583,671	23.0781	2,653,980		2,653,980
Longevity Costs		27,187		27,187		26,584		26,584
Wages Cost	0.9998	68,338		68,338	0.9998	79,014		79,014
	22.6250	2,679,196		2,679,196	24.0779	2,759,578		2,759,578
IR CTO - INRECTO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					19.2870	1,928,700		1,928,700
Longevity Costs						29,700		29,700
Wages Cost					5.5904	377,589		377,589
					24.8774	2,335,989		2,335,989
IR Enterprise Data Services - INREEDS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	7.1196	708,880		708,880	6.5076	700,272		700,272
Longevity Costs		7,585		7,585		7,892		7,892
Wages Cost	0.9998	61,800		61,800	3.0001	196,465		196,465
	8.1194	778,265		778,265	9.5077	904,629		904,629
IR Enterprise Systems and Svcs - IRSYSTEMS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	14.0928	1,577,948		1,577,948				
Longevity Costs		23,392		23,392				
Wages Cost	3.0001	220,789		220,789				
	17.0929	1,822,129		1,822,129				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Health Systems - INREHS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Longevity Costs		2,010		2,010		3,148		3,148
Wages Cost	4.8700	218,058		218,058	4.8402	222,860		222,860
	4.8700	220,068		220,068	4.8402	226,008		226,008
IR Research Academic Systems - INREAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.6316	110,135		110,135	0.7427	129,976		129,976
Classified Salaries	7.2468	1,005,553		1,005,553	7.7693	1,011,550		1,011,550
Longevity Costs		12,399		12,399		16,456		16,456
Wages Cost	0.9588	61,702		61,702	0.9998	67,890		67,890
	8.8372	1,189,789		1,189,789	9.5118	1,225,872		1,225,872
IR Strategy Engagement - INREAS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.0804	11,508		11,508				
Classified Salaries	12.2172	1,342,647		1,342,647	9.8237	1,159,776		1,159,776
Longevity Costs		25,384		25,384		3,668		3,668
Wages Cost	18.3583	1,117,673		1,117,673	7.4429	463,863		463,863
	30.6559	2,497,212		2,497,212	17.2666	1,627,307		1,627,307
IR Telecom and Network Infra - INREIRS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	2.3016	232,223		232,223				
Longevity Costs		5,143		5,143				
Wages Cost	3.5901	208,463		208,463				
	5.8917	445,829		445,829				
IR VP Office - INREVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	0.7896	86,507		86,507	0.6996	89,628		89,628
Longevity Costs		3,936		3,936		3,528		3,528
	0.7896	90,443		90,443	0.6996	93,156		93,156
Institutional Advancmnt Admin - INAD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Longevity Costs		1,131		1,131		1,356		1,356
Wages Cost	1.6623	98,869		98,869	1.6623	114,574		114,574
	1.6623	100,000		100,000	1.6623	115,930		115,930

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Legal Affairs - LEAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	1.9800	186,841		186,841	2.7300	249,603		249,603
Longevity Costs		3,044		3,044	-	4,040		4,040
Wages Cost	3.9999	261,820		261,820	3.9999	277,352		277,352
	5.9799	451,705		451,705	6.7299	530,995		530,995
Office of The President - PRES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	1.2636	301,608		301,608	1.2564	316,920		316,920
Classified Salaries	6.0000	534,526		534,526	6.0000	577,512		577,512
Longevity Costs		7,924		7,924		8,152		8,152
Wages Cost	0.9998	87,529		87,529	0.9998	90,155		90,155
	8.2634	931,587		931,587	8.2562	992,739		992,739
Supply Chain Management - MAMA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					7.8528	782,544		782,544
Longevity Costs						11,369		11,369
Wages Cost					18.7938	1,077,553		1,077,553
					26.6466	1,871,466		1,871,466
Supply Chain Management - MAMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.4936	835,773		835,773				
Longevity Costs		9,676		9,676				
Wages Cost	19.5333	971,544		971,544				
	28.0269	1,816,993		1,816,993				
Technology Development - TEDE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					0.9740	115,425		115,425
Longevity Costs						1,267		1,267
					0.9740	116,692		116,692
Technology Development - TECHDEV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	1.6656	115,253		115,253				
Longevity Costs		1,438		1,438				
	1.6656	116,691		116,691				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2280	76,908		76,908	0.0504	17,868		17,868
SubTot Admin & Prof Salaries	11.1964	2,421,299		2,421,299	10.3667	2,356,156		2,356,156
SubTot Classified Salaries	135.0912	14,621,875		14,621,875	136.5789	14,911,138		14,911,138
SubTot Longevity Costs		217,620		217,620		204,120		204,120
SubTot Wages Cost	109.3905	6,351,365		6,351,365	96.9886	6,049,475		6,049,475
Object Total	255.9061	23,689,067		23,689,067	243.9846	23,538,757		23,538,757

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.2280	76,908		76,908	0.0504	17,868		17,868
SubTot Admin & Prof Salaries	11.1964	2,421,299		2,421,299	10.3667	2,356,156		2,356,156
SubTot Classified Salaries	135.0912	14,621,875		14,621,875	136.5789	14,911,138		14,911,138
SubTot Longevity Costs		217,620		217,620		204,120		204,120
SubTot Wages Cost	109.3905	6,351,365		6,351,365	96.9886	6,049,475		6,049,475
Goal Total	255.9061	23,689,067		23,689,067	243.9846	23,538,757		23,538,757

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2026				FY2027			
	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	7.0008	854,364		854,364	7.0008	898,932		898,932
Classified Salaries	8.6304	731,592		731,592	10.3996	963,077		963,077
Faculty Salaries	0.2004	78,264		78,264	0.1968	78,848		78,848
Longevity Costs		32,444		32,444		33,424		33,424
Wages Cost	15.0005	918,728		918,728	14.0000	925,479		925,479
	30.8321	2,615,392		2,615,392	31.5972	2,899,760		2,899,760

