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# THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2025

Adopted by the U. T. System Board of Regents  
August 22, 2024

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**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
**FY2025 OPERATING BUDGET**

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**FY2025 OPERATING BUDGET**

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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

### 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) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

## **B. BUDGET AMENDMENTS**

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



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

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

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

## **C. OTHER CONSIDERATIONS**

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

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
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, 2025

## 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  
2024 - 2025 Operating Budget  
All Funds Operating Budget Summary**

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 242,319,553	5.1%	\$ 250,321,686	4.7%	\$ 8,002,133	3.3%
Designated Fund	3,948,845,291	83.9%	4,506,421,405	84.8%	557,576,114	14.1%
Auxiliary Fund	51,450,569	1.1%	53,547,114	1.0%	2,096,545	4.1%
Restricted Fund	441,764,590	9.4%	480,385,057	9.0%	38,620,467	8.7%
Unexpended Plant Fund	25,000,000	0.5%	25,000,000	0.5%	—	—%
<b>Subtotal - Expenditures (All Funds)</b>	<u><u>\$ 4,709,380,003</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 5,315,675,262</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 606,295,259</u></u>	<u><u>12.9%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(3,000,000)		(3,000,000)		—	—%
Capital Outlay	(25,949,823)		(25,000,000)		949,823	-3.7%
Debt Principal Transfers	(74,963,000)		(75,032,000)		(69,000)	0.1%
Capitalized Lease/SBITA Principal	(21,796,855)		(20,636,880)		1,159,975	-5.3%
Depreciation Expense	288,855,442		286,895,370		(1,960,072)	-0.7%
<b>Total</b>	<u><u>\$ 4,872,525,767</u></u>		<u><u>\$ 5,478,901,752</u></u>		<u><u>\$ 606,375,985</u></u>	<u><u>12.4%</u></u>

**The University of Texas Southwestern Medical Center**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2025**

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 31,698,641	8,740,329	22,265,707	1,882,056	—	—	—	32,888,092	—	32,888,092
(3,000,000)	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
347,563,277	—	123,548,440	—	—	269,875,335	—	393,423,775	—	393,423,775
47,166,812	4,213,562	1,961,377	—	—	39,227,534	—	45,402,473	—	45,402,473
482,518,152	—	496,137,489	—	—	90,910,452	—	587,047,941	—	587,047,941
12,336,145	—	16,516,475	—	—	—	—	16,516,475	—	16,516,475
2,314,813,269	—	2,645,980,070	—	—	—	—	2,645,980,070	—	2,645,980,070
918,197,156	—	1,001,017,900	—	—	—	—	1,001,017,900	—	1,001,017,900
30,424,878	—	—	39,896,660	—	—	—	39,896,660	—	39,896,660
219,808,403	—	267,246,923	—	—	—	—	267,246,923	—	267,246,923
<b>4,401,526,733</b>	<b>12,953,891</b>	<b>4,574,674,381</b>	<b>41,778,716</b>	<b>—</b>	<b>400,013,321</b>	<b>—</b>	<b>5,029,420,309</b>	<b>(3,000,000)</b>	<b>5,026,420,309</b>
<b>Operating Expenses:</b>									
1,395,361,552	86,825,401	1,494,554,528	—	—	35,511,871	—	1,616,891,800	(8,000,000)	1,608,891,800
83,736,511	31,166,546	52,822,542	—	—	2,555,048	—	86,544,136	—	86,544,136
513,266,280	74,722,295	92,761,809	—	—	412,678,210	—	580,162,314	(5,000,000)	575,162,314
29,953,219	742,963	28,427,941	—	—	2,610,432	—	31,781,336	—	31,781,336
2,273,869,311	—	2,597,258,969	—	—	—	—	2,597,258,969	(12,000,000)	2,585,258,969
69,719,053	29,711,069	23,663,429	—	—	19,830,640	—	73,205,138	—	73,205,138
4,597,375	3,159,558	1,507,426	—	—	76,631	—	4,743,615	—	4,743,615
98,638,901	23,993,854	79,288,968	—	—	540,978	25,000,000	128,823,800	(24,266,694)	104,557,106
7,262,486	—	3,851,140	—	—	6,581,247	—	10,432,387	(3,000,000)	7,432,387
42,440,148	—	—	46,255,389	—	—	—	46,255,389	—	46,255,389
288,855,442	—	—	—	—	—	—	—	286,895,370	286,895,370
4,807,700,278	250,321,686	4,374,136,752	46,255,389	—	480,385,057	25,000,000	5,176,098,884	234,628,676	5,410,727,560
<b>(406,173,545)</b>	<b>(237,367,795)</b>	<b>200,537,629</b>	<b>(4,476,673)</b>	<b>—</b>	<b>(80,371,736)</b>	<b>(25,000,000)</b>	<b>(146,678,575)</b>	<b>(237,628,676)</b>	<b>(384,307,251)</b>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
219,499,427	218,103,117	—	—	—	—	—	218,103,117	—	218,103,117
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
81,150,925	—	—	—	—	86,200,000	—	86,200,000	—	86,200,000
186,429,931	65,000	91,421,394	576,521	—	96,111,585	—	188,174,500	—	188,174,500
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
<b>487,080,283</b>	<b>218,168,117</b>	<b>91,421,394</b>	<b>576,521</b>	<b>—</b>	<b>182,311,585</b>	<b>—</b>	<b>492,477,617</b>	<b>—</b>	<b>492,477,617</b>
<b>Transfers and Other:</b>									
8,307,675	15,346,267	—	—	—	—	—	15,346,267	—	15,346,267
—	—	—	—	—	—	—	—	—	—
(64,825,489)	—	(62,485,038)	(2,059,340)	—	—	—	(64,544,378)	(3,629,814)	(68,174,192)
(96,759,855)	—	(69,799,615)	(5,232,385)	—	—	—	(75,032,000)	(20,636,880)	(95,668,880)
—	3,853,411	(43,166,509)	14,313,098	—	—	25,000,000	—	—	—
<b>(153,277,669)</b>	<b>19,199,678</b>	<b>(175,451,162)</b>	<b>7,021,373</b>	<b>—</b>	<b>—</b>	<b>25,000,000</b>	<b>(124,230,111)</b>	<b>(24,266,694)</b>	<b>(148,496,805)</b>
<b>\$ (72,370,931)</b>	<b>Budget Surplus (Deficit)</b>	<b>—</b>	<b>116,507,861</b>	<b>3,121,221</b>	<b>—</b>	<b>101,939,849</b>	<b>221,568,931</b>	<b>(261,895,370)</b>	<b>(40,326,439)</b>
\$ 4,896,914,691	246,468,275	4,666,095,775	42,355,237	—	582,324,906	—	5,537,244,193	(3,000,000)	5,534,244,193
(4,872,525,767)	(250,321,686)	(4,436,621,790)	(48,314,729)	—	(480,385,057)	(25,000,000)	(5,240,643,262)	(238,258,490)	(5,478,901,752)
<b>\$ 24,388,924</b>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<b>(3,853,411)</b>	<b>229,473,985</b>	<b>(5,959,492)</b>	<b>—</b>	<b>101,939,849</b>	<b>296,600,931</b>	<b>(241,258,490)</b>	<b>55,342,441</b>

**The University of Texas Southwestern Medical Center**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2025**

	<u>FY 2024</u>	<u>FY 2025</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	3,000,000	3,000,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>3,000,000</u>	<u>3,000,000</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	3,000,000	3,000,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>3,000,000</u>	<u>3,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	10,000,000	8,000,000
Academic Support	—	—
Research	10,000,000	5,000,000
Public Service	—	—
Hospitals and Clinics	5,000,000	12,000,000
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	949,823	—
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>25,949,823</u>	<u>25,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	24,164,329	24,266,694
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>24,164,329</u>	<u>24,266,694</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	2,367,474	3,629,814
Lease/SBITA Principal (Reclassified from Functional Expenses)	21,796,855	20,636,880
Total	<u>24,164,329</u>	<u>24,266,694</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	24,164,329	24,266,694
Depreciation and Amortization - All Other	264,691,113	262,628,676
	<u>288,855,442</u>	<u>286,895,370</u>
5) Transfers for Debt Service - Principal	<u>74,963,000</u>	<u>75,032,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
Net (Increase) Decrease in Expenses	(238,108,764)	(238,258,490)
Net Increase (Decrease) in Budget Surplus	<u>(241,108,764)</u>	<u>(241,258,490)</u>

The University of Texas Southwestern Medical Center  
 Operating Budget - Expenses by Natural Classification  
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 31,698,641	Tuition and Fees	8,740,329	22,265,707	1,882,056	—	—	—	32,888,092	0	32,888,092
(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
347,563,277	Federal Sponsored Programs	—	123,548,440	—	—	269,875,335	—	393,423,775	—	393,423,775
47,166,812	State Sponsored Programs	4,213,562	1,961,377	—	—	39,227,534	—	45,402,473	—	45,402,473
482,518,152	Local and Private Sponsored Programs	—	496,137,489	—	—	90,910,452	—	587,047,941	—	587,047,941
12,336,145	Net Sales and Services of Educational Activities	—	16,516,475	—	—	—	—	16,516,475	—	16,516,475
2,314,813,269	Net Sales and Services of Hospital and Clinics	—	2,645,980,070	—	—	—	—	2,645,980,070	—	2,645,980,070
918,197,156	Net Professional Fees	—	1,001,017,900	—	—	—	—	1,001,017,900	—	1,001,017,900
30,424,878	Net Auxiliary Enterprises	—	—	39,896,660	—	—	—	39,896,660	—	39,896,660
219,808,403	Other Operating Revenues	—	267,246,923	—	—	—	—	267,246,923	—	267,246,923
4,401,526,733	Total Operating Revenues	12,953,891	4,574,674,381	41,778,716	—	400,013,321	—	5,029,420,309	(3,000,000)	5,026,420,309
<b>Operating Expenses:</b>										
923,661,910	Compensation - Faculty	66,448,862	867,271,551	179,432	—	82,126,051	—	1,016,025,896	—	1,016,025,896
1,508,545,236	Compensation - Non-Faculty	110,851,564	1,497,499,207	6,322,019	—	157,474,281	—	1,772,147,071	—	1,772,147,071
43,484,561	Wages	4,151,391	38,124,853	121,200	—	690,806	—	43,088,250	—	43,088,250
624,804,517	Benefits	56,206,815	567,028,185	2,384,154	—	77,695,674	—	703,314,828	—	703,314,828
3,100,496,224	Personnel Costs	237,658,632	2,969,923,796	9,006,805	—	317,986,812	—	3,534,576,045	—	3,534,576,045
31,590,408	Utilities	—	20,626,642	11,999,654	—	115,536	—	32,741,832	—	32,741,832
10,262,486	Scholarships and Fellowships	—	3,851,140	—	—	6,581,247	—	10,432,387	—	10,432,387
(3,000,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(3,000,000)	(3,000,000)
1,429,609,870	Operations, Maintenance and Travel	12,663,054	1,379,735,174	25,248,930	—	155,701,462	25,000,000	1,598,348,620	—	1,598,348,620
(50,114,152)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(49,266,694)	(49,266,694)
288,855,442	Depreciation and Amortization	—	—	—	—	—	—	—	286,895,370	286,895,370
4,807,700,278	Total Operating Expenses	250,321,686	4,374,136,752	46,255,389	—	480,385,057	25,000,000	5,176,098,884	234,628,676	5,410,727,560
(406,173,545)	<b>Operating Surplus/Deficit</b>	(237,367,795)	200,537,629	(4,476,673)	—	(80,371,736)	(25,000,000)	(146,678,575)	(237,628,676)	(384,307,251)
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
219,499,427	State Appropriations	218,103,117	—	—	—	—	—	218,103,117	—	218,103,117
—	Federal Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
81,150,925	Gifts in Support of Operations	—	—	—	—	86,200,000	—	86,200,000	—	86,200,000
186,429,931	Net Investment Income	65,000	91,421,394	576,521	—	96,111,585	—	188,174,500	—	188,174,500
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
487,080,283	Net Budgeted Non-Operating Revenue/(Expenses)	218,168,117	91,421,394	576,521	—	182,311,585	—	492,477,617	—	492,477,617
<b>Transfers and Other:</b>										
8,307,675	AUF/Approp/Other Transfers Received for Operations	15,346,267	—	—	—	—	—	15,346,267	—	15,346,267
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(64,825,489)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	—	(62,485,038)	(2,059,340)	—	—	—	(64,544,378)	(3,629,814)	(68,174,192)
(96,759,855)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	—	(69,799,615)	(5,232,385)	—	—	—	(75,032,000)	(20,636,880)	(95,668,880)
—	Budget Transfers Within the Institution	3,853,411	(43,166,509)	14,313,098	—	—	25,000,000	—	—	—
(153,277,669)	Total Transfers and Other	19,199,678	(175,451,162)	7,021,373	—	—	25,000,000	(124,230,111)	(24,266,694)	(148,496,805)
\$ (72,370,931)	<b>Budget Surplus (Deficit)</b>	—	116,507,861	3,121,221	—	101,939,849	—	221,568,931	(261,895,370)	(40,326,439)
\$ 4,896,914,691	<b>Total Revenues and AUF/Approp/Other Operating Trsfrs</b>	246,468,275	4,666,095,775	42,355,237	—	582,324,906	—	5,537,244,193	(3,000,000)	5,534,244,193
(4,872,525,767)	<b>Total Expenses and Transfers for Interest</b>	(250,321,686)	(4,436,621,790)	(48,314,729)	—	(480,385,057)	(25,000,000)	(5,240,643,262)	(238,258,490)	(5,478,901,752)
\$ 24,388,924	<b>Excess (Deficiency) of Revenue over Expenses</b>	(3,853,411)	229,473,985	(5,959,492)	—	101,939,849	(25,000,000)	296,600,931	(241,258,490)	55,342,441

**The University of Texas Southwestern Medical Center**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2025**

	<b>FY 2024</b>	<b>FY 2025</b>
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	25,949,823	25,000,000
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	24,164,329	24,266,694
Lease/SBITA Interest (Reclassified from O&M)	2,367,474	3,629,814
Lease/SBITA Principal (Reclassified from O&M)	21,796,855	20,636,880
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	288,855,442	286,895,370
5) Transfers for Debt Service - Principal	74,963,000	75,032,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(3,000,000)	(3,000,000)
Net (Increase) Decrease in Expenditures	(238,108,764)	(238,258,490)
Net Increase (Decrease) in Budget Surplus	(241,108,764)	(241,258,490)



**Educational and  
General Funds**





**The University of Texas Southwestern Medical Center**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

Item	2024	2025	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b>GENERAL REVENUE</b>				
General Appropriations Act	\$ 190,325,189	\$ 183,255,639	\$ (7,069,550)	(3.7)%
GAA Article IX Appropriation	2,500,000	2,500,000	—	0.0 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(23,741,104)	(16,671,554)	7,069,550	(29.8)%
Supplemental Appropriation Bill	7,552,664	7,552,664	—	0.0 %
Transfer from Higher Education Group Insurance	17,908,633	17,908,633	—	0.0 %
Benefits Paid By the State	24,954,045	23,557,735	(1,396,310)	(5.6)%
<b>Subtotal - General Revenue</b>	<b>219,499,427</b>	<b>218,103,117</b>	<b>(1,396,310)</b>	<b>(0.6)%</b>
<b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>				
<b>Tuition</b>	<b>8,471,772</b>	<b>8,690,329</b>	<b>218,557</b>	<b>2.6 %</b>
Tuition	8,471,772	8,690,329	218,557	2.6 %
<b>Student Fees</b>	<b>50,000</b>	<b>50,000</b>	<b>—</b>	<b>0.0 %</b>
<b>Interest on Time Deposits</b>	<b>65,000</b>	<b>65,000</b>	<b>—</b>	<b>0.0 %</b>
Interest on Time Deposits	65,000	65,000	—	0.0 %
<b>Other Income</b>	<b>11,792</b>	<b>—</b>	<b>(11,792)</b>	<b>(100.0)%</b>
<b>Transfers of E&amp;G Income</b>	<b>(1,166,126)</b>	<b>(1,126,092)</b>	<b>40,034</b>	<b>(3.4)%</b>
Transfer for Texas Public Education Grants	(1,166,126)	(1,126,092)	40,034	(3.4)%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>7,432,438</b>	<b>7,679,237</b>	<b>246,799</b>	<b>3.3 %</b>
<b>OTHER SOURCES</b>				
<b>Transfers from/to Other Funds</b>	<b>4,308,304</b>	<b>4,979,503</b>	<b>671,199</b>	<b>15.6 %</b>
Transfer from Other Funds	4,308,304	4,979,503	671,199	15.6 %
<b>State/Federal Grants, Contracts and Transfers</b>	<b>11,079,384</b>	<b>19,559,829</b>	<b>8,480,445</b>	<b>76.5 %</b>
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	8,228,291	15,265,792	7,037,501	85.5 %
THECB - Graduate Medical Education	2,771,709	4,213,562	1,441,853	52.0 %
Perm Fund - Military and Veterans Exemptions	6,696	6,696	—	0.0 %
Texas Veterans Commission - Hazlewood	72,688	73,779	1,091	1.5 %
<b>Subtotal - Other Sources</b>	<b>15,387,688</b>	<b>24,539,332</b>	<b>9,151,644</b>	<b>59.5 %</b>
<b>TOTAL RESOURCES</b>	<b>\$ 242,319,553</b>	<b>\$ 250,321,686</b>	<b>\$ 8,002,133</b>	<b>3.3 %</b>

**The University of Texas Southwestern Medical Center**  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024		2025	Amount
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>66,539,212</b>	<b>60,514,372</b>	<b>(6,024,840)</b>	<b>(9.1%)</b>
Faculty Salaries	23,594,420	26,212,397	2,617,977	11.1%
Departmental Operating Expense	34,465,710	31,961,981	(2,503,729)	(7.3%)
Instructional Administration	8,479,082	2,339,994	(6,139,088)	(72.4%)
<b>Graduate School of Biomedical Sciences</b>	<b>7,606,089</b>	<b>7,616,981</b>	<b>10,892</b>	<b>0.1%</b>
Faculty Salaries	4,880,550	3,457,179	(1,423,371)	(29.2%)
Departmental Operating Expense	1,130,707	1,576,254	445,547	39.4%
Instructional Administration	1,594,832	2,583,548	988,716	62.0%
<b>School of Health Professions</b>	<b>5,447,806</b>	<b>4,943,370</b>	<b>(504,436)</b>	<b>(9.3%)</b>
Faculty Salaries	3,665,915	3,018,511	(647,404)	(17.7%)
Departmental Operating Expense	1,106,586	711,376	(395,210)	(35.7%)
Instructional Administration	675,305	1,213,483	538,178	79.7%
<b>School of Public Health</b>	<b>5,000,000</b>	<b>2,500,000</b>	<b>(2,500,000)</b>	<b>(50.0%)</b>
Faculty Salaries	1,418,488	348,984	(1,069,504)	(75.4%)
Departmental Operating Expense	3,581,512	2,151,016	(1,430,496)	(39.9%)
Instructional Administration	0	0	0	0.0%
<b>Library</b>	<b>1,209,664</b>	<b>1,222,488</b>	<b>12,824</b>	<b>1.1%</b>
<b>Special Items - Instructional Support</b>	<b>1,183,694</b>	<b>922,998</b>	<b>(260,696)</b>	<b>(22.0%)</b>
Primary Care Residency Training Program	1,183,694	922,998	(260,696)	(22.0%)
<b>Subtotal - Instruction and Academic Support</b>	<b>86,986,465</b>	<b>77,720,209</b>	<b>(9,266,256)</b>	<b>(10.7%)</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>6,588,894</b>	<b>9,580,923</b>	<b>2,992,029</b>	<b>45.4%</b>
Research Centers of Excellence	5,788,755	8,887,811	3,099,056	53.5%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	800,139	693,112	(107,027)	(13.4%)
<b>Special Items - Research</b>	<b>50,800,696</b>	<b>62,141,373</b>	<b>11,340,677</b>	<b>22.3%</b>
Performance Based Research Operations	36,297,271	47,093,373	10,796,102	29.7%
Texas Institute for Brain Injury and Repair	5,374,567	5,715,000	340,433	6.3%
Texas Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Center for Advanced Radiation Therapy	900,616	912,000	11,384	1.3%
Center for Regenerative Science and Medicine	7,103,242	7,296,000	192,758	2.7%
<b>Subtotal - Research</b>	<b>57,389,590</b>	<b>71,722,296</b>	<b>14,332,706</b>	<b>25.0%</b>

**The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>563,189</b>	<b>493,840</b>	<b>(69,349)</b>	<b>(12.3%)</b>
Program for Science Teacher Access to Resources (STARS)	563,189	493,840	(69,349)	(12.3%)
<b>Subtotal - Public Service</b>	<b>563,189</b>	<b>493,840</b>	<b>(69,349)</b>	<b>(12.3%)</b>
<b><u>HEALTH CARE</u></b>				
<b>Special Items - Health Care</b>	<b>92,769</b>	<b>82,300</b>	<b>(10,469)</b>	<b>(11.3%)</b>
Regional Burn Care Center	92,769	82,300	(10,469)	(11.3%)
<b>Subtotal - Health Care</b>	<b>92,769</b>	<b>82,300</b>	<b>(10,469)</b>	<b>(11.3%)</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>24,047,314</b>	<b>23,039,797</b>	<b>(1,007,517)</b>	<b>(4.2%)</b>
<b>Subtotal - Institutional Support</b>	<b>24,047,314</b>	<b>23,039,797</b>	<b>(1,007,517)</b>	<b>(4.2%)</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>1,034,781</b>	<b>2,450,116</b>	<b>1,415,335</b>	<b>136.8%</b>
<b>Subtotal - Student Services</b>	<b>1,034,781</b>	<b>2,450,116</b>	<b>1,415,335</b>	<b>136.8%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>54,739,667</b>	<b>56,206,815</b>	<b>1,467,148</b>	<b>2.7%</b>
Old Age and Survivors Insurance	12,554,182	12,068,272	(485,910)	(3.9%)
Staff Group Insurance Premiums	17,908,633	17,908,633	0	0.0%
Staff Group Insurance Premiums - Local Funds	4,697,621	6,647,059	1,949,438	41.5%
Workers Compensation Insurance	153,957	170,337	16,380	10.6%
Optional Retirement Program	1,229,730	1,271,164	41,434	3.4%
Retirement Contributions	13,732,706	13,675,576	(57,130)	(0.4%)
Unemployment Compensation Insurance	176,339	151,552	(24,787)	(14.1%)
Accrued Vacation and Sick Leave	4,286,499	4,314,222	27,723	0.6%
<b>Subtotal - Staff Benefits</b>	<b>54,739,667</b>	<b>56,206,815</b>	<b>1,467,148</b>	<b>2.7%</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>17,465,778</b>	<b>18,606,313</b>	<b>1,140,535</b>	<b>6.5%</b>
Plant Support Services	17,465,778	18,606,313	1,140,535	6.5%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>17,465,778</b>	<b>18,606,313</b>	<b>1,140,535</b>	<b>6.5%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>242,319,553</b>	<b>250,321,686</b>	<b>8,002,133</b>	<b>3.3%</b>
<b>GRAND TOTAL</b>	<b>242,319,553</b>	<b>250,321,686</b>	<b>8,002,133</b>	<b>3.3%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>0</b>	<b>0</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				

