
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2018**

Adopted by the U. T. System Board of Regents
August 24, 2017

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2018

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

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 through 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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (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 through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' Rule 20204).
 - g. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - h. 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.
 - i. 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 employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
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. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g 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, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation.
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by 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.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by 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.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on 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 \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i. ii. and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i. ii. and iii. the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

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.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "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 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.
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, 2018

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. All payments will be approved by the Executive Council of the Physicians Referral Service.
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 the 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
FY 2018 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2016-2017 Recommended</u>	<u>% of Budget</u>	<u>2017-2018 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 205,847,367	7.61%	\$ 202,283,634	7.08%	\$ (3,563,733)	-1.73%
Designated Funds	2,085,052,528	77.05%	2,214,279,759	77.49%	129,227,231	6.20%
Auxiliary Enterprises	37,580,395	1.39%	39,856,293	1.39%	2,275,898	6.06%
Restricted Current Funds - Government Contracts & Grants	183,633,774	6.79%	177,394,315	6.20%	(6,239,459)	-3.40%
Private Current Funds - Private Gifts, Contracts & Grants	134,065,143	4.94%	143,570,545	5.02%	9,505,402	7.09%
Unexpended Plant Funds	4,904,697	0.18%	18,231,149	0.64%	13,326,452	271.71%
SUBTOTAL	\$ 2,651,083,904	97.96%	\$ 2,795,615,695	97.82%	\$ 144,531,791	5.45%
Adjustments:						
Tuition Discounting	(1,100,000)	-0.04%	(1,100,000)	-0.04%	-	0.00%
Capital Outlay	(45,000,000)	-1.66%	(45,000,000)	-1.57%	-	0.00%
Debt Principal Transfers	(63,827,000)	-2.36%	(65,186,000)	-2.28%	(1,359,000)	2.13%
Depreciation Expense	165,000,000	6.10%	173,124,542	6.07%	8,124,542	4.92%
TOTAL	\$ 2,706,156,904	100.00%	\$ 2,857,454,237	100.00%	\$ 151,297,333	5.59%

The University of Texas Southwestern Medical Center
 Operating Budget
 Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:										
\$ 24,973,929	Tuition and Fees	8,661,905	16,637,822	1,762,200	-	-	-	27,061,927	(1,100,000)	25,961,927
199,518,112	Federal Sponsored Programs	-	60,257,642	-	-	132,460,693	-	192,718,335	-	192,718,335
47,379,299	State Sponsored Programs	10,973	2,310,680	-	-	44,694,648	-	47,016,301	-	47,016,301
333,283,062	Local and Private Sponsored Programs	-	285,260,316	-	-	52,929,220	-	338,189,536	-	338,189,536
15,040,115	Net Sales and Services of Educational Activities	-	9,443,659	-	-	-	-	9,443,659	-	9,443,659
1,160,707,534	Net Sales and Services of Hospital and Clinics	-	1,220,180,390	-	-	-	-	1,220,180,390	-	1,220,180,390
565,449,473	Net Professional Fees	-	634,320,085	-	-	-	-	634,320,085	-	634,320,085
26,908,470	Net Auxiliary Enterprises	-	-	25,276,815	-	-	-	25,276,815	-	25,276,815
57,086,228	Other Operating Revenues	37,580	95,304,751	-	-	-	-	95,342,331	-	95,342,331
<u>2,430,346,222</u>	Total Operating Revenues	<u>8,710,458</u>	<u>2,323,715,345</u>	<u>27,039,015</u>	<u>-</u>	<u>230,084,561</u>	<u>-</u>	<u>2,589,549,379</u>	<u>(1,100,000)</u>	<u>2,588,449,379</u>
Operating Expenses:										
891,175,242	Instruction	66,858,511	883,347,778	-	-	3,351,760	-	953,558,049	(6,300,000)	947,258,049
20,528,459	Academic Support	5,283,934	20,128,426	-	-	1,057,098	-	26,469,458	(5,100,000)	21,369,458
387,326,229	Research	61,856,531	26,287,715	-	-	306,056,898	-	394,201,144	(24,700,000)	369,501,144
34,045,851	Public Service	741,353	29,297,502	-	-	3,852,255	-	33,891,110	(700,000)	33,191,110
1,013,936,224	Hospitals and Clinics	-	1,091,988,508	-	-	-	-	1,091,988,508	-	1,091,988,508
61,236,440	Institutional Support	31,660,538	41,732,952	-	-	4,170,237	-	77,563,727	(4,200,000)	73,363,727
3,931,357	Student Services	1,891,728	2,425,397	-	-	349,640	-	4,666,765	(400,000)	4,266,765
60,805,078	Operation and Maintenance of Plant	15,459,935	40,725,426	-	-	107,969	18,231,149	74,524,479	(3,100,000)	71,424,479
1,472,617	Scholarships and Fellowships	10,973	1,208,060	-	-	2,019,003	-	3,238,036	(1,100,000)	2,138,036
27,772,687	Auxiliary Enterprises	-	-	30,401,022	-	-	-	30,401,022	(500,000)	29,901,022
165,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	173,124,542	173,124,542
<u>2,667,230,184</u>	Total Operating Expenses	<u>183,763,503</u>	<u>2,137,141,764</u>	<u>30,401,022</u>	<u>-</u>	<u>320,964,860</u>	<u>18,231,149</u>	<u>2,690,502,298</u>	<u>127,024,542</u>	<u>2,817,526,840</u>
<u>(236,883,962)</u>	Operating Surplus/Deficit	<u>(175,053,045)</u>	<u>186,573,581</u>	<u>(3,362,007)</u>	<u>-</u>	<u>(90,880,299)</u>	<u>(18,231,149)</u>	<u>(100,952,919)</u>	<u>(128,124,542)</u>	<u>(229,077,461)</u>
Budgeted Nonoperating Revenues (Expenses):										
193,531,893	State Appropriations	193,308,326	-	-	-	-	-	193,308,326	-	193,308,326
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
60,000,000	Gifts in Support of Operations	-	-	-	-	45,000,000	-	45,000,000	-	45,000,000
101,172,813	Net Investment Income	54,668	53,284,178	-	-	48,787,925	-	102,126,771	-	102,126,771
-	Other Non-Operating Revenue	13,982	-	-	-	-	-	13,982	-	13,982
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>354,704,706</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>193,376,976</u>	<u>53,284,178</u>	<u>-</u>	<u>-</u>	<u>93,787,925</u>	<u>-</u>	<u>340,449,079</u>	<u>-</u>	<u>340,449,079</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(38,926,720)	Transfers for Debt Service - Interest	(5,705,131)	(29,835,595)	(4,386,671)	-	-	-	(39,927,397)	-	(39,927,397)
(63,827,000)	Transfers for Debt Service - Principal	(12,815,000)	(47,302,400)	(5,068,600)	-	-	-	(65,186,000)	-	(65,186,000)
-	Budget Transfers	196,200	(22,006,148)	14,578,799	-	(11,000,000)	18,231,149	-	-	-
<u>(102,753,720)</u>	Total Transfers and Other	<u>(18,323,931)</u>	<u>(99,144,143)</u>	<u>5,123,528</u>	<u>-</u>	<u>(11,000,000)</u>	<u>18,231,149</u>	<u>(105,113,397)</u>	<u>-</u>	<u>(105,113,397)</u>
\$ <u>15,067,024</u>	Budget Surplus (Deficit)	<u>-</u>	<u>140,713,616</u>	<u>1,761,521</u>	<u>-</u>	<u>(8,092,374)</u>	<u>-</u>	<u>134,382,763</u>	<u>(128,124,542)</u>	<u>6,258,221</u>
\$ 2,785,050,928	Total Revenues and AUF Transfers	202,087,434	2,376,999,523	27,039,015	-	323,872,486	-	2,929,998,458	(1,100,000)	2,928,898,458
(2,706,156,904)	Total Expenses and Transfers for Interest	(189,468,634)	(2,166,977,359)	(34,787,693)	-	(320,964,860)	(18,231,149)	(2,730,429,695)	(127,024,542)	(2,857,454,237)
\$ <u>78,894,024</u>	Excess (Deficiency) of Revenue over Expenses	<u>12,618,800</u>	<u>210,022,164</u>	<u>(7,748,678)</u>	<u>-</u>	<u>2,907,626</u>	<u>(18,231,149)</u>	<u>199,568,763</u>	<u>(128,124,542)</u>	<u>71,444,221</u>

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2018

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,100,000</u>	<u>1,100,000</u>
Reduction of Scholarship Expense of:	<u>1,100,000</u>	<u>1,100,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,300,000	6,300,000
Academic Support	1,100,000	5,100,000
Research	22,700,000	24,700,000
Public Service	700,000	700,000
Hospitals and Clinics	7,100,000	-
Institutional Support	4,200,000	4,200,000
Student Services	400,000	400,000
Operation and Maintenance of Plant	2,000,000	3,100,000
Scholarships and Fellowships		
Auxiliary Enterprises	<u>500,000</u>	<u>500,000</u>
Total	<u>45,000,000</u>	<u>45,000,000</u>
3) Depreciation Expense	<u>165,000,000</u>	<u>173,124,542</u>
4) Transfers for Debt Service - Principal	<u>63,827,000</u>	<u>65,186,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,100,000)	(1,100,000)
Net (Increase) Decrease in Expenditures	<u>(118,900,000)</u>	<u>(127,024,542)</u>
Net Increase (Decrease) in Budget Surplus	<u>(120,000,000)</u>	<u>(128,124,542)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 w/ 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 153,139,690	\$ 159,283,274	\$ 6,143,584	4.0%
Transfer from Higher Education Group Insurance	17,977,409	16,367,508	(1,609,901)	(9.0%)
Benefits Paid By the State	16,227,138	17,657,544	1,430,406	8.8%
Trsfr from THECB - Rider 71 Tuition Rev Bond	6,187,656	0	(6,187,656)	(100.0%)
Subtotal - General Revenue	193,531,893	193,308,326	(223,567)	(0.1%)
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	8,733,092	8,621,905	(111,187)	(1.3%)
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	60,122	54,668	(5,454)	(9.1%)
Other Income	48,730	37,580	(11,150)	(22.9%)
Transfers of E&G Income	(1,248,198)	(1,224,738)	23,460	(1.9%)
Transfer for Texas Public Education Grants	(1,248,198)	(1,224,738)	23,460	(1.9%)
Subtotal - Estimated Educational & General Income	7,633,746	7,529,415	(104,331)	(1.4%)
OTHER SOURCES				
Transfers from/to Other Funds	4,670,755	1,420,938	(3,249,817)	(69.6%)
Trsfr from Des Funds- Overhead on Spons Projects	4,670,755	1,420,938	(3,249,817)	(69.6%)
State/Federal Grants, Contracts and Transfers	10,973	24,955	13,982	127.4%
THECB - College Work Study	10,973	10,973	0	0.0%
Perm Fund - Military and Veterans Exemptions	0	5,118	5,118	-
Texas Veterans Commission - Hazlewood	0	8,864	8,864	-
Subtotal - Other Sources	4,681,728	1,445,893	(3,235,835)	(69.1%)
TOTAL RESOURCES	\$ 205,847,367	\$ 202,283,634	\$ (3,563,733)	(1.7%)

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	42,239,196	40,773,938	(1,465,258)	(3.5%)
Faculty Salaries	25,732,259	23,882,524	(1,849,735)	(7.2%)
Departmental Operating Expense	13,454,801	13,651,169	196,368	1.5%
Instructional Administration	3,052,136	3,240,245	188,109	6.2%
Graduate School of Biomedical Sciences	6,975,090	6,968,666	(6,424)	(0.1%)
Faculty Salaries	4,168,384	4,127,797	(40,587)	(1.0%)
Departmental Operating Expense	2,273,951	2,322,424	48,473	2.1%
Instructional Administration	532,755	518,445	(14,310)	(2.7%)
School of Health Professions	4,663,752	4,685,149	21,397	0.5%
Faculty Salaries	3,442,729	2,834,222	(608,507)	(17.7%)
Departmental Operating Expense	917,464	1,205,846	288,382	31.4%
Instructional Administration	303,559	645,081	341,522	112.5%
Library	1,644,910	1,159,315	(485,595)	(29.5%)
Organized Activities	2,115,129	1,783,326	(331,803)	(15.7%)
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	58,821,771	56,554,088	(2,267,683)	(3.9%)
<u>RESEARCH</u>				
Research Enhancement	4,745,138	4,736,634	(8,504)	(0.2%)
Research Enhancement	359,103	374,818	15,715	4.4%
Research Centers of Excellence	3,620,059	3,598,012	(22,047)	(0.6%)
Inst Enhance - Ctr of Excellence in Clinical Rsrch	765,976	763,804	(2,172)	(0.3%)
Special Items - Research	43,471,354	43,473,202	1,848	0.0%
Institute for Innovations in Medical Technology	6,906,157	6,871,378	(34,779)	(0.5%)
Inst. for Nobel/National - Academy Biomed Rsrch	6,295,509	6,291,670	(3,839)	(0.1%)
Metroplex Comprehensive Medical Imaging Center	5,728,472	5,724,485	(3,987)	(0.1%)
Obesity, Diabetes and Metabolism	6,875,594	6,864,883	(10,711)	(0.2%)
Tx Institute for Brain Injury and Repair	6,388,215	6,403,384	15,169	0.2%
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,147,112	1,147,112	0	0.0%
Center for Advanced Radiation Therapy	1,000,981	1,000,982	1	0.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Center for Regenerative Science and Medicine	8,004,314	8,044,308	39,994	0.5%
Subtotal - Research	48,216,492	48,209,836	(6,656)	0.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	575,302	578,938	3,636	0.6%
Program for Science Teacher Access to UT SWMC	575,302	578,938	3,636	0.6%
Subtotal - Public Service	575,302	578,938	3,636	0.6%
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0.0%
Regional Burn Center	95,227	95,227	0	0.0%
Subtotal - Health Care	95,227	95,227	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	30,626,398	24,724,379	(5,902,019)	(19.3%)
Subtotal - Institutional Support	30,626,398	24,724,379	(5,902,019)	(19.3%)
<u>STUDENT SERVICES</u>				
Student Services	1,480,671	1,477,290	(3,381)	(0.2%)
Subtotal - Student Services	1,480,671	1,477,290	(3,381)	(0.2%)
<u>STAFF BENEFITS</u>				
Staff Benefits	38,683,648	40,039,784	1,356,136	3.5%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	8,388,773	9,097,466	708,693	8.4%
Staff Group Insurance Premiums - Local Funds	2,218,680	3,655,130	1,436,450	64.7%
Staff Group Insurance Premiums - General Revenue	17,977,409	16,367,508	(1,609,901)	(9.0%)
Longevity Pay	331,702	476,381	144,679	43.6%
Workers Compensation Insurance	149,066	137,121	(11,945)	(8.0%)
Optional Retirement Program	888,733	1,010,369	121,636	13.7%
Retirement Contributions	8,597,358	9,175,734	578,376	6.7%
Unemployment Compensation Insurance	131,927	120,075	(11,852)	(9.0%)
Subtotal - Staff Benefits	38,683,648	40,039,784	1,356,136	3.5%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	8,816,754	12,072,988	3,256,234	36.9%
All Other Physical Plant Operations	8,816,754	12,072,988	3,256,234	36.9%
Utilities	0	0	0	-

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
Special Items - O&M of Plant	18,520,131	18,520,131	0	0.0%
Tuition Revenue Bond Retirement	18,520,131	18,520,131	0	0.0%
Subtotal - Operation & Maintenance of Plant	27,336,885	30,593,119	3,256,234	11.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,973	10,973	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	10,973	10,973	0	0.0%
Subtotal - Scholarships & Fellowships	10,973	10,973	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 205,847,367	\$ 202,283,634	\$ (3,563,733)	(1.7%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	205,847,367	202,283,634	(3,563,733)	(1.7%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2018 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2018</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<i>BUDGETED EXPENDITURES</i>				
<i>INSTRUCTION AND ACADEMIC SUPPORT</i>				
Medical School	\$ 40,773,938	\$ 39,628,052	\$ 1,145,886	\$ -
Faculty Salaries	23,882,524	23,211,344	671,180	0
Departmental Operating Expense	13,651,169	13,267,525	383,644	0
Instructional Administration	3,240,245	3,149,183	91,062	0
Graduate School of Biomedical Sciences	6,968,666	6,772,823	195,843	0
Faculty Salaries	4,127,797	4,011,792	116,005	0
Departmental Operating Expense	2,322,424	2,257,156	65,268	0
Instructional Administration	518,445	503,875	14,570	0
School of Health Professions	4,685,149	4,553,481	131,668	0
Faculty Salaries	2,834,222	2,754,571	79,651	0
Departmental Operating Expense	1,205,846	1,171,958	33,888	0
Instructional Administration	645,081	626,952	18,129	0
Library	1,159,315	1,126,734	32,581	0
Organized Activities	1,783,326	1,733,208	50,118	0
Special Items - Instructional Support	1,183,694	1,183,694	0	0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
<i>Subtotal - Instruction and Academic Support</i>	56,554,088	54,997,992	1,556,096	0

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2018 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2018</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>RESEARCH</u>				
Research Enhancement	4,736,634	4,603,519	133,115	0
Research Enhancement	374,818	364,284	10,534	0
Research Centers of Excellence	3,598,012	3,496,896	101,116	0
Institutional Enhancement - Center of Excellence in Clinical Research	763,804	742,339	21,465	0
Special Items - Research	43,473,202	43,299,765	173,437	0
Institute for Innovations in Medical Technology	6,871,378	6,839,708	31,670	0
Institute for Nobel/National - Academy Biomedical Research	6,291,670	6,266,866	24,804	0
Metroplex Comprehensive Medical Imaging Center	5,724,485	5,699,992	24,493	0
Obesity, Diabetes & Metabolism	6,864,883	6,839,992	24,891	0
Center for Treatment and Research on Sickle Cell Disease	1,147,112	1,139,992	7,120	0
Center for Regenerative Science & Medicine	8,044,308	8,000,000	44,308	0
Center for Advanced Radiation Therapy	1,000,982	1,000,000	982	0
Texas Institute for Brain Injury & Repair	6,403,384	6,388,215	15,169	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	48,209,836	47,903,284	306,552	0
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	578,938	569,992	8,946	0
Program for Science Teacher Access to UT Southwestern	578,938	569,992	8,946	0
<i>Subtotal - Public Service</i>	578,938	569,992	8,946	0

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2018 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2018</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	94,992	235	0
Regional Burn Center	95,227	94,992	235	0
<i>Subtotal - Health Care</i>	95,227	94,992	235	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,724,379	24,029,540	694,839	0
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	24,724,379	24,029,540	694,839	0
<u>STUDENT SERVICES</u>				
Student Services	1,477,290	1,435,773	41,517	0
<i>Subtotal - Student Services</i>	1,477,290	1,435,773	41,517	0

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2018 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2018</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	40,039,784	34,003,149	4,601,715	1,434,920
Old Age and Survivors Insurance	9,097,466	8,711,664	385,802	0
Staff Group Insurance Premiums - Local Funds	3,655,130	0	3,205,544	449,586
Staff Group Insurance Premiums - General Revenue	16,367,508	16,367,508	0	0
Longevity Pay	476,381	0	0	476,381
Worker's Compensation Insurance	137,121	0	0	137,121
Optional Retirement Program Differential (7.31 - 8.50)	1,010,369	0	1,010,369	0
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	9,175,734	8,808,705	0	367,029
Unemployment Compensation Insurance	120,075	115,272	0	4,803
<i>Subtotal - Staff Benefits</i>	40,039,784	34,003,149	4,601,715	1,434,920
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	12,072,988	11,753,473	319,515	0
All Other Physical Plant Operations	12,072,988	11,753,473	319,515	0
Utilities	0	0	0	0
Special Items - O&M of Plant	18,520,131	18,520,131	0	0
Tuition Revenue Bond Retirement	18,520,131	18,520,131	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	30,593,119	30,273,604	319,515	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Method of Finance Worksheet for FY 2018 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2018</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	10,973	0	0	10,973
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	\$ 202,283,634	\$ 193,308,326	\$ 7,529,415	\$ 1,445,893

