
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2019**

Adopted by the U. T. System Board of Regents
August 10, 2018

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2019

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, 2019

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 2019 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2017-2018 Recommended</u>	<u>% of Budget</u>	<u>2018-2019 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 202,283,634	7.08%	\$ 202,566,691	6.43%	\$ 283,057	0.14%
Designated Funds	2,214,279,759	77.49%	2,503,788,069	79.43%	289,508,310	13.07%
Auxiliary Enterprises	39,856,293	1.39%	35,814,017	1.14%	(4,042,276)	-10.14%
Restricted Current Funds - Government Contracts & Grants	177,394,315	6.20%	183,003,263	5.81%	5,608,948	3.16%
Private Current Funds - Private Gifts, Contracts & Grants	143,570,545	5.02%	147,638,796	4.68%	4,068,251	2.83%
Unexpended Plant Funds	18,231,149	0.64%	16,880,098	0.54%	(1,351,051)	-7.41%
SUBTOTAL	\$ 2,795,615,695	97.82%	\$ 3,089,690,934	98.03%	\$ 294,075,239	10.52%
Adjustments:						
Tuition Discounting	(1,100,000)	-0.04%	(1,127,204)	-0.04%	(27,204)	2.47%
Capital Outlay	(45,000,000)	-1.57%	(45,000,000)	-1.43%	-	0.00%
Debt Principal Transfers	(65,186,000)	-2.28%	(68,449,000)	-2.17%	(3,263,000)	5.01%
Depreciation Expense	173,124,542	6.07%	176,966,495	5.61%	3,841,953	2.22%
TOTAL	\$ 2,857,454,237	100.00%	\$ 3,152,081,225	100.00%	\$ 294,626,988	10.31%

The University of Texas Southwestern Medical Center
 Operating Budget
 Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:									
\$ 25,961,927	8,025,760	17,587,534	1,774,704	-	-	-	27,387,998	(1,127,204)	26,260,794
192,718,935	-	65,913,757	-	-	143,179,181	-	209,092,938	-	209,092,938
47,016,301	10,973	1,956,181	-	-	39,625,840	-	41,592,994	-	41,592,994
338,189,536	-	264,369,201	-	-	52,356,834	-	316,726,035	-	316,726,035
9,443,659	-	11,095,714	-	-	-	-	11,095,714	-	11,095,714
1,220,180,390	-	1,385,085,088	-	-	-	-	1,385,085,088	-	1,385,085,088
634,320,085	-	714,349,889	-	-	-	-	714,349,889	-	714,349,889
25,276,815	-	-	25,784,377	-	-	-	25,784,377	-	25,784,377
95,342,331	11,792	121,993,749	-	-	-	-	122,005,541	-	122,005,541
<u>2,588,449,379</u>	<u>8,048,525</u>	<u>2,582,351,113</u>	<u>27,559,081</u>	<u>-</u>	<u>235,161,855</u>	<u>-</u>	<u>2,853,120,574</u>	<u>(1,127,204)</u>	<u>2,851,993,370</u>
Operating Expenses:									
947,258,049	69,747,784	987,124,234	-	-	3,046,530	-	1,059,918,548	(6,300,000)	1,053,618,548
21,369,458	5,872,634	28,629,789	-	-	2,295,745	-	36,798,168	(5,100,000)	31,698,168
369,501,144	58,788,692	10,204,229	-	-	313,723,472	-	382,716,393	(24,700,000)	358,016,393
33,191,110	775,035	29,738,147	-	-	2,135,406	-	32,648,588	(700,000)	31,948,588
1,091,988,508	-	1,263,428,580	-	-	-	-	1,263,428,580	-	1,263,428,580
75,363,727	30,200,192	56,397,833	-	-	4,117,170	-	90,715,195	(4,200,000)	86,515,195
4,266,765	1,846,495	2,231,776	-	-	307,516	-	4,385,787	(400,000)	3,985,787
71,424,479	16,804,755	37,566,987	-	-	605,052	16,880,098	71,856,892	(3,100,000)	68,756,892
2,138,036	10,973	299,343	-	-	4,411,168	-	4,721,484	(1,127,204)	3,594,280
29,901,022	-	-	26,208,902	-	-	-	26,208,902	(500,000)	25,708,902
173,124,542	-	-	-	-	-	-	-	176,966,495	176,966,495
<u>2,817,526,840</u>	<u>184,046,560</u>	<u>2,415,620,918</u>	<u>26,208,902</u>	<u>-</u>	<u>330,642,059</u>	<u>16,880,098</u>	<u>2,973,398,537</u>	<u>130,839,291</u>	<u>3,104,237,828</u>
<u>(229,077,461)</u>	<u>(175,998,035)</u>	<u>166,730,195</u>	<u>1,350,179</u>	<u>-</u>	<u>(95,480,204)</u>	<u>(16,880,098)</u>	<u>(120,277,963)</u>	<u>(131,966,495)</u>	<u>(252,244,458)</u>
Budgeted Nonoperating Revenues (Expenses):									
193,308,326	193,945,493	-	-	-	-	-	193,945,493	-	193,945,493
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
45,000,000	-	-	-	-	55,000,000	-	55,000,000	-	55,000,000
102,126,771	60,000	65,462,794	-	-	53,604,151	-	119,126,945	-	119,126,945
13,982	19,492	-	-	-	-	-	19,492	-	19,492
-	-	(5,000,000)	-	-	-	-	(5,000,000)	-	(5,000,000)
<u>340,449,079</u>	<u>194,024,985</u>	<u>60,462,794</u>	<u>-</u>	<u>-</u>	<u>108,604,151</u>	<u>-</u>	<u>363,091,930</u>	<u>-</u>	<u>363,091,930</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(39,927,397)	(5,070,131)	(33,717,426)	(4,055,840)	-	-	-	(42,843,397)	-	(42,843,397)
(65,186,000)	(13,450,000)	(49,449,725)	(5,549,275)	-	-	-	(68,449,000)	-	(68,449,000)
-	493,181	(24,021,639)	15,648,360	-	(9,000,000)	16,880,098	-	-	-
<u>(105,113,397)</u>	<u>(18,026,950)</u>	<u>(107,188,790)</u>	<u>6,043,245</u>	<u>-</u>	<u>(9,000,000)</u>	<u>16,880,098</u>	<u>(111,292,397)</u>	<u>-</u>	<u>(111,292,397)</u>
<u>\$ 6,258,221</u>	<u>-</u>	<u>120,004,199</u>	<u>7,393,424</u>	<u>-</u>	<u>4,123,947</u>	<u>-</u>	<u>131,521,570</u>	<u>(131,966,495)</u>	<u>(444,925)</u>
<u>\$ 2,928,898,458</u>	<u>202,073,510</u>	<u>2,647,813,907</u>	<u>27,559,081</u>	<u>-</u>	<u>343,766,006</u>	<u>-</u>	<u>3,221,212,504</u>	<u>(1,127,204)</u>	<u>3,220,085,300</u>
<u>(2,857,454,237)</u>	<u>(189,116,691)</u>	<u>(2,454,338,344)</u>	<u>(30,264,742)</u>	<u>-</u>	<u>(330,642,059)</u>	<u>(16,880,098)</u>	<u>(3,021,241,934)</u>	<u>(130,839,291)</u>	<u>(3,152,081,225)</u>
<u>\$ 71,444,221</u>	<u>12,956,819</u>	<u>193,475,563</u>	<u>(2,705,661)</u>	<u>-</u>	<u>13,123,947</u>	<u>(16,880,098)</u>	<u>199,970,570</u>	<u>(131,966,495)</u>	<u>68,004,075</u>

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,100,000</u>	<u>1,127,204</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	1,100,000	1,127,204
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,100,000</u>	<u>1,127,204</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,300,000	6,300,000
Academic Support	5,100,000	5,100,000
Research	24,700,000	24,700,000
Public Service	700,000	700,000
Hospitals and Clinics	-	-
Institutional Support	4,200,000	4,200,000
Student Services	400,000	400,000
Operation and Maintenance of Plant	3,100,000	3,100,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	500,000	500,000
Total	<u>45,000,000</u>	<u>45,000,000</u>
3) Depreciation Expense	<u>173,124,542</u>	<u>176,966,495</u>
4) Transfers for Debt Service - Principal	<u>65,166,000</u>	<u>68,449,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,100,000)	(1,127,204)
Net (Increase) Decrease in Expenditures	<u>(127,024,542)</u>	<u>(130,839,291)</u>
Net Increase (Decrease) in Budget Surplus	<u>(128,124,542)</u>	<u>(131,966,495)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 159,283,274	\$ 159,315,359	\$ 32,085	0.0%
Transfer from Higher Education Group Insurance	16,367,508	17,114,258	746,750	4.6%
Benefits Paid By the State	17,657,544	17,515,876	(141,668)	(0.8%)
Subtotal - General Revenue	193,308,326	193,945,493	637,167	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,621,905	7,985,760	(636,145)	(7.4%)
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	54,668	60,000	5,332	9.8%
Other Income	37,580	11,792	(25,788)	(68.6%)
Transfers of E&G Income	(1,224,738)	(1,217,636)	7,102	(0.6%)
Transfer for Texas Public Education Grants	(1,224,738)	(1,217,636)	7,102	(0.6%)
Subtotal - Estimated Educational & General Income	7,529,415	6,879,916	(649,499)	(8.6%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	1,420,938	1,710,817	289,879	20.4%
Trsfr from Des Funds- Overhead on Spons Projects	1,420,938	1,710,817	289,879	20.4%
State/Federal Grants, Contracts and Transfers	24,955	30,465	5,510	22.1%
THECB - College Work Study	10,973	10,973	0	0.0%
Perm Fund - Military and Veterans Exemptions	5,118	7,127	2,009	39.3%
Texas Veterans Commission - Hazlewood	8,864	12,365	3,501	39.5%
Subtotal - Other Sources	1,445,893	1,741,282	295,389	20.4%
TOTAL RESOURCES	\$ 202,283,634	\$ 202,566,691	\$ 283,057	0.1%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	40,773,938	38,950,108	(1,823,830)	(4.5%)
Faculty Salaries	23,882,524	24,422,128	539,604	2.3%
Departmental Operating Expense	13,651,169	11,479,202	(2,171,967)	(15.9%)
Instructional Administration	3,240,245	3,048,778	(191,467)	(5.9%)
Graduate School of Biomedical Sciences	6,968,666	6,994,461	25,795	0.4%
Faculty Salaries	4,127,797	4,127,797	0	0.0%
Departmental Operating Expense	2,322,424	2,339,827	17,403	0.7%
Instructional Administration	518,445	526,837	8,392	1.6%
School of Health Professions	4,685,149	4,708,499	23,350	0.5%
Faculty Salaries	2,834,222	2,834,222	0	0.0%
Departmental Operating Expense	1,205,846	1,223,649	17,803	1.5%
Instructional Administration	645,081	650,628	5,547	0.9%
Library	1,159,315	1,253,256	93,941	8.1%
Organized Activities	1,783,326	1,691,851	(91,475)	(5.1%)
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	56,554,088	54,781,869	(1,772,219)	(3.1%)
<u>RESEARCH</u>				
Research Enhancement	4,736,634	6,556,210	1,819,576	38.4%
Research Enhancement	374,818	382,138	7,320	2.0%
Research Centers of Excellence	3,598,012	5,405,956	1,807,944	50.2%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	763,804	768,116	4,312	0.6%
Special Items - Research	43,473,202	43,609,873	136,671	0.3%
Institute for Innovations in Medical Technology	6,871,378	6,919,546	48,168	0.7%
Inst. for Nobel/National - Academy Biomed Rsrch	6,291,670	6,319,512	27,842	0.4%
Metroplex Comprehensive Medical Imaging Center	5,724,485	5,749,609	25,124	0.4%
Obesity, Diabetes and Metabolism	6,864,883	6,900,529	35,646	0.5%
Tx Institute for Brain Injury and Repair	6,403,384	6,430,004	26,620	0.4%
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	1,115,515	(31,597)	(2.8%)
Center for Advanced Radiation Therapy	1,000,982	1,000,982	0	0.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Center for Regenerative Science and Medicine	8,044,308	8,049,176	4,868	0.1%
Subtotal - Research	48,209,836	50,166,083	1,956,247	4.1%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	578,938	582,480	3,542	0.6%
Program for Science Teacher Access to UT SWMC	578,938	582,480	3,542	0.6%
Subtotal - Public Service	578,938	582,480	3,542	0.6%
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0.0%
Regional Bum Center	95,227	95,227	0	0.0%
Subtotal - Health Care	95,227	95,227	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,724,379	23,395,090	(1,329,289)	(5.4%)
Subtotal - Institutional Support	24,724,379	23,395,090	(1,329,289)	(5.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,477,290	1,321,675	(155,615)	(10.5%)
Subtotal - Student Services	1,477,290	1,321,675	(155,615)	(10.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	40,039,784	40,184,425	144,641	0.4%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,097,466	9,020,320	(77,146)	(0.8%)
Staff Group Insurance Premiums - Local Funds	3,655,130	3,304,836	(350,294)	(9.6%)
Staff Group Insurance Premiums - General Revenue	16,367,508	17,114,258	746,750	4.6%
Longevity Pay	476,381	156,793	(319,588)	(67.1%)
Workers Compensation Insurance	137,121	163,057	25,936	18.9%
Optional Retirement Program	1,010,369	1,019,106	8,737	0.9%
Retirement Contributions	9,175,734	9,225,384	49,650	0.5%
Unemployment Compensation Insurance	120,075	180,671	60,596	50.5%
Subtotal - Staff Benefits	40,039,784	40,184,425	144,641	0.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	12,072,988	13,508,738	1,435,750	11.9%
All Other Physical Plant Operations	12,072,988	13,508,738	1,435,750	11.9%
Utilities	0	0	0	-

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	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	30,593,119	32,028,869	1,435,750	4.7%
<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	\$ 202,283,634	\$ 202,566,691	\$ 283,057	0.1%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	202,283,634	202,566,691	283,057	0.1%
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 2019 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2019</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	\$ 38,950,108	\$ 38,017,148	\$ 932,960	\$ -
Faculty Salaries	18,198,764	17,651,118	547,646	0
Graduate Medical Education Program - Formula Funding	7,947,004	7,947,004	0	0
Departmental Operating Expense	9,755,562	9,461,993	293,569	0
Instructional Administration	3,048,778	2,957,033	91,745	0
Graduate School of Biomedical Sciences	6,994,461	6,783,980	210,481	0
Faculty Salaries	4,127,797	4,003,581	124,216	0
Departmental Operating Expense	2,339,827	2,269,416	70,411	0
Instructional Administration	526,837	510,983	15,854	0
School of Health Professions	4,708,499	4,566,808	141,691	0
Faculty Salaries	2,834,222	2,748,933	85,289	0
Departmental Operating Expense	1,223,649	1,186,826	36,823	0
Instructional Administration	650,628	631,049	19,579	0
Library	1,253,256	1,215,542	37,714	0
Organized Activities	1,691,851	1,640,939	50,912	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>	54,781,869	53,408,111	1,373,758	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2019 Proposed Budget

Item	Proposed Budget 2019	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>RESEARCH</u>				
Research Enhancement	6,556,210	6,358,917	197,293	0
Research Enhancement	382,138	370,639	11,499	0
Research Centers of Excellence	5,405,956	5,243,277	162,679	0
Institutional Enhancement - Center of Excellence in Clinical Research	768,116	745,001	23,115	0
Special Items - Research	43,609,873	43,275,288	334,585	0
Institute for Innovations in Medical Technology	6,919,546	6,839,708	79,838	0
Institute for Nobel/National - Academy Biomedical Research	6,319,512	6,266,866	52,646	0
Metroplex Comprehensive Medical Imaging Center	5,749,609	5,699,992	49,617	0
Obesity, Diabetes & Metabolism	6,900,529	6,839,992	60,537	0
Center for Treatment and Research on Sickle Cell Disease	1,115,515	1,115,515	0	0
Center for Regenerative Science & Medicine	8,049,176	8,000,000	49,176	0
Center for Advanced Radiation Therapy	1,000,982	1,000,000	982	0
Texas Institute for Brain Injury & Repair	6,430,004	6,388,215	41,789	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	<u>50,166,083</u>	<u>49,634,205</u>	<u>531,878</u>	<u>0</u>
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	582,480	582,480	0	0
Program for Science Teacher Access to UT Southwestern	582,480	582,480	0	0
<i>Subtotal - Public Service</i>	<u>582,480</u>	<u>582,480</u>	<u>0</u>	<u>0</u>

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2019 Proposed Budget

Item	Proposed Budget 2019	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0
Regional Burn Center	95,227	95,227	0	0
<i>Subtotal - Health Care</i>	<u>95,227</u>	<u>95,227</u>	<u>0</u>	<u>0</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	23,395,090	22,691,074	704,016	0
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	<u>23,395,090</u>	<u>22,691,074</u>	<u>704,016</u>	<u>0</u>
<u>STUDENT SERVICES</u>				
Student Services	1,321,675	1,281,903	39,772	0
<i>Subtotal - Student Services</i>	<u>1,321,675</u>	<u>1,281,903</u>	<u>39,772</u>	<u>0</u>