**The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2024 with 2025 Budget**

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
E&G Capital Projects	0	0		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	<b>60,514,372</b>	<b>43,066,412</b>	<b>9,150</b>	<b>17,438,810</b>
Faculty Salaries	26,212,397	23,382,117	4,968	2,825,312
Departmental Operating Expense	31,961,981	17,345,378	3,685	14,612,918
Instructional Administration	2,339,994	2,338,917	497	580
<b>Graduate School of Biomedical Sciences</b>	<b>7,616,981</b>	<b>7,613,473</b>	<b>1,618</b>	<b>1,890</b>
Faculty Salaries	3,457,179	3,455,587	734	858
Departmental Operating Expense	1,576,254	1,575,528	335	391
Instructional Administration	2,583,548	2,582,358	549	641
<b>School of Health Professions</b>	<b>4,943,370</b>	<b>4,941,093</b>	<b>1,051</b>	<b>1,226</b>
Faculty Salaries	3,018,511	3,017,121	641	749
Departmental Operating Expense	711,376	711,048	152	176
Instructional Administration	1,213,483	1,212,924	258	301
<b>School of Public Health</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
Faculty Salaries	348,984	348,984	0	0
Departmental Operating Expense	2,151,016	2,151,016	0	0
Instructional Administration	0	0	0	0
<b>Library</b>	<b>1,222,488</b>	<b>1,221,925</b>	<b>260</b>	<b>303</b>
<b>Special Items - Instructional Support</b>	<b>922,998</b>	<b>922,998</b>	<b>0</b>	<b>0</b>
Primary Care Residency Training Program	922,998	922,998	0	0
<b>Subtotal - Instruction and Academic Support</b>	<b>77,720,209</b>	<b>60,265,901</b>	<b>12,079</b>	<b>17,442,229</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	<b>9,580,923</b>	<b>9,576,512</b>	<b>2,035</b>	<b>2,376</b>
Research Centers of Excellence	8,887,811	8,883,719	1,888	2,204
Inst Enhance - Ctr of Excellence in Clinical Rsrch	693,112	692,793	147	172
<b>Special Items - Research</b>	<b>62,141,373</b>	<b>62,141,373</b>	<b>0</b>	<b>0</b>
Performance Based Research Operations	47,093,373	47,093,373	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

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>Subtotal - Research</b>	<b>71,722,296</b>	<b>71,717,885</b>	<b>2,035</b>	<b>2,376</b>
<b><u>PUBLIC SERVICE</u></b>				
<b>Special Items - Public Service</b>	<b>493,840</b>	<b>493,612</b>	<b>105</b>	<b>123</b>
Program for Science Teacher Access to Resources (STARS)	493,840	493,612	105	123
<b>Subtotal - Public Service</b>	<b>493,840</b>	<b>493,612</b>	<b>105</b>	<b>123</b>
<b><u>HEALTH CARE</u></b>				
<b>Special Items - Health Care</b>	<b>82,300</b>	<b>82,300</b>	<b>0</b>	<b>0</b>
Regional Burn Care Center	82,300	82,300	0	0
<b>Subtotal - Health Care</b>	<b>82,300</b>	<b>82,300</b>	<b>0</b>	<b>0</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	<b>23,039,797</b>	<b>23,029,189</b>	<b>4,893</b>	<b>5,715</b>
<b>Subtotal - Institutional Support</b>	<b>23,039,797</b>	<b>23,029,189</b>	<b>4,893</b>	<b>5,715</b>
<b><u>STUDENT SERVICES</u></b>				
<b>Student Services</b>	<b>2,450,116</b>	<b>2,450,116</b>	<b>0</b>	<b>0</b>
<b>Subtotal - Student Services</b>	<b>2,450,116</b>	<b>2,450,116</b>	<b>0</b>	<b>0</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	<b>56,206,815</b>	<b>41,466,368</b>	<b>7,656,174</b>	<b>7,084,273</b>
Old Age and Survivors Insurance	12,068,272	11,020,896	525,867	521,509
Staff Group Insurance Premiums	17,908,633	17,908,633	0	0
Staff Group Insurance Premiums - Local Funds	6,647,059	0	5,005,090	1,641,969
Workers Compensation Insurance	170,337	0	164,158	6,179
Optional Retirement Program	1,271,164	0	929,068	342,096
Retirement Contributions	13,675,576	12,536,839	883,777	254,960
Unemployment Compensation Insurance	151,552	0	148,214	3,338
Accrued Vacation and Sick Leave	4,314,222	0	0	4,314,222
<b>Subtotal - Staff Benefits</b>	<b>56,206,815</b>	<b>41,466,368</b>	<b>7,656,174</b>	<b>7,084,273</b>
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>18,606,313</b>	<b>18,597,746</b>	<b>3,951</b>	<b>4,616</b>
Plant Support Services	18,606,313	18,597,746	3,951	4,616
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>18,606,313</b>	<b>18,597,746</b>	<b>3,951</b>	<b>4,616</b>

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>250,321,686</b>	<b>218,103,117</b>	<b>7,679,237</b>	<b>24,539,332</b>
<b>GRAND TOTAL</b>	<b>\$ 250,321,686</b>	<b>\$ 218,103,117</b>	<b>\$ 7,679,237</b>	<b>\$ 24,539,332</b>

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





THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY 2025 BUDGET  
 SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2023 - 2024 Budgeted				2024 - 2025 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	\$8,479,082	419,916		\$8,059,166	\$2,339,994	587,280	-	\$1,752,714
Faculty Salaries and DOE	58,060,130	23,594,420	34,465,710	-	58,174,378	26,212,397	31,961,981	-
Subtotal	66,539,212	24,014,336	34,465,710	8,059,166	60,514,372	26,799,677	31,961,981	1,752,714
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	1,594,832	-	-	1,594,832	2,583,548			2,583,548
Faculty Salaries and DOE	6,011,257	4,880,550	1,130,707	-	5,033,433	3,457,179	1,576,254	-
Subtotal	7,606,089	4,880,550	1,130,707	1,594,832	7,616,981	3,457,179	1,576,254	2,583,548
Southwestern School of Health Professions:								
Instructional Administration	675,305	-	-	675,305	1,213,483			1,213,483
Faculty Salaries and DOE	4,772,501	3,665,915	1,106,586	-	3,729,887	3,018,511	711,376	-
Subtotal	5,447,806	3,665,915	1,106,586	675,305	4,943,370	3,018,511	711,376	1,213,483
Southwestern School of Public Health:								
Instructional Administration	-	-	-	-	-	-	-	-
Faculty Salaries and DOE	5,000,000	1,418,488	3,581,512	-	2,500,000	348,984	2,151,016	-
Subtotal	5,000,000	1,418,488	3,581,512	-	2,500,000	348,984	2,151,016	-
TOTAL	84,593,107	33,979,289	40,284,515	10,329,303	75,574,723	33,624,351	36,400,627	5,549,745



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UT Southwestern - UTSW - L1								
Academic Business Operations - ACADBUS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	3.0000	559,908	-	559,908				
Classified Salaries	14.7852	1,201,704	-	1,201,704				
Longevity Costs		12,112	-	12,112				
	<u>17.7852</u>	<u>1,773,724</u>	<u>-</u>	<u>1,773,724</u>				
Office of Inst. Effectiveness - ACCRED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	200,000	-	200,000				
	<u>1.0000</u>	<u>200,000</u>	<u>-</u>	<u>200,000</u>				
Administrative Development - ADMDEV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	205,836	-	205,836				
Longevity Costs		2,880	-	2,880				
	<u>1.0000</u>	<u>208,716</u>	<u>-</u>	<u>208,716</u>				
Office of Clinical Research - CLINRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.6504	182,328	-	182,328	0.3672	45,168	-	45,168
Classified Salaries	6.2496	407,964	-	407,964	7.2000	486,888	-	486,888
Longevity Costs		576	-	576		410	-	410
	<u>6.9000</u>	<u>590,868</u>	<u>-</u>	<u>590,868</u>	<u>7.5672</u>	<u>532,466</u>	<u>-</u>	<u>532,466</u>
Central Room Scheduling - CNTLRS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries		-	-		0.9996	71,112	-	71,112
Longevity Costs		-	-			1,620	-	1,620
		<u>-</u>	<u>-</u>		<u>0.9996</u>	<u>72,732</u>	<u>-</u>	<u>72,732</u>
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.4600	408,180		408,180				
Classified Salaries	13.6896	1,074,096		1,074,096				
Longevity Costs		16,376		16,376				
	<u>16.1496</u>	<u>1,498,652</u>		<u>1,498,652</u>				
Office of Faculty Wellness - FACWELL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0228	8,892		8,892	0.5004	217,056		217,056
Classified Salaries	2.0004	215,784		215,784	3.7500	351,720		351,720
Longevity Costs		1,320		1,320		1,880		1,880
	<u>2.0232</u>	<u>225,996</u>		<u>225,996</u>	<u>4.2504</u>	<u>570,656</u>		<u>570,656</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Development - FADI - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4500	228,696		228,696				
Admin_Prof Salaries	0.4008	82,500		82,500				
Classified Salaries	3.7500	298,956		298,956				
Longevity Costs		4,061		4,061				
	<u>4.6008</u>	<u>614,213</u>		<u>614,213</u>				
Global Health - GLHE - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2088	62,544		62,544
					<u>0.2088</u>	<u>62,544</u>		<u>62,544</u>
Assoc Deans For Student Affrs - MSADSA - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.6000	159,000		159,000
Classified Salaries					3.0000	255,708		255,708
Longevity Costs						6,720		6,720
					<u>3.6000</u>	<u>421,428</u>		<u>421,428</u>
Office Interprofessional P E - OIPEA - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2004	27,816		27,816
Classified Salaries	0.9720	61,260		61,260	0.9900	71,472		71,472
Longevity Costs		1,428		1,428		1,632		1,632
	<u>0.9720</u>	<u>62,688</u>		<u>62,688</u>	<u>1.1904</u>	<u>100,920</u>		<u>100,920</u>
Office of Research Development - OORD - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9996	54,588		54,588				
	<u>0.9996</u>	<u>54,588</u>		<u>54,588</u>				
Office of Faculty Affairs - OOFA - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	163,416		163,416				
Classified Salaries	8.0004	699,468		699,468				
Longevity Costs		7,940		7,940				
	<u>9.0000</u>	<u>870,824</u>		<u>870,824</u>				
Ofc of Stu Empowerment Engag - OSDI - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					1.0896	127,644		127,644
Faculty Salaries					0.7500	234,696		234,696
Classified Salaries					3.0000	210,828		210,828
Longevity Costs						6,080		6,080
					<u>4.8396</u>	<u>579,248</u>		<u>579,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Provost Admin - PROFA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8256	157,284		157,284				
Classified Salaries	9.9996	645,792		645,792				
Longevity Costs		7,564		7,564				
	<u>10.8252</u>	<u>810,640</u>		<u>810,640</u>				
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.4996	592,608		592,608				
Longevity Costs		6,000		6,000				
	<u>8.4996</u>	<u>598,608</u>		<u>598,608</u>				
Human Research Protection IRB - READ - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.3796	373,620		373,620				
Classified Salaries	6.3996	585,492		585,492				
Longevity Costs		10,453		10,453				
	<u>8.7792</u>	<u>969,565</u>		<u>969,565</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.1232	419,916		419,916	2.0268	587,280		587,280
SubTot Admin & Prof Salaries	12.0656	2,150,744		2,150,744	1.6896	286,644		286,644
SubTot Classified Salaries	75.3456	5,837,712		5,837,712	18.9396	1,447,728		1,447,728
SubTot Longevity Costs		70,710		70,710		18,342		18,342
Object Total	88.5344	8,479,082		8,479,082	22.6560	2,339,994		2,339,994

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Anesthesiology Pain Mgmt - ANES - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries								
Faculty Salaries	6.3444	423,348		423,348	6.2052	497,132		497,132
Longevity Costs	0.1704	71,280		71,280	0.1632	69,996		69,996
		5,338		5,338		4,628		4,628
	<u>6.5148</u>	<u>499,966</u>		<u>499,966</u>	<u>6.3684</u>	<u>571,756</u>		<u>571,756</u>
<b>Anesthesiology Pain Mgmt - ANES - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	5.2248	364,248		364,248	4.9620	345,364		345,364
Longevity Costs		6,378		6,378		6,536		6,536
	<u>5.2248</u>	<u>370,626</u>		<u>370,626</u>	<u>4.9620</u>	<u>351,900</u>		<u>351,900</u>
<b>Assoc Deans For Student Affrs - MSADSA - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.5768	99,612		99,612				
Longevity Costs		3,242		3,242				
	<u>1.5768</u>	<u>102,854</u>		<u>102,854</u>				
<b>Biochemistry - BICH - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9996	92,004		92,004	0.2810	18,190		18,190
Faculty Salaries	6.6812	1,341,692		1,341,692	10.2649	1,385,760		1,385,760
	<u>7.6808</u>	<u>1,433,696</u>		<u>1,433,696</u>	<u>10.5459</u>	<u>1,403,950</u>		<u>1,403,950</u>
<b>Biomedical Engineering - BIOMED - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	125,664		125,664	0.9996	120,000		120,000
Classified Salaries	4.0200	257,088		257,088	3.8736	285,744		285,744
Faculty Salaries	3.6000	378,072		378,072	2.2500	324,276		324,276
Longevity Costs		2,280		2,280		651		651
	<u>8.6196</u>	<u>763,104</u>		<u>763,104</u>	<u>7.1232</u>	<u>730,671</u>		<u>730,671</u>
<b>Biophysics - BIPH - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2496	86,004		86,004	0.2496	88,620		88,620
	<u>0.2496</u>	<u>86,004</u>		<u>86,004</u>	<u>0.2496</u>	<u>88,620</u>		<u>88,620</u>
<b>Cardiovascular Thoracic Srgy - CATS - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.8916	68,160		68,160
Faculty Salaries	0.1236	79,584		79,584				
Longevity Costs						36		36
	<u>0.1236</u>	<u>79,584</u>		<u>79,584</u>	<u>0.8916</u>	<u>68,196</u>		<u>68,196</u>
<b>Cardiovascular Thoracic Srgy - CATS - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries					0.2064	15,300		15,300
					<u>0.2064</u>	<u>15,300</u>		<u>15,300</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Cell Biology - CEBI - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	125,004		125,004	0.3756	53,040		53,040
Classified Salaries	0.5004	33,660		33,660	3.3219	284,258		284,258
Faculty Salaries	4.9524	1,036,392		1,036,392	5.2848	937,644		937,644
Longevity Costs						3,096		3,096
	<u>6.4524</u>	<u>1,195,056</u>		<u>1,195,056</u>	<u>8.9823</u>	<u>1,278,038</u>		<u>1,278,038</u>
<b>Continuing Education - CMCE - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.9996	131,124		131,124
Classified Salaries					3.9996	262,716		262,716
Longevity Costs						6,060		6,060
					<u>4.9992</u>	<u>399,900</u>		<u>399,900</u>
<b>Ctr Alzheimers Neurodeg Dis. - CTBI - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.0012	132		132
Classified Salaries	1.4376	109,644		109,644	1.8876	105,324		105,324
Faculty Salaries	1.5228	303,480		303,480	3.5049	473,160		473,160
Longevity Costs		1,632		1,632		861		861
	<u>2.9604</u>	<u>414,756</u>		<u>414,756</u>	<u>5.3937</u>	<u>579,477</u>		<u>579,477</u>
<b>Ctr Genetics of Host Defense - CTGH - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9000	112,428		112,428	0.9000	121,423		121,423
Faculty Salaries	2.9904	404,915		404,915	2.8416	428,964		428,964
Longevity Costs		1,242		1,242				
	<u>3.8904</u>	<u>518,585</u>		<u>518,585</u>	<u>3.7416</u>	<u>550,387</u>		<u>550,387</u>
<b>Ctr Green Systems Biology - CTMC - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.9996	237,996		237,996				
	<u>0.9996</u>	<u>237,996</u>		<u>237,996</u>				
<b>Ctr McDermott HumanGrowth - CTHG - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.3108	60,684		60,684	0.2484	60,684		60,684
	<u>0.3108</u>	<u>60,684</u>		<u>60,684</u>	<u>0.2484</u>	<u>60,684</u>		<u>60,684</u>
<b>Dermatology - DERM - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.0750	12,384		12,384
Classified Salaries	9.4908	472,920		472,920	6.7272	409,260		409,260
Faculty Salaries	3.4164	755,532		755,532	5.3087	796,308		796,308
Longevity Costs		3,511		3,511		3,028		3,028
	<u>12.9072</u>	<u>1,231,963</u>		<u>1,231,963</u>	<u>12.1109</u>	<u>1,220,980</u>		<u>1,220,980</u>



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Dermatology - DERM - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries					1.3788	98,940		98,940
Faculty Salaries	0.3384	100,416		100,416				
Longevity Costs						515		515
	<u>0.3384</u>	<u>100,416</u>		<u>100,416</u>	<u>1.3788</u>	<u>99,455</u>		<u>99,455</u>
<b>Emergency Medicine - EMED - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.3772	154,620		154,620	0.3912	32,724		32,724
Faculty Salaries	0.3144	102,084		102,084	2.1109	316,644		316,644
Longevity Costs		1,232		1,232		192		192
	<u>2.6916</u>	<u>257,936</u>		<u>257,936</u>	<u>2.5021</u>	<u>349,560</u>		<u>349,560</u>
<b>Emergency Medicine - EMED - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.5000	80,832		80,832	1.8008	145,005		145,005
Faculty Salaries	0.5256	173,436		173,436	0.5652	166,356		166,356
Longevity Costs						2,290		2,290
	<u>2.0256</u>	<u>254,268</u>		<u>254,268</u>	<u>2.3660</u>	<u>313,651</u>		<u>313,651</u>
<b>Family Community Medicine - FACO - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3168	50,640		50,640	0.3948	65,076		65,076
Classified Salaries	3.0492	168,000		168,000	2.4852	186,405		186,405
Faculty Salaries	1.3452	255,276		255,276	0.6552	136,872		136,872
Longevity Costs		3,806		3,806		3,842		3,842
	<u>4.7112</u>	<u>477,722</u>		<u>477,722</u>	<u>3.5352</u>	<u>392,195</u>		<u>392,195</u>
<b>Family Community Medicine - FACO - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.5232	36,816		36,816	0.6192	45,708		45,708
Faculty Salaries	0.6336	139,740		139,740	0.5724	114,804		114,804
Longevity Costs		876		876		140		140
	<u>1.1568</u>	<u>177,432</u>		<u>177,432</u>	<u>1.1916</u>	<u>160,652</u>		<u>160,652</u>
<b>Family Community Medicine - FACO - L5</b>								
111-121400 Coordinating Board-THECB GME Curr FY								
Classified Salaries	6.6272	424,873		424,873	8.3300	535,566		535,566
Faculty Salaries	1.1886	275,174		275,174	0.8350	195,710		195,710
Longevity Costs		648		648		1,028		1,028
Maintenance & Operations			17,920	17,920			19,800	19,800
	<u>7.8158</u>	<u>700,695</u>	<u>17,920</u>	<u>718,615</u>	<u>9.1650</u>	<u>732,304</u>	<u>19,800</u>	<u>752,104</u>
<b>Graduate Medical Education - MSGE - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.3300	23,232	-	23,232				
Longevity Costs		222	-	222				
	<u>0.3300</u>	<u>23,454</u>	<u>-</u>	<u>23,454</u>				

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	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Medical Education - MSGE - L5 110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.8004	278,100		278,100
Classified Salaries	7.4280	545,592		545,592	12.0000	989,426		989,426
Faculty Salaries					0.3996	120,156		120,156
Longevity Costs		3,562		3,562		7,504		7,504
	<u>7.4280</u>	<u>549,154</u>		<u>549,154</u>	<u>13.2000</u>	<u>1,395,186</u>		<u>1,395,186</u>
Green Ctr for Reprod Bio Scncs - CTGCRH - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.3874	537,030		537,030	7.3668	476,316		476,316
Faculty Salaries	0.1872	46,848		46,848	0.8028	165,836		165,836
Longevity Costs		6,588		6,588		5,215		5,215
Wages Cost	0.0600	2,004		2,004	0.0600	3,388		3,388
	<u>8.6346</u>	<u>592,470</u>		<u>592,470</u>	<u>8.2296</u>	<u>650,755</u>		<u>650,755</u>
Immunology - IMMU - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	115,296		115,296	0.9996	118,752		118,752
Classified Salaries	4.6908	268,272		268,272	3.1488	198,241		198,241
Faculty Salaries	4.9608	792,108		792,108	4.7256	790,104		790,104
Longevity Costs		4,555		4,555		3,811		3,811
	<u>10.6512</u>	<u>1,180,231</u>		<u>1,180,231</u>	<u>8.8740</u>	<u>1,110,908</u>		<u>1,110,908</u>
Internal Medicine - INME - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.4676	640,824		640,824	13.2960	949,739		949,739
Faculty Salaries	15.7284	3,544,796		3,544,796	16.3423	4,792,624		4,792,624
Longevity Costs		3,600		3,600		1,328		1,328
	<u>26.1960</u>	<u>4,189,220</u>		<u>4,189,220</u>	<u>29.6383</u>	<u>5,743,691</u>		<u>5,743,691</u>
Internal Medicine - INME - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	4.2960	1,270,596		1,270,596	4.2906	1,303,667		1,303,667
	<u>4.2960</u>	<u>1,270,596</u>		<u>1,270,596</u>	<u>4.2906</u>	<u>1,303,667</u>		<u>1,303,667</u>
International Affairs - INAFAD - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.4708	358,680		358,680				
Longevity Costs		2,104		2,104				
	<u>5.4708</u>	<u>360,784</u>		<u>360,784</u>				
International Affairs - INAFAD - L5 110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	3.7476	290,076		290,076	4.2900	278,652		278,652
Longevity Costs		2,880		2,880		1,920		1,920
	<u>3.7476</u>	<u>292,956</u>		<u>292,956</u>	<u>4.2900</u>	<u>280,572</u>		<u>280,572</u>

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Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Research Academic Systems - INREAI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2904	46,080		46,080				
Classified Salaries	5.9364	509,256		509,256				
Longevity Costs		7,592		7,592				
	<u>6.2268</u>	<u>562,928</u>		<u>562,928</u>				
IR Research Academic Systems - INREAI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.0005	84		84				
Classified Salaries	2.2092	154,392		154,392				
Longevity Costs		2,116		2,116				
	<u>2.2097</u>	<u>156,592</u>		<u>156,592</u>				
Lyda Hill Dept of Bioinfo - BIOD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.3072	19,440		19,440	0.3072	18,240		18,240
Faculty Salaries	3.4644	602,820		602,820	3.0828	608,196		608,196
Longevity Costs		144		144				
	<u>3.7716</u>	<u>622,404</u>		<u>622,404</u>	<u>3.3900</u>	<u>626,436</u>		<u>626,436</u>
Medical School Deans Office - MSDO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.0004	204,252		204,252				
Faculty Salaries	0.2004	80,856		80,856				
Longevity Costs		1,680		1,680				
	<u>2.2008</u>	<u>286,788</u>		<u>286,788</u>				
Medical School Deans Office - MSDO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.3276	200,508		200,508				
Longevity Costs		1,030		1,030				
	<u>0.3276</u>	<u>201,538</u>		<u>201,538</u>				
Microbiology - MIBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.1628	109,464		109,464				
Faculty Salaries	3.8038	698,444		698,444	3.3924	652,440		652,440
Longevity Costs		3,128		3,128				
	<u>4.9666</u>	<u>811,036</u>		<u>811,036</u>	<u>3.3924</u>	<u>652,440</u>		<u>652,440</u>
Molecular Biology - MOBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.0004	150,844		150,844				
Wages Cost	0.0700	2,424		2,424				
	<u>2.0704</u>	<u>153,268</u>		<u>153,268</u>				