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2018 BUDGET**

SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	<u>2016 - 2017 Budgeted</u>				<u>2017 - 2018 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	\$3,052,136	435,391	-	\$2,616,745	\$3,240,245	404,898	-	\$2,835,347
Faculty Salaries and DOE	39,187,060	25,732,259	13,454,801	-	37,533,693	23,882,524	13,651,169	-
Subtotal	<u>42,239,196</u>	<u>26,167,650</u>	<u>13,454,801</u>	<u>2,616,745</u>	<u>40,773,938</u>	<u>24,287,422</u>	<u>13,651,169</u>	<u>2,835,347</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	532,755	-	-	532,755	518,445	-	-	518,445
Faculty Salaries and DOE	6,442,335	4,168,384	2,273,951	-	6,450,221	4,127,797	2,322,424	-
Subtotal	<u>6,975,090</u>	<u>4,168,384</u>	<u>2,273,951</u>	<u>532,755</u>	<u>6,968,666</u>	<u>4,127,797</u>	<u>2,322,424</u>	<u>518,445</u>
Southwestern School of Health Professions:								
Instructional Administration	303,559	-	-	303,559	645,081	92,387	-	552,694
Faculty Salaries and DOE	4,360,193	3,442,729	917,464	-	4,040,068	2,834,222	1,205,846	-
Subtotal	<u>4,663,752</u>	<u>3,442,729</u>	<u>917,464</u>	<u>303,559</u>	<u>4,685,149</u>	<u>2,926,609</u>	<u>1,205,846</u>	<u>552,694</u>
TOTAL	<u>\$53,878,038</u>	<u>\$33,778,763</u>	<u>\$16,646,216</u>	<u>\$3,453,059</u>	<u>\$52,427,753</u>	<u>\$31,341,828</u>	<u>\$17,179,439</u>	<u>\$3,906,486</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007400 Office of Executive Vice President For Academic Affairs & Provost								
Admin & Prof Salaries	1.8648	243,958		243,958	0.1495	23,792		23,792
Classified Salaries	4.2413	325,186		325,186	4.4703	265,613		265,613
Longevity Costs		5,820		5,820		1,942		1,942
Wages Cost	1.5667	41,114		41,114				
Merit Increases		16,454		16,454				
Vacation Sick Leave Charges			6,268	6,268			2,895	2,895
	<u>7.6728</u>	<u>632,532</u>	<u>6,268</u>	<u>638,800</u>	<u>4.6198</u>	<u>291,347</u>	<u>2,895</u>	<u>294,242</u>
1000007500 Exec Vp, Academic Affairs & Provost & Sms Dean								
Admin & Prof Salaries					0.6097	163,580		163,580
Classified Salaries	4.5454	300,162		300,162	4.3994	293,845		293,845
Longevity Costs		3,060		3,060		2,758		2,758
Merit Increases		5,917		5,917				
Vacation Sick Leave Charges			3,061	3,061			4,575	4,575
	<u>4.5454</u>	<u>309,139</u>	<u>3,061</u>	<u>312,200</u>	<u>5.0091</u>	<u>460,183</u>	<u>4,575</u>	<u>464,758</u>
1000007700 Office of Associate Dean For Medical Education								
Admin & Prof Salaries	0.8296	129,107		129,107				
Classified Salaries	1.4032	67,065		67,065				
Longevity Costs		4,563		4,563				
Wages Cost	4.9931	149,793		149,793				
Vacation Sick Leave Charges			3,460	3,460				
	<u>7.2259</u>	<u>350,528</u>	<u>3,460</u>	<u>353,988</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007800 Office of Student Affairs								
Admin & Prof Salaries	0.5479	109,023		109,023	0.7000	143,220		143,220
Classified Salaries	3.0000	191,780		191,780	2.2860	156,498		156,498
Longevity Costs		3,360		3,360		2,298		2,298
Merit Increases		5,477		5,477		6,562		6,562
Vacation Sick Leave Charges			3,063	3,063			3,063	3,063
	<u>3.5479</u>	<u>309,640</u>	<u>3,063</u>	<u>312,703</u>	<u>2.9860</u>	<u>308,578</u>	<u>3,063</u>	<u>311,641</u>
1000007900 Research Services								
Classified Salaries	5.5588	364,254		364,254	5.5445	364,254		364,254
Longevity Costs		6,000		6,000		6,480		6,480
Vacation Sick Leave Charges			3,643	3,643			3,643	3,643
	<u>5.5588</u>	<u>370,254</u>	<u>3,643</u>	<u>373,897</u>	<u>5.5445</u>	<u>370,734</u>	<u>3,643</u>	<u>374,377</u>
1000008100 Minority Affairs								
Faculty Salaries					0.5000	88,550		88,550
Admin & Prof Salaries	0.9464	82,651		82,651	1.0000	94,266		94,266
Classified Salaries	0.8507	61,633		61,633	1.0000	69,917		69,917
Longevity Costs		3,120		3,120		3,120		3,120
Vacation Sick Leave Charges			1,443	1,443			2,528	2,528
	<u>1.7971</u>	<u>147,404</u>	<u>1,443</u>	<u>148,847</u>	<u>2.5000</u>	<u>255,853</u>	<u>2,528</u>	<u>258,381</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000056700 Office of Faculty Diversity and Development								
Classified Salaries	2.4276	131,181		131,181	2.5233	139,943		139,943
Longevity Costs		960		960		1,048		1,048
Wages Cost	0.0738	2,214		2,214	0.0700	1,016		1,016
Merit Increases		3,814		3,814				
Vacation Sick Leave Charges			1,373	1,373			1,410	1,410
	<u>2.5014</u>	<u>138,169</u>	<u>1,373</u>	<u>139,542</u>	<u>2.5933</u>	<u>142,007</u>	<u>1,410</u>	<u>143,417</u>
1000063700 Center For Translational Medicine								
Faculty Salaries	3.0284	435,391		435,391	2.2191	316,348		316,348
Admin & Prof Salaries	0.8453	114,128		114,128	0.8400	120,960		120,960
Classified Salaries	3.7306	210,617		210,617	5.0836	326,128		326,128
Longevity Costs		1,087		1,087		4,340		4,340
Merit Increases		3,301		3,301				
Vacation Sick Leave Charges			7,635	7,635			7,637	7,637
	<u>7.6043</u>	<u>764,524</u>	<u>7,635</u>	<u>772,159</u>	<u>8.1427</u>	<u>767,776</u>	<u>7,637</u>	<u>775,413</u>
1000087000 Provost Office POFA State Allocation								
Admin & Prof Salaries					0.9675	141,724		141,724
Classified Salaries					6.4707	468,177		468,177
Longevity Costs						2,016		2,016
Vacation Sick Leave Charges							6,099	6,099
					<u>7.4382</u>	<u>611,917</u>	<u>6,099</u>	<u>618,016</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Instructional Administration - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	3.0284	435,391		435,391	2.7191	404,898		404,898
SubTot Admin & Prof Salaries	5.0340	678,867		678,867	4.2667	687,542		687,542
SubTot Classified Salaries	25.7576	1,651,878		1,651,878	31.7778	2,084,375		2,084,375
SubTot Longevity Costs		27,970		27,970		24,002		24,002
SubTot Wages Cost	6.6336	193,121		193,121	0.0700	1,016		1,016
SubTot Merit Increases		34,963		34,963		6,562		6,562
SubTot Vacation Sick Leave Charges			29,946	29,946			31,850	31,850
Object Total	<u>40.4536</u>	<u>3,022,190</u>	<u>29,946</u>	<u>3,052,136</u>	<u>38.8336</u>	<u>3,208,395</u>	<u>31,850</u>	<u>3,240,245</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000008200 Anesthesiology and Pain Management								
Classified Salaries	12.5382	517,338		517,338	12.3455	515,060		515,060
Longevity Costs		7,265		7,265		5,223		5,223
Merit Increases		12,000		12,000		14,279		14,279
Vacation Sick Leave Charges			5,294	5,294			5,293	5,293
	<u>12.5382</u>	<u>536,603</u>	<u>5,294</u>	<u>541,897</u>	<u>12.3455</u>	<u>534,562</u>	<u>5,293</u>	<u>539,855</u>
1000008300 Biochemistry								
Faculty Salaries	3.1301	413,298		413,298	2.8205	360,353		360,353
Classified Salaries	3.2391	147,737		147,737	3.1587	196,379		196,379
Longevity Costs		4,420		4,420		4,498		4,498
Merit Increases						4,303		4,303
Vacation Sick Leave Charges			5,611	5,611			5,611	5,611
	<u>6.3692</u>	<u>565,455</u>	<u>5,611</u>	<u>571,066</u>	<u>5.9792</u>	<u>565,533</u>	<u>5,611</u>	<u>571,144</u>
1000008900 Cell Biology								
Faculty Salaries	2.2301	341,240		341,240	2.6015	269,240		269,240
Classified Salaries	4.0565	219,887		219,887	3.5788	186,738		186,738
Longevity Costs		1,119		1,119		774		774
Wages Cost	0.0711	2,133		2,133				
Merit Increases		3,528		3,528		6,425		6,425
Vacation Sick Leave Charges			5,668	5,668			4,625	4,625
	<u>6.3577</u>	<u>567,907</u>	<u>5,668</u>	<u>573,575</u>	<u>6.1803</u>	<u>463,177</u>	<u>4,625</u>	<u>467,802</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009000 Gross Anatomy								
Faculty Salaries	2.4514	286,628		286,628	1.3866	166,350		166,350
Classified Salaries	0.9710	51,151		51,151	0.9095	49,398		49,398
Longevity Costs		1,679		1,679		1,529		1,529
Wages Cost	0.0005	16		16				
Merit Increases		1,534		1,534		4,835		4,835
Vacation Sick Leave Charges			3,393	3,393			2,206	2,206
	<u>3.4229</u>	<u>341,008</u>	<u>3,393</u>	<u>344,401</u>	<u>2.2961</u>	<u>222,112</u>	<u>2,206</u>	<u>224,318</u>
1000009100 Neuroscience								
Faculty Salaries	0.7032	83,636		83,636	0.4999	83,636		83,636
Classified Salaries	2.2766	113,300		113,300	2.2300	113,299		113,299
Longevity Costs		2,030		2,030		1,311		1,311
Vacation Sick Leave Charges			1,969	1,969			1,970	1,970
	<u>2.9798</u>	<u>198,966</u>	<u>1,969</u>	<u>200,935</u>	<u>2.7299</u>	<u>198,246</u>	<u>1,970</u>	<u>200,216</u>
1000009200 Dermatology								
Faculty Salaries	5.3757	1,167,556		1,167,556	6.5384	1,418,835		1,418,835
Admin & Prof Salaries	0.1930	18,791		18,791	0.7560	78,143		78,143
Classified Salaries	2.0967	129,556		129,556	0.7710	73,924		73,924
Longevity Costs		3,016		3,016		2,283		2,283
Vacation Sick Leave Charges			13,159	13,159			15,710	15,710
	<u>7.6654</u>	<u>1,318,919</u>	<u>13,159</u>	<u>1,332,078</u>	<u>8.0654</u>	<u>1,573,185</u>	<u>15,710</u>	<u>1,588,895</u>
1000009300 Family Community Medicine-General								
Faculty Salaries	1.1240	223,178		223,178	1.2746	223,178		223,178
Classified Salaries	1.5714	122,358		122,358	2.0416	122,359		122,359
Longevity Costs		1,784		1,784		1,574		1,574
Vacation Sick Leave Charges			3,455	3,455			3,454	3,454
	<u>2.6954</u>	<u>347,320</u>	<u>3,455</u>	<u>350,775</u>	<u>3.3162</u>	<u>347,111</u>	<u>3,454</u>	<u>350,565</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009400 Family Practice Clerkship								
Faculty Salaries	0.4256	76,954		76,954	0.4484	76,954		76,954
Classified Salaries	0.8759	45,696		45,696	1.0000	52,299		52,299
Longevity Costs		699		699		960		960
Merit Increases						1,569		1,569
Vacation Sick Leave Charges			1,227	1,227			1,308	1,308
	<u>1.3015</u>	<u>123,349</u>	<u>1,227</u>	<u>124,576</u>	<u>1.4484</u>	<u>131,782</u>	<u>1,308</u>	<u>133,090</u>
1000009500 Immunology								
Faculty Salaries	1.5819	350,236		350,236	2.8657	373,637		373,637
Classified Salaries	1.7920	125,263		125,263	1.7804	121,857		121,857
Longevity Costs		4,572		4,572		4,527		4,527
Merit Increases						3,405		3,405
Vacation Sick Leave Charges			4,755	4,755			4,990	4,990
	<u>3.3739</u>	<u>480,071</u>	<u>4,755</u>	<u>484,826</u>	<u>4.6461</u>	<u>503,426</u>	<u>4,990</u>	<u>508,416</u>
1000009700 Internal Medicine								
Faculty Salaries	17.3727	4,161,290		4,161,290	18.4250	4,176,050		4,176,050
Admin & Prof Salaries	1.6451	370,698		370,698	0.6000	96,754		96,754
Classified Salaries	3.9078	445,068		445,068	9.7219	745,664		745,664
Longevity Costs		14,609		14,609				
Merit Increases		21,119		21,119		25,107		25,107
Vacation Sick Leave Charges			49,982	49,982			50,436	50,436
	<u>22.9256</u>	<u>5,012,784</u>	<u>49,982</u>	<u>5,062,766</u>	<u>28.7469</u>	<u>5,043,575</u>	<u>50,436</u>	<u>5,094,011</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100009800 Epidemiology								
Classified Salaries	0.9602	49,892		49,892	0.8439	49,847		49,847
Longevity Costs		510		510				
Merit Increases		1,497		1,497		1,542		1,542
Vacation Sick Leave Charges			514	514			514	514
	<u>0.9602</u>	<u>51,899</u>	<u>514</u>	<u>52,413</u>	<u>0.8439</u>	<u>51,389</u>	<u>514</u>	<u>51,903</u>
100009900 Medical Education								
Faculty Salaries	1.1544	202,700		202,700	1.0461	202,700		202,700
Vacation Sick Leave Charges			2,027	2,027			2,027	2,027
	<u>1.1544</u>	<u>202,700</u>	<u>2,027</u>	<u>204,727</u>	<u>1.0461</u>	<u>202,700</u>	<u>2,027</u>	<u>204,727</u>
1000010300 Introduction To Clinical Medicine I - Ethics								
Faculty Salaries	0.1602	31,906		31,906	0.1555	31,906		31,906
Classified Salaries	0.9084	52,816		52,816	0.9075	52,816		52,816
Longevity Costs		3,827		3,827				
Vacation Sick Leave Charges			847	847			847	847
	<u>1.0686</u>	<u>88,549</u>	<u>847</u>	<u>89,396</u>	<u>1.0630</u>	<u>84,722</u>	<u>847</u>	<u>85,569</u>
1000010400 MStp Departmental Operating Expenses								
Classified Salaries	2.0026	128,171		128,171	2.0000	128,171		128,171
Longevity Costs		3,360		3,360		3,360		3,360
Vacation Sick Leave Charges			1,282	1,282			1,282	1,282
	<u>2.0026</u>	<u>131,531</u>	<u>1,282</u>	<u>132,813</u>	<u>2.0000</u>	<u>131,531</u>	<u>1,282</u>	<u>132,813</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010600 Microbiology								
Faculty Salaries	2.1542	429,297		429,297	3.1109	489,297		489,297
Classified Salaries	4.0433	251,136		251,136	3.9768	252,058		252,058
Longevity Costs		4,080		4,080		4,080		4,080
Merit Increases		8,409		8,409		7,486		7,486
Vacation Sick Leave Charges			6,888	6,888			7,489	7,489
	<u>6.1975</u>	<u>692,922</u>	<u>6,888</u>	<u>699,810</u>	<u>7.0877</u>	<u>752,921</u>	<u>7,489</u>	<u>760,410</u>
1000010800 Department of Clinical Sciences								
Faculty Salaries	7.3661	1,012,450		1,012,450	6.9540	1,020,856		1,020,856
Admin & Prof Salaries	0.4197	45,536		45,536	0.6217	74,360		74,360
Classified Salaries	7.6002	542,538		542,538	12.3000	831,449		831,449
Longevity Costs		14,580		14,580		16,191		16,191
Vacation Sick Leave Charges			16,006	16,006			19,267	19,267
	<u>15.3860</u>	<u>1,615,104</u>	<u>16,006</u>	<u>1,631,110</u>	<u>19.8757</u>	<u>1,942,856</u>	<u>19,267</u>	<u>1,962,123</u>
1000010900 Molecular Biology								
Faculty Salaries	7.7767	1,049,212		1,049,212				
Classified Salaries	3.3442	226,161		226,161				
Longevity Costs		6,371		6,371				
Vacation Sick Leave Charges			12,754	12,754				
	<u>11.1209</u>	<u>1,281,744</u>	<u>12,754</u>	<u>1,294,498</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011000 Neurology								
Faculty Salaries	7.2125	1,378,048		1,378,048	7.1224	1,378,048		1,378,048
Classified Salaries	2.0470	100,464		100,464	2.0350	100,463		100,463
Longevity Costs		816		816		559		559
Vacation Sick Leave Charges			14,785	14,785			14,786	14,786
	<u>9.2595</u>	<u>1,479,328</u>	<u>14,785</u>	<u>1,494,113</u>	<u>9.1574</u>	<u>1,479,070</u>	<u>14,786</u>	<u>1,493,856</u>
1000011100 Neurological Surgery								
Faculty Salaries	1.9721	320,056		320,056	1.9655	320,056		320,056
Classified Salaries	0.2178	12,379		12,379	0.2524	12,379		12,379
Longevity Costs						667		667
Vacation Sick Leave Charges			3,325	3,325			3,325	3,325
	<u>2.1899</u>	<u>332,435</u>	<u>3,325</u>	<u>335,760</u>	<u>2.2179</u>	<u>333,102</u>	<u>3,325</u>	<u>336,427</u>
1000011200 Obstetrics and Gynecology								
Faculty Salaries	0.1849	72,899		72,899	0.1801	72,899		72,899
Vacation Sick Leave Charges			729	729			729	729
	<u>0.1849</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>	<u>0.1801</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>
1000011900 Ophthalmology								
Faculty Salaries	0.7803	139,569		139,569	0.7754	139,569		139,569
Classified Salaries	0.0983	3,672		3,672	0.1004	3,671		3,671
Longevity Costs		169		169		169		169
Vacation Sick Leave Charges			1,432	1,432			1,433	1,433
	<u>0.8786</u>	<u>143,410</u>	<u>1,432</u>	<u>144,842</u>	<u>0.8758</u>	<u>143,409</u>	<u>1,433</u>	<u>144,842</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012000 Orthopaedic Surgery								
Faculty Salaries	1.0994	365,947		365,947	0.9978	365,947		365,947
Vacation Sick Leave Charges			3,660	3,660			3,660	3,660
	<u>1.0994</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>	<u>0.9978</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>
1000012100 Otolaryngology								
Faculty Salaries	0.1633	62,064		62,064	0.1633	39,985		39,985
Admin & Prof Salaries	0.3284	52,485		52,485	0.3788	51,210		51,210
Classified Salaries	1.6059	66,267		66,267	1.9054	106,680		106,680
Longevity Costs		2,820		2,820		2,576		2,576
Merit Increases		17,059		17,059				
Vacation Sick Leave Charges			1,979	1,979			1,979	1,979
	<u>2.0976</u>	<u>200,695</u>	<u>1,979</u>	<u>202,674</u>	<u>2.4475</u>	<u>200,451</u>	<u>1,979</u>	<u>202,430</u>
1000012200 Pathology								
Faculty Salaries	4.1177	646,177		646,177	4.0112	646,216		646,216
Classified Salaries	5.4896	211,491		211,491	5.4555	216,775		216,775
Longevity Costs		7,294		7,294		6,563		6,563
Merit Increases		5,323		5,323				
Vacation Sick Leave Charges			8,630	8,630			8,630	8,630
	<u>9.6073</u>	<u>870,285</u>	<u>8,630</u>	<u>878,915</u>	<u>9.4667</u>	<u>869,554</u>	<u>8,630</u>	<u>878,184</u>
1000012300 Pediatrics								
Faculty Salaries	0.6108	266,024		266,024	0.5892	190,523		190,523
Admin & Prof Salaries	0.3693	72,624		72,624	0.3000	61,380		61,380
Classified Salaries	5.1507	346,829		346,829	5.1750	421,715		421,715
Longevity Costs		4,348		4,348		4,416		4,416
Vacation Sick Leave Charges			6,855	6,855			6,736	6,736
	<u>6.1308</u>	<u>689,825</u>	<u>6,855</u>	<u>696,680</u>	<u>6.0642</u>	<u>678,034</u>	<u>6,736</u>	<u>684,770</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012700 Pharmacology								
Faculty Salaries	2.7763	388,085		388,085	2.5223	353,827		353,827
Classified Salaries	3.0411	161,839		161,839	3.1333	161,838		161,838
Longevity Costs		2,481		2,481		2,023		2,023
Vacation Sick Leave Charges			5,499	5,499			5,157	5,157
	<u>5.8174</u>	<u>552,405</u>	<u>5,499</u>	<u>557,904</u>	<u>5.6556</u>	<u>517,688</u>	<u>5,157</u>	<u>522,845</u>
1000012800 Physical Medicine and Rehabilitation								
Faculty Salaries	0.4137	86,419		86,419	0.4062	86,419		86,419
Classified Salaries	4.7128	236,504		236,504	4.7334	236,503		236,503
Longevity Costs		6,256		6,256		6,257		6,257
Merit Increases		7,000		7,000		7,000		7,000
Vacation Sick Leave Charges			3,299	3,299			3,300	3,300
	<u>5.1265</u>	<u>336,179</u>	<u>3,299</u>	<u>339,478</u>	<u>5.1396</u>	<u>336,179</u>	<u>3,300</u>	<u>339,479</u>
1000012900 Physiology								
Faculty Salaries	1.9944	398,059		398,059	2.1139	392,060		392,060
Classified Salaries	3.3795	199,176		199,176	3.0856	205,175		205,175
Longevity Costs		3,121		3,121		2,640		2,640
Vacation Sick Leave Charges			5,973	5,973			5,973	5,973
	<u>5.3739</u>	<u>600,356</u>	<u>5,973</u>	<u>606,329</u>	<u>5.1995</u>	<u>599,875</u>	<u>5,973</u>	<u>605,848</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013000 Physiology - Endocrinology and Human Reproduction								
Faculty Salaries	0.0279	8,000		8,000	0.0274	8,000		8,000
Classified Salaries	0.1907	9,750		9,750	0.1901	9,741		9,741
Longevity Costs		384		384				
Merit Increases		292		292		302		302
Vacation Sick Leave Charges			181	181			181	181
	<u>0.2186</u>	<u>18,426</u>	<u>181</u>	<u>18,607</u>	<u>0.2175</u>	<u>18,043</u>	<u>181</u>	<u>18,224</u>
1000013100 Plastic Surgery								
Faculty Salaries	0.0108	8,132		8,132	0.0105	8,132		8,132
Classified Salaries	0.5590	24,720		24,720	0.5604	24,720		24,720
Longevity Costs		135		135		135		135
Vacation Sick Leave Charges			329	329			329	329
	<u>0.5698</u>	<u>32,987</u>	<u>329</u>	<u>33,316</u>	<u>0.5709</u>	<u>32,987</u>	<u>329</u>	<u>33,316</u>
1000013200 Medical Neurobiology Course								
Faculty Salaries	0.0997	18,000		18,000	0.0939	18,000		18,000
Classified Salaries	0.6010	27,113		27,113	0.5982	27,112		27,112
Longevity Costs		296		296		288		288
Vacation Sick Leave Charges			451	451			452	452
	<u>0.7007</u>	<u>45,409</u>	<u>451</u>	<u>45,860</u>	<u>0.6921</u>	<u>45,400</u>	<u>452</u>	<u>45,852</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013300 Psychiatry								
Faculty Salaries	7.0079	1,483,873		1,483,873	7.1639	1,483,873		1,483,873
Admin & Prof Salaries	0.0504	8,087		8,087				
Classified Salaries	19.4126	1,009,333		1,009,333	19.9178	1,016,475		1,016,475
Longevity Costs		11,914		11,914		15,218		15,218
Merit Increases		29,549		29,549		30,494		30,494
Vacation Sick Leave Charges			25,309	25,309			25,309	25,309
	<u>26.4709</u>	<u>2,542,756</u>	<u>25,309</u>	<u>2,568,065</u>	<u>27.0817</u>	<u>2,546,060</u>	<u>25,309</u>	<u>2,571,369</u>
1000013700 Surgery								
Faculty Salaries	1.2763	408,241		408,241	0.7243	408,241		408,241
Classified Salaries	4.8373	256,753		256,753	5.3742	256,754		256,754
Longevity Costs		1,628		1,628		900		900
Vacation Sick Leave Charges			6,650	6,650			6,649	6,649
	<u>6.1136</u>	<u>666,622</u>	<u>6,650</u>	<u>673,272</u>	<u>6.0985</u>	<u>665,895</u>	<u>6,649</u>	<u>672,544</u>
1000013800 Cardio Thoracic Surgery								
Faculty Salaries	0.0769	38,611		38,611	0.0769	38,611		38,611
Classified Salaries	1.2307	97,937		97,937	1.1874	99,216		99,216
Longevity Costs		960		960		1,908		1,908
Vacation Sick Leave Charges			1,365	1,365			1,378	1,378
	<u>1.3076</u>	<u>137,508</u>	<u>1,365</u>	<u>138,873</u>	<u>1.2643</u>	<u>139,735</u>	<u>1,378</u>	<u>141,113</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013900 Urology								
Faculty Salaries	0.6779	235,256		235,256	0.6765	235,256		235,256
Admin & Prof Salaries	0.0652	7,507		7,507	0.0623	7,507		7,507
Longevity Costs		78		78		75		75
Vacation Sick Leave Charges			2,428	2,428			2,428	2,428
	<u>0.7431</u>	<u>242,841</u>	<u>2,428</u>	<u>245,269</u>	<u>0.7388</u>	<u>242,838</u>	<u>2,428</u>	<u>245,266</u>
1000014000 Simmons Comprehensive Cancer Center								
Faculty Salaries	1.1652	258,500		258,500	1.4669	258,500		258,500
Admin & Prof Salaries	1.6572	257,763		257,763	1.6026	254,751		254,751
Classified Salaries	4.2639	236,238		236,238	3.5687	239,250		239,250
Longevity Costs		8,370		8,370		8,370		8,370
Vacation Sick Leave Charges			7,525	7,525			7,526	7,526
	<u>7.0863</u>	<u>760,871</u>	<u>7,525</u>	<u>768,396</u>	<u>6.6382</u>	<u>760,871</u>	<u>7,526</u>	<u>768,397</u>
1000014100 Office of Undergraduate Medical Education								
Faculty Salaries	1.6400	171,734		171,734	1.9968	261,300		261,300
Classified Salaries	14.2926	694,710		694,710	12.4084	643,558		643,558
Longevity Costs		18,624		18,624		16,704		16,704
Merit Increases		18,876		18,876				
Vacation Sick Leave Charges			8,853	8,853			9,049	9,049
	<u>15.9326</u>	<u>903,944</u>	<u>8,853</u>	<u>912,797</u>	<u>14.4052</u>	<u>921,562</u>	<u>9,049</u>	<u>930,611</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014200 Eugene Mcdermott-Human Growth and Development								
Faculty Salaries	0.6500	65,000		65,000	0.6373	65,000		65,000
Classified Salaries					0.4358	24,278		24,278
Longevity Costs						224		224
Merit Increases						722		722
Vacation Sick Leave Charges			650	650			900	900
	<u>0.6500</u>	<u>65,000</u>	<u>650</u>	<u>65,650</u>	<u>1.0731</u>	<u>90,224</u>	<u>900</u>	<u>91,124</u>
1000014300 Intra-School Departmental Operating Expenses								
Admin & Prof Salaries	0.5740	113,430		113,430	0.6068	135,264		135,264
Classified Salaries	9.7738	208,027		208,027	1.6800	33,053		33,053
Wages Cost	6.3000	188,443		188,443				
Vacation Sick Leave Charges			5,100	5,100			1,683	1,683
	<u>16.6478</u>	<u>509,900</u>	<u>5,100</u>	<u>515,000</u>	<u>2.2868</u>	<u>168,317</u>	<u>1,683</u>	<u>170,000</u>
1000014400 Green Comprehensive Center								
Faculty Salaries	1.2968	161,627		161,627	1.1597	164,730		164,730
Classified Salaries	3.9366	199,899		199,899	3.4880	193,672		193,672
Longevity Costs		900		900		1,812		1,812
Merit Increases						3,123		3,123
Vacation Sick Leave Charges			3,615	3,615			3,616	3,616
	<u>5.2334</u>	<u>362,426</u>	<u>3,615</u>	<u>366,041</u>	<u>4.6477</u>	<u>363,337</u>	<u>3,616</u>	<u>366,953</u>
1000014600 Unallocated Accounts								
Classified Salaries	7.3210	258,275		258,275	5.0000	315,673		315,673
Vacation Sick Leave Charges			2,583	2,583			3,160	3,160
	<u>7.3210</u>	<u>258,275</u>	<u>2,583</u>	<u>260,858</u>	<u>5.0000</u>	<u>315,673</u>	<u>3,160</u>	<u>318,833</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038400 Public Education								
Classified Salaries					1.0000	42,000		42,000
Merit Increases						1,260		1,260
Vacation Sick Leave Charges							433	433
					<u>1.0000</u>	<u>43,260</u>	<u>433</u>	<u>43,693</u>
1000049200 Graduate Medical Education-Formula Funding-Johnston								
Faculty Salaries	1.5341	453,080		453,080	1.3800	453,080		453,080
Vacation Sick Leave Charges			4,531	4,531			4,531	4,531
	<u>1.5341</u>	<u>453,080</u>	<u>4,531</u>	<u>457,611</u>	<u>1.3800</u>	<u>453,080</u>	<u>4,531</u>	<u>457,611</u>
1000049300 Graduate Medical Education-Formula Funding-Ring								
Faculty Salaries	0.0593	19,280		19,280	0.0551	19,280		19,280
Vacation Sick Leave Charges			193	193			193	193
	<u>0.0593</u>	<u>19,280</u>	<u>193</u>	<u>19,473</u>	<u>0.0551</u>	<u>19,280</u>	<u>193</u>	<u>19,473</u>
1000049400 Graduate Medical Education-Formula Funding-Bergstresser								
Faculty Salaries	0.4882	120,500		120,500	0.2787	120,500		120,500
Vacation Sick Leave Charges			1,205	1,205			1,205	1,205
	<u>0.4882</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>	<u>0.2787</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>
1000049500 Graduate Medical Education-Formula Funding-Dobbie								
Faculty Salaries	0.7891	144,600		144,600	0.7583	144,600		144,600
Vacation Sick Leave Charges			1,446	1,446			1,446	1,446
	<u>0.7891</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>	<u>0.7583</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049600 Graduate Medical Education-Formula Funding-Fitz								
Faculty Salaries	5.6072	1,378,519		1,378,519	5.6488	1,378,600		1,378,600
Vacation Sick Leave Charges			13,786	13,786			13,786	13,786
	<u>5.6072</u>	<u>1,378,519</u>	<u>13,786</u>	<u>1,392,305</u>	<u>5.6488</u>	<u>1,378,600</u>	<u>13,786</u>	<u>1,392,386</u>
1000049700 Graduate Medical Education-Formula Funding-Samson								
Faculty Salaries	0.3489	72,300		72,300	0.3325	72,300		72,300
Vacation Sick Leave Charges			723	723			723	723
	<u>0.3489</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>	<u>0.3325</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>
1000049800 Graduate Medical Education-Formula Funding-Cannon								
Faculty Salaries	1.3153	241,000		241,000	1.3917	241,000		241,000
Vacation Sick Leave Charges			2,410	2,410			2,410	2,410
	<u>1.3153</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>	<u>1.3917</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>
1000049900 Graduate Medical Education-Formula Funding-Bloom								
Faculty Salaries	2.0239	366,319		366,319	1.9982	366,320		366,320
Vacation Sick Leave Charges			3,664	3,664			3,663	3,663
	<u>2.0239</u>	<u>366,319</u>	<u>3,664</u>	<u>369,983</u>	<u>1.9982</u>	<u>366,320</u>	<u>3,663</u>	<u>369,983</u>
1000050000 Graduate Medical Education-Formula Funding-Roland								
Faculty Salaries	0.2786	106,039		106,039	0.2786	106,039		106,039
Vacation Sick Leave Charges			1,061	1,061			1,061	1,061
	<u>0.2786</u>	<u>106,039</u>	<u>1,061</u>	<u>107,100</u>	<u>0.2786</u>	<u>106,039</u>	<u>1,061</u>	<u>107,100</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050100 Graduate Medical Education-Formula Funding-Mcculley								
Faculty Salaries	1.0414	130,139		130,139	1.0335	130,139		130,139
Vacation Sick Leave Charges			1,302	1,302			1,302	1,302
	<u>1.0414</u>	<u>130,139</u>	<u>1,302</u>	<u>131,441</u>	<u>1.0335</u>	<u>130,139</u>	<u>1,302</u>	<u>131,441</u>
1000050200 Graduate Medical Education-Formula Funding-Friedberg								
Faculty Salaries	0.9254	212,080		212,080	0.8970	212,080		212,080
Vacation Sick Leave Charges			2,121	2,121			2,121	2,121
	<u>0.9254</u>	<u>212,080</u>	<u>2,121</u>	<u>214,201</u>	<u>0.8970</u>	<u>212,080</u>	<u>2,121</u>	<u>214,201</u>
1000050300 Graduate Medical Education-Formula Funding-Lister								
Faculty Salaries	3.9562	886,880		886,880	3.8953	886,880		886,880
Vacation Sick Leave Charges			8,869	8,869			8,869	8,869
	<u>3.9562</u>	<u>886,880</u>	<u>8,869</u>	<u>895,749</u>	<u>3.8953</u>	<u>886,880</u>	<u>8,869</u>	<u>895,749</u>
1000050400 Graduate Medical Education-Formula Funding-Kowalske								
Faculty Salaries	0.7698	134,960		134,960	0.7527	134,960		134,960
Vacation Sick Leave Charges			1,350	1,350			1,350	1,350
	<u>0.7698</u>	<u>134,960</u>	<u>1,350</u>	<u>136,310</u>	<u>0.7527</u>	<u>134,960</u>	<u>1,350</u>	<u>136,310</u>
1000050500 Graduate Medical Education-Formula Funding-Rohrich								
Faculty Salaries	0.2523	149,419		149,419	0.2390	149,419		149,419
Vacation Sick Leave Charges			1,495	1,495			1,495	1,495
	<u>0.2523</u>	<u>149,419</u>	<u>1,495</u>	<u>150,914</u>	<u>0.2390</u>	<u>149,419</u>	<u>1,495</u>	<u>150,914</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050600 Graduate Medical Education-Formula Funding-Nestler								
Faculty Salaries	1.5731	313,300		313,300	1.4062	313,300		313,300
Vacation Sick Leave Charges			3,133	3,133			3,133	3,133
	<u>1.5731</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>	<u>1.4062</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>
1000050700 Graduate Medical Education-Formula Funding-Parkey								
Faculty Salaries	2.2361	327,760		327,760	2.2225	327,760		327,760
Vacation Sick Leave Charges			3,278	3,278			3,278	3,278
	<u>2.2361</u>	<u>327,760</u>	<u>3,278</u>	<u>331,038</u>	<u>2.2225</u>	<u>327,760</u>	<u>3,278</u>	<u>331,038</u>
1000050800 Graduate Medical Education-Formula Funding-Rege								
Faculty Salaries	1.2522	419,339		419,339	1.2555	419,339		419,339
Vacation Sick Leave Charges			4,194	4,194			4,194	4,194
	<u>1.2522</u>	<u>419,339</u>	<u>4,194</u>	<u>423,533</u>	<u>1.2555</u>	<u>419,339</u>	<u>4,194</u>	<u>423,533</u>
1000050900 Graduate Medical Education-Formula Funding-Roehrborn								
Faculty Salaries	0.2778	96,400		96,400	0.2685	96,400		96,400
Vacation Sick Leave Charges			964	964			964	964
	<u>0.2778</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>	<u>0.2685</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000051000 Graduate Medical Education-Formula Funding-Orthopaedic Surgery								
Faculty Salaries	0.2626	168,700		168,700	0.2670	168,700		168,700
Vacation Sick Leave Charges			1,687	1,687			1,687	1,687
	<u>0.2626</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>	<u>0.2670</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>
1000051100 Graduate Medical Education-Formula Funding-Radiation Oncology								
Faculty Salaries	0.2791	57,840		57,840	0.2700	57,840		57,840
Vacation Sick Leave Charges			578	578			578	578
	<u>0.2791</u>	<u>57,840</u>	<u>578</u>	<u>58,418</u>	<u>0.2700</u>	<u>57,840</u>	<u>578</u>	<u>58,418</u>
1000051700 Unallocated Accounts - Gme								
Faculty Salaries	8.6998	1,776,942		1,776,942	2.1604	394,245		394,245
Vacation Sick Leave Charges			17,769	17,769			3,943	3,943
	<u>8.6998</u>	<u>1,776,942</u>	<u>17,769</u>	<u>1,794,711</u>	<u>2.1604</u>	<u>394,245</u>	<u>3,943</u>	<u>398,188</u>
1000057100 Internal Medicine- Support For Ethan Halm								
Faculty Salaries					1.0000	150,000		150,000
Vacation Sick Leave Charges							1,500	1,500
					<u>1.0000</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>
1000062700 Medical Student Research Support								
Classified Salaries	12.0435	104,514		104,514	1.9791	107,597		107,597
Longevity Costs		240		240		240		240
Wages Cost	8.3095	249,286		249,286	18.5000	246,200		246,200
Merit Increases		1,573		1,573		1,576		1,576
Vacation Sick Leave Charges			3,554	3,554			3,554	3,554
	<u>20.3530</u>	<u>355,613</u>	<u>3,554</u>	<u>359,167</u>	<u>20.4791</u>	<u>355,613</u>	<u>3,554</u>	<u>359,167</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063000 GME-Affiliates								
Restricted Costs			2,417,869	2,417,869			209,651	209,651
			2,417,869	2,417,869			209,651	209,651
1000063100 Support for Qing Zhong								
Faculty Salaries	0.5262	92,660		92,660	0.3750	60,051		60,051
Classified Salaries	0.9432	45,000		45,000	0.8079	38,934		38,934
Longevity Costs		240		240				
Vacation Sick Leave Charges			1,377	1,377			989	989
	1.4694	137,900	1,377	139,277	1.1829	98,985	989	99,974
1000063800 Psychology Program Support								
Classified Salaries					3.5728	144,117		144,117
Vacation Sick Leave Charges							1,442	1,442
					3.5728	144,117	1,442	145,559
1000063900 Student Mental Health Support								
Faculty Salaries	1.8538	170,271		170,271	1.0089	170,271		170,271
Classified Salaries	4.4887	223,033		223,033	4.3324	207,462		207,462
Longevity Costs		3,240		3,240		3,240		3,240
Wages Cost					0.5155	23,000		23,000
Merit Increases		3,151		3,151		6,362		6,362
Vacation Sick Leave Charges			3,965	3,965			4,071	4,071
	6.3425	399,695	3,965	403,660	5.8568	410,335	4,071	414,406