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2004	78,264		78,264	0.1968	78,848		78,848
SubTot Admin & Prof Salaries	7.0008	854,364		854,364	7.0008	898,932		898,932
SubTot Classified Salaries	8.6304	731,592		731,592	10.3996	963,077		963,077
SubTot Longevity Costs		32,444		32,444		33,424		33,424
SubTot Wages Cost	15.0005	918,728		918,728	14.0000	925,479		925,479
Object Total	30.8321	2,615,392		2,615,392	31.5972	2,899,760		2,899,760

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Faculty Salaries	0.2004	78,264		78,264	0.1968	78,848		78,848
SubTot Admin & Prof Salaries	7.0008	854,364		854,364	7.0008	898,932		898,932
SubTot Classified Salaries	8.6304	731,592		731,592	10.3996	963,077		963,077
SubTot Longevity Costs		32,444		32,444		33,424		33,424
SubTot Wages Cost	15.0005	918,728		918,728	14.0000	925,479		925,479
Goal Total	30.8321	2,615,392		2,615,392	31.5972	2,899,760		2,899,760

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2026				FY2027			
	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			28,682,239	28,682,239			29,395,684	29,395,684
Old Age & Survivor Insurance			13,839,843	13,839,843			14,285,062	14,285,062
ORP Differential 6.58_7.31			1,192,188	1,192,188			1,637,780	1,637,780
TRS_ORP Proportional Funding			15,947,726	15,947,726			16,408,380	16,408,380
Unemployment Insurance			176,462	176,462			202,509	202,509
Vacation Sick Leave Charges			4,975,233	4,975,233			5,087,677	5,087,677
Workers Compensation Insurance			175,172	175,172			160,780	160,780
			64,988,863	64,988,863			67,177,872	67,177,872

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Group Insurance Premium			28,682,239	28,682,239			29,395,684	29,395,684
SubTot Old Age & Survivor Insurance			13,839,843	13,839,843			14,285,062	14,285,062
SubTot ORP Differential 6.58_7.31			1,192,188	1,192,188			1,637,780	1,637,780
SubTot TRS_ORP Proprtional Funding			15,947,726	15,947,726			16,408,380	16,408,380
SubTot Unemployment Insurance			176,462	176,462			202,509	202,509
SubTot Vacation Sick Leave Charges			4,975,233	4,975,233			5,087,677	5,087,677
SubTot Workers Compensation Insurance			175,172	175,172			160,780	160,780
Object Total		-	64,988,863	64,988,863	-		67,177,872	67,177,872

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Group Insurance Premium			28,682,239	28,682,239			29,395,684	29,395,684
SubTot Old Age & Survivor Insurance			13,839,843	13,839,843			14,285,062	14,285,062
SubTot ORP Differential 6.58_7.31			1,192,188	1,192,188			1,637,780	1,637,780
SubTot TRS_ORP Proportional Funding			15,947,726	15,947,726			16,408,380	16,408,380
SubTot Unemployment Insurance			176,462	176,462			202,509	202,509
SubTot Vacation Sick Leave Charges			4,975,233	4,975,233			5,087,677	5,087,677
SubTot Workers Compensation Insurance			175,172	175,172			160,780	160,780
Goal Total			64,988,863	64,988,863			67,177,872	67,177,872

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY2026				FY2027			
	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	1.7148	261,540		261,540	1.7148	273,612		273,612
Classified Salaries	12.6588	1,245,106		1,245,106	16.7564	1,340,508		1,340,508
Longevity Costs		92,982		92,982		101,288		101,288
Wages Cost	72.7683	4,727,317		4,727,317	76.9965	4,773,784		4,773,784
	87.1419	6,326,945		6,326,945	95.4677	6,489,192		6,489,192
Facilities Management VP Ofc - FMVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Longevity Costs		6,816		6,816		3,464		3,464
Wages Cost	3.3652	225,588		225,588	2.3653	160,810		160,810
	3.3652	232,404		232,404	2.3653	164,274		164,274
General Services - GESE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.2712	48,636		48,636	0.2712	53,100		53,100
Classified Salaries	3.3324	390,032		390,032	4.3320	498,624		498,624
Longevity Costs		31,180		31,180		33,092		33,092
Wages Cost	25.0001	1,351,829		1,351,829	22.1331	1,261,758		1,261,758
	28.6037	1,821,677		1,821,677	26.7363	1,846,574		1,846,574
Planning and Construction - DECO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	17.2464	1,842,285		1,842,285	14.8762	1,642,780		1,642,780
Longevity Costs		14,797		14,797		18,465		18,465
Wages Cost					3.9999	218,742		218,742
	17.2464	1,857,082		1,857,082	18.8761	1,879,987		1,879,987
Safety Business Continuity - ENHE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.6048	88,296		88,296	0.6048	96,756		96,756
Classified Salaries	21.8532	1,947,104		1,947,104	21.1041	1,919,492		1,919,492
Longevity Costs		14,863		14,863		17,532		17,532
Wages Cost	6.8164	407,233		407,233	6.8164	425,273		425,273
	29.2744	2,457,496		2,457,496	28.5253	2,459,053		2,459,053
University Police - UNPO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	3.8724	493,245		493,245	2.8728	493,992		493,992
Longevity Costs		36,034		36,034		29,720		29,720
Wages Cost	52.2470	2,772,635		2,772,635	49.6305	2,547,462		2,547,462
	56.1194	3,301,914		3,301,914	52.5033	3,071,174		3,071,174

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Utilities - UTIL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.9996	256,788		256,788	0.9996	264,492		264,492
Classified Salaries	14.6952	1,726,187		1,726,187	17.7912	1,779,120		1,779,120
Longevity Costs		76,036		76,036		78,221		78,221
Wages Cost	53.9589	3,549,935		3,549,935	57.5048	3,737,810		3,737,810
	69.6537	5,608,946		5,608,946	76.2956	5,859,643		5,859,643