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Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Genetics - MOGE - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.1062	6,900		6,900
Faculty Salaries	1.8444	290,616		290,616	1.8912	296,712		296,712
	<u>1.8444</u>	<u>290,616</u>		<u>290,616</u>	<u>1.9974</u>	<u>303,612</u>		<u>303,612</u>
Neuroscience - NEUR - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9696	49,956		49,956	2.1480	141,509		141,509
Faculty Salaries	4.3548	849,240		849,240	4.9224	932,613		932,613
Longevity Costs		1,632		1,632		980		980
	<u>5.3244</u>	<u>900,828</u>		<u>900,828</u>	<u>7.0704</u>	<u>1,075,102</u>		<u>1,075,102</u>
Neurological Surgery - NESU - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.4396	345,264		345,264	6.0996	384,768		384,768
Faculty Salaries	0.5064	484,908		484,908	0.3744	203,736		203,736
Longevity Costs		2,854		2,854		5,356		5,356
	<u>5.9460</u>	<u>833,026</u>		<u>833,026</u>	<u>6.4740</u>	<u>593,860</u>		<u>593,860</u>
Neurological Surgery - NESU - L5 110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.0372	3,120		3,120				
Faculty Salaries	0.1452	86,124		86,124	0.1152	68,844		68,844
Longevity Costs		12		12				
	<u>0.1824</u>	<u>89,256</u>		<u>89,256</u>	<u>0.1152</u>	<u>68,844</u>		<u>68,844</u>
Neurology - NENE - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2004	34,080		34,080	0.0996	17,628		17,628
Classified Salaries	29.9824	1,970,982		1,970,982	23.9076	1,789,263		1,789,263
Faculty Salaries	0.0252	6,288		6,288				
Longevity Costs		11,546		11,546		13,065		13,065
	<u>30.2080</u>	<u>2,022,896</u>		<u>2,022,896</u>	<u>24.0072</u>	<u>1,819,956</u>		<u>1,819,956</u>
Neurology - NENE - L5 110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	4.1100	257,448		257,448	1.7988	127,080		127,080
Faculty Salaries	0.0504	11,076		11,076	0.2304	58,872		58,872
Longevity Costs		1,476		1,476		1,468		1,468
	<u>4.1604</u>	<u>270,000</u>		<u>270,000</u>	<u>2.0292</u>	<u>187,420</u>		<u>187,420</u>
Neurology - NENE - L5 111-122100 Coordinating Board-88th Leg. TCMHCC								
Faculty Salaries					0.3000	53,893		53,893
					<u>0.3000</u>	<u>53,893</u>		<u>53,893</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Obstetrics Gynecology - OBGY - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.2324	64,836		64,836	0.9864	55,872		55,872
Faculty Salaries	1.1184	250,068		250,068	1.4817	389,756		389,756
Longevity Costs		2,772		2,772		2,307		2,307
	<u>2.3508</u>	<u>317,676</u>		<u>317,676</u>	<u>2.4681</u>	<u>447,935</u>		<u>447,935</u>
<b>Obstetrics Gynecology - OBGY - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.2204	338,100		338,100	1.0788	321,300		321,300
	<u>1.2204</u>	<u>338,100</u>		<u>338,100</u>	<u>1.0788</u>	<u>321,300</u>		<u>321,300</u>
<b>ODonnell SPH - SCHPHREAS - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.3004	784,524		784,524	0.7320	60,548		60,548
Faculty Salaries	1.8972	361,104		361,104	0.3480	293,676		293,676
Longevity Costs		838		838		105		105
	<u>4.1976</u>	<u>1,146,466</u>		<u>1,146,466</u>	<u>1.0800</u>	<u>354,329</u>		<u>354,329</u>
<b>Office of Academic Planning - SDPI - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.7692	131,520		131,520				
Classified Salaries	2.0004	107,472		107,472				
Longevity Costs		4,104		4,104				
	<u>2.7696</u>	<u>243,096</u>		<u>243,096</u>				
<b>Office Of The Provost - PROV - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	98.8382	7,995,107		7,995,107	25.7020	1,670,633		1,670,633
Longevity Costs		73,323		73,323				
Wages Cost	16.1634	888,988		888,988				
	<u>115.0016</u>	<u>8,957,418</u>		<u>8,957,418</u>	<u>25.7020</u>	<u>1,670,633</u>		<u>1,670,633</u>
<b>Ophthalmology - OPHT - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					1.1856	74,196		74,196
Faculty Salaries	0.1656	40,368		40,368	0.1608	40,368		40,368
Longevity Costs						804		804
	<u>0.1656</u>	<u>40,368</u>		<u>40,368</u>	<u>1.3464</u>	<u>115,368</u>		<u>115,368</u>
<b>Ophthalmology - OPHT - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.7604	145,176		145,176	0.6168	62,340		62,340
Faculty Salaries					0.2316	74,472		74,472
Longevity Costs		2,163		2,163		888		888
	<u>1.7604</u>	<u>147,339</u>		<u>147,339</u>	<u>0.8484</u>	<u>137,700</u>		<u>137,700</u>

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	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orthopaedic Surgery - ORSU - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries				123,600				
Faculty Salaries	2.0004	123,600		123,600	1.3200	324,444		324,444
Longevity Costs		2,060		2,060				
	<u>3.6132</u>	<u>594,212</u>		<u>594,212</u>	<u>1.3200</u>	<u>324,444</u>		<u>324,444</u>
Orthopaedic Surgery - ORSU - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2340	144,912		144,912	0.2028	137,700		137,700
	<u>0.2340</u>	<u>144,912</u>		<u>144,912</u>	<u>0.2028</u>	<u>137,700</u>		<u>137,700</u>
Otolaryngology Head Neck Srgy - OTOL - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.3840	112,392		112,392	0.1620	90,444		90,444
	<u>0.3840</u>	<u>112,392</u>		<u>112,392</u>	<u>0.1620</u>	<u>90,444</u>		<u>90,444</u>
Otolaryngology Head Neck Srgy - OTOL - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1656	87,336		87,336	0.1512	84,156		84,156
	<u>0.1656</u>	<u>87,336</u>		<u>87,336</u>	<u>0.1512</u>	<u>84,156</u>		<u>84,156</u>
Pathology - PATH - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.4224	70,944		70,944	1.0620	163,068		163,068
Classified Salaries	5.5192	368,832		368,832	3.0150	199,820		199,820
Faculty Salaries	0.0588	15,144		15,144	0.0744	20,832		20,832
Longevity Costs		10,651		10,651		9,766		9,766
Wages Cost	0.0060	210		210				
	<u>6.0064</u>	<u>465,781</u>		<u>465,781</u>	<u>4.1514</u>	<u>393,486</u>		<u>393,486</u>
Pathology - PATH - L5 110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.5772	96,864		96,864	0.6612	111,864		111,864
Classified Salaries	1.1664	82,236		82,236	0.9432	70,488		70,488
Longevity Costs		4,114		4,114		4,253		4,253
Wages Cost	0.0500	1,794		1,794	0.0500	1,794		1,794
	<u>1.7936</u>	<u>185,008</u>		<u>185,008</u>	<u>1.6544</u>	<u>188,399</u>		<u>188,399</u>
Pediatrics - PEDI - L5 111-121400 Coordinating Board-THECB GME Curr FY								
Classified Salaries	13.1059	910,660		910,660	13.5774	887,958		887,958
Longevity Costs		4,162		4,162		1,479		1,479
	<u>13.1059</u>	<u>914,822</u>		<u>914,822</u>	<u>13.5774</u>	<u>889,437</u>		<u>889,437</u>
Pediatrics - PEDI - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					1.4040	311,904		311,904
					<u>1.4040</u>	<u>311,904</u>		<u>311,904</u>

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	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Pediatrics - PEDI - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.2916	82,824		82,824				
Faculty Salaries	3.1656	791,844		791,844	3.3996	887,388		887,388
Longevity Costs		906		906				
	<u>3.4572</u>	<u>875,574</u>		<u>875,574</u>	<u>3.3996</u>	<u>887,388</u>		<u>887,388</u>
<b>Pharmacology - PHAR - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.2000	160,800		160,800	0.2004	35,232		35,232
Classified Salaries	0.9000	97,968		97,968	0.1320	8,580		8,580
Faculty Salaries	1.0728	225,696		225,696	1.7628	389,004		389,004
Longevity Costs		6,038		6,038		912		912
	<u>3.1728</u>	<u>490,502</u>		<u>490,502</u>	<u>2.0952</u>	<u>433,728</u>		<u>433,728</u>
<b>Physical Medicine Rehab - PMRE - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8820	216,324		216,324	0.8604	216,324		216,324
	<u>0.8820</u>	<u>216,324</u>		<u>216,324</u>	<u>0.8604</u>	<u>216,324</u>		<u>216,324</u>
<b>Physical Medicine Rehab - PMRE - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.6276	144,528		144,528	0.5172	130,044		130,044
	<u>0.6276</u>	<u>144,528</u>		<u>144,528</u>	<u>0.5172</u>	<u>130,044</u>		<u>130,044</u>
<b>Physiology - PHYS - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9996	35,004		35,004	0.5124	32,172		32,172
Faculty Salaries	1.8108	303,420		303,420	3.0312	480,708		480,708
Longevity Costs						994		994
	<u>2.8104</u>	<u>338,424</u>		<u>338,424</u>	<u>3.5436</u>	<u>513,874</u>		<u>513,874</u>
<b>Plastic Surgery - PLSU - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.0864	4,884		4,884
Faculty Salaries					0.2352	106,056		106,056
Longevity Costs						24		24
					<u>0.3216</u>	<u>110,964</u>		<u>110,964</u>
<b>Plastic Surgery - PLSU - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1872	132,960		132,960	0.1824	130,056		130,056
	<u>0.1872</u>	<u>132,960</u>		<u>132,960</u>	<u>0.1824</u>	<u>130,056</u>		<u>130,056</u>
<b>Provost Admin - PROFA - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.1752	33,276		33,276	0.0672	13,140		13,140
Longevity Costs		336		336		144		144
	<u>0.1752</u>	<u>33,612</u>		<u>33,612</u>	<u>0.0672</u>	<u>13,284</u>		<u>13,284</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Psychiatry - PSYC - L5 110-111600 E&G Appropriations-GME Curr FY Faculty Salaries	1.5048	402,360		402,360	1.3068	367,200		367,200
	<u>1.5048</u>	<u>402,360</u>		<u>402,360</u>	<u>1.3068</u>	<u>367,200</u>		<u>367,200</u>
Psychiatry - PSYC - L5 110-110000 E&G Appropriations-Medical Education Curr FY Admin_Prof Salaries	0.9996	120,516		120,516	0.9996	124,128		124,128
Classified Salaries	15.9600	1,011,288		1,011,288	15.3576	1,090,200		1,090,200
Faculty Salaries	7.6608	1,315,188		1,315,188	7.2456	1,443,420		1,443,420
Longevity Costs		15,530		15,530		14,424		14,424
	<u>24.6204</u>	<u>2,462,522</u>		<u>2,462,522</u>	<u>23.6028</u>	<u>2,672,172</u>		<u>2,672,172</u>
Psychiatry - PSYC - L5 111-121400 Coordinating Board-THECB GME Curr FY Classified Salaries	1.0000	70,056		70,056	5.0000	336,335		336,335
Longevity Costs		240		240		520		520
Maintenance & Operations			53,434	53,434			1,588,891	1,588,891
	<u>1.0000</u>	<u>70,296</u>	<u>53,434</u>	<u>123,730</u>	<u>5.0000</u>	<u>336,855</u>	<u>1,588,891</u>	<u>1,925,746</u>
Psychiatry - PSYC - L5 111-122023 Coordinating Board-87th Leg TCMHCC FY23 Faculty Salaries	5.2880	1,553,755	-	1,553,755				
Admin_Prof Salaries	0.1000	15,383	-	15,383				
Classified Salaries	19.3573	1,197,914	-	1,197,914				
Longevity Costs		6,316	-	6,316				
Wages Cost	0.8500	42,552	-	42,552				
Maintenance & Operations			5,199,220	5,199,220				
	<u>25.5953</u>	<u>2,815,920</u>	<u>5,199,220</u>	<u>8,015,140</u>				
Psychiatry - PSYC - L5 111-122100 Coordinating Board-88th Leg. TCMHCC Faculty Salaries			-		10.5180	2,569,906		2,569,906
Admin_Prof Salaries			-		0.1000	15,370		15,370
Classified Salaries			-		40.3830	2,695,558		2,695,558
Longevity Costs			-			14,307		14,307
Wages Cost			-		0.7500	29,175		29,175
Maintenance & Operations			-				8,482,626	8,482,626
			<u>-</u>		<u>51.7510</u>	<u>5,324,316</u>	<u>8,482,626</u>	<u>13,806,942</u>
Quality Safety Outcomes Edu - MSQS - L5 110-110000 E&G Appropriations-Medical Education Curr FY Admin_Prof Salaries	0.0480	17,016		17,016	0.0480	17,532		17,532
Classified Salaries	5.3580	337,404		337,404	5.8236	367,718		367,718
Faculty Salaries	0.4104	92,532		92,532	0.7128	174,012		174,012
Longevity Costs		6,795		6,795		6,880		6,880
Wages Cost	0.0050	179		179	0.0050	179		179
	<u>5.8214</u>	<u>453,926</u>		<u>453,926</u>	<u>6.5894</u>	<u>566,321</u>		<u>566,321</u>



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5 110-110000 E&G Appropriations-Medical Education Curr FY Faculty Salaries	0.6972	181,968		181,968	0.7224	197,364		197,364
	<u>0.6972</u>	<u>181,968</u>		<u>181,968</u>	<u>0.7224</u>	<u>197,364</u>		<u>197,364</u>
Radiation Oncology - RAON - L5 110-111600 E&G Appropriations-GME Curr FY Faculty Salaries	0.1608	58,044		58,044	0.1068	45,900		45,900
	<u>0.1608</u>	<u>58,044</u>		<u>58,044</u>	<u>0.1068</u>	<u>45,900</u>		<u>45,900</u>
Radiology - RADI - L5 110-111600 E&G Appropriations-GME Curr FY Classified Salaries					0.2496	30,924		30,924
Faculty Salaries	1.3884	312,816		312,816	0.4140	278,544		278,544
Longevity Costs						360		360
	<u>1.3884</u>	<u>312,816</u>		<u>312,816</u>	<u>0.6636</u>	<u>309,828</u>		<u>309,828</u>
Simulation Center - SIMU - L5 110-111600 E&G Appropriations-GME Curr FY Admin_Prof Salaries	0.9996	197,808		197,808	0.9996	203,736		203,736
Classified Salaries	0.9996	56,652		56,652	0.5004	54,612		54,612
Longevity Costs		480		480		790		790
	<u>1.9992</u>	<u>254,940</u>		<u>254,940</u>	<u>1.5000</u>	<u>259,138</u>		<u>259,138</u>
Surgery - SURG - L5 110-110000 E&G Appropriations-Medical Education Curr FY Classified Salaries	5.7432	378,684		378,684	10.4892	653,424		653,424
Faculty Salaries	3.0732	481,464		481,464	2.5128	331,632		331,632
Longevity Costs		10,250		10,250		8,896		8,896
	<u>8.8164</u>	<u>870,398</u>		<u>870,398</u>	<u>13.0020</u>	<u>993,952</u>		<u>993,952</u>
Surgery - SURG - L5 110-111600 E&G Appropriations-GME Curr FY Classified Salaries					5.0136	299,340		299,340
Faculty Salaries	1.1148	395,100		395,100	0.2604	67,788		67,788
Longevity Costs						3,900		3,900
	<u>1.1148</u>	<u>395,100</u>		<u>395,100</u>	<u>5.2740</u>	<u>371,028</u>		<u>371,028</u>
Technology Development - TECHDEV - L5 110-110000 E&G Appropriations-Medical Education Curr FY Classified Salaries	9.7310	817,609		817,609				
Longevity Costs		6,016		6,016				
	<u>9.7310</u>	<u>823,625</u>		<u>823,625</u>				

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

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Touchstone Diab Ctr - CTTDC - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.9996	119,040		119,040	0.9996	122,616		122,616
Classified Salaries	2.3268	173,304		173,304	2.0004	143,604		143,604
Faculty Salaries					0.2532	26,952		26,952
Longevity Costs		4,501		4,501		3,680		3,680
	<u>3.3264</u>	<u>296,845</u>		<u>296,845</u>	<u>3.2532</u>	<u>296,852</u>		<u>296,852</u>
<b>Undergrad Medical Education - MSUE - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.6116	645,516		645,516	2.3004	817,776		817,776
Classified Salaries	17.7996	1,454,436		1,454,436	17.8392	1,505,124		1,505,124
Faculty Salaries	1.4304	323,472		323,472	2.2728	450,708		450,708
Longevity Costs		21,918		21,918		25,180		25,180
	<u>20.8416</u>	<u>2,445,342</u>		<u>2,445,342</u>	<u>22.4124</u>	<u>2,798,788</u>		<u>2,798,788</u>
<b>Urology - UROL - L5</b>								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.5820	115,740		115,740	1.3908	108,984		108,984
Longevity Costs		984		984		1,996		1,996
	<u>0.5820</u>	<u>116,724</u>		<u>116,724</u>	<u>1.3908</u>	<u>110,980</u>		<u>110,980</u>
<b>UTSW ODL Brain Inst - CTUOBI - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.1536	8,604		8,604
Faculty Salaries	0.5004	278,496		278,496	0.4860	286,848		286,848
	<u>0.5004</u>	<u>278,496</u>		<u>278,496</u>	<u>0.6396</u>	<u>295,452</u>		<u>295,452</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern Medical School

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	106.7624	23,594,420		23,594,420	119.1402	26,212,397		26,212,397
SubTot Admin_Prof Salaries	12.3285	2,388,863		2,388,863	12.1834	2,420,698		2,420,698
SubTot Classified Salaries	347.9294	25,596,719		25,596,719	274.4205	19,239,271		19,239,271
SubTot Longevity Cost		271,403		271,403		176,159		176,159
SubTot Maintenance & Operations			5,270,574	5,270,574			10,091,317	10,091,317
SubTot Wages Cost	17.2044	938,151		938,151	0.8650	34,536		34,536
Object Total	484.2247	52,789,556	5,270,574	58,060,130	406.6091	48,083,061	10,091,317	58,174,378

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Graduate School of Biomedical Sciences:

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate School Deans Office - GSDO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					5.8500	869,052		869,052
Classified Salaries	22.9728	1,577,172		1,577,172	23.4900	1,685,040		1,685,040
Longevity Costs		17,660		17,660		29,456		29,456
	<u>22.9728</u>	<u>1,594,832</u>		<u>1,594,832</u>	<u>29.3400</u>	<u>2,583,548</u>		<u>2,583,548</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Instructional Administration - Southwestern Graduate School of Biomedical Sciences

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries		-			5.8500	869,052		869,052
SubTot Classified Salaries	22.9728	1,577,172		1,577,172	23.4900	1,685,040		1,685,040
SubTot Longevity Costs		17,660		17,660		29,456		29,456
Object Total	<u>22.9728</u>	<u>1,594,832</u>		<u>1,594,832</u>	<u>29.3400</u>	<u>2,583,548</u>		<u>2,583,548</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

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

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1st Year Div of Basic Science - FYBS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	17.3611	1,250,000		1,250,000				
	<u>17.3611</u>	<u>1,250,000</u>		<u>1,250,000</u>				
Anesthesiology Pain Mgmt - ANES - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0060	960		960	0.0156	3,420		3,420
	<u>0.0060</u>	<u>960</u>		<u>960</u>	<u>0.0156</u>	<u>3,420</u>		<u>3,420</u>
Biochemistry - BICH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.9996	117,300		117,300				
Faculty Salaries	0.5880	146,028		146,028	0.8076	195,948		195,948
Classified Salaries	0.2496	66,204		66,204	1.2252	90,674		90,674
Longevity Costs		1,040		1,040		155		155
	<u>1.8372</u>	<u>330,572</u>		<u>330,572</u>	<u>2.0328</u>	<u>286,777</u>		<u>286,777</u>
Biomedical Engineering - BIOMED - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries					0.8592	53,688		53,688
Longevity Costs						360		360
					<u>0.8592</u>	<u>54,048</u>		<u>54,048</u>
Biophysics - BIPH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9612	155,100		155,100	0.9528	157,716		157,716
	<u>0.9612</u>	<u>155,100</u>		<u>155,100</u>	<u>0.9528</u>	<u>157,716</u>		<u>157,716</u>
Cardiovascular Thoracic Srgy - CATS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0036	1,956		1,956				
Classified Salaries					0.0024	156		156
	<u>0.0036</u>	<u>1,956</u>		<u>1,956</u>	<u>0.0024</u>	<u>156</u>		<u>156</u>
Cell Biology - CEBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3348	54,456		54,456	0.0012	108		108
Classified Salaries	2.0904	130,140		130,140	1.7088	135,528		135,528
Longevity Costs		1,120		1,120		42		42
	<u>2.4252</u>	<u>185,716</u>		<u>185,716</u>	<u>1.7100</u>	<u>135,678</u>		<u>135,678</u>
Ctr Adv Imaging Research - CTAI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0252	11,028		11,028	0.0996	12,396		12,396
Classified Salaries					0.8000	48,852		48,852
	<u>0.0252</u>	<u>11,028</u>		<u>11,028</u>	<u>0.8996</u>	<u>61,248</u>		<u>61,248</u>

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

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Alzheimers Neurodeg Dis - CTBI - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.2496	184,260		184,260	0.4296	71,820		71,820
	0.2496	184,260		184,260	0.4296	71,820		71,820
Ctr Charles and Jane Pak - CTPK - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.0024	672		672				
	0.0024	672		672				
Ctr ChildrensResearchInst - CTRI - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.8520	165,264		165,264	0.3960	146,544		146,544
	0.8520	165,264		165,264	0.3960	146,544		146,544
Ctr Genetics of Host Defense - CTGH - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Admin_Prof Salaries Faculty Salaries Classified Salaries Longevity Costs					0.9996	141,708		141,708
	0.0252	21,084		21,084	0.0564	48,228		48,228
	4.7796	465,828		465,828	3.0000	303,828		303,828
		12,752		12,752		6,200		6,200
	4.8048	499,664		499,664	4.0560	499,964		499,964
Ctr Green Systems Biology - CTMC - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.1500	17,280		17,280				
	0.1500	17,280		17,280				
Ctr Hamon Therapeutic Onc - CTHO - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.0276	13,152		13,152	0.0144	6,972		6,972
	0.0276	13,152		13,152	0.0144	6,972		6,972
Ctr Human Nutrition - CTHN - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.0576	13,548		13,548				
	0.0576	13,548		13,548				
Ctr McDermott HumanGrowth - CTHG - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.3684	57,660		57,660	0.3216	52,380		52,380
	0.3684	57,660		57,660	0.3216	52,380		52,380
Ctr Simmons Compr. Cancer - CTSI - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Admin_Prof Salaries Faculty Salaries Longevity Costs					0.1032	18,456		18,456
	0.1092	27,156		27,156		228		228
	0.1092	27,156		27,156	0.1032	18,684		18,684

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

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Dermatology - DERM - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0648	17,928		17,928	0.0564	14,796		14,796
	<u>0.0648</u>	<u>17,928</u>		<u>17,928</u>	<u>0.0564</u>	<u>14,796</u>		<u>14,796</u>
<b>Green Ctr for Reprod Bio Scncs - CTGCRH - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5124	106,836		106,836	0.4500	93,658		93,658
	<u>0.5124</u>	<u>106,836</u>		<u>106,836</u>	<u>0.4500</u>	<u>93,658</u>		<u>93,658</u>
<b>Graduate School Deans Office - GSDO - L5</b>								
112-200150 Academic-Tuition and Fees								
Admin_Prof Salaries	0.0900	23,604		23,604				
Longevity Costs		300		300				
	<u>0.0900</u>	<u>23,904</u>		<u>23,904</u>				
<b>Immunology - IMMU - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4500	93,876		93,876	1.3800	122,496		122,496
Classified Salaries	0.9036	43,632		43,632	1.0308	45,504		45,504
Longevity Costs		1,572		1,572		2,820		2,820
	<u>1.3536</u>	<u>139,080</u>		<u>139,080</u>	<u>2.4108</u>	<u>170,820</u>		<u>170,820</u>
<b>Internal Medicine - INME - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.1760	285,456		285,456	1.7851	391,625		391,625
	<u>1.1760</u>	<u>285,456</u>		<u>285,456</u>	<u>1.7851</u>	<u>391,625</u>		<u>391,625</u>
<b>IR Research Academic Systems - INREAL - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0576	9,096		9,096				
Classified Salaries	1.8492	183,396		183,396				
Longevity Costs		3,108		3,108				
	<u>1.9068</u>	<u>195,600</u>		<u>195,600</u>				
<b>Lyda Hill Dept of Bioinfo - BIOI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.6420	106,932		106,932	0.5052	71,304		71,304
Classified Salaries	0.1488	9,384		9,384	0.8448	65,044		65,044
Longevity Costs		72		72		163		163
	<u>0.7908</u>	<u>116,388</u>		<u>116,388</u>	<u>1.3500</u>	<u>136,511</u>		<u>136,511</u>
<b>Medical Student Research - MSREAD - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.3000	70,848		70,848
Classified Salaries					2.9640	476,596		476,596
Longevity Costs						2,544		2,544
					<u>3.2640</u>	<u>549,988</u>		<u>549,988</u>