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	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064200 Martinez Commitment								
Faculty Salaries	0.9948	49,289		49,289	1.0134	56,650		56,650
Classified Salaries	0.7253	17,483		17,483	0.7055	17,269		17,269
Longevity Costs		71		71		73		73
Vacation Sick Leave Charges			668	668			745	745
	<u>1.7201</u>	<u>66,843</u>	<u>668</u>	<u>67,511</u>	<u>1.7189</u>	<u>73,992</u>	<u>745</u>	<u>74,737</u>
1000065500 Emergency Medicine - Medical School Funds								
Faculty Salaries	0.1102	30,204		30,204	0.0721	30,204		30,204
Admin & Prof Salaries					0.2869	38,727		38,727
Classified Salaries	4.1990	262,597		262,597	3.8384	223,872		223,872
Longevity Costs		2,745		2,745		2,174		2,174
Vacation Sick Leave Charges			2,929	2,929			2,928	2,928
	<u>4.3092</u>	<u>295,546</u>	<u>2,929</u>	<u>298,475</u>	<u>4.1974</u>	<u>294,977</u>	<u>2,928</u>	<u>297,905</u>
1000065600 Emergency Medicine-Graduate Medical Education Funds								
Faculty Salaries	1.1978	303,660		303,660	1.1888	303,660		303,660
Vacation Sick Leave Charges			3,037	3,037			3,037	3,037
	<u>1.1978</u>	<u>303,660</u>	<u>3,037</u>	<u>306,697</u>	<u>1.1888</u>	<u>303,660</u>	<u>3,037</u>	<u>306,697</u>
1000066200 Neurology Clinical Research Center From Medical School								
Classified Salaries	4.9295	319,945		319,945	5.2679	401,822		401,822
Longevity Costs		5,634		5,634		7,368		7,368
Vacation Sick Leave Charges			3,200	3,200			4,019	4,019
	<u>4.9295</u>	<u>325,579</u>	<u>3,200</u>	<u>328,779</u>	<u>5.2679</u>	<u>409,190</u>	<u>4,019</u>	<u>413,209</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066900 Salary for Translational Pilot Awards - Med School funds								
Faculty Salaries	0.7935	109,101		109,101	0.2923	101,601		101,601
Classified Salaries					0.1500	7,501		7,501
Vacation Sick Leave Charges			1,091	1,091			1,090	1,090
	<u>0.7935</u>	<u>109,101</u>	<u>1,091</u>	<u>110,192</u>	<u>0.4423</u>	<u>109,102</u>	<u>1,090</u>	<u>110,192</u>
1000070200 Ram Mani commitment from MedSch								
Faculty Salaries	0.6928	82,507		82,507	0.6876	82,507		82,507
Classified Salaries	3.2885	136,241		136,241	3.2202	136,173		136,173
Longevity Costs		480		480		240		240
Merit Increases		4,024		4,024		4,092		4,092
Vacation Sick Leave Charges			2,228	2,228			2,228	2,228
	<u>3.9813</u>	<u>223,252</u>	<u>2,228</u>	<u>225,480</u>	<u>3.9078</u>	<u>223,012</u>	<u>2,228</u>	<u>225,240</u>
1000080100 DOCS Award-Dr. McFadden - SMS Fund								
Faculty Salaries	0.4094	163,000		163,000	0.5000	85,000		85,000
Classified Salaries	0.3642	33,025		33,025	0.5233	34,015		34,015
Longevity Costs		480		480				
Merit Increases						1,985		1,985
Vacation Sick Leave Charges			1,960	1,960			1,210	1,210
	<u>0.7736</u>	<u>196,505</u>	<u>1,960</u>	<u>198,465</u>	<u>1.0233</u>	<u>121,000</u>	<u>1,210</u>	<u>122,210</u>
1000080700 DOCS award - Dr. Engelking - SMS funds								
Faculty Salaries					0.2322	43,901		43,901
Classified Salaries					1.1750	34,504		34,504
Merit Increases						2,000		2,000
Vacation Sick Leave Charges							804	804
					<u>1.4072</u>	<u>80,405</u>	<u>804</u>	<u>81,209</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080800 Academic Planning & Assessment - Med School Allocation								
Classified Salaries	1.8832	92,700		92,700	2.0000	119,000		119,000
Longevity Costs		240		240		480		480
Merit Increases						3,570		3,570
Vacation Sick Leave Charges			927	927			1,226	1,226
	<u>1.8832</u>	<u>92,940</u>	<u>927</u>	<u>93,867</u>	<u>2.0000</u>	<u>123,050</u>	<u>1,226</u>	<u>124,276</u>
1000082400 Support for Hesham Sadek								
Faculty Salaries					0.6105	33,335		33,335
Vacation Sick Leave Charges							333	333
					<u>0.6105</u>	<u>33,335</u>	<u>333</u>	<u>33,668</u>
1000083000 Dr. Daniela Nicastro								
Faculty Salaries					0.4987	75,000		75,000
Vacation Sick Leave Charges							750	750
					<u>0.4987</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000083100 Andreas Doncic								
Faculty Salaries					1.0000	113,300		113,300
Vacation Sick Leave Charges							1,133	1,133
					<u>1.0000</u>	<u>113,300</u>	<u>1,133</u>	<u>114,433</u>
1000083400 Molecular Genetics - Dr. Joseph Goldstein								
Faculty Salaries	2.0082	253,569		253,569	2.0269	255,609		255,609
Classified Salaries	2.6108	135,895		135,895	2.9498	133,855		133,855
Longevity Costs		1,954		1,954		2,044		2,044
Vacation Sick Leave Charges			3,895	3,895			3,895	3,895
	<u>4.6190</u>	<u>391,418</u>	<u>3,895</u>	<u>395,313</u>	<u>4.9767</u>	<u>391,508</u>	<u>3,895</u>	<u>395,403</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083600 Medical Education - QSOE								
Faculty Salaries					0.2969	58,610		58,610
Admin & Prof Salaries					0.4039	92,250		92,250
Classified Salaries					5.0000	248,332		248,332
Longevity Costs						2,160		2,160
Vacation Sick Leave Charges							3,992	3,992
					<u>5.7008</u>	<u>401,352</u>	<u>3,992</u>	<u>405,344</u>
1000083800 CLIA NGS LABORATORY								
Faculty Salaries					0.2000	64,160		64,160
Classified Salaries					3.2333	201,627		201,627
Longevity Costs						1,456		1,456
Merit Increases						5,871		5,871
Vacation Sick Leave Charges							2,718	2,718
					<u>3.4333</u>	<u>273,114</u>	<u>2,718</u>	<u>275,832</u>
1000084200 Support for Dr. John Kwon -Clinical/Translational Core for UTSW IBD - SMS								
Classified Salaries					1.0000	74,622		74,622
Merit Increases						6,679		6,679
Vacation Sick Leave Charges							813	813
					<u>1.0000</u>	<u>81,301</u>	<u>813</u>	<u>82,114</u>
1000084500 Medical School - Dept of Bioinformatics								
Faculty Salaries	0.4594	92,700		92,700	1.0028	102,700		102,700
Vacation Sick Leave Charges			927	927			1,027	1,027
	<u>0.4594</u>	<u>92,700</u>	<u>927</u>	<u>93,627</u>	<u>1.0028</u>	<u>102,700</u>	<u>1,027</u>	<u>103,727</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000084700 Education IT & Dipti Ranganathan								
Classified Salaries	1.0430	93,000		93,000	1.0269	93,400		93,400
Longevity Costs						240		240
Vacation Sick Leave Charges			930	930			934	934
	<u>1.0430</u>	<u>93,000</u>	<u>930</u>	<u>93,930</u>	<u>1.0269</u>	<u>93,640</u>	<u>934</u>	<u>94,574</u>
1000084800 Medical School - Retention Package - Dr. Ondine Cleaver PhD								
Classified Salaries					0.8000	47,900		47,900
Vacation Sick Leave Charges							479	479
					<u>0.8000</u>	<u>47,900</u>	<u>479</u>	<u>48,379</u>
1000085000 SMS - Lenkinski Start-up								
Classified Salaries					1.0000	69,711		69,711
Merit Increases						1,359		1,359
Vacation Sick Leave Charges							711	711
					<u>1.0000</u>	<u>71,070</u>	<u>711</u>	<u>71,781</u>
1000086500 GME Admin State Allocation								
Admin & Prof Salaries					1.0000	160,700		160,700
Classified Salaries					6.0000	324,890		324,890
Longevity Costs						7,200		7,200
Vacation Sick Leave Charges							4,856	4,856
					<u>7.0000</u>	<u>492,790</u>	<u>4,856</u>	<u>497,646</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000087100 Biophysics - Med School								
Faculty Salaries					0.5435	75,000		75,000
Vacation Sick Leave Charges							750	750
					<u>0.5435</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000087200 STARS Admin allocation from Med Sch								
Wages Cost					1.0000	41,897		41,897
Vacation Sick Leave Charges							419	419
					<u>1.0000</u>	<u>41,897</u>	<u>419</u>	<u>42,316</u>
1000088400 Med School Administration - Dean's Office GME Funds								
Admin & Prof Salaries					0.1302	33,000		33,000
Classified Salaries					0.0506	4,203		4,203
Longevity Costs						320		320
Vacation Sick Leave Charges							373	373
					<u>0.1808</u>	<u>37,523</u>	<u>373</u>	<u>37,896</u>
1000088500 International Affairs - GME Funds								
Classified Salaries					0.8835	38,568		38,568
Vacation Sick Leave Charges							386	386
					<u>0.8835</u>	<u>38,568</u>	<u>386</u>	<u>38,954</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000088600 Library GME Funds								
Admin & Prof Salaries					2.0000	249,299		249,299
Classified Salaries					3.6440	250,701		250,701
Longevity Costs						8,026		8,026
Vacation Sick Leave Charges							5,000	5,000
					<u>5.6440</u>	<u>508,026</u>	<u>5,000</u>	<u>513,026</u>
1000088700 GME- Academic Information Systems Support								
Classified Salaries					4.2423	260,393		260,393
Longevity Costs						5,040		5,040
Vacation Sick Leave Charges							2,604	2,604
					<u>4.2423</u>	<u>265,433</u>	<u>2,604</u>	<u>268,037</u>
1000088800 Academic Affrs & Provost Admin -Provost Office GME Funds								
Admin & Prof Salaries					0.0562	23,019		23,019
Longevity Costs						100		100
Vacation Sick Leave Charges							231	231
					<u>0.0562</u>	<u>23,119</u>	<u>231</u>	<u>23,350</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	131.2776	25,732,259		25,732,259	122.3476	23,882,524		23,882,524
SubTot Admin & Prof Salaries	5.3023	946,921		946,921	8.8054	1,356,364		1,356,364
SubTot Classified Salaries	180.8649	8,992,877		8,992,877	196.2535	11,102,487		11,102,487
SubTot Longevity Costs		159,839		159,839		158,215		158,215
SubTot Wages Cost	14.6811	439,878		439,878	20.0155	311,097		311,097
SubTot Merit Increases		134,934		134,934		145,346		145,346
SubTot Vacation Sick Leave Charges			362,483	362,483			368,009	368,009
SubTot Restricted Costs			2,417,869	2,417,869			209,651	209,651
Object Total	<u>332.1259</u>	<u>36,406,708</u>	<u>2,780,352</u>	<u>39,187,060</u>	<u>347.4220</u>	<u>36,956,033</u>	<u>577,660</u>	<u>37,533,693</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014700 Office of The Dean - S.g.s.b.s.								
Admin & Prof Salaries	1.3337	144,336		144,336	1.6478	180,659		180,659
Classified Salaries	5.5336	330,457		330,457	4.6183	285,624		285,624
Longevity Costs		7,798		7,798		8,308		8,308
Vacation Sick Leave Charges			4,748	4,748			4,657	4,657
	<u>6.8673</u>	<u>482,591</u>	<u>4,748</u>	<u>487,339</u>	<u>6.2661</u>	<u>474,591</u>	<u>4,657</u>	<u>479,248</u>
1000067000 International Affairs - SMS Funds								
Classified Salaries	1.0245	44,966		44,966	0.6215	38,569		38,569
Longevity Costs						242		242
Vacation Sick Leave Charges			450	450			386	386
	<u>1.0245</u>	<u>44,966</u>	<u>450</u>	<u>45,416</u>	<u>0.6215</u>	<u>38,811</u>	<u>386</u>	<u>39,197</u>
SubTot Admin & Prof Salaries	1.3337	144,336		144,336	1.6478	180,659		180,659
SubTot Classified Salaries	6.5581	375,423		375,423	5.2398	324,193		324,193
SubTot Longevity Costs		7,798		7,798		8,550		8,550
SubTot Vacation Sick Leave Charges			5,198	5,198			5,043	5,043
Object Total	<u>7.8918</u>	<u>527,557</u>	<u>5,198</u>	<u>532,755</u>	<u>6.8876</u>	<u>513,402</u>	<u>5,043</u>	<u>518,445</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014900 Biomedical Engineering Graduate Program								
Faculty Salaries	0.9670	177,630		177,630	0.8273	174,343		174,343
Classified Salaries					0.0506	3,287		3,287
Vacation Sick Leave Charges			1,777	1,777			1,777	1,777
	<u>0.9670</u>	<u>177,630</u>	<u>1,777</u>	<u>179,407</u>	<u>0.8779</u>	<u>177,630</u>	<u>1,777</u>	<u>179,407</u>
1000015000 Integrative Biology Graduate Program								
Faculty Salaries	1.8681	402,627		402,627	2.3406	400,258		400,258
Classified Salaries					0.0369	2,392		2,392
Vacation Sick Leave Charges			4,027	4,027			4,003	4,003
	<u>1.8681</u>	<u>402,627</u>	<u>4,027</u>	<u>406,654</u>	<u>2.3775</u>	<u>402,650</u>	<u>4,003</u>	<u>406,653</u>
1000015100 Division of Basic Science								
Faculty Salaries	1.9336	260,524		260,524	1.1316	244,736		244,736
Admin & Prof Salaries	4.8318	588,198		588,198	2.3100	237,814		237,814
Classified Salaries	25.6709	1,088,236		1,088,236	20.1549	1,454,407		1,454,407
Longevity Costs		3,629		3,629		3,039		3,039
Vacation Sick Leave Charges			19,369	19,369			19,370	19,370
	<u>32.4363</u>	<u>1,940,587</u>	<u>19,369</u>	<u>1,959,956</u>	<u>23.5965</u>	<u>1,939,996</u>	<u>19,370</u>	<u>1,959,366</u>
1000015200 Biological Chemistry Graduate Program								
Faculty Salaries	2.2381	378,944		378,944	2.8852	425,865		425,865
Admin & Prof Salaries	0.5349	66,621		66,621	0.5150	73,118		73,118
Classified Salaries		53,418		53,418				
Longevity Costs		1,607		1,607		1,607		1,607
Vacation Sick Leave Charges			4,990	4,990			4,990	4,990
	<u>2.7730</u>	<u>500,590</u>	<u>4,990</u>	<u>505,580</u>	<u>3.4002</u>	<u>500,590</u>	<u>4,990</u>	<u>505,580</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015400 Genetics & Development Graduate Program								
Faculty Salaries	2.5515	485,522		485,522	2.2687	462,487		462,487
Classified Salaries					0.5000	23,035		23,035
Vacation Sick Leave Charges			4,856	4,856			4,856	4,856
	<u>2.5515</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>	<u>2.7687</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>
1000015500 Immunology Graduate Program								
Faculty Salaries	1.2991	236,840		236,840	1.1202	207,234		207,234
Classified Salaries					0.5000	29,606		29,606
Vacation Sick Leave Charges			2,369	2,369			2,369	2,369
	<u>1.2991</u>	<u>236,840</u>	<u>2,369</u>	<u>239,209</u>	<u>1.6202</u>	<u>236,840</u>	<u>2,369</u>	<u>239,209</u>
1000015600 Molecular Biophysics Graduate Program								
Faculty Salaries	3.1506	461,838		461,838	3.1724	442,576		442,576
Classified Salaries					0.4000	19,262		19,262
Vacation Sick Leave Charges			4,619	4,619			4,619	4,619
	<u>3.1506</u>	<u>461,838</u>	<u>4,619</u>	<u>466,457</u>	<u>3.5724</u>	<u>461,838</u>	<u>4,619</u>	<u>466,457</u>
1000015700 Molecular Microbiology Graduate Program								
Faculty Salaries	1.4227	224,998		224,998	1.3833	214,771		214,771
Classified Salaries					0.2000	10,227		10,227
Vacation Sick Leave Charges			2,250	2,250			2,250	2,250
	<u>1.4227</u>	<u>224,998</u>	<u>2,250</u>	<u>227,248</u>	<u>1.5833</u>	<u>224,998</u>	<u>2,250</u>	<u>227,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015800 Neuroscience Graduate Program								
Faculty Salaries	2.8941	485,522		485,522	2.9868	485,522		485,522
Vacation Sick Leave Charges			4,856	4,856			4,856	4,856
	<u>2.8941</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>	<u>2.9868</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>
1000015900 Clinical Psychology Graduate Program								
Faculty Salaries	3.1765	473,681		473,681	3.4517	492,472		492,472
Classified Salaries	1.7697	84,674		84,674	1.0000	65,883		65,883
Vacation Sick Leave Charges			5,584	5,584			5,584	5,584
	<u>4.9462</u>	<u>558,355</u>	<u>5,584</u>	<u>563,939</u>	<u>4.4517</u>	<u>558,355</u>	<u>5,584</u>	<u>563,939</u>
1000016400 Unallocated Accounts - S.g.s.b.s.								
Classified Salaries					0.1310	8,515		8,515
Vacation Sick Leave Charges							86	86
					<u>0.1310</u>	<u>8,515</u>	<u>86</u>	<u>8,601</u>
1000059000 Cancer Biology Graduate Program								
Faculty Salaries	2.9656	580,258		580,258	3.5817	577,533		577,533
Classified Salaries					0.0545	2,726		2,726
Vacation Sick Leave Charges			5,803	5,803			5,802	5,802
	<u>2.9656</u>	<u>580,258</u>	<u>5,803</u>	<u>586,061</u>	<u>3.6362</u>	<u>580,259</u>	<u>5,802</u>	<u>586,061</u>
1000059900 Pa Support								
Classified Salaries	4.9832	314,603		314,603	4.9362	314,603		314,603
Longevity Costs		9,318		9,318		9,194		9,194
Vacation Sick Leave Charges			3,147	3,147			3,147	3,147
	<u>4.9832</u>	<u>323,921</u>	<u>3,147</u>	<u>327,068</u>	<u>4.9362</u>	<u>323,797</u>	<u>3,147</u>	<u>326,944</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.4669	4,168,384		4,168,384	25.1495	4,127,797		4,127,797
SubTot Admin & Prof Salaries	5.3667	654,819		654,819	2.8250	310,932		310,932
SubTot Classified Salaries	32.4238	1,540,931		1,540,931	27.9641	1,933,943		1,933,943
SubTot Longevity Costs		14,554		14,554		13,840		13,840
SubTot Vacation Sick Leave Charges			63,647	63,647			63,709	63,709
Object Total	<u>62.2574</u>	<u>6,378,688</u>	<u>63,647</u>	<u>6,442,335</u>	<u>55.9386</u>	<u>6,386,512</u>	<u>63,709</u>	<u>6,450,221</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016500 Office of The Dean - S.s.p.h.								
Faculty Salaries					0.7566	92,387		92,387
Admin & Prof Salaries	0.9432	206,533		206,533	1.2835	252,045		252,045
Classified Salaries	1.6001	89,447		89,447	4.9400	279,064		279,064
Longevity Costs		2,019		2,019		5,036		5,036
Merit Increases		2,574		2,574		10,211		10,211
Vacation Sick Leave Charges			2,986	2,986			6,338	6,338
	<u>2.5433</u>	<u>300,573</u>	<u>2,986</u>	<u>303,559</u>	<u>6.9801</u>	<u>638,743</u>	<u>6,338</u>	<u>645,081</u>
SubTot Faculty Salaries					0.7566	92,387		92,387
SubTot Admin & Prof Salaries	0.9432	206,533		206,533	1.2835	252,045		252,045
SubTot Classified Salaries	1.6001	89,447		89,447	4.9400	279,064		279,064
SubTot Longevity Costs		2,019		2,019		5,036		5,036
SubTot Merit Increases		2,574		2,574		10,211		10,211
SubTot Vacation Sick Leave Charges			2,986	2,986			6,338	6,338
Object Total	<u>2.5433</u>	<u>300,573</u>	<u>2,986</u>	<u>303,559</u>	<u>6.9801</u>	<u>638,743</u>	<u>6,338</u>	<u>645,081</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016900 Masters In Public Health Departmental Support								
Classified Salaries	1.2785	99,530		99,530	1.2926	99,531		99,531
Longevity Costs		3,073		3,073		3,073		3,073
Vacation Sick Leave Charges			996	996			995	995
	<u>1.2785</u>	<u>102,603</u>	<u>996</u>	<u>103,599</u>	<u>1.2926</u>	<u>102,604</u>	<u>995</u>	<u>103,599</u>
1000017000 Health Care Sciences								
Faculty Salaries	5.2677	360,946		360,946	6.0003	621,464		621,464
Admin & Prof Salaries	0.1609	16,755		16,755				
Classified Salaries	1.7257	94,860		94,860	1.0000	63,172		63,172
Longevity Costs		1,496		1,496		1,440		1,440
Merit Increases		1,584		1,584				
Vacation Sick Leave Charges			4,741	4,741			6,828	6,828
	<u>7.1543</u>	<u>475,641</u>	<u>4,741</u>	<u>480,382</u>	<u>7.0003</u>	<u>686,076</u>	<u>6,828</u>	<u>692,904</u>
1000017100 Masters In Public Health Program Support								
Faculty Salaries	1.5120	201,821		201,821				
Admin & Prof Salaries	0.1064	11,128		11,128				
Classified Salaries	0.1667	14,192		14,192				
Longevity Costs		459		459				
Vacation Sick Leave Charges			2,272	2,272				
	<u>1.7851</u>	<u>227,600</u>	<u>2,272</u>	<u>229,872</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017200 Health Care Sciences - Prosthetics and Orthotics Program								
Faculty Salaries	2.5762	266,517		266,517	2.5653	274,512		274,512
Classified Salaries	1.6911	96,634		96,634	3.0591	99,534		99,534
Longevity Costs		2,984		2,984		565		565
Vacation Sick Leave Charges			3,632	3,632			3,740	3,740
	<u>4.2673</u>	<u>366,135</u>	<u>3,632</u>	<u>369,767</u>	<u>5.6244</u>	<u>374,611</u>	<u>3,740</u>	<u>378,351</u>
1000017300 Health Care Sciences-Sms Faculty Salaries								
Faculty Salaries	1.2528	214,952		214,952	0.7267	158,800		158,800
Classified Salaries					0.3000	20,000		20,000
Vacation Sick Leave Charges			2,150	2,150			1,788	1,788
	<u>1.2528</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>	<u>1.0267</u>	<u>178,800</u>	<u>1,788</u>	<u>180,588</u>
1000017800 Health Care Sciences-Education and Research								
Faculty Salaries	6.1006	522,860		522,860	0.8562	84,250		84,250
Admin & Prof Salaries	0.0261	2,588		2,588				
Classified Salaries	0.4359	28,851		28,851	0.6154	40,000		40,000
Longevity Costs		1,088		1,088				
Merit Increases		11,234		11,234				
Vacation Sick Leave Charges			5,656	5,656			1,243	1,243
	<u>6.5626</u>	<u>566,621</u>	<u>5,656</u>	<u>572,277</u>	<u>1.4716</u>	<u>124,250</u>	<u>1,243</u>	<u>125,493</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017900 Clinical Nutrition								
Faculty Salaries	4.0301	254,482		254,482	4.9363	262,116		262,116
Classified Salaries	1.2555	59,275		59,275	1.3162	63,227		63,227
Longevity Costs		720		720		720		720
Wages Cost	0.0345	1,036		1,036				
Merit Increases		2,534		2,534		1,525		1,525
Vacation Sick Leave Charges			3,173	3,173			3,246	3,246
	<u>5.3201</u>	<u>318,047</u>	<u>3,173</u>	<u>321,220</u>	<u>6.2525</u>	<u>327,588</u>	<u>3,246</u>	<u>330,834</u>
1000018100 Physical Therapy								
Faculty Salaries	7.0562	687,012		687,012	5.3823	510,492		510,492
Classified Salaries	3.0527	154,431		154,431	2.0843	103,695		103,695
Longevity Costs		4,907		4,907		2,822		2,822
Vacation Sick Leave Charges			8,414	8,414			6,114	6,114
	<u>10.1089</u>	<u>846,350</u>	<u>8,414</u>	<u>854,764</u>	<u>7.4666</u>	<u>617,009</u>	<u>6,114</u>	<u>623,123</u>
1000018300 Department of Physician Assistant Studies								
Faculty Salaries	4.9946	636,896		636,896	3.4907	463,500		463,500
Classified Salaries	3.7685	178,304		178,304	2.6681	127,589		127,589
Longevity Costs		4,860		4,860		3,163		3,163
Vacation Sick Leave Charges			8,152	8,152			5,911	5,911
	<u>8.7631</u>	<u>820,060</u>	<u>8,152</u>	<u>828,212</u>	<u>6.1588</u>	<u>594,252</u>	<u>5,911</u>	<u>600,163</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018400 Rehabilitation Counseling								
Faculty Salaries	3.4537	297,243		297,243	3.7483	306,160		306,160
Classified Salaries	1.5828	78,616		78,616	1.4816	73,782		73,782
Longevity Costs		3,380		3,380		3,074		3,074
Merit Increases						7,265		7,265
Vacation Sick Leave Charges			3,759	3,759			3,799	3,799
	<u>5.0365</u>	<u>379,239</u>	<u>3,759</u>	<u>382,998</u>	<u>5.2299</u>	<u>390,281</u>	<u>3,799</u>	<u>394,080</u>
1000018600 Unallocated Accounts - Southwestern Allied Health Sciences School								
Faculty Salaries					0.3119	37,428		37,428
Classified Salaries					6.9531	451,956		451,956
Vacation Sick Leave Charges							4,894	4,894
					<u>7.2650</u>	<u>489,384</u>	<u>4,894</u>	<u>494,278</u>
1000085100 Radiation Therapy State Subledger - Jon Williamson								
Faculty Salaries					1.0464	115,500		115,500
Vacation Sick Leave Charges							1,155	1,155
					<u>1.0464</u>	<u>115,500</u>	<u>1,155</u>	<u>116,655</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	36.2439	3,442,729		3,442,729	29.0644	2,834,222		2,834,222
SubTot Admin & Prof Salaries	0.2934	30,471		30,471				
SubTot Classified Salaries	14.9574	804,693		804,693	20.7704	1,142,486		1,142,486
SubTot Longevity Costs		22,967		22,967		14,857		14,857
SubTot Wages Cost	0.0345	1,036		1,036				
SubTot Merit Increases		15,352		15,352		8,790		8,790
SubTot Vacation Sick Leave Charges			42,945	42,945			39,713	39,713
Object Total	<u>51.5292</u>	<u>4,317,248</u>	<u>42,945</u>	<u>4,360,193</u>	<u>49.8348</u>	<u>4,000,355</u>	<u>39,713</u>	<u>4,040,068</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020400 Library								
Faculty Salaries	9.4445	587,044		587,044	9.5000	595,104		595,104
Admin & Prof Salaries	2.7821	299,731		299,731				
Classified Salaries	16.0742	696,011		696,011	15.4969	516,046		516,046
Longevity Costs		25,440		25,440		17,415		17,415
Merit Increases		20,650		20,650		19,444		19,444
Vacation Sick Leave Charges			16,034	16,034			11,306	11,306
	<u>28.3008</u>	<u>1,628,876</u>	<u>16,034</u>	<u>1,644,910</u>	<u>24.9969</u>	<u>1,148,009</u>	<u>11,306</u>	<u>1,159,315</u>
SubTot Faculty Salaries	9.4445	587,044		587,044	9.5000	595,104		595,104
SubTot Admin & Prof Salaries	2.7821	299,731		299,731				
SubTot Classified Salaries	16.0742	696,011		696,011	15.4969	516,046		516,046
SubTot Longevity Costs		25,440		25,440		17,415		17,415
SubTot Merit Increases		20,650		20,650		19,444		19,444
SubTot Vacation Sick Leave Charges			16,034	16,034			11,306	11,306
Object Total	<u>28.3008</u>	<u>1,628,876</u>	<u>16,034</u>	<u>1,644,910</u>	<u>24.9969</u>	<u>1,148,009</u>	<u>11,306</u>	<u>1,159,315</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018700 Animal Resources Center								
Classified Salaries	4.3151	239,646		239,646	4.4243	239,646		239,646
Longevity Costs		4,057		4,057		4,770		4,770
Vacation Sick Leave Charges			2,396	2,396			2,396	2,396
	<u>4.3151</u>	<u>243,703</u>	<u>2,396</u>	<u>246,099</u>	<u>4.4243</u>	<u>244,416</u>	<u>2,396</u>	<u>246,812</u>
1000019400 Television Services Center								
Classified Salaries	8.9122	501,215		501,215	8.9562	501,215		501,215
Longevity Costs		13,823		13,823		14,243		14,243
Vacation Sick Leave Charges			5,012	5,012			5,012	5,012
	<u>8.9122</u>	<u>515,038</u>	<u>5,012</u>	<u>520,050</u>	<u>8.9562</u>	<u>515,458</u>	<u>5,012</u>	<u>520,470</u>
1000019600 Information Resources - Vax Data Systems								
Classified Salaries	1.2161	75,979		75,979	1.2380	75,980		75,980
Longevity Costs		1,117		1,117		1,122		1,122
Vacation Sick Leave Charges			760	760			760	760
	<u>1.2161</u>	<u>77,096</u>	<u>760</u>	<u>77,856</u>	<u>1.2380</u>	<u>77,102</u>	<u>760</u>	<u>77,862</u>
1000019800 Information Resources - Client Services								
Classified Salaries	13.7506	792,837		792,837	14.2992	792,839		792,839
Longevity Costs		16,042		16,042		16,616		16,616
Vacation Sick Leave Charges			7,929	7,929			7,928	7,928
	<u>13.7506</u>	<u>808,879</u>	<u>7,929</u>	<u>816,808</u>	<u>14.2992</u>	<u>809,455</u>	<u>7,928</u>	<u>817,383</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020000 Division of Biostatistics								
Faculty Salaries	0.0707	41,410		41,410				
Classified Salaries	4.4848	283,914		283,914				
Longevity Costs		4,982		4,982				
Vacation Sick Leave Charges			3,253	3,253				
	<u>4.5555</u>	<u>330,306</u>	<u>3,253</u>	<u>333,559</u>				
1000020100 Information Resources - Systems Security								
Classified Salaries	1.8233	119,139		119,139	1.8150	119,139		119,139
Longevity Costs		427		427		469		469
Vacation Sick Leave Charges			1,191	1,191			1,191	1,191
	<u>1.8233</u>	<u>119,566</u>	<u>1,191</u>	<u>120,757</u>	<u>1.8150</u>	<u>119,608</u>	<u>1,191</u>	<u>120,799</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.0707	41,410		41,410				
SubTot Classified Salaries	34.5021	2,012,730		2,012,730	30.7327	1,728,819		1,728,819
SubTot Longevity Costs		40,448		40,448		37,220		37,220
SubTot Vacation Sick Leave Charges			20,541	20,541			17,287	17,287
Object Total	<u>34.5728</u>	<u>2,094,588</u>	<u>20,541</u>	<u>2,115,129</u>	<u>30.7327</u>	<u>1,766,039</u>	<u>17,287</u>	<u>1,783,326</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items - Instructional Support - Primary Care Residency Training Program

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040900 Primary Care Residency Program - Unallocated								
Classified Salaries	23.4395	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>
SubTot Classified Salaries	23.4395	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
SubTot Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
Object Total	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	204.5320	34,407,217		34,407,217	189.5372	31,936,932		31,936,932
SubTot Admin & Prof Salaries	21.0554	2,961,678		2,961,678	18.8284	2,787,542		2,787,542
SubTot Classified Salaries	336.1777	17,335,964		17,335,964	356.6147	20,283,387		20,283,387
SubTot Longevity Costs		301,035		301,035		279,135		279,135
SubTot Wages Cost	21.3492	634,035		634,035	20.0855	312,113		312,113
SubTot Merit Increases		208,473		208,473		190,353		190,353
SubTot Vacation Sick Leave Charges			555,500	555,500			554,975	554,975
SubTot Restricted Costs			2,417,869	2,417,869			209,651	209,651
Goal Total	583.1143	55,848,402	2,973,369	58,821,771	585.0658	55,789,462	764,626	56,554,088