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	3.5904	655,260		655,260	3.5904	687,960		687,960
SubTot Classified Salaries	73.6584	7,643,959		7,643,959	77.7327	7,674,516		7,674,516
SubTot Longevity Costs		272,708		272,708		281,782		281,782
SubTot Wages Cost	214.1559	13,034,537		13,034,537	219.4465	13,125,639		13,125,639
Object Total	291.4047	21,606,464		21,606,464	300.7696	21,769,897		21,769,897

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	3.5904	655,260		655,260	3.5904	687,960		687,960
SubTot Classified Salaries	73.6584	7,643,959		7,643,959	77.7327	7,674,516		7,674,516
SubTot Longevity Costs		272,708		272,708		281,782		281,782
SubTot Wages Cost	214.1559	13,034,537		13,034,537	219.4465	13,125,639		13,125,639
Goal Total	291.4047	21,606,464		21,606,464	300.7696	21,769,897		21,769,897

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

White Pages Strategy Rollup
Total Strategies

	FY2026				FY2027			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	407.3721	77,827,079		77,827,079	394.9516	80,687,754		80,687,754
Admin_Prof Salaries	82.9792	15,556,691		15,556,691	90.9735	17,626,550		17,626,550
Classified Salaries	936.8374	80,692,808		80,692,808	855.5009	79,508,985		79,508,985
Longevity Costs	-	1,235,187		1,235,187	-	1,283,737		1,283,737
Wages Cost	567.8058	33,979,171		33,979,171	560.5157	34,815,288		34,815,288
Restricted Costs	-		1,125,000	1,125,000	-		1,125,000	1,125,000
Maintenance & Operations	-		17,657,664	17,657,664	-		14,340,818	14,340,818
Group Insurance Premium	-		28,682,239	28,682,239	-		29,395,684	29,395,684
Old Age & Survivor Insurance	-		13,839,843	13,839,843	-		14,285,062	14,285,062
ORP Differential 6.58_7.31	-		1,192,188	1,192,188	-		1,637,780	1,637,780
TRS_ORP Proportional Funding	-		15,947,726	15,947,726	-		16,408,380	16,408,380
Unemployment Insurance	-		176,462	176,462	-		202,509	202,509
Vacation Sick Leave Charges	-		4,975,233	4,975,233	-		5,087,677	5,087,677
Workers Compensation Insurance	-		175,172	175,172	-		160,780	160,780
Grand Total	1,994.9945	209,290,936	83,771,527	293,062,463	1,901.9417	213,922,314	82,643,690	296,566,004

Service Department Funds

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2027 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	23,535,610	23,535,610	-	-	-	7,132,429	7,132,429
Continuing Education	1,671,357	1,671,357	-	-	-	-	-
Simulation Center	1,198,195	1,198,195	-	-	-	1,724,610	1,724,610
Mail Services	1,762,595	1,762,595	-	-	-	576,584	576,584
Printing Services	1,809,840	1,809,840	-	-	-	1,014,645	1,014,645
Information Resources	14,201,237	14,201,237	-	-	-	3,681,283	3,681,283
Facilities Management	49,325,199	49,325,199	-	-	-	460,685	460,685
Compliance	538,553	538,553	-	-	-	-	-
Vacation Payout / Retiree Group Health Pool	52,109,012	52,109,012	-	-	-	10,731,143	10,731,143
TOTAL	146,151,598	146,151,598	-	-	-	25,321,379	25,321,379