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2019 Proposed Budget

Item	Proposed Budget 2019	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	40,184,425	34,630,134	3,823,982	1,730,309
Old Age and Survivors Insurance	9,020,320	8,659,507	360,813	0
Staff Group Insurance Premiums - Local Funds	3,304,836	0	3,304,836	0
Staff Group Insurance Premiums - General Revenue	17,114,258	17,114,258	0	0
Longevity Pay	156,793	0	0	156,793
Worker's Compensation Insurance	163,057	0	0	163,057
Optional Retirement Program Differential (7.31 - 8.50)	1,019,106	0	158,333	860,773
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	9,225,384	8,856,369	0	369,015
Unemployment Compensation Insurance	180,671	0	0	180,671
<i>Subtotal - Staff Benefits</i>	<u>40,184,425</u>	<u>34,630,134</u>	<u>3,823,982</u>	<u>1,730,309</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	13,508,738	13,102,228	406,510	0
All Other Physical Plant Operations	13,508,738	13,102,228	406,510	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>	<u>32,028,869</u>	<u>31,622,359</u>	<u>406,510</u>	<u>0</u>

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Method of Finance Worksheet for FY 2019 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2019</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>	<u>10,973</u>	<u>0</u>	<u>0</u>	<u>10,973</u>
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 202,566,691</u>	<u>\$ 193,945,493</u>	<u>\$ 6,879,916</u>	<u>\$ 1,741,282</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2019 BUDGET**