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022200 Veterinarian Salaries								
Classified Salaries	2.2784	137,559		137,559	2.2880	137,560		137,560
Longevity Costs		2,640		2,640		2,847		2,847
Vacation Sick Leave Charges			1,376	1,376			1,376	1,376
	<u>2.2784</u>	<u>140,199</u>	<u>1,376</u>	<u>141,575</u>	<u>2.2880</u>	<u>140,407</u>	<u>1,376</u>	<u>141,783</u>
1000022400 Clinical Sciences								
Admin & Prof Salaries	1.0864	155,477		155,477	1.1600	181,040		181,040
Classified Salaries	0.7827	33,696		33,696	1.0000	45,802		45,802
Longevity Costs		2,923		2,923		3,929		3,929
Wages Cost	0.9178	23,307		23,307				
Vacation Sick Leave Charges			2,125	2,125			2,264	2,264
	<u>2.7869</u>	<u>215,403</u>	<u>2,125</u>	<u>217,528</u>	<u>2.1600</u>	<u>230,771</u>	<u>2,264</u>	<u>233,035</u>
1000022600 Research Centers of Excellence-Unallocated								
Faculty Salaries	2.0000	275,000		275,000	0.2781	38,240		38,240
Classified Salaries	1.9071	102,028		102,028	0.7269	58,333		58,333
Vacation Sick Leave Charges			3,771	3,771			966	966
	<u>3.9071</u>	<u>377,028</u>	<u>3,771</u>	<u>380,799</u>	<u>1.0050</u>	<u>96,573</u>	<u>966</u>	<u>97,539</u>
1000022900 Research Centers of Excellence-Physiology								
Faculty Salaries	0.6964	116,118		116,118	0.6834	116,118		116,118
Vacation Sick Leave Charges			1,162	1,162			1,162	1,162
	<u>0.6964</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>	<u>0.6834</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000023300 Research Centers of Excellence - Biochemistry								
Faculty Salaries	0.4017	70,200		70,200	0.4095	68,054		68,054
Classified Salaries	0.8926	56,500		56,500	0.8963	58,668		58,668
Longevity Costs		2,683		2,683		2,653		2,653
Vacation Sick Leave Charges			1,267	1,267			1,246	1,246
	<u>1.2943</u>	<u>129,383</u>	<u>1,267</u>	<u>130,650</u>	<u>1.3058</u>	<u>129,375</u>	<u>1,246</u>	<u>130,621</u>
1000024100 Research Centers of Excellence - Gerontology								
Faculty Salaries	0.4599	57,630		57,630	0.7841	57,630		57,630
Vacation Sick Leave Charges			577	577			577	577
	<u>0.4599</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>	<u>0.7841</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>
1000024700 Research Centers of Excellence - Internal Medicine								
Faculty Salaries	8.1905	1,432,447		1,432,447	8.3726	1,433,352		1,433,352
Classified Salaries	11.1341	663,409		663,409	10.3757	665,481		665,481
Longevity Costs		8,900		8,900				
Merit Increases		19,136		19,136		16,160		16,160
Vacation Sick Leave Charges			21,150	21,150			21,150	21,150
	<u>19.3246</u>	<u>2,123,892</u>	<u>21,150</u>	<u>2,145,042</u>	<u>18.7483</u>	<u>2,114,993</u>	<u>21,150</u>	<u>2,136,143</u>
1000024900 Research Centers of Excellence - Molecular Biology & Oncology								
Faculty Salaries	0.2673	34,800		34,800	0.2670	34,800		34,800
Classified Salaries	2.3248	136,900		136,900	2.3534	136,900		136,900
Longevity Costs		2,926		2,926		3,217		3,217
Vacation Sick Leave Charges			1,717	1,717			1,717	1,717
	<u>2.5921</u>	<u>174,626</u>	<u>1,717</u>	<u>176,343</u>	<u>2.6204</u>	<u>174,917</u>	<u>1,717</u>	<u>176,634</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025200 Research Centers of Excellence - Psychiatry								
Faculty Salaries	2.2340	242,973		242,973	2.4377	265,125		265,125
Classified Salaries	0.4141	22,153		22,153				
Vacation Sick Leave Charges			2,651	2,651			2,652	2,652
	<u>2.6481</u>	<u>265,126</u>	<u>2,651</u>	<u>267,777</u>	<u>2.4377</u>	<u>265,125</u>	<u>2,652</u>	<u>267,777</u>
1000058900 Research Centers of Excellence - Pharmacology								
Faculty Salaries	0.2149	29,138		29,138	0.2972	48,998		48,998
Classified Salaries	1.7988	111,606		111,606	1.8156	116,608		116,608
Longevity Costs		3,720		3,720		3,830		3,830
Vacation Sick Leave Charges			1,408	1,408			1,656	1,656
	<u>2.0137</u>	<u>144,464</u>	<u>1,408</u>	<u>145,872</u>	<u>2.1128</u>	<u>169,436</u>	<u>1,656</u>	<u>171,092</u>
1000061200 Research Centers of Excellence								
Faculty Salaries	0.8224	39,113		39,113	1.2332	115,547		115,547
Classified Salaries	2.2191	52,632		52,632	4.2665	207,697		207,697
Longevity Costs		1,954		1,954		2,932		2,932
Merit Increases		7,448		7,448		7,187		7,187
Vacation Sick Leave Charges			992	992			3,305	3,305
	<u>3.0415</u>	<u>101,147</u>	<u>992</u>	<u>102,139</u>	<u>5.4997</u>	<u>333,363</u>	<u>3,305</u>	<u>336,668</u>
1000067100 Research Center of Excellence - Ross Commitment								
Faculty Salaries	0.4584	95,000		95,000	0.0179	5,000		5,000
Classified Salaries					2.3397	100,001		100,001
Vacation Sick Leave Charges			950	950			1,050	1,050
	<u>0.4584</u>	<u>95,000</u>	<u>950</u>	<u>95,950</u>	<u>2.3576</u>	<u>105,001</u>	<u>1,050</u>	<u>106,051</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	15.7455	2,392,419		2,392,419	14.7807	2,182,864		2,182,864
SubTot Admin & Prof Salaries	1.0864	155,477		155,477	1.1600	181,040		181,040
SubTot Classified Salaries	23.7517	1,316,483		1,316,483	26.0621	1,527,050		1,527,050
SubTot Longevity Costs		25,746		25,746		19,408		19,408
SubTot Wages Cost	0.9178	23,307		23,307				
SubTot Merit Increases		26,584		26,584		23,347		23,347
SubTot Vacation Sick Leave Charges			39,146	39,146			39,121	39,121
Object Total	<u>41.5014</u>	<u>3,940,016</u>	<u>39,146</u>	<u>3,979,162</u>	<u>42.0028</u>	<u>3,933,709</u>	<u>39,121</u>	<u>3,972,830</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000041600 Healthcare Centers of Excellence & Clinical Research (ca)								
Faculty Salaries	0.4051	84,328		84,328	0.4810	84,328		84,328
Admin & Prof Salaries	0.2915	34,304		34,304	0.2947	35,817		35,817
Classified Salaries	2.4593	150,505		150,505	2.4230	149,002		149,002
Longevity Costs		1,925		1,925		1,925		1,925
Vacation Sick Leave Charges			2,692	2,692			2,683	2,683
	<u>3.1559</u>	<u>271,062</u>	<u>2,692</u>	<u>273,754</u>	<u>3.1987</u>	<u>271,072</u>	<u>2,683</u>	<u>273,755</u>
1000041700 Healthcare Centers of Excellence & Clinical Research (fp)								
Faculty Salaries	0.3135	56,250		56,250	0.2992	56,250		56,250
Vacation Sick Leave Charges			563	563			563	563
	<u>0.3135</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.2992</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
1000041800 Healthcare Centers of Excellence & Clinical Research (ims)								
Faculty Salaries	0.7346	155,660		155,660	0.7131	155,660		155,660
Classified Salaries	2.4300	265,367		265,367	2.3504	265,100		265,100
Longevity Costs		2,173		2,173				
Merit Increases		7,920		7,920		8,186		8,186
Vacation Sick Leave Charges			4,289	4,289			4,290	4,290
	<u>3.1646</u>	<u>431,120</u>	<u>4,289</u>	<u>435,409</u>	<u>3.0635</u>	<u>428,946</u>	<u>4,290</u>	<u>433,236</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.4532	296,238		296,238	1.4933	296,238		296,238
SubTot Admin & Prof Salaries	0.2915	34,304		34,304	0.2947	35,817		35,817
SubTot Classified Salaries	4.8893	415,872		415,872	4.7734	414,102		414,102
SubTot Longevity Costs		4,098		4,098		1,925		1,925
SubTot Merit Increases		7,920		7,920		8,186		8,186
SubTot Vacation Sick Leave Charges			7,544	7,544			7,536	7,536
Object Total	6.6340	758,432	7,544	765,976	6.5614	756,268	7,536	763,804

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 Institute For Innovations In Medical Technology-Technology Dev								
Admin & Prof Salaries	3.9942	633,021		633,021	5.4782	828,452		828,452
Classified Salaries	3.9762	195,171		195,171				
Longevity Costs		7,468		7,468		7,020		7,020
Vacation Sick Leave Charges			8,282	8,282			8,285	8,285
	<u>7.9704</u>	<u>835,660</u>	<u>8,282</u>	<u>843,942</u>	<u>5.4782</u>	<u>835,472</u>	<u>8,285</u>	<u>843,757</u>
1000042200 Institute For Innovations In Medical Technology-Audio Visual Srvc								
Classified Salaries	0.4490	29,791		29,791	0.4975	29,791		29,791
Longevity Costs		955		955		955		955
Vacation Sick Leave Charges			298	298			299	299
	<u>0.4490</u>	<u>30,746</u>	<u>298</u>	<u>31,044</u>	<u>0.4975</u>	<u>30,746</u>	<u>299</u>	<u>31,045</u>
1000042300 Institute For Innovations In Med Tech - Cardiovascular Thoracic								
Faculty Salaries	0.0822	30,000		30,000	0.0789	30,000		30,000
Vacation Sick Leave Charges			300	300			300	300
	<u>0.0822</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.0789</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>
1000042500 Institute For Innovations In Medical Technology-Internal Medicine								
Faculty Salaries	3.3502	486,164		486,164	3.7048	500,749		500,749
Vacation Sick Leave Charges			4,862	4,862			5,007	5,007
	<u>3.3502</u>	<u>486,164</u>	<u>4,862</u>	<u>491,026</u>	<u>3.7048</u>	<u>500,749</u>	<u>5,007</u>	<u>505,756</u>
1000042600 Institute For Innovations In Medical Technology-Neurology								
Faculty Salaries	0.1401	25,000		25,000	0.1333	25,000		25,000
Vacation Sick Leave Charges			250	250			250	250
	<u>0.1401</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1333</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042900 Institute For Innovations In Medical Technology - Pediatrics								
Faculty Salaries	0.1459	44,350		44,350	0.1431	44,350		44,350
Vacation Sick Leave Charges			444	444			444	444
	<u>0.1459</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>	<u>0.1431</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>
1000043100 Institute For Innovations In Medical Technology - Psychiatry								
Faculty Salaries	0.3230	37,750		37,750	0.3309	37,750		37,750
Vacation Sick Leave Charges			378	378			378	378
	<u>0.3230</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>	<u>0.3309</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>
1000043300 Institute For Innovations In Medical Technology - Surgery								
Faculty Salaries	0.1622	20,000		20,000	0.1622	20,000		20,000
Vacation Sick Leave Charges			200	200			200	200
	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>
1000043400 Institute For Innovations In Medical Technology - Urology								
Faculty Salaries	0.3976	109,013		109,013	0.5257	109,013		109,013
Admin & Prof Salaries	0.0057	656		656	0.0054	656		656
Longevity Costs		7		7		7		7
Vacation Sick Leave Charges			1,097	1,097			1,097	1,097
	<u>0.4033</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>	<u>0.5311</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>
1000043600 Institute For Innovations In Medical Technology - Microbiology								
Faculty Salaries	0.8045	119,998		119,998	0.8523	119,998		119,998
Classified Salaries	1.2641	48,156		48,156	1.3167	48,106		48,106
Merit Increases		1,395		1,395		1,443		1,443
Vacation Sick Leave Charges			1,695	1,695			1,697	1,697
	<u>2.0686</u>	<u>169,549</u>	<u>1,695</u>	<u>171,244</u>	<u>2.1690</u>	<u>169,547</u>	<u>1,697</u>	<u>171,244</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043900 Institute For Innovations In Medical Technology-Pharmacology								
Faculty Salaries	0.9099	99,022		99,022	2.5150	376,022		376,022
Classified Salaries	0.6513	27,078		27,078	0.5662	27,078		27,078
Longevity Costs		420		420		83		83
Vacation Sick Leave Charges			1,261	1,261			4,032	4,032
	<u>1.5612</u>	<u>126,520</u>	<u>1,261</u>	<u>127,781</u>	<u>3.0812</u>	<u>403,183</u>	<u>4,032</u>	<u>407,215</u>
1000044000 Institute For Innovations In Medical Technology-Physiology								
Faculty Salaries	0.6621	139,884		139,884	0.8478	139,881		139,881
Classified Salaries	0.5489	20,875		20,875	0.3200	20,878		20,878
Longevity Costs		840		840				
Vacation Sick Leave Charges			1,608	1,608			1,608	1,608
	<u>1.2110</u>	<u>161,599</u>	<u>1,608</u>	<u>163,207</u>	<u>1.1678</u>	<u>160,759</u>	<u>1,608</u>	<u>162,367</u>
1000044700 Institute For Innovations In Medical Technology-Internal Audit								
Admin & Prof Salaries	0.1394	17,436		17,436				
Classified Salaries					0.2000	17,435		17,435
Longevity Costs		200		200				
Vacation Sick Leave Charges			174	174			175	175
	<u>0.1394</u>	<u>17,636</u>	<u>174</u>	<u>17,810</u>	<u>0.2000</u>	<u>17,435</u>	<u>175</u>	<u>17,610</u>
1000045100 Institute For Innovations In Medical Technology-Transgenic								
Faculty Salaries	0.6879	147,239		147,239				
Classified Salaries	7.0906	374,315		374,315				
Longevity Costs		13,920		13,920				
Wages Cost	0.6377	19,131		19,131				
Vacation Sick Leave Charges			5,407	5,407				
	<u>8.4162</u>	<u>554,605</u>	<u>5,407</u>	<u>560,012</u>				

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045300 Institute For Innovations In Medical Technology-Computational Bio								
Classified Salaries	3.4568	198,021		198,021	3.3815	198,022		198,022
Longevity Costs		3,998		3,998		4,656		4,656
Vacation Sick Leave Charges			1,980	1,980			1,980	1,980
	<u>3.4568</u>	<u>202,019</u>	<u>1,980</u>	<u>203,999</u>	<u>3.3815</u>	<u>202,678</u>	<u>1,980</u>	<u>204,658</u>
1000045700 IIMT - Immunology								
Faculty Salaries	0.1738	15,188		15,188	0.4220	66,951		66,951
Classified Salaries	0.5750	36,351		36,351	0.6995	36,352		36,352
Longevity Costs		1,389		1,389		1,432		1,432
Vacation Sick Leave Charges			516	516			1,033	1,033
	<u>0.7488</u>	<u>52,928</u>	<u>516</u>	<u>53,444</u>	<u>1.1215</u>	<u>104,735</u>	<u>1,033</u>	<u>105,768</u>
1000046000 Institute For Innovations In Medical Technology-Post Award Admin								
Admin & Prof Salaries	1.8218	208,340		208,340				
Classified Salaries	3.7964	263,731		263,731	6.6952	466,969		466,969
Longevity Costs		7,591		7,591		5,153		5,153
Vacation Sick Leave Charges			4,721	4,721			4,670	4,670
	<u>5.6182</u>	<u>479,662</u>	<u>4,721</u>	<u>484,383</u>	<u>6.6952</u>	<u>472,122</u>	<u>4,670</u>	<u>476,792</u>
1000046100 OSBC State Funding								
Classified Salaries	0.3020	21,098		21,098	0.3331	21,098		21,098
Vacation Sick Leave Charges			211	211			211	211
	<u>0.3020</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>	<u>0.3331</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046200 Institute For Innovations In Medical Technology-Flow Cytometry								
Faculty Salaries	0.4623	64,846		64,846				
Classified Salaries	2.9282	140,188		140,188				
Longevity Costs		4,270		4,270				
Vacation Sick Leave Charges			2,051	2,051				
	<u>3.3905</u>	<u>209,304</u>	<u>2,051</u>	<u>211,355</u>				
1000046900 IIMT - Institutional Animal Care and Use Committee								
Admin & Prof Salaries	0.6851	109,128		109,128	0.3383	59,712		59,712
Classified Salaries					0.9123	49,403		49,403
Longevity Costs		85		85		256		256
Wages Cost	0.0004	12		12				
Vacation Sick Leave Charges			1,091	1,091			1,116	1,116
	<u>0.6855</u>	<u>109,225</u>	<u>1,091</u>	<u>110,316</u>	<u>1.2506</u>	<u>109,371</u>	<u>1,116</u>	<u>110,487</u>
1000047100 IIMT - Mouse Metabolic Phenotype Core								
Faculty Salaries	0.5353	47,010		47,010	0.7667	84,655		84,655
Classified Salaries	2.8963	93,239		93,239	2.8031	95,942		95,942
Longevity Costs		1,680		1,680				
Merit Increases		2,725		2,725		2,967		2,967
Vacation Sick Leave Charges			1,430	1,430			1,837	1,837
	<u>3.4316</u>	<u>144,654</u>	<u>1,430</u>	<u>146,084</u>	<u>3.5698</u>	<u>183,564</u>	<u>1,837</u>	<u>185,401</u>
1000047900 IIMT - Chemistry Core Support								
Faculty Salaries	0.1955	29,328		29,328				
Classified Salaries	2.2262	116,030		116,030				
Longevity Costs		1,701		1,701				
Vacation Sick Leave Charges			1,454	1,454				
	<u>2.4217</u>	<u>147,059</u>	<u>1,454</u>	<u>148,513</u>				

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048000 IIMT - Academic Information Systems Support								
Classified Salaries	11.1942	830,000		830,000	21.1282	1,572,576		1,572,576
Longevity Costs		10,422		10,422		7,220		7,220
Vacation Sick Leave Charges			8,300	8,300			15,724	15,724
	<u>11.1942</u>	<u>840,422</u>	<u>8,300</u>	<u>848,722</u>	<u>21.1282</u>	<u>1,579,796</u>	<u>15,724</u>	<u>1,595,520</u>
1000048100 Docs Support - Zigman								
Faculty Salaries					0.3436	78,855		78,855
Classified Salaries					2.7236	103,771		103,771
Merit Increases						3,209		3,209
Vacation Sick Leave Charges							1,858	1,858
					<u>3.0672</u>	<u>185,835</u>	<u>1,858</u>	<u>187,693</u>
1000048800 IIMT - Genome Services Core								
Faculty Salaries	0.7365	101,263		101,263				
Classified Salaries	9.8458	528,408		528,408	9.4287	465,346		465,346
Longevity Costs		8,520		8,520		7,551		7,551
Merit Increases						13,960		13,960
Vacation Sick Leave Charges			6,297	6,297			4,794	4,794
	<u>10.5823</u>	<u>638,191</u>	<u>6,297</u>	<u>644,488</u>	<u>9.4287</u>	<u>486,857</u>	<u>4,794</u>	<u>491,651</u>
1000048900 Institute For Innovations In Medical Tech-Office of Assoc Dean								
Admin & Prof Salaries	0.2071	35,183		35,183	0.2071	35,186		35,186
Longevity Costs		696		696		696		696
Vacation Sick Leave Charges			352	352			349	349
	<u>0.2071</u>	<u>35,879</u>	<u>352</u>	<u>36,231</u>	<u>0.2071</u>	<u>35,882</u>	<u>349</u>	<u>36,231</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049000 Institute For Innovations In Medical Technology-Operating Expenses								
Faculty Salaries	0.4934	67,848		67,848	0.6000	77,667		77,667
Classified Salaries	1.9023	101,772		101,772	2.3300	116,501		116,501
Vacation Sick Leave Charges			1,697	1,697			1,942	1,942
	<u>2.3957</u>	<u>169,620</u>	<u>1,697</u>	<u>171,317</u>	<u>2.9300</u>	<u>194,168</u>	<u>1,942</u>	<u>196,110</u>
1000059400 IIMT - Tech Development Unallocated								
Classified Salaries	9.3000	465,005		465,005	9.3000	465,004		465,004
Vacation Sick Leave Charges			4,650	4,650			4,651	4,651
	<u>9.3000</u>	<u>465,005</u>	<u>4,650</u>	<u>469,655</u>	<u>9.3000</u>	<u>465,004</u>	<u>4,651</u>	<u>469,655</u>
1000061800 INACTIVE IIMT-Support For Dr. R. Tyler Miller								
Classified Salaries	0.9780	39,236		39,236				
Longevity Costs		1,200		1,200				
Vacation Sick Leave Charges			392	392				
	<u>0.9780</u>	<u>40,436</u>	<u>392</u>	<u>40,828</u>				
1000062500 Institute For Innovations in Medical Technology-DOCS Award Richard Wang								
Faculty Salaries	0.2243	62,343		62,343	0.3631	62,343		62,343
Admin & Prof Salaries					0.0551	5,691		5,691
Classified Salaries	0.9784	30,535		30,535	0.3187	24,845		24,845
Longevity Costs		240		240		668		668
Vacation Sick Leave Charges			929	929			929	929
	<u>1.2027</u>	<u>93,118</u>	<u>929</u>	<u>94,047</u>	<u>0.7369</u>	<u>93,547</u>	<u>929</u>	<u>94,476</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063500 Institute For Innovations in Medical Technology-Pharmacology Core								
Faculty Salaries	0.2722	33,375		33,375				
Classified Salaries	0.9848	50,475		50,475				
Longevity Costs		193		193				
Vacation Sick Leave Charges			839	839				
	<u>1.2570</u>	<u>84,043</u>	<u>839</u>	<u>84,882</u>				
1000063600 Institute For Innovations In Technology - HTS/RNAi Screening Core								
Faculty Salaries	0.7488	122,293		122,293				
Classified Salaries	0.9359	50,072		50,072				
Vacation Sick Leave Charges			1,724	1,724				
	<u>1.6847</u>	<u>172,365</u>	<u>1,724</u>	<u>174,089</u>				
1000070400 Gnobiotics Core Support from IIMT Funds								
Faculty Salaries	1.0000	53,600		53,600	0.9710	53,600		53,600
Classified Salaries	1.4318	44,895		44,895	1.3897	43,574		43,574
Longevity Costs		174		174		388		388
Merit Increases						1,321		1,321
Vacation Sick Leave Charges			985	985			985	985
	<u>2.4318</u>	<u>98,669</u>	<u>985</u>	<u>99,654</u>	<u>2.3607</u>	<u>98,883</u>	<u>985</u>	<u>99,868</u>
1000071200 Tsai DOCS Award - IIMT Funded								
Classified Salaries	1.2730	50,000		50,000	0.9786	50,000		50,000
Longevity Costs		480		480		470		470
Vacation Sick Leave Charges			500	500			500	500
	<u>1.2730</u>	<u>50,480</u>	<u>500</u>	<u>50,980</u>	<u>0.9786</u>	<u>50,470</u>	<u>500</u>	<u>50,970</u>

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Research
Institute for Innovations in Med Tech

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083900 IIMT - Sam Wang DOCs AWARD								
Faculty Salaries	0.3469	85,000		85,000	0.3469	85,000		85,000
Classified Salaries	0.9346	50,000		50,000	0.9300	50,000		50,000
Vacation Sick Leave Charges			1,350	1,350			1,350	1,350
	<u>1.2815</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>1.2769</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	12.8546	1,940,514		1,940,514	13.1073	1,911,834		1,911,834
SubTot Admin & Prof Salaries	6.8533	1,003,764		1,003,764	6.0841	929,697		929,697
SubTot Classified Salaries	69.9198	3,804,442		3,804,442	66.2526	3,902,691		3,902,691
SubTot Longevity Costs		66,449		66,449		36,555		36,555
SubTot Wages Cost	0.6381	19,143		19,143				
SubTot Merit Increases		4,120		4,120		22,900		22,900
SubTot Vacation Sick Leave Charges			67,725	67,725			67,701	67,701
Object Total	90.2658	6,838,432	67,725	6,906,157	85.4440	6,803,677	67,701	6,871,378

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 Institute For Nobel/national-Academy Biomedical Research								
Faculty Salaries	4.9484	680,400		680,400	1.1572	159,114		159,114
Classified Salaries	3.1802	170,140		170,140	2.9746	238,711		238,711
Vacation Sick Leave Charges			8,506	8,506			3,979	3,979
	<u>8.1286</u>	<u>850,540</u>	<u>8,506</u>	<u>859,046</u>	<u>4.1318</u>	<u>397,825</u>	<u>3,979</u>	<u>401,804</u>
1000030000 Institute For Nobel/natl-Acad Biomed Resch - Kliever								
Faculty Salaries	0.5584	109,333		109,333	0.4735	109,333		109,333
Classified Salaries	0.1567	8,549		8,549	0.1574	8,549		8,549
Longevity Costs		167		167		192		192
Vacation Sick Leave Charges			1,179	1,179			1,179	1,179
	<u>0.7151</u>	<u>118,049</u>	<u>1,179</u>	<u>119,228</u>	<u>0.6309</u>	<u>118,074</u>	<u>1,179</u>	<u>119,253</u>
1000031000 Institute For Nobel/natl-Acad Biomed Resch - Mangelsdorf								
Faculty Salaries	0.7157	169,274		169,274	0.4619	121,660		121,660
Classified Salaries	0.3990	22,972		22,972	0.4669	22,972		22,972
Longevity Costs		389		389		76		76
Vacation Sick Leave Charges			1,923	1,923			1,446	1,446
	<u>1.1147</u>	<u>192,635</u>	<u>1,923</u>	<u>194,558</u>	<u>0.9288</u>	<u>144,708</u>	<u>1,446</u>	<u>146,154</u>
1000031100 Institute For Nobel/natl-Acad Biomed Resch - Stull								
Faculty Salaries	0.7168	185,000		185,000	0.6335	185,000		185,000
Classified Salaries	0.8750	35,000		35,000	0.7410	35,054		35,054
Longevity Costs		26		26		178		178
Vacation Sick Leave Charges			2,200	2,200			2,146	2,146
	<u>1.5918</u>	<u>220,026</u>	<u>2,200</u>	<u>222,226</u>	<u>1.3745</u>	<u>220,232</u>	<u>2,146</u>	<u>222,378</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031200 Inst For Nobel/natl-Acad Biomed Resch - Goldstein								
Faculty Salaries	0.6027	197,092		197,092	0.6160	199,514		199,514
Classified Salaries	1.3021	92,762		92,762	1.1863	90,438		90,438
Longevity Costs		2,030		2,030		2,400		2,400
Wages Cost	0.0025	75		75				
Vacation Sick Leave Charges			2,899	2,899			2,876	2,876
	<u>1.9073</u>	<u>291,959</u>	<u>2,899</u>	<u>294,858</u>	<u>1.8023</u>	<u>292,352</u>	<u>2,876</u>	<u>295,228</u>
1000031300 Institute For Nobel/natl-Acad Biomed Resch - Olson								
Faculty Salaries	0.3648	100,000		100,000	0.3618	100,000		100,000
Classified Salaries	1.9628	100,000		100,000	1.9490	100,001		100,001
Longevity Costs		2,702		2,702		2,864		2,864
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>2.3276</u>	<u>202,702</u>	<u>2,000</u>	<u>204,702</u>	<u>2.3108</u>	<u>202,865</u>	<u>2,000</u>	<u>204,865</u>
1000031400 Institute For Nobel/natl-Acad Biomed Resch								
Faculty Salaries	1.0329	156,812		156,812	0.9779	156,812		156,812
Classified Salaries	0.7381	44,713		44,713	0.7344	44,712		44,712
Longevity Costs		1,374		1,374		1,446		1,446
Vacation Sick Leave Charges			2,015	2,015			2,016	2,016
	<u>1.7710</u>	<u>202,899</u>	<u>2,015</u>	<u>204,914</u>	<u>1.7123</u>	<u>202,970</u>	<u>2,016</u>	<u>204,986</u>
1000032200 Institute For Nobel/natl-Acad Biomed Resch - Sudhof								
Faculty Salaries	1.4346	185,500		185,500	1.0925	185,500		185,500
Vacation Sick Leave Charges			1,855	1,855			1,855	1,855
	<u>1.4346</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>	<u>1.0925</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032400 Institute For Nobel/natl-Acad Biomed Resch - Wakeland								
Faculty Salaries	1.5814	183,156		183,156	1.5303	183,156		183,156
Classified Salaries	0.7919	44,919		44,919	0.4666	44,919		44,919
Longevity Costs		1,797		1,797		1,801		1,801
Vacation Sick Leave Charges			2,281	2,281			2,281	2,281
	<u>2.3733</u>	<u>229,872</u>	<u>2,281</u>	<u>232,153</u>	<u>1.9969</u>	<u>229,876</u>	<u>2,281</u>	<u>232,157</u>
1000032900 Institute For Nobel/natl-Acad Biomed Resch - Norgard								
Faculty Salaries	1.0553	207,000		207,000	1.0000	207,000		207,000
Vacation Sick Leave Charges			2,070	2,070			2,070	2,070
	<u>1.0553</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>	<u>1.0000</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>
1000035800 Institute For Nobel/natl-Acad Biomed Resch-Cell Biology								
Faculty Salaries	0.8792	94,835		94,835	0.8509	94,835		94,835
Vacation Sick Leave Charges			949	949			949	949
	<u>0.8792</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.8509</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>
1000036100 Institute For Nobel/natl-Acad Biomed Resch-Fitz								
Faculty Salaries	1.1385	341,000		341,000	1.3522	341,000		341,000
Classified Salaries	1.8290	108,419		108,419	1.8566	108,316		108,316
Longevity Costs		4,594		4,594				
Merit Increases		3,247		3,247		3,350		3,350
Vacation Sick Leave Charges			4,527	4,527			4,527	4,527
	<u>2.9675</u>	<u>457,260</u>	<u>4,527</u>	<u>461,787</u>	<u>3.2088</u>	<u>452,666</u>	<u>4,527</u>	<u>457,193</u>

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Research
Nobel/National Academy Biomed Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036300 Institute For Nobel/natl-Acad Biomed Resch-Pasare								
Faculty Salaries	0.4999	69,550		69,550	0.4760	69,550		69,550
Vacation Sick Leave Charges			696	696			696	696
	<u>0.4999</u>	<u>69,550</u>	<u>696</u>	<u>70,246</u>	<u>0.4760</u>	<u>69,550</u>	<u>696</u>	<u>70,246</u>
1000037500 Institute For Nobel/natl-Acad Biomed Resch - Li Bing								
Faculty Salaries	0.6499	75,000		75,000	0.6499	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000037600 Institute For Nobel/natl-Acad Biomed Resch - Steven Patrie								
Faculty Salaries	0.6134	75,000		75,000	0.7149	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6134</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7149</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038000 Institute For Nobel/natl-Acad Biomed Resch - Jen Liou								
Faculty Salaries	0.6590	75,000		75,000	0.6399	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6590</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6399</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038100 Institute For Nobel/natl-Acad Biomed Resch - Uttam Tambar								
Faculty Salaries	0.5317	75,000		75,000	0.5000	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5317</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5000</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038200 Institute For Nobel/natl-Acad Biomed Resch - Kittler								
Faculty Salaries	0.6189	75,000		75,000	0.9790	111,600		111,600
Vacation Sick Leave Charges			750	750			1,116	1,116
	<u>0.6189</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.9790</u>	<u>111,600</u>	<u>1,116</u>	<u>112,716</u>

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Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000057600 Institute For Nobel/natl-Acad Biomed Resch-Rosenbaum								
Faculty Salaries	0.6318	75,000		75,000	0.6073	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6318</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6073</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058100 Institute For Nobel/natl-Acad Biomed Resch-Nan Yan								
Faculty Salaries	0.7543	75,000		75,000	0.7500	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7543</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7500</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058300 Institute For Nobel/natl-Acad Biomed Resch-Kathryn O'donnell								
Faculty Salaries	0.9665	112,100		112,100	1.1455	112,100		112,100
Vacation Sick Leave Charges			1,121	1,121			1,121	1,121
	<u>0.9665</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>	<u>1.1455</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>
1000060000 Inst For Nobel/natl-Acad Biomed Resch-Genetics of Host Defense								
Classified Salaries	4.1706	313,589		313,589	4.1628	313,589		313,589
Longevity Costs		8,604		8,604		8,645		8,645
Vacation Sick Leave Charges			3,136	3,136			3,136	3,136
	<u>4.1706</u>	<u>322,193</u>	<u>3,136</u>	<u>325,329</u>	<u>4.1628</u>	<u>322,234</u>	<u>3,136</u>	<u>325,370</u>
1000060500 Endowed Scholar - Support for Xin Liu, Ph.D.								
Faculty Salaries	0.5667	75,000		75,000	0.6995	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5667</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6995</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060700 Institute For Nobel/natl-Acad Biomed Resch-Yonghao Yu								
Faculty Salaries	0.6124	75,000		75,000	0.5682	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6124</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5682</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000060800 Institute For Nobel/natl-Acad Biomed Resch - Rosen								
Faculty Salaries	1.4256	229,102		229,102	1.6860	244,461		244,461
Classified Salaries	3.3174	228,010		228,010	3.9512	247,989		247,989
Longevity Costs		6,960		6,960		7,200		7,200
Merit Increases		8,716		8,716		7,302		7,302
Vacation Sick Leave Charges			4,659	4,659			4,998	4,998
	<u>4.7430</u>	<u>472,788</u>	<u>4,659</u>	<u>477,447</u>	<u>5.6372</u>	<u>506,952</u>	<u>4,998</u>	<u>511,950</u>
1000061500 Institute For Nobel/Natl-Acad Biomed Resch - Support for Ryan Hibbs								
Faculty Salaries	0.6267	75,000		75,000	0.6168	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6267</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6168</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000061600 Institute For Nobel/Natl-Acad Biomed Resch - Support for Zhigao Wang								
Faculty Salaries	0.6405	75,000		75,000	0.6378	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6405</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6378</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000061700 Institute For Nobel/natl-Acad Biomed resch - Dr. Schoggins								
Faculty Salaries	0.5467	75,000		75,000	0.7083	86,772		86,772
Vacation Sick Leave Charges			750	750			868	868
	<u>0.5467</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7083</u>	<u>86,772</u>	<u>868</u>	<u>87,640</u>