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

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Microbiology - MIBI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9528	185,652		185,652	1.0020	200,460		200,460
	<u>0.9528</u>	<u>185,652</u>		<u>185,652</u>	<u>1.0020</u>	<u>200,460</u>		<u>200,460</u>
<b>Molecular Biology - MOBI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.7160	336,252		336,252	1.7184	317,160		317,160
	<u>1.7160</u>	<u>336,252</u>		<u>336,252</u>	<u>1.7184</u>	<u>317,160</u>		<u>317,160</u>
<b>Molecular Genetics - MOGE - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2196	49,548		49,548	0.1596	39,396		39,396
	<u>0.2196</u>	<u>49,548</u>		<u>49,548</u>	<u>0.1596</u>	<u>39,396</u>		<u>39,396</u>
<b>Neuroscience - NEUR - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.3632	189,540		189,540	1.5732	239,520		239,520
	<u>1.3632</u>	<u>189,540</u>		<u>189,540</u>	<u>1.5732</u>	<u>239,520</u>		<u>239,520</u>
<b>Neurological Surgery - NESU - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0696	4,632		4,632	0.0792	5,616		5,616
Longevity Costs		33		33		36		36
	<u>0.0696</u>	<u>4,665</u>		<u>4,665</u>	<u>0.0792</u>	<u>5,652</u>		<u>5,652</u>
<b>Neurology - NENE - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.7524	40,296		40,296	0.6240	34,236		34,236
Longevity Costs		720		720		720		720
	<u>0.7524</u>	<u>41,016</u>		<u>41,016</u>	<u>0.6240</u>	<u>34,956</u>		<u>34,956</u>
<b>ODonnell SPH - SCHPHREAS - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3816	73,464		73,464	0.2496	55,428		55,428
	<u>0.3816</u>	<u>73,464</u>		<u>73,464</u>	<u>0.2496</u>	<u>55,428</u>		<u>55,428</u>
<b>Ofc of Rsch Spt and Reg Mgmt - COI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0012	228		228				
Classified Salaries					0.0096	492		492
	<u>0.0012</u>	<u>228</u>		<u>228</u>	<u>0.0096</u>	<u>492</u>		<u>492</u>
<b>Office of Academic Planning - SDPI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0312	4,656		4,656				
Longevity Costs		132		132				
	<u>0.0312</u>	<u>4,788</u>		<u>4,788</u>				

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Office of Basic Research - BASRESCH - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0168	4,056		4,056				
Longevity Costs		72		72				
	<u>0.0168</u>	<u>4,128</u>		<u>4,128</u>				
<b>Obstetrics Gynecology - OBGY - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0156	2,952		2,952	0.0120	2,208		2,208
	<u>0.0156</u>	<u>2,952</u>		<u>2,952</u>	<u>0.0120</u>	<u>2,208</u>		<u>2,208</u>
<b>Ophthalmology - OPHT - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1896	46,032		46,032				
Classified Salaries					0.6156	44,340		44,340
Longevity Costs						300		300
	<u>0.1896</u>	<u>46,032</u>		<u>46,032</u>	<u>0.6156</u>	<u>44,640</u>		<u>44,640</u>
<b>Orthopaedic Surgery - ORSU - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	624		624				
	<u>0.0012</u>	<u>624</u>		<u>624</u>				
<b>Otolaryngology Head Neck Srgy - OTOL - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0336	12,648		12,648	0.0048	2,004		2,004
Classified Salaries					0.0001	60		60
	<u>0.0336</u>	<u>12,648</u>		<u>12,648</u>	<u>0.0049</u>	<u>2,064</u>		<u>2,064</u>
<b>Pathology - PATH - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.0156	3,564		3,564
Faculty Salaries	0.5496	93,382		93,382	0.6984	127,464		127,464
	<u>0.5496</u>	<u>93,382</u>		<u>93,382</u>	<u>0.7140</u>	<u>131,028</u>		<u>131,028</u>
<b>Pediatrics - PEDI - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4212	116,304		116,304	0.2388	62,928		62,928
	<u>0.4212</u>	<u>116,304</u>		<u>116,304</u>	<u>0.2388</u>	<u>62,928</u>		<u>62,928</u>
<b>Pharmacology - PHAR - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.0188	163,152		163,152	1.4424	163,164		163,164
	<u>1.0188</u>	<u>163,152</u>		<u>163,152</u>	<u>1.4424</u>	<u>163,164</u>		<u>163,164</u>
<b>Physiology - PHYS - L5</b>								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.7728	110,952		110,952	0.9312	84,024		84,024
	<u>0.7728</u>	<u>110,952</u>		<u>110,952</u>	<u>0.9312</u>	<u>84,024</u>		<u>84,024</u>

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2024				FY2025			
	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	0.0468	9,492		9,492	0.0648	9,660		9,660
	<u>0.0468</u>	<u>9,492</u>		<u>9,492</u>	<u>0.0648</u>	<u>9,660</u>		<u>9,660</u>
Plastic Surgery - PLSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0010	252		252				
	<u>0.0010</u>	<u>252</u>		<u>252</u>				
Psychiatry - PSYC - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	2.6976	490,188		490,188	2.7684	466,524		466,524
	<u>2.6976</u>	<u>490,188</u>		<u>490,188</u>	<u>2.7684</u>	<u>466,524</u>		<u>466,524</u>
Radiation Oncology - RAON - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5424	122,040		122,040	0.9312	161,784		161,784
	<u>0.5424</u>	<u>122,040</u>		<u>122,040</u>	<u>0.9312</u>	<u>161,784</u>		<u>161,784</u>
Radiology - RADI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5784	86,940		86,940	0.4884	92,856		92,856
Classified Salaries					0.0001	48		48
	<u>0.5784</u>	<u>86,940</u>		<u>86,940</u>	<u>0.4885</u>	<u>92,904</u>		<u>92,904</u>
Surgery - SURG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1032	42,612		42,612	0.0852	36,660		36,660
	<u>0.1032</u>	<u>42,612</u>		<u>42,612</u>	<u>0.0852</u>	<u>36,660</u>		<u>36,660</u>
School of Health Professions - SSHP - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0156	2,760		2,760	0.0012	168		168
	<u>0.0156</u>	<u>2,760</u>		<u>2,760</u>	<u>0.0012</u>	<u>168</u>		<u>168</u>
UTSW ODL Brain Inst - CTUOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0732	7,128		7,128	0.0948	9,660		9,660
Longevity Costs		206		206		300		300
	<u>0.0732</u>	<u>7,334</u>		<u>7,334</u>	<u>0.0948</u>	<u>9,960</u>		<u>9,960</u>
Urology - UROL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0516	15,132		15,132	0.0324	6,360		6,360
Classified Salaries					0.1176	13,344		13,344
Longevity Costs						144		144
	<u>0.0516</u>	<u>15,132</u>		<u>15,132</u>	<u>0.1500</u>	<u>19,848</u>		<u>19,848</u>

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

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	35.6393	4,880,550		4,880,550	19.6735	3,457,179		3,457,179
SubTot Admin & Prof Salaries	1.1964	158,940		158,940	1.4184	234,576		234,576
SubTot Classified Salaries	10.9164	950,640		950,640	13.9762	1,327,666		1,327,666
SubTot Longevity Costs		21,127		21,127		14,012		14,012
Object Total	47.7521	6,011,257		6,011,257	35.0681	5,033,433		5,033,433

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Instruction  
Instructional Administration - Southwestern School of Health Professions

	FY2024				FY2025			
	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	1.6820	328,350		328,350	2.5176	462,658		462,658
Classified Salaries	4.9390	340,221		340,221	5.4650	395,896		395,896
Longevity Costs		6,734		6,734		9,721		9,721
	<u>6.6210</u>	<u>675,305</u>		<u>675,305</u>	<u>7.9826</u>	<u>868,275</u>		<u>868,275</u>
Assoc Deans For Student Affrs - MSADSA - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries					0.9000	263,640		263,640
Classified Salaries					1.0020	77,340		77,340
Longevity Costs						4,228		4,228
					<u>1.9020</u>	<u>345,208</u>		<u>345,208</u>

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Instruction  
Instructional Administration - Southwestern School of Health Professions

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	1.6820	328,350		328,350	3.4176	726,298		726,298
SubTot Classified Salaries	4.9390	340,221		340,221	6.4670	473,236		473,236
SubTot Longevity Costs		6,734		6,734		13,949		13,949
<b>Object Total</b>	<b>6.6210</b>	<b>675,305</b>		<b>675,305</b>	<b>9.8846</b>	<b>1,213,483</b>		<b>1,213,483</b>

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Instruction  
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries					0.0012	396	-	396
					0.0012	396		396
Emergency Medicine - EMED - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Classified Salaries	0.0156	1,464		1,464	0.0168	996		996
Longevity Costs		36		36				
	0.0156	1,500		1,500	0.0168	996		996
Family Community Medicine - FACO - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries	0.0012	192	-	192				
	0.0012	192		192				
Internal Medicine - INME - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries	0.0732	18,936	-	18,936	0.0732	20,196	-	20,196
	0.0732	18,936		18,936	0.0732	20,196		20,196
Neurological Surgery - NESU - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Classified Salaries	0.0132	936	-	936				
	0.0132	936		936				
Neurology - NENE - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Classified Salaries	0.1224	9,132	-	9,132	0.1008	7,656	-	7,656
Longevity Costs		168	-	168		144	-	144
	0.1224	9,300		9,300	0.1008	7,800		7,800
Neuroscience - NEUR - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries	0.0156	2,076		2,076	0.0084	1,200		1,200
	0.0156	2,076		2,076	0.0084	1,200		1,200
Obstetrics Gynecology - OBGY - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries					0.0120	2,196		2,196
					0.0120	2,196		2,196
Office Of The Provost - PROV - L5 110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY Faculty Salaries	6.9444	500,000		500,000	2.3523	352,840		352,840
Classified Salaries	3.0769	200,000		200,000				
	10.0213	700,000		700,000	2.3523	352,840		352,840

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	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Ophthalmology - OPHT - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0024	300		300				
	<u>0.0024</u>	<u>300</u>		<u>300</u>				
<b>Orthopaedic Surgery - ORSU - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0012	552		552	0.0026	396		396
	<u>0.0012</u>	<u>552</u>		<u>552</u>	<u>0.0026</u>	<u>396</u>		<u>396</u>
<b>Otolaryngology Head Neck Srgy - OTOL - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0036	1,116		1,116	0.0036	1,176		1,176
Classified Salaries					0.0001	24		24
	<u>0.0036</u>	<u>1,116</u>		<u>1,116</u>	<u>0.0037</u>	<u>1,200</u>		<u>1,200</u>
<b>Pathology - PATH - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0456	17,031		17,031	0.0456	18,000		18,000
	<u>0.0456</u>	<u>17,031</u>		<u>17,031</u>	<u>0.0456</u>	<u>18,000</u>		<u>18,000</u>
<b>Pediatrics - PEDI - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0036	948		948	0.0024	600		600
	<u>0.0036</u>	<u>948</u>		<u>948</u>	<u>0.0024</u>	<u>600</u>		<u>600</u>
<b>Physical Medicine Rehab - PMRE - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0048	948		948	0.0120	1,800		1,800
	<u>0.0048</u>	<u>948</u>		<u>948</u>	<u>0.0120</u>	<u>1,800</u>		<u>1,800</u>
<b>Physiology - PHYS - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.2676	20,664		20,664	0.1128	9,948		9,948
Classified Salaries					0.2232	14,016		14,016
Longevity Costs						436		436
	<u>0.2676</u>	<u>20,664</u>		<u>20,664</u>	<u>0.3360</u>	<u>24,400</u>		<u>24,400</u>
<b>Plastic Surgery - PLSU - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0013	204		204
					<u>0.0013</u>	<u>204</u>		<u>204</u>
<b>Psychiatry - PSYC - L5</b>								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0072	756		756	0.0060	1,596		1,596
	<u>0.0072</u>	<u>756</u>		<u>756</u>	<u>0.0060</u>	<u>1,596</u>		<u>1,596</u>



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Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2024				FY2025			
	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	1.1884	148,422		148,422				
Faculty Salaries	21.7380	2,531,220		2,531,220	20.8800	2,547,363		2,547,363
Classified Salaries	9.6086	597,627		597,627	10.6120	673,475		673,475
Longevity Costs		11,003		11,003		13,333		13,333
	<u>32.5350</u>	<u>3,288,272</u>		<u>3,288,272</u>	<u>31.4920</u>	<u>3,234,171</u>		<u>3,234,171</u>
School of Health Professions - SSHP - L5								
112-200150 Academic-Tuition and Fees								
Faculty Salaries	4.0392	517,188		517,188				
Classified Salaries	2.6100	137,028		137,028				
Longevity Costs		770		770				
	<u>6.6492</u>	<u>654,986</u>		<u>654,986</u>				
Radiation Oncology - RAON - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0024	204		204
					<u>0.0024</u>	<u>204</u>		<u>204</u>
Surgery - SURG - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.5928	53,988		53,988	0.5916	60,396		60,396
Classified Salaries					0.0240	1,296		1,296
	<u>0.5928</u>	<u>53,988</u>		<u>53,988</u>	<u>0.6156</u>	<u>61,692</u>		<u>61,692</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	33.7404	3,665,915		3,665,915	24.1074	3,018,511		3,018,511
SubTot Admin & Prof Salaries	1.1884	148,422		148,422				
SubTot Classified Salaries	15.4467	946,187		946,187	10.9769	697,463		697,463
SubTot Longevity Costs		11,977		11,977		13,913		13,913
Object Total	50.3755	4,772,501		4,772,501	35.0843	3,729,887		3,729,887

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - School of Public Health

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ODonnell SPH - SCHPHREAS - L5								
110-113200 E&G Appropriations-School of Public Hlth Curr FY								
Admin_Prof Salaries	2.1000	389,700		389,700	2.5524	709,392		709,392
Faculty Salaries	6.3044	1,418,488		1,418,488	2.3266	348,984		348,984
Classified Salaries	48.0478	3,163,100		3,163,100	21.8830	1,422,394		1,422,394
Longevity Costs		10,064		10,064		19,230		19,230
Wages Cost	0.5000	18,648		18,648				
	<u>56.9522</u>	<u>5,000,000</u>		<u>5,000,000</u>	<u>26.7620</u>	<u>2,500,000</u>		<u>2,500,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Faculty Salaries and DOE - School of Public Health

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.3044	1,418,488		1,418,488	2.3266	348,984		348,984
SubTot Admin & Prof Salaries	2.1000	389,700		389,700	2.5524	709,392		709,392
SubTot Classified Salaries	48.0478	3,163,100		3,163,100	21.8830	1,422,394		1,422,394
SubTot Longevity Costs		10,064		10,064		19,230		19,230
SubTot Wages Costs	0.5000	18,648		18,648				
Object Total	<u>56.9522</u>	<u>5,000,000</u>		<u>5,000,000</u>	<u>26.7620</u>	<u>2,500,000</u>		<u>2,500,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - LIBR - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.0769	200,000		200,000	6.8172	534,504		534,504
Classified Salaries	9.0909	500,000		500,000	6.0000	358,644		358,644
Longevity Costs						12,300		12,300
	<u>12.1678</u>	<u>700,000</u>		<u>700,000</u>	<u>12.8172</u>	<u>905,448</u>		<u>905,448</u>
Library - LIBR - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					2.0004	241,980		241,980
Faculty Salaries	0.5976	41,808		41,808	0.9828	70,080		70,080
Classified Salaries	5.0004	240,588		240,588				
Longevity Costs		10,800		10,800		4,980		4,980
	<u>5.5980</u>	<u>293,196</u>		<u>293,196</u>	<u>2.9832</u>	<u>317,040</u>		<u>317,040</u>
Library - LIBR - L5 110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	2.6112	180,588		180,588				
	<u>2.6112</u>	<u>180,588</u>		<u>180,588</u>				
Library - LIBR - L5 110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.5280	35,880		35,880				
	<u>0.5280</u>	<u>35,880</u>		<u>35,880</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction  
Library

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.8137	458,276		458,276	7.8000	604,584		604,584
SubTot Admin & Prof Salaries					2.0004	241,980		241,980
SubTot Classified Salaries	14.0913	740,588		740,588	6.0000	358,644		358,644
SubTot Longevity Costs		10,800		10,800		17,280		17,280
Object Total	20.9050	1,209,664		1,209,664	15.8004	1,222,488		1,222,488

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

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

	FY2024				FY2025			
	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	23.0000	1,183,694		1,183,694	18.0000	922,998		922,998
	<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>	<u>18.0000</u>	<u>922,998</u>		<u>922,998</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

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

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	23.0000	1,183,694		1,183,694	18.0000	922,998		922,998
Object Total	23.0000	1,183,694		1,183,694	18.0000	922,998		922,998



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	190.3834	34,437,565		34,437,565	175.0745	34,228,935		34,228,935
SubTot Admin & Prof Salaries	30.5609	5,565,019		5,565,019	29.1118	5,488,640		5,488,640
SubTot Classified Salaries	562.6890	40,336,033		40,336,033	394.1532	27,574,440		27,574,440
SubTot Longevity Costs		420,475		420,475		302,341		302,341
SubTot Maintenance & Operations			5,270,574	5,270,574			10,091,317	10,091,317
SubTot Wages Cost	17.7044	956,799		956,799	0.8650	34,536		34,536
Goal Total	801.3377	81,715,891	5,270,574	86,986,465	599.2045	67,628,892	10,091,317	77,720,209

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Research Enhancements

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Biochemistry - BICH - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.1224	29,880		29,880	0.1404	18,432		18,432
Admin_Prof Salaries								
Classified Salaries	7.9200	595,356		595,356	10.7160	826,763		826,763
Longevity Costs		10,618		10,618		11,776		11,776
	<u>8.0424</u>	<u>635,854</u>		<u>635,854</u>	<u>10.8564</u>	<u>856,971</u>		<u>856,971</u>
<b>Biophysics - BIPH - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.3692	143,664		143,664	0.7296	55,548		55,548
Classified Salaries	5.7504	322,896		322,896	5.8992	313,680		313,680
Longevity Costs		4,760		4,760		5,558		5,558
	<u>7.1196</u>	<u>471,320</u>		<u>471,320</u>	<u>6.6288</u>	<u>374,786</u>		<u>374,786</u>
<b>Cell Biology - CEBI - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					0.7500	68,556		68,556
					<u>0.7500</u>	<u>68,556</u>		<u>68,556</u>
<b>Ctr Genetics of Host Defense - CTGH - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.4652	322,272		322,272	1.9874	298,104		298,104
Admin_Prof Salaries	0.9996	137,580		137,580				
Classified Salaries	0.3300	15,300		15,300	0.6000	65,580		65,580
Longevity Costs		1,596		1,596		1,584		1,584
	<u>2.7948</u>	<u>476,748</u>		<u>476,748</u>	<u>2.5874</u>	<u>365,268</u>		<u>365,268</u>
<b>Ctr Simmons Compr. Cancer - CTSI - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.5364	156,804		156,804				
Classified Salaries	0.9024	112,476		112,476	3.2148	400,128		400,128
Longevity Costs		1,530		1,530		4,788		4,788
	<u>1.4388</u>	<u>270,810</u>		<u>270,810</u>	<u>3.2148</u>	<u>404,916</u>		<u>404,916</u>
<b>Institut AnimalCare UseCmittee - IACR - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Admin_Prof Salaries					0.9996	112,932		112,932
Classified Salaries					7.5000	593,292		593,292
Longevity Costs						8,800		8,800
					<u>8.4996</u>	<u>715,024</u>		<u>715,024</u>
<b>Internal Medicine - INME - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	2.0571	522,477		522,477	3.4483	517,248		517,248
Classified Salaries	21.5136	1,596,720		1,596,720	20.5644	1,568,483		1,568,483
Longevity Costs		12,652		12,652		8,132		8,132
	<u>23.5707</u>	<u>2,131,849</u>		<u>2,131,849</u>	<u>24.0127</u>	<u>2,093,863</u>		<u>2,093,863</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Research Enhancements

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Lyda Hill Dept of Bioinfo - BIOI - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.3140	178,920		178,920	0.6828	96,708		96,708
Classified Salaries	0.9504	85,728		85,728	0.6072	35,868		35,868
Longevity Costs		348		348		118		118
	<u>2.2644</u>	<u>264,996</u>		<u>264,996</u>	<u>1.2900</u>	<u>132,694</u>		<u>132,694</u>
<b>Molecular Biology - MOBI - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.3960	183,084		183,084	1.7248	232,848		232,848
	<u>0.3960</u>	<u>183,084</u>		<u>183,084</u>	<u>1.7248</u>	<u>232,848</u>		<u>232,848</u>
<b>Neuroscience - NEUR - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.2628	40,284		40,284				
Classified Salaries	2.1996	80,040		80,040				
	<u>2.4624</u>	<u>120,324</u>		<u>120,324</u>				
<b>Office of Clinical Research - CLINRES - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	2.5000	150,000		150,000				
Classified Salaries	5.8333	350,000		350,000				
	<u>8.3333</u>	<u>500,000</u>		<u>500,000</u>				
<b>Ofc of Rsch Spt and Reg Mgmt - COI - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Admin_Prof Salaries					0.9996	137,868		137,868
Classified Salaries					11.4912	918,180		918,180
Longevity Costs						11,460		11,460
					<u>12.4908</u>	<u>1,067,508</u>		<u>1,067,508</u>
<b>Office Of The Provost - PROV - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					7.6667	1,000,000		1,000,000
Classified Salaries					13.7428	893,285		893,285
					<u>21.4095</u>	<u>1,893,285</u>		<u>1,893,285</u>
<b>Pharmacology - PHAR - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.3672	66,780		66,780	0.3468	64,716		64,716
	<u>0.3672</u>	<u>66,780</u>		<u>66,780</u>	<u>0.3468</u>	<u>64,716</u>		<u>64,716</u>
<b>Physiology - PHYS - L5</b>								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					1.0000	150,000		150,000
					<u>1.0000</u>	<u>150,000</u>		<u>150,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Research Enhancements

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Psychiatry - PSYC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F <sup>1</sup>								
Faculty Salaries	1.0620	248,628		248,628	1.8418	248,640		248,640
	<u>1.0620</u>	<u>248,628</u>		<u>248,628</u>	<u>1.8418</u>	<u>248,640</u>		<u>248,640</u>
Sponsored Programs Admin - SPPR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F <sup>1</sup>								
Classified Salaries	1.7424	198,012		198,012				
Longevity Costs		1,596		1,596				
	<u>1.7424</u>	<u>199,608</u>		<u>199,608</u>				
Touchstone Diab Ctr - CTTDC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F <sup>1</sup>								
Faculty Salaries					0.1620	16,176		16,176
Classified Salaries	0.3012	16,164		16,164				
Longevity Costs		18		18				
	<u>0.3012</u>	<u>16,182</u>		<u>16,182</u>	<u>0.1620</u>	<u>16,176</u>		<u>16,176</u>
Urology - UROL - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F <sup>1</sup>								
Faculty Salaries	0.6458	202,572		202,572	1.3504	202,560		202,560
	<u>0.6458</u>	<u>202,572</u>		<u>202,572</u>	<u>1.3504</u>	<u>202,560</u>		<u>202,560</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Research Enhancements

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	12.0981	2,245,365		2,245,365	21.6906	2,951,104		2,951,104
SubTot Admin & Prof Salaries	0.9996	137,580		137,580	2.1396	269,232		269,232
SubTot Classified Salaries	47.4433	3,372,692		3,372,692	74.3356	5,615,259		5,615,259
SubTot Longevity Costs		33,118		33,118		52,216		52,216
Object Total	60.5410	5,788,755		5,788,755	98.1658	8,887,811		8,887,811