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

	<u>2017 - 2018 Budgeted</u>				<u>2018 - 2019 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	\$3,240,245	404,898	-	\$2,835,347	\$3,048,778	413,784	-	\$2,634,994
Faculty Salaries and DOE	37,533,693	23,882,524	13,651,169	-	35,901,330	24,422,128	11,479,202	-
Subtotal	40,773,938	24,287,422	13,651,169	2,835,347	38,950,108	24,835,912	11,479,202	2,634,994
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	518,445	-	-	518,445	526,837	76,500	-	450,337
Faculty Salaries and DOE	6,450,221	4,127,797	2,322,424	-	6,467,624	4,127,797	2,339,827	-
Subtotal	6,968,666	4,127,797	2,322,424	518,445	6,994,461	4,204,297	2,339,827	450,337
Southwestern School of Health Professions:								
Instructional Administration	645,081	92,387	-	552,694	650,628	55,714	-	594,914
Faculty Salaries and DOE	4,040,068	2,834,222	1,205,846	-	4,057,871	2,834,222	1,223,649	-
Subtotal	4,685,149	2,926,609	1,205,846	552,694	4,708,499	2,889,936	1,223,649	594,914
TOTAL	<u>\$52,427,753</u>	<u>\$31,341,828</u>	<u>\$17,179,439</u>	<u>\$3,906,486</u>	<u>\$50,653,068</u>	<u>\$31,930,145</u>	<u>\$15,042,678</u>	<u>\$3,680,245</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007400 OfficeofExecutiveVicePresi 200705								
Admin & Prof Salaries	0.1495	23,792		23,792	0.0370	6,000		6,000
Classified Salaries	4.4703	265,613		265,613	6.2820	220,362		220,362
Longevity Costs		1,942		1,942		3,644		3,644
Vacation Sick Leave Charges			2,895	2,895			2,263	2,263
	<u>4.6198</u>	<u>291,347</u>	<u>2,895</u>	<u>294,242</u>	<u>6.3190</u>	<u>230,006</u>	<u>2,263</u>	<u>232,269</u>
1000007500 ExecVpAcademicAffairs&Pr 230405								
Admin & Prof Salaries	0.6097	163,580		163,580	0.6804	191,668		191,668
Classified Salaries	4.3994	293,845		293,845	2.6145	166,919		166,919
Longevity Costs		2,758		2,758		6,254		6,254
Merit Increases						19,500		19,500
Vacation Sick Leave Charges			4,575	4,575			3,781	3,781
	<u>5.0091</u>	<u>460,183</u>	<u>4,575</u>	<u>464,758</u>	<u>3.2949</u>	<u>384,341</u>	<u>3,781</u>	<u>388,122</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007800 OfficeofStudentAffairs 230655								
Admin & Prof Salaries	0.7000	143,220		143,220	0.7000	170,100		170,100
Classified Salaries	2.2860	156,498		156,498	2.2860	201,394		201,394
Longevity Costs		2,298		2,298				
Merit Increases		6,562		6,562		3,298		3,298
Vacation Sick Leave Charges			3,063	3,063			3,748	3,748
	<u>2.9860</u>	<u>308,578</u>	<u>3,063</u>	<u>311,641</u>	<u>2.9860</u>	<u>374,792</u>	<u>3,748</u>	<u>378,540</u>
1000007900 ResearchServices 200305								
Admin & Prof Salaries					1.0000	122,400		122,400
Classified Salaries	5.5445	364,254		364,254	3.7744	233,033		233,033
Longevity Costs		6,480		6,480		3,080		3,080
Vacation Sick Leave Charges			3,643	3,643			3,554	3,554
	<u>5.5445</u>	<u>370,734</u>	<u>3,643</u>	<u>374,377</u>	<u>4.7744</u>	<u>358,513</u>	<u>3,554</u>	<u>362,067</u>
1000008100 MinorityAffairs 230656								
Faculty Salaries	0.5000	88,550		88,550	0.5000	90,300		90,300
Admin & Prof Salaries	1.0000	94,266		94,266	0.8745	84,084		84,084
Classified Salaries	1.0000	69,917		69,917	1.0000	66,562		66,562
Longevity Costs		3,120		3,120		3,519		3,519
Merit Increases						3,079		3,079
Vacation Sick Leave Charges			2,528	2,528			2,449	2,449
	<u>2.5000</u>	<u>256,853</u>	<u>2,528</u>	<u>258,381</u>	<u>2.3745</u>	<u>247,544</u>	<u>2,449</u>	<u>249,993</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000056700 OfficeofFacultyDiversityan 200605								
Classified Salaries	2.5233	139,943		139,943	2.5217	133,982		133,982
Longevity Costs		1,048		1,048		1,087		1,087
Wages Cost	0.0700	1,016		1,016				
Merit Increases						2,678		2,678
Vacation Sick Leave Charges			1,410	1,410			1,367	1,367
	<u>2.5933</u>	<u>142,007</u>	<u>1,410</u>	<u>143,417</u>	<u>2.5217</u>	<u>137,747</u>	<u>1,367</u>	<u>139,114</u>
1000063700 CenterForTranslationalMdcn 230551								
Faculty Salaries	2.2191	316,348		316,348	2.5032	323,484		323,484
Admin & Prof Salaries	0.8400	120,960		120,960	1.9804	242,045		242,045
Classified Salaries	5.0836	326,128		326,128	5.5924	123,222		123,222
Longevity Costs		4,340		4,340		6,566		6,566
Merit Increases						21,226		21,226
Vacation Sick Leave Charges			7,637	7,637			7,100	7,100
	<u>8.1427</u>	<u>767,776</u>	<u>7,637</u>	<u>775,413</u>	<u>10.0760</u>	<u>716,543</u>	<u>7,100</u>	<u>723,643</u>
1000087000 ProvostPOFA-Operations&Fin 230652								
Admin & Prof Salaries	0.9675	141,724		141,724				
Classified Salaries	6.4707	468,177		468,177	11.1603	548,952		548,952
Longevity Costs		2,016		2,016		4,239		4,239
Merit Increases						16,193		16,193
Vacation Sick Leave Charges			6,099	6,099			5,646	5,646
	<u>7.4382</u>	<u>611,917</u>	<u>6,099</u>	<u>618,016</u>	<u>11.1603</u>	<u>569,384</u>	<u>5,646</u>	<u>575,030</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Instructional Administration - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.7191	404,898		404,898	3.0032	413,784		413,784
SubTot Admin & Prof Salaries	4.2667	687,542		687,542	5.2723	816,297		816,297
SubTot Classified Salaries	31.7778	2,084,375		2,084,375	35.2313	1,694,426		1,694,426
SubTot Longevity Costs		24,002		24,002		28,389		28,389
SubTot Wages Cost	0.0700	1,016		1,016				
SubTot Merit Increases		6,562		6,562		65,974		65,974
SubTot Vacation Sick Leave Charges			31,850	31,850			29,908	29,908
Object Total	<u>38.8336</u>	<u>3,208,395</u>	<u>31,850</u>	<u>3,240,245</u>	<u>43.5068</u>	<u>3,018,870</u>	<u>29,908</u>	<u>3,048,778</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000008200 AnesthesiologyandPainManage 240800								
Classified Salaries	12.3455	515,060		515,060	9.2000	384,677		384,677
Longevity Costs		5,223		5,223		5,276		5,276
Merit Increases		14,279		14,279		4,732		4,732
Vacation Sick Leave Charges			5,293	5,293			3,847	3,847
	<u>12.3455</u>	<u>534,562</u>	<u>5,293</u>	<u>539,855</u>	<u>9.2000</u>	<u>394,685</u>	<u>3,847</u>	<u>398,532</u>
1000008300 Biochemistry 236012								
Faculty Salaries	2.8205	360,353		360,353	3.0359	531,281		531,281
Classified Salaries	3.1587	196,379		196,379	2.7467	43,533		43,533
Longevity Costs		4,498		4,498		1,859		1,859
Merit Increases		4,303		4,303				
Vacation Sick Leave Charges			5,611	5,611			5,749	5,749
	<u>5.9792</u>	<u>565,533</u>	<u>5,611</u>	<u>571,144</u>	<u>5.7826</u>	<u>576,673</u>	<u>5,749</u>	<u>582,422</u>
1000008900 CellBiology 231080								
Faculty Salaries	2.6015	269,240		269,240	2.4747	265,853		265,853
Classified Salaries	3.5788	186,738		186,738	4.5724	247,381		247,381
Longevity Costs		774		774		1,921		1,921
Wages Cost					0.1201	1,921		1,921
Merit Increases		6,425		6,425				
Vacation Sick Leave Charges			4,625	4,625			5,152	5,152
	<u>6.1803</u>	<u>463,177</u>	<u>4,625</u>	<u>467,802</u>	<u>7.1672</u>	<u>517,076</u>	<u>5,152</u>	<u>522,228</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DCE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009000 GrossAnatomy 230810								
Faculty Salaries	1.3866	166,350		166,350	1.3770	172,523		172,523
Classified Salaries	0.9095	49,398		49,398	0.9008	53,148		53,148
Longevity Costs		1,529		1,529		1,730		1,730
Merit Increases		4,835		4,835				
Vacation Sick Leave Charges			2,206	2,206			2,257	2,257
	<u>2.2961</u>	<u>222,112</u>	<u>2,206</u>	<u>224,318</u>	<u>2.2778</u>	<u>227,401</u>	<u>2,257</u>	<u>229,658</u>
1000009100 Neuroscience 231810								
Faculty Salaries	0.4999	83,636		83,636	0.6566	81,963		81,963
Classified Salaries	2.2300	113,299		113,299	1.8566	111,034		111,034
Longevity Costs		1,311		1,311		1,642		1,642
Vacation Sick Leave Charges			1,970	1,970			1,930	1,930
	<u>2.7299</u>	<u>198,246</u>	<u>1,970</u>	<u>200,216</u>	<u>2.5132</u>	<u>194,639</u>	<u>1,930</u>	<u>196,569</u>
1000009200 Dermatology 239505								
Faculty Salaries	6.5384	1,418,835		1,418,835	5.3886	1,130,300		1,130,300
Admin & Prof Salaries	0.7560	78,143		78,143	1.0000	103,364		103,364
Classified Salaries	0.7710	73,924		73,924	0.3921	30,148		30,148
Longevity Costs		2,283		2,283		3,102		3,102
Vacation Sick Leave Charges			15,710	15,710			12,638	12,638
	<u>8.0654</u>	<u>1,573,185</u>	<u>15,710</u>	<u>1,588,895</u>	<u>6.7807</u>	<u>1,266,914</u>	<u>12,638</u>	<u>1,279,552</u>
1000009300 FamilyCommunityMedicine-Genes 237106								
Faculty Salaries	1.2746	223,178		223,178	1.3739	178,542		178,542
Classified Salaries	2.0416	122,359		122,359	1.9313	97,887		97,887
Longevity Costs		1,574		1,574		1,009		1,009
Merit Increases						11,699		11,699
Vacation Sick Leave Charges			3,454	3,454			2,765	2,765
	<u>3.3162</u>	<u>347,111</u>	<u>3,454</u>	<u>350,565</u>	<u>3.3052</u>	<u>289,137</u>	<u>2,765</u>	<u>291,902</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009400 FamilyPracticeClerkship 237106								
Faculty Salaries	0.4484	76,954		76,954	0.4443	76,954		76,954
Classified Salaries	1.0000	52,299		52,299	1.0000	53,868		53,868
Longevity Costs		960		960		980		980
Merit Increases		1,569		1,569				
Vacation Sick Leave Charges			1,308	1,308			1,308	1,308
	<u>1.4484</u>	<u>131,782</u>	<u>1,308</u>	<u>133,090</u>	<u>1.4443</u>	<u>131,802</u>	<u>1,308</u>	<u>133,110</u>
1000009500 Immunology 234810								
Faculty Salaries	2.8657	373,637		373,637	2.7671	386,207		386,207
Classified Salaries	1.7804	121,857		121,857	1.8085	122,447		122,447
Longevity Costs		4,527		4,527		4,689		4,689
Merit Increases		3,405		3,405		7,077		7,077
Vacation Sick Leave Charges			4,990	4,990			5,158	5,158
	<u>4.6461</u>	<u>503,426</u>	<u>4,990</u>	<u>508,416</u>	<u>4.5756</u>	<u>520,420</u>	<u>5,158</u>	<u>525,578</u>
1000009700 InternalMedicine 243121								
Faculty Salaries	18.4250	4,176,050		4,176,050	17.1970	4,170,582		4,170,582
Admin & Prof Salaries	0.6000	96,754		96,754	1.0000	78,394		78,394
Classified Salaries	9.7219	745,664		745,664	9.5000	730,000		730,000
Longevity Costs						17,699		17,699
Merit Increases		25,107		25,107		77,635		77,635
Vacation Sick Leave Charges			50,436	50,436			50,567	50,567
	<u>28.7469</u>	<u>5,043,575</u>	<u>50,436</u>	<u>5,094,011</u>	<u>27.6970</u>	<u>5,074,310</u>	<u>50,567</u>	<u>5,124,877</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009800 Epidemiology 243355								
Classified Salaries	0.8439	49,847		49,847	0.8018	49,384		49,384
Longevity Costs						1,013		1,013
Merit Increases		1,542		1,542		987		987
Vacation Sick Leave Charges			514	514			494	494
	<u>0.8439</u>	<u>51,389</u>	<u>514</u>	<u>51,903</u>	<u>0.8018</u>	<u>51,384</u>	<u>494</u>	<u>51,878</u>
1000009900 MedicalEducation 243121								
Faculty Salaries	1.0461	202,700		202,700	1.0571	198,646		198,646
Vacation Sick Leave Charges			2,027	2,027			1,986	1,986
	<u>1.0461</u>	<u>202,700</u>	<u>2,027</u>	<u>204,727</u>	<u>1.0571</u>	<u>198,646</u>	<u>1,986</u>	<u>200,632</u>
1000010300 IntroductionToClinicalMedic 242685								
Faculty Salaries	0.1555	31,906		31,906	0.1494	31,268		31,268
Classified Salaries	0.9075	52,816		52,816	1.0000	50,480		50,480
Longevity Costs						480		480
Merit Increases						1,296		1,296
Vacation Sick Leave Charges			847	847			813	813
	<u>1.0630</u>	<u>84,722</u>	<u>847</u>	<u>85,569</u>	<u>1.1494</u>	<u>83,524</u>	<u>813</u>	<u>84,337</u>
1000010400 MStpDepartmentalOperatingEx 230510								
Classified Salaries	2.0000	128,171		128,171	1.9148	121,729		121,729
Longevity Costs		3,360		3,360		3,679		3,679
Merit Increases						2,435		2,435
Vacation Sick Leave Charges			1,282	1,282			1,277	1,277
	<u>2.0000</u>	<u>131,531</u>	<u>1,282</u>	<u>132,813</u>	<u>1.9148</u>	<u>127,843</u>	<u>1,277</u>	<u>129,120</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010600 Microbiology 231505								
Faculty Salaries	3.1109	489,297		489,297	3.0324	525,597		525,597
Classified Salaries	3.9768	252,058		252,058	4.2944	249,450		249,450
Longevity Costs		4,080		4,080		3,621		3,621
Merit Increases		7,486		7,486		4,904		4,904
Vacation Sick Leave Charges			7,489	7,489			7,800	7,800
	<u>7.0877</u>	<u>752,921</u>	<u>7,489</u>	<u>760,410</u>	<u>7.3268</u>	<u>783,572</u>	<u>7,800</u>	<u>791,372</u>
1000010800 DepartmentofClinicalScience 235405								
Faculty Salaries	6.9540	1,020,856		1,020,856	7.0005	992,201		992,201
Admin & Prof Salaries	0.6217	74,360		74,360	0.8824	107,640		107,640
Classified Salaries	12.3000	831,449		831,449	13.2207	795,994		795,994
Longevity Costs		16,191		16,191		19,960		19,960
Wages Cost					1.8789	31,942		31,942
Vacation Sick Leave Charges			19,267	19,267			19,288	19,288
	<u>19.8757</u>	<u>1,942,856</u>	<u>19,267</u>	<u>1,962,123</u>	<u>22.9825</u>	<u>1,947,737</u>	<u>19,288</u>	<u>1,967,025</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011000 Neurology 241500								
Faculty Salaries	7.1224	1,378,048		1,378,048	6.2589	1,350,620		1,350,620
Classified Salaries	2.0350	100,463		100,463	1.8294	100,330		100,330
Longevity Costs		559		559		1,118		1,118
Vacation Sick Leave Charges			14,786	14,786			14,510	14,510
	<u>9.1574</u>	<u>1,479,070</u>	<u>14,786</u>	<u>1,493,856</u>	<u>8.0883</u>	<u>1,452,068</u>	<u>14,510</u>	<u>1,466,578</u>
1000011100 NeurologicalSurgery 237306								
Faculty Salaries	1.9655	320,056		320,056	1.3992	326,955		326,955
Classified Salaries	0.2524	12,379		12,379	0.2609	12,133		12,133
Longevity Costs		667		667		751		751
Merit Increases						469		469
Vacation Sick Leave Charges			3,325	3,325			3,258	3,258
	<u>2.2179</u>	<u>333,102</u>	<u>3,325</u>	<u>336,427</u>	<u>1.6601</u>	<u>340,308</u>	<u>3,258</u>	<u>343,566</u>
1000011200 ObstetricsandGynecology 237406								
Faculty Salaries	0.1801	72,899		72,899	0.1612	65,608		65,608
Vacation Sick Leave Charges			729	729			656	656
	<u>0.1801</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>	<u>0.1612</u>	<u>65,608</u>	<u>656</u>	<u>66,264</u>
1000011900 Ophthalmology 240911								
Faculty Salaries	0.7754	139,569		139,569	0.4195	111,654		111,654
Classified Salaries	0.1004	3,671		3,671	0.0757	2,936		2,936
Longevity Costs		169		169		145		145
Vacation Sick Leave Charges			1,433	1,433			1,146	1,146
	<u>0.8758</u>	<u>143,409</u>	<u>1,433</u>	<u>144,842</u>	<u>0.4952</u>	<u>114,735</u>	<u>1,146</u>	<u>115,881</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012000 OrthopaedicSurgery 237906								
Faculty Salaries	0.9978	365,947		365,947	0.7398	329,352		329,352
Classified Salaries					0.1526	9,922		9,922
Vacation Sick Leave Charges			3,660	3,660			3,393	3,393
	<u>0.9978</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>	<u>0.8924</u>	<u>339,274</u>	<u>3,393</u>	<u>342,667</u>
1000012100 Otolaryngology 238081								
Faculty Salaries	0.1633	39,985		39,985	0.1319	49,651		49,651
Admin & Prof Salaries	0.3788	51,210		51,210				
Classified Salaries	1.9054	106,680		106,680	1.9648	108,649		108,649
Longevity Costs		2,576		2,576		1,161		1,161
Merit Increases						5,200		5,200
Vacation Sick Leave Charges			1,979	1,979			1,583	1,583
	<u>2.4475</u>	<u>200,451</u>	<u>1,979</u>	<u>202,430</u>	<u>2.0967</u>	<u>164,661</u>	<u>1,583</u>	<u>166,244</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012200 Pathology 240511								
Faculty Salaries	4.0112	646,216		646,216	3.0544	581,559		581,559
Classified Salaries	5.4555	216,775		216,775	5.2840	191,199		191,199
Longevity Costs		6,563		6,563		7,711		7,711
Merit Increases						3,966		3,966
Vacation Sick Leave Charges			8,630	8,630			7,734	7,734
	<u>9.4667</u>	<u>869,554</u>	<u>8,630</u>	<u>878,184</u>	<u>8.3384</u>	<u>784,435</u>	<u>7,734</u>	<u>792,169</u>
1000012300 Pediatrics 238116								
Faculty Salaries	0.5892	190,523		190,523	0.4507	155,853		155,853
Admin & Prof Salaries	0.3000	61,380		61,380	0.3000	72,900		72,900
Classified Salaries	5.1750	421,715		421,715	4.1758	377,509		377,509
Longevity Costs		4,416		4,416		5,307		5,307
Vacation Sick Leave Charges			6,736	6,736			6,057	6,057
	<u>6.0642</u>	<u>678,034</u>	<u>6,736</u>	<u>684,770</u>	<u>4.9265</u>	<u>611,569</u>	<u>6,057</u>	<u>617,626</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012700 Pharmacology 232005								
Faculty Salaries	2.5223	353,827		353,827	2.9375	407,203		407,203
Classified Salaries	3.1333	161,838		161,838	2.1657	127,922		127,922
Longevity Costs		2,023		2,023		2,621		2,621
Vacation Sick Leave Charges			5,157	5,157			5,328	5,328
	<u>5.6556</u>	<u>517,688</u>	<u>5,157</u>	<u>522,845</u>	<u>5.1032</u>	<u>537,746</u>	<u>5,328</u>	<u>543,074</u>
1000012800 PhysicalMedicineandRehabili 239306								
Faculty Salaries	0.4062	86,419		86,419	0.4849	83,526		83,526
Classified Salaries	4.7334	236,503		236,503	4.3069	214,856		214,856
Longevity Costs		6,257		6,257		4,187		4,187
Merit Increases		7,000		7,000		8,867		8,867
Vacation Sick Leave Charges			3,300	3,300			2,926	2,926
	<u>5.1396</u>	<u>336,179</u>	<u>3,300</u>	<u>339,479</u>	<u>4.7918</u>	<u>311,436</u>	<u>2,926</u>	<u>314,362</u>
1000012900 Physiology 233050								
Faculty Salaries	2.1139	392,060		392,060	3.0484	469,147		469,147
Classified Salaries	3.0856	205,175		205,175	3.2547	210,221		210,221
Longevity Costs		2,640		2,640		3,121		3,121
Vacation Sick Leave Charges			5,973	5,973			6,854	6,854
	<u>5.1995</u>	<u>599,875</u>	<u>5,973</u>	<u>605,848</u>	<u>6.3031</u>	<u>682,489</u>	<u>6,854</u>	<u>689,343</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013000 Physiology-Endocrinologyand 243855								
Faculty Salaries	0.0274	8,000		8,000	0.0265	7,840		7,840
Classified Salaries	0.1901	9,741		9,741	0.1837	9,843		9,843
Longevity Costs						397		397
Merit Increases		302		302				
Vacation Sick Leave Charges			181	181			175	175
	<u>0.2175</u>	<u>18,043</u>	<u>181</u>	<u>18,224</u>	<u>0.2102</u>	<u>18,080</u>	<u>175</u>	<u>18,255</u>
1000013100 PlasticSurgery 238406								
Faculty Salaries	0.0105	8,132		8,132	0.0095	7,319		7,319
Classified Salaries	0.5604	24,720		24,720	0.4849	22,248		22,248
Longevity Costs		135		135		233		233
Vacation Sick Leave Charges			329	329			296	296
	<u>0.5709</u>	<u>32,987</u>	<u>329</u>	<u>33,316</u>	<u>0.4944</u>	<u>29,800</u>	<u>296</u>	<u>30,096</u>
1000013200 MedicalNeurobiologyCourse 241500								
Faculty Salaries	0.0939	18,000		18,000	0.0884	17,640		17,640
Classified Salaries	0.5982	27,112		27,112	0.5692	26,570		26,570
Longevity Costs		288		288		376		376
Vacation Sick Leave Charges			452	452			442	442
	<u>0.6921</u>	<u>45,400</u>	<u>452</u>	<u>45,852</u>	<u>0.6576</u>	<u>44,586</u>	<u>442</u>	<u>45,028</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013300 Psychiatry 242709								
Faculty Salaries	7.1639	1,483,873		1,483,873	7.6834	1,454,195		1,454,195
Classified Salaries	19.9178	1,016,475		1,016,475	13.1000	506,117		506,117
Longevity Costs		15,218		15,218		13,513		13,513
Merit Increases		30,494		30,494		19,913		19,913
Vacation Sick Leave Charges			25,309	25,309			19,803	19,803
	<u>27.0817</u>	<u>2,546,060</u>	<u>25,309</u>	<u>2,571,369</u>	<u>20.7834</u>	<u>1,993,738</u>	<u>19,803</u>	<u>2,013,541</u>
1000013700 Surgery 238506								
Faculty Salaries	0.7243	408,241		408,241	0.8391	367,984		367,984
Classified Salaries	5.3742	256,754		256,754	4.6644	230,511		230,511
Longevity Costs		900		900		3,729		3,729
Vacation Sick Leave Charges			6,649	6,649			5,985	5,985
	<u>6.0985</u>	<u>665,895</u>	<u>6,649</u>	<u>672,544</u>	<u>5.5035</u>	<u>602,224</u>	<u>5,985</u>	<u>608,209</u>
1000013800 CardioThoracicSurgery 240321								
Faculty Salaries	0.0769	38,611		38,611	0.0406	30,889		30,889
Classified Salaries	1.1874	99,216		99,216	1.5310	79,382		79,382
Longevity Costs		1,908		1,908		2,545		2,545
Vacation Sick Leave Charges			1,378	1,378			1,103	1,103
	<u>1.2643</u>	<u>139,735</u>	<u>1,378</u>	<u>141,113</u>	<u>1.5716</u>	<u>112,816</u>	<u>1,103</u>	<u>113,919</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013900 Urology 239106								
Faculty Salaries	0.6765	235,256		235,256	0.6885	230,551		230,551
Admin & Prof Salaries	0.0623	7,507		7,507	0.0576	7,357		7,357
Longevity Costs		75		75		83		83
Vacation Sick Leave Charges			2,428	2,428			2,379	2,379
	<u>0.7388</u>	<u>242,838</u>	<u>2,428</u>	<u>245,266</u>	<u>0.7461</u>	<u>237,991</u>	<u>2,379</u>	<u>240,370</u>
1000014000 SimmonsComprehensiveCancerC 239706								
Faculty Salaries	1.4669	258,500		258,500	3.3684	1,592,715		1,592,715
Admin & Prof Salaries	1.6026	254,751		254,751	0.3261	64,543		64,543
Classified Salaries	3.5687	239,250		239,250	1.0000	46,825		46,825
Longevity Costs		8,370		8,370		9,385		9,385
Merit Increases						3,175		3,175
Vacation Sick Leave Charges			7,526	7,526			17,073	17,073
	<u>6.6382</u>	<u>760,871</u>	<u>7,526</u>	<u>768,397</u>	<u>4.6945</u>	<u>1,716,643</u>	<u>17,073</u>	<u>1,733,716</u>
1000014100 OfficeofUndergraduateMedica 230105								
Faculty Salaries	1.9968	261,300		261,300	3.0884	248,235		248,235
Classified Salaries	12.4084	643,558		643,558	15.0000	616,592		616,592
Longevity Costs		16,704		16,704		23,020		23,020
Merit Increases						17,300		17,300
Vacation Sick Leave Charges			9,049	9,049			8,822	8,822
	<u>14.4052</u>	<u>921,562</u>	<u>9,049</u>	<u>930,611</u>	<u>18.0884</u>	<u>905,147</u>	<u>8,822</u>	<u>913,969</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014200 EugeneMcdermott-HumanGrowth 234310								
Faculty Salaries	0.6373	65,000		65,000	0.6119	63,700		63,700
Classified Salaries	0.4358	24,278		24,278	0.4471	24,025		24,025
Longevity Costs		224		224		210		210
Merit Increases		722		722		480		480
Vacation Sick Leave Charges			900	900			877	877
	<u>1.0731</u>	<u>90,224</u>	<u>900</u>	<u>91,124</u>	<u>1.0590</u>	<u>88,415</u>	<u>877</u>	<u>89,292</u>
1000014300 Intra-SchoolDepartmentalOper 230405								
Admin & Prof Salaries	0.6068	135,264		135,264	1.0000	93,169		93,169
Classified Salaries	1.6800	33,053		33,053	1.5000	64,579		64,579
Longevity Costs						2,223		2,223
Vacation Sick Leave Charges			1,683	1,683			1,581	1,581
	<u>2.2868</u>	<u>168,317</u>	<u>1,683</u>	<u>170,000</u>	<u>2.5000</u>	<u>159,971</u>	<u>1,581</u>	<u>161,552</u>
1000014400 GreenComprehensiveCenter 232040								
Faculty Salaries	1.1597	164,730		164,730	1.1654	170,871		170,871
Classified Salaries	3.4880	193,672		193,672	3.3334	189,979		189,979
Longevity Costs		1,812		1,812		2,195		2,195
Merit Increases		3,123		3,123		11,639		11,639
Vacation Sick Leave Charges			3,616	3,616			3,725	3,725
	<u>4.6477</u>	<u>363,337</u>	<u>3,616</u>	<u>366,953</u>	<u>4.4988</u>	<u>374,684</u>	<u>3,725</u>	<u>378,409</u>
1000014600 UnallocatedAccounts 900590								
Classified Salaries	5.0000	315,673		315,673				
Vacation Sick Leave Charges			3,160	3,160				
	<u>5.0000</u>	<u>315,673</u>	<u>3,160</u>	<u>318,833</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038400 PublicEducation 200405								
Classified Salaries	1.0000	42,000		42,000	1.0250	41,110		41,110
Longevity Costs						360		360
Merit Increases		1,260		1,260		822		822
Vacation Sick Leave Charges			433	433			406	406
	<u>1.0000</u>	<u>43,260</u>	<u>433</u>	<u>43,693</u>	<u>1.0250</u>	<u>42,292</u>	<u>406</u>	<u>42,698</u>
1000049200 GraduateMedicalEducation-For 240800								
Faculty Salaries	1.3800	453,080		453,080	1.3316	444,017		444,017
Vacation Sick Leave Charges			4,531	4,531			4,440	4,440
	<u>1.3800</u>	<u>453,080</u>	<u>4,531</u>	<u>457,611</u>	<u>1.3316</u>	<u>444,017</u>	<u>4,440</u>	<u>448,457</u>
1000049300 GraduateMedicalEducation-For 240321								
Faculty Salaries	0.0551	19,280		19,280	0.0203	15,424		15,424
Vacation Sick Leave Charges			193	193			154	154
	<u>0.0551</u>	<u>19,280</u>	<u>193</u>	<u>19,473</u>	<u>0.0203</u>	<u>15,424</u>	<u>154</u>	<u>15,578</u>
1000049400 GraduateMedicalEducation-For 239505								
Faculty Salaries	0.2787	120,500		120,500	0.3091	108,451		108,451
Vacation Sick Leave Charges			1,205	1,205			1,084	1,084
	<u>0.2787</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>	<u>0.3091</u>	<u>108,451</u>	<u>1,084</u>	<u>109,535</u>
1000049500 GraduateMedicalEducation-For 237106								
Faculty Salaries	0.7583	144,600		144,600	0.6037	115,680		115,680
Vacation Sick Leave Charges			1,446	1,446			1,157	1,157
	<u>0.7583</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>	<u>0.6037</u>	<u>115,680</u>	<u>1,157</u>	<u>116,837</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049600 GraduateMedicalEducation-For 243121								
Faculty Salaries	5.6488	1,378,600		1,378,600	5.5616	1,351,027		1,351,027
Vacation Sick Leave Charges			13,786	13,786			13,510	13,510
	<u>5.6488</u>	<u>1,378,600</u>	<u>13,786</u>	<u>1,392,386</u>	<u>5.5616</u>	<u>1,351,027</u>	<u>13,510</u>	<u>1,364,537</u>
1000049700 GraduateMedicalEducation-For 237306								
Faculty Salaries	0.3325	72,300		72,300	0.1277	70,854		70,854
Vacation Sick Leave Charges			723	723			709	709
	<u>0.3325</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>	<u>0.1277</u>	<u>70,854</u>	<u>709</u>	<u>71,563</u>
1000049800 GraduateMedicalEducation-For 241500								
Faculty Salaries	1.3917	241,000		241,000	1.1563	236,180		236,180
Vacation Sick Leave Charges			2,410	2,410			2,362	2,362
	<u>1.3917</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>	<u>1.1563</u>	<u>236,180</u>	<u>2,362</u>	<u>238,542</u>
1000049900 GraduateMedicalEducation-For 237406								
Faculty Salaries	1.9982	366,320		366,320	1.8136	329,688		329,688
Vacation Sick Leave Charges			3,663	3,663			3,297	3,297
	<u>1.9982</u>	<u>366,320</u>	<u>3,663</u>	<u>369,983</u>	<u>1.8136</u>	<u>329,688</u>	<u>3,297</u>	<u>332,985</u>
1000050000 GraduateMedicalEducation-For 238081								
Faculty Salaries	0.2786	106,039		106,039	0.3500	106,978		106,978
Vacation Sick Leave Charges			1,061	1,061			1,070	1,070
	<u>0.2786</u>	<u>106,039</u>	<u>1,061</u>	<u>107,100</u>	<u>0.3500</u>	<u>106,978</u>	<u>1,070</u>	<u>108,048</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050100 GraduateMedicalEducation-For 240921								
Faculty Salaries	1.0335	130,139		130,139	0.4127	104,079		104,079
Merit Increases						7,398		7,398
Vacation Sick Leave Charges			1,302	1,302			1,041	1,041
	<u>1.0335</u>	<u>130,139</u>	<u>1,302</u>	<u>131,441</u>	<u>0.4127</u>	<u>111,477</u>	<u>1,041</u>	<u>112,518</u>
1000050200 GraduateMedicalEducation-For 240511								
Faculty Salaries	0.8970	212,080		212,080	0.7534	190,873		190,873
Vacation Sick Leave Charges			2,121	2,121			1,908	1,908
	<u>0.8970</u>	<u>212,080</u>	<u>2,121</u>	<u>214,201</u>	<u>0.7534</u>	<u>190,873</u>	<u>1,908</u>	<u>192,781</u>
1000050300 GraduateMedicalEducation-For 238116								
Faculty Salaries	3.8953	886,880		886,880	3.6311	798,192		798,192
Vacation Sick Leave Charges			8,869	8,869			7,982	7,982
	<u>3.8953</u>	<u>886,880</u>	<u>8,869</u>	<u>895,749</u>	<u>3.6311</u>	<u>798,192</u>	<u>7,982</u>	<u>806,174</u>
1000050400 GraduateMedicalEducation-For 239306								
Faculty Salaries	0.7527	134,960		134,960	0.7692	121,464		121,464
Vacation Sick Leave Charges			1,350	1,350			1,215	1,215
	<u>0.7527</u>	<u>134,960</u>	<u>1,350</u>	<u>136,310</u>	<u>0.7692</u>	<u>121,464</u>	<u>1,215</u>	<u>122,679</u>
1000050500 GraduateMedicalEducation-For 238406								
Faculty Salaries	0.2390	149,419		149,419	0.2154	134,478		134,478
Merit Increases						3,281		3,281
Vacation Sick Leave Charges			1,495	1,495			1,378	1,378
	<u>0.2390</u>	<u>149,419</u>	<u>1,495</u>	<u>150,914</u>	<u>0.2154</u>	<u>137,759</u>	<u>1,378</u>	<u>139,137</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050600 GraduateMedicalEducation-For 242709								
Faculty Salaries	1.4062	313,300		313,300	1.3442	307,033		307,033
Vacation Sick Leave Charges			3,133	3,133			3,071	3,071
	<u>1.4062</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>	<u>1.3442</u>	<u>307,033</u>	<u>3,071</u>	<u>310,104</u>
1000050700 GraduateMedicalEducation-For 241109								
Faculty Salaries	2.2225	327,760		327,760	0.7621	262,207		262,207
Vacation Sick Leave Charges			3,278	3,278			2,622	2,622
	<u>2.2225</u>	<u>327,760</u>	<u>3,278</u>	<u>331,038</u>	<u>0.7621</u>	<u>262,207</u>	<u>2,622</u>	<u>264,829</u>
1000050800 GraduateMedicalEducation-For 238506								
Faculty Salaries	1.2555	419,339		419,339	1.0001	398,822		398,822
Classified Salaries					0.1031	6,702		6,702
Vacation Sick Leave Charges			4,194	4,194			4,055	4,055
	<u>1.2555</u>	<u>419,339</u>	<u>4,194</u>	<u>423,533</u>	<u>1.1032</u>	<u>405,524</u>	<u>4,055</u>	<u>409,579</u>
1000050900 GraduateMedicalEducation-For 239106								
Faculty Salaries	0.2685	96,400		96,400	0.2760	105,649		105,649
Vacation Sick Leave Charges			964	964			945	945
	<u>0.2685</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>	<u>0.2760</u>	<u>105,649</u>	<u>945</u>	<u>106,594</u>
1000051000 GraduateMedicalEducation-For 237906								
Faculty Salaries	0.2670	168,700		168,700	0.2024	151,830		151,830
Vacation Sick Leave Charges			1,687	1,687			1,518	1,518
	<u>0.2670</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>	<u>0.2024</u>	<u>151,830</u>	<u>1,518</u>	<u>153,348</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000051100 GraduateMedicalEducation-For 239206								
Faculty Salaries	0.2700	57,840		57,840	0.1568	48,917		48,917
Merit Increases						245		245
Vacation Sick Leave Charges			578	578			489	489
	<u>0.2700</u>	<u>57,840</u>	<u>578</u>	<u>58,418</u>	<u>0.1568</u>	<u>49,162</u>	<u>489</u>	<u>49,651</u>
1000051700 UnallocatedAccounts-Gme 900590								
Faculty Salaries	2.1604	394,245		394,245	3.6533	456,663		456,663
Classified Salaries					0.7494	38,711		38,711
Vacation Sick Leave Charges			3,943	3,943			4,954	4,954
	<u>2.1604</u>	<u>394,245</u>	<u>3,943</u>	<u>398,188</u>	<u>4.4027</u>	<u>495,374</u>	<u>4,954</u>	<u>500,328</u>
1000057100 InternalMedicine-SupportFor 243915								
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 MedStudentResearchSupport 230416								
Faculty Salaries					0.1980	38,020		38,020
Classified Salaries	1.9791	107,597		107,597	4.8600	324,028		324,028
Longevity Costs		240		240		468		468
Wages Cost	18.5000	246,200		246,200				
Merit Increases		1,576		1,576		7,241		7,241
Vacation Sick Leave Charges			3,554	3,554			3,693	3,693
	<u>20.4791</u>	<u>355,613</u>	<u>3,554</u>	<u>359,167</u>	<u>5.0580</u>	<u>369,757</u>	<u>3,693</u>	<u>373,450</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063000 GME-Affiliates 900590								
Restricted Costs			209,651	209,651			209,651	209,651
			<u>209,651</u>	<u>209,651</u>			<u>209,651</u>	<u>209,651</u>
1000063100 SupportforQingZhong 244453								
Faculty Salaries	0.3750	60,051		60,051				
Classified Salaries	0.8079	38,934		38,934	0.2446	12,934		12,934
Longevity Costs						101		101
Vacation Sick Leave Charges			989	989			129	129
	<u>1.1829</u>	<u>98,985</u>	<u>989</u>	<u>99,974</u>	<u>0.2446</u>	<u>13,035</u>	<u>129</u>	<u>13,164</u>
1000063800 PsychologyProgramSupport 211060								
Classified Salaries	3.5728	144,117		144,117	3.6784	173,585		173,585
Longevity Costs						1,656		1,656
Vacation Sick Leave Charges			1,442	1,442			1,736	1,736
	<u>3.5728</u>	<u>144,117</u>	<u>1,442</u>	<u>145,559</u>	<u>3.6784</u>	<u>175,241</u>	<u>1,736</u>	<u>176,977</u>
1000063900 StudentMentalHealthSupport 242805								
Faculty Salaries	1.0089	170,271		170,271				
Classified Salaries	4.3324	207,462		207,462	1.8462	104,345		104,345
Longevity Costs		3,240		3,240		2,183		2,183
Wages Cost	0.5155	23,000		23,000	0.7700	23,000		23,000
Merit Increases		6,362		6,362				
Vacation Sick Leave Charges			4,071	4,071			1,274	1,274
	<u>5.8568</u>	<u>410,335</u>	<u>4,071</u>	<u>414,406</u>	<u>2.6162</u>	<u>129,528</u>	<u>1,274</u>	<u>130,802</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064200 MartinezCommitment 232279								
Faculty Salaries	1.0134	56,650		56,650				
Classified Salaries	0.7055	17,269		17,269				
Longevity Costs		73		73				
Vacation Sick Leave Charges			745	745				
	<u>1.7189</u>	<u>73,992</u>	<u>745</u>	<u>74,737</u>				
1000065500 EM-MedicalSchoolFunds 245207								
Faculty Salaries	0.0721	30,204		30,204	0.3998	154,921		154,921
Admin & Prof Salaries	0.2869	38,727		38,727	0.7172	99,731		99,731
Classified Salaries	3.8384	223,872		223,872	1.0000	38,032		38,032
Longevity Costs		2,174		2,174		1,484		1,484
Merit Increases						12,049		12,049
Vacation Sick Leave Charges			2,928	2,928			3,048	3,048
	<u>4.1974</u>	<u>294,977</u>	<u>2,928</u>	<u>297,905</u>	<u>2.1170</u>	<u>306,217</u>	<u>3,048</u>	<u>309,265</u>
1000065600 EmergencyMedicine-GME 245207								
Faculty Salaries	1.1888	303,660		303,660	1.1988	303,658		303,658
Vacation Sick Leave Charges			3,037	3,037			3,039	3,039
	<u>1.1888</u>	<u>303,660</u>	<u>3,037</u>	<u>306,697</u>	<u>1.1988</u>	<u>303,658</u>	<u>3,039</u>	<u>306,697</u>
1000066200 NeurologyCnclResearchCtr 241516								
Classified Salaries	5.2679	401,822		401,822	4.8030	313,546		313,546
Longevity Costs		7,368		7,368		8,020		8,020
Vacation Sick Leave Charges			4,019	4,019			3,135	3,135
	<u>5.2679</u>	<u>409,190</u>	<u>4,019</u>	<u>413,209</u>	<u>4.8030</u>	<u>321,566</u>	<u>3,135</u>	<u>324,701</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066900 TrnsItnlPilotAwrdr-MedSch 230553								
Faculty Salaries	0.2923	101,601		101,601	0.2982	103,625		103,625
Classified Salaries	0.1500	7,501		7,501				
Vacation Sick Leave Charges			1,090	1,090			1,057	1,057
	<u>0.4423</u>	<u>109,102</u>	<u>1,090</u>	<u>110,192</u>	<u>0.2982</u>	<u>103,625</u>	<u>1,057</u>	<u>104,682</u>
1000070200 RamManiMedSchoolcommitment 240571								
Faculty Salaries	0.6876	82,507		82,507	0.6876	86,701		86,701
Classified Salaries	3.2202	136,173		136,173	3.5100	148,027		148,027
Longevity Costs		240		240		1,178		1,178
Merit Increases		4,092		4,092				
Vacation Sick Leave Charges			2,228	2,228			2,348	2,348
	<u>3.9078</u>	<u>223,012</u>	<u>2,228</u>	<u>225,240</u>	<u>4.1976</u>	<u>235,906</u>	<u>2,348</u>	<u>238,254</u>
1000080100 DOCSAward-Dr.McFadden 243850								
Faculty Salaries	0.5000	85,000		85,000	0.1574	28,333		28,333
Classified Salaries	0.5233	34,015		34,015				
Merit Increases		1,985		1,985				
Vacation Sick Leave Charges			1,210	1,210			282	282
	<u>1.0233</u>	<u>121,000</u>	<u>1,210</u>	<u>122,210</u>	<u>0.1574</u>	<u>28,333</u>	<u>282</u>	<u>28,615</u>
1000080700 DOCSAwd-Engelking-SMSFunds 243151								
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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080800 APA-MedSchoolAllocation 200955								
Classified Salaries	2.0000	119,000		119,000	0.9505	60,715		60,715
Longevity Costs		480		480		456		456
Merit Increases		3,570		3,570		1,214		1,214
Vacation Sick Leave Charges			1,226	1,226			607	607
	<u>2.0000</u>	<u>123,050</u>	<u>1,226</u>	<u>124,276</u>	<u>0.9505</u>	<u>62,385</u>	<u>607</u>	<u>62,992</u>
1000082400 SupportforHeshamSadek 243260								
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.DanielaNicastro 231420								
Faculty Salaries	0.4987	75,000		75,000	0.4889	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.4987</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4889</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000083100 AndreasDoncic 231428								
Faculty Salaries	1.0000	113,300		113,300	1.0000	115,600		115,600
Vacation Sick Leave Charges			1,133	1,133			1,156	1,156
	<u>1.0000</u>	<u>113,300</u>	<u>1,133</u>	<u>114,433</u>	<u>1.0000</u>	<u>115,600</u>	<u>1,156</u>	<u>116,756</u>
1000083400 MolecularGenetics-Goldstein 230720								
Faculty Salaries	2.0269	255,609		255,609	1.5827	290,080		290,080
Classified Salaries	2.9498	133,855		133,855	3.3410	176,928		176,928
Longevity Costs		2,044		2,044		1,950		1,950
Merit Increases						28,635		28,635
Vacation Sick Leave Charges			3,895	3,895			4,957	4,957
	<u>4.9767</u>	<u>391,508</u>	<u>3,895</u>	<u>395,403</u>	<u>4.9237</u>	<u>497,593</u>	<u>4,957</u>	<u>502,550</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083600 MedicalEducation-QSOE 230733								
Faculty Salaries	0.2969	58,610		58,610	0.3000	59,945		59,945
Admin & Prof Salaries	0.4039	92,250		92,250	0.3960	92,247		92,247
Classified Salaries	5.0000	248,332		248,332	4.0000	234,625		234,625
Longevity Costs		2,160		2,160		3,240		3,240
Vacation Sick Leave Charges			3,992	3,992			3,869	3,869
	<u>5.7008</u>	<u>401,352</u>	<u>3,992</u>	<u>405,344</u>	<u>4.6960</u>	<u>390,057</u>	<u>3,869</u>	<u>393,926</u>
1000083800 INACTIVE CLIANGLABORATORY 235399								
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 KwonSppt-Clin/TransUTSWIBD 243160								
Classified Salaries	1.0000	74,622		74,622	2.0000	100,255		100,255
Longevity Costs						460		460
Merit Increases		6,679		6,679				
Vacation Sick Leave Charges			813	813			1,003	1,003
	<u>1.0000</u>	<u>81,301</u>	<u>813</u>	<u>82,114</u>	<u>2.0000</u>	<u>100,715</u>	<u>1,003</u>	<u>101,718</u>
1000084500 DeptofBioinformatics 245105								
Faculty Salaries	1.0028	102,700		102,700	0.3478	100,645		100,645
Vacation Sick Leave Charges			1,027	1,027			1,007	1,007
	<u>1.0028</u>	<u>102,700</u>	<u>1,027</u>	<u>103,727</u>	<u>0.3478</u>	<u>100,645</u>	<u>1,007</u>	<u>101,652</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000084700 EducationIT-Ranganathan 101520								
Classified Salaries	1.0269	93,400		93,400	2.5000	148,177		148,177
Longevity Costs		240		240		5,000		5,000
Vacation Sick Leave Charges			934	934			1,483	1,483
	<u>1.0269</u>	<u>93,640</u>	<u>934</u>	<u>94,574</u>	<u>2.5000</u>	<u>153,177</u>	<u>1,483</u>	<u>154,660</u>
1000084800 RetentionPckg-MedSch-Cleaver 236422								
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-LenkinskiStart-up 241160								
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 GradMdclEducAdministration 230430								
Faculty Salaries					0.5000	61,200		61,200
Admin & Prof Salaries	1.0000	160,700		160,700	1.8000	257,715		257,715
Classified Salaries	6.0000	324,890		324,890	6.0000	289,497		289,497
Longevity Costs		7,200		7,200		6,772		6,772
Merit Increases						12,166		12,166
Vacation Sick Leave Charges			4,856	4,856			6,083	6,083
	<u>7.0000</u>	<u>492,790</u>	<u>4,856</u>	<u>497,646</u>	<u>8.3000</u>	<u>627,350</u>	<u>6,083</u>	<u>633,433</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000087100 Biophysics-MedSchool 236180								
Faculty Salaries	0.5435	75,000		75,000	0.5122	73,500		73,500
Vacation Sick Leave Charges			750	750			735	735
	<u>0.5435</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5122</u>	<u>73,500</u>	<u>735</u>	<u>74,235</u>
1000087200 STARSAdminAllocation 230420								
Classified Salaries					1.0000	39,812		39,812
Wages Cost	1.0000	41,897		41,897				
Merit Increases						765		765
Vacation Sick Leave Charges			419	419			406	406
	<u>1.0000</u>	<u>41,897</u>	<u>419</u>	<u>42,316</u>	<u>1.0000</u>	<u>40,577</u>	<u>406</u>	<u>40,983</u>
1000088400 MedSchAdm-Dean'sOfcGMEFds 230405								
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 IntlAffairs-GMEFunds 210105								
Classified Salaries	0.8835	38,568		38,568	1.2047	93,654		93,654
Longevity Costs						152		152
Merit Increases						1,466		1,466
Vacation Sick Leave Charges			386	386			936	936
	<u>0.8835</u>	<u>38,568</u>	<u>386</u>	<u>38,954</u>	<u>1.2047</u>	<u>95,272</u>	<u>936</u>	<u>96,208</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000088600 LibraryGMEFunds 200905								
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-AcademicInformationSys 101520								
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 ProvostofficeGMEFunds 200705								
Admin & Prof Salaries	0.0562	23,019		23,019				
Classified Salaries					0.3080	21,870		21,870
Longevity Costs		100		100		118		118
Vacation Sick Leave Charges			231	231			219	219
	<u>0.0562</u>	<u>23,119</u>	<u>231</u>	<u>23,350</u>	<u>0.3080</u>	<u>21,988</u>	<u>219</u>	<u>22,207</u>
1000090400 MedicalSchool-ScholarlyActi 230417								
Faculty Salaries					0.4970	126,110		126,110
Classified Salaries					1.1000	59,281		59,281
Longevity Costs						472		472
Merit Increases						3,708		3,708
Vacation Sick Leave Charges							1,891	1,891
					<u>1.5970</u>	<u>189,571</u>	<u>1,891</u>	<u>191,462</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000093700 GME-SimulationCenter 200715								
Classified Salaries					12.7390	698,022		698,022
Vacation Sick Leave Charges							6,981	6,981
					<u>12.7390</u>	<u>698,022</u>	<u>6,981</u>	<u>705,003</u>
1000094300 Dr.FloydSalarySupport 240810								
Faculty Salaries					0.5420	81,300		81,300
Vacation Sick Leave Charges							813	813
					<u>0.5420</u>	<u>81,300</u>	<u>813</u>	<u>82,113</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	122.3476	23,882,524		23,882,524	115.8120	24,422,128		24,422,128
SubTot Admin & Prof Salaries	8.8054	1,356,364		1,356,364	7.4793	977,060		977,060
SubTot Classified Salaries	196.2535	11,102,487		11,102,487	177.3872	9,437,364		9,437,364
SubTot Longevity Costs		158,215		158,215		186,761		186,761
SubTot Wages Cost	20.0155	311,097		311,097	2.7690	56,863		56,863
SubTot Merit Increases		145,346		145,346		260,764		260,764
SubTot Vacation Sick Leave Charges			368,009	368,009			350,739	350,739
SubTot Restricted Costs			209,651	209,651			209,651	209,651
Object Total	<u>347.4220</u>	<u>36,956,033</u>	<u>577,660</u>	<u>37,533,693</u>	<u>303.4475</u>	<u>35,340,940</u>	<u>560,390</u>	<u>35,901,330</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014700 OfficeofTheDean-S.g.s.b.s 210205								
Faculty Salaries					0.6120	76,500		76,500
Admin & Prof Salaries	1.6478	180,659		180,659	1.3419	147,838		147,838
Classified Salaries	4.6183	285,624		285,624	4.1700	252,334		252,334
Longevity Costs		8,308		8,308		7,968		7,968
Vacation Sick Leave Charges			4,657	4,657			4,767	4,767
	<u>6.2661</u>	<u>474,591</u>	<u>4,657</u>	<u>479,248</u>	<u>6.1239</u>	<u>484,640</u>	<u>4,767</u>	<u>489,407</u>
1000067000 IntAffairs-SMSFunds 210105								
Classified Salaries	0.6215	38,569		38,569	0.5728	36,636		36,636
Longevity Costs		242		242		424		424
Vacation Sick Leave Charges			386	386			370	370
	<u>0.6215</u>	<u>38,811</u>	<u>386</u>	<u>39,197</u>	<u>0.5728</u>	<u>37,060</u>	<u>370</u>	<u>37,430</u>
SubTot Faculty Salaries					0.6120	76,500		76,500
SubTot Admin & Prof Salaries	1.6478	180,659		180,659	1.3419	147,838		147,838
SubTot Classified Salaries	5.2398	324,193		324,193	4.7428	288,970		288,970
SubTot Longevity Costs		8,550		8,550		8,392		8,392
SubTot Vacation Sick Leave Charges			5,043	5,043			5,137	5,137
Object Total	<u>6.8876</u>	<u>513,402</u>	<u>5,043</u>	<u>518,445</u>	<u>6.6967</u>	<u>521,700</u>	<u>5,137</u>	<u>526,837</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014900 BiomedicalEngineeringGraduat 210910								
Faculty Salaries	0.8273	174,343		174,343	1.5372	248,145		248,145
Classified Salaries	0.0506	3,287		3,287				
Vacation Sick Leave Charges			1,777	1,777			2,481	2,481
	<u>0.8779</u>	<u>177,630</u>	<u>1,777</u>	<u>179,407</u>	<u>1.5372</u>	<u>248,145</u>	<u>2,481</u>	<u>250,626</u>
1000015000 IntegrativeBiologyGraduateP 210560								
Faculty Salaries	2.3406	400,258		400,258	2.3463	424,427		424,427
Classified Salaries	0.0369	2,392		2,392				
Vacation Sick Leave Charges			4,003	4,003			4,244	4,244
	<u>2.3775</u>	<u>402,650</u>	<u>4,003</u>	<u>406,653</u>	<u>2.3463</u>	<u>424,427</u>	<u>4,244</u>	<u>428,671</u>
1000015100 DivisionofBasicScience 210310								
Faculty Salaries	1.1316	244,736		244,736	1.6533	380,241		380,241
Admin & Prof Salaries	2.3100	237,814		237,814	2.5008	249,334		249,334
Classified Salaries	20.1549	1,454,407		1,454,407	24.3111	1,587,627		1,587,627
Longevity Costs		3,039		3,039		6,732		6,732
Wages Cost					1.0000	34,500		34,500
Vacation Sick Leave Charges			19,370	19,370			22,518	22,518
	<u>23.5965</u>	<u>1,939,996</u>	<u>19,370</u>	<u>1,959,366</u>	<u>29.4652</u>	<u>2,258,434</u>	<u>22,518</u>	<u>2,280,952</u>
1000015200 BiologicalChemistryGraduate 210360								
Faculty Salaries	2.8852	425,865		425,865	1.3048	208,377		208,377
Admin & Prof Salaries	0.5150	73,118		73,118	0.5012	71,328		71,328
Longevity Costs		1,607		1,607		1,684		1,684
Vacation Sick Leave Charges			4,990	4,990			2,797	2,797
	<u>3.4002</u>	<u>500,590</u>	<u>4,990</u>	<u>505,580</u>	<u>1.8060</u>	<u>281,389</u>	<u>2,797</u>	<u>284,186</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015400 Genetics&DevelopmentGraduat 210460								
Faculty Salaries	2.2687	462,487		462,487	2.1340	493,582		493,582
Classified Salaries	0.5000	23,035		23,035				
Vacation Sick Leave Charges			4,856	4,856			4,936	4,936
	<u>2.7687</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>	<u>2.1340</u>	<u>493,582</u>	<u>4,936</u>	<u>498,518</u>
1000015500 ImmunologyGraduateProgram 210510								
Faculty Salaries	1.1202	207,234		207,234	1.4543	278,707		278,707
Classified Salaries	0.5000	29,606		29,606				
Vacation Sick Leave Charges			2,369	2,369			2,787	2,787
	<u>1.6202</u>	<u>236,840</u>	<u>2,369</u>	<u>239,209</u>	<u>1.4543</u>	<u>278,707</u>	<u>2,787</u>	<u>281,494</u>
1000015600 MolecularBiophysicsGraduate 210610								
Faculty Salaries	3.1724	442,576		442,576	2.9686	419,729		419,729
Classified Salaries	0.4000	19,262		19,262				
Vacation Sick Leave Charges			4,619	4,619			4,197	4,197
	<u>3.5724</u>	<u>461,838</u>	<u>4,619</u>	<u>466,457</u>	<u>2.9686</u>	<u>419,729</u>	<u>4,197</u>	<u>423,926</u>
1000015700 MolecularMicrobiologyGraduat 210660								
Faculty Salaries	1.3833	214,771		214,771	1.3800	236,035		236,035
Classified Salaries	0.2000	10,227		10,227				
Vacation Sick Leave Charges			2,250	2,250			2,360	2,360
	<u>1.5833</u>	<u>224,998</u>	<u>2,250</u>	<u>227,248</u>	<u>1.3800</u>	<u>236,035</u>	<u>2,360</u>	<u>238,395</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015800 NeuroscienceGraduateProgram 210710								
Faculty Salaries	2.9868	485,522		485,522	2.8268	445,892		445,892
Vacation Sick Leave Charges			4,856	4,856			4,459	4,459
	<u>2.9868</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>	<u>2.8268</u>	<u>445,892</u>	<u>4,459</u>	<u>450,351</u>
1000015900 ClinicalPsychologyGraduateP 211060								
Faculty Salaries	3.4517	492,472		492,472	2.9470	489,596		489,596
Classified Salaries	1.0000	65,883		65,883	0.5000	17,519		17,519
Vacation Sick Leave Charges			5,584	5,584			4,896	4,896
	<u>4.4517</u>	<u>558,355</u>	<u>5,584</u>	<u>563,939</u>	<u>3.4470</u>	<u>507,115</u>	<u>4,896</u>	<u>512,011</u>
1000016400 UnallocatedAccounts-S.g.s.b 100105								
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 CancerBiologyGraduateProgra 210380								
Faculty Salaries	3.5817	577,533		577,533	3.0134	503,066		503,066
Classified Salaries	0.0545	2,726		2,726				
Vacation Sick Leave Charges			5,802	5,802			5,027	5,027
	<u>3.6362</u>	<u>580,259</u>	<u>5,802</u>	<u>586,061</u>	<u>3.0134</u>	<u>503,066</u>	<u>5,027</u>	<u>508,093</u>
1000059900 PaSupport 210205								
Classified Salaries	4.9362	314,603		314,603	4.6112	298,519		298,519
Longevity Costs		9,194		9,194		8,987		8,987
Vacation Sick Leave Charges			3,147	3,147			2,895	2,895
	<u>4.9362</u>	<u>323,797</u>	<u>3,147</u>	<u>326,944</u>	<u>4.6112</u>	<u>307,506</u>	<u>2,895</u>	<u>310,401</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	25.1495	4,127,797		4,127,797	23.5657	4,127,797		4,127,797
SubTot Admin & Prof Salaries	2.8250	310,932		310,932	3.0020	320,662		320,662
SubTot Classified Salaries	27.9641	1,933,943		1,933,943	29.4223	1,903,665		1,903,665
SubTot Longevity Costs		13,840		13,840		17,403		17,403
SubTot Wages Cost					1.0000	34,500		34,500
SubTot Vacation Sick Leave Charges			63,709	63,709			63,597	63,597
Object Total	<u>55.9386</u>	<u>6,386,512</u>	<u>63,709</u>	<u>6,450,221</u>	<u>56.9900</u>	<u>6,404,027</u>	<u>63,597</u>	<u>6,467,624</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Instructional Administration - Southwestern School of Health Professions