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Research
Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062000 Institute For Nobel / National Academy of Biomedical Research - Jaqaman								
Faculty Salaries	0.6714	75,000		75,000	1.0000	111,000		111,000
Vacation Sick Leave Charges			750	750			1,110	1,110
	<u>0.6714</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.0000</u>	<u>111,000</u>	<u>1,110</u>	<u>112,110</u>
1000062100 Endowed Scholar - Mukhopadhyay								
Faculty Salaries	0.4382	57,536		57,536	0.5976	68,189		68,189
Vacation Sick Leave Charges			576	576			682	682
	<u>0.4382</u>	<u>57,536</u>	<u>576</u>	<u>58,112</u>	<u>0.5976</u>	<u>68,189</u>	<u>682</u>	<u>68,871</u>
1000062200 Endowed Scholar-Nam								
Faculty Salaries	0.5295	56,536		56,536	0.6232	71,489		71,489
Vacation Sick Leave Charges			566	566			715	715
	<u>0.5295</u>	<u>56,536</u>	<u>566</u>	<u>57,102</u>	<u>0.6232</u>	<u>71,489</u>	<u>715</u>	<u>72,204</u>
1000064100 Institute For Nobel / National Academy of Biomedical Research-Support For Dr. Winter								
Faculty Salaries	0.5025	53,336		53,336	0.5030	57,389		57,389
Vacation Sick Leave Charges			534	534			574	574
	<u>0.5025</u>	<u>53,336</u>	<u>534</u>	<u>53,870</u>	<u>0.5030</u>	<u>57,389</u>	<u>574</u>	<u>57,963</u>
1000065300 Endowed Scholar Support - Nobel Funds - Dr. Topak								
Faculty Salaries	0.5580	65,236		65,236	0.6622	81,588		81,588
Vacation Sick Leave Charges			653	653			818	818
	<u>0.5580</u>	<u>65,236</u>	<u>653</u>	<u>65,889</u>	<u>0.6622</u>	<u>81,588</u>	<u>818</u>	<u>82,406</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070000 Endowed Scholar support from Nobel special item funds - Collins								
Faculty Salaries	0.5400	60,036		60,036	0.5663	67,389		67,389
Vacation Sick Leave Charges			601	601			674	674
	<u>0.5400</u>	<u>60,036</u>	<u>601</u>	<u>60,637</u>	<u>0.5663</u>	<u>67,389</u>	<u>674</u>	<u>68,063</u>
1000070100 Endowed Scholar support from Nobel special item funds - Henne								
Faculty Salaries	0.4547	60,036		60,036	0.6057	70,689		70,689
Vacation Sick Leave Charges			601	601			707	707
	<u>0.4547</u>	<u>60,036</u>	<u>601</u>	<u>60,637</u>	<u>0.6057</u>	<u>70,689</u>	<u>707</u>	<u>71,396</u>
1000071700 Banaszynski Endowed Scholar Support-Nobel Special Item								
Faculty Salaries	0.5272	54,936		54,936	0.6175	69,789		69,789
Vacation Sick Leave Charges			550	550			698	698
	<u>0.5272</u>	<u>54,936</u>	<u>550</u>	<u>55,486</u>	<u>0.6175</u>	<u>69,789</u>	<u>698</u>	<u>70,487</u>
1000080200 Endowed Scholar - Brad Pfeiffer								
Faculty Salaries	0.4984	49,736		49,736	0.5984	63,489		63,489
Vacation Sick Leave Charges			498	498			636	636
	<u>0.4984</u>	<u>49,736</u>	<u>498</u>	<u>50,234</u>	<u>0.5984</u>	<u>63,489</u>	<u>636</u>	<u>64,125</u>
1000080300 Recruitment Support- Lenora Volk								
Faculty Salaries	0.9709	100,000		100,000	0.9425	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.9425</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
1000080400 Endowed Scholar Support- Nobel Special Item-Wei Xu								
Faculty Salaries	0.5387	59,736		59,736	0.6339	73,789		73,789
Vacation Sick Leave Charges			598	598			739	739
	<u>0.5387</u>	<u>59,736</u>	<u>598</u>	<u>60,334</u>	<u>0.6339</u>	<u>73,789</u>	<u>739</u>	<u>74,528</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080500 Reese Endowed Scholar support - Nobel special item Funds								
Faculty Salaries	0.5215	56,736		56,736	0.5948	67,389		67,389
Vacation Sick Leave Charges			568	568			674	674
	<u>0.5215</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>	<u>0.5948</u>	<u>67,389</u>	<u>674</u>	<u>68,063</u>
1000080600 Endowed Scholar support from Nobel Special Item Funds - Tagliabracci								
Faculty Salaries	0.3915	52,736		52,736	0.5805	63,389		63,389
Vacation Sick Leave Charges			528	528			634	634
	<u>0.3915</u>	<u>52,736</u>	<u>528</u>	<u>53,264</u>	<u>0.5805</u>	<u>63,389</u>	<u>634</u>	<u>64,023</u>
1000082600 Endowed Scholar support from Nobel special item funds - Peter M Douglas								
Faculty Salaries	0.4126	56,736		56,736	0.5948	67,388		67,388
Vacation Sick Leave Charges			568	568			674	674
	<u>0.4126</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>	<u>0.5948</u>	<u>67,388</u>	<u>674</u>	<u>68,062</u>
1000082700 Endowed Scholar support from Nobel special item funds - Milo M Lin								
Faculty Salaries	0.6611	75,000		75,000	0.6327	71,689		71,689
Vacation Sick Leave Charges			750	750			717	717
	<u>0.6611</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6327</u>	<u>71,689</u>	<u>717</u>	<u>72,406</u>
1000082800 Institute For Nobel/natl-Acad -Dr. Kendra Frederick								
Faculty Salaries	0.5274	56,736		56,736	0.6346	72,278		72,278
Vacation Sick Leave Charges			568	568			723	723
	<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>	<u>0.6346</u>	<u>72,278</u>	<u>723</u>	<u>73,001</u>
1000082900 Nstitute For Nobel/natl-Acad Biomed Resch - Erzberger								
Faculty Salaries	0.5274	56,736		56,736	0.6346	72,278		72,278
Vacation Sick Leave Charges			568	568			723	723
	<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>	<u>0.6346</u>	<u>72,278</u>	<u>723</u>	<u>73,001</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083200 Endowed Scholar support from Nobel special item funds - Conacci-Sorrell								
Faculty Salaries	0.5274	56,736		56,736	0.6239	70,689		70,689
Vacation Sick Leave Charges			568	568			707	707
	<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>	<u>0.6239</u>	<u>70,689</u>	<u>707</u>	<u>71,396</u>
1000085200 Institute Nobel for Dr. Joachimiak								
Faculty Salaries					0.5479	62,389		62,389
Vacation Sick Leave Charges							624	624
					<u>0.5479</u>	<u>62,389</u>	<u>624</u>	<u>63,013</u>
1000087400 Institute For Nobel/natl-Acad - Gammon								
Faculty Salaries					0.6667	68,000		68,000
Vacation Sick Leave Charges							680	680
					<u>0.6667</u>	<u>68,000</u>	<u>680</u>	<u>68,680</u>
1000087600 Dr. Todd Roberts - Nobel								
Faculty Salaries					0.6259	71,289		71,289
Vacation Sick Leave Charges							713	713
					<u>0.6259</u>	<u>71,289</u>	<u>713</u>	<u>72,002</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	35.1711	5,023,694		5,023,694	35.3735	4,938,985		4,938,985
SubTot Classified Salaries	18.7228	1,169,073		1,169,073	18.6468	1,255,250		1,255,250
SubTot Longevity Costs		28,643		28,643		24,802		24,802
SubTot Wages Cost	0.0025	75		75				
SubTot Merit Increases		11,963		11,963		10,652		10,652
SubTot Vacation Sick Leave Charges			62,061	62,061			61,981	61,981
Object Total	<u>53.8964</u>	<u>6,233,448</u>	<u>62,061</u>	<u>6,295,509</u>	<u>54.0203</u>	<u>6,229,689</u>	<u>61,981</u>	<u>6,291,670</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025800 Advanced Imaging - Airc Administration								
Faculty Salaries	1.6950	168,947		168,947	4.2129	508,826		508,826
Classified Salaries	3.2694	178,500		178,500	8.0942	423,157		423,157
Longevity Costs		2,139		2,139		8,103		8,103
Merit Increases		5,301		5,301		12,312		12,312
Vacation Sick Leave Charges			3,528	3,528			9,443	9,443
	<u>4.9644</u>	<u>354,887</u>	<u>3,528</u>	<u>358,415</u>	<u>12.3071</u>	<u>952,398</u>	<u>9,443</u>	<u>961,841</u>
1000025900 Advanced Imaging - Metabolism								
Faculty Salaries	5.3716	394,879		394,879	0.4553	55,000		55,000
Classified Salaries	5.2794	244,407		244,407				
Longevity Costs		5,543		5,543				
Merit Increases		7,260		7,260				
Vacation Sick Leave Charges			6,466	6,466			550	550
	<u>10.6510</u>	<u>652,089</u>	<u>6,466</u>	<u>658,555</u>	<u>0.4553</u>	<u>55,000</u>	<u>550</u>	<u>55,550</u>
1000026400 Advanced Imaging - Phelps								
Faculty Salaries	0.4498	73,418		73,418	0.4500	75,621		75,621
Classified Salaries	2.1949	102,424		102,424	2.0000	101,172		101,172
Longevity Costs		2,400		2,400		2,400		2,400
Wages-Cost	0.0404	1,212		1,212	0.0854	4,272		4,272
Merit Increases		1,825		1,825		3,180		3,180
Vacation Sick Leave Charges			1,789	1,789			1,843	1,843
	<u>2.6851</u>	<u>181,279</u>	<u>1,789</u>	<u>183,068</u>	<u>2.5354</u>	<u>186,645</u>	<u>1,843</u>	<u>188,488</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026500 Advanced Imaging - Phelps								
Faculty Salaries	0.4498	73,418		73,418	0.4500	75,621		75,621
Classified Salaries	4.2245	204,521		204,521	4.2000	204,560		204,560
Longevity Costs		960		960		960		960
Merit Increases						6,097		6,097
Vacation Sick Leave Charges			2,780	2,780			2,863	2,863
	<u>4.6743</u>	<u>278,899</u>	<u>2,780</u>	<u>281,679</u>	<u>4.6500</u>	<u>287,238</u>	<u>2,863</u>	<u>290,101</u>
1000026600 Advanced Imaging - Fitz								
Faculty Salaries	0.2354	26,016		26,016	0.1359	26,016		26,016
Classified Salaries	1.0849	60,232		60,232	0.9219	60,233		60,233
Longevity Costs		1,755		1,755		898		898
Vacation Sick Leave Charges			863	863			863	863
	<u>1.3203</u>	<u>88,003</u>	<u>863</u>	<u>88,866</u>	<u>1.0578</u>	<u>87,147</u>	<u>863</u>	<u>88,010</u>
1000026800 Advanced Imaging - Anderson								
Faculty Salaries	2.7934	445,876		445,876	2.8158	412,590		412,590
Classified Salaries	1.4135	124,638		124,638	2.0943	151,196		151,196
Longevity Costs		2,365		2,365		2,620		2,620
Wages Cost	0.0799	2,398		2,398				
Merit Increases						9,126		9,126
Vacation Sick Leave Charges			5,729	5,729			5,730	5,730
	<u>4.2868</u>	<u>575,277</u>	<u>5,729</u>	<u>581,006</u>	<u>4.9101</u>	<u>575,532</u>	<u>5,730</u>	<u>581,262</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026900 Advanced Imaging - Parkey								
Faculty Salaries	3.2283	655,170		655,170	3.0263	655,170		655,170
Admin & Prof Salaries	0.2769	36,890		36,890	0.4368	63,740		63,740
Classified Salaries	0.9737	61,573		61,573	0.5516	40,278		40,278
Longevity Costs		1,609		1,609				
Merit Increases		5,586		5,586				
Vacation Sick Leave Charges			7,592	7,592			7,592	7,592
	<u>4.4789</u>	<u>760,828</u>	<u>7,592</u>	<u>768,420</u>	<u>4.0147</u>	<u>759,188</u>	<u>7,592</u>	<u>766,780</u>
1000027000 Advanced Imaging - Comp Medical Imaging - Tomchick								
Faculty Salaries	2.0340	192,300		192,300	2.2416	209,817		209,817
Classified Salaries	0.9776	47,009		47,009	0.6619	36,710		36,710
Longevity Costs		3,600		3,600		2,383		2,383
Merit Increases		1,391		1,391		1,446		1,446
Vacation Sick Leave Charges			2,407	2,407			2,427	2,427
	<u>3.0116</u>	<u>244,300</u>	<u>2,407</u>	<u>246,707</u>	<u>2.9035</u>	<u>250,356</u>	<u>2,427</u>	<u>252,783</u>
1000027100 Advanced Imaging - Comp Medical Imaging - Tamminga								
Faculty Salaries	1.1233	197,864		197,864	2.0793	197,864		197,864
Vacation Sick Leave Charges			1,979	1,979			1,979	1,979
	<u>1.1233</u>	<u>197,864</u>	<u>1,979</u>	<u>199,843</u>	<u>2.0793</u>	<u>197,864</u>	<u>1,979</u>	<u>199,843</u>
1000027600 Advanced Imaging-Pathology								
Faculty Salaries	0.2099	51,098		51,098	0.1916	51,098		51,098
Vacation Sick Leave Charges			511	511			511	511
	<u>0.2099</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>	<u>0.1916</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028400 Advanced Imaging-Anesthesiology								
Classified Salaries	2.9617	96,869		96,869	2.3455	94,894		94,894
Longevity Costs		240		240		323		323
Merit Increases		3,131		3,131		5,157		5,157
Vacation Sick Leave Charges			1,000	1,000			949	949
	<u>2.9617</u>	<u>100,240</u>	<u>1,000</u>	<u>101,240</u>	<u>2.3455</u>	<u>100,374</u>	<u>949</u>	<u>101,323</u>
1000028500 Advanced Imaging-Dermatology								
Faculty Salaries	0.2401	50,900		50,900	0.3463	50,900		50,900
Admin & Prof Salaries	0.1910	18,600		18,600	0.1889	18,600		18,600
Longevity Costs		562		562		545		545
Vacation Sick Leave Charges			695	695			695	695
	<u>0.4311</u>	<u>70,062</u>	<u>695</u>	<u>70,757</u>	<u>0.5352</u>	<u>70,045</u>	<u>695</u>	<u>70,740</u>
1000028700 Advanced Imaging-Internal Medicine								
Faculty Salaries	1.3914	305,316		305,316	1.5516	314,475		314,475
Classified Salaries	1.2827	66,707		66,707	1.3426	68,636		68,636
Longevity Costs		1,325		1,325				
Merit Increases		1,992		1,992		2,123		2,123
Vacation Sick Leave Charges			3,740	3,740			3,853	3,853
	<u>2.6741</u>	<u>375,340</u>	<u>3,740</u>	<u>379,080</u>	<u>2.8942</u>	<u>385,234</u>	<u>3,853</u>	<u>389,087</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028800 Advanced Imaging-Neurology								
Faculty Salaries	0.2500	56,768		56,768	0.2673	56,768		56,768
Vacation Sick Leave Charges			568	568			568	568
	<u>0.2500</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>	<u>0.2673</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>
1000029000 Advanced Imaging-Ophthalmology								
Faculty Salaries	0.0540	8,911		8,911	0.0534	8,911		8,911
Classified Salaries	0.5320	38,768		38,768	0.5492	38,768		38,768
Longevity Costs		1,215		1,215		1,216		1,216
Vacation Sick Leave Charges			477	477			477	477
	<u>0.5860</u>	<u>48,894</u>	<u>477</u>	<u>49,371</u>	<u>0.6026</u>	<u>48,895</u>	<u>477</u>	<u>49,372</u>
1000029200 Advanced Imaging-Molecular Biology								
Faculty Salaries	1.5049	237,249		237,249	1.5434	237,250		237,250
Classified Salaries	0.4868	15,401		15,401	0.4875	15,401		15,401
Longevity Costs		572		572		623		623
Vacation Sick Leave Charges			2,526	2,526			2,526	2,526
	<u>1.9917</u>	<u>253,222</u>	<u>2,526</u>	<u>255,748</u>	<u>2.0309</u>	<u>253,274</u>	<u>2,526</u>	<u>255,800</u>
1000029300 Advanced Imaging-Physiology								
Faculty Salaries	0.3522	47,691		47,691	0.3138	47,691		47,691
Classified Salaries	2.5659	127,987		127,987	2.6734	128,023		128,023
Longevity Costs		1,533		1,533		1,022		1,022
Vacation Sick Leave Charges			1,757	1,757			1,722	1,722
	<u>2.9181</u>	<u>177,211</u>	<u>1,757</u>	<u>178,968</u>	<u>2.9872</u>	<u>176,736</u>	<u>1,722</u>	<u>178,458</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029400 Advanced Imaging-Simmons Cancer Center								
Faculty Salaries	0.2018	38,896		38,896	0.1927	38,896		38,896
Vacation Sick Leave Charges			389	389			389	389
	<u>0.2018</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>	<u>0.1927</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>
1000029500 Advanced Imaging - Psychiatry								
Faculty Salaries	0.8119	200,000		200,000	1.2068	200,000		200,000
Classified Salaries	3.4273	194,175		194,175	3.0271	194,175		194,175
Longevity Costs		2,198		2,198		2,724		2,724
Merit Increases		5,825		5,825		5,825		5,825
Vacation Sick Leave Charges			4,000	4,000			4,000	4,000
	<u>4.2392</u>	<u>402,198</u>	<u>4,000</u>	<u>406,198</u>	<u>4.2339</u>	<u>402,724</u>	<u>4,000</u>	<u>406,724</u>
1000029700 Metroplex Comprehensive Medical Imaging Center-Unallocated								
Faculty Salaries	0.9433	129,700		129,700				
Classified Salaries	3.6366	194,561		194,561	5.3700	287,297		287,297
Vacation Sick Leave Charges			3,243	3,243			2,873	2,873
	<u>4.5799</u>	<u>324,261</u>	<u>3,243</u>	<u>327,504</u>	<u>5.3700</u>	<u>287,297</u>	<u>2,873</u>	<u>290,170</u>
1000060900								
Faculty Salaries	1.3618	147,352		147,352	1.5698	152,993		152,993
Classified Salaries	1.0700	32,180		32,180	1.1584	41,699		41,699
Longevity Costs		446		446		686		686
Merit Increases		1,382		1,382		1,041		1,041
Vacation Sick Leave Charges			1,809	1,809			1,958	1,958
	<u>2.4318</u>	<u>181,360</u>	<u>1,809</u>	<u>183,169</u>	<u>2.7282</u>	<u>196,419</u>	<u>1,958</u>	<u>198,377</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062600 Metroplex Comprehensive Medical Imaging Center - Anatomy Salary Support								
Faculty Salaries	1.3578	155,393		155,393	0.8228	155,393		155,393
Classified Salaries	0.0760	3,636		3,636	0.0644	3,648		3,648
Longevity Costs		18		18		16		16
Wages Cost	3.0004	90,011		90,011	2.8388	85,165		85,165
Merit Increases						4,833		4,833
Vacation Sick Leave Charges			2,490	2,490			2,491	2,491
	<u>4.4342</u>	<u>249,058</u>	<u>2,490</u>	<u>251,548</u>	<u>3.7260</u>	<u>249,055</u>	<u>2,491</u>	<u>251,546</u>
1000084400 Comprehensive Medical Imaging - Dept of Bioinformatics								
Faculty Salaries	0.0727	10,000		10,000				
Vacation Sick Leave Charges			100	100				
	<u>0.0727</u>	<u>10,000</u>	<u>100</u>	<u>10,100</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	26.1324	3,667,162		3,667,162	23.9266	3,530,900		3,530,900
SubTot Admin & Prof Salaries	0.4679	55,490		55,490	0.6257	82,340		82,340
SubTot Classified Salaries	35.4569	1,793,588		1,793,588	35.5420	1,889,847		1,889,847
SubTot Longevity Costs		28,480		28,480		24,519		24,519
SubTot Wages Cost	3.1207	93,621		93,621	2.9242	89,437		89,437
SubTot Merit Increases		33,693		33,693		51,140		51,140
SubTot Vacation Sick Leave Charges			56,438	56,438			56,302	56,302
Object Total	<u>65.1779</u>	<u>5,672,034</u>	<u>56,438</u>	<u>5,728,472</u>	<u>63.0185</u>	<u>5,668,183</u>	<u>56,302</u>	<u>5,724,485</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053300 Unallocated - -Obesity, Diabetes & Metabolism								
Faculty Salaries	0.4883	67,143		67,143				
Classified Salaries	1.2550	100,715		100,715	0.8303	66,630		66,630
Vacation Sick Leave Charges			1,679	1,679			667	667
	<u>1.7433</u>	<u>167,858</u>	<u>1,679</u>	<u>169,537</u>	<u>0.8303</u>	<u>66,630</u>	<u>667</u>	<u>67,297</u>
1000053400 Obesity, Diabetes & Metabolism - Biochemistry								
Faculty Salaries	1.1516	192,765		192,765	1.0622	166,051		166,051
Classified Salaries	0.8415	43,198		43,198	0.8415	70,180		70,180
Longevity Costs		1,414		1,414		1,498		1,498
Vacation Sick Leave Charges			2,360	2,360			2,092	2,092
	<u>1.9931</u>	<u>237,377</u>	<u>2,360</u>	<u>239,737</u>	<u>1.9037</u>	<u>237,729</u>	<u>2,092</u>	<u>239,821</u>
1000053500 Obesity, Diabetes & Metabolism - Cell Biology								
Faculty Salaries	0.4938	71,191		71,191	0.4859	71,191		71,191
Classified Salaries	1.1880	92,256		92,256	1.2238	97,717		97,717
Longevity Costs		1,996		1,996		2,028		2,028
Merit Increases		7,953		7,953		2,492		2,492
Vacation Sick Leave Charges			1,714	1,714			1,714	1,714
	<u>1.6818</u>	<u>173,396</u>	<u>1,714</u>	<u>175,110</u>	<u>1.7097</u>	<u>173,428</u>	<u>1,714</u>	<u>175,142</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER.

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053600 Obesity, Diabetes & Metabolism - Molecular Biology								
Faculty Salaries	0.5082	80,363		80,363	0.4908	80,363		80,363
Vacation Sick Leave Charges			804	804			804	804
	<u>0.5082</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>	<u>0.4908</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>
1000053700 Obesity, Diabetes & Metabolism - Molecular Genetics								
Faculty Salaries	3.3587	367,204		367,204	3.7418	370,084		370,084
Classified Salaries	2.4248	147,742		147,742	2.1692	144,891		144,891
Longevity Costs		1,993		1,993		2,880		2,880
Vacation Sick Leave Charges			5,150	5,150			5,121	5,121
	<u>5.7835</u>	<u>516,939</u>	<u>5,150</u>	<u>522,089</u>	<u>5.9110</u>	<u>517,855</u>	<u>5,121</u>	<u>522,976</u>
1000053800 Obesity, Diabetes & Metabolism - Pharmacology								
Faculty Salaries	3.3463	423,000		423,000	1.8701	228,594		228,594
Classified Salaries	4.1622	219,337		219,337	3.7811	197,406		197,406
Longevity Costs		2,603		2,603		2,319		2,319
Merit Increases		20,663		20,663				
Vacation Sick Leave Charges			6,630	6,630			4,261	4,261
	<u>7.5085</u>	<u>665,603</u>	<u>6,630</u>	<u>672,233</u>	<u>5.6512</u>	<u>428,319</u>	<u>4,261</u>	<u>432,580</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053900 Obesity, Diabetes & Metabolism - Physiology								
Faculty Salaries	0.8678	142,733		142,733	1.0574	139,433		139,433
Classified Salaries	0.6771	29,931		29,931	0.6500	33,231		33,231
Longevity Costs						593		593
Vacation Sick Leave Charges			1,727	1,727			1,727	1,727
	<u>1.5449</u>	<u>172,664</u>	<u>1,727</u>	<u>174,391</u>	<u>1.7074</u>	<u>173,257</u>	<u>1,727</u>	<u>174,984</u>
1000054000 Obesity, Diabetes & Metabolism - Mcdermott Center								
Faculty Salaries	0.5998	90,524		90,524	2.0026	305,653		305,653
Admin & Prof Salaries	0.3137	67,006		67,006	0.2104	46,905		46,905
Vacation Sick Leave Charges			1,576	1,576			3,526	3,526
	<u>0.9135</u>	<u>157,530</u>	<u>1,576</u>	<u>159,106</u>	<u>2.2130</u>	<u>352,558</u>	<u>3,526</u>	<u>356,084</u>
1000054300 Obesity, Diabetes & Metabolism - Internal Medicine								
Faculty Salaries	14.6244	2,507,141		2,507,141	15.1200	2,420,402		2,420,402
Classified Salaries	8.5741	512,766		512,766	12.0474	687,300		687,300
Longevity Costs		11,828		11,828				
Merit Increases		15,383		15,383		14,747		14,747
Vacation Sick Leave Charges			30,353	30,353			31,225	31,225
	<u>23.1985</u>	<u>3,047,118</u>	<u>30,353</u>	<u>3,077,471</u>	<u>27.1674</u>	<u>3,122,449</u>	<u>31,225</u>	<u>3,153,674</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054400 Obesity, Diabetes & Metabolism - Neurology								
Faculty Salaries	0.2760	60,711		60,711	0.2917	60,711		60,711
Classified Salaries	0.9452	72,432		72,432	0.9226	72,432		72,432
Longevity Costs		1,837		1,837		1,375		1,375
Vacation Sick Leave Charges			1,332	1,332			1,332	1,332
	<u>1.2212</u>	<u>134,980</u>	<u>1,332</u>	<u>136,312</u>	<u>1.2143</u>	<u>134,518</u>	<u>1,332</u>	<u>135,850</u>
1000054500 Obesity, Diabetes & Metabolism - Ob/gyn								
Faculty Salaries	1.7860	236,118		236,118	1.4050	236,118		236,118
Classified Salaries	3.2932	194,122		194,122	3.7907	193,439		193,439
Longevity Costs		6,930		6,930		7,568		7,568
Merit Increases		5,120		5,120		5,803		5,803
Vacation Sick Leave Charges			4,354	4,354			4,354	4,354
	<u>5.0792</u>	<u>442,290</u>	<u>4,354</u>	<u>446,644</u>	<u>5.1957</u>	<u>442,928</u>	<u>4,354</u>	<u>447,282</u>
1000054600 Obesity, Diabetes & Metabolism - Ophthalmology								
Faculty Salaries	0.0318	6,781		6,781	0.0225	6,781		6,781
Classified Salaries	1.6628	93,006		93,006	1.6536	93,021		93,021
Longevity Costs		1,504		1,504		1,504		1,504
Vacation Sick Leave Charges			998	998			983	983
	<u>1.6946</u>	<u>101,291</u>	<u>998</u>	<u>102,289</u>	<u>1.6761</u>	<u>101,306</u>	<u>983</u>	<u>102,289</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054700 Obesity, Diabetes & Metabolism - Pathology								
Faculty Salaries	1.3722	211,213		211,213	0.9640	211,213		211,213
Classified Salaries	2.6282	114,924		114,924	2.6038	114,924		114,924
Longevity Costs		4,227		4,227		4,099		4,099
Merit Increases		3,448		3,448		3,448		3,448
Vacation Sick Leave Charges			3,296	3,296			3,296	3,296
	<u>4.0004</u>	<u>333,812</u>	<u>3,296</u>	<u>337,108</u>	<u>3.5678</u>	<u>333,684</u>	<u>3,296</u>	<u>336,980</u>
1000054800 Obesity, Diabetes & Metabolism - Pediatrics								
Faculty Salaries	1.1459	220,044		220,044	0.8692	170,055		170,055
Classified Salaries	0.0121	12,309		12,309	0.9467	62,308		62,308
Longevity Costs		760		760		760		760
Vacation Sick Leave Charges			2,323	2,323			2,313	2,313
	<u>1.1580</u>	<u>233,113</u>	<u>2,323</u>	<u>235,436</u>	<u>1.8159</u>	<u>233,123</u>	<u>2,313</u>	<u>235,436</u>
1000054900 Obesity, Diabetes & Metabolism - Psychiatry								
Faculty Salaries	0.3717	79,360		79,360	0.3648	79,360		79,360
Vacation Sick Leave Charges			794	794			794	794
	<u>0.3717</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>	<u>0.3648</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000055000 Obesity, Diabetes & Metabolism - Surgery								
Faculty Salaries	0.5233	140,000		140,000	0.4315	140,000		140,000
Classified Salaries	0.5354	60,000		60,000	0.5497	60,000		60,000
Longevity Costs		270		270		264		264
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>1.0587</u>	<u>200,270</u>	<u>2,000</u>	<u>202,270</u>	<u>0.9812</u>	<u>200,264</u>	<u>2,000</u>	<u>202,264</u>
1000064000 Rana Gupta Commitment								
Faculty Salaries					0.2000	25,260		25,260
Classified Salaries	0.2647	14,163		14,163	1.0000	45,445		45,445
Vacation Sick Leave Charges			142	142			707	707
	<u>0.2647</u>	<u>14,163</u>	<u>142</u>	<u>14,305</u>	<u>1.2000</u>	<u>70,705</u>	<u>707</u>	<u>71,412</u>
1000064600 Laurent Gautron Commitment								
Classified Salaries	1.9881	49,500		49,500	0.7961	23,001		23,001
Longevity Costs		240		240				
Vacation Sick Leave Charges			495	495			230	230
	<u>1.9881</u>	<u>49,740</u>	<u>495</u>	<u>50,235</u>	<u>0.7961</u>	<u>23,001</u>	<u>230</u>	<u>23,231</u>
1000083500 Obesity, Diabetes & Metabolism & Chen Liu Commitment								
Classified Salaries					1.0000	26,000		26,000
Vacation Sick Leave Charges							260	260
					<u>1.0000</u>	<u>26,000</u>	<u>260</u>	<u>26,260</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.9458	4,896,291		4,896,291	30.3795	4,711,269		4,711,269
SubTot Admin & Prof Salaries	0.3137	67,006		67,006	0.2104	46,905		46,905
SubTot Classified Salaries	30.4524	1,756,401		1,756,401	34.8065	1,987,925		1,987,925
SubTot Longevity Costs		35,602		35,602		24,888		24,888
SubTot Merit Increases		52,567		52,567		26,490		26,490
SubTot Vacation Sick Leave Charges			67,727	67,727			67,406	67,406
Object Total	<u>61.7119</u>	<u>6,807,867</u>	<u>67,727</u>	<u>6,875,594</u>	<u>65.3964</u>	<u>6,797,477</u>	<u>67,406</u>	<u>6,864,883</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Treatment and Research on Sickle Cell Disease

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052000 Ctr Treatment & Research On Sickle Cell Disease-Porteus								
Faculty Salaries	1.0423	196,543		196,543	1.0304	196,543		196,543
Classified Salaries	1.7120	88,000		88,000	1.7120	88,000		88,000
Longevity Costs		4,292		4,292		4,292		4,292
Vacation Sick Leave Charges			2,846	2,846			2,846	2,846
	<u>2.7543</u>	<u>288,835</u>	<u>2,846</u>	<u>291,681</u>	<u>2.7424</u>	<u>288,835</u>	<u>2,846</u>	<u>291,681</u>
1000052100 Ctr Treatment & Research On Sickle Cell Disease-Buchanan								
Faculty Salaries	1.2338	140,000		140,000	1.1491	140,000		140,000
Vacation Sick Leave Charges			1,400	1,400			1,400	1,400
	<u>1.2338</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>1.1491</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
1000052200 Ctr Treatment & Research On Sickle Cell Disease-Fitz								
Faculty Salaries	1.9591	421,961		421,961	1.8347	421,961		421,961
Vacation Sick Leave Charges			4,220	4,220			4,220	4,220
	<u>1.9591</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>	<u>1.8347</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>
1000052400 Ctr Treatment & Research On Sickle Cell Disease-Friedberg								
Faculty Salaries	0.1982	50,000		50,000	0.2009	50,000		50,000
Vacation Sick Leave Charges			500	500			500	500
	<u>0.1982</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.2009</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Treatment and Research on Sickle Cell Disease

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052700 Ctr Treatment & Research On Sickle Cell Disease-Biochemistry								
Faculty Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
Vacation Sick Leave Charges			600	600			600	600
	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>
1000052800 Ctr Treatment & Research On Sickle Cell Disease-Cell Biology								
Faculty Salaries	0.7143	75,000		75,000	0.7143	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000053200 Ctr Treatment & Research On Sickle Cell Disease-Obyn								
Faculty Salaries	0.2554	100,000		100,000	0.2964	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.2554</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.2964</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Center for Treatment and Research on Sickle Cell Disease