Designated Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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	445,089	1,059,422	-	910,007	295,674	257,096	552,770
Anesthesiology & Pain Mgmt	119,690	233,607	-	-	(113,917)	972,660	858,743
Assoc Dean's For Student Affrs	256,456	208,879	-	-	47,577	28,361	75,938
Biochemistry	442,101	516,270	-	(270,286)	(344,455)	1,666,351	1,321,896
Biomedical Engineering	791,421	1,274,646	-	45,675	(437,550)	2,153,372	1,715,822
Biophysics	664,707	1,103,248	-	(39,879)	(478,420)	547,378	68,958
BMES-Affiliate	392,284	321,447	-	-	70,837	4,777	75,614
Cardiovascular & Thoracic Srgy	85,334	340,896	-	-	(255,562)	353,720	98,158
Cell Biology	715,386	1,142,686	-	(100,546)	(527,846)	652,349	124,503
Clinical & Translational Rsrch	-	-	-	-	-	252,063	252,063
Ctr-Adv Imaging Research	1,097,237	1,073,297	-	(10,520)	13,420	400,787	414,207
Ctr-Alzheimers&Neurodeg Dis.	135,895	457,673	-	-	(321,778)	732,090	410,312
Ctr-Charles and Jane Pak	528,941	383,756	-	-	145,185	1,706,948	1,852,133
Ctr-ChildrensResearchInst	208,126	30,323	-	(182,279)	(4,476)	635,553	631,077
Ctr-Clinical Informatic Center	188,052	989,291	-	1,195,038	393,799	2,566,750	2,960,549
Ctr-Genetics of Host Defense	236,390	1,658,548	-	-	(1,422,158)	1,906,030	483,872
Ctr-Hamon Therapeutic Onc	212,091	554,890	-	-	(342,799)	1,022,161	679,362
Ctr-Human Nutrition	542,801	886,813	-	-	(344,012)	2,047,601	1,703,589
Ctr-McDermott HumanGrowth	825,165	892,949	-	-	(67,784)	914,275	846,491
Ctr-Simmons Compr. Cancer	109,184	621,452	-	471,729	(40,539)	3,231,213	3,190,674
Dermatology	20,753	99,624	-	-	(78,871)	100,203	21,332
Emergency Medicine	-	196,255	-	-	(196,255)	4,373,040	4,176,785
Family & Community Medicine	272,678	2,474,375	-	2,450,000	248,303	1,216,108	1,464,411
Graduate Medical Education	920,839	1,572,460	-	1,145,064	493,443	511,067	1,004,510
Green Ctr for Reprod Bio Scncs	134,884	166,142	-	30,450	(808)	84,357	83,549
Immunology	431,623	63,389	-	(197,195)	171,039	536,747	707,786
Internal Medicine	3,514,038	10,381,510	-	324,673	(6,542,799)	18,820,279	12,277,480
Lyda Hill-Dept of Bioinfo	2,138,212	2,905,249	-	1,091,582	324,545	950,095	1,274,640
Medical School Dean's Office	3,747,150	4,818,514	-	2,269,800	1,198,436	6,205,128	7,403,564
Medical Student Research	290,884	236,919	-	-	53,965	31,040	85,005
Microbiology	223,046	306,372	-	-	(83,326)	636,803	553,477
Molecular Biology	2,106,386	2,107,921	-	45,255	43,720	517,021	560,741
Molecular Genetics	345,147	823,953	-	241,500	(237,306)	756,765	519,459
Neurological Surgery	176,052	583,106	-	50,000	(357,054)	491,148	134,094
Neurology	170,688	2,018,123	-	(98,298)	(1,945,733)	8,227,363	6,281,630
Neuroscience	180,033	146,315	-	-	33,718	66,423	100,141
Obstetrics & Gynecology	347,467	966,491	-	-	(619,024)	2,632,520	2,013,496
Ophthalmology	89,325	72,753	-	-	16,572	2,124,737	2,141,309
Orthopaedic Surgery	19,927	74,742	-	-	(54,815)	667,685	612,870
Otolaryngology-Head&Neck Srgy	49,959	278,984	-	225,000	(4,025)	660,718	656,693
Pathology	152,911	268,039	-	-	(115,128)	1,179,924	1,064,796
Pediatrics	149,020	4,059,178	-	50,000	(3,860,158)	4,753,984	893,826
Pharmacology	141,765	623,230	-	-	(481,465)	496,275	14,810
Physical Medicine & Rehab	-	657,542	-	-	(657,542)	659,768	2,226
Physiology	960,051	1,735,533	-	-	(775,482)	790,121	14,639
Plastic Surgery	120,101	195,965	-	-	(75,864)	627,832	551,968
Population and Data Sciences	-	-	-	-	-	-	-
Psychiatry	7,000,459	2,162,374	-	-	4,838,085	4,226,025	9,064,110
Quality Enhancement Plan	-	-	-	-	-	19,742	19,742

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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
Quality Safety Outcomes Edu	502,400	554,677	-	-	(52,277)	177,556	125,279
Radiation Oncology	577,512	2,053,112	-	221,887	(1,253,713)	2,853,740	1,600,027
Radiology	73,302	2,595,627	-	2,124,137	(398,188)	686,122	287,934
STARS Program	327,358	266,627	-	-	60,731	525	61,256
Surgery	591,997	1,210,143	-	50,000	(568,146)	1,771,394	1,203,248
Touchstone Diab Ctr	99,451	159,204	-	(86,630)	(146,383)	369,326	222,943
Undergrad Medical Education	1,362,626	1,109,834	-	-	252,792	628,200	880,992
Urology	9,145	42,556	-	-	(33,411)	58,817	25,406
O'Donnell Brain Institute	556,060	546,378	-	(9,682)	-	-	-
Sub-total Southwestern Medical School	35,799,599	62,283,309	-	11,946,482	(14,537,228)	90,931,065	76,393,837
Graduate School	8,279,512	12,650,597	-	-	(4,371,085)	8,982,735	4,611,650
School of Health Professions	3,060,318	5,907,202	-	-	(2,846,884)	3,427,634	580,750
School of Public Health	1,923,876	5,736,895	-	2,991,196	(821,823)	7,360,827	6,539,004
Institutional Support							
Provost's Offices	66,954,915	21,967,728	(16,471,001)	(30,994,996)	(2,478,810)	126,494,209	124,015,399
Health System Operations	565,507	482,003	-	-	83,504	641,438	724,942
Office of the President	203,283	161,794	-	-	41,489	250,685	292,174
Office of the President - Non-reporting	18,250,457	-	-	(7,524,862)	10,725,595	138,823,777	149,549,372
President's Offices	27,837,331	26,398,908	-	988,384	2,426,807	5,541,613	7,968,420
Institutional Advancement	1,187,164	9,397,530	-	11,185,750	2,975,384	2,246,363	5,221,747
Business Affairs Admin	4,450,884	4,990,486	-	255,353	(284,249)	3,564,726	3,280,477
Business Affairs Admin - Non-reporting	88,408,335	7,966,777	(10,452,409)	(14,498,747)	55,490,402	172,204,657	227,695,059
Financial Affairs	10,644,366	8,182,821	-	(3,294,142)	(832,597)	274,739,483	273,906,886
Human Resources	1,904,131	3,595,523	-	2,108,760	417,368	788,308	1,205,676
Information Resources	17,375,159	33,032,460	-	17,684,962	2,027,661	8,371,758	10,399,419
Sub-total Institutional Support	237,781,532	116,176,030	(26,923,410)	(24,089,538)	70,592,554	733,655,292	804,247,846
Facilities Management	36,015,486	42,859,442	-	2,043,969	(4,799,987)	8,464,271	3,664,284
Real Estate Services	5,687,938	(3,070,194)	-	(9,160,571)	(402,439)	1,057,676	655,237
Change in Service Departments	-	-	-	-	-	-	-
Sub-total Other Designated Funds	328,548,261	242,543,281	(26,923,410)	(16,268,462)	42,813,108	853,879,500	896,692,608
Medical Services Research and Development Plan	1,808,501,566	1,842,725,551	(21,254,131)	(14,428,950)	(69,907,066)	154,440,486	84,533,420
Health Professions Faculty Services Plan	8,426,860	7,861,968	-	(875,000)	(310,108)	12,559,558	12,249,450
University Hospitals	4,140,489,181	3,827,391,351	(84,589,730)	(20,127,831)	208,380,269	909,003,300	1,117,383,569