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016500 OfficeofTheDean-S.s.p.h. 220105								
Faculty Salaries	0.7566	92,387		92,387	0.4457	55,714		55,714
Admin & Prof Salaries	1.2835	252,045		252,045	1.1122	230,140		230,140
Classified Salaries	4.9400	279,064		279,064	6.0600	328,778		328,778
Longevity Costs		5,036		5,036		5,547		5,547
Merit Increases		10,211		10,211		24,062		24,062
Vacation Sick Leave Charges			6,338	6,338			6,387	6,387
	<u>6.9801</u>	<u>638,743</u>	<u>6,338</u>	<u>645,081</u>	<u>7.6179</u>	<u>644,241</u>	<u>6,387</u>	<u>650,628</u>
SubTot Faculty Salaries	0.7566	92,387		92,387	0.4457	55,714		55,714
SubTot Admin & Prof Salaries	1.2835	252,045		252,045	1.1122	230,140		230,140
SubTot Classified Salaries	4.9400	279,064		279,064	6.0600	328,778		328,778
SubTot Longevity Costs		5,036		5,036		5,547		5,547
SubTot Merit Increases		10,211		10,211		24,062		24,062
SubTot Vacation Sick Leave Charges			6,338	6,338			6,387	6,387
Object Total	<u>6.9801</u>	<u>638,743</u>	<u>6,338</u>	<u>645,081</u>	<u>7.6179</u>	<u>644,241</u>	<u>6,387</u>	<u>650,628</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016900 MastersInPublicHealthDeapar 101612								
Classified Salaries	1.2926	99,531		99,531	1.1840	94,554		94,554
Longevity Costs		3,073		3,073		2,997		2,997
Vacation Sick Leave Charges			995	995			946	946
	<u>1.2926</u>	<u>102,604</u>	<u>995</u>	<u>103,599</u>	<u>1.1840</u>	<u>97,551</u>	<u>946</u>	<u>98,497</u>
1000017000 HealthCareSciences 220305								
Faculty Salaries	6.0003	621,464		621,464	6.6186	569,408		569,408
Classified Salaries	1.0000	63,172		63,172	1.7000	106,658		106,658
Longevity Costs		1,440		1,440		1,680		1,680
Merit Increases						1,263		1,263
Vacation Sick Leave Charges			6,828	6,828			6,774	6,774
	<u>7.0003</u>	<u>686,076</u>	<u>6,828</u>	<u>692,904</u>	<u>8.3186</u>	<u>679,009</u>	<u>6,774</u>	<u>685,783</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Faculty Salaries and DOE - Southwestern School of Health Professions