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.4031	1,043,504		1,043,504	6.2258	1,043,504		1,043,504
SubTot Classified Salaries	1.7120	88,000		88,000	1.7120	88,000		88,000
SubTot Longevity Costs		4,292		4,292		4,292		4,292
SubTot Vacation Sick Leave Charges			11,316	11,316			11,316	11,316
Object Total	<u>8.1151</u>	<u>1,135,796</u>	<u>11,316</u>	<u>1,147,112</u>	<u>7.9378</u>	<u>1,135,796</u>	<u>11,316</u>	<u>1,147,112</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Unallocated - TX Inst Brain INjury & Repair								
Faculty Salaries	9.5225	1,309,347		1,309,347	4.1663	573,594		573,594
Classified Salaries	36.7106	1,964,017		1,964,017	10.6987	858,568		858,568
Vacation Sick Leave Charges			32,734	32,734			14,322	14,322
	<u>46.2331</u>	<u>3,273,364</u>	<u>32,734</u>	<u>3,306,098</u>	<u>14.8650</u>	<u>1,432,162</u>	<u>14,322</u>	<u>1,446,484</u>
1000063200 Texas Institute for Brain Injury and Repair-UTD								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
1000064700 Neuromodels Core Lab - TBI								
Faculty Salaries					1.1334	95,486		95,486
Classified Salaries					1.7025	67,608		67,608
Longevity Costs						649		649
Vacation Sick Leave Charges							1,631	1,631
					<u>2.8359</u>	<u>163,743</u>	<u>1,631</u>	<u>165,374</u>
1000064800 Neurological Info Systems - TBI								
Classified Salaries					1.1242	93,034		93,034
Longevity Costs						359		359
Vacation Sick Leave Charges							930	930
					<u>1.1242</u>	<u>93,393</u>	<u>930</u>	<u>94,323</u>
1000064900 Goldberg Lab Support - TBI								
Faculty Salaries	0.3568	72,860		72,860	0.1885	72,860		72,860
Classified Salaries					0.8675	35,535		35,535
Longevity Costs						384		384
Vacation Sick Leave Charges			729	729			1,084	1,084
	<u>0.3568</u>	<u>72,860</u>	<u>729</u>	<u>73,589</u>	<u>1.0560</u>	<u>108,779</u>	<u>1,084</u>	<u>109,863</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000065400 Neurosurgery Support-TBI								
Faculty Salaries	0.3000	285,000		285,000	0.3000	285,000		285,000
Vacation Sick Leave Charges			2,850	2,850			2,850	2,850
	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>
1000065700 Neuroscience Support From Special Item Traumatic Brain Injury								
Faculty Salaries	6.7290	872,747		872,747	7.2501	872,747		872,747
Classified Salaries	13.5488	709,075		709,075	13.9021	709,074		709,074
Longevity Costs		10,415		10,415		12,130		12,130
Vacation Sick Leave Charges			15,818	15,818			15,819	15,819
	<u>20.2778</u>	<u>1,592,237</u>	<u>15,818</u>	<u>1,608,055</u>	<u>21.1522</u>	<u>1,593,951</u>	<u>15,819</u>	<u>1,609,770</u>
1000065900 TIBIR TBI Study-Neurogenesis								
Faculty Salaries					0.1089	13,066		13,066
Classified Salaries					4.4280	186,494		186,494
Longevity Costs						1,767		1,767
Merit Increases						2,189		2,189
Vacation Sick Leave Charges							2,018	2,018
					<u>4.5369</u>	<u>203,516</u>	<u>2,018</u>	<u>205,534</u>
1000066000 Whole Brain Imaging-TBI Funded								
Faculty Salaries					1.1820	101,612		101,612
Classified Salaries					1.9897	175,456		175,456
Longevity Costs						950		950
Vacation Sick Leave Charges							2,771	2,771
					<u>3.1717</u>	<u>278,018</u>	<u>2,771</u>	<u>280,789</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066700 Cullum Research Lab - TBI funded								
Faculty Salaries	0.4059	26,500		26,500	0.9096	132,554		132,554
Classified Salaries	0.9916	54,000		54,000	6.7103	337,407		337,407
Longevity Costs		1,032		1,032		6,426		6,426
Merit Increases						10,122		10,122
Vacation Sick Leave Charges			805	805			4,802	4,802
	<u>1.3975</u>	<u>81,532</u>	<u>805</u>	<u>82,337</u>	<u>7.6199</u>	<u>486,509</u>	<u>4,802</u>	<u>491,311</u>
1000070300 TBI TissueCyte Core Facility								
Classified Salaries	2.4059	181,092		181,092				
Longevity Costs		568		568				
Wages Cost	0.1855	5,565		5,565				
Merit Increases		2,340		2,340				
Vacation Sick Leave Charges			1,890	1,890				
	<u>2.5914</u>	<u>189,565</u>	<u>1,890</u>	<u>191,455</u>				
1000070600 Huang TBI Pilot award								
Faculty Salaries	1.2613	148,515		148,515	1.1593	148,515		148,515
Vacation Sick Leave Charges			1,486	1,486			1,486	1,486
	<u>1.2613</u>	<u>148,515</u>	<u>1,486</u>	<u>150,001</u>	<u>1.1593</u>	<u>148,515</u>	<u>1,486</u>	<u>150,001</u>
1000070800 Physical Medicine & Rehabilitation-TBI funds								
Faculty Salaries	0.2506	80,000		80,000	0.2386	80,000		80,000
Vacation Sick Leave Charges			800	800			800	800
	<u>0.2506</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>	<u>0.2386</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000071100 TIBIR Sports Concussion Network Prospective Registry								
Classified Salaries					4.2286	324,079		324,079
Longevity Costs						1,680		1,680
Vacation Sick Leave Charges							3,241	3,241
					<u>4.2286</u>	<u>325,759</u>	<u>3,241</u>	<u>329,000</u>
1000071400 Brain Injury and Repair - TBI Funds								
Faculty Salaries	0.2774	100,000		100,000	0.2693	100,000		100,000
Classified Salaries	0.7757	50,000		50,000	0.8065	50,000		50,000
Vacation Sick Leave Charges			1,500	1,500			1,500	1,500
	<u>1.0531</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>	<u>1.0758</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>
1000071500 Sport Concussion Educational Videos-TBI								
Classified Salaries					0.2076	20,615		20,615
Longevity Costs						598		598
Vacation Sick Leave Charges							206	206
					<u>0.2076</u>	<u>21,213</u>	<u>206</u>	<u>21,419</u>
1000071600 Mild Cognitive Impairment in Retired NFL Players-TBI								
Faculty Salaries					0.3041	47,380		47,380
Classified Salaries					1.0193	50,000		50,000
Vacation Sick Leave Charges							974	974
					<u>1.3234</u>	<u>97,380</u>	<u>974</u>	<u>98,354</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081000 Lai commitment -TBI funds								
Classified Salaries	1.3635	45,000		45,000				
Longevity Costs		1,200		1,200				
Vacation Sick Leave Charges			450	450				
	<u>1.3635</u>	<u>46,200</u>	<u>450</u>	<u>46,650</u>				
1000081600 Pathology - TBI								
Faculty Salaries	3.2554	152,850		152,850	2.5000	152,850		152,850
Classified Salaries	1.4819	64,972		64,972	1.4066	64,971		64,971
Vacation Sick Leave Charges			2,178	2,178			2,179	2,179
	<u>4.7373</u>	<u>217,822</u>	<u>2,178</u>	<u>220,000</u>	<u>3.9066</u>	<u>217,821</u>	<u>2,179</u>	<u>220,000</u>
1000081800 Bioinformatics - TBI								
Faculty Salaries	0.3792	100,000		100,000	0.2946	82,000		82,000
Admin & Prof Salaries					1.0000	72,000		72,000
Classified Salaries					1.3673	126,250		126,250
Longevity Costs						604		604
Vacation Sick Leave Charges			1,000	1,000			2,803	2,803
	<u>0.3792</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>2.6619</u>	<u>280,854</u>	<u>2,803</u>	<u>283,657</u>
1000084000 John Hart TIBi Spring 2015 Pilot Grant Program								
Classified Salaries	1.8441	88,000		88,000	1.6951	88,000		88,000
Longevity Costs						2,836		2,836
Vacation Sick Leave Charges			880	880			880	880
	<u>1.8441</u>	<u>88,000</u>	<u>880</u>	<u>88,880</u>	<u>1.6951</u>	<u>90,836</u>	<u>880</u>	<u>91,716</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086900 Clinical Psychlgy Trainees TIBIR								
Classified Salaries					1.0000	34,500		34,500
Vacation Sick Leave Charges							345	345
					1.0000	34,500	345	34,845
1000087800 Dr. Jae Mo Park - TBI								
Faculty Salaries					1.0000	105,000		105,000
Vacation Sick Leave Charges							1,050	1,050
					1.0000	105,000	1,050	106,050
1000088100 Dr. Kathleen Reilly Bell - TBI Pilot								
Faculty Salaries					0.1268	10,140		10,140
Classified Salaries					0.3631	23,600		23,600
Vacation Sick Leave Charges							338	338
					0.4899	33,740	338	34,078
1000088300 TBIR Pilot Project - Wei Xu								
Classified Salaries					1.5751	59,570		59,570
Vacation Sick Leave Charges							596	596
					1.5751	59,570	596	60,166
1000089000 Dr. Bert Vargas- TBI Pilot								
Classified Salaries					0.7692	50,000		50,000
Vacation Sick Leave Charges							500	500
					0.7692	50,000	500	50,500

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	22.7381	3,147,819		3,147,819	21.1315	2,872,804		2,872,804
SubTot Admin & Prof Salaries					1.0000	72,000		72,000
SubTot Classified Salaries	59.1221	3,156,156		3,156,156	55.8614	3,354,761		3,354,761
SubTot Longevity Costs		13,215		13,215		28,383		28,383
SubTot Wages Cost	0.1855	5,565		5,565				
SubTot Merit Increases		2,340		2,340		12,311		12,311
SubTot Vacation Sick Leave Charges			63,120	63,120			63,125	63,125
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>82.0457</u>	<u>6,325,095</u>	<u>1,188,120</u>	<u>7,513,215</u>	<u>77.9929</u>	<u>6,340,259</u>	<u>1,188,125</u>	<u>7,528,384</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000067200 Hamon Center - Dr. Olson								
Faculty Salaries	1.9820	251,970		251,970	1.9902	173,890		173,890
Classified Salaries	14.9258	783,461		783,461	20.8675	1,058,509		1,058,509
Longevity Costs		4,314		4,314		10,023		10,023
Merit Increases						15,019		15,019
Vacation Sick Leave Charges			10,354	10,354			12,475	12,475
Restricted Costs			2,065,594	2,065,594			2,250,130	2,250,130
	<u>16.9078</u>	<u>1,039,745</u>	<u>2,075,948</u>	<u>3,115,693</u>	<u>22.8577</u>	<u>1,257,441</u>	<u>2,262,605</u>	<u>3,520,046</u>
1000081200 Unallocated- Center for Regenerative Science & Medicine								
Faculty Salaries	14.0807	1,936,090		1,936,090	1.5185	208,795		208,795
Classified Salaries	54.2828	2,904,128		2,904,128	3.9033	313,242		313,242
Vacation Sick Leave Charges			48,403	48,403			5,221	5,221
	<u>68.3635</u>	<u>4,840,218</u>	<u>48,403</u>	<u>4,888,621</u>	<u>5.4218</u>	<u>522,037</u>	<u>5,221</u>	<u>527,258</u>
1000085500 Molecular Biology State Appropriation								
Faculty Salaries					8.5000	1,049,212		1,049,212
Classified Salaries					3.2028	226,161		226,161
Longevity Costs						6,531		6,531
Vacation Sick Leave Charges							12,754	12,754
					<u>11.7028</u>	<u>1,281,904</u>	<u>12,754</u>	<u>1,294,658</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086300 IIMT - Hammer Transgenic								
Faculty Salaries					0.9932	194,671		194,671
Classified Salaries					9.0000	490,810		490,810
Longevity Costs						14,340		14,340
Wages Cost					0.3300	16,538		16,538
Vacation Sick Leave Charges							7,021	7,021
Restricted Costs							43,000	43,000
					<u>10.3232</u>	<u>716,359</u>	<u>50,021</u>	<u>766,380</u>
1000086400 Regenerative Sciences & Farrar Flow Cytometry								
Faculty Salaries					0.4944	70,643		70,643
Classified Salaries					3.6552	175,643		175,643
Longevity Costs						4,548		4,548
Merit Increases						5,270		5,270
Vacation Sick Leave Charges							2,517	2,517
Restricted Costs							156,790	156,790
					<u>4.1496</u>	<u>256,104</u>	<u>159,307</u>	<u>415,411</u>
1000086600 IIMT - Posner High-Throughput Screening								
Faculty Salaries					0.8051	133,653		133,653
Classified Salaries					1.0000	66,762		66,762
Longevity Costs						1,440		1,440
Vacation Sick Leave Charges							2,005	2,005
Restricted Costs							151,362	151,362
					<u>1.8051</u>	<u>201,855</u>	<u>153,367</u>	<u>355,222</u>

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Research
Special Item - Center for Regenerative Science & Medicine

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086700 IIMT - Ready Synthetic Chemistry								
Faculty Salaries					0.1651	30,210		30,210
Classified Salaries					3.3658	169,790		169,790
Longevity Costs						2,662		2,662
Vacation Sick Leave Charges							2,000	2,000
Restricted Costs							16,557	16,557
					<u>3.5309</u>	<u>202,662</u>	<u>18,557</u>	<u>221,219</u>
1000086800 IIMT - Williams Pharmacology								
Faculty Salaries					0.4750	64,125		64,125
Classified Salaries					1.4913	78,308		78,308
Longevity Costs						1,005		1,005
Vacation Sick Leave Charges							1,425	1,425
					<u>1.9663</u>	<u>143,438</u>	<u>1,425</u>	<u>144,863</u>
1000087700 Dr. DJ Pan - Regen Sciences								
Faculty Salaries					1.0000	76,000		76,000
Vacation Sick Leave Charges							760	760
					<u>1.0000</u>	<u>76,000</u>	<u>760</u>	<u>76,760</u>
1000088900 Dr. Elizabeth Chen - Regen								
Classified Salaries					3.1400	204,384		204,384
Vacation Sick Leave Charges							2,044	2,044
					<u>3.1400</u>	<u>204,384</u>	<u>2,044</u>	<u>206,428</u>

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Research
Special Item - Center for Regenerative Science & Medicine

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000089100 Dean - Regen Sciences								
Admin & Prof Salaries					0.1302	33,000		33,000
Classified Salaries					0.0506	4,204		4,204
Longevity Costs						320		320
Vacation Sick Leave Charges							372	372
					<u>0.1808</u>	<u>37,524</u>	<u>372</u>	<u>37,896</u>
1000089200 POFA - Regen Sciences								
Admin & Prof Salaries					0.3002	44,011		44,011
Longevity Costs						216		216
Vacation Sick Leave Charges							440	440
					<u>0.3002</u>	<u>44,227</u>	<u>440</u>	<u>44,667</u>
1000089300 Provost - Regen Sciences								
Admin & Prof Salaries					0.0562	23,021		23,021
Longevity Costs						99		99
Vacation Sick Leave Charges							230	230
					<u>0.0562</u>	<u>23,120</u>	<u>230</u>	<u>23,350</u>
1000089400 Regen Scncs - Academic Information Systems Support								
Classified Salaries					4.7692	263,001		263,001
Longevity Costs						3,120		3,120
Vacation Sick Leave Charges							2,629	2,629
					<u>4.7692</u>	<u>266,121</u>	<u>2,629</u>	<u>268,750</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000089500 IACUC - Regen Med								
Classified Salaries					3.0000	140,000		140,000
Vacation Sick Leave Charges							1,400	1,400
					<u>3.0000</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	16.0627	2,188,060		2,188,060	15.9415	2,001,199		2,001,199
SubTot Admin & Prof Salaries					0.4866	100,032		100,032
SubTot Classified Salaries	69.2086	3,687,589		3,687,589	57.4457	3,190,814		3,190,814
SubTot Longevity Costs		4,314		4,314		44,304		44,304
SubTot Wages Cost					0.3300	16,538		16,538
SubTot Merit Increases						20,289		20,289
SubTot Vacation Sick Leave Charges			58,757	58,757			53,293	53,293
SubTot Restricted Costs			2,065,594	2,065,594			2,617,839	2,617,839
Object Total	<u>85.2713</u>	<u>5,879,963</u>	<u>2,124,351</u>	<u>8,004,314</u>	<u>74.2038</u>	<u>5,373,176</u>	<u>2,671,132</u>	<u>8,044,308</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000082200 Support for Heavy Ion Project-Med School - Choy								
Faculty Salaries	0.5035	158,294		158,294	0.7772	222,583		222,583
Classified Salaries	0.8421	72,500		72,500	1.2814	96,001		96,001
Longevity Costs		981		981		982		982
Vacation Sick Leave Charges			2,308	2,308			3,186	3,186
Restricted Costs			766,898	766,898			678,230	678,230
	<u>1.3456</u>	<u>231,775</u>	<u>769,206</u>	<u>1,000,981</u>	<u>2.0586</u>	<u>319,566</u>	<u>681,416</u>	<u>1,000,982</u>
SubTot Faculty Salaries	0.5035	158,294		158,294	0.7772	222,583		222,583
SubTot Classified Salaries	0.8421	72,500		72,500	1.2814	96,001		96,001
SubTot Longevity Costs		981		981		982		982
SubTot Vacation Sick Leave Charges			2,308	2,308			3,186	3,186
SubTot Restricted Costs			766,898	766,898			678,230	678,230
Object Total	<u>1.3456</u>	<u>231,775</u>	<u>769,206</u>	<u>1,000,981</u>	<u>2.0586</u>	<u>319,566</u>	<u>681,416</u>	<u>1,000,982</u>

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EDUCATIONAL AND GENERAL FUNDS

Research

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	168.0100	24,753,995		24,753,995	163.1369	23,712,180		23,712,180
SubTot Admin & Prof Salaries	9.0128	1,316,041		1,316,041	9.8615	1,447,831		1,447,831
SubTot Classified Salaries	314.0777	17,260,104		17,260,104	302.3839	17,706,441		17,706,441
SubTot Longevity Costs		211,820		211,820		210,058		210,058
SubTot Wages Cost	4.8646	141,711		141,711	3.2542	105,975		105,975
SubTot Merit Increases		139,187		139,187		175,315		175,315
SubTot Vacation Sick Leave Charges			436,142	436,142			430,967	430,967
SubTot Restricted Costs			<u>3,957,492</u>	<u>3,957,492</u>			<u>4,421,069</u>	<u>4,421,069</u>
Goal Total	<u>495.9651</u>	<u>43,822,858</u>	<u>4,393,634</u>	<u>48,216,492</u>	<u>478.6365</u>	<u>43,357,800</u>	<u>4,852,036</u>	<u>48,209,836</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040500 Science Teacher Access To Resources At UT Southwestern								
Faculty Salaries	1.8465	211,241		211,241	1.9748	256,853		256,853
Classified Salaries					0.2400	4,992		4,992
Wages Cost	0.3975	11,818		11,818	0.4150	20,735		20,735
Vacation Sick Leave Charges			2,231	2,231			2,826	2,826
	<u>2.2440</u>	<u>223,059</u>	<u>2,231</u>	<u>225,290</u>	<u>2.6298</u>	<u>282,580</u>	<u>2,826</u>	<u>285,406</u>
1000040600 Allocation For A&p Salaries From 17120-Stars								
Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
Longevity Costs		512		512		512		512
Vacation Sick Leave Charges			319	319			319	319
	<u>0.3045</u>	<u>32,366</u>	<u>319</u>	<u>32,685</u>	<u>0.3045</u>	<u>32,366</u>	<u>319</u>	<u>32,685</u>
1000040700 Allocation For M&o From 17120-Stars								
Classified Salaries	7.2902	303,237		303,237	4.0000	211,969		211,969
Longevity Costs		2,160		2,160		2,160		2,160
Wages Cost	0.0770	2,309		2,309	0.7200	36,056		36,056
Merit Increases		6,500		6,500		8,100		8,100
Vacation Sick Leave Charges			3,121	3,121			2,562	2,562
	<u>7.3672</u>	<u>314,206</u>	<u>3,121</u>	<u>317,327</u>	<u>4.7200</u>	<u>258,285</u>	<u>2,562</u>	<u>260,847</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.8465	211,241		211,241	1.9748	256,853		256,853
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	7.2902	303,237		303,237	4.2400	216,961		216,961
SubTot Longevity Costs		2,672		2,672		2,672		2,672
SubTot Wages Cost	0.4745	14,127		14,127	1.1350	56,791		56,791
SubTot Merit Increases		6,500		6,500		8,100		8,100
SubTot Vacation Sick Leave Charges			5,671	5,671			5,707	5,707
Object Total	9.9157	569,631	5,671	575,302	7.6543	573,231	5,707	578,938