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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	5,957,417,607	5,677,978,870	(105,843,861)	(35,431,781)	138,163,095	1,076,003,344	1,214,166,439
Total Designated Funds	6,285,965,868	5,920,522,151	(132,767,271)	(51,700,243)	180,976,203	1,929,882,844	2,110,859,047

Transfer Reconciliation for Designated Funds:		-
Debt Service	(132,767,271)	
Net major equipment / renovation funding to Unexpended Plant	(25,000,000)	
Auxiliary Parking Services (valet, DART) from Health System		
Auxiliary Space Rental for POB and BioCenter	(12,072,409)	
Campus Police services funding from Medical Group	(503,612)	
Funds to cover local benefit portion of state funds	(5,082,550)	
TPEG Student Loan Program Funds	1,086,159	
Transfers from Hospital to Auxiliary to cover Food Service	(10,127,831)	
Sub-total Other Transfers	(51,700,243)	
Total Transfers	(184,467,514)	

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	2,325,108,176	2,517,778,507
Other Gross Patient Charges	1,185,299,760	1,298,258,946
Total Gross Patient Charges	3,510,407,936	3,816,037,453
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	883,721,624	956,951,645
Contractual Allowances - Medicare	682,051,230	741,504,816
Contractual Allowances - Managed Care and Other Insurance	649,270,799	706,000,361
Other Unreimbursed Medical Charges	158,348,283	171,713,921
Bad Debt Expense	46,140,804	49,975,281
Total Discounts and Allowances	2,419,532,738	2,626,146,025
Net Patient Revenues	1,090,875,198	1,189,891,428
Contractual Revenues	515,496,000	540,871,787
Other Operating Revenues	102,732,000	73,314,841
Total Operating Revenues	1,709,103,198	1,804,078,056
Operating Expenses:		
Faculty Salaries	765,246,000	820,608,361
Staff Salaries	490,543,000	523,692,438
Fringe Benefits	388,517,000	368,983,508
Materials and Supplies	(11,065,720)	(9,781,405)
Drugs and Medical Supplies	62,792,313	71,262,840
Maintenance and Repair	20,540,165	21,408,171
Furniture & Equipment (non-cap)	8,256,757	8,703,891
Prof Fees and Contracted Svcs	67,936,611	74,372,529
Travel	9,181,818	9,619,970
Capital and Depreciation	0	0
Rent & Utilities Expense	20,877,954	21,238,574
Other Operating Expenses	22,363,754	23,955,480
Profit Share with Hospital	(79,387,454)	(91,338,806)
Total Operating Expenses	1,765,802,198	1,842,725,551
Operating Income (Loss)	(56,699,000)	(38,647,495)

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Non-operating Revenues (Expenses):		
Investment Income	4,403,000	4,423,510
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	4,403,000	4,423,510
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(52,296,000)	(34,223,985)
Institutional Support	(13,856,411)	(14,428,950)
Debt Service - Interest	(12,041,038)	(8,700,938)
Debt Service - Principal	(15,079,814)	(12,553,193)
Capital Outlay	0	0
Change in MSRDP Net Assets	(93,273,263)	(69,907,066)
Net Assets - Beginning of Year - As Previously Reported	247,713,749	154,440,486
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	247,713,749	154,440,486
Net Assets - End of Year	154,440,486	84,533,420

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	13,611,296	14,234,410
Total Gross Patient Charges	13,611,296	14,234,410
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	311	325
Contractual Allowances - Medicare	2,710,716	2,834,810
Contractual Allowances - Managed Care and Other Insurance	2,703,633	2,827,403
Other Unreimbursed Medical Charges	225,412	235,731
Bad Debt Expense	10,172	10,638
Total Discounts and Allowances	5,650,244	5,908,907
Net Patient Revenues	7,961,050	8,325,500
Contractual Revenues	46,913	70,000
Other Operating Revenues	0	0
Total Operating Revenues	8,007,963	8,395,500
Operating Expenses:		
Faculty Salaries	1,898,315	2,177,442
Staff Salaries	2,198,214	3,291,015
Fringe Benefits	1,073,290	1,405,393
Materials and Supplies	1,216,079	1,319,150
Drugs and Medical Supplies	0	0
Maintenance and Repair	10,376	0
Furniture & Equipment (non-cap)	4,365	42,500
Prof Fees and Contracted Svcs	81,730	(496,852)
Travel	1,774	17,000
Capital and Depreciation	0	0
Rent & Utilities Expense	5,294	93,970
Other Operating Expenses	23,932	12,350
Total Operating Expenses	6,513,369	7,861,968
Operating Income (Loss)	1,494,594	533,532

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Non-operating Revenues (Expenses):		
Investment Income	31,360	31,360
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	31,360	31,360
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,525,954	564,892
Transfers and Allocations	(729,884)	(875,000)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	796,070	(310,108)
Net Assets - Beginning of Year - As Previously Reported	11,763,487	12,559,558
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	11,763,487	12,559,558
Net Assets - End of Year	12,559,557	12,249,450