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017200 HealthCareSciences-Prosthe 220410								
Faculty Salaries	2.5653	274,512		274,512	2.9669	280,003		280,003
Classified Salaries	3.0591	99,534		99,534	2.9085	97,753		97,753
Longevity Costs		565		565		1,459		1,459
Merit Increases						3,810		3,810
Vacation Sick Leave Charges			3,740	3,740			3,777	3,777
	<u>5.6244</u>	<u>374,611</u>	<u>3,740</u>	<u>378,351</u>	<u>5.8754</u>	<u>383,025</u>	<u>3,777</u>	<u>386,802</u>
1000017300 HealthCareSciences-SmsFacul 230405								
Faculty Salaries	0.7267	158,800		158,800	1.1631	171,545		171,545
Classified Salaries	0.3000	20,000		20,000				
Vacation Sick Leave Charges			1,788	1,788			1,715	1,715
	<u>1.0267</u>	<u>178,800</u>	<u>1,788</u>	<u>180,588</u>	<u>1.1631</u>	<u>171,545</u>	<u>1,715</u>	<u>173,260</u>
1000017800 HealthCareSciences-Education 220105								
Faculty Salaries	0.8562	84,250		84,250	1.0000	100,400		100,400
Classified Salaries	0.6154	40,000		40,000	1.0000	44,000		44,000
Merit Increases						890		890
Vacation Sick Leave Charges			1,243	1,243			1,444	1,444
	<u>1.4716</u>	<u>124,250</u>	<u>1,243</u>	<u>125,493</u>	<u>2.0000</u>	<u>145,290</u>	<u>1,444</u>	<u>146,734</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017900 Clinical Nutrition 220710								
Faculty Salaries	4.9363	262,116		262,116	5.6156	310,593		310,593
Classified Salaries	1.3162	63,227		63,227	1.3567	65,265		65,265
Longevity Costs		720		720		960		960
Merit Increases		1,525		1,525		759		759
Vacation Sick Leave Charges			3,246	3,246			3,767	3,767
	<u>6.2525</u>	<u>327,588</u>	<u>3,246</u>	<u>330,834</u>	<u>6.9723</u>	<u>377,577</u>	<u>3,767</u>	<u>381,344</u>
1000018100 Physical Therapy 220810								
Faculty Salaries	5.3823	510,492		510,492	5.2737	523,566		523,566
Classified Salaries	2.0843	103,695		103,695	2.0360	100,915		100,915
Longevity Costs		2,822		2,822		3,390		3,390
Merit Increases						2,000		2,000
Vacation Sick Leave Charges			6,114	6,114			6,227	6,227
	<u>7.4666</u>	<u>617,009</u>	<u>6,114</u>	<u>623,123</u>	<u>7.3097</u>	<u>629,871</u>	<u>6,227</u>	<u>636,098</u>
1000018300 Department of Physician Assist 220910								
Faculty Salaries	3.4907	463,500		463,500	3.1565	448,614		448,614
Classified Salaries	2.6681	127,589		127,589	2.6515	126,390		126,390
Longevity Costs		3,163		3,163		3,438		3,438
Vacation Sick Leave Charges			5,911	5,911			5,751	5,751
	<u>6.1588</u>	<u>594,252</u>	<u>5,911</u>	<u>600,163</u>	<u>5.8080</u>	<u>578,442</u>	<u>5,751</u>	<u>584,193</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018400 RehabilitationCounseling 221010								
Faculty Salaries	3.7483	306,160		306,160	3.6995	312,283		312,283
Classified Salaries	1.4816	73,782		73,782	1.6131	82,595		82,595
Longevity Costs		3,074		3,074		3,879		3,879
Merit Increases		7,265		7,265				
Vacation Sick Leave Charges			3,799	3,799			3,949	3,949
	<u>5.2299</u>	<u>390,281</u>	<u>3,799</u>	<u>394,080</u>	<u>5.3126</u>	<u>398,757</u>	<u>3,949</u>	<u>402,706</u>
1000018600 UnallocatedAccounts-Southwe 100105								
Faculty Salaries	0.3119	37,428		37,428				
Classified Salaries	6.9531	451,956		451,956	8.4560	439,075		439,075
Vacation Sick Leave Charges			4,894	4,894			4,391	4,391
	<u>7.2650</u>	<u>489,384</u>	<u>4,894</u>	<u>494,278</u>	<u>8.4560</u>	<u>439,075</u>	<u>4,391</u>	<u>443,466</u>
1000085100 RadThrpyStateSubledger 221100								
Faculty Salaries	1.0464	115,500		115,500	0.9742	117,810		117,810
Vacation Sick Leave Charges			1,155	1,155			1,178	1,178
	<u>1.0464</u>	<u>115,500</u>	<u>1,155</u>	<u>116,655</u>	<u>0.9742</u>	<u>117,810</u>	<u>1,178</u>	<u>118,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	29.0644	2,834,222		2,834,222	30.4681	2,834,222		2,834,222
SubTot Classified Salaries	20.7704	1,142,486		1,142,486	22.9058	1,157,205		1,157,205
SubTot Longevity Costs		14,857		14,857		17,803		17,803
SubTot Merit Increases		8,790		8,790		8,722		8,722
SubTot Vacation Sick Leave Charges			39,713	39,713			39,919	39,919
Object Total	<u>49.8348</u>	<u>4,000,355</u>	<u>39,713</u>	<u>4,040,068</u>	<u>53.3739</u>	<u>4,017,952</u>	<u>39,919</u>	<u>4,057,871</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020400 Library 200905								
Faculty Salaries	9.5000	595,104		595,104	8.7584	573,500		573,500
Admin & Prof Salaries					1.9950	250,591		250,591
Classified Salaries	15.4969	516,046		516,046	8.5375	370,564		370,564
Longevity Costs		17,415		17,415		22,224		22,224
Merit Increases		19,444		19,444		24,188		24,188
Vacation Sick Leave Charges			11,306	11,306			12,189	12,189
	<u>24.9969</u>	<u>1,148,009</u>	<u>11,306</u>	<u>1,159,315</u>	<u>19.2909</u>	<u>1,241,067</u>	<u>12,189</u>	<u>1,253,256</u>
SubTot Faculty Salaries	9.5000	595,104		595,104	8.7584	573,500		573,500
SubTot Admin & Prof Salaries					1.9950	250,591		250,591
SubTot Classified Salaries	15.4969	516,046		516,046	8.5375	370,564		370,564
SubTot Longevity Costs		17,415		17,415		22,224		22,224
SubTot Merit Increases		19,444		19,444		24,188		24,188
SubTot Vacation Sick Leave Charges			11,306	11,306			12,189	12,189
Object Total	<u>24.9969</u>	<u>1,148,009</u>	<u>11,306</u>	<u>1,159,315</u>	<u>19.2909</u>	<u>1,241,067</u>	<u>12,189</u>	<u>1,253,256</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018700 AnimalResourcesCenter 200655								
Classified Salaries	4.4243	239,646		239,646	4.5678	239,693		239,693
Longevity Costs		4,770		4,770		5,069		5,069
Vacation Sick Leave Charges			2,396	2,396			2,349	2,349
	<u>4.4243</u>	<u>244,416</u>	<u>2,396</u>	<u>246,812</u>	<u>4.5678</u>	<u>244,762</u>	<u>2,349</u>	<u>247,111</u>
1000019400 TelevisionServicesCenter 101612								
Classified Salaries	8.9562	501,215		501,215	7.0205	406,198		406,198
Longevity Costs		14,243		14,243		10,580		10,580
Vacation Sick Leave Charges			5,012	5,012			4,062	4,062
	<u>8.9562</u>	<u>515,458</u>	<u>5,012</u>	<u>520,470</u>	<u>7.0205</u>	<u>416,778</u>	<u>4,062</u>	<u>420,840</u>
1000019600 InformationResources-VaxDa 101630								
Classified Salaries	1.2380	75,980		75,980	1.1646	75,979		75,979
Longevity Costs		1,122		1,122		1,250		1,250
Vacation Sick Leave Charges			760	760			760	760
	<u>1.2380</u>	<u>77,102</u>	<u>760</u>	<u>77,862</u>	<u>1.1646</u>	<u>77,229</u>	<u>760</u>	<u>77,989</u>
1000019800 InformationResources-Client 101540								
Classified Salaries	14.2992	792,839		792,839	15.5407	802,986		802,986
Longevity Costs		16,616		16,616		14,119		14,119
Vacation Sick Leave Charges			7,928	7,928			8,020	8,020
	<u>14.2992</u>	<u>809,455</u>	<u>7,928</u>	<u>817,383</u>	<u>15.5407</u>	<u>817,105</u>	<u>8,020</u>	<u>825,125</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020100 InformationResources-System 101580								
Admin & Prof Salaries					0.1673	34,127		34,127
Classified Salaries	1.8150	119,139		119,139	0.8497	84,333		84,333
Longevity Costs		469		469		1,140		1,140
Vacation Sick Leave Charges			1,191	1,191			1,186	1,186
	<u>1.8150</u>	<u>119,608</u>	<u>1,191</u>	<u>120,799</u>	<u>1.0170</u>	<u>119,600</u>	<u>1,186</u>	<u>120,786</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries					0.1673	34,127		34,127
SubTot Classified Salaries	30.7327	1,728,819		1,728,819	29.1433	1,609,189		1,609,189
SubTot Longevity Costs		37,220		37,220		32,158		32,158
SubTot Vacation Sick Leave Charges			17,287	17,287			16,377	16,377
Object Total	<u>30.7327</u>	<u>1,766,039</u>	<u>17,287</u>	<u>1,783,326</u>	<u>29.3106</u>	<u>1,675,474</u>	<u>16,377</u>	<u>1,691,851</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items - Instructional Support - Primary Care Residency Training Program