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.8465	211,241		211,241	1.9748	256,853		256,853
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	7.2902	303,237		303,237	4.2400	216,961		216,961
SubTot Longevity Costs		2,672		2,672		2,672		2,672
SubTot Wages Cost	0.4745	14,127		14,127	1.1350	56,791		56,791
SubTot Merit Increases		6,500		6,500		8,100		8,100
SubTot Vacation Sick Leave Charges			5,671	5,671			5,707	5,707
Goal Total	<u>9.9157</u>	<u>569,631</u>	<u>5,671</u>	<u>575,302</u>	<u>7.6543</u>	<u>573,231</u>	<u>5,707</u>	<u>578,938</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040300 Burn Center								
Faculty Salaries	0.2498	94,284		94,284	0.2497	94,284		94,284
Vacation Sick Leave Charges			943	943			943	943
	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>
SubTot Faculty Salaries	0.2498	94,284		94,284	0.2497	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Object Total	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.2498	94,284		94,284	0.2497	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Goal Total	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000100 Office of The President								
Admin & Prof Salaries	3.2332	631,481		631,481	3.1201	616,255		616,255
Classified Salaries	6.0396	389,654		389,654	6.1390	404,881		404,881
Longevity Costs		15,692		15,692		15,540		15,540
Vacation Sick Leave Charges			10,212	10,212			10,212	10,212
	<u>9.2728</u>	<u>1,036,827</u>	<u>10,212</u>	<u>1,047,039</u>	<u>9.2591</u>	<u>1,036,676</u>	<u>10,212</u>	<u>1,046,888</u>
1000000200 Health System Affairs								
Admin & Prof Salaries	0.7244	333,875		333,875	0.9223	108,628		108,628
Classified Salaries	0.3173	41,142		41,142	3.7600	266,389		266,389
Longevity Costs		1,488		1,488		2,585		2,585
Vacation Sick Leave Charges			3,751	3,751			3,751	3,751
	<u>1.0417</u>	<u>376,505</u>	<u>3,751</u>	<u>380,256</u>	<u>4.6823</u>	<u>377,602</u>	<u>3,751</u>	<u>381,353</u>
1000000300 Office of Executive Vice President For Business Affairs								
Admin & Prof Salaries	1.0792	313,159		313,159	0.1536	19,210		19,210
Classified Salaries	2.9123	188,699		188,699	1.0000	38,112		38,112
Longevity Costs		2,494		2,494				
Vacation Sick Leave Charges			5,019	5,019			592	592
	<u>3.9915</u>	<u>504,352</u>	<u>5,019</u>	<u>509,371</u>	<u>1.1536</u>	<u>57,322</u>	<u>592</u>	<u>57,914</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000600 Organizational Development & Training - State								
Classified Salaries	49.8486	2,857,370		2,857,370	4.6000	292,930		292,930
Longevity Costs		36,163		36,163		4,080		4,080
Vacation Sick Leave Charges			28,574	28,574			2,929	2,929
	<u>49.8486</u>	<u>2,893,533</u>	<u>28,574</u>	<u>2,922,107</u>	<u>4.6000</u>	<u>297,010</u>	<u>2,929</u>	<u>299,939</u>
1000000700 Office of The Vice President For Legal Affairs								
Admin & Prof Salaries	2.4683	413,338		413,338	2.3812	424,064		424,064
Classified Salaries	3.1141	176,855		176,855	2.9088	166,129		166,129
Longevity Costs		7,464		7,464		8,533		8,533
Vacation Sick Leave Charges			5,902	5,902			5,902	5,902
	<u>5.5824</u>	<u>597,657</u>	<u>5,902</u>	<u>603,559</u>	<u>5.2900</u>	<u>598,726</u>	<u>5,902</u>	<u>604,628</u>
1000000800 Office of Technology Development								
Classified Salaries	3.3586	216,136		216,136	3.0387	216,136		216,136
Longevity Costs		6,982		6,982		6,982		6,982
Vacation Sick Leave Charges			2,162	2,162			2,162	2,162
	<u>3.3586</u>	<u>223,118</u>	<u>2,162</u>	<u>225,280</u>	<u>3.0387</u>	<u>223,118</u>	<u>2,162</u>	<u>225,280</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000900 Office of VP for Supply Chain Mgt								
Admin & Prof Salaries	0.2844	56,856		56,856	0.0691	13,660		13,660
Classified Salaries	0.9183	88,573		88,573	1.9000	133,842		133,842
Longevity Costs		1,525		1,525		1,385		1,385
Vacation Sick Leave Charges			1,454	1,454			1,476	1,476
	<u>1.2027</u>	<u>146,954</u>	<u>1,454</u>	<u>148,408</u>	<u>1.9691</u>	<u>148,887</u>	<u>1,476</u>	<u>150,363</u>
1000001000 Office of Vice President For Clinical Operations								
Admin & Prof Salaries	0.4065	139,550		139,550				
Classified Salaries	0.4415	36,811		36,811	3.3402	176,183		176,183
Longevity Costs		1,837		1,837		2,376		2,376
Vacation Sick Leave Charges			1,764	1,764			1,942	1,942
	<u>0.8480</u>	<u>178,198</u>	<u>1,764</u>	<u>179,962</u>	<u>3.3402</u>	<u>178,559</u>	<u>1,942</u>	<u>180,501</u>
1000001100 Occupational Health-Wpp Account								
Faculty Salaries	0.2728	47,652		47,652	0.4148	71,932		71,932
Classified Salaries	0.5764	54,888		54,888	0.3101	30,607		30,607
Longevity Costs		968		968		521		521
Vacation Sick Leave Charges			1,025	1,025			1,026	1,026
	<u>0.8492</u>	<u>103,508</u>	<u>1,025</u>	<u>104,533</u>	<u>0.7249</u>	<u>103,060</u>	<u>1,026</u>	<u>104,086</u>
1000001200 Office of Vice President For External Relations								
Admin & Prof Salaries	1.2902	141,137		141,137	1.3309	160,847		160,847
Classified Salaries	2.9521	182,762		182,762	2.9848	163,052		163,052
Longevity Costs		3,700		3,700		3,730		3,730
Vacation Sick Leave Charges			3,239	3,239			3,239	3,239
	<u>4.2423</u>	<u>327,599</u>	<u>3,239</u>	<u>330,838</u>	<u>4.3157</u>	<u>327,629</u>	<u>3,239</u>	<u>330,868</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001400 Office of Budget								
Admin & Prof Salaries	2.1445	297,530		297,530				
Classified Salaries	14.4146	1,042,243		1,042,243	8.3750	499,536		499,536
Longevity Costs		7,920		7,920		1,920		1,920
Vacation Sick Leave Charges			13,398	13,398			4,995	4,995
	<u>16.5591</u>	<u>1,347,693</u>	<u>13,398</u>	<u>1,361,091</u>	<u>8.3750</u>	<u>501,456</u>	<u>4,995</u>	<u>506,451</u>
1000001500 Office of Post-Award Administration								
Admin & Prof Salaries	1.0995	162,327		162,327				
Classified Salaries	34.3889	2,211,023		2,211,023	29.7586	1,692,811		1,692,811
Longevity Costs		20,485		20,485		17,312		17,312
Wages Cost					0.0300	1,384		1,384
Vacation Sick Leave Charges			23,734	23,734			16,942	16,942
	<u>35.4884</u>	<u>2,393,835</u>	<u>23,734</u>	<u>2,417,569</u>	<u>29.7886</u>	<u>1,711,507</u>	<u>16,942</u>	<u>1,728,449</u>
1000001600 Office of Accounting								
Admin & Prof Salaries	1.9788	214,105		214,105				
Classified Salaries	83.9012	4,783,856		4,783,856	59.9982	3,232,973		3,232,973
Longevity Costs		75,177		75,177		43,560		43,560
Vacation Sick Leave Charges			50,485	50,485			32,330	32,330
	<u>85.8800</u>	<u>5,073,138</u>	<u>50,485</u>	<u>5,123,623</u>	<u>59.9982</u>	<u>3,276,533</u>	<u>32,330</u>	<u>3,308,863</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001700 Purchasing								
Admin & Prof Salaries	1.0174	129,830		129,830				
Classified Salaries	15.5848	789,997		789,997	18.0472	929,412		929,412
Longevity Costs		25,002		25,002		19,474		19,474
Vacation Sick Leave Charges			9,198	9,198			9,295	9,295
	<u>16.6022</u>	<u>944,829</u>	<u>9,198</u>	<u>954,027</u>	<u>18.0472</u>	<u>948,886</u>	<u>9,295</u>	<u>958,181</u>
1000001800 University Recruiting - State								
Classified Salaries					6.9400	417,161		417,161
Longevity Costs						1,140		1,140
Vacation Sick Leave Charges							4,172	4,172
					<u>6.9400</u>	<u>418,301</u>	<u>4,172</u>	<u>422,473</u>
1000002000 Office of Diversity & Inclusion and Equal Opportunity								
Admin & Prof Salaries	2.7018	297,451		297,451	1.6983	242,579		242,579
Classified Salaries	1.5983	84,603		84,603	1.8757	139,475		139,475
Longevity Costs		1,595		1,595		1,485		1,485
Vacation Sick Leave Charges			3,821	3,821			3,821	3,821
	<u>4.3001</u>	<u>383,649</u>	<u>3,821</u>	<u>387,470</u>	<u>3.5740</u>	<u>383,539</u>	<u>3,821</u>	<u>387,360</u>
1000002100 Vice President For Information Resources								
Admin & Prof Salaries	0.8642	282,291		282,291	0.8391	280,831		280,831
Classified Salaries	0.9727	80,633		80,633	1.0000	82,094		82,094
Longevity Costs		6,144		6,144		6,055		6,055
Vacation Sick Leave Charges			3,630	3,630			3,630	3,630
	<u>1.8369</u>	<u>369,068</u>	<u>3,630</u>	<u>372,698</u>	<u>1.8391</u>	<u>368,980</u>	<u>3,630</u>	<u>372,610</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002300 Information Resources - Admin. Operations								
Classified Salaries	18.4581	971,036		971,036	17.5100	971,037		971,037
Longevity Costs		15,963		15,963		18,820		18,820
Vacation Sick Leave Charges			9,711	9,711			9,710	9,710
	<u>18.4581</u>	<u>986,999</u>	<u>9,711</u>	<u>996,710</u>	<u>17.5100</u>	<u>989,857</u>	<u>9,710</u>	<u>999,567</u>
1000002500 Information Resources - Admin. Development								
Admin & Prof Salaries	0.1143	21,826		21,826				
Classified Salaries	18.6554	1,606,185		1,606,185	7.3970	409,640		409,640
Longevity Costs		15,430		15,430		7,091		7,091
Vacation Sick Leave Charges			16,280	16,280			4,097	4,097
	<u>18.7697</u>	<u>1,643,441</u>	<u>16,280</u>	<u>1,659,721</u>	<u>7.3970</u>	<u>416,731</u>	<u>4,097</u>	<u>420,828</u>
1000002600 Office of Internal Audits								
Admin & Prof Salaries	0.6571	111,004		111,004				
Classified Salaries	7.9529	627,575		627,575	9.3992	735,578		735,578
Longevity Costs		4,068		4,068		3,840		3,840
Wages Cost					0.0600	3,001		3,001
Vacation Sick Leave Charges			7,386	7,386			7,386	7,386
	<u>8.6100</u>	<u>742,647</u>	<u>7,386</u>	<u>750,033</u>	<u>9.4592</u>	<u>742,419</u>	<u>7,386</u>	<u>749,805</u>
1000002700 Information Resources - Financial Control Group								
Admin & Prof Salaries	0.3549	39,666		39,666	0.3448	39,690		39,690
Classified Salaries	3.5623	239,538		239,538	3.5633	239,514		239,514
Longevity Costs		10,350		10,350		10,336		10,336
Vacation Sick Leave Charges			2,792	2,792			2,793	2,793
	<u>3.9172</u>	<u>289,554</u>	<u>2,792</u>	<u>292,346</u>	<u>3.9081</u>	<u>289,540</u>	<u>2,793</u>	<u>292,333</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002800 Asset Management								
Classified Salaries	6.7029	246,650		246,650	7.9778	251,460		251,460
Longevity Costs		15,827		15,827		15,235		15,235
Vacation Sick Leave Charges			2,467	2,467			2,515	2,515
	<u>6.7029</u>	<u>262,477</u>	<u>2,467</u>	<u>264,944</u>	<u>7.9778</u>	<u>266,695</u>	<u>2,515</u>	<u>269,210</u>
1000002900 Office of Financial Planning								
Admin & Prof Salaries	0.8350	87,778		87,778				
Classified Salaries	7.0509	530,697		530,697				
Longevity Costs		720		720				
Vacation Sick Leave Charges			6,185	6,185				
	<u>7.8859</u>	<u>619,195</u>	<u>6,185</u>	<u>625,380</u>				
1000003000 Information Resources - Security								
Classified Salaries	9.2693	649,574		649,574	9.0479	649,575		649,575
Longevity Costs		14,140		14,140		14,838		14,838
Vacation Sick Leave Charges			6,496	6,496			6,496	6,496
	<u>9.2693</u>	<u>663,714</u>	<u>6,496</u>	<u>670,210</u>	<u>9.0479</u>	<u>664,413</u>	<u>6,496</u>	<u>670,909</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000003100 Compliance Administration - State								
Classified Salaries	4.9306	336,858		336,858	5.5445	336,273		336,273
Longevity Costs		1,450		1,450		3,282		3,282
Vacation Sick Leave Charges			3,369	3,369			3,363	3,363
	<u>4.9306</u>	<u>338,308</u>	<u>3,369</u>	<u>341,677</u>	<u>5.5445</u>	<u>339,555</u>	<u>3,363</u>	<u>342,918</u>
1000003200 Office of International Affairs								
Admin & Prof Salaries	0.9655	104,541		104,541	1.0000	108,507		108,507
Classified Salaries	4.4300	267,960		267,960	4.8000	263,993		263,993
Longevity Costs		6,594		6,594		7,658		7,658
Vacation Sick Leave Charges			3,725	3,725			3,726	3,726
	<u>5.3955</u>	<u>379,095</u>	<u>3,725</u>	<u>382,820</u>	<u>5.8000</u>	<u>380,158</u>	<u>3,726</u>	<u>383,884</u>
1000004200 Mail Service								
Classified Salaries	14.6678	491,693		491,693	14.7541	491,693		491,693
Longevity Costs		12,122		12,122		12,122		12,122
Vacation Sick Leave Charges			4,917	4,917			4,917	4,917
	<u>14.6678</u>	<u>503,815</u>	<u>4,917</u>	<u>508,732</u>	<u>14.7541</u>	<u>503,815</u>	<u>4,917</u>	<u>508,732</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004300 Office of Community & Corporate Relations								
Admin & Prof Salaries	0.1132	24,605		24,605	0.1089	24,381		24,381
Classified Salaries	1.0157	70,084		70,084	1.0152	70,308		70,308
Longevity Costs		1,902		1,902		1,892		1,892
Vacation Sick Leave Charges			947	947			947	947
	<u>1.1289</u>	<u>96,591</u>	<u>947</u>	<u>97,538</u>	<u>1.1241</u>	<u>96,581</u>	<u>947</u>	<u>97,528</u>
1000004400 Office of Planning and Institutional Studies								
Admin & Prof Salaries	0.9837	140,127		140,127	0.8722	121,741		121,741
Classified Salaries	1.6493	97,567		97,567	2.0000	115,953		115,953
Longevity Costs		3,600		3,600		3,345		3,345
Vacation Sick Leave Charges			2,377	2,377			2,377	2,377
	<u>2.6330</u>	<u>241,294</u>	<u>2,377</u>	<u>243,671</u>	<u>2.8722</u>	<u>241,039</u>	<u>2,377</u>	<u>243,416</u>
1000004500 Office of VP For Government Affairs and Policy								
Admin & Prof Salaries	0.4330	103,513		103,513	0.4204	103,514		103,514
Longevity Costs		727		727		706		706
Vacation Sick Leave Charges			1,035	1,035			1,035	1,035
	<u>0.4330</u>	<u>104,240</u>	<u>1,035</u>	<u>105,275</u>	<u>0.4204</u>	<u>104,220</u>	<u>1,035</u>	<u>105,255</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004700 Office of Vice President For Development								
Classified Salaries	9.9011	474,849		474,849	9.9594	474,850		474,850
Longevity Costs		7,860		7,860		8,160		8,160
Vacation Sick Leave Charges			4,748	4,748			4,748	4,748
	<u>9.9011</u>	<u>482,709</u>	<u>4,748</u>	<u>487,457</u>	<u>9.9594</u>	<u>483,010</u>	<u>4,748</u>	<u>487,758</u>
1000004800 CMPA-State-Administration								
Admin & Prof Salaries	0.9835	157,540		157,540				
Classified Salaries	22.8887	1,556,454		1,556,454	23.0000	1,471,373		1,471,373
Longevity Costs		14,880		14,880		12,720		12,720
Vacation Sick Leave Charges			17,140	17,140			14,714	14,714
	<u>23.8722</u>	<u>1,728,874</u>	<u>17,140</u>	<u>1,746,014</u>	<u>23.0000</u>	<u>1,484,093</u>	<u>14,714</u>	<u>1,498,807</u>
1000004900 Office of Telecommunications								
Classified Salaries	14.1628	992,737		992,737	14.0846	992,738		992,738
Longevity Costs		22,835		22,835		25,056		25,056
Vacation Sick Leave Charges			9,928	9,928			9,927	9,927
	<u>14.1628</u>	<u>1,015,572</u>	<u>9,928</u>	<u>1,025,500</u>	<u>14.0846</u>	<u>1,017,794</u>	<u>9,927</u>	<u>1,027,721</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100005300 Contracts Management								
Admin & Prof Salaries	0.2573	34,064		34,064				
Classified Salaries	11.7804	642,902		642,902	8.3806	408,194		408,194
Longevity Costs		13,226		13,226		7,680		7,680
Vacation Sick Leave Charges			6,770	6,770			4,082	4,082
	<u>12.0377</u>	<u>690,192</u>	<u>6,770</u>	<u>696,962</u>	<u>8.3806</u>	<u>415,874</u>	<u>4,082</u>	<u>419,956</u>
100005400 Research Administration								
Admin & Prof Salaries	1.0101	223,421		223,421	1.0000	157,912		157,912
Classified Salaries	6.1691	401,121		401,121	6.1245	402,629		402,629
Longevity Costs		9,600		9,600		8,364		8,364
Vacation Sick Leave Charges			6,246	6,246			5,606	5,606
	<u>7.1792</u>	<u>634,142</u>	<u>6,246</u>	<u>640,388</u>	<u>7.1245</u>	<u>568,905</u>	<u>5,606</u>	<u>574,511</u>
100005500 Office of The Associate Dean								
Admin & Prof Salaries	0.4847	82,170		82,170	0.4836	82,170		82,170
Longevity Costs		1,625		1,625		1,625		1,625
Vacation Sick Leave Charges			822	822			822	822
	<u>0.4847</u>	<u>83,795</u>	<u>822</u>	<u>84,617</u>	<u>0.4836</u>	<u>83,795</u>	<u>822</u>	<u>84,617</u>
100005700 Institutional Animal Care & Use Committee								
Admin & Prof Salaries	0.5478	94,498		94,498	0.6187	109,208		109,208
Classified Salaries	2.8735	159,521		159,521	2.7574	154,316		154,316
Longevity Costs		1,355		1,355		934		934
Vacation Sick Leave Charges			2,541	2,541			2,636	2,636
	<u>3.4213</u>	<u>255,374</u>	<u>2,541</u>	<u>257,915</u>	<u>3.3761</u>	<u>264,458</u>	<u>2,636</u>	<u>267,094</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005800 Institutional Review Board								
Classified Salaries	10.2322	646,286		646,286	6.9709	424,404		424,404
Longevity Costs		8,880		8,880		4,800		4,800
Vacation Sick Leave Charges			6,463	6,463			4,245	4,245
	<u>10.2322</u>	<u>655,166</u>	<u>6,463</u>	<u>661,629</u>	<u>6.9709</u>	<u>429,204</u>	<u>4,245</u>	<u>433,449</u>
1000005900 Unallocated Accounts General Institutional Expense								
Classified Salaries	18.4400	740,122		740,122	33.1252	1,325,007		1,325,007
Vacation Sick Leave Charges			7,401	7,401			13,250	13,250
	<u>18.4400</u>	<u>740,122</u>	<u>7,401</u>	<u>747,523</u>	<u>33.1252</u>	<u>1,325,007</u>	<u>13,250</u>	<u>1,338,257</u>
1000044500 Employee Assistance Program - State								
Classified Salaries					3.1378	164,774		164,774
Longevity Costs						153		153
Vacation Sick Leave Charges							1,648	1,648
					<u>3.1378</u>	<u>164,927</u>	<u>1,648</u>	<u>166,575</u>
1000056900 Policy Office								
Admin & Prof Salaries	0.9643	91,928		91,928	0.9336	92,903		92,903
Classified Salaries	0.9424	66,880		66,880	0.9604	65,905		65,905
Longevity Costs		2,036		2,036		1,973		1,973
Vacation Sick Leave Charges			1,589	1,589			1,589	1,589
	<u>1.9067</u>	<u>160,844</u>	<u>1,589</u>	<u>162,433</u>	<u>1.8940</u>	<u>160,781</u>	<u>1,589</u>	<u>162,370</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060600 Office of Vice President for Financial Affairs								
Admin & Prof Salaries	0.0417	10,577		10,577	0.0200	5,010		5,010
Classified Salaries	2.1329	96,636		96,636	2.0000	93,910		93,910
Longevity Costs		787		787		270		270
Vacation Sick Leave Charges			1,072	1,072			990	990
	<u>2.1746</u>	<u>108,000</u>	<u>1,072</u>	<u>109,072</u>	<u>2.0200</u>	<u>99,190</u>	<u>990</u>	<u>100,180</u>
1000085600 HR Admin - State Funding								
Classified Salaries					4.3388	347,103		347,103
Longevity Costs						5,233		5,233
Vacation Sick Leave Charges							3,472	3,472
					<u>4.3388</u>	<u>352,336</u>	<u>3,472</u>	<u>355,808</u>
1000085700 Benefits & Retirement - State Funding								
Classified Salaries					5.9485	379,041		379,041
Longevity Costs						5,735		5,735
Vacation Sick Leave Charges							3,791	3,791
					<u>5.9485</u>	<u>384,776</u>	<u>3,791</u>	<u>388,567</u>
1000085800 Compensation & Performance Management - State Funding								
Classified Salaries					2.0000	129,832		129,832
Longevity Costs						1,200		1,200
Vacation Sick Leave Charges							1,298	1,298
					<u>2.0000</u>	<u>131,032</u>	<u>1,298</u>	<u>132,330</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086000 HRIS - State Funding								
Classified Salaries					9.9228	555,940		555,940
Longevity Costs						8,160		8,160
Vacation Sick Leave Charges							5,559	5,559
					<u>9.9228</u>	<u>564,100</u>	<u>5,559</u>	<u>569,659</u>
1000086100 WCI & Leave Admin - State Funding								
Classified Salaries					5.9496	340,742		340,742
Longevity Costs						4,560		4,560
Vacation Sick Leave Charges							3,407	3,407
					<u>5.9496</u>	<u>345,302</u>	<u>3,407</u>	<u>348,709</u>
1000087500 Conflict of Interest - State								
Admin & Prof Salaries					1.0000	101,970		101,970
Classified Salaries					1.8584	110,406		110,406
Longevity Costs						2,919		2,919
Vacation Sick Leave Charges							2,124	2,124
					<u>2.8584</u>	<u>215,295</u>	<u>2,124</u>	<u>217,419</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional_Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2728	47,652		47,652	0.4148	71,932		71,932
SubTot Admin & Prof Salaries	28.0385	4,740,188		4,740,188	17.3168	2,813,080		2,813,080
SubTot Classified Salaries	419.2076	25,138,170		25,138,170	379.5042	21,257,911		21,257,911
SubTot Longevity Costs		400,613		400,613		335,385		335,385
SubTot Wages Cost					0.0900	4,385		4,385
SubTot Vacation Sick Leave Charges			299,775	299,775			241,686	241,686
Object Total	<u>447.5189</u>	<u>30,326,623</u>	<u>299,775</u>	<u>30,626,398</u>	<u>397.3258</u>	<u>24,482,693</u>	<u>241,686</u>	<u>24,724,379</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.2728	47,652		47,652	0.4148	71,932		71,932
SubTot Admin & Prof Salaries	28.0385	4,740,188		4,740,188	17.3168	2,813,080		2,813,080
SubTot Classified Salaries	419.2076	25,138,170		25,138,170	379.5042	21,257,911		21,257,911
SubTot Longevity Costs		400,613		400,613		335,385		335,385
SubTot Wages Cost					0.0900	4,385		4,385
SubTot Vacation Sick Leave Charges			299,775	299,775			241,686	241,686
Goal Total	<u>447.5189</u>	<u>30,326,623</u>	<u>299,775</u>	<u>30,626,398</u>	<u>397.3258</u>	<u>24,482,693</u>	<u>241,686</u>	<u>24,724,379</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006000 Office of Student Affairs								
Admin & Prof Salaries	1.5145	178,273		178,273	1.6508	202,803		202,803
Classified Salaries	5.4755	436,995		436,995	5.0800	412,466		412,466
Longevity Costs		10,365		10,365		10,304		10,304
Vacation Sick Leave Charges			6,153	6,153			6,153	6,153
	<u>6.9900</u>	<u>625,633</u>	<u>6,153</u>	<u>631,786</u>	<u>6.7308</u>	<u>625,573</u>	<u>6,153</u>	<u>631,726</u>
1000006100 Office of Registrar								
Admin & Prof Salaries	2.6269	273,626		273,626	1.9335	187,959		187,959
Classified Salaries	6.2485	241,307		241,307	7.8502	326,973		326,973
Longevity Costs		11,517		11,517		8,436		8,436
Vacation Sick Leave Charges			5,150	5,150			5,150	5,150
	<u>8.8754</u>	<u>526,450</u>	<u>5,150</u>	<u>531,600</u>	<u>9.7837</u>	<u>523,368</u>	<u>5,150</u>	<u>528,518</u>
1000006200 Office of Student Financial Aid								
Admin & Prof Salaries	1.2243	84,975		84,975	1.0325	64,842		64,842
Classified Salaries	5.5696	223,945		223,945	5.8500	244,078		244,078
Longevity Costs		5,275		5,275		5,036		5,036
Vacation Sick Leave Charges			3,090	3,090			3,090	3,090
	<u>6.7939</u>	<u>314,195</u>	<u>3,090</u>	<u>317,285</u>	<u>6.8825</u>	<u>313,956</u>	<u>3,090</u>	<u>317,046</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student_Services

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	5.3657	536,874		536,874	4.6168	455,604		455,604
SubTot Classified Salaries	17.2936	902,247		902,247	18.7802	983,517		983,517
SubTot Longevity Costs		27,157		27,157		23,776		23,776
SubTot Vacation Sick Leave Charges			14,393	14,393			14,393	14,393
Object Total	<u>22.6593</u>	<u>1,466,278</u>	<u>14,393</u>	<u>1,480,671</u>	<u>23.3970</u>	<u>1,462,897</u>	<u>14,393</u>	<u>1,477,290</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student_Services Summary								
SubTot Admin & Prof Salaries	5.3657	536,874		536,874	4.6168	455,604		455,604
SubTot Classified Salaries	17.2936	902,247		902,247	18.7802	983,517		983,517
SubTot Longevity Costs		27,157		27,157		23,776		23,776
SubTot Vacation Sick Leave Charges			14,393	14,393			14,393	14,393
Goal Total	<u>22.6593</u>	<u>1,466,278</u>	<u>14,393</u>	<u>1,480,671</u>	<u>23.3970</u>	<u>1,462,897</u>	<u>14,393</u>	<u>1,477,290</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Staff Benefit

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006400 Premium Sharing								
Group Insurance Premium			20,196,089	20,196,089			20,022,638	20,022,638
			<u>20,196,089</u>	<u>20,196,089</u>			<u>20,022,638</u>	<u>20,022,638</u>
1000006500 O S I - State Paid Local								
Old Age & Survivor Insurance			419,439	419,439			363,899	363,899
			<u>419,439</u>	<u>419,439</u>			<u>363,899</u>	<u>363,899</u>
1000006600 OASI - State Paid General Revenue								
Old Age & Survivor Insurance			7,969,334	7,969,334			8,733,567	8,733,567
			<u>7,969,334</u>	<u>7,969,334</u>			<u>8,733,567</u>	<u>8,733,567</u>
1000006700 Unemployment Compensation Insurance								
Unemployment Insurance			131,927	131,927			120,075	120,075
			<u>131,927</u>	<u>131,927</u>			<u>120,075</u>	<u>120,075</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Staff Benefit

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006900 ORP Differential (6%-7.31%)								
ORP Differential 6.58_7.31			925,593	925,593			1,010,369	1,010,369
			925,593	925,593			1,010,369	1,010,369
1000007000 Retirement Matching Program - Local								
TRS_ORP Proportional Funding			428,025	428,025			367,029	367,029
			428,025	428,025			367,029	367,029
1000007100 Workmen's Compensation Insurance								
Workers Compensation Insurance			149,066	149,066			137,121	137,121
			149,066	149,066			137,121	137,121
1000007200 Longevity Pay								
Longevity Costs		331,702		331,702		476,381		476,381
		331,702		331,702		476,381		476,381
1000007300 Staff Benefits Paid Directly by State of Texas								
TRS_ORP Proportional Funding			8,132,473	8,132,473			8,808,705	8,808,705
			8,132,473	8,132,473			8,808,705	8,808,705

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		331,702		331,702		476,381		476,381
SubTot Group Insurance Premium			20,196,089	20,196,089			20,022,638	20,022,638
SubTot Old Age & Survivor Insurance			8,388,773	8,388,773			9,097,466	9,097,466
SubTot Workers Compensation Insurance			149,066	149,066			137,121	137,121
SubTot Unemployment Insurance			131,927	131,927			120,075	120,075
SubTot ORP Differential 6.58_7.31			925,593	925,593			1,010,369	1,010,369
SubTot TRS_ORP Proportional Funding			8,560,498	8,560,498			9,175,734	9,175,734
Object Total		331,702	38,351,946	38,683,648		476,381	39,563,403	40,039,784

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff_Benefit Summary								
SubTot Longevity Costs		331,702		331,702		476,381		476,381
SubTot Group Insurance Premium			20,196,089	20,196,089			20,022,638	20,022,638
SubTot Old Age & Survivor Insurance			8,388,773	8,388,773			9,097,466	9,097,466
SubTot Workers Compensation Insurance			149,066	149,066			137,121	137,121
SubTot Unemployment Insurance			131,927	131,927			120,075	120,075
SubTot ORP Differential 6.58_7.31			925,593	925,593			1,010,369	1,010,369
SubTot TRS_ORP Proportional Funding			8,560,498	8,560,498			9,175,734	9,175,734
Goal Total		331,702	38,351,946	38,683,648		476,381	39,563,403	40,039,784

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004600 Materials Management Ops								
Classified Salaries	25.8316	802,563		802,563	27.1873	801,506		801,506
Longevity Costs		18,000		18,000		17,520		17,520
Vacation Sick Leave Charges			8,026	8,026			8,015	8,015
	<u>25.8316</u>	<u>820,563</u>	<u>8,026</u>	<u>828,589</u>	<u>27.1873</u>	<u>819,026</u>	<u>8,015</u>	<u>827,041</u>
1000005000 University Police								
Classified Salaries	107.8234	3,809,798		3,809,798	81.0000	2,533,074		2,533,074
Longevity Costs		71,837		71,837		43,440		43,440
Wages Cost	3.2667	98,000		98,000				
Vacation Sick Leave Charges			39,078	39,078			25,331	25,331
	<u>111.0901</u>	<u>3,979,635</u>	<u>39,078</u>	<u>4,018,713</u>	<u>81.0000</u>	<u>2,576,514</u>	<u>25,331</u>	<u>2,601,845</u>
1000005100 OSBC State Funding								
Admin & Prof Salaries	0.3611	45,261		45,261				
Classified Salaries	26.4501	1,450,451		1,450,451	27.6855	1,495,711		1,495,711
Longevity Costs		19,509		19,509		20,160		20,160
Vacation Sick Leave Charges			14,957	14,957			14,958	14,958
	<u>26.8112</u>	<u>1,515,221</u>	<u>14,957</u>	<u>1,530,178</u>	<u>27.6855</u>	<u>1,515,871</u>	<u>14,958</u>	<u>1,530,829</u>
1000038600 UTility Substation Operating Expenses								
Classified Salaries	3.8641	208,221		208,221	5.9328	286,182		286,182
Longevity Costs		4,827		4,827		4,032		4,032
Vacation Sick Leave Charges			2,082	2,082			2,847	2,847
	<u>3.8641</u>	<u>213,048</u>	<u>2,082</u>	<u>215,130</u>	<u>5.9328</u>	<u>290,214</u>	<u>2,847</u>	<u>293,061</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038700 Physical Plant Administration								
Classified Salaries					2.0000	85,742		85,742
Longevity Costs						480		480
Vacation Sick Leave Charges							858	858
					<u>2.0000</u>	<u>86,222</u>	<u>858</u>	<u>87,080</u>
1000038800 Construction Management								
Classified Salaries					2.0000	78,398		78,398
Vacation Sick Leave Charges							784	784
					<u>2.0000</u>	<u>78,398</u>	<u>784</u>	<u>79,182</u>
1000038900 Site Wide Services								
Classified Salaries					52.9918	2,151,653		2,151,653
Longevity Costs						54,781		54,781
Vacation Sick Leave Charges							21,516	21,516
					<u>52.9918</u>	<u>2,206,434</u>	<u>21,516</u>	<u>2,227,950</u>
1000039000 Electrical Systems								
Admin & Prof Salaries	0.9551	89,348		89,348	0.9709	91,707		91,707
Classified Salaries	3.7695	280,436		280,436	3.7581	278,078		278,078
Longevity Costs		7,976		7,976		7,471		7,471
Vacation Sick Leave Charges			3,698	3,698			3,698	3,698
	<u>4.7246</u>	<u>377,760</u>	<u>3,698</u>	<u>381,458</u>	<u>4.7290</u>	<u>377,256</u>	<u>3,698</u>	<u>380,954</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039100 General Services								
Classified Salaries	10.8001	393,037		393,037	29.5168	1,038,758		1,038,758
Longevity Costs		7,910		7,910		17,181		17,181
Wages Cost	2.9133	87,400		87,400	0.4000	19,505		19,505
Vacation Sick Leave Charges			4,805	4,805			10,583	10,583
	<u>13.7134</u>	<u>488,347</u>	<u>4,805</u>	<u>493,152</u>	<u>29.9168</u>	<u>1,075,444</u>	<u>10,583</u>	<u>1,086,027</u>
1000039300 Interior Planning and Design								
Classified Salaries	2.8576	208,325		208,325	2.9031	208,326		208,326
Longevity Costs		4,266		4,266		4,105		4,105
Vacation Sick Leave Charges			2,083	2,083			2,083	2,083
	<u>2.8576</u>	<u>212,591</u>	<u>2,083</u>	<u>214,674</u>	<u>2.9031</u>	<u>212,431</u>	<u>2,083</u>	<u>214,514</u>
1000039400 Grounds Maintenance								
Classified Salaries	7.1153	379,420		379,420	5.5298	224,865		224,865
Longevity Costs		1,086		1,086		4,377		4,377
Wages Cost					7.0800	354,170		354,170
Vacation Sick Leave Charges			3,795	3,795			5,791	5,791
	<u>7.1153</u>	<u>380,506</u>	<u>3,795</u>	<u>384,301</u>	<u>12.6098</u>	<u>583,412</u>	<u>5,791</u>	<u>589,203</u>
1000039500 Utilities-South Campus Energy Plant								
Classified Salaries					9.2883	411,630		411,630
Longevity Costs						10,846		10,846
Wages Cost					0.3200	15,834		15,834
Vacation Sick Leave Charges							4,275	4,275
					<u>9.6083</u>	<u>438,310</u>	<u>4,275</u>	<u>442,585</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039600 Utilities-North Campus Energy Plant								
Classified Salaries	14.3270	726,269		726,269	16.9484	811,602		811,602
Longevity Costs		17,027		17,027		15,899		15,899
Wages Cost					0.0300	1,527		1,527
Vacation Sick Leave Charges			7,263	7,263			8,132	8,132
	<u>14.3270</u>	<u>743,296</u>	<u>7,263</u>	<u>750,559</u>	<u>16.9784</u>	<u>829,028</u>	<u>8,132</u>	<u>837,160</u>
1000039700 Utilities								
Classified Salaries					19.1000	753,922		753,922
Longevity Costs						20,016		20,016
Wages Cost					0.5829	29,149		29,149
Vacation Sick Leave Charges							7,831	7,831
					<u>19.6829</u>	<u>803,087</u>	<u>7,831</u>	<u>810,918</u>
1000039800 INACTIVE Unallocated Accounts-Physical Plant								
Classified Salaries					1.0000	63,999		63,999
Vacation Sick Leave Charges							640	640
					<u>1.0000</u>	<u>63,999</u>	<u>640</u>	<u>64,639</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	1.3162	134,609		134,609	0.9709	91,707		91,707
SubTot Classified Salaries	202.8387	8,258,520		8,258,520	286.8419	11,223,446		11,223,446
SubTot Longevity Costs		152,438		152,438		220,308		220,308
SubTot Wages Cost	6.1800	185,400		185,400	8.4129	420,185		420,185
SubTot Vacation Sick Leave Charges			85,787	85,787			117,342	117,342
Object Total	<u>210.3349</u>	<u>8,730,967</u>	<u>85,787</u>	<u>8,816,754</u>	<u>296.2257</u>	<u>11,955,646</u>	<u>117,342</u>	<u>12,072,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040400 Tuition Revenue Bonds								
Debt Service			18,520,131	18,520,131		18,520,131		18,520,131
			18,520,131	18,520,131		18,520,131		18,520,131

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Debt Service			18,520,131	18,520,131			18,520,131	18,520,131
Object Total			18,520,131	18,520,131			18,520,131	18,520,131

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary								
SubTot Admin & Prof Salaries	1.3162	134,609		134,609	0.9709	91,707		91,707
SubTot Classified Salaries	202.8387	8,258,520		8,258,520	286.8419	11,223,446		11,223,446
SubTot Longevity Costs		152,438		152,438		220,308		220,308
SubTot Wages Cost	6.1800	185,400		185,400	8.4129	420,185		420,185
SubTot Vacation Sick Leave Charges			85,787	85,787			117,342	117,342
SubTot Debt Service			18,520,131	18,520,131			18,520,131	18,520,131
Goal Total	<u>210.3349</u>	<u>8,730,967</u>	<u>18,605,918</u>	<u>27,336,885</u>	<u>296.2257</u>	<u>11,955,646</u>	<u>18,637,473</u>	<u>30,593,119</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1100000200 State Appropriations-Texas College Work Study Program								
Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
Vacation Sick Leave Charges			109	109			109	109
	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Object Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships

	FY17				FY18			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships & Fellowships Summary								
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Goal Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

	FY17			FY18				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	374.9111	59,514,389		59,514,389	355.3134	56,072,181		56,072,181
Admin & Prof Salaries	65.0931	9,721,244		9,721,244	51.8989	7,627,618		7,627,618
Classified Salaries	1,296.8855	69,198,242		69,198,242	1,348.3649	71,671,663		71,671,663
Longevity Costs		1,427,437		1,427,437		1,547,715		1,547,715
Wages Cost	33.8683	986,137		986,137	33.9776	910,313		910,313
Merit Increases		354,160		354,160		373,768		373,768
Vacation Sick Leave Charges			1,398,320	1,398,320			1,366,122	1,366,122
Debt Service			18,520,131	18,520,131			18,520,131	18,520,131
Restricted Costs			6,375,361	6,375,361			4,630,720	4,630,720
Group Insurance Premium			20,196,089	20,196,089			20,022,638	20,022,638
Old Age & Survivor Insurance			8,388,773	8,388,773			9,097,466	9,097,466
Workers Compensation Insurance			149,066	149,066			137,121	137,121
Unemployment Insurance			131,927	131,927			120,075	120,075
ORP Differential 6.58_7.31			925,593	925,593			1,010,369	1,010,369
TRS_ORP Proportional Funding			8,560,498	8,560,498			9,175,734	9,175,734
GrandTotal	1,770.7580	141,201,609	64,645,758	205,847,367	1,789.5548	138,203,258	64,080,376	202,283,634

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

SERVICE DEPARTMENTS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>PROJECTED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Animal Resources Center	17,263,578	17,263,578	0	0	-	5,097,211	5,097,211
Printing Services	1,730,206	1,471,254	0	(213,858)	45,094	1,438,001	1,483,095
Television Services Center	609,861	531,303	0	0	78,558	486,870	565,428
Bioinstrumentation Resources Center	0	0	0	0	-	37,814	37,814
Training & Professional Development	0	0	0	0	-	73,254	73,254
Southwestern Temp Svcs Summary	5,035,144	4,982,718	0	0	52,426	229,480	281,906
Information Resources Summary	18,190,526	17,660,184	0	(171,366)	358,976	3,058,561	3,417,537
Telecommunication Services Summary	11,432,391	9,445,316	0	(1,956,506)	30,569	3,537,723	3,568,292
TOTAL	<u>54,261,706</u>	<u>51,354,353</u>	<u>-</u>	<u>(2,341,730)</u>	<u>565,623</u>	<u>13,958,914</u>	<u>14,524,537</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2018 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:							
Office of Exec V/P Academic Affairs	151,525	144,025	-	(7,500)	-	3,366,783	3,366,783
Office of the Dean, SMS	5,559,606	5,559,458	-	-	148	5,706,195	5,706,343
Office of Global Health	150,000	222,752	-	-	(72,752)	410,983	338,231
Office of Associate Dean	9,000	9,000	-	-	-	5,643	5,643
Office of Associate Dean for Graduate Medical Education	7,097	7,097	-	-	-	290,651	290,651
Office of Associate Dean for Undergraduate Medical Education	875,406	909,143	-	-	(33,737)	122,279	88,542
Office of Associate Dean SMS - MSTP	59,287	63,074	-	-	(3,787)	62,041	58,254
Office of Director STARS Program	58,813	58,813	-	-	-	-	-
Office of Associate Dean for Student Affairs	201,172	279,822	-	31,644	(47,006)	110,362	63,356
Office of Student Minority Affairs	15,000	26,832	-	-	(11,832)	11,832	-
Advanced Imaging Research Center	548,271	865,525	-	195,057	(122,197)	777,748	655,551
Anesthesiology and Pain Management	430,687	335,304	-	-	95,383	653,272	748,655
Bioinformatics	145,063	145,063	-	-	-	818,899	818,899
Biochemistry	679,856	577,673	-	-	102,183	2,308,694	2,410,877
Biophysics	372,623	385,424	-	-	(12,801)	500,434	487,633
Cardio Thoracic Surgery	58,975	56,767	-	-	2,208	776,891	779,099
Cell Biology	698,287	596,059	-	-	102,228	2,204,529	2,306,757
Center for Alzheimer's and Neurodegenerative Diseases	48,825	48,815	-	-	10	2,427	2,437
Center for Human Nutrition	470,561	470,561	-	-	-	1,876,014	1,876,014
Center for Mineral Metabolism and Clinical Research	873,007	788,060	-	-	84,947	3,941,747	4,026,694
Center for the Genetics of Host Defense	258,502	258,502	-	-	-	24	24
Children's Research Institute at UT Southwestern	7,488	7,488	-	-	-	436,035	436,035
Department of Clinical Sciences	197,247	396,012	-	-	(198,765)	3,272,874	3,074,109
Department of Developmental Biology	-	3,813	-	-	(3,813)	3,954	141
Department of Immunology	1,975,648	2,047,919	-	-	(72,271)	604,268	531,997
Department of Neuroscience	211,691	348,565	-	-	(136,874)	308,330	171,456
Dermatology	111,474	112,580	-	-	(1,106)	10,984	9,878
Emergency Medicine	518,934	457,836	-	-	61,098	1,629,133	1,690,231
Eugene McDermott Center for Human Growth and Dev.	291,219	304,287	-	-	(13,068)	1,741,688	1,728,620
Family and Community Medicine	307,102	436,251	-	-	(129,149)	1,049,169	920,020
Green Center for Systems Biology	236,354	240,929	-	-	(4,575)	76,546	71,971
Hamon Center for Regenerative Science and Medicine	1,839,431	1,773,297	-	66,134	132,268	-	132,268
Hamon Center for Therapeutic Oncology	287,486	343,091	-	-	(55,605)	344,539	288,934
Internal Medicine	3,310,168	3,196,757	-	200,000	313,411	10,888,358	11,201,769
Microbiology	233,838	259,659	-	-	(25,821)	203,629	177,808
Mobility Foundation Center	-	17,752	-	-	(17,752)	17,945	193
Molecular Biology and Oncology	293,531	375,071	-	110,000	28,460	500,891	529,351
Molecular Genetics	402,578	394,693	-	-	7,885	188,114	195,999