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Anesthesiology Pain Mgmt - ANES - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	2.1072	149,604		149,604	1.8852	191,928		191,928
Longevity Costs		1,940		1,940		572		572
	<u>2.1072</u>	<u>151,544</u>		<u>151,544</u>	<u>1.8852</u>	<u>192,500</u>		<u>192,500</u>
<b>Assoc Deans For Student Affrs - MSADSA - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries		-			0.6000	140,400		140,400
Classified Salaries	0.3408	25,032		25,032	0.9972	77,856		77,856
Longevity Costs		444		444		444		444
	<u>0.3408</u>	<u>25,476</u>		<u>25,476</u>	<u>1.5972</u>	<u>218,700</u>		<u>218,700</u>
<b>Biochemistry - BICH - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.5334	698,430		698,430	4.9488	777,828		777,828
Admin_Prof Salaries					0.8412	110,592		110,592
Classified Salaries	18.0690	1,308,938		1,308,938	19.0752	1,346,831		1,346,831
Longevity Costs		27,664		27,664		37,454		37,454
Wages Cost					0.1762	7,931		7,931
	<u>22.6024</u>	<u>2,035,032</u>		<u>2,035,032</u>	<u>25.0414</u>	<u>2,280,636</u>		<u>2,280,636</u>
<b>Biomedical Engineering - BIOMED - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	8.4996	768,420		768,420	4.5408	789,600		789,600
Classified Salaries					1.8528	94,764		94,764
Longevity Costs						725		725
	<u>8.4996</u>	<u>768,420</u>		<u>768,420</u>	<u>6.3936</u>	<u>885,089</u>		<u>885,089</u>
<b>Biophysics - BIPH - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.8348	1,207,344		1,207,344	10.8156	1,460,109		1,460,109
Admin_Prof Salaries	0.9996	115,296		115,296	0.9996	118,752		118,752
Classified Salaries	5.9220	404,100		404,100	5.4492	477,024		477,024
Longevity Costs		12,360		12,360		14,382		14,382
Wages Cost	0.7500	27,104		27,104	0.7500	28,050		28,050
	<u>15.5064</u>	<u>1,766,204</u>		<u>1,766,204</u>	<u>18.0144</u>	<u>2,098,317</u>		<u>2,098,317</u>
<b>Cardiovascular Thoracic Srgy - CATS - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0360	33,516		33,516	0.3600	32,772		32,772
Classified Salaries						670		670
Longevity Costs								
	<u>0.0360</u>	<u>33,516</u>		<u>33,516</u>	<u>0.3600</u>	<u>33,442</u>		<u>33,442</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Cell Biology - CEBI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	5.5656	794,040		794,040	6.8509	924,876		924,876
Admin_Prof Salaries					0.6240	88,176		88,176
Classified Salaries	9.4852	700,340		700,340	12.3794	777,058		777,058
Longevity Costs		8,235		8,235		8,617		8,617
	<u>15.0508</u>	<u>1,502,615</u>		<u>1,502,615</u>	<u>19.8543</u>	<u>1,798,727</u>		<u>1,798,727</u>
<b>Ctr Adv Imaging Research - CTAI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	7.1484	858,962		858,962	5.1000	770,340		770,340
Admin_Prof Salaries	0.9996	112,452		112,452	0.9996	115,824		115,824
Classified Salaries	5.8500	356,160		356,160	8.0952	545,192		545,192
Longevity Costs		4,386		4,386		7,356		7,356
	<u>13.9980</u>	<u>1,331,960</u>		<u>1,331,960</u>	<u>14.1948</u>	<u>1,438,712</u>		<u>1,438,712</u>
<b>Ctr Alzheimers Neurodeg Dis. - CTBI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.6492	89,832		89,832	1.2147	178,857		178,857
Admin_Prof Salaries					0.1536	17,964		17,964
Classified Salaries	2.5896	132,408		132,408	4.5560	250,808		250,808
Longevity Costs		994		994		781		781
	<u>3.2388</u>	<u>223,234</u>		<u>223,234</u>	<u>5.9243</u>	<u>448,410</u>		<u>448,410</u>
<b>Ctr Charles and Jane Pak - CTPK - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0001	48		48
					<u>0.0001</u>	<u>48</u>		<u>48</u>
<b>Ctr ChildrensResearchInst - CTRI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0396	5,316		5,316	0.0324	11,688		11,688
	<u>0.0396</u>	<u>5,316</u>		<u>5,316</u>	<u>0.0324</u>	<u>11,688</u>		<u>11,688</u>
<b>Ctr Clinical Informatic Center - CTCIC - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	1.1904	345,384		345,384	1.7794	391,370		391,370
Admin_Prof Salaries					1.0000	140,689		140,689
Classified Salaries	5.1504	552,912		552,912	4.5888	228,838		228,838
Longevity Costs		3,903		3,903		2,196		2,196
	<u>6.3408</u>	<u>902,199</u>		<u>902,199</u>	<u>7.3682</u>	<u>763,093</u>		<u>763,093</u>
<b>Ctr Genetics of Host Defense - CTGH - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.1140	95,400		95,400	1.1111	144,324		144,324
	<u>0.1140</u>	<u>95,400</u>		<u>95,400</u>	<u>1.1111</u>	<u>144,324</u>		<u>144,324</u>

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<b>Ctr Green Systems Biology - CTMC - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.6000	68,964		68,964				
	<u>0.6000</u>	<u>68,964</u>		<u>68,964</u>				
<b>Ctr Hamon Therapeutic Onc - CTHO - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0012	372		372
Classified Salaries					0.9984	71,388		71,388
Longevity Costs						480		480
					<u>0.9996</u>	<u>72,240</u>		<u>72,240</u>
<b>Ctr McDermott HumanGrowth - CTHG - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.0480	525,228		525,228	3.3504	624,992		624,992
	<u>3.0480</u>	<u>525,228</u>		<u>525,228</u>	<u>3.3504</u>	<u>624,992</u>		<u>624,992</u>
<b>Ctr Simmons Compr. Cancer - CTSI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.4248	153,876		153,876	0.9072	110,652		110,652
Classified Salaries						864		864
Longevity Costs								
	<u>0.4248</u>	<u>153,876</u>		<u>153,876</u>	<u>0.9072</u>	<u>111,516</u>		<u>111,516</u>
<b>Dermatology - DERM - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.1041	64,393		64,393	0.5208	109,404		109,404
Classified Salaries	1.1832	64,200		64,200	0.9996	70,152		70,152
Longevity Costs		110		110		200		200
	<u>1.2873</u>	<u>128,703</u>		<u>128,703</u>	<u>1.5204</u>	<u>179,756</u>		<u>179,756</u>
<b>Emergency Medicine - EMED - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0084	2,592		2,592
Classified Salaries					0.4776	28,512		28,512
Longevity Costs						120		120
					<u>0.4860</u>	<u>31,224</u>		<u>31,224</u>
<b>Faculty Development - FADI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.9056	126,336		126,336
Admin_Prof Salaries	0.0108	2,892		2,892	0.9096	307,992		307,992
Classified Salaries					1.0548	84,684		84,684
Longevity Costs		36		36		2,309		2,309
	<u>0.0108</u>	<u>2,928</u>		<u>2,928</u>	<u>2.8700</u>	<u>521,321</u>		<u>521,321</u>



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<b>Family Community Medicine - FACO - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0972	23,148		23,148				
Admin_Prof Salaries					0.0816	13,392		13,392
Classified Salaries					0.3492	27,780		27,780
Longevity Costs						542		542
	<u>0.0972</u>	<u>23,148</u>		<u>23,148</u>	<u>0.4308</u>	<u>41,714</u>		<u>41,714</u>
<b>Graduate Medical Education - MSGE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.2208	15,516		15,516				
Longevity Costs		150		150				
	<u>0.2208</u>	<u>15,666</u>		<u>15,666</u>				
<b>Graduate School Deans Office - GSDO - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	1.0000	55,680		55,680				
	<u>1.0000</u>	<u>55,680</u>		<u>55,680</u>				
<b>Green Ctr for Reprod Bio Scncs - CTGCRH - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	4.6896	645,828		645,828	4.6471	635,897		635,897
Admin_Prof Salaries					0.9996	111,408		111,408
Classified Salaries	3.1980	245,676		245,676	4.1796	259,620		259,620
Longevity Costs		2,962		2,962		4,656		4,656
Wages Cost					0.0027	121		121
	<u>7.8876</u>	<u>894,466</u>		<u>894,466</u>	<u>9.8290</u>	<u>1,011,702</u>		<u>1,011,702</u>
<b>Human Research Protection IRB - READ - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					2.4000	380,964		380,964
Classified Salaries					17.4144	1,498,128		1,498,128
Longevity Costs						20,267		20,267
					<u>19.8144</u>	<u>1,899,359</u>		<u>1,899,359</u>
<b>Immunology - IMMU - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.2008	302,616		302,616	3.3168	447,768		447,768
Classified Salaries	11.5596	734,184		734,184	9.0192	645,444		645,444
Longevity Costs		16,692		16,692		11,514		11,514
	<u>13.7604</u>	<u>1,053,492</u>		<u>1,053,492</u>	<u>12.3360</u>	<u>1,104,726</u>		<u>1,104,726</u>
<b>Institut AnimalCare UseCmtee - IACR - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.9996	68,676		68,676	0.9996	74,160		74,160
	<u>0.9996</u>	<u>68,676</u>		<u>68,676</u>	<u>0.9996</u>	<u>74,160</u>		<u>74,160</u>

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<b>Internal Medicine - INME - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	21.1128	4,835,160		4,835,160	37.2875	5,593,120		5,593,120
Classified Salaries	2.0628	135,060		135,060	12.3102	688,470		688,470
Longevity Costs		904		904		4,001		4,001
	<u>23.1756</u>	<u>4,971,124</u>		<u>4,971,124</u>	<u>49.5977</u>	<u>6,285,591</u>		<u>6,285,591</u>
<b>International Affairs - INAFAD - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.2352	22,428		22,428				
Longevity Costs		228		228				
	<u>0.2352</u>	<u>22,656</u>		<u>22,656</u>				
<b>IR Research Academic Systems - INREAL - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.0084	1,260		1,260	1.2200	200,471		200,471
Classified Salaries	0.9996	97,848		97,848	18.1040	1,778,688		1,778,688
Longevity Costs		1,660		1,660		23,913		23,913
	<u>1.0080</u>	<u>100,768</u>		<u>100,768</u>	<u>19.3240</u>	<u>2,003,072</u>		<u>2,003,072</u>
<b>Lyda Hill Dept of Bioinfo - BIOI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.9180	132,576		132,576	1.3796	213,968		213,968
Classified Salaries					1.8288	114,744		114,744
Longevity Costs						211		211
	<u>0.9180</u>	<u>132,576</u>		<u>132,576</u>	<u>3.2084</u>	<u>328,923</u>		<u>328,923</u>
<b>Medical Student Research - MSREAD - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.5000	85,380		85,380
Admin_Prof Salaries					0.2004	47,232		47,232
Classified Salaries	0.1188	9,300		9,300	1.4772	86,596		86,596
Longevity Costs		146		146		1,296		1,296
	<u>0.1188</u>	<u>9,446</u>		<u>9,446</u>	<u>2.1776</u>	<u>220,504</u>		<u>220,504</u>
<b>Microbiology - MIBI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.9171	245,009		245,009	1.1592	184,068		184,068
Admin_Prof Salaries	0.9996	131,496		131,496	0.9996	135,444		135,444
Classified Salaries	3.7188	243,252		243,252	5.5656	397,956		397,956
Longevity Costs		9,104		9,104		14,112		14,112
	<u>5.6355</u>	<u>628,861</u>		<u>628,861</u>	<u>7.7244</u>	<u>731,580</u>		<u>731,580</u>

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<b>Molecular Biology - MOBI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.5608	365,436		365,436	3.7704	471,180		471,180
Admin_Prof Salaries	0.9996	126,864		126,864	0.1500	19,596		19,596
Classified Salaries	8.2464	593,544		593,544	12.3082	924,392		924,392
Longevity Costs		15,125		15,125		13,072		13,072
Wages Cost					0.1515	6,816		6,816
	<u>11.8068</u>	<u>1,100,969</u>		<u>1,100,969</u>	<u>16.3801</u>	<u>1,435,056</u>		<u>1,435,056</u>
<b>Molecular Genetics - MOGE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.7228	833,652		833,652	5.2682	790,236		790,236
Classified Salaries					0.4000	21,852		21,852
	<u>2.7228</u>	<u>833,652</u>		<u>833,652</u>	<u>5.6682</u>	<u>812,088</u>		<u>812,088</u>
<b>Neurological Surgery - NESU - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.2000	27,504		27,504
					<u>0.2000</u>	<u>27,504</u>		<u>27,504</u>
<b>Neurology - NENE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0996	11,352		11,352	0.3348	49,056		49,056
Classified Salaries	6.5688	464,964		464,964	7.7808	639,972		639,972
Longevity Costs		2,628		2,628		5,417		5,417
Wages Cost	0.1666	6,162		6,162				
	<u>6.8350</u>	<u>485,106</u>		<u>485,106</u>	<u>8.1156</u>	<u>694,445</u>		<u>694,445</u>
<b>Neuroscience - NEUR - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	5.5644	757,284		757,284	7.5166	1,127,496		1,127,496
Classified Salaries					1.2360	92,160		92,160
Longevity Costs						3,150		3,150
	<u>5.5644</u>	<u>757,284</u>		<u>757,284</u>	<u>8.7526</u>	<u>1,222,806</u>		<u>1,222,806</u>
<b>Obstetrics Gynecology - OBGY - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.8881	191,941		191,941	3.9235	588,520		588,520
Classified Salaries	3.4332	259,836		259,836	0.8465	63,917		63,917
Longevity Costs		4,316		4,316		542		542
	<u>4.3213</u>	<u>456,093</u>		<u>456,093</u>	<u>4.7700</u>	<u>652,979</u>		<u>652,979</u>
<b>ODonnell SPH - SCHPHREAS - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.2100	50,004		50,004	0.2064	50,004		50,004
	<u>0.2100</u>	<u>50,004</u>		<u>50,004</u>	<u>0.2064</u>	<u>50,004</u>		<u>50,004</u>

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Office of Basic Research - BASRESCH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.0288	13,440		13,440
Admin_Prof Salaries					1.5204	254,616		254,616
Longevity Costs						1,620		1,620
					<u>1.5492</u>	<u>269,676</u>		<u>269,676</u>
Office of Clinical Research - CLINRES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					1.2000	165,192		165,192
Admin_Prof Salaries					0.9996	251,328		251,328
Classified Salaries					9.0504	785,424		785,424
Longevity Costs						9,120		9,120
					<u>11.2500</u>	<u>1,211,064</u>		<u>1,211,064</u>
Office of Inst. Effectiveness - ACCRED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.9555	131,292		131,292
Admin_Prof Salaries					0.9996	206,004		206,004
Classified Salaries					0.6996	59,715		59,715
Longevity Costs						1,344		1,344
					<u>2.6547</u>	<u>398,355</u>		<u>398,355</u>
Office of Research Development - OORD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					2.0004	157,596		157,596
Longevity Costs						660		660
					<u>2.0004</u>	<u>158,256</u>		<u>158,256</u>
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.5004	60,996		60,996				
Classified Salaries	5.2752	377,777		377,777				
Longevity Costs		4,261		4,261				
	<u>5.7756</u>	<u>443,034</u>		<u>443,034</u>				
Ofc of Stu Empowerment Engag - OSDI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.0900	7,428		7,428				
Classified Salaries	0.0252	1,440		1,440				
Longevity Costs		4,572		4,572				
	<u>0.1152</u>	<u>13,440</u>		<u>13,440</u>				
Office Interprofessional P E - OIPEA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.0240	1,608		1,608				
Longevity Costs		48		48				
	<u>0.0240</u>	<u>1,656</u>		<u>1,656</u>				

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<b>Office of Faculty Wellness - FACWELL - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0420	16,440		16,440				
	<u>0.0420</u>	<u>16,440</u>		<u>16,440</u>				
<b>Office Of The Provost - PROV - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	33.3333	5,000,000		5,000,000	6.0000	900,000		900,000
Classified Salaries	46.5223	2,558,724		2,558,724	66.2038	4,303,247		4,303,247
	<u>79.8556</u>	<u>7,558,724</u>		<u>7,558,724</u>	<u>72.2038</u>	<u>5,203,247</u>		<u>5,203,247</u>
<b>Ophthalmology - OPHT - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3324	87,036		87,036	0.3132	85,092		85,092
Classified Salaries	0.4632	46,824		46,824	0.6624	59,952		59,952
Longevity Costs		345		345		60		60
	<u>0.7956</u>	<u>134,205</u>		<u>134,205</u>	<u>0.9756</u>	<u>145,104</u>		<u>145,104</u>
<b>Orthopaedic Surgery - ORSU - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0144	12,876		12,876	0.0288	26,088		26,088
	<u>0.0144</u>	<u>12,876</u>		<u>12,876</u>	<u>0.0288</u>	<u>26,088</u>		<u>26,088</u>
<b>Otolaryngology Head Neck Srgy - OTOL - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0144	7,572		7,572	0.0252	14,184		14,184
	<u>0.0144</u>	<u>7,572</u>		<u>7,572</u>	<u>0.0252</u>	<u>14,184</u>		<u>14,184</u>
<b>Pathology - PATH - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.2760	39,012		39,012
Classified Salaries	6.8158	448,932		448,932	6.7812	467,220		467,220
Longevity Costs		10,258		10,258		10,823		10,823
Wages Cost		222		222				
	<u>6.8158</u>	<u>459,412</u>		<u>459,412</u>	<u>7.0572</u>	<u>517,055</u>		<u>517,055</u>
<b>Pediatrics - PEDI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.1708	472,272		472,272	3.4193	506,498		506,498
	<u>2.1708</u>	<u>472,272</u>		<u>472,272</u>	<u>3.4193</u>	<u>506,498</u>		<u>506,498</u>
<b>Pharmacology - PHAR - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	6.2292	933,204		933,204	7.8826	1,064,148		1,064,148
Admin_Prof Salaries					0.9996	130,404		130,404
Classified Salaries	7.7304	533,448		533,448	10.1280	759,036		759,036
Longevity Costs		9,440		9,440		16,902		16,902
	<u>13.9596</u>	<u>1,476,092</u>		<u>1,476,092</u>	<u>19.0102</u>	<u>1,970,490</u>		<u>1,970,490</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Physical Medicine Rehab - PMRE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.4344	88,980		88,980	0.1980	29,616		29,616
Classified Salaries	2.2956	175,584		175,584				
Longevity Costs		600		600				
	<u>2.7300</u>	<u>265,164</u>		<u>265,164</u>	<u>0.1980</u>	<u>29,616</u>		<u>29,616</u>
<b>Physiology - PHYS - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	6.0660	783,588		783,588	8.2464	1,113,269		1,113,269
Classified Salaries	2.0004	71,148		71,148	2.1996	140,384		140,384
Longevity Costs		60		60		2,757		2,757
	<u>8.0664</u>	<u>854,796</u>		<u>854,796</u>	<u>10.4460</u>	<u>1,256,410</u>		<u>1,256,410</u>
<b>Plastic Surgery - PLSU - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.0048	4,116		4,116	0.0096	8,232		8,232
	<u>0.0048</u>	<u>4,116</u>		<u>4,116</u>	<u>0.0096</u>	<u>8,232</u>		<u>8,232</u>
<b>Psychiatry - PSYC - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.8736	646,200		646,200	4.1052	783,980		783,980
Classified Salaries	4.9692	362,676		362,676	3.1056	247,680		247,680
Longevity Costs		4,900		4,900		3,988		3,988
	<u>8.8428</u>	<u>1,013,776</u>		<u>1,013,776</u>	<u>7.2108</u>	<u>1,035,648</u>		<u>1,035,648</u>
<b>Quality Safety Outcomes Edu - MSQS - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries					0.2004	50,964		50,964
Classified Salaries	0.2196	14,700		14,700	2.1408	159,600		159,600
Longevity Costs		48		48		2,158		2,158
Wages Cost					0.0117	528		528
	<u>0.2196</u>	<u>14,748</u>		<u>14,748</u>	<u>2.3529</u>	<u>213,250</u>		<u>213,250</u>
<b>Radiation Oncology - RAON - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.1128	36,468		36,468	0.0528	36,336		36,336
	<u>0.1128</u>	<u>36,468</u>		<u>36,468</u>	<u>0.0528</u>	<u>36,336</u>		<u>36,336</u>
<b>Radiology - RADI - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.7924	382,704		382,704	2.1886	328,284		328,284
Classified Salaries					0.7500	73,308		73,308
Longevity Costs						650		650
	<u>2.7924</u>	<u>382,704</u>		<u>382,704</u>	<u>2.9386</u>	<u>402,242</u>		<u>402,242</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Sponsored Programs Admin - SPPR - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries	0.7980	81,360		81,360	2.6540	280,646		280,646
Longevity Costs		837		837		1,160		1,160
	<u>0.7980</u>	<u>82,197</u>		<u>82,197</u>	<u>2.6540</u>	<u>281,806</u>		<u>281,806</u>
<b>STARS Program - MSST - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.0432	5,688		5,688
Classified Salaries					1.0272	66,792		66,792
Longevity Costs						1,914		1,914
	<u></u>	<u></u>	<u></u>	<u></u>	<u>1.0704</u>	<u>74,394</u>	<u></u>	<u>74,394</u>
<b>Surgery - SURG - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	2.9688	485,292		485,292	3.2664	508,452		508,452
Admin_Prof Salaries					0.0984	11,172		11,172
Classified Salaries	4.5540	301,188		301,188	7.4916	500,760		500,760
Longevity Costs		4,138		4,138		4,694		4,694
	<u>7.5228</u>	<u>790,618</u>	<u></u>	<u>790,618</u>	<u>10.8564</u>	<u>1,025,078</u>	<u></u>	<u>1,025,078</u>
<b>Technology Development - TECHDEV - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					9.1500	811,027		811,027
Longevity Costs						6,581		6,581
	<u></u>	<u></u>	<u></u>	<u></u>	<u>9.1500</u>	<u>817,608</u>	<u></u>	<u>817,608</u>
<b>Touchstone Diab Ctr - CTTDC - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	3.2316	497,724		497,724	3.5490	479,110		479,110
Classified Salaries	4.7292	196,488		196,488	6.2160	289,908		289,908
Longevity Costs		1,334		1,334		1,656		1,656
	<u>7.9608</u>	<u>695,546</u>	<u></u>	<u>695,546</u>	<u>9.7650</u>	<u>770,674</u>	<u></u>	<u>770,674</u>
<b>Undergrad Medical Education - MSUE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries	0.3792	65,904		65,904				
Longevity Costs		540		540				
	<u>0.3792</u>	<u>66,444</u>	<u></u>	<u>66,444</u>	<u></u>	<u></u>	<u></u>	<u></u>
<b>Urology - UROL - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Faculty Salaries	0.3720	105,053		105,053	0.7156	104,602		104,602
Classified Salaries	0.1188	9,432		9,432	0.2220	25,044		25,044
Longevity Costs		204		204		264		264
	<u>0.4908</u>	<u>114,689</u>	<u></u>	<u>114,689</u>	<u>0.9376</u>	<u>129,910</u>	<u></u>	<u>129,910</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTSW ODL Brain Inst - CTUOBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					1.8252	139,944		139,944
Longevity Costs						1,260		1,260
					1.8252	141,204		141,204



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Performance Based Research Ops

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	143.7620	23,662,636		23,662,636	153.0757	22,925,712		22,925,712
SubTot Admin & Prof Salaries	4.9872	624,588		624,588	17.1156	2,847,120		2,847,120
SubTot Classified Salaries	179.5999	11,820,987		11,820,987	289.8037	21,029,621		21,029,621
SubTot Longevity Costs		155,572		155,572		247,474		247,474
SubTot Wages Cost	0.9166	33,488		33,488	1.0921	43,446		43,446
Object Total	329.2657	36,297,271		36,297,271	461.0871	47,093,373		47,093,373

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Simmons Compr. Cancer - CTSI - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.1164	68,244		68,244				
Admin_Prof Salaries	0.1296	22,476		22,476	1.0464	163,440		163,440
Classified Salaries	2.0604	172,344		172,344	0.8736	83,772		83,772
Longevity Costs		1,054		1,054		1,991		1,991
	<u>2.3064</u>	<u>264,118</u>		<u>264,118</u>	<u>1.9200</u>	<u>249,203</u>		<u>249,203</u>
Touchstone Diab Ctr - CTDC - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.7044	68,844		68,844	0.6528	68,796		68,796
	<u>0.7044</u>	<u>68,844</u>		<u>68,844</u>	<u>0.6528</u>	<u>68,796</u>		<u>68,796</u>
Internal Medicine - INME - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.4000	100,000		100,000				
Admin_Prof Salaries	2.3952	311,196		311,196	2.3832	312,453		312,453
Classified Salaries	0.5280	51,972		51,972	0.6324	58,068		58,068
Longevity Costs		4,009		4,009		4,592		4,592
	<u>3.3232</u>	<u>467,177</u>		<u>467,177</u>	<u>3.0156</u>	<u>375,113</u>		<u>375,113</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.2208	237,088		237,088	0.6528	68,796		68,796
SubTot Admin & Prof Salaries	2.5248	333,672		333,672	3.4296	475,893		475,893
SubTot Classified Salaries	2.5884	224,316		224,316	1.5060	141,840		141,840
SubTot Longevity Costs		5,063		5,063		6,583		6,583
Object Total	6.3340	800,139		800,139	5.5884	693,112		693,112