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Operating Revenues:		
Gross Charges	8,539,911,382	9,212,012,929
Less:		
Total Contractual & Charity Adjustments	4,921,341,748	5,308,657,407
Bad Debt Expense	170,798,228	184,240,259
Net Patient Revenues	3,447,771,407	3,719,115,264
Other operating revenue	298,579,000	420,415,528
Total Operating Revenues	3,746,350,407	4,139,530,792
Operating Expenses:		
Salaries	1,143,808,508	1,290,539,043
Wages	29,166,745	34,205,544
Benefits	369,487,205	394,806,994
Total Labor	1,542,462,458	1,719,551,581
Materials and Supplies	383,479,714	422,621,304
Drugs and Medical Supplies	919,698,323	1,022,535,567
Maintenace and Repair	61,873,001	64,805,727
Furniture & Equipment (non-cap)	22,455,642	23,032,495
Professional Fees and Contracted Services	369,599,645	410,370,501
Travel	2,224,557	2,495,602
Capital and Depreciation	0	0
Rent and Utilities Expense	38,686,796	41,480,924
Other Operating Expenses	37,560,422	29,158,844
Profit Share with Clinics	79,387,454	91,338,806
Total Operating Expenses	3,457,428,012	3,827,391,351
Operating Income (Loss)	288,922,395	312,139,441

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2026 AND BUDGET 2027

	FY 2026 Projection	FY 2027 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	333,000	0
CARES Act Funding	0	0
Net Investment Income	794,000	958,389
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	1,127,000	958,389
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	290,049,395	313,097,830
Transfers and Allocations	(18,543,218)	(20,127,831)
Debt Service - Interest	(45,221,394)	(44,667,613)
Debt Service - Principal	(36,135,792)	(39,922,117)
Capital Outlay	0	0
Change in Hospital Net Assets, before Depreciation	190,148,991	208,380,269
Net Assets - Beginning of Year - As Previously Reported	718,854,310	909,003,300
Net Assets - End of Year, before Depreciation	909,003,301	1,117,383,569

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2027 BUDGET

	Average Rate	Student Headcount	Tuition
Medical School	$ 15,317	950	14,551,150
Graduate School	$ 6,384	760	4,851,840
School of Health Professions	$ 7,584	461	3,495,749
School of Public Health	$ 6,864	235	1,613,038
Total Designated Revenue:			24,511,777

Allocations:	FY 2027
Applied Clinical Research	67,218
Business Affairs Admin	380,000
Clinical Nutrition	19,087
Facilities Management	1,583,813
Financial Aid	254,637
Graduate School Dean's Office	2,001,044
Grad School Education Support	592,935
Graduate School Programs	473,400
Health Care Sciences	402,159
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 Admin	59,800
Library	5,124,977
Medical School Dean's Office	1,964,674
SPH-MS Health Informatics	932,301
SPH-Master of Public Health	424,986
SPH-Doctor of Philosophy Prog	53,791
SPH-MS Clinical Investigations	238,257
Medical Scientist Training Pgm	956,145
Medical Student Research	82,650
Office of Admissions&Recruit	417,295
Ofc of Stu Empowerment & Engag	482,387
Office Of The Provost	300,000
Physical Therapy	333,529

Physician Assistant Studies	1,158,953
Psychiatry	576,614
School of Health Professions Dean's Office	44,752
STARS Program	348,157
Academic Colleges	473,368
Student Services	920,054
Total Allocations:	24,511,777

Auxiliary
Enterprises Funds

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2027 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	18,001,149	11,009,919	(628,225)	(2,930,262)	3,432,743	20,791,233	24,223,976
Student Supply Store Summary	1,505,222	1,464,107	-	(41,115)	-	455,262	455,262
Food Service Summary	3,701,038	6,631,300	-	2,930,262	-	-	-
Auxiliary Enterprises Administration	-	1,172,386	-	1,172,386	-	380,408	380,408
Real Estate Services	15,316,232	14,725,489	(6,555,347)	11,888,638	5,924,034	12,342,552	18,266,586
University Police Allocation	-	503,612	-	503,612	-	-	-
Student Health Services Summary	408,963	408,963	-	-	-	194,811	194,811
Bryan Williams Student Center Summary	1,606,100	1,423,212	-	-	182,888	2,260,010	2,442,898
Building Maintenance Admin	-	52,500	-	52,500	-	-	-
Hospital Food Service Summary	12,419,591	22,435,845	-	10,016,254	-	-	-
Hospital Gift Shop Summary	35,016	146,593	-	111,577	-	-	-
TOTAL	52,993,311	59,973,926	(7,183,572)	23,703,852	9,539,665	36,393,913	45,933,578