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Neurological Surgery	57,179	61,892	-	-	(4,713)	29,878	25,165
Neurology	210,370	210,370	-	-	-	229,943	229,943
Obstetrics and Gynecology	362,424	473,810	-	-	(111,386)	2,748,422	2,637,036
Ophthalmology	18,175	18,013	-	-	162	2,312,967	2,313,129
Orthopaedic Surgery	47,734	57,301	-	-	(9,567)	102,601	93,034
Otorhinolaryngology - Head & Neck Surgery	169,166	90,222	-	-	78,944	531,516	610,460
Pathology	267,135	313,957	-	-	(46,822)	1,693,672	1,646,850
Pediatrics	383,808	685,847	-	-	(302,039)	7,428,405	7,126,366
Provost Office Finance	297,750	342,974	-	-	(45,224)	45,224	-
Pharmacology	341,647	263,855	-	-	77,792	254,500	332,292
Physical Medicine & Rehabilitation	423	-	-	-	423	118,365	118,788
Physiology	197,087	188,154	-	-	8,933	310,190	319,123
Plastic Surgery	125,610	202,723	-	-	(77,113)	640,866	563,753
Psychiatry	1,051,329	1,197,015	-	15,000	(130,686)	1,653,820	1,523,134
Quality Safety and Outcomes Education	1,598,882	632,236	-	(81,141)	885,505	3,276,018	4,161,523
Radiation Oncology	150,982	303,071	-	-	(152,089)	586,468	434,379
Radiology	1,461,097	2,390,994	-	1,000,000	70,103	6,706,647	6,776,750
Scholarly Activity	100,000	110,825	-	-	(10,825)	110,213	99,388
Simmons Comprehensive Cancer Center	42,716	4,119	-	-	38,597	2,039,681	2,078,278
Surgery	92,647	581,590	-	302,000	(186,943)	1,671,067	1,484,124
Urology	9,024	16,670	-	-	(7,646)	313,679	306,033
Sub-total Southwestern Medical School	28,880,937	30,669,407	-	1,831,194	42,724	78,028,047	78,070,771
Southwestern Graduate School	1,183,183	1,253,808	-	-	(70,625)	980,082	909,457
Southwestern School of Health Professions:							
Office of the Dean	707,855	678,216	-	-	29,639	2,111,074	2,140,713
Biomedical Communications	403	448	-	-	(45)	27,437	27,392
Health Care Sciences	288,534	290,264	-	-	(1,730)	714,955	713,225
Medical Laboratory Sciences	-	4,212	-	-	(4,212)	185,909	181,697
Clinical Nutrition	17,592	14,126	-	-	3,466	21,096	24,562
Physical Therapy	67,541	53,483	-	-	14,058	107,623	121,681
Physician Assistant Studies	240,651	212,938	-	-	27,713	561,955	589,668
Rehabilitation Science	10,130	10,130	-	-	-	-	-
Sub-total School of Health Professions	1,332,706	1,263,817	-	-	68,889	3,730,049	3,798,938
Organized Activities							
Animal Resources Center	18,694	18,694	-	-	-	16,376	16,376
Transplant Services Center	10,892,087	9,361,519	-	(456,195)	1,074,373	5,617,194	6,691,567
Willed Body Program	2,581,410	2,247,764	-	(116,829)	216,817	197,283	414,100
Sub-total Organized Activities	13,492,191	11,627,977	-	(573,024)	1,291,190	5,830,853	7,122,043

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Library	4,428,505	4,396,971	-	-	31,534	57,412	88,946
Continuing Education	1,587,006	1,153,537	-	-	433,469	391,176	824,645
Institutional Support							
Office of the President	312,575	312,575	-	-	-	8,297,477	8,297,477
Office of EVP - Business Affairs	4,139,780	4,038,656	-	(101,124)	-	19,553,886	19,553,886
Office of EVP - Health System Affairs	87,129	87,129	-	-	-	212,530	212,530
Office of VP - Clinical Operations	33,494	33,494	-	-	-	20,270	20,270
News & Publications	472,036	472,036	-	-	-	2,240,104	2,240,104
Office of VP - Communications, Marketing & Public Affairs	3,983	3,983	-	-	-	-	-
Office of VP - Community and Corporate Relations	30,756	30,756	-	-	-	8,559	8,559
Office of VP - Development	54,078	54,078	-	-	-	118,238	118,238
Office of VP - Government Affairs & Policy	11,542	11,542	-	-	-	-	-
Office of VP - Human Resources	1,094,806	6,304,261	-	5,209,455	-	2,021,960	2,021,960
Office of VP - Information Resources	6,513,329	6,513,329	-	-	-	2,241,219	2,241,219
Office of VP - Legal Affairs	222,927	391,233	-	168,306	-	117,156	117,156
Office of VP - Research Services	375,271	375,271	-	-	-	118,975	118,975
Debt Services	16,404,581	-	(16,404,581)	-	-	-	-
Office of Accounting - Central Administration	-	-	-	-	-	97,820,232	97,820,232
Office of Budget - Central Administration	-	-	-	-	-	2,079,670	2,079,670
Office of Exec VP for Business Affairs - Central Admin	2,673,514	365,858	(449,509)	2,062,207	3,920,354	28,307,864	32,228,218
Office of Financial Planning Central Admin	30,964,007	4,138,962	-	(8,714,930)	18,110,115	104,165,514	122,275,629
Office of the President - Central Admin	4,148,350	362,744	-	(1,564,158)	2,221,448	88,508,749	90,730,197
Accounting	1,691,876	1,691,876	-	-	-	76,161	76,161
Financial Planning	-	-	-	-	-	6,709	6,709
Mail Services	65,272	65,272	-	-	-	85	85
Office of Administration Systems	4,830,533	14,916,884	-	10,086,351	-	742,965	742,965
Office of Budget	1,361,824	1,361,824	-	-	-	-	-
Office of Contracts Management	25,166	154,517	-	129,351	-	-	-
Office of Equal Opportunity and Minority Affairs	94,926	94,926	-	-	-	56,951	56,951
Office of Financial Affairs	648,884	732,693	-	83,809	-	2,135,215	2,135,215
Office of Institutional Compliance	543,117	543,117	-	-	-	397,980	397,980
Office of Internal Audits	337,695	337,695	-	-	-	64,276	64,276
Office of International Affairs	99,782	99,782	-	-	-	8,724	8,724
Institutional Advancement	10,800	10,800	-	-	-	5,985	5,985
Office of Materials Management	81,677	270,330	-	188,653	-	1,938,512	1,938,512
Staff Benefits	529,646	529,646	-	-	-	788,197	788,197
Office of Telecommunications	77,434	84,161	-	6,727	-	-	-
Planning and Institutional Studies	99,612	99,612	-	-	-	52,412	52,412
Policy Office	20,030	20,030	-	-	-	3,035	3,035
Post Award Administration	2,014,537	2,060,424	-	45,887	-	15,370	15,370
Technology Development	2,575,806	5,572,279	-	2,996,473	-	7,749,916	7,749,916
Sub-total Institutional Support	82,650,775	52,141,775	(16,854,090)	10,597,007	24,251,917	369,874,896	394,126,813

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Services	2,813,836	4,095,744	-	1,205,892	(76,016)	658,378	582,362
Physical Plant Administration	25,824,786	32,234,069	-	6,128,828	(280,455)	1,217,158	936,703
Real Estate Services Administration	512,906	2,941,909	-	2,807,331	378,328	1,695,683	2,074,011
MSRDP Administration	470,276	471,441	-	-	(1,165)	21,745	20,580
Change in Service Departments	2,907,352	-	-	(2,341,731)	565,621	13,958,914	14,524,535
Sub-Total Other Designated Funds	166,084,459	142,250,454	(16,854,090)	19,655,497	26,635,412	476,444,393	503,079,805
Medical Services Research and Development Plan	953,487,212	898,388,631	(16,517,696)	(2,591,751)	35,989,134	425,402,020	461,391,154
Faculty Services Plan	5,724,186	4,514,171	-	-	1,210,015	12,466,984	13,676,999
University Hospitals	1,251,703,666	1,091,988,508	(43,766,209)	(39,069,894)	76,879,055	302,636,601	379,515,656
Sub-Total MSRDP, FSP, and Hospital Funds	2,210,915,064	1,994,891,310	(60,283,905)	(41,661,645)	114,078,204	740,505,605	854,583,809
Total Designated Funds	2,376,999,523	2,137,141,764	(77,137,995)	(22,006,148)	140,713,616	1,216,949,998	1,357,663,614

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Transfer Reconciliation for Designated Funds:							
Debt Service	(77,137,995)						
Trsfrs From (To) Unexp Plant	(4,000,000)						
Hospital Capital Projects (to Plant Fund)	0						
Clinical Capital Projects (to Plant Fund)	(3,427,337)						
Indirect Cost Recovery (to E&G)	(1,420,938)						
TPEG and Physician's Loan Repayment Program	1,224,738						
Auxiliary Aston Valet Services	(3,273,815)						
Auxiliary DART	(232,313)						
Auxiliary Bio Center Operating Budget	(2,311,147)						
Auxiliary Chase Tower Rent	(259,294)						
Auxiliary Institutional Overhead	622,651						
Auxiliary Office of Financial Affairs	35,000						
Auxiliary Paul Bass Operations	3,035,116						
Auxiliary Paul Bass Rent	(8,345,791)						
Auxiliary POB Rent	(3,773,018)						
Bryan Williams Student Center	120,000						
Total	<u>(99,144,143)</u>						

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2017 AND BUDGET 2018**

	<u>FY 2017 Projection</u>	<u>FY 2018 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,259,054,515	1,333,799,458
Other Gross Patient Charges	612,314,816	648,665,455
Total Gross Patient Charges	<u>1,871,369,331</u>	<u>1,982,464,913</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	562,120,491	595,491,297
Contractual Allowances - Medicare	291,391,103	308,689,807
Contractual Allowances - Managed Care and Other Insurance	307,055,157	325,283,772
Other Unreimbursed Medical Charges	82,960,405	87,885,427
Bad Debt Expense	33,654,346	35,652,268
Total Discounts and Allowances	<u>1,277,181,502</u>	<u>1,353,002,571</u>
Net Patient Revenues	594,187,829	629,462,342
Contractual Revenues	264,296,327	274,193,479
Other Operating Revenues	69,324,417	47,515,367
Total Operating Revenues	<u>927,808,573</u>	<u>951,171,188</u>
 Operating Expenses:		
Faculty Salaries	468,341,821	496,044,178
Staff Salaries	168,286,671	173,112,087
Fringe Benefits	127,126,180	130,659,435
Maintenance and Operations	86,112,757	87,659,327
Professional Liability Insurance	1,188,119	1,215,104
Travel	6,923,925	7,067,635
Official Functions	1,609,236	1,630,865
Other Operating Expenses	1,000,000	1,000,000
Total Operating Expenses	<u>860,588,709</u>	<u>898,388,631</u>
 Operating Income (Loss)	<u>67,219,864</u>	<u>52,782,557</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2017 AND BUDGET 2018**

Non-operating Revenues (Expenses):		
Investment Income	2,316,024	2,316,024
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>2,316,024</u>	<u>2,316,024</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	69,535,888	55,098,581
Transfers and Allocations	11,477,786	1,408,249
Debt Service	(8,339,014)	(16,517,696)
Capital Outlay	(3,000,000)	(4,000,000)
Change in MSRDP Net Assets	<u>69,674,660</u>	<u>35,989,134</u>
Net Assets - Beginning of Year - As Previously Reported	355,727,360	425,402,020
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>355,727,360</u>	<u>425,402,020</u>
Net Assets - End of Year	<u><u>425,402,020</u></u>	<u><u>461,391,154</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2017 AND BUDGET 2018**

	<u>FY 2017 Projection</u>	<u>FY 2018 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	7,356,004	7,495,925
Total Gross Patient Charges	<u>7,356,004</u>	<u>7,495,925</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	158,451	161,465
Contractual Allowances - Medicare	1,205,166	1,228,090
Contractual Allowances - Managed Care and Other Insurance	1,309,134	1,334,035
Other Unreimbursed Medical Charges	88,875	90,566
Bad Debt Expense	<u>(172,689)</u>	<u>(175,974)</u>
Total Discounts and Allowances	<u>2,588,937</u>	<u>2,638,182</u>
Net Patient Revenues	4,767,067	4,857,743
Contractual Revenues	783,051	806,543
Other Operating Revenues	<u>50,000</u>	<u>51,500</u>
Total Operating Revenues	<u>5,600,118</u>	<u>5,715,786</u>
Operating Expenses:		
Faculty Salaries	917,375	937,872
Staff Salaries	1,736,479	1,775,275
Fringe Benefits	782,470	799,951
Maintenance and Operations	856,752	875,893
Professional Liability Insurance	15,798	16,151
Travel	41,214	42,135
Official Functions	801	819
Other Operating Expenses	<u>64,632</u>	<u>66,075</u>
Total Operating Expenses	<u>4,415,521</u>	<u>4,514,171</u>
Operating Income (Loss)	<u>1,184,597</u>	<u>1,201,615</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2017 AND BUDGET 2018**

Non-operating Revenues (Expenses):		
Investment Income	8,000	8,400
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>8,000</u>	<u>8,400</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,192,597	1,210,015
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>1,192,597</u>	<u>1,210,015</u>
Net Assets - Beginning of Year - As Previously Reported	11,274,387	12,466,984
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>11,274,387</u>	<u>12,466,984</u>
Net Assets - End of Year	<u>12,466,984</u>	<u>13,676,999</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2017 AND BUDGET 2018**

	FY 2017 Projection	FY 2018 Budget
Operating Revenues:		
Gross Charges	2,850,867,882	2,991,111,968
Less:		
Total Contractual & Charity Adjustments	1,671,392,540	1,707,720,085
Bad Debt Expense	60,958,983	63,211,493
Net Patient Revenues	1,118,516,359	1,220,180,390
 Investment Income		
Other operating revenue	26,068,521	31,523,276
Total Operating Revenues	1,144,584,880	1,251,703,666
 Operating Expenses:		
Salaries & Wages	417,236,377	437,370,235
Benefits	98,557,932	103,400,927
Resident Salaries	21,923,952	22,936,085
Total Labor	537,718,261	563,707,247
 Professional Fees	50,072,149	53,224,417
Purchased Services	52,465,384	58,287,629
Supplies	346,622,268	385,135,748
Rentals And Leases	8,137,234	8,356,250
Utilities	9,530,016	10,287,744
Other Expenses	12,662,810	12,989,473
Total Operating Expenses	1,017,208,122	1,091,988,508
 Operating Income (Loss)	127,376,758	159,715,158

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2017 AND BUDGET 2018**

Non-operating Revenues (Expenses):		
Gifts in Support of Operations	0	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	127,376,758	159,715,158
Transfers and Allocations	(33,422,449)	(39,069,894)
Debt Service	(45,290,273)	(43,766,209)
Change in Hospital Net Assets, before Depreciation	<u>48,664,036</u>	<u>76,879,055</u>
Net Assets - Beginning of Year - As Previously Reported	<u>253,972,565</u>	<u>302,636,601</u>
Net Assets - End of Year, before Depreciation	<u><u>302,636,601</u></u>	<u><u>379,515,656</u></u>
Depreciation	<u>(42,733,113)</u>	<u>(51,389,102)</u>
Change in Hospital Net Assets, after Depreciation	5,930,923	25,489,953
Net Assets - Beginning of Year - As Previously Reported	<u>253,972,565</u>	<u>302,636,601</u>
Net Assets - End of Year, after Depreciation	<u><u>259,903,488</u></u>	<u><u>328,126,554</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2018 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 12,541	937	11,745,495
Graduate School	\$ 4,505	601	2,708,742
School of Health Professions	\$ 4,505	485	2,183,585
Total Designated Revenue:			16,637,822
Allocations:			
Academic Affairs			2,068,101
Business Administration Student System			1,250,000
Callier Child Development			15,920
Curriculum Reform			130,000
Facilities Management			1,552,758
Graduate School Salary Support			628,970
Health Professions School Salary Support			263,483
Human Resources			59,800
Information Resources			400,000
International Office			12,500
Leaning Management System			125,000
Library			2,750,000
Mandatory Financial Aid			1,831,439
Medical School Faculty Salary Support			3,021,613
Minorities Health Operating			15,000
Office of Global Health			150,000
Office of Registrar			120,000
Office of Student Affairs			200,000
Office of Student Financial Aid			20,000
Post Doc Financial Aid			1,000,000
Scholarly Activity			100,000
SMS Dean Clinical Skills			175,000
Student Insurance Premium Matching			254,885
Student Services			75,000
Voluntary Financial Aid			418,353
Total Allocations:			16,637,822

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2018 BUDGET**

AUXILIARY ENTERPRISES FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)			EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	CSA	OTHER			
Parking Facilities Summary	8,968,798	9,106,039	(1,130,483)	2,077,880	(19,922)	790,234	5,135,316	5,925,550
Student Supply Store Summary	1,082,409	1,063,106	0	0	(26,007)	(6,704)	1,113,993	1,107,289
Student Housing Summary	3,590,788	1,984,012	(1,090,475)	0	(855,110)	(338,809)	957,741	618,932
Food Service Summary	310,842	525,299	0	0	213,792	(665)	1,121,898	1,121,233
Auxiliary Enterprises Administration	55,700	690,800	0	0	635,100	0	784,313	784,313
Administrative Services	0	0	0	0	0	0	757,635	757,635
University Police Allocation from Parking	0	1,309,446	0	0	1,309,446	0	0	0
Student Health Services Summary	474,000	517,189	0	0	0	(43,189)	156,131	112,942
Bryan Williams Student Center Summary	1,288,200	1,023,320	0	0	86,509	351,389	3,142,591	3,493,980
St. Paul Professional Office Building	330,690	3,323,879	0	0	3,522,508	529,319	4,487,446	5,016,765
Paul Bass Center	585,635	1,705,355	(3,618,117)	0	4,698,256	(39,581)	797,033	757,452
Bio Center	807,329	742,301	(2,230,704)	0	2,161,846	(3,830)	100,581	96,751
Chase Tower Operating Expenses	2,762,782	1,084,395	(1,385,493)	0	218,306	511,200	2,717,980	3,229,180
Garage Maintenance	0	408,450	0	0	408,450	0	0	0
EH&S Fire & Life Safety	0	146,637	0	0	147,746	1,109	3,984	5,093
Room Scheduling & Management	90,000	78,952	0	0	0	11,048	164,798	175,846
Hospital Food Service Summary	5,559,642	5,559,642	0	0	0	0	0	0
Hospital Gift Shop Summary	1,132,200	1,132,200	0	0	0	0	0	0
Total	27,039,015	30,401,022	(9,455,272)	2,077,880	12,500,920	1,761,521	21,441,440	23,202,961

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Advanced Imaging Research Center	4,336,797	4,336,797	0	0	0	0	0
Anesthesiology and Pain Management	30,508	30,508	0	0	0	0	0
Animal Resources Center	18,507	18,507	0	0	0	0	0
Biochemistry Dept	8,997,504	8,997,504	0	0	0	0	0
Bioinformatics Dept	1,586,414	1,586,414	0	0	0	0	0
Biophysics Dept	4,555,013	4,555,013	0	0	0	0	0
Cardiothoracic Surgery	8,466	8,466	0	0	0	0	0
Cell Biology	9,412,714	9,412,714	0	0	0	0	0
Center for Alzheimers and Neurodegenerative Diseases	399,667	399,667	0	0	0	0	0
Center for Mineral Metabolism and Clinical Research	492,390	492,390	0	0	0	0	0
Center for the Genetics of Host Defense	4,355,554	4,355,554	0	0	0	0	0
Children's Medical Center Research Institute	4,199,796	4,199,796	0	0	0	0	0
Department of Clinical Sciences	3,620,605	3,620,605	0	0	0	0	0
Dermatology Dept	1,010,815	1,010,815	0	0	0	0	0
Developmental Biology	1,860,979	1,860,979	0	0	0	0	0
Emergency Medicine Dept	453,518	453,518	0	0	0	0	0
Eugene McDermott Center for Human Growth and Development	2,254,699	2,254,699	0	0	0	0	0
Family and Community Medicine	571,730	571,730	0	0	0	0	0
Graduate Medical Education	59,958	59,958	0	0	0	0	0
Green Center for Systems Biology	99,839	99,839	0	0	0	0	0
Immunology Dept	1,826,859	1,826,859	0	0	0	0	0
Internal Medicine	32,194,819	32,194,819	0	0	0	0	0
Medical Scientist Training Program	586,011	586,011	0	0	0	0	0
Medical Education	83,590	83,590	0	0	0	0	0
Microbiology Dept	4,556,150	4,556,150	0	0	0	0	0
Molecular Biology and Oncology	9,409,568	9,409,568	0	0	0	0	0
Molecular Genetics	3,932,532	3,932,532	0	0	0	0	0
Neurological Surgery	315,276	315,276	0	0	0	0	0
Neurology and Neurotherapeutics	3,851,766	3,851,766	0	0	0	0	0
Neuroscience Dept	7,394,625	7,394,625	0	0	0	0	0
Obstetrics and Gynecology	5,471,114	5,471,114	0	0	0	0	0
Office of the Associate Dean - Southwestern Medical School	675,889	675,889	0	0	0	0	0
Office of the Dean, SMS	4,577,000	4,577,000	0	0	0	0	0
Ophthalmology Dept	2,180,474	2,180,474	0	0	0	0	0
Orthopedic Surgery	46,722	46,722	0	0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	167,090	167,090	0	0	0	0	0
Pathology Dept	3,173,335	3,173,335	0	0	0	0	0
Pediatrics Dept	5,496,839	5,496,839	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pharmacology Dept	6,627,397	6,627,397	0	0	0	0	0
Physical Medicine & Rehabilitation	313,824	313,824	0	0	0	0	0
Physiology Dept	4,568,333	4,568,333	0	0	0	0	0
Plastic Surgery	22,657	22,657	0	0	0	0	0
Psychiatry Dept	7,556,183	7,556,183	0	0	0	0	0
Radiation Oncology	5,519,226	5,519,226	0	0	0	0	0
Radiology Dept	4,963,495	4,963,495	0	0	0	0	0
Simmons Comprehensive Cancer Center	5,811,908	5,811,908	0	0	0	0	0
Surgery Dept	715,893	715,893	0	0	0	0	0
STARS Program	20,125	20,125	0	0	0	0	0
Therapeutic Oncology	3,489,840	3,489,840	0	0	0	0	0
Urology Dept	1,610,424	1,610,424	0	0	0	0	0
Sub-total Southwestern Medical School	175,484,437	175,484,437	0	0	0	0	0
Southwestern Graduate School of Biomedical Sciences							
Office of the Dean	213,812	213,812	0	0	0	0	0
Sub-total Southwestern Graduate School	213,812	213,812	0	0	0	0	0
Southwestern School of Health Professions							
Office of the Dean	1,550,555	1,550,555	0	0	0	0	0
Sub-total School of Health Professions	1,550,555	1,550,555	0	0	0	0	0
Physical Plant Administration							
Environmental Health and Safety	9,941	9,941	0	0	0	0	0
Sub-total Physical Plant Administration	9,941	9,941	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of Academic Affairs - Central Admin	60,166	60,166	0	0	0	0	0
Office of VP - Research Services	17,086	17,086	0	0	0	0	0
Sub-total Institutional Support	77,252	77,252	0	0	0	0	0
Student Services	58,318	58,318	0	0	0	0	0
TOTAL	\$177,394,315	\$177,394,315	\$0	\$0	\$0	\$0	\$0

Summary of Government Funds Mix:

Federal Government (49)	132,460,693	74.67%
State Government (50)	44,694,648	25.20%
Local Government (51)	238,974	0.13%
Total Government Funds	177,394,315	100.00%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Advanced Imaging Research Center	753,040	744,645	0	0	8,395	803,924	812,319
Anesthesiology and Pain Management	644,825	639,148	0	0	5,677	1,286,270	1,291,947
Animal Resource Center	26,232	25,052	0	0	1,180	134,128	135,308
Biochemistry Dept	4,037,627	3,946,010	0	0	91,617	4,241,681	4,333,298
Bioinformatics Dept	882,807	872,242	0	0	10,565	1,274,345	1,284,910
Biophysics Dept	1,121,095	1,079,753	0	0	41,342	180,135	221,477
Cardiothoracic Surgery	676,374	668,489	0	0	7,885	681,369	689,254
Cell Biology	1,598,434	1,550,073	0	0	48,361	3,545,736	3,594,097
Center for Alzheimers and Neurodegenerative Diseases	1,777,657	1,759,641	0	0	18,016	3,160,942	3,178,958
Center for Mineral Metabolism and Clinical Research	1,085,925	1,083,543	0	0	2,382	3,302,100	3,304,482
Center for the Genetics of Host Defense	6,102,803	6,012,222	0	0	90,581	1,809,361	1,899,942
Children's Medical Center Research Institute	4,706,976	4,529,740	0	0	177,236	865,203	1,042,439
Department of Clinical Sciences	535,818	519,080	0	0	16,738	252,757	269,495
Dermatology Dept	1,161,751	1,126,644	0	0	35,107	855,994	891,101
Developmental Biology	94,578	91,209	0	0	3,369	0	3,369
Emergency Medicine Dept	326,251	315,729	0	0	10,522	1,033,676	1,044,198
Eugene McDermott Center for Human Growth and Development	1,643,010	1,636,358	0	0	6,652	3,539,189	3,545,841
Family and Community Medicine	140,968	137,602	0	0	3,366	346,580	349,946
Graduate Medical Education	30,803	29,417	0	0	1,386	0	1,386
Green Center for Systems Biology	2,132,805	2,099,990	0	0	32,815	2,282,003	2,314,818
Hamon Center for Regenerative Science and Medicine	816,340	808,177	0	0	8,163	1,103,023	1,111,186
Immunology Dept	1,982,309	1,933,180	0	0	49,129	746,384	795,513
Internal Medicine	22,003,227	21,302,986	0	0	700,241	31,891,619	32,591,860
Medical Scientist Training Program	1,530,557	1,514,893	0	0	15,664	332,396	348,060
Microbiology Dept	1,063,994	1,029,586	0	0	34,408	560,413	594,821
Mobility Foundation Center	182,206	180,384	0	0	1,822	521,377	523,199
Molecular Biology and Oncology	3,525,387	3,432,333	0	0	93,054	2,308,054	2,401,108
Molecular Genetics	5,382,809	5,316,091	0	0	66,718	16,146,066	16,212,784
Neurological Surgery	534,974	530,563	0	0	4,411	2,200,868	2,205,279
Neurology and Neurotherapeutics	6,610,777	6,420,997	0	0	189,780	11,498,222	11,688,002
Neuroscience Dept	2,965,897	2,917,755	0	0	48,142	3,315,377	3,363,519
Obstetrics and Gynecology	2,823,969	2,765,288	0	0	58,681	2,674,329	2,733,010
Office of Associate Dean for Student Affairs	2,482	2,482	0	0	0	10,656	10,656
Office of the Associate Dean - Southwestern Medical School	0	0	0	0	0	0	0
Office of the Dean, SMS	479,170	469,844	0	0	9,326	4,512,178	4,521,504
Ophthalmology Dept	678,052	662,319	0	0	15,733	6,180,058	6,195,791
Orthopedic Surgery	341,904	339,364	0	0	2,540	712,799	715,339
Otorhinolaryngology - Head & Neck Surgery	565,514	559,153	0	0	6,361	1,650,057	1,656,418
Pathology Dept	1,002,438	982,795	0	0	19,643	1,608,651	1,628,294
Pediatrics Dept	4,666,199	4,548,719	0	0	117,480	11,589,264	11,706,744
Pharmacology Dept	2,775,800	2,702,562	0	0	73,238	2,822,625	2,895,863

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physical Medicine & Rehabilitation	266,236	260,930	0	0	5,306	364,162	369,468
Physiology Dept	2,418,683	2,335,639	0	0	83,044	559,041	642,085
Plastic Surgery	937,729	908,813	0	0	28,916	1,265,272	1,294,188
Psychiatry Dept	7,803,461	7,642,277	0	0	161,184	6,757,682	6,918,866
Quality, Safety and Outcomes Education	9,147	9,140	0	0	7	84,649	84,656
Radiation Oncology	2,868,810	2,756,647	0	0	112,163	1,663,471	1,775,634
Radiology Dept	561,731	547,546	0	0	14,185	2,490,450	2,504,635
Simmons Comprehensive Cancer Center	3,652,186	3,602,782	0	0	49,404	5,419,766	5,469,170
STARS Program	58,097	58,091	0	0	6	93,924	93,930
Surgery Dept	1,885,610	1,865,804	0	0	19,806	6,726,983	6,746,789
The Center for Human Nutrition	1,789,678	1,787,145	0	0	2,533	8,299,438	8,301,971
Therapeutic Oncology	1,854,458	1,809,839	0	0	44,619	2,929,515	2,974,134
Transplant Services Center	3	3	0	0	0	4,020,847	4,020,847
Urology Dept	1,646,516	1,628,564	0	0	17,952	2,894,371	2,912,323
Sub-total Southwestern Medical School	115,166,129	112,499,278	0	0	2,666,851	175,549,380	178,216,231
Southwestern Graduate School of Biomedical Sciences							
Office of the Dean	723,697	708,640	0	0	15,057	281,852	296,909
Sub-total Southwestern Graduate School	723,697	708,640	0	0	15,057	281,852	296,909
Southwestern School of Health Professions							
Office of the Dean	174,886	171,204			3,682	467,649	471,331
Sub-total School of Health Professions	174,886	171,204	0	0	3,682	467,649	471,331
Library	13,562	13,516	0	0	46	53,383	53,429
Public Services	718,208	711,026	0	0	7,182	244,224	251,406

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2018 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of Academic Affairs - Central Admin	304,562	292,934	0	0	11,628	461,959	473,587
Office of Accounting - Central Administration	653,773	641,183	0	0	12,590	63,086	75,676
Office of EVP - Business Affairs	54,093	54,034	0	0	59	925,834	925,893
Office of EVP - Health System Affairs	87,221	86,399	0	0	822	196,508	197,330
Office of Exec VP for Business Affairs - Central Admin	0	0	0	0	0	0	0
Office of the President	925,083	919,062	0	0	6,021	87,580,022	87,586,043
Office of the President - Central Admin	24,070,399	23,916,773	0	(11,000,000)	(10,846,374)	298,111,818	287,265,444
Office of VP - Human Resources	882,193	873,371	0	0	8,822	57,896	66,718
Office of VP - Research Services	0	0	0	0	0	0	0
Office of VP - Communications, Marketing & Public Affairs	24,118	23,877	0	0	241	11,763	12,004
Office of VP - Development	1,435,889	1,421,530	0	0	14,359	718,693	733,052
Office of VP - Information Resources	360	356	0	0	4	15,856	15,860
Office of VP - University Relations	407,974	405,952	0	0	2,022	3,486,733	3,488,755
Sub-total Institutional Support	28,845,665	28,635,471	0	(11,000,000)	(10,789,806)	391,630,168	380,840,362
Student Services	836,024	831,410	0	0	4,614	2,331,678	2,336,292
TOTAL	146,478,171	143,570,545	\$0	(11,000,000)	(8,092,374)	\$570,558,334	\$562,465,960

Summary of Private Funds Mix:

Privately Sponsored Research	52,690,246	35.97%
Gifts in Support of Operations	45,000,000	30.72%
Net Investment Income	48,787,925	33.31%
Total Private Funds	146,478,171	100.00%

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2018 BUDGET
 UNEXPENDED PLANT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)			EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	CSA	OTHER			
Physical Plant Administration	-	18,231,149	-	-	18,231,149	-	-	-



**Alphabetical
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2018
EDUCATIONAL AND GENERAL BUDGET**

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