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040900 PrimaryCareResidencyProgram 900590								
Classified Salaries	23.4395	1,171,974		1,171,974	23.3086	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>23.3086</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	23.3086	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>23.3086</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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	189.5372	31,936,932		31,936,932	182.6651	32,503,645		32,503,645
SubTot Admin & Prof Salaries	18.8284	2,787,542		2,787,542	20.3700	2,776,715		2,776,715
SubTot Classified Salaries	356.6147	20,283,387		20,283,387	336.7388	17,962,135		17,962,135
SubTot Longevity Costs		279,135		279,135		318,677		318,677
SubTot Wages Cost	20.0855	312,113		312,113	3.7690	91,363		91,363
SubTot Merit Increases		190,353		190,353		383,710		383,710
SubTot Vacation Sick Leave Charges			554,975	554,975			535,973	535,973
SubTot Restricted Costs			209,651	209,651			209,651	209,651
Goal Total	<u>585.0658</u>	<u>55,789,462</u>	<u>764,626</u>	<u>56,554,088</u>	<u>543.5429</u>	<u>54,036,245</u>	<u>745,624</u>	<u>54,781,869</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022200 VeterinarianSalaries 200657								
Classified Salaries	2.2880	137,560		137,560	2.1023	130,707		130,707
Longevity Costs		2,847		2,847		3,120		3,120
Merit Increases						2,614		2,614
Vacation Sick Leave Charges			1,376	1,376			1,307	1,307
	<u>2.2880</u>	<u>140,407</u>	<u>1,376</u>	<u>141,783</u>	<u>2.1023</u>	<u>136,441</u>	<u>1,307</u>	<u>137,748</u>
1000022400 ClinicalSciences 230581								
Admin & Prof Salaries	1.1600	181,040		181,040	1.4640	183,000		183,000
Classified Salaries	1.0000	45,802		45,802	1.0000	54,811		54,811
Longevity Costs		3,929		3,929		4,200		4,200
Vacation Sick Leave Charges			2,264	2,264			2,379	2,379
	<u>2.1600</u>	<u>230,771</u>	<u>2,264</u>	<u>233,035</u>	<u>2.4640</u>	<u>242,011</u>	<u>2,379</u>	<u>244,390</u>
1000022600 ResearchCentersofExcellence 900590								
Faculty Salaries	0.2781	38,240		38,240	7.6667	1,000,000		1,000,000
Classified Salaries	0.7269	58,333		58,333	16.7071	973,892		973,892
Vacation Sick Leave Charges			966	966			19,739	19,739
	<u>1.0050</u>	<u>96,573</u>	<u>966</u>	<u>97,539</u>	<u>24.3738</u>	<u>1,973,892</u>	<u>19,739</u>	<u>1,993,631</u>
1000022900 ResearchCentersofExcellence 233060								
Faculty Salaries	0.6834	116,118		116,118				
Vacation Sick Leave Charges			1,162	1,162				
	<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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000023300 ResearchCentersofExcellence 236012								
Faculty Salaries	0.4095	68,054		68,054	0.9823	193,693		193,693
Classified Salaries	0.8963	58,668		58,668	0.8614	66,497		66,497
Longevity Costs		2,653		2,653		2,728		2,728
Vacation Sick Leave Charges			1,246	1,246			2,602	2,602
	<u>1.3058</u>	<u>129,375</u>	<u>1,246</u>	<u>130,621</u>	<u>1.8437</u>	<u>262,918</u>	<u>2,602</u>	<u>265,520</u>
1000024100 ResearchCentersofExcellence 220106								
Faculty Salaries	0.7841	57,630		57,630	0.7998	58,783		58,783
Vacation Sick Leave Charges			577	577			588	588
	<u>0.7841</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>	<u>0.7998</u>	<u>58,783</u>	<u>588</u>	<u>59,371</u>
1000024700 ResearchCentersofExcellence 243121								
Faculty Salaries	8.3726	1,433,352		1,433,352	8.2094	1,403,799		1,403,799
Classified Salaries	10.3757	665,481		665,481	10.0604	655,434		655,434
Longevity Costs						10,283		10,283
Merit Increases		16,160		16,160		13,594		13,594
Vacation Sick Leave Charges			21,150	21,150			20,591	20,591
	<u>18.7483</u>	<u>2,114,993</u>	<u>21,150</u>	<u>2,136,143</u>	<u>18.2698</u>	<u>2,083,110</u>	<u>20,591</u>	<u>2,103,701</u>
1000024900 ResearchCentersofExcellence 236412								
Faculty Salaries	0.2670	34,800		34,800	0.2630	34,800		34,800
Classified Salaries	2.3534	136,900		136,900	2.2984	136,900		136,900
Longevity Costs		3,217		3,217		5,220		5,220
Vacation Sick Leave Charges			1,717	1,717			1,717	1,717
	<u>2.6204</u>	<u>174,917</u>	<u>1,717</u>	<u>176,634</u>	<u>2.5614</u>	<u>176,920</u>	<u>1,717</u>	<u>178,637</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025200 ResearchCentersofExcellence 242709								
Faculty Salaries	2.4377	265,125		265,125	2.4058	259,822		259,822
Vacation Sick Leave Charges			2,652	2,652			2,599	2,599
	<u>2.4377</u>	<u>265,125</u>	<u>2,652</u>	<u>267,777</u>	<u>2.4058</u>	<u>259,822</u>	<u>2,599</u>	<u>262,421</u>
1000058900 ResearchCentersofExcellence 232005								
Faculty Salaries	0.2972	48,998		48,998	0.1412	29,889		29,889
Classified Salaries	1.8156	116,608		116,608	1.8191	113,195		113,195
Longevity Costs		3,830		3,830		3,000		3,000
Vacation Sick Leave Charges			1,656	1,656			1,432	1,432
	<u>2.1128</u>	<u>169,436</u>	<u>1,656</u>	<u>171,092</u>	<u>1.9603</u>	<u>146,084</u>	<u>1,432</u>	<u>147,516</u>
1000061200 ResearchCentersofExcellence 236180								
Faculty Salaries	1.2332	115,547		115,547	1.2812	142,166		142,166
Classified Salaries	4.2665	207,697		207,697	4.3635	206,243		206,243
Longevity Costs		2,932		2,932		2,907		2,907
Merit Increases		7,187		7,187		10,426		10,426
Vacation Sick Leave Charges			3,305	3,305			3,238	3,238
	<u>5.4997</u>	<u>333,363</u>	<u>3,305</u>	<u>336,668</u>	<u>5.6447</u>	<u>361,742</u>	<u>3,238</u>	<u>364,980</u>
1000067100 RsrchCtrofExcellence-Ross 243410								
Faculty Salaries	0.0179	5,000		5,000				
Classified Salaries	2.3397	100,001		100,001	0.5000	28,835		28,835
Longevity Costs						480		480
Merit Increases						576		576
Vacation Sick Leave Charges			1,050	1,050			288	288
	<u>2.3576</u>	<u>105,001</u>	<u>1,050</u>	<u>106,051</u>	<u>0.5000</u>	<u>29,891</u>	<u>288</u>	<u>30,179</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	14.7807	2,182,864		2,182,864	21.7494	3,122,952		3,122,952
SubTot Admin & Prof Salaries	1.1600	181,040		181,040	1.4640	183,000		183,000
SubTot Classified Salaries	26.0621	1,527,050		1,527,050	39.7122	2,366,514		2,366,514
SubTot Longevity Costs		19,408		19,408		31,938		31,938
SubTot Merit Increases		23,347		23,347		27,210		27,210
SubTot Vacation Sick Leave Charges			39,121	39,121			56,480	56,480
Object Total	42.0028	3,933,709	39,121	3,972,830	62.9256	5,731,614	56,480	5,788,094

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000041600 HealthcareCentersofExcellen 239706								
Faculty Salaries	0.4810	84,328		84,328	0.8844	153,008		153,008
Admin & Prof Salaries	0.2947	35,817		35,817	0.1292	16,022		16,022
Classified Salaries	2.4230	149,002		149,002	2.5963	167,654		167,654
Longevity Costs		1,925		1,925		2,895		2,895
Merit Increases						14,519		14,519
Vacation Sick Leave Charges			2,683	2,683			3,513	3,513
	<u>3.1987</u>	<u>271,072</u>	<u>2,683</u>	<u>273,755</u>	<u>3.6099</u>	<u>354,098</u>	<u>3,513</u>	<u>357,611</u>
1000041700 HealthcareCentersofExcellen 237106								
Faculty Salaries	0.2992	56,250		56,250	0.2938	56,250		56,250
Vacation Sick Leave Charges			563	563			563	563
	<u>0.2992</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.2938</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
1000041800 HealthcareCentersofExcellen 243121								
Faculty Salaries	0.7131	155,660		155,660	0.7096	152,547		152,547
Classified Salaries	2.3504	265,100		265,100	2.1119	196,240		196,240
Longevity Costs						1,417		1,417
Merit Increases		8,186		8,186				
Vacation Sick Leave Charges			4,290	4,290			3,488	3,488
	<u>3.0635</u>	<u>428,946</u>	<u>4,290</u>	<u>433,236</u>	<u>2.8215</u>	<u>350,204</u>	<u>3,488</u>	<u>353,692</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.4933	296,238		296,238	1.8878	361,805		361,805
SubTot Admin & Prof Salaries	0.2947	35,817		35,817	0.1292	16,022		16,022
SubTot Classified Salaries	4.7734	414,102		414,102	4.7082	363,894		363,894
SubTot Longevity Costs		1,925		1,925		4,312		4,312
SubTot Merit Increases		8,186		8,186		14,519		14,519
SubTot Vacation Sick Leave Charges			7,536	7,536			7,564	7,564
Object Total	<u>6.5614</u>	<u>756,268</u>	<u>7,536</u>	<u>763,804</u>	<u>6.7252</u>	<u>760,552</u>	<u>7,564</u>	<u>768,116</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 InstituteForInnovationsInM 101105								
Admin & Prof Salaries	5.4782	828,452		828,452	5.9020	810,010		810,010
Classified Salaries					0.4635	26,463		26,463
Longevity Costs		7,020		7,020		4,235		4,235
Vacation Sick Leave Charges			8,285	8,285			8,365	8,365
	<u>5.4782</u>	<u>835,472</u>	<u>8,285</u>	<u>843,757</u>	<u>6.3655</u>	<u>840,708</u>	<u>8,365</u>	<u>849,073</u>
1000042200 InstituteForInnovationsInM 101612								
Admin & Prof Salaries					0.9804	135,671		135,671
Classified Salaries	0.4975	29,791		29,791	9.9423	591,049		591,049
Longevity Costs		955		955		10,800		10,800
Vacation Sick Leave Charges			299	299			7,234	7,234
	<u>0.4975</u>	<u>30,746</u>	<u>299</u>	<u>31,045</u>	<u>10.9227</u>	<u>737,520</u>	<u>7,234</u>	<u>744,754</u>
1000042300 InstituteForInnovationsInM 240321								
Faculty Salaries	0.0789	30,000		30,000	0.0315	24,000		24,000
Merit Increases						3,261		3,261
Vacation Sick Leave Charges			300	300			240	240
	<u>0.0789</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.0315</u>	<u>27,261</u>	<u>240</u>	<u>27,501</u>
1000042500 InstituteForInnovationsInM 243121								
Faculty Salaries	3.7048	500,749		500,749	3.5702	490,734		490,734
Vacation Sick Leave Charges			5,007	5,007			4,907	4,907
	<u>3.7048</u>	<u>500,749</u>	<u>5,007</u>	<u>505,756</u>	<u>3.5702</u>	<u>490,734</u>	<u>4,907</u>	<u>495,641</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042600 InstituteForInnovationsInM 241500								
Faculty Salaries	0.1333	25,000		25,000	0.3685	68,181		68,181
Merit Increases						22,760		22,760
Vacation Sick Leave Charges			250	250			245	245
	<u>0.1333</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.3685</u>	<u>90,941</u>	<u>245</u>	<u>91,186</u>
1000042900 InstituteForInnovationsInM 238116								
Faculty Salaries	0.1431	44,350		44,350	0.2495	74,864		74,864
Classified Salaries						9,385		9,385
Vacation Sick Leave Charges			444	444			843	843
	<u>0.1431</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>	<u>0.2495</u>	<u>84,249</u>	<u>843</u>	<u>85,092</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043100 InstituteForInnovationsInM 242709								
Faculty Salaries	0.3309	37,750		37,750	0.3083	36,995		36,995
Vacation Sick Leave Charges			378	378			370	370
	<u>0.3309</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>	<u>0.3083</u>	<u>36,995</u>	<u>370</u>	<u>37,365</u>
1000043300 InstituteForInnovationsInM 238507								
Faculty Salaries	0.1622	20,000		20,000	0.1432	18,000		18,000
Vacation Sick Leave Charges			200	200			180	180
	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>0.1432</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>
1000043400 InstituteForInnovationsInM 239107								
Faculty Salaries	0.5257	109,013		109,013	0.5072	109,013		109,013
Admin & Prof Salaries	0.0054	656		656	0.0052	656		656
Longevity Costs		7		7		7		7
Vacation Sick Leave Charges			1,097	1,097			1,098	1,098
	<u>0.5311</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>	<u>0.5124</u>	<u>109,676</u>	<u>1,098</u>	<u>110,774</u>
1000043600 InstituteForInnovationsInM 231505								
Faculty Salaries	0.8523	119,998		119,998	0.9843	137,802		137,802
Classified Salaries	1.3167	48,106		48,106	1.7630	46,296		46,296
Longevity Costs						1,299		1,299
Merit Increases		1,443		1,443		7,307		7,307
Vacation Sick Leave Charges			1,697	1,697			1,605	1,605
	<u>2.1690</u>	<u>169,547</u>	<u>1,697</u>	<u>171,244</u>	<u>2.7473</u>	<u>192,704</u>	<u>1,605</u>	<u>194,309</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043900 InstituteForInnovationsInM 232005								
Faculty Salaries	2.5150	376,022		376,022	1.7206	288,505		288,505
Classified Salaries	0.5662	27,078		27,078	0.6716	32,093		32,093
Longevity Costs		83		83		229		229
Merit Increases						6,474		6,474
Vacation Sick Leave Charges			4,032	4,032			3,271	3,271
	<u>3.0812</u>	<u>403,183</u>	<u>4,032</u>	<u>407,215</u>	<u>2.3922</u>	<u>327,301</u>	<u>3,271</u>	<u>330,572</u>
1000044000 InstituteForInnovationsInM 233060								
Faculty Salaries	0.8478	139,881		139,881	0.7865	126,709		126,709
Classified Salaries	0.3200	20,878		20,878	0.7066	30,834		30,834
Longevity Costs						176		176
Vacation Sick Leave Charges			1,608	1,608			1,576	1,576
	<u>1.1678</u>	<u>160,759</u>	<u>1,608</u>	<u>162,367</u>	<u>1.4931</u>	<u>157,719</u>	<u>1,576</u>	<u>159,295</u>
1000044700 InstituteForInnovationsInM 100805								
Classified Salaries	0.2000	17,435		17,435	0.1941	17,609		17,609
Longevity Costs						19		19
Vacation Sick Leave Charges			175	175			177	177
	<u>0.2000</u>	<u>17,435</u>	<u>175</u>	<u>17,610</u>	<u>0.1941</u>	<u>17,628</u>	<u>177</u>	<u>17,805</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045300 InstituteForInnovationsInM 236012								
Classified Salaries	3.3815	198,022		198,022	3.2193	194,060		194,060
Longevity Costs		4,656		4,656		4,731		4,731
Vacation Sick Leave Charges			1,980	1,980			1,941	1,941
	<u>3.3815</u>	<u>202,678</u>	<u>1,980</u>	<u>204,658</u>	<u>3.2193</u>	<u>198,791</u>	<u>1,941</u>	<u>200,732</u>
1000045700 IIMT-Immunology 234820								
Faculty Salaries	0.4220	66,951		66,951	0.7002	110,890		110,890
Classified Salaries	0.6995	36,352		36,352	0.6906	35,625		35,625
Longevity Costs		1,432		1,432		1,373		1,373
Vacation Sick Leave Charges			1,033	1,033			1,465	1,465
	<u>1.1215</u>	<u>104,735</u>	<u>1,033</u>	<u>105,768</u>	<u>1.3908</u>	<u>147,888</u>	<u>1,465</u>	<u>149,353</u>
1000046000 InstituteForInnovationsInM 400310								
Classified Salaries	6.6952	466,969		466,969	7.5695	473,485		473,485
Longevity Costs		5,153		5,153		6,259		6,259
Vacation Sick Leave Charges			4,670	4,670			4,775	4,775
	<u>6.6952</u>	<u>472,122</u>	<u>4,670</u>	<u>476,792</u>	<u>7.5695</u>	<u>479,744</u>	<u>4,775</u>	<u>484,519</u>
1000046100 OSBCStateFunding 400710								
Classified Salaries	0.3331	21,098		21,098	0.3222	21,103		21,103
Longevity Costs						77		77
Vacation Sick Leave Charges			211	211			206	206
	<u>0.3331</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>	<u>0.3222</u>	<u>21,180</u>	<u>206</u>	<u>21,386</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046900 IIMT-InstitutionalAnimalCa 200320								
Admin & Prof Salaries	0.3383	59,712		59,712	0.3316	59,712		59,712
Classified Salaries	0.9123	49,403		49,403	0.2426	43,971		43,971
Longevity Costs		256		256		392		392
Vacation Sick Leave Charges			1,116	1,116			1,037	1,037
	<u>1.2506</u>	<u>109,371</u>	<u>1,116</u>	<u>110,487</u>	<u>0.5742</u>	<u>104,075</u>	<u>1,037</u>	<u>105,112</u>
1000047100 IIMT-MouseMetabolicPhenoty 244310								
Faculty Salaries	0.7667	84,655		84,655	0.5000	75,308		75,308
Classified Salaries	2.8031	95,942		95,942	3.5000	111,654		111,654
Longevity Costs						3,150		3,150
Merit Increases		2,967		2,967				
Vacation Sick Leave Charges			1,837	1,837			1,631	1,631
	<u>3.5698</u>	<u>183,564</u>	<u>1,837</u>	<u>185,401</u>	<u>4.0000</u>	<u>190,112</u>	<u>1,631</u>	<u>191,743</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048000 IIMT-AcademicInformationSy 101520								
Classified Salaries	21.1282	1,572,576		1,572,576	3.8272	209,253		209,253
Longevity Costs		7,220		7,220		3,436		3,436
Vacation Sick Leave Charges			15,724	15,724			2,093	2,093
	<u>21.1282</u>	<u>1,579,796</u>	<u>15,724</u>	<u>1,595,520</u>	<u>3.8272</u>	<u>212,689</u>	<u>2,093</u>	<u>214,782</u>
1000048100 DocsSupport-Zigman 244310								
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-GenomeServicesCore 234805								
Faculty Salaries					0.1023	9,587		9,587
Classified Salaries	9.4287	465,346		465,346	9.7829	479,306		479,306
Longevity Costs		7,551		7,551		9,960		9,960
Merit Increases		13,960		13,960				
Vacation Sick Leave Charges			4,794	4,794			4,889	4,889
	<u>9.4287</u>	<u>486,857</u>	<u>4,794</u>	<u>491,651</u>	<u>9.8852</u>	<u>498,853</u>	<u>4,889</u>	<u>503,742</u>
1000048900 InstituteForInnovationsInM 230455								
Admin & Prof Salaries	0.2071	35,186		35,186				
Longevity Costs		696		696				
Vacation Sick Leave Charges			349	349				
	<u>0.2071</u>	<u>35,882</u>	<u>349</u>	<u>36,231</u>				