Restricted Contracts and Grants Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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	1,622,453	1,622,453	-	-	-	-	-
Biochemistry	6,913,570	6,913,570	-	-	-	-	-
Biomedical Engineering	5,479,932	5,479,932	-	-	-	-	-
Biophysics	6,254,563	6,254,563	-	-	-	-	-
Cardiovascular & Thoracic Srgy	387,785	387,785	-	-	-	-	-
Cell Biology	5,884,237	5,884,237	-	-	-	-	-
Ctr-Adv Imaging Research	4,740,992	4,740,992	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	3,673,161	3,673,161	-	-	-	-	-
Ctr-Charles and Jane Pak	682,667	682,667	-	-	-	-	-
Ctr-ChildrensResearchInst	9,697,488	9,697,488	-	-	-	-	-
Ctr-Genetics of Host Defense	3,352,392	3,352,392	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	456,201	456,201	-	-	-	-	-
Ctr-Human Nutrition	2,226,582	2,226,582	-	-	-	-	-
Ctr-McDermott HumanGrowth	1,999,682	1,999,682	-	-	-	-	-
Ctr-Simmons Compr. Cancer	9,416,872	9,416,872	-	-	-	-	-
Dermatology	1,551,496	1,551,496	-	-	-	-	-
Emergency Medicine	1,012,136	1,012,136	-	-	-	-	-
Family & Community Medicine	641,239	641,239	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	4,693,943	4,693,943	-	-	-	-	-
Immunology	7,107,106	7,107,106	-	-	-	-	-
Internal Medicine	64,192,369	64,192,369	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	4,553,770	4,553,770	-	-	-	-	-
Medical School Dean's Office	4,175,999	4,175,999	-	-	-	-	-
Microbiology	6,838,061	6,838,061	-	-	-	-	-
Molecular Biology	10,165,499	10,165,499	-	-	-	-	-
Molecular Genetics	1,633,344	1,633,344	-	-	-	-	-
Neurological Surgery	3,725,420	3,725,420	-	-	-	-	-
Neurology	15,190,944	15,190,944	-	-	-	-	-
Neuroscience	10,805,595	10,805,595	-	-	-	-	-
Obstetrics & Gynecology	1,823,154	1,823,154	-	-	-	-	-
Ophthalmology	4,449,248	4,449,248	-	-	-	-	-
Orthopaedic Surgery	890,691	890,691	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	1,267,599	1,267,599	-	-	-	-	-
Pathology	9,913,409	9,913,409	-	-	-	-	-
Pediatrics	12,032,933	12,032,933	-	-	-	-	-
Pharmacology	8,059,834	8,059,834	-	-	-	-	-
Physical Medicine & Rehab	742,556	742,556	-	-	-	-	-
Physiology	1,966,103	1,966,103	-	-	-	-	-
Psychiatry	21,415,835	21,415,835	-	-	-	-	-
Radiation Oncology	8,295,130	8,295,130	-	-	-	-	-
Radiology	5,030,355	5,030,355	-	-	-	-	-
STARS Program	89,986	89,986	-	-	-	-	-
Surgery	6,869,706	6,869,706	-	-	-	-	-
Touchstone Diab Ctr	3,090,635	3,090,635	-	-	-	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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
Urology	1,341,016	1,341,016	-	-	-	-	-
UTSW ODL Brain Inst	272,734	272,734	-	-	-	-	-
Sub-total Southwestern Medical School	286,626,422	286,626,422	-	-	-	-	-
Graduate School	1,202,142	1,202,142	-	-	-	-	-
School of Health Professions	350,224	350,224	-	-	-	-	-
School of Public Health	8,197,193	8,197,193	-	-	-	-	-
Provost's Offices	62,391	62,391	-	-	-	-	-
Health System Affairs Admin	503,386	503,386					
Sub-total Other	10,315,336	10,315,336	-	-	-	-	-
Total	296,941,758	296,941,758	-	-	-	-	-

Summary of Government Funds Mix:		
Federal Government (411)	252,037,886	84.9%
State Government (421)	44,903,872	15.1%
Local Government (431)	-	0.0%
Total Government Funds	296,941,758	100.0%

Restricted Gift and Endowment Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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	49,910	37,592	-	-	12,318	49,023	61,341
Anesthesiology & Pain Mgmt	1,121,700	1,505,260	-	-	(383,560)	2,603,059	2,219,499
Assoc Dean's For Student Affrs	5,982	4,641	-	-	1,341	16,344	17,685
Biochemistry	4,702,036	4,605,471	-	725,400	821,965	3,994,219	4,816,184
Biomedical Engineering	3,458,015	3,366,761	-	100,000	191,254	11,182,362	11,373,616
Biophysics	2,929,843	2,550,491	-	-	379,352	1,775,707	2,155,059
Cardiovascular & Thoracic Srgy	1,407,127	1,429,663	-	-	(22,536)	1,824,964	1,802,428
Cell Biology	2,312,637	3,238,931	-	120,000	(806,294)	4,935,646	4,129,352
Ctr-Adv Imaging Research	1,289,731	1,305,815	-	-	(16,084)	2,374,969	2,358,885
Ctr-Alzheimers&Neurodeg Dis.	1,881,795	2,853,032	-	-	(971,237)	2,807,454	1,836,217
Ctr-Charles and Jane Pak	2,306,570	1,634,464	-	-	672,106	3,685,372	4,357,478
Ctr-ChildrensResearchInst	14,460,870	11,453,267	-	250,000	3,257,603	821,681	4,079,284
Ctr-Genetics of Host Defense	577,962	6,896,041	-	-	(6,318,079)	6,562,016	243,937
Ctr-Hamon Therapeutic Onc	961,149	1,106,536	-	335,000	189,613	1,007,806	1,197,419
Ctr-Human Nutrition	3,061,981	3,459,750	-	640,000	242,231	2,794,103	3,036,334
Ctr-McDermott HumanGrowth	4,756,616	4,741,150	-	780,000	795,466	7,234,011	8,029,477
Ctr-Simmons Compr. Cancer	20,318,915	17,792,754	-	2,052,000	4,578,161	15,006,481	19,584,642
Dermatology	1,959,352	1,560,528	-	-	398,824	893,910	1,292,734
Emergency Medicine	284,189	225,249	-	-	58,940	697,094	756,034
Family & Community Medicine	237,668	456,463	-	-	(218,795)	765,692	546,897
Graduate Medical Education	-	-	-	-	-	125,617	125,617
Green Ctr for Reprod Bio Scncs	2,100,419	1,695,141	-	-	405,278	514,503	919,781
Immunology	1,564,478	1,206,703	-	-	357,775	1,044,047	1,401,822
Internal Medicine	43,758,388	34,698,808	-	-	9,059,580	75,850,443	84,910,023
Lyda Hill-Dept of Bioinfo	466,043	2,569,525	-	160,000	(1,943,482)	5,235,066	3,291,584
Medical School Dean's Office	51,356	39,837	-	-	11,519	459,748	471,267
Medical Student Research	-	-	-	-	-	11,130	11,130
Microbiology	1,811,600	1,936,472	-	100,835	(24,037)	2,256,278	2,232,241
Molecular Biology	4,772,690	5,667,082	-	1,010,000	115,608	5,091,681	5,207,289
Molecular Genetics	2,470,139	3,343,970	-	715,988	(157,843)	3,330,246	3,172,403
Neurological Surgery	1,581,998	2,261,556	-	-	(679,558)	4,253,818	3,574,260
Neurology	7,236,670	10,997,729	-	500,000	(3,261,059)	17,179,605	13,918,546
Neuroscience	854,349	3,543,382	-	1,203,754	(1,485,279)	2,879,217	1,393,938
Obstetrics & Gynecology	7,503,518	5,881,061	-	150,000	1,772,457	2,731,801	4,504,258
Ophthalmology	2,193,737	1,644,277	-	-	549,460	8,719,823	9,269,283
Orthopaedic Surgery	433,150	706,463	-	-	(273,313)	1,721,214	1,447,901
Otolaryngology-Head&Neck Srgy	668,451	749,186	-	-	(80,735)	1,152,774	1,072,039
Pathology	1,623,217	2,033,429	-	-	(410,212)	2,373,227	1,963,015
Pediatrics	16,078,718	13,885,090	-	-	2,193,628	22,679,858	24,873,486
Pharmacology	1,995,545	2,836,721	-	176,226	(664,950)	1,162,685	497,735
Physical Medicine & Rehab	1,122,487	1,241,126	-	-	(118,639)	1,846,625	1,727,986
Physiology	602,808	1,880,893	-	-	(1,278,085)	1,690,167	412,082
Plastic Surgery	435,861	384,817	-	-	51,044	1,063,317	1,114,361
Population and Data Sciences	-	43,701	-	-	(43,701)	55,843	12,142
Psychiatry	5,501,876	10,472,897	-	-	(4,971,021)	13,592,002	8,620,981
Quality Enhancement Plan	-	-	-	-	-	-	-
Quality Safety Outcomes Edu	-	-	-	-	-	-	-
Radiation Oncology	5,012,610	4,559,351	-	-	453,259	4,947,855	5,401,114