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Center for Advanced Radiation Therapy

	FY2024			FY2025				
	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	2.8816	900,616		900,616	2.1932	912,000		912,000
	<u>2.8816</u>	<u>900,616</u>		<u>900,616</u>	<u>2.1932</u>	<u>912,000</u>		<u>912,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Center for Advanced Radiation Therapy

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.8816	900,616		900,616	2.1932	912,000		912,000
Object Total	<u>2.8816</u>	<u>900,616</u>		<u>900,616</u>	<u>2.1932</u>	<u>912,000</u>		<u>912,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Texas Institute for Brain Injury and Repair

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Business Operations - ACADBUS - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Admin_Prof Salaries					2.0004	419,904		419,904
Classified Salaries					6.9996	645,768		645,768
Longevity Costs						6,300		6,300
					9.0000	1,071,972		1,071,972
Internal Medicine - INME - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries					0.0637	10,833		10,833
					0.0637	10,833		10,833
IR Research Academic Systems - INREAL - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Admin_Prof Salaries	0.1248	19,848		19,848				
Classified Salaries	2.8488	272,844		272,844				
Longevity Costs		2,916		2,916				
	2.9736	295,608		295,608				
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
Neurology - NENE - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.8028	110,064		110,064				
Classified Salaries	2.0004	130,752		130,752				
Longevity Costs		3,100		3,100				
	2.8032	243,916		243,916				
Neuroscience - NEUR - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	2.5584	244,332		244,332	0.6072	44,016		44,016
Classified Salaries	7.8276	539,628		539,628	9.7284	696,864		696,864
Longevity Costs		10,059		10,059		14,989		14,989
	10.3860	794,019		794,019	10.3356	755,869		755,869
Office Of The Provost - PROV - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Classified Salaries	14.6154	950,000		950,000	15.7884	1,029,245		1,029,245
	14.6154	950,000		950,000	15.7884	1,029,245		1,029,245
Pediatrics - PEDI - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.0912	19,920		19,920				
	0.0912	19,920		19,920				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Texas Institute for Brain Injury and Repair

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Medicine Rehab - PMRE - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.2256	78,336		78,336	0.2256	54,996		54,996
	<u>0.2256</u>	<u>78,336</u>		<u>78,336</u>	<u>0.2256</u>	<u>54,996</u>		<u>54,996</u>
Psychiatry - PSYC - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.9860	250,920		250,920	1.8852	250,599		250,599
Classified Salaries	6.7908	417,048		417,048	6.5964	419,220		419,220
Longevity Costs		3,692		3,692		2,508		2,508
	<u>8.7768</u>	<u>671,660</u>		<u>671,660</u>	<u>8.4816</u>	<u>672,327</u>		<u>672,327</u>
UTSW ODL Brain Inst - CTUOBI - L5 110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	5.3088	853,380		853,380	8.1258	855,810		855,810
Admin_Prof Salaries	2.1696	412,560		412,560	2.1996	428,808		428,808
Classified Salaries	11.3460	1,035,816		1,035,816	8.1960	818,664		818,664
Longevity Costs		19,352		19,352		16,476		16,476
	<u>18.8244</u>	<u>2,321,108</u>		<u>2,321,108</u>	<u>18.5214</u>	<u>2,119,758</u>		<u>2,119,758</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Texas Institute for Brain Injury and Repair

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	10.9728	1,556,952		1,556,952	10.9075	1,216,254		1,216,254
SubTot Admin & Prof Salaries	2.2944	432,408		432,408	4.2000	848,712		848,712
SubTot Classified Salaries	45.4290	3,346,088		3,346,088	47.3088	3,609,761		3,609,761
SubTot Longevity Costs		39,119		39,119		40,273		40,273
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
<b>Object Total</b>	<b>58.6962</b>	<b>5,374,567</b>	<b>1,125,000</b>	<b>6,499,567</b>	<b>62.4163</b>	<b>5,715,000</b>	<b>1,125,000</b>	<b>6,840,000</b>



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Center for Regenerative Science & Medicine

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Biochemistry - BICH - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.2746	64,350		64,350				
Classified Salaries	2.4996	166,260		166,260				
Longevity Costs		6,430		6,430				
	<u>2.7742</u>	<u>237,040</u>		<u>237,040</u>				
<b>Internal Medicine - INME - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	5.4816	1,449,384		1,449,384	7.1708	1,254,888		1,254,888
Classified Salaries	0.9996	37,176		37,176	3.0000	143,701		143,701
Longevity Costs		3,440		3,440		3,600		3,600
	<u>6.4812</u>	<u>1,490,000</u>		<u>1,490,000</u>	<u>10.1708</u>	<u>1,402,189</u>		<u>1,402,189</u>
<b>IR Research Academic Systems - INREAL - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Admin_Prof Salaries	0.2844	45,120		45,120				
Classified Salaries	7.4004	635,664		635,664				
Longevity Costs		10,764		10,764				
	<u>7.6848</u>	<u>691,548</u>		<u>691,548</u>				
<b>Molecular Biology - MOBI - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	6.2112	1,317,469		1,317,469	7.9893	1,398,123		1,398,123
Admin_Prof Salaries					0.8496	111,072		111,072
Classified Salaries	24.7699	1,481,194		1,481,194	16.9803	1,404,075		1,404,075
Longevity Costs		21,341		21,341		20,785		20,785
Wages Cost	0.9996	41,290		41,290	0.9996	42,605		42,605
	<u>31.9807</u>	<u>2,861,294</u>		<u>2,861,294</u>	<u>26.8188</u>	<u>2,976,660</u>		<u>2,976,660</u>
<b>Office Of The Provost - PROV - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	1.0000	100,000		100,000	4.0000	500,000		500,000
Classified Salaries	3.0769	200,000		200,000	13.1146	854,396		854,396
	<u>4.0769</u>	<u>300,000</u>		<u>300,000</u>	<u>17.1146</u>	<u>1,354,396</u>		<u>1,354,396</u>
<b>Physiology - PHYS - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	2.3052	253,272		253,272	2.1396	194,016		194,016
Admin_Prof Salaries	0.9996	132,012		132,012	0.9996	125,004		125,004
Classified Salaries	20.0004	1,124,496		1,124,496	9.1236	598,440		598,440
Longevity Costs		13,580		13,580		6,943		6,943
	<u>23.3052</u>	<u>1,523,360</u>		<u>1,523,360</u>	<u>12.2628</u>	<u>924,403</u>		<u>924,403</u>
<b>Quality Enhancement Plan - MSQEP - L5</b>								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries					3.5170	527,544		527,544
Classified Salaries					1.1004	109,908		109,908
Longevity Costs						900		900
					<u>4.6174</u>	<u>638,352</u>		<u>638,352</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research  
Special Item - Center for Regenerative Science & Medicine

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	15.2726	3,184,475		3,184,475	24.8167	3,874,571		3,874,571
SubTot Admin & Prof Salaries	1.2840	177,132		177,132	1.8492	236,076		236,076
SubTot Classified Salaries	58.7468	3,644,790		3,644,790	43.3189	3,110,520		3,110,520
SubTot Longevity Costs		55,555		55,555		32,228		32,228
SubTot Wages Cost	0.9996	41,290		41,290	0.9996	42,605		42,605
Object Total	<u>76.3030</u>	<u>7,103,242</u>		<u>7,103,242</u>	<u>70.9844</u>	<u>7,296,000</u>		<u>7,296,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	186.2079	31,787,132		31,787,132	213.3365	31,948,437		31,948,437
SubTot Admin & Prof Salaries	12.0900	1,705,380		1,705,380	28.7340	4,677,033		4,677,033
SubTot Classified Salaries	333.8074	22,408,873		22,408,873	456.2730	33,507,001		33,507,001
SubTot Longevity Costs		288,427		288,427		378,774		378,774
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
SubTot Wages Cost	1.9162	74,778		74,778	2.0917	86,051		86,051
Goal Total	534.0215	56,264,590	1,125,000	57,389,590	700.4352	70,597,296	1,125,000	71,722,296

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service  
Science Teacher Access to Resources

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0216	6,804		6,804				
	0.0216	6,804		6,804				
Biochemistry - BICH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries					0.1104	8,448		8,448
Longevity Costs						10		10
					0.1104	8,458		8,458
Biomedical Engineering - BIOMED - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries					0.0852	4,164		4,164
Longevity Costs						60		60
					0.0852	4,224		4,224
Biophysics - BIPH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.5004	51,996		51,996	0.0408	4,224		4,224
	0.5004	51,996		51,996	0.0408	4,224		4,224
Cell Biology - CEBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0216	2,220		2,220	0.2080	3,170		3,170
	0.0216	2,220		2,220	0.2080	3,170		3,170
Ctr ChildrensResearchInst - CTRI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0444	6,060		6,060	0.0120	4,224		4,224
	0.0444	6,060		6,060	0.0120	4,224		4,224
Ctr Genetics of Host Defense - CTGH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0156	4,092		4,092				
	0.0156	4,092		4,092				
Emergency Medicine - EMED - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries	0.0636	6,048		6,048				
Longevity Costs		156		156				
	0.0636	6,204		6,204				
Immunology - IMMU - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0204	4,212		4,212
Classified Salaries					0.0240	1,056		1,056
					0.0444	5,268		5,268

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service  
Science Teacher Access to Resources

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Internal Medicine - INME - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0984	20,484		20,484	0.1032	22,188		22,188
Admin_Prof Salaries	0.0036	1,356		1,356				
Longevity Costs		12		12				
	<u>0.1020</u>	<u>21,852</u>		<u>21,852</u>	<u>0.1032</u>	<u>22,188</u>		<u>22,188</u>
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries					0.0396	3,156		3,156
Longevity Costs						24		24
					<u>0.0396</u>	<u>3,180</u>		<u>3,180</u>
Microbiology - MIBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0132	4,224		4,224
					<u>0.0132</u>	<u>4,224</u>		<u>4,224</u>
Molecular Biology - MOBI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0696	12,300		12,300	0.0636	10,572		10,572
	<u>0.0696</u>	<u>12,300</u>		<u>12,300</u>	<u>0.0636</u>	<u>10,572</u>		<u>10,572</u>
Molecular Genetics - MOGE - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0336	4,224		4,224
					<u>0.0336</u>	<u>4,224</u>		<u>4,224</u>
Neuroscience - NEUR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1884	27,228		27,228	0.1488	23,244		23,244
	<u>0.1884</u>	<u>27,228</u>		<u>27,228</u>	<u>0.1488</u>	<u>23,244</u>		<u>23,244</u>
ODonnell SPH - SCHPHREAS - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Classified Salaries					0.0975	6,336		6,336
					<u>0.0975</u>	<u>6,336</u>		<u>6,336</u>
Ophthalmology - OPHT - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0696	8,412		8,412	0.0168	4,224		4,224
	<u>0.0696</u>	<u>8,412</u>		<u>8,412</u>	<u>0.0168</u>	<u>4,224</u>		<u>4,224</u>
Orthopaedic Surgery - ORSU - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.1116	9,504		9,504
					<u>0.1116</u>	<u>9,504</u>		<u>9,504</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service  
Science Teacher Access to Resources

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pathology - PATH - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0528	13,649		13,649	0.0780	20,076		20,076
	<u>0.0528</u>	<u>13,649</u>		<u>13,649</u>	<u>0.0780</u>	<u>20,076</u>		<u>20,076</u>
Pediatrics - PEDI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0252	6,852		6,852	0.0516	10,572		10,572
	<u>0.0252</u>	<u>6,852</u>		<u>6,852</u>	<u>0.0516</u>	<u>10,572</u>		<u>10,572</u>
Pharmacology - PHAR - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.4044	72,852		72,852	0.2220	46,488		46,488
	<u>0.4044</u>	<u>72,852</u>		<u>72,852</u>	<u>0.2220</u>	<u>46,488</u>		<u>46,488</u>
Physiology - PHYS - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0360	5,280		5,280
					<u>0.0360</u>	<u>5,280</u>		<u>5,280</u>
Psychiatry - PSYC - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0180	6,840		6,840	0.0144	4,224		4,224
	<u>0.0180</u>	<u>6,840</u>		<u>6,840</u>	<u>0.0144</u>	<u>4,224</u>		<u>4,224</u>
Radiation Oncology - RAON - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0696	8,196		8,196				
	<u>0.0696</u>	<u>8,196</u>		<u>8,196</u>				
Radiology - RADI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0852	12,264		12,264	0.0516	9,432		9,432
Classified Salaries					0.0013	84		84
	<u>0.0852</u>	<u>12,264</u>		<u>12,264</u>	<u>0.0529</u>	<u>9,516</u>		<u>9,516</u>
School of Health Professions - SSHP - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0408	4,056		4,056	0.0552	4,224		4,224
Admin_Prof Salaries	0.0216	3,144		3,144				
	<u>0.0624</u>	<u>7,200</u>		<u>7,200</u>	<u>0.0552</u>	<u>4,224</u>		<u>4,224</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service  
Science Teacher Access to Resources

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STARS Program - MSST - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries	0.9996	118,452		118,452	0.9000	117,659		117,659
Classified Salaries	2.8800	158,652		158,652	2.9196	153,687		153,687
Longevity Costs		5,596		5,596		4,850		4,850
	<u>3.8796</u>	<u>282,700</u>		<u>282,700</u>	<u>3.8196</u>	<u>276,196</u>		<u>276,196</u>
Urology - UROL - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0228	5,468		5,468				
	<u>0.0228</u>	<u>5,468</u>		<u>5,468</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service  
Science Teacher Access to Resources

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.7484	269,773		269,773	1.2808	194,306		194,306
SubTot Admin & Prof Salaries	1.0248	122,952		122,952	0.9000	117,659		117,659
SubTot Classified Salaries	2.9436	164,700		164,700	3.2776	176,931		176,931
SubTot Longevity Costs		5,764		5,764		4,944		4,944
Object Total	5.7168	563,189		563,189	5.4584	493,840		493,840



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.7484	269,773		269,773	1.2808	194,306		194,306
SubTot Admin & Prof Salaries	1.0248	122,952		122,952	0.9000	117,659		117,659
SubTot Classified Salaries	2.9436	164,700		164,700	3.2776	176,931		176,931
SubTot Longevity Costs		5,764		5,764		4,944		4,944
Goal Total	5.7168	563,189		563,189	5.4584	493,840		493,840

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Health Care  
Regional Burn Center

	FY2024				FY2025			
	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								
Faculty Salaries	0.1800	92,769		92,769				
Classified Salaries					1.5168	81,132		81,132
Longevity Costs						1,168		1,168
	<u>0.1800</u>	<u>92,769</u>		<u>92,769</u>	<u>1.5168</u>	<u>82,300</u>		<u>82,300</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Health Care  
Regional Burn Center

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.1800	92,769		92,769				
SubTot Classified Salaries					1.5168	81,132		81,132
SubTot Longevity Costs						1,168		1,168
Object Total	0.1800	92,769		92,769	1.5168	82,300		82,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY2024			FY2025				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.1800	92,769		92,769				
SubTot Classified Salaries					1.5168	81,132		81,132
SubTot Longevity Costs						1,168		1,168
Goal Total	0.1800	92,769		92,769	1.5168	82,300		82,300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Accounting and Fiscal Services - ACCT - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	27.0300	1,328,028		1,328,028				
Longevity Costs		19,552		19,552				
Wages Cost	0.7500	33,994		33,994				
	<u>27.7800</u>	<u>1,381,574</u>		<u>1,381,574</u>				
<b>Accounting and Fiscal Services - ACCT - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					26.1852	1,361,496		1,361,496
Longevity Costs						20,071		20,071
					<u>26.1852</u>	<u>1,381,567</u>		<u>1,381,567</u>
<b>Ambulatory Nursing Operations - SCHANO - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1800	22,728		22,728				
Faculty Salaries	0.7452	240,696		240,696				
Longevity Costs		132		132				
	<u>0.9252</u>	<u>263,556</u>		<u>263,556</u>				
<b>Ambulatory Nursing Operations - SCHANO - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					0.1860	26,484		26,484
Faculty Salaries					0.2304	77,184		77,184
Longevity Costs						212		212
					<u>0.4164</u>	<u>103,880</u>		<u>103,880</u>
<b>Budget Resource Planning - BUDG - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.2496	540,096		540,096				
Longevity Costs		1,700		1,700				
	<u>9.2496</u>	<u>541,796</u>		<u>541,796</u>				
<b>Budget Resource Planning - BUDG - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					13.0680	962,172		962,172
Longevity Costs						7,230		7,230
					<u>13.0680</u>	<u>969,402</u>		<u>969,402</u>
<b>Business Affairs EVP Office - BAVP - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	47.2183	6,881,180		6,881,180				
Longevity Costs		513,013		513,013				
Wages Cost	36.3720	2,000,459		2,000,459				
	<u>83.5903</u>	<u>9,394,652</u>		<u>9,394,652</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Business Affairs EVP Office - BAVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					0.7500	51,300		51,300
Longevity Costs						2,006		2,006
					0.7500	53,306		53,306
Business Affairs EVP Office - BAVP - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					27.6923	1,800,000		1,800,000
Longevity Costs						283,110		283,110
Wages Cost					8.6728	477,002		477,002
					36.3651	2,560,112		2,560,112
Clinical Operations - HACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.4524	134,304		134,304				
Classified Salaries	0.9996	50,928		50,928				
Longevity Costs		1,848		1,848				
	1.4520	187,080		187,080				
Clinical Operations - HACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.2988	128,028		128,028
Classified Salaries					0.9996	51,936		51,936
Longevity Costs						2,266		2,266
					1.2984	182,230		182,230
Comm, Marketing and Pub Affair - COPA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	2.8512	519,408		519,408				
Classified Salaries	6.0108	512,592		512,592				
Faculty Salaries	0.2004	14,004		14,004				
Longevity Costs		5,803		5,803				
	9.0624	1,051,807		1,051,807				
Comm, Marketing and Pub Affair - COPA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					3.0000	543,336		543,336
Classified Salaries					5.5908	504,432		504,432
Longevity Costs						4,040		4,040
					8.5908	1,051,808		1,051,808
Community and Corp Relations - CORE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.3264	26,652		26,652				
Longevity Costs		420		420				
	0.3264	27,072		27,072				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Community and Corp Relations - CORE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					0.2904	26,652		26,652
Longevity Costs						420		420
					0.2904	27,072		27,072
<b>Compliance - COML - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	7.5744	591,516		591,516				
Longevity Costs		4,116		4,116				
	7.5744	595,632		595,632				
<b>Compliance - COML - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					8.4336	728,676		728,676
Longevity Costs						2,431		2,431
					8.4336	731,107		731,107
<b>Development - DEVE - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.7640	193,512		193,512				
Classified Salaries	4.0488	273,864		273,864				
Longevity Costs		2,832		2,832				
	5.8128	470,208		470,208				
<b>Development - DEVE - L5</b>								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					1.8396	207,852		207,852
Classified Salaries					3.6504	259,368		259,368
Longevity Costs						2,993		2,993
					5.4900	470,213		470,213
<b>Financial Affairs VP Office - FIAF - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.2392	151,332		151,332				
Longevity Costs		338		338				
	2.2392	151,670		151,670				
<b>Financial Affairs VP Office - FIAF - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					2.2104	150,936		150,936
Longevity Costs						732		732
					2.2104	151,668		151,668
<b>Government Affairs - GOAF - L5</b>								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8040	163,200		163,200				
Classified Salaries	0.7944	78,396		78,396				
Longevity Costs		3,776		3,776				
	1.5984	245,372		245,372				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Government Affairs - GOAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.8040	169,728		169,728
Classified Salaries					0.7044	71,772		71,772
Longevity Costs						3,874		3,874
					<u>1.5084</u>	<u>245,374</u>		<u>245,374</u>
Health System Affairs EVP - HAVP - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3000	105,624		105,624				
Classified Salaries	0.5004	48,792		48,792				
Longevity Costs		1,146		1,146				
	<u>0.8004</u>	<u>155,562</u>		<u>155,562</u>				
Health System Affairs EVP - HAVP - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.5484	338,952		338,952
Classified Salaries					0.5004	50,304		50,304
Longevity Costs						1,296		1,296
					<u>1.0488</u>	<u>390,552</u>		<u>390,552</u>
HR Employee Relations - SSHRER - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.7596	84,048		84,048				
Longevity Costs		687		687				
	<u>0.7596</u>	<u>84,735</u>		<u>84,735</u>				
HR Employee Relations - SSHRER - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					1.3968	253,884		253,884
Classified Salaries					2.0004	127,920		127,920
Longevity Costs						2,936		2,936
					<u>3.3972</u>	<u>384,740</u>		<u>384,740</u>
HR Services Admin - SSHRSA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.8112	177,396		177,396
Classified Salaries					1.3704	104,244		104,244
Longevity Costs						3,996		3,996
					<u>2.1816</u>	<u>285,636</u>		<u>285,636</u>
HR Talent Acquisition - SSHRTA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	11.7036	1,137,876		1,137,876				
Longevity Costs		8,968		8,968				
	<u>11.7036</u>	<u>1,146,844</u>		<u>1,146,844</u>				



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HR Talent Acquisition - SSHRTA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					11.1996	1,083,552		1,083,552
Longevity Costs						10,560		10,560
					11.1996	1,094,112		1,094,112
Talent Development - SSHOTAL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					1.5072	123,144		123,144
Longevity Costs						1,076		1,076
					1.5072	124,220		124,220
HR Total Rewards Admin - SSTR A - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.9996	164,184		164,184
Classified Salaries					3.2640	280,056		280,056
Longevity Costs						5,198		5,198
					4.2636	449,438		449,438
Human Resources Admin - SSSHADM - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.4908	145,404		145,404				
Classified Salaries	6.2220	381,528		381,528				
Longevity Costs		8,986		8,986				
	6.7128	535,918		535,918				
Human Resources Admin - SSSHADM - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.1704	72,144		72,144
Classified Salaries					1.6920	184,692		184,692
Longevity Costs						1,473		1,473
					1.8624	258,309		258,309
Information Security - INFOSEC - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					8.2056	909,936		909,936
Longevity Costs						6,972		6,972
					8.2056	916,908		916,908
IR Business Admin Systems - INREBA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					11.0712	1,170,552		1,170,552
Longevity Costs						8,640		8,640
					11.0712	1,179,192		1,179,192
IR Enterprise Data Services - INREEDS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					2.2380	226,008		226,008
Longevity Costs						2,268		2,268
					2.2380	228,276		228,276