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049000 InstituteForInnovationsInM 900590								
Faculty Salaries	0.6000	77,667		77,667	3.3330	500,000		500,000
Classified Salaries	2.3300	116,501		116,501	4.8332	314,158		314,158
Vacation Sick Leave Charges			1,942	1,942			8,142	8,142
	<u>2.9300</u>	<u>194,168</u>	<u>1,942</u>	<u>196,110</u>	<u>8.1662</u>	<u>814,158</u>	<u>8,142</u>	<u>822,300</u>
1000059400 IIMT-TechDevelopmentUnallo 900590								
Classified Salaries	9.3000	465,004		465,004	9.0000	465,000		465,000
Vacation Sick Leave Charges			4,651	4,651			4,650	4,650
	<u>9.3000</u>	<u>465,004</u>	<u>4,651</u>	<u>469,655</u>	<u>9.0000</u>	<u>465,000</u>	<u>4,650</u>	<u>469,650</u>
1000062500 IIMT-DOCSAwardRichardWang 239531								
Faculty Salaries	0.3631	62,343		62,343	0.2388	56,109		56,109
Admin & Prof Salaries	0.0551	5,691		5,691				
Classified Salaries	0.3187	24,845		24,845	0.3575	27,482		27,482
Longevity Costs		668		668		172		172
Vacation Sick Leave Charges			929	929			836	836
	<u>0.7369</u>	<u>93,547</u>	<u>929</u>	<u>94,476</u>	<u>0.5963</u>	<u>83,763</u>	<u>836</u>	<u>84,599</u>

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	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070400 GnotobioticsCorefrIMTFnds 235060								
Faculty Salaries	0.9710	53,600		53,600	0.9520	53,600		53,600
Classified Salaries	1.3897	43,574		43,574	1.3897	44,895		44,895
Longevity Costs		388		388		427		427
Merit Increases		1,321		1,321				
Vacation Sick Leave Charges			985	985			985	985
	<u>2.3607</u>	<u>98,883</u>	<u>985</u>	<u>99,868</u>	<u>2.3417</u>	<u>98,922</u>	<u>985</u>	<u>99,907</u>
1000071200 DOCSawardfundingfromIMT 241735								
Classified Salaries	0.9786	50,000		50,000				
Longevity Costs		470		470				
Vacation Sick Leave Charges			500	500				
	<u>0.9786</u>	<u>50,470</u>	<u>500</u>	<u>50,970</u>				

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083900 IIMT-SamWangDOCsAWARD 238602								
Faculty Salaries	0.3469	85,000		85,000	0.3385	135,000		135,000
Classified Salaries	0.9300	50,000		50,000				
Vacation Sick Leave Charges			1,350	1,350			1,350	1,350
	<u>1.2769</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>0.3385</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>
1000090700 Dr.MegPhillips-IIMT 236012								
Faculty Salaries					0.6428	115,700		115,700
Vacation Sick Leave Charges							1,157	1,157
					<u>0.6428</u>	<u>115,700</u>	<u>1,157</u>	<u>116,857</u>
1000090800 IIMT-Immunology 234805								
Faculty Salaries					0.2898	42,013		42,013
Classified Salaries					1.7318	112,000		112,000
Longevity Costs						1,426		1,426
Vacation Sick Leave Charges							1,528	1,528
					<u>2.0216</u>	<u>155,439</u>	<u>1,528</u>	<u>156,967</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.1073	1,911,834		1,911,834	15.7672	2,473,010		2,473,010
SubTot Admin & Prof Salaries	6.0841	929,697		929,697	7.2192	1,006,049		1,006,049
SubTot Classified Salaries	66.2526	3,902,691		3,902,691	60.2076	3,285,721		3,285,721
SubTot Longevity Costs		36,555		36,555		48,168		48,168
SubTot Merit Increases		22,900		22,900		39,802		39,802
SubTot Vacation Sick Leave Charges			67,701	67,701			66,796	66,796
Object Total	<u>85.4440</u>	<u>6,803,677</u>	<u>67,701</u>	<u>6,871,378</u>	<u>83.1940</u>	<u>6,852,750</u>	<u>66,796</u>	<u>6,919,546</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 InstituteForNobel/national-A 900590								
Faculty Salaries	1.1572	159,114		159,114	5.3833	672,921		672,921
Classified Salaries	2.9746	238,711		238,711	2.6154	170,000		170,000
Vacation Sick Leave Charges			3,979	3,979			8,430	8,430
	<u>4.1318</u>	<u>397,825</u>	<u>3,979</u>	<u>401,804</u>	<u>7.9987</u>	<u>842,921</u>	<u>8,430</u>	<u>851,351</u>
1000030000 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.4735	109,333		109,333	0.4643	109,333		109,333
Classified Salaries	0.1574	8,549		8,549	0.1537	8,549		8,549
Longevity Costs		192		192		193		193
Vacation Sick Leave Charges			1,179	1,179			1,179	1,179
	<u>0.6309</u>	<u>118,074</u>	<u>1,179</u>	<u>119,253</u>	<u>0.6180</u>	<u>118,075</u>	<u>1,179</u>	<u>119,254</u>
1000031000 InstituteForNobel/natl-Acad 232005								
Faculty Salaries	0.4619	121,660		121,660	0.5741	126,912		126,912
Classified Salaries	0.4669	22,972		22,972	0.3006	14,940		14,940
Longevity Costs		76		76		174		174
Vacation Sick Leave Charges			1,446	1,446			1,425	1,425
	<u>0.9288</u>	<u>144,708</u>	<u>1,446</u>	<u>146,154</u>	<u>0.8747</u>	<u>142,026</u>	<u>1,425</u>	<u>143,451</u>
1000031100 InstituteForNobel/natl-Acad 233060								
Faculty Salaries	0.6335	185,000		185,000				
Classified Salaries	0.7410	35,054		35,054				
Longevity Costs		178		178				
Vacation Sick Leave Charges			2,146	2,146				
	<u>1.3745</u>	<u>220,232</u>	<u>2,146</u>	<u>222,378</u>				

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	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031200 InstForNobel/natl-AcadBiome 230720								
Faculty Salaries	0.6160	199,514		199,514	0.5933	207,747		207,747
Classified Salaries	1.1863	90,438		90,438	0.9977	82,203		82,203
Longevity Costs		2,400		2,400		2,233		2,233
Vacation Sick Leave Charges			2,876	2,876			2,877	2,877
	<u>1.8023</u>	<u>292,352</u>	<u>2,876</u>	<u>295,228</u>	<u>1.5910</u>	<u>292,183</u>	<u>2,877</u>	<u>295,060</u>
1000031300 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.3618	100,000		100,000	0.4040	100,000		100,000
Classified Salaries	1.9490	100,001		100,001	1.8834	100,000		100,000
Longevity Costs		2,864		2,864		3,245		3,245
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>2.3108</u>	<u>202,865</u>	<u>2,000</u>	<u>204,865</u>	<u>2.2874</u>	<u>203,245</u>	<u>2,000</u>	<u>205,245</u>
1000031400 InstituteForNobel/natl-Acad 236012								
Faculty Salaries	0.9779	156,812		156,812	0.9521	156,813		156,813
Classified Salaries	0.7344	44,712		44,712	0.7143	44,712		44,712
Longevity Costs		1,446		1,446		1,575		1,575
Vacation Sick Leave Charges			2,016	2,016			2,015	2,015
	<u>1.7123</u>	<u>202,970</u>	<u>2,016</u>	<u>204,986</u>	<u>1.6664</u>	<u>203,100</u>	<u>2,015</u>	<u>205,115</u>
1000032200 InstituteForNobel/natl-Acad 231820								
Faculty Salaries	1.0925	185,500		185,500	1.0657	185,500		185,500
Vacation Sick Leave Charges			1,855	1,855			1,855	1,855
	<u>1.0925</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>	<u>1.0657</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032400 InstituteForNobel/natl-Acad 234820								
Faculty Salaries	1.5303	183,156		183,156	1.1183	179,493		179,493
Classified Salaries	0.4666	44,919		44,919	0.7597	44,021		44,021
Longevity Costs		1,801		1,801		1,837		1,837
Vacation Sick Leave Charges			2,281	2,281			2,235	2,235
	<u>1.9969</u>	<u>229,876</u>	<u>2,281</u>	<u>232,157</u>	<u>1.8780</u>	<u>225,351</u>	<u>2,235</u>	<u>227,586</u>
1000032900 InstituteForNobel/natl-Acad 231505								
Faculty Salaries	1.0000	207,000		207,000	1.0000	207,000		207,000
Vacation Sick Leave Charges			2,070	2,070			2,070	2,070
	<u>1.0000</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 InstituteForNobel/natl-Acad 231090								
Faculty Salaries	0.8509	94,835		94,835	0.5604	94,829		94,829
Vacation Sick Leave Charges			949	949			954	954
	<u>0.8509</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.5604</u>	<u>94,829</u>	<u>954</u>	<u>95,783</u>
1000036100 InstituteForNobel/natl-Acad 243121								
Faculty Salaries	1.3522	341,000		341,000	0.5230	159,380		159,380
Classified Salaries	1.8566	108,316		108,316	1.5464	94,726		94,726
Longevity Costs						3,856		3,856
Merit Increases		3,350		3,350				
Vacation Sick Leave Charges			4,527	4,527			2,522	2,522
	<u>3.2088</u>	<u>452,666</u>	<u>4,527</u>	<u>457,193</u>	<u>2.0694</u>	<u>257,962</u>	<u>2,522</u>	<u>260,484</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036300 InstituteForNobel/natl-Acad 235180								
Faculty Salaries	0.4760	69,550		69,550	0.4621	69,550		69,550
Vacation Sick Leave Charges			696	696			697	697
	<u>0.4760</u>	<u>69,550</u>	<u>696</u>	<u>70,246</u>	<u>0.4621</u>	<u>69,550</u>	<u>697</u>	<u>70,247</u>
1000037500 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.6499	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
1000037600 InstituteForNobel/natl-Acad 240551								
Faculty Salaries	0.7149	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.7149</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038000 InstituteForNobel/natl-Acad 232880								
Faculty Salaries	0.6399	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.6399</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
1000038100 InstituteForNobel/natl-Acad 236352								
Faculty Salaries	0.5000	75,000		75,000	0.4854	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5000</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4854</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038200 InstituteForNobel/natl-Acad 234335								
Faculty Salaries	0.9790	111,600		111,600	0.9347	111,600		111,600
Vacation Sick Leave Charges			1,116	1,116			1,116	1,116
	<u>0.9790</u>	<u>111,600</u>	<u>1,116</u>	<u>112,716</u>	<u>0.9347</u>	<u>111,600</u>	<u>1,116</u>	<u>112,716</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000057600 InstituteForNobel/natl-Acad 236367								
Faculty Salaries	0.6073	75,000		75,000	0.5252	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6073</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5252</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058100 InstituteForNobel/natl-Acad 235236								
Faculty Salaries	0.7500	75,000		75,000	0.5151	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7500</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5151</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058300 InstituteForNobel/natl-Acad 236432								
Faculty Salaries	1.1455	112,100		112,100	0.9540	112,100		112,100
Vacation Sick Leave Charges			1,121	1,121			1,121	1,121
	<u>1.1455</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>	<u>0.9540</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>
1000060000 InstForNobel/natl-AcadBiome 230620								
Classified Salaries	4.1628	313,589		313,589	4.2100	313,589		313,589
Longevity Costs		8,645		8,645		7,049		7,049
Merit Increases						6,553		6,553
Vacation Sick Leave Charges			3,136	3,136			3,136	3,136
	<u>4.1628</u>	<u>322,234</u>	<u>3,136</u>	<u>325,370</u>	<u>4.2100</u>	<u>327,191</u>	<u>3,136</u>	<u>330,327</u>
1000060500 EndowedScholar-XinLiuPh.D. 237552								
Faculty Salaries	0.6995	75,000		75,000	0.7000	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6995</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7000</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060700 InstituteForNobel/natl-Acad 236174								
Faculty Salaries	0.5682	75,000		75,000	1.0798	142,500		142,500
Vacation Sick Leave Charges			750	750			1,425	1,425
	<u>0.5682</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.0798</u>	<u>142,500</u>	<u>1,425</u>	<u>143,925</u>
1000060800 InstituteForNobel/natl-Acad 236180								
Faculty Salaries	1.6860	244,461		244,461	1.5768	245,461		245,461
Classified Salaries	3.9512	247,989		247,989	3.9475	261,602		261,602
Longevity Costs		7,200		7,200		7,680		7,680
Merit Increases		7,302		7,302				
Vacation Sick Leave Charges			4,998	4,998			5,080	5,080
	<u>5.6372</u>	<u>506,952</u>	<u>4,998</u>	<u>511,950</u>	<u>5.5243</u>	<u>514,743</u>	<u>5,080</u>	<u>519,823</u>
1000061500 InstForNobel-Hibbs 231805								
Faculty Salaries	0.6168	75,000		75,000	0.6044	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6168</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6044</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000061600 InstForNobel-Wang 236412								
Faculty Salaries	0.6378	75,000		75,000	0.6313	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6378</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6313</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000061700 InstituteForNobel/Nat-Acad 231591								
Faculty Salaries	0.7083	86,772		86,772	0.6000	75,000		75,000
Vacation Sick Leave Charges			868	868			750	750
	<u>0.7083</u>	<u>86,772</u>	<u>868</u>	<u>87,640</u>	<u>0.6000</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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Research
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	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062000 Nobel/NatlBiomedRschJaqaman 236238								
Faculty Salaries	1.0000	111,000		111,000	0.7500	83,230		83,230
Vacation Sick Leave Charges			1,110	1,110			854	854
	<u>1.0000</u>	<u>111,000</u>	<u>1,110</u>	<u>112,110</u>	<u>0.7500</u>	<u>83,230</u>	<u>854</u>	<u>84,084</u>
1000062100 EndowedScholar-Mukhopadhyay 231386								
Faculty Salaries	0.5976	68,189		68,189	0.6250	75,000		75,000
Vacation Sick Leave Charges			682	682			750	750
	<u>0.5976</u>	<u>68,189</u>	<u>682</u>	<u>68,871</u>	<u>0.6250</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000062200 EndowedScholar-Nam 237552								
Faculty Salaries	0.6232	71,489		71,489	0.6954	80,253		80,253
Vacation Sick Leave Charges			715	715			803	803
	<u>0.6232</u>	<u>71,489</u>	<u>715</u>	<u>72,204</u>	<u>0.6954</u>	<u>80,253</u>	<u>803</u>	<u>81,056</u>
1000064100 InstForNobel/Supp-Dr.Winter 231596								
Faculty Salaries	0.5030	57,389		57,389	0.6443	75,000		75,000
Vacation Sick Leave Charges			574	574			750	750
	<u>0.5030</u>	<u>57,389</u>	<u>574</u>	<u>57,963</u>	<u>0.6443</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000065300 SupportforDr.Topak 232170								
Faculty Salaries	0.6622	81,588		81,588	0.6763	85,013		85,013
Vacation Sick Leave Charges			818	818			850	850
	<u>0.6622</u>	<u>81,588</u>	<u>818</u>	<u>82,406</u>	<u>0.6763</u>	<u>85,013</u>	<u>850</u>	<u>85,863</u>