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2027 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
Radiology	4,167,576	1,693,497	-	-	2,474,079	5,877,659	8,351,738
STARS Program	108,661	114,334	-	-	(5,673)	43,904	38,231
Surgery	3,214,522	4,706,295	-	-	(1,491,773)	10,874,213	9,382,440
Touchstone Diab Ctr	634,379	1,491,923	-	1,000,000	142,456	38,989	181,445
Undergrad Medical Education	-	-	-	-	-	1,500	1,500
Urology	6,145,863	4,968,794	-	-	1,177,069	8,938,646	10,115,715
O'Donnell Brain Institute	-	522,052	-	581,951	59,899	924	60,823
Sub-total Southwestern Medical School	192,195,157	198,052,037	-	10,601,154	4,744,274	278,973,282	283,717,556
Graduate School	143,434	2,300,886	-	3,000,000	842,548	361,494	1,204,042
School of Health Professions	211,448	288,149	-	-	(76,701)	547,384	470,683
O'Donnell School of Public Health	782,417	4,963,247	-	9,210,000	5,029,170	14,658,948	19,688,118
Institutional Support							
Provost's Offices	2,751,757	2,695,512	-	(3,000,000)	(2,943,755)	3,403,300	459,545
Health System Affairs Admin	5,953	-	-	-	5,953	32,005	37,958
Health System Operations	-	102	-	-	(102)	135,074	134,972
University Hospitals	505,830	223,271	-	-	282,559	9,464,512	9,747,071
Office of the President	4,407,324	56,134	-	-	4,351,190	9,148,019	13,499,209
Office of the President Non Reporting	135,429,334	-	-	(20,815,315)	114,614,019	604,986,290	719,600,309
President's Offices	24,957	2,638,070	-	-	(2,613,113)	3,046,394	433,281
Institutional Advancement	35,619	452,800	-	-	(417,181)	1,682,790	1,265,609
Business Affairs	4,404,946	14,560,858	-	4,161	(10,151,751)	174,010,501	163,858,750
Sub-total Institutional Support	147,565,720	20,626,747	-	(23,811,154)	103,127,819	805,908,885	909,036,704
TOTAL	340,898,176	226,231,066	-	(1,000,000)	113,667,110	1,100,449,993	1,214,117,103

Summary of Private Funds Mix:		
Privately Sponsored Research	128,079,763	37.6%
Gifts in Support of Operations	80,278,716	23.5%
Net Investment Income	132,539,697	38.9%
Total Private Funds	340,898,176	100.0%

Unexpended Plant Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2027 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	-	-	-

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Otolaryngology Head & Neck Surgery	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-50
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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-30

Pathology	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-50
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Pediatrics	111-121400	Appropriation Grants- THECB GME Curr FY	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-30
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-42
Pharmacology	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-51
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-24
Physical Medicine Rehab	110-111200	E&G Appropriations-Allied Hlth Prof Trng Curr FY	E-30
Physical Medicine Rehab	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-51
Physical Medicine Rehab	110-111000	E&G Appropriations-TIBIR Curr FY	E-59
Physical Medicine Rehab	110-112300	E&G Appropriations-STAR Curr FY	E-67
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-30
Physiology	110-111300	E&G Appropriations-Ctr Reg Sci & Medic Curr FY	E-62
Physiology	110-112300	E&G Appropriations-STAR Curr FY	E-67
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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-24
Plastic Surgery	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-51

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Psychiatry	110-111200	E&G Appropriations-Allied Hlth Prof Trng Curr FY	E-30
Psychiatry	110-111800	E&G Appropriations-Research Enhancement Curr FY	E-42
Psychiatry	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-51
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School of Health Professions	110-111200	E&G Appropriations-Allied Hlth Prof Trng Curr FY	E-31
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Surgery	110-111100	E&G Appropriations-Biomedical Science Trng Curr FY	E-24
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Surgery	110-113100	E&G Appropriations-Perform Based Rsch Ops Curr FY	E-52
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Urology	110-111100	E&G Appropriations-Biomedical Science Trng Curr FY	E-25
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