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Enterprise Systems and Svcs - IRSYSTEMS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.9496	772,368		772,368				
Longevity Costs		7,500		7,500				
	<u>8.9496</u>	<u>779,868</u>		<u>779,868</u>				
IR Enterprise Systems and Svcs - IRSYSTEMS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					8.6988	771,996		771,996
Longevity Costs						7,880		7,880
					<u>8.6988</u>	<u>779,876</u>		<u>779,876</u>
IR Health Systems - INREHS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.4300	218,016		218,016				
Longevity Costs		2,064		2,064				
	<u>5.4300</u>	<u>220,080</u>		<u>220,080</u>				
IR Health Systems - INREHS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					5.2656	217,380		217,380
Longevity Costs						2,692		2,692
					<u>5.2656</u>	<u>220,072</u>		<u>220,072</u>
IR Research Academic Systems - INREAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					0.4450	76,230		76,230
Classified Salaries					1.4360	111,260		111,260
Longevity Costs						2,299		2,299
					<u>1.8810</u>	<u>189,789</u>		<u>189,789</u>
IR Strategy Engagement - INREAS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0792	14,076		14,076				
Classified Salaries	20.8560	1,674,792		1,674,792				
Longevity Costs		23,568		23,568				
	<u>20.9352</u>	<u>1,712,436</u>		<u>1,712,436</u>				
IR Strategy Engagement - INREAS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.0804	11,916		11,916
Classified Salaries					24.0060	2,356,602		2,356,602
Longevity Costs						28,693		28,693
					<u>24.0864</u>	<u>2,397,211</u>		<u>2,397,211</u>
IR Telecom and Network Infra - INREIRS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.7300	292,428		292,428				
Longevity Costs		3,404		3,404				
	<u>5.7300</u>	<u>295,832</u>		<u>295,832</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Telecom and Network Infra - INREIRS - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					5.4216	292,572		292,572
Longevity Costs					-	3,260		3,260
					<u>5.4216</u>	<u>295,832</u>		<u>295,832</u>
IR VP Office - INREVP - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8844	86,248		86,248				
Longevity Costs		4,194		4,194				
	<u>0.8844</u>	<u>90,442</u>		<u>90,442</u>				
IR VP Office - INREVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					0.8592	86,316		86,316
Longevity Costs						4,128		4,128
					<u>0.8592</u>	<u>90,444</u>		<u>90,444</u>
Legal Affairs - LEAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	6.4308	446,856		446,856				
Longevity Costs		4,848		4,848				
	<u>6.4308</u>	<u>451,704</u>		<u>451,704</u>				
Legal Affairs - LEAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					6.3720	445,644		445,644
Longevity Costs					-	6,073		6,073
					<u>6.3720</u>	<u>451,717</u>		<u>451,717</u>
Office of The President - PRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.9812	367,416		367,416				
Classified Salaries	6.8988	613,884		613,884				
Longevity Costs		9,882		9,882				
	<u>8.8800</u>	<u>991,182</u>		<u>991,182</u>				
Office of The President - PRES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					2.0112	364,380		364,380
Classified Salaries					6.9672	556,981		556,981
Longevity Costs						10,226		10,226
					<u>8.9784</u>	<u>931,587</u>		<u>931,587</u>
Organizational Deve Training - SSHRORG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2724	67,740		67,740				
Classified Salaries	2.6664	203,460		203,460				
Longevity Costs		3,033		3,033				
	<u>2.9388</u>	<u>274,233</u>		<u>274,233</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sponsored Programs Admin - SPPR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	28.2504	2,361,900		2,361,900				
Longevity Costs		20,192		20,192				
	<u>28.2504</u>	<u>2,382,092</u>		<u>2,382,092</u>				
Sponsored Programs Admin - SPPR - L5 Sponsored Programs Ad								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					30.7210	2,733,249		2,733,249
Longevity Costs						27,207		27,207
					<u>30.7210</u>	<u>2,760,456</u>		<u>2,760,456</u>
Supply Chain Management - MAMA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.6616	495,936		495,936				
Longevity Costs		3,340		3,340				
	<u>5.6616</u>	<u>499,276</u>		<u>499,276</u>				
Supply Chain Management - MAMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries					24.7220	1,553,543		1,553,543
Longevity Costs						13,457		13,457
					<u>24.7220</u>	<u>1,567,000</u>		<u>1,567,000</u>
Technology Development - TECHDEV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.7330	115,092		115,092				
Longevity Costs		1,599		1,599				
WP Appropriation	<u>1.7330</u>	<u>116,691</u>		<u>116,691</u>				
Technology Development - TECHDEV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Classified Salaries					1.8600	115,539		115,539
Longevity Costs						1,152		1,152
					<u>1.8600</u>	<u>116,691</u>		<u>116,691</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.9456	254,700		254,700	0.2304	77,184		77,184
SubTot Admin & Prof Salaries	8.9952	1,710,684		1,710,684	12.4054	2,508,030		2,508,030
SubTot Classified Salaries	218.3481	19,390,536		19,390,536	249.1393	19,496,714		19,496,714
SubTot Longevity Costs		656,941		656,941		480,867		480,867
SubTot Wages Cost	37.1220	2,034,453		2,034,453	8.6728	477,002		477,002
Object Total	265.4109	24,047,314		24,047,314	270.4479	23,039,797		23,039,797

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Institutional\_Support

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.9456	254,700		254,700	0.2304	77,184		77,184
SubTot Admin & Prof Salaries	8.9952	1,710,684		1,710,684	12.4054	2,508,030		2,508,030
SubTot Classified Salaries	218.3481	19,390,536		19,390,536	249.1393	19,496,714		19,496,714
SubTot Longevity Costs		656,941		656,941		480,867		480,867
SubTot Wages Cost	37.1220	2,034,453		2,034,453	8.6728	477,002		477,002
Goal Total	265.4109	24,047,314		24,047,314	270.4479	23,039,797		23,039,797

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Student\_Services

	FY2024				FY2025			
	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	4.0000	405,000		405,000	2.0004	212,184		212,184
Classified Salaries	7.0000	395,000		395,000	2.0004	134,664		134,664
Longevity Costs						2,380		2,380
	<u>11.0000</u>	<u>800,000</u>		<u>800,000</u>	<u>4.0008</u>	<u>349,228</u>		<u>349,228</u>
Student Services - STAF - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.8112	44,520		44,520				
Longevity Costs		564		564				
	<u>0.8112</u>	<u>45,084</u>		<u>45,084</u>				
Student Services - STAF - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	2.2644	137,772		137,772	2.1840	145,680		145,680
Longevity Costs		1,530		1,530		1,588		1,588
	<u>2.2644</u>	<u>139,302</u>		<u>139,302</u>	<u>2.1840</u>	<u>147,268</u>		<u>147,268</u>
Student Services - STAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr F								
Admin_Prof Salaries					5.0004	595,884		595,884
Classified Salaries	0.8820	49,416		49,416	20.3383	1,321,992		1,321,992
Longevity Costs		979		979		26,768		26,768
Wages Cost					0.1632	8,976		8,976
	<u>0.8820</u>	<u>50,395</u>		<u>50,395</u>	<u>25.5019</u>	<u>1,953,620</u>		<u>1,953,620</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Student\_Services

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0000	405,000		405,000	7.0008	808,068		808,068
SubTot Classified Salaries	10.9576	626,708		626,708	24.5227	1,602,336		1,602,336
SubTot Longevity Costs		3,073		3,073		30,736		30,736
SubTot Wages Cost					0.1632	8,976		8,976
Object Total	14.9576	1,034,781		1,034,781	31.6867	2,450,116		2,450,116



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Student\_Services

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.0000	405,000		405,000	7.0008	808,068		808,068
SubTot Classified Salaries	10.9576	626,708		626,708	24.5227	1,602,336		1,602,336
SubTot Longevity Costs		3,073		3,073		30,736		30,736
SubTot Wages Cost					0.1632	8,976		8,976
Goal Total	14.9576	1,034,781		1,034,781	31.6867	2,450,116		2,450,116

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Staff\_Benefit

	FY2024				FY2025			
	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			22,606,254	22,606,254			24,555,692	24,555,692
Old Age & Survivor Insurance			12,554,182	12,554,182			12,068,272	12,068,272
ORP Differential 6.58_7.31			1,229,730	1,229,730			1,271,164	1,271,164
TRS_ORP Proportional Funding			13,732,706	13,732,706			13,675,576	13,675,576
Unemployment Insurance			176,339	176,339			151,552	151,552
Vacation Sick Leave Charges			4,286,499	4,286,499			4,314,222	4,314,222
Workers Compensation Insurance			153,957	153,957			170,337	170,337
			<u>54,739,667</u>	<u>54,739,667</u>			<u>56,206,815</u>	<u>56,206,815</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Staff\_Benefit

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Group Insurance Premium			22,606,254	22,606,254			24,555,692	24,555,692
SubTot Old Age & Survivor Insurance			12,554,182	12,554,182			12,068,272	12,068,272
SubTot ORP Differential 6.58_7.31			1,229,730	1,229,730			1,271,164	1,271,164
SubTot TRS_ORP Proprtional Funding			13,732,706	13,732,706			13,675,576	13,675,576
SubTot Unemployment Insurance			176,339	176,339			151,552	151,552
SubTot Vacation Sick Leave Charges			4,286,499	4,286,499			4,314,222	4,314,222
SubTot Workers Compensation Insurance			153,957	153,957			170,337	170,337
Object Total		-	54,739,667	54,739,667		-	56,206,815	56,206,815

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Staff\_Benefit

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Group Insurance Premium			22,606,254	22,606,254			24,555,692	24,555,692
SubTot Old Age & Survivor Insurance			12,554,182	12,554,182			12,068,272	12,068,272
SubTot ORP Differential 6.58_7.31			1,229,730	1,229,730			1,271,164	1,271,164
SubTot TRS_ORP Proportional Funding			13,732,706	13,732,706			13,675,576	13,675,576
SubTot Unemployment Insurance			176,339	176,339			151,552	151,552
SubTot Vacation Sick Leave Charges			4,286,499	4,286,499			4,314,222	4,314,222
SubTot Workers Compensation Insurance			153,957	153,957			170,337	170,337
Goal Total			54,739,667	54,739,667			56,206,815	56,206,815

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant  
Physical\_Plant

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<b>Building Maintenance - BUMA - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries					0.2856	48,432		48,432
Classified Salaries	56.4840	3,415,356		3,415,356	76.7568	4,813,668		4,813,668
Longevity Costs		75,406		75,406		86,913		86,913
Wages Cost	6.9996	290,056		290,056	9.0000	378,454		378,454
	<u>63.4836</u>	<u>3,780,818</u>		<u>3,780,818</u>	<u>86.0424</u>	<u>5,327,467</u>		<u>5,327,467</u>
<b>Facilities Management VP Ofc - FMVP - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	6.2377	405,452		405,452	4.3656	287,856		287,856
Longevity Costs		5,080		5,080		6,292		6,292
	<u>6.2377</u>	<u>410,532</u>		<u>410,532</u>	<u>4.3656</u>	<u>294,148</u>		<u>294,148</u>
<b>General Services - GESE - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.2712	45,840		45,840	0.2712	47,220		47,220
Classified Salaries	30.8592	1,648,644		1,648,644	31.3332	1,543,632		1,543,632
Longevity Costs		27,263		27,263		25,511		25,511
	<u>31.1304</u>	<u>1,721,747</u>		<u>1,721,747</u>	<u>31.6044</u>	<u>1,616,363</u>		<u>1,616,363</u>
<b>Planning and Construction - DECO - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.1204	679,704		679,704	8.6928	726,720		726,720
Longevity Costs		3,572		3,572		4,188		4,188
	<u>8.1204</u>	<u>683,276</u>		<u>683,276</u>	<u>8.6928</u>	<u>730,908</u>		<u>730,908</u>
<b>Safety Business Continuity - ENHE - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.3780	48,060		48,060	1.7772	236,640		236,640
Classified Salaries	25.9524	1,686,660		1,686,660	27.1284	1,858,344		1,858,344
Longevity Costs		11,893		11,893		12,332		12,332
	<u>26.3304</u>	<u>1,746,613</u>		<u>1,746,613</u>	<u>28.9056</u>	<u>2,107,316</u>		<u>2,107,316</u>
<b>Supply Chain Management - MAMA - L5</b>								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	30.4983	1,576,216		1,576,216				
Longevity Costs		2,654		2,654				
	<u>30.4983</u>	<u>1,578,870</u>		<u>1,578,870</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant  
Physical\_Plant

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police - UNPO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	16.6895	1,464,364		1,464,364	3.8724	444,144		444,144
Longevity Costs		44,122		44,122		41,721		41,721
Wages Cost	44.0800	2,375,360		2,375,360	67.4172	3,166,372		3,166,372
	<u>60.7695</u>	<u>3,883,846</u>		<u>3,883,846</u>	<u>71.2896</u>	<u>3,652,237</u>		<u>3,652,237</u>
Utilities - UTIL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	56.9760	3,602,688		3,602,688	74.1420	4,806,924		4,806,924
Longevity Costs		57,388		57,388		70,950		70,950
	<u>56.9760</u>	<u>3,660,076</u>		<u>3,660,076</u>	<u>74.1420</u>	<u>4,877,874</u>		<u>4,877,874</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant  
Physical\_Plant

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	0.6492	93,900		93,900	2.3340	332,292		332,292
SubTot Classified Salaries	231.8175	14,479,084		14,479,084	226.2912	14,481,288		14,481,288
SubTot Longevity Costs		227,378		227,378		247,907		247,907
SubTot Wages Cost	51.0796	2,665,416		2,665,416	76.4172	3,544,826		3,544,826
Object Total	283.5463	17,465,778		17,465,778	305.0424	18,606,313		18,606,313

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	0.6492	93,900		93,900	2.3340	332,292		332,292
SubTot Classified Salaries	231.8175	14,479,084		14,479,084	226.2912	14,481,288		14,481,288
SubTot Longevity Costs		227,378		227,378		247,907		247,907
SubTot Wages Cost	51.0796	2,665,416		2,665,416	76.4172	3,544,826		3,544,826
Goal Total	283.5463	17,465,778		17,465,778	305.0424	18,606,313		18,606,313



UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

White Pages Strategy Rollup  
Total Strategies

	FY2024				FY2025			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	379.4653	66,841,939		66,841,939	389.9222	66,448,862		66,448,862
Admin_Prof Salaries	57.3201	9,602,935		9,602,935	80.4860	13,931,722		13,931,722
Classified Salaries	1,360.5632	97,405,934		97,405,934	1,355.1738	96,919,842		96,919,842
Longevity Costs	-	1,602,058		1,602,058	-	1,446,737		1,446,737
Wages Cost	107.8222	5,731,446		5,731,446	88.2099	4,151,391		4,151,391
Restricted Costs	-		1,125,000	1,125,000	-		1,125,000	1,125,000
Maintenance & Operations	-		5,270,574	5,270,574	-		10,091,317	10,091,317
Group Insurance Premium	-		22,606,254	22,606,254	-		24,555,692	24,555,692
Old Age & Survivor Insurance	-		12,554,182	12,554,182	-		12,068,272	12,068,272
ORP Differential 6.58_7.31	-		1,229,730	1,229,730	-		1,271,164	1,271,164
TRS_ORP Proportional Funding	-		13,732,706	13,732,706	-		13,675,576	13,675,576
Unemployment Insurance	-		176,339	176,339	-		151,552	151,552
Vacation Sick Leave Charges	-		4,286,499	4,286,499	-		4,314,222	4,314,222
Workers Compensation Insurance	-		153,957	153,957	-		170,337	170,337
<b>Grand Total</b>	<b>1,905.1708</b>	<b>181,184,312</b>	<b>61,135,241</b>	<b>242,319,553</b>	<b>1,913.7919</b>	<b>182,898,554</b>	<b>67,423,132</b>	<b>250,321,686</b>



**Service Department  
Funds**



**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
2025 BUDGET  
SERVICE DEPARTMENTS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	22,588,482	22,588,482	-	-	-	4,187,253	4,187,253
Continuing Education	1,039,196	1,039,196	-	-	-	-	-
Simulation Center	1,287,000	1,287,000	-	-	-	54,813	54,813
Mail Services	420,399	1,628,328	-	1,207,929	-	445,998	445,998
Printing Services	1,791,316	1,730,862	-	(60,454)	-	1,202,391	1,202,391
Information Resources	20,425,552	19,311,949	-	(1,113,603)	-	12,900,394	12,900,394
Facilities Management	30,705,719	30,705,719	-	-	-	1,042,390	1,042,390
Compliance	745,185	711,313	-	(33,872)	-	-	-
Vacation Payout / Retiree Group Health Pool	47,152,393	47,152,393	-	-	-	3,586,903	3,586,903
<b>TOTAL</b>	<b>126,155,242</b>	<b>126,155,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,420,142</b>	<b>23,420,142</b>



**Designated Funds**





THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY2025 BUDGET  
 DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	124,916	367,645	-	-	(242,729)	949,610	706,881
Assoc Dean's For Student Affrs	1,336	159,811	-	224,666	66,191	245,846	312,037
Biochemistry	398,376	404,250	-	-	(5,874)	1,506,194	1,500,320
Biomedical Engineering	727,375	638,681	-	105,000	193,694	1,054,919	1,248,613
Biophysics	550,830	465,397	-	-	85,433	92,550	177,983
Cardiovascular & Thoracic Srgy	89,801	171,318	-	-	(81,517)	1,412,662	1,331,145
Cell Biology	468,840	787,375	-	-	(318,535)	1,323,496	1,004,961
Clinical & Translational Rsrch	-	122,238	-	172,874	50,636	212,503	263,139
Ctr-Adv Imaging Research	3,708,881	2,713,237	-	-	995,644	221,177	1,216,821
Ctr-Alzheimers&Neurodeg Dis.	494,983	649,291	-	-	(154,308)	1,264,607	1,110,299
Ctr-Charles and Jane Pak	513,919	605,514	-	-	(91,595)	1,541,385	1,449,790
Ctr-ChildrensResearchInst	156,943	206,759	-	-	(49,816)	493,756	443,940
Ctr-Clinical Informatic Center	-	74,522	-	45,038	(29,484)	2,458,275	2,428,791
Ctr-Genetics of Host Defense	450,159	430,122	-	-	20,037	536,886	556,923
Ctr-Hamon Therapeutic Onc	223,194	335,596	-	-	(112,402)	785,657	673,255
Ctr-Human Nutrition	553,834	820,554	-	-	(266,720)	1,793,527	1,526,807
Ctr-McDermott HumanGrowth	332,719	812,359	-	-	(479,640)	766,402	286,762
Ctr-Simmons Compr. Cancer	152,360	135,136	-	455,236	472,460	760,820	1,233,280
Dermatology	21,232	147,846	-	-	(126,614)	502,144	375,530
Emergency Medicine	113,427	162,291	-	50,000	1,136	3,261,293	3,262,429
Family & Community Medicine	287,912	2,463,938	-	2,564,090	388,064	1,524,991	1,913,055
Graduate Medical Education	-	960,329	-	1,396,648	436,319	599,435	1,035,754
Green Ctr for Reprod Bio Scncs	96,764	122,894	-	30,000	3,870	67,757	71,627
Immunology	545,790	452,354	-	209,332	302,768	20,326	323,094
Internal Medicine	3,213,153	4,718,706	-	1,526,600	21,047	21,000,293	21,021,340
Lyda Hill-Dept of Bioinfo	160,385	3,072,810	-	2,483,331	(429,094)	773,646	344,552
Medical School Dean's Office	30,797	2,478,249	-	6,722,382	4,274,930	10,786,838	15,061,768
Medical Student Research	-	163,321	-	230,976	67,655	121,469	189,124
Microbiology	315,942	507,089	-	250,000	58,853	561,137	619,990
Molecular Biology	2,102,588	2,033,888	-	39,340	108,040	1,989,803	2,097,843
Molecular Genetics	304,257	592,208	-	241,500	(46,451)	505,603	459,152
Neurological Surgery	510,576	646,686	-	-	(136,110)	1,377,200	1,241,090
Neurology	192,213	644,662	-	-	(452,449)	6,734,823	6,282,374
Neuroscience	204,393	178,287	-	-	26,106	22,239	48,345
Obstetrics & Gynecology	269,689	282,390	-	41,667	28,966	2,434,403	2,463,369
Ophthalmology	74,460	53,032	-	-	21,428	2,399,757	2,421,185
Orthopaedic Surgery	20,971	122,412	-	-	(101,441)	763,991	662,550
Otolaryngology-Head&Neck Srgy	51,310	303,411	-	225,000	(27,101)	585,126	558,025
Pathology	155,070	575,204	-	60,000	(360,134)	1,319,137	959,003
Pediatrics	135,533	572,183	-	-	(436,650)	6,763,391	6,326,741
Pharmacology	282,618	577,768	-	-	(295,150)	417,054	121,904

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2025 BUDGET  
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physical Medicine & Rehab	496,397	1,353,545	-	800,000	(57,148)	640,160	583,012
Physiology	244,018	562,565	-	-	(318,547)	522,887	204,340
Plastic Surgery	27,441	160,683	-	50,000	(83,242)	976,372	893,130
Psychiatry	4,560,374	4,740,004	-	535,248	355,618	800,194	1,155,812
Quality Enhancement Plan	-	347,536	-	342,104	(5,432)	681,189	675,757
Quality Safety Outcomes Edu	-	1,269,039	-	1,790,288	521,249	437,561	958,810
Radiation Oncology	389,760	539,013	-	41,667	(107,586)	905,102	797,516
Radiology	80,350	96,421	-	-	(16,071)	68,604	52,533
STARS Program	-	198,781	-	290,242	91,461	595	92,056
Surgery	551,617	461,933	-	-	89,684	2,246,736	2,336,420
Undergrad Medical Education	272,170	512,974	-	451,326	210,522	256,005	466,527
Urology	9,624	419,132	-	-	(409,508)	438,151	28,643
O'Donnell Brain Institute	780,080	780,080	-	-	-	-	-
Sub-total Southwestern Medical School	25,449,377	43,173,469	-	21,374,555	3,650,463	89,925,684	93,576,147
Graduate School	6,205,761	6,997,654	-	791,893	-	6,224,226	6,224,226
School of Health Professions	3,283,927	5,786,030	-	675,000	(1,827,103)	6,479,075	4,651,972
School of Public Health	192,292	7,372,650	-	2,875,229	(4,305,129)	8,998,229	4,693,100
Institutional Support							
Provost's Offices	53,434,946	21,760,405	(12,828,874)	(37,311,182)	(18,465,515)	80,621,477	62,155,962
Health System Affairs Admin	-	-	-	-	-	57,298	57,298
Health System Operations	37,710	-	-	-	37,710	-	37,710
Health System Nursing	497,386	354,249	-	-	143,137	4,469	147,606
Office of the President	221,082	147,687	-	-	73,395	52,926	126,321
Office of the President - Non-reporting	6,284,911	-	-	(13,326,904)	(7,041,993)	70,312,588	63,270,595
President's Offices	24,946,449	16,438,176	-	(1,283,166)	7,225,107	8,081,913	15,307,020
Institutional Advancement	5,885,179	13,126,507	-	10,317,592	3,076,264	16,695,559	19,771,823
Business Affairs Admin	3,865,196	3,701,540	-	3,799,201	3,962,857	1,782,212	5,745,069
Business Affairs Admin - Non-reporting	105,721,521	42,710	(5,700,748)	-	99,978,063	328,777,481	428,755,544
Financial Affairs	5,808,922	-	-	(3,596,074)	2,212,848	247,702,456	249,915,304
Human Resources	2,801,012	2,620,649	-	798,845	979,208	2,587,972	3,567,180
Information Resources	20,428,935	19,813,634	-	5,727,016	6,342,317	23,944,589	30,286,906
Sub-total Institutional Support	229,933,249	78,005,557	(18,529,622)	(34,874,672)	98,523,398	780,620,940	879,144,338
Facilities Management	37,147,296	39,914,718	-	1,962,258	(805,164)	2,048,152	1,242,988
Real Estate Services	5,256,402	(2,738,256)	-	(8,065,396)	(70,738)	3,355,770	3,285,032

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY2025 BUDGET  
 DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Change in Service Departments	-	-	-	-	-	-	-
Sub-total Other Designated Funds	<u>307,468,304</u>	<u>178,511,822</u>	<u>(18,529,622)</u>	<u>(15,261,133)</u>	<u>95,165,727</u>	<u>897,652,076</u>	<u>992,817,803</u>
Medical Services Research and Development Plan	1,536,606,139	1,591,786,457	(27,601,070)	(17,341,631)	(100,123,019)	247,713,749	147,590,730
Health Professions Faculty Services Plan	7,713,061	6,579,504	-	(2,063,745)	(930,188)	17,468,424	16,538,236
University Hospitals	<u>2,814,308,271</u>	<u>2,597,258,969</u>	<u>(86,153,961)</u>	<u>(8,500,000)</u>	<u>122,395,341</u>	<u>544,594,022</u>	<u>666,989,363</u>
Sub-total MSRDP, FSP and Hospital Funds	<u>4,358,627,471</u>	<u>4,195,624,930</u>	<u>(113,755,031)</u>	<u>(27,905,376)</u>	<u>21,342,134</u>	<u>809,776,195</u>	<u>831,118,329</u>
Total Designated Funds	<u><u>4,666,095,775</u></u>	<u><u>4,374,136,752</u></u>	<u><u>(132,284,653)</u></u>	<u><u>(43,166,509)</u></u>	<u><u>116,507,861</u></u>	<u><u>1,707,428,271</u></u>	<u><u>1,823,936,132</u></u>
Transfer Reconciliation for Designated Funds:							
Debt Service		(132,284,653)					
Net major equipment / renovation funding to Unexpended Plant		(25,000,000)					
Auxiliary Parking Services (valet, DART) from Health System		(2,107,125)					
Auxiliary Space Rental for POB and BioCenter		(11,690,017)					
Campus Police services funding from Medical Group		(515,952)					
Funds to cover local benefit portion of state funds		(4,979,507)					
TPEG Student Loan Program Funds		1,126,092					
Sub-total Other Transfers		<u>(43,166,509)</u>					
Total Transfers		<u><u>(175,451,162)</u></u>	-				



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
MSRDP SUMMARY OF OPERATIONS  
PROJECTION FY 2024 AND BUDGET 2025

	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Projection</b>	<b>Budget</b>
	<hr/>	<hr/>
<b>Operating Revenues:</b>		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	2,017,984,409	2,102,368,288
Other Gross Patient Charges	1,030,097,130	1,084,058,201
Total Gross Patient Charges	<hr/> 3,005,195,579	<hr/> 3,151,054,531
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	766,990,779	799,063,455
Contractual Allowances - Medicare	592,230,606	619,163,364
Contractual Allowances - Managed Care and Other Insurance	563,779,435	589,516,817
Other Unreimbursed Medical Charges	137,454,627	143,382,709
Bad Debt Expense	40,047,079	41,729,821
Total Discounts and Allowances	<hr/> 2,057,616,566	<hr/> 2,157,484,208
Net Patient Revenues	947,579,013	993,570,323
Contractual Revenues	433,469,789	462,782,176
Other Operating Revenues	<hr/> 159,295,200	<hr/> 76,585,000
<b>Total Operating Revenues</b>	<hr/> <b>1,540,344,002</b>	<hr/> <b>1,532,937,499</b>
<b>Operating Expenses:</b>		
Faculty Salaries	703,183,620	734,284,486
Staff Salaries	487,967,912	510,622,539
Fringe Benefits	272,241,058	285,011,878
Materials and Supplies	4,277,703	5,349,089
Drugs and Medical Supplies	8,968,051	9,344,425
Maintenance and Repair	17,112,817	17,831,441
Furniture & Equipment (non-cap)	1,858,563	1,939,670
Prof Fees and Contracted Svcs	59,084,788	61,395,027
Travel	3,216,355	3,351,306
Capital and Depreciation	0	0
Rent & Utilities Expense	3,899,635	4,066,355
Other Operating Expenses	11,455,574	11,943,812
Profit Share with Hospital	(51,205,120)	(53,353,571)
<b>Total Operating Expenses</b>	<hr/> <b>1,522,060,956</b>	<hr/> <b>1,591,786,457</b>
<b>Operating Income (Loss)</b>	<hr/> <b>18,283,046</b>	<hr/> <b>(58,848,958)</b>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
MSRDP SUMMARY OF OPERATIONS  
PROJECTION FY 2024 AND BUDGET 2025

	<u>FY 2024 Projection</u>	<u>FY 2025 Budget</u>
<b>Non-operating Revenues (Expenses):</b>		
Investment Income	3,581,707	3,668,640
CARES Act Funding	0	0
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
<b>Net Non-operating Revenues (Expenses)</b>	<u>3,581,707</u>	<u>3,668,640</u>
 <b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	 21,864,753	 (55,180,318)
 Institutional Support	 (17,639,707)	 (17,341,631)
Debt Service	(27,120,852)	(27,601,070)
Capital Outlay	0	0
<b>Change in MSRDP Net Assets</b>	<u>(22,895,806)</u>	<u>(100,123,019)</u>
 <b>Net Assets - Beginning of Year - As Previously Reported</b>	 270,609,555	 247,713,749
<b>Transfer to Plant Fund</b>	0	0
<b>Restatements</b>	0	0
<b>Net Assets - Beginning of Year - As Restated</b>	<u>270,609,555</u>	<u>247,713,749</u>
 <b>Net Assets - End of Year</b>	 <u>247,713,749</u>	 <u>147,590,730</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS  
PROJECTION FY 2024 AND BUDGET 2025**

	<u>FY 2024 Projection</u>	<u>FY 2025 Budget</u>
<b>Operating Revenues:</b>		
Gross Patient Charges		
Other Gross Patient Charges	10,449,647	12,733,393
Total Gross Patient Charges	<u>10,449,647</u>	<u>12,733,393</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	239	291
Contractual Allowances - Medicare	2,081,068	2,535,880
Contractual Allowances - Managed Care and Other Insurance	2,075,630	2,529,254
Other Unreimbursed Medical Charges	173,053	210,873
Bad Debt Expense	7,810	9,516
Total Discounts and Allowances	<u>4,337,800</u>	<u>5,285,816</u>
Net Patient Revenues	6,111,847	7,447,577
Contractual Revenues	21,274	234,124
Other Operating Revenues	<u>0</u>	<u>0</u>
<b>Total Operating Revenues</b>	<u>6,133,121</u>	<u>7,681,701</u>
<b>Operating Expenses:</b>		
Faculty Salaries	1,532,569	1,880,230
Staff Salaries	2,092,788	2,596,066
Fringe Benefits	1,293,911	1,461,310
Materials and Supplies	855,988	1,060,373
Drugs and Medical Supplies	91	100
Maintenance and Repair	585	3,775
Furniture & Equipment (non-cap)	3,000	7,975
Prof Fees and Contracted Svcs	(162,027)	(456,534)
Travel	0	2,103
Capital and Depreciation	0	0
Rent & Utilities Expense	2,975	6,788
Other Operating Expenses	<u>7,283</u>	<u>17,318</u>
<b>Total Operating Expenses</b>	<u>5,627,163</u>	<u>6,579,504</u>
<b>Operating Income (Loss)</b>	<u>505,958</u>	<u>1,102,197</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS  
PROJECTION FY 2024 AND BUDGET 2025**

	<u>FY 2024 Projection</u>	<u>FY 2025 Budget</u>
<b>Non-operating Revenues (Expenses):</b>		
Investment Income	18,293	31,360
Net Increase (Decrease) of Fair Value of Investments		0
Other Non-operating Revenues (Expenses)		0
<b>Net Non-operating Revenues (Expenses)</b>	<u>18,293</u>	<u>31,360</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	524,251	1,133,557
Transfers and Allocations	(1,255,605)	(2,063,745)
Debt Service	0	0
Capital Outlay	0	0
<b>Change in FSP Net Assets</b>	<u>(731,354)</u>	<u>(930,188)</u>
<b>Net Assets - Beginning of Year - As Previously Reported</b>	18,199,778	17,468,424
<b>Transfer to Plant Fund</b>		
<b>Restatements</b>		
<b>Net Assets - Beginning of Year - As Restated</b>	<u>18,199,778</u>	<u>17,468,424</u>
<b>Net Assets - End of Year</b>	<u><u>17,468,424</u></u>	<u><u>16,538,236</u></u>



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
UNIVERSITY HOSPITAL BUDGET  
PROJECTION FY 2024 AND BUDGET 2025

	<b>FY 2024 Projection</b>	<b>FY 2025 Budget</b>
<b>Operating Revenues:</b>		
Gross Charges	6,251,617,628	6,553,925,029
Less:		
Total Contractual & Charity Adjustments	3,602,654,108	3,776,866,459
Bad Debt Expense	125,032,353	131,078,501
Net Patient Revenues	2,523,931,167	2,645,980,070
Other operating revenue	138,358,971	168,237,406
<b>Total Operating Revenues</b>	<b>2,662,290,138</b>	<b>2,814,217,476</b>
<b>Operating Expenses:</b>		
Salaries	907,690,801	956,931,047
Wages	0	0
Benefits	232,200,620	243,689,374
Total Labor	1,139,891,421	1,200,620,421
Materials and Supplies	282,991,466	326,922,028
Drugs and Medical Supplies	571,435,216	661,582,905
Maintenace and Repair	53,850,066	53,396,196
Furniture & Equipment (non-cap)	13,507,590	12,878,320
Professional Fees and Contracted Services	228,973,144	257,522,834
Travel	1,168,898	2,097,730
Capital and Depreciation	0	0
Rent and Utilities Expense	23,544,916	25,515,318
Other Operating Expenses	73,091,209	3,369,646
Profit Share with Clinics	51,205,120	53,353,571
<b>Total Operating Expenses</b>	<b>2,439,659,046</b>	<b>2,597,258,969</b>
<b>Operating Income (Loss)</b>	<b>222,631,092</b>	<b>216,958,507</b>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 UNIVERSITY HOSPITAL BUDGET  
 PROJECTION FY 2024 AND BUDGET 2025

	<b>FY 2024 Projection</b>	<b>FY 2025 Budget</b>
<b>Non-operating Revenues (Expenses):</b>		
Gifts in Support of Operations	271,568	0
CARES Act Funding	0	0
Net Investment Income	88,151	90,795
Other Non-operating Revenues (Expenses)	0	0
<b>Net Non-operating Revenues (Expenses)</b>	<u>359,719</u>	<u>90,795</u>
<b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b>	222,990,811	217,049,302
Transfers and Allocations	(50,000,000)	(8,500,000)
Debt Service	(80,039,066)	(86,153,961)
Capital Outlay	0	0
<b>Change in Hospital Net Assets, before Depreciation</b>	<u>92,951,745</u>	<u>122,395,341</u>
<b>Net Assets - Beginning of Year - As Previously Reported</b>	<u>451,642,276</u>	<u>544,594,022</u>
<b>Net Assets - End of Year, before Depreciation</b>	<u>544,594,021</u>	<u>666,989,363</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
DESIGNATED TUITION REVENUE  
FY 2025 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 15,317	947	14,512,829
Graduate School	\$ 5,784	744	4,303,296
School of Health Professions	\$ 5,784	547	3,163,848
School of Public Health	\$ 5,784	49	285,734
<b>Total Designated Revenue:</b>			<b>22,265,707</b>

**Allocations:**

Applied Clinical Research	5,000	
Business Affairs Admin	380,000	
Clinical Nutrition	5,000	
Facilities Management	1,583,813	
Financial Aid	3,034,173	
Graduate School Dean's Office	601,212	
Graduate School Education Support	2,007,610	
Health Informatics	653,683	
IR Enterprise Systems and Svcs	392,000	
IR Research&Academic Systems	2,287,793	
IR Strategy&Engagement	190,000	
IR Telecom and Network Infra	975,000	
Leave Administration	59,800	
Library	5,216,947	
Medical School Health Informatics	798,602	
Medical Scientist Training Pgm	519,510	
Physical Therapy	5,000	
Physician Assistant Studies	759,283	
Prosthetics and Orthotics	5,000	
Psychiatry	759,351	
School of Health Professions Dean's Office	91,180	
School of Public Health Dean's Office	173,842	
Student Services	1,761,909	
<b>Total Allocations:</b>		<b>22,265,707</b>



**Auxiliary  
Enterprises Funds**



**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
2025 BUDGET  
AUXILIARY ENTERPRISES FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Parking Services Summary	15,120,129	13,748,502	(638,310)	2,107,125	2,840,442	20,106,104	22,946,546
Student Supply Store Summary	1,261,258	1,199,432	-	-	61,826	379,369	441,195
Food Service Summary	2,948,079	5,438,232	-	2,490,153	-	-	-
Auxiliary Enterprises Administration	-	1,101,074	-	1,101,074	-	511,711	511,711
Real Estate Services	9,365,846	9,613,786	(6,653,415)	6,944,998	43,643	9,379,851	9,423,494
University Police Allocation	-	515,952	-	515,952	-	-	-
Student Health Services Summary	510,000	510,000	-	-	-	460,848	460,848
Bryan Williams Student Center Summary	1,372,056	1,196,746	-	-	175,310	2,836,334	3,011,644
Building Maintenance Admin	-	52,500	-	52,500	-	-	-
Utilities Admin	-	1,035,000	-	1,035,000	-	-	-
OSBC Fire Safety	-	66,296	-	66,296	-	-	-
Hospital Food Service Summary	11,751,537	11,751,537	-	-	-	-	-
Hospital Gift Shop Summary	26,332	26,332	-	-	-	-	-
<b>TOTAL</b>	<b>42,355,237</b>	<b>46,255,389</b>	<b>(7,291,725)</b>	<b>14,313,098</b>	<b>3,121,221</b>	<b>33,674,217</b>	<b>36,795,438</b>





**Restricted Contracts  
and Grants Funds**



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2025 BUDGET  
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
<b>Southwestern Medical School:</b>							
Anesthesiology & Pain Mgmt	2,152,749	2,152,749	-	-	-	-	-
Biochemistry	8,273,747	8,273,747	-	-	-	-	-
Biomedical Engineering	3,285,437	3,285,437	-	-	-	-	-
Biophysics	6,514,815	6,514,815	-	-	-	-	-
Cardiovascular & Thoracic Srgy	196,442	196,442	-	-	-	-	-
Cell Biology	5,828,447	5,828,447	-	-	-	-	-
Ctr-Adv Imaging Research	3,475,648	3,475,648	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	3,624,830	3,624,830	-	-	-	-	-
Ctr-Charles and Jane Pak	1,269,375	1,269,375	-	-	-	-	-
Ctr-ChildrensResearchInst	7,840,372	7,840,372	-	-	-	-	-
Ctr-Genetics of Host Defense	3,137,705	3,137,705	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	2,261,247	2,261,247	-	-	-	-	-
Ctr-Human Nutrition	3,303,702	3,303,702	-	-	-	-	-
Ctr-McDermott HumanGrowth	3,068,021	3,068,021	-	-	-	-	-
Ctr-Simmons Compr. Cancer	6,319,945	6,319,945	-	-	-	-	-
Dermatology	1,828,949	1,828,949	-	-	-	-	-
Emergency Medicine	872,816	872,816	-	-	-	-	-
Family & Community Medicine	582,416	582,416	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	5,093,103	5,093,103	-	-	-	-	-
Immunology	7,491,823	7,491,823	-	-	-	-	-
Internal Medicine	62,059,250	62,059,250	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	5,659,281	5,659,281	-	-	-	-	-
Medical School Dean's Office	8,477,492	8,477,492	-	-	-	-	-
Microbiology	7,184,993	7,184,993	-	-	-	-	-
Molecular Biology	10,826,093	10,826,093	-	-	-	-	-
Molecular Genetics	2,411,466	2,411,466	-	-	-	-	-
Neurological Surgery	2,605,301	2,605,301	-	-	-	-	-
Neurology	11,406,664	11,406,664	-	-	-	-	-
Neuroscience	11,666,586	11,666,586	-	-	-	-	-
Obstetrics & Gynecology	1,714,731	1,714,731	-	-	-	-	-
Ophthalmology	4,073,993	4,073,993	-	-	-	-	-
Orthopaedic Surgery	508,002	508,002	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	1,394,720	1,394,720	-	-	-	-	-
Pathology	10,919,275	10,919,275	-	-	-	-	-
Pediatrics	10,530,540	10,530,540	-	-	-	-	-
Pharmacology	7,624,090	7,624,090	-	-	-	-	-
Physical Medicine & Rehab	1,476,032	1,476,032	-	-	-	-	-
Physiology	7,561,988	7,561,988	-	-	-	-	-
Plastic Surgery	57,718	57,718	-	-	-	-	-
Psychiatry	24,884,589	24,884,589	-	-	-	-	-
Radiation Oncology	7,267,831	7,267,831	-	-	-	-	-
Radiology	7,041,462	7,041,462	-	-	-	-	-
Surgery	7,891,205	7,891,205	-	-	-	-	-
Touchstone Diab Ctr	2,545,693	2,545,693	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2025 BUDGET  
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Urology	2,018,555	2,018,555	-	-	-	-	-
UTSW ODL Brain Inst	684,698	684,698	-	-	-	-	-
<b>Sub-total Southwestern Medical School</b>	<b>296,913,837</b>	<b>296,913,837</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Graduate School</b>	<b>970,630</b>	<b>970,630</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School of Health Professions</b>	<b>1,077,362</b>	<b>1,077,362</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School of Public Health</b>	<b>10,061,558</b>	<b>10,061,558</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provost's Offices</b>	<b>34,053</b>	<b>34,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Business Affairs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Health System Affairs Admin</b>	<b>327,309</b>	<b>327,309</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sub-total Other</b>	<b>12,470,912</b>	<b>12,470,912</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>309,384,749</b>	<b>309,384,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Summary of Government Funds Mix:</b>							
Federal Government (411)	269,875,335						87.2%
State Government (421)	39,227,534						12.7%
Local Government (431)	281,880						0.1%
<b>Total Government Funds</b>	<b>309,384,749</b>						<b>100.0%</b>

**Restricted Gift and  
Endowment Funds**



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2025 BUDGET  
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
<b>Southwestern Medical School:</b>							
Anesthesiology & Pain Mgmt	863,455	686,911	-	-	176,545	2,439,884	2,616,429
Biochemistry	3,136,056	3,509,609	-	385,700	12,147	3,462,050	3,474,197
Biomedical Engineering	3,222,390	3,322,605	-	600,000	499,785	5,111,128	5,610,913
Biophysics	1,352,903	1,208,270	-	66,950	211,582	1,519,943	1,731,525
Cardiovascular & Thoracic Srgy	947,348	656,781	-	-	290,567	1,229,380	1,519,948
Cell Biology	2,741,897	2,390,652	-	-	351,245	7,124,936	7,476,181
Ctr-Adv Imaging Research	607,439	877,741	-	-	(270,302)	1,438,053	1,167,751
Ctr-Alzheimers&Neurodeg Dis.	870,221	3,726,676	-	2,999,920	143,464	232,248	375,712
Ctr-Charles and Jane Pak	1,326,960	1,629,468	-	-	(302,508)	2,795,757	2,493,250
Ctr-ChildrensResearchInst	7,633,304	6,722,557	-	-	910,747	507,397	1,418,145
Ctr-Genetics of Host Defense	487,890	2,749,099	-	2,185,100	(76,109)	1,395,138	1,319,029
Ctr-Hamon Therapeutic Onc	814,766	756,737	-	335,000	393,029	514,156	907,186
Ctr-Human Nutrition	2,110,541	2,363,622	-	300,000	46,919	4,552,584	4,599,503
Ctr-McDermott HumanGrowth	2,914,078	3,052,490	-	-	(138,413)	6,471,671	6,333,258
Ctr-Simmons Compr. Cancer	7,577,578	8,070,001	-	1,602,000	1,109,577	10,306,449	11,416,026
Dermatology	1,702,308	1,846,433	-	-	(144,124)	1,565,976	1,421,851
Emergency Medicine	302,231	260,398	-	-	41,833	833,029	874,861
Family & Community Medicine	591,940	620,634	-	-	(28,694)	468,807	440,113
Green Ctr for Reprod Bio Scncs	1,260,705	1,511,247	-	-	(250,542)	884,514	633,972
Immunology	882,914	1,384,364	-	-	(501,450)	854,100	352,650
Internal Medicine	27,493,001	27,525,777	-	-	(32,776)	59,736,378	59,703,602
Lyda Hill-Dept of Bioinfo	1,634,238	4,305,766	-	150,000	(2,521,527)	7,974,149	5,452,621
Medical School Dean's Office	37,397	128,878	-	-	(91,481)	1,200,880	1,109,399
Microbiology	608,816	1,194,610	-	400,000	(185,794)	2,440,212	2,254,418
Molecular Biology	4,868,541	5,441,631	-	1,304,200	731,110	7,634,443	8,365,553
Molecular Genetics	1,880,333	4,723,488	-	465,988	(2,377,166)	5,696,636	3,319,469
Neurological Surgery	877,833	1,196,039	-	-	(318,205)	3,302,399	2,984,193
Neurology	6,103,765	7,166,904	-	225,000	(838,139)	14,678,466	13,840,327
Neuroscience	1,918,296	3,693,628	-	624,939	(1,150,393)	3,348,228	2,197,835
Obstetrics & Gynecology	4,826,172	3,977,766	-	-	848,406	2,400,397	3,248,803
Ophthalmology	881,527	1,267,712	-	-	(386,185)	7,969,838	7,583,653
Orthopaedic Surgery	293,163	229,704	-	-	63,459	1,656,651	1,720,110
Otolaryngology-Head&Neck Srgy	323,884	948,238	-	-	(624,354)	1,165,173	540,819
Pathology	1,878,609	2,927,006	-	-	(1,048,397)	3,036,000	1,987,603
Pediatrics	9,789,436	8,927,559	-	-	861,877	25,984,381	26,846,258
Pharmacology	1,400,427	1,698,038	-	-	(297,611)	1,441,622	1,144,011
Physical Medicine & Rehab	966,055	1,270,595	-	-	(304,540)	1,399,938	1,095,397
Physiology	1,121,470	1,454,672	-	32,760	(300,442)	652,960	352,518
Plastic Surgery	392,492	270,326	-	-	122,165	1,363,267	1,485,432
Psychiatry	5,299,532	9,481,923	-	417,359	(3,765,032)	10,167,541	6,402,509
Radiation Oncology	3,614,291	3,269,775	-	-	344,516	5,516,402	5,860,918
Radiology	1,351,036	1,410,829	-	-	(59,793)	6,080,402	6,020,609
STARS Program	61,021	59,021	-	-	2,000	17,778	19,779
Surgery	2,866,821	3,241,289	-	-	(374,469)	9,101,129	8,726,660
Urology	1,950,458	1,748,418	-	-	202,041	6,206,618	6,408,658
UTSW ODL Brain Inst	-	1,070,059	-	-	(1,070,059)	3,370,147	2,300,088

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2025 BUDGET  
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Ctr-Clinical Informatic Center	-	-	-	-	-	-	-
Quality Safety Outcomes Edu	39,835	48,576	-	-	(8,741)	42,654	33,912
Assoc Dean's For Student Affrs	4,463	3,723	-	-	745	13,117	13,862
<b>Sub-total Southwestern Medical School</b>	<b>123,829,836</b>	<b>146,028,245</b>	<b>-</b>	<b>12,094,916</b>	<b>(10,103,487)</b>	<b>247,305,006</b>	<b>237,201,516</b>
<b>Graduate School</b>	<b>118,201</b>	<b>2,691,556</b>	<b>-</b>	<b>379,029</b>	<b>(2,194,327)</b>	<b>2,491,652</b>	<b>297,325</b>
<b>School of Health Professions</b>	<b>154,913</b>	<b>134,246</b>	<b>-</b>	<b>-</b>	<b>20,667</b>	<b>523,599</b>	<b>544,266</b>
<b>O'Donnell - School of Public Health</b>	<b>2,044,487</b>	<b>7,355,229</b>	<b>-</b>	<b>7,200,000</b>	<b>1,889,258</b>	<b>2,002,123</b>	<b>3,891,381</b>
<b>Institutional Support</b>							
Provost's Offices	1,120,220	2,419,586	-	-	(1,299,366)	2,279,319	979,953
Health System Affairs Admin	4,622	177,172	-	-	(172,550)	1,715,424	1,542,875
Health System Operations	-	-	-	-	-	42,097	42,097
University Hospitals	371,620	203,299	-	-	168,321	5,841,045	6,009,365
Office of the President	2,194,302	30,720	-	(852,983)	1,310,599	6,242,025	7,552,624
Office of the President Non Reporting	143,034,482	-	-	(34,260,495)	108,773,986	393,967,343	502,741,329
President's Offices	14,310	11,924	-	-	2,386	2,055,812	2,058,198
Institutional Advancement	28,471	420,147	-	473,954	82,278	927,671	1,009,949
Business Affairs	24,693	11,528,184	-	14,965,579	3,462,084	175,236,475	178,698,560
<b>Sub-total Institutional Support</b>	<b>146,792,720</b>	<b>14,791,032</b>	<b>-</b>	<b>(19,673,945)</b>	<b>112,327,738</b>	<b>588,307,211</b>	<b>700,634,950</b>
<b>TOTAL</b>	<b>272,940,157</b>	<b>171,000,308</b>	<b>-</b>	<b>-</b>	<b>101,939,849</b>	<b>840,629,591</b>	<b>942,569,438</b>
<b>Summary of Private Funds Mix:</b>							
Privately Sponsored Research	90,628,572	33.2%					
Gifts in Support of Operations	86,200,000	31.6%					
Net Investment Income	96,111,585	35.2%					
Total Private Funds	272,940,157	100.0%					



**Unexpended  
Plant Funds**



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY 2025 BUDGET  
 UNEXPENDED PLANT FUNDS SUMMARY**

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



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