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Research
Nobel/National Academy Biomed Research

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070000 EndSchNobelspCollins 232234								
Faculty Salaries	0.5663	67,389		67,389	0.6326	78,312		78,312
Vacation Sick Leave Charges			674	674			783	783
	<u>0.5663</u>	<u>67,389</u>	<u>674</u>	<u>68,063</u>	<u>0.6326</u>	<u>78,312</u>	<u>783</u>	<u>79,095</u>
1000070100 EndSchsupNobelspHenne 230805								
Faculty Salaries	0.6057	70,689		70,689	0.6480	79,312		79,312
Vacation Sick Leave Charges			707	707			793	793
	<u>0.6057</u>	<u>70,689</u>	<u>707</u>	<u>71,396</u>	<u>0.6480</u>	<u>79,312</u>	<u>793</u>	<u>80,105</u>
1000071700 EndowedSchlrSppt-Banaszynski 237552								
Faculty Salaries	0.6175	69,789		69,789	0.6219	70,712		70,712
Vacation Sick Leave Charges			698	698			708	708
	<u>0.6175</u>	<u>69,789</u>	<u>698</u>	<u>70,487</u>	<u>0.6219</u>	<u>70,712</u>	<u>708</u>	<u>71,420</u>
1000080200 EndowedScholar-Pfeiffer 231820								
Faculty Salaries	0.5984	63,489		63,489	0.6045	65,412		65,412
Vacation Sick Leave Charges			636	636			654	654
	<u>0.5984</u>	<u>63,489</u>	<u>636</u>	<u>64,125</u>	<u>0.6045</u>	<u>65,412</u>	<u>654</u>	<u>66,066</u>
1000080300 RecruitmentSupport-Volk 231820								
Faculty Salaries	0.9425	100,000		100,000	0.9242	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.9425</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.9242</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
1000080400 EndowedScholarSppt-Xu 231820								
Faculty Salaries	0.6339	73,789		73,789	0.6378	75,712		75,712
Vacation Sick Leave Charges			739	739			757	757
	<u>0.6339</u>	<u>73,789</u>	<u>739</u>	<u>74,528</u>	<u>0.6378</u>	<u>75,712</u>	<u>757</u>	<u>76,469</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080500 EndwdSchlrSpprtNobelReese 235244								
Faculty Salaries	0.5948	67,389		67,389	0.6281	72,612		72,612
Vacation Sick Leave Charges			674	674			726	726
	<u>0.5948</u>	<u>67,389</u>	<u>674</u>	<u>68,063</u>	<u>0.6281</u>	<u>72,612</u>	<u>726</u>	<u>73,338</u>
1000080600 EndowedSchlr-Tagliabracchi 236412								
Faculty Salaries	0.5805	63,389		63,389				
Vacation Sick Leave Charges			634	634				
	<u>0.5805</u>	<u>63,389</u>	<u>634</u>	<u>64,023</u>				
1000082600 InstNobel/Natl-Acad-DrDouglas 236450								
Faculty Salaries	0.5948	67,388		67,388				
Vacation Sick Leave Charges			674	674				
	<u>0.5948</u>	<u>67,388</u>	<u>674</u>	<u>68,062</u>				
1000082700 InstNobel/Natl-Acad-Dr.Lin 232305								
Faculty Salaries	0.6327	71,689		71,689	0.6480	74,913		74,913
Vacation Sick Leave Charges			717	717			749	749
	<u>0.6327</u>	<u>71,689</u>	<u>717</u>	<u>72,406</u>	<u>0.6480</u>	<u>74,913</u>	<u>749</u>	<u>75,662</u>
1000082800 InstNobel/natl-Acad-Frederick 236373								
Faculty Salaries	0.6346	72,278		72,278	0.6531	73,178		73,178
Vacation Sick Leave Charges			723	723			766	766
	<u>0.6346</u>	<u>72,278</u>	<u>723</u>	<u>73,001</u>	<u>0.6531</u>	<u>73,178</u>	<u>766</u>	<u>73,944</u>

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Research
Nobel/National Academy Biomed Research

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000082900 InstNb/natl-Acad-Erzberger 236296								
Faculty Salaries	0.6346	72,278		72,278	0.6510	73,185		73,185
Vacation Sick Leave Charges			723	723			759	759
	<u>0.6346</u>	<u>72,278</u>	<u>723</u>	<u>73,001</u>	<u>0.6510</u>	<u>73,185</u>	<u>759</u>	<u>73,944</u>
1000083200 InstNb/ntl-Acad-Cncc-Sorrell 231424								
Faculty Salaries	0.6239	70,689		70,689	0.6621	72,612		72,612
Vacation Sick Leave Charges			707	707			765	765
	<u>0.6239</u>	<u>70,689</u>	<u>707</u>	<u>71,396</u>	<u>0.6621</u>	<u>72,612</u>	<u>765</u>	<u>73,377</u>
1000085200 InstforNobel-Dr.Joachimiaik 230669								
Faculty Salaries	0.5479	62,389		62,389	0.6335	74,311		74,311
Vacation Sick Leave Charges			624	624			743	743
	<u>0.5479</u>	<u>62,389</u>	<u>624</u>	<u>63,013</u>	<u>0.6335</u>	<u>74,311</u>	<u>743</u>	<u>75,054</u>
1000087400 InstituteForNobel/natl-Acad 231603								
Faculty Salaries	0.6667	68,000		68,000	0.5836	64,312		64,312
Vacation Sick Leave Charges			680	680			643	643
	<u>0.6667</u>	<u>68,000</u>	<u>680</u>	<u>68,680</u>	<u>0.5836</u>	<u>64,312</u>	<u>643</u>	<u>64,955</u>
1000087600 Dr.ToddRoberts-Nobel 231820								
Faculty Salaries	0.6259	71,289		71,289	0.6135	71,289		71,289
Vacation Sick Leave Charges			713	713			713	713
	<u>0.6259</u>	<u>71,289</u>	<u>713</u>	<u>72,002</u>	<u>0.6135</u>	<u>71,289</u>	<u>713</u>	<u>72,002</u>

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Research
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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000091000 Nobel-TakashiKitamura 242644								
Faculty Salaries					0.6745	84,312		84,312
Vacation Sick Leave Charges							843	843
					<u>0.6745</u>	<u>84,312</u>	<u>843</u>	<u>85,155</u>
1000091100 Nobel-MadabhushiSupport 242643								
Faculty Salaries					0.6745	84,312		84,312
Vacation Sick Leave Charges							843	843
					<u>0.6745</u>	<u>84,312</u>	<u>843</u>	<u>85,155</u>
1000091800 InstituteforNobel-Bai 236286								
Faculty Salaries					0.6374	69,290		69,290
Vacation Sick Leave Charges							715	715
					<u>0.6374</u>	<u>69,290</u>	<u>715</u>	<u>70,005</u>

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Research
Nobel/National Academy Biomed Research

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	35.3735	4,938,985		4,938,985	36.2266	5,088,421		5,088,421
SubTot Classified Salaries	18.6468	1,255,250		1,255,250	17.1287	1,134,342		1,134,342
SubTot Longevity Costs		24,802		24,802		27,842		27,842
SubTot Merit Increases		10,652		10,652		6,553		6,553
SubTot Vacation Sick Leave Charges			61,981	61,981			62,354	62,354
Object Total	<u>54.0203</u>	<u>6,229,689</u>	<u>61,981</u>	<u>6,291,670</u>	<u>53.3553</u>	<u>6,257,158</u>	<u>62,354</u>	<u>6,319,512</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025800 AdvancedImaging-AircAdmini 234020								
Faculty Salaries	4.2129	508,826		508,826	4.9750	601,980		601,980
Classified Salaries	8.0942	423,157		423,157	6.8265	341,285		341,285
Longevity Costs		8,103		8,103		4,294		4,294
Merit Increases		12,312		12,312		6,355		6,355
Vacation Sick Leave Charges			9,443	9,443			9,497	9,497
	<u>12.3071</u>	<u>952,398</u>	<u>9,443</u>	<u>961,841</u>	<u>11.8015</u>	<u>953,914</u>	<u>9,497</u>	<u>963,411</u>
1000025900 AdvancedImaging-Metabolism 234020								
Faculty Salaries	0.4553	55,000		55,000	0.4553	55,000		55,000
Vacation Sick Leave Charges			550	550			550	550
	<u>0.4553</u>	<u>55,000</u>	<u>550</u>	<u>55,550</u>	<u>0.4553</u>	<u>55,000</u>	<u>550</u>	<u>55,550</u>
1000026400 AdvancedImaging-Phelps 231300								
Faculty Salaries	0.4500	75,621		75,621	0.4510	77,044		77,044
Classified Salaries	2.0000	101,172		101,172	2.0146	105,445		105,445
Longevity Costs		2,400		2,400		2,975		2,975
Wages Cost	0.0854	4,272		4,272		5,493		5,493
Merit Increases		3,180		3,180				
Vacation Sick Leave Charges			1,843	1,843			1,828	1,828
	<u>2.5354</u>	<u>186,645</u>	<u>1,843</u>	<u>188,488</u>	<u>2.4656</u>	<u>190,957</u>	<u>1,828</u>	<u>192,785</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026500 AdvancedImaging-Phelps 231006								
Faculty Salaries	0.4500	75,621		75,621	0.4510	77,345		77,345
Classified Salaries	4.2000	204,560		204,560	4.0000	198,857		198,857
Longevity Costs		960		960		1,860		1,860
Wages Cost					1.0000	15,960		15,960
Merit Increases		6,097		6,097				
Vacation Sick Leave Charges			2,863	2,863			2,762	2,762
	<u>4.6500</u>	<u>287,238</u>	<u>2,863</u>	<u>290,101</u>	<u>5.4510</u>	<u>294,022</u>	<u>2,762</u>	<u>296,784</u>
1000026600 AdvancedImaging-Fitz 232005								
Faculty Salaries	0.1359	26,016		26,016	0.1398	25,496		25,496
Classified Salaries	0.9219	60,233		60,233	0.8215	59,040		59,040
Longevity Costs		898		898		1,296		1,296
Vacation Sick Leave Charges			863	863			832	832
	<u>1.0578</u>	<u>87,147</u>	<u>863</u>	<u>88,010</u>	<u>0.9613</u>	<u>85,832</u>	<u>832</u>	<u>86,664</u>
1000026800 AdvancedImaging-Schmid 230820								
Faculty Salaries	2.8158	412,590		412,590	2.5921	395,238		395,238
Classified Salaries	2.0943	151,196		151,196	2.2218	157,109		157,109
Longevity Costs		2,620		2,620		2,896		2,896
Wages Cost					0.4435	9,100		9,100
Merit Increases		9,126		9,126				
Vacation Sick Leave Charges			5,730	5,730			5,523	5,523
	<u>4.9101</u>	<u>575,532</u>	<u>5,730</u>	<u>581,262</u>	<u>5.2574</u>	<u>564,343</u>	<u>5,523</u>	<u>569,866</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026900 AdvancedImaging-Parkey 241109								
Faculty Salaries	3.0263	655,170		655,170	2.7319	541,556		541,556
Admin & Prof Salaries	0.4368	63,740		63,740	0.4395	65,429		65,429
Classified Salaries	0.5516	40,278		40,278	0.2355	17,810		17,810
Merit Increases						2,118		2,118
Vacation Sick Leave Charges			7,592	7,592			6,074	6,074
	<u>4.0147</u>	<u>759,188</u>	<u>7,592</u>	<u>766,780</u>	<u>3.4069</u>	<u>626,913</u>	<u>6,074</u>	<u>632,987</u>
1000027000 AdvancedImaging-CompMedica 236272								
Faculty Salaries	2.2416	209,817		209,817	2.0116	202,902		202,902
Classified Salaries	0.6619	36,710		36,710	1.0000	49,980		49,980
Longevity Costs		2,383		2,383		3,840		3,840
Merit Increases		1,446		1,446				
Vacation Sick Leave Charges			2,427	2,427			2,526	2,526
	<u>2.9035</u>	<u>250,356</u>	<u>2,427</u>	<u>252,783</u>	<u>3.0116</u>	<u>256,722</u>	<u>2,526</u>	<u>259,248</u>
1000027100 AdvancedImaging-CompMedica 242528								
Faculty Salaries	2.0793	197,864		197,864	1.8713	193,906		193,906
Vacation Sick Leave Charges			1,979	1,979			1,940	1,940
	<u>2.0793</u>	<u>197,864</u>	<u>1,979</u>	<u>199,843</u>	<u>1.8713</u>	<u>193,906</u>	<u>1,940</u>	<u>195,846</u>
1000027600 AdvancedImaging-Pathology 240512								
Faculty Salaries	0.1916	51,098		51,098	0.1630	69,738		69,738
Classified Salaries					0.1000	6,030		6,030
Vacation Sick Leave Charges			511	511			758	758
	<u>0.1916</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>	<u>0.2630</u>	<u>75,768</u>	<u>758</u>	<u>76,526</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028400 AdvancedImaging-Anesthesiolog 240800								
Classified Salaries	2.3455	94,894		94,894	2.8000	101,591		101,591
Longevity Costs		323		323		1,824		1,824
Merit Increases		5,157		5,157		15,037		15,037
Vacation Sick Leave Charges			949	949			1,167	1,167
	<u>2.3455</u>	<u>100,374</u>	<u>949</u>	<u>101,323</u>	<u>2.8000</u>	<u>118,452</u>	<u>1,167</u>	<u>119,619</u>
1000028500 AdvancedImaging-Dermatology 239505								
Faculty Salaries	0.3463	50,900		50,900	0.3393	73,170		73,170
Admin & Prof Salaries	0.1889	18,600		18,600				
Classified Salaries					0.2177	16,432		16,432
Longevity Costs		545		545		105		105
Merit Increases						3,867		3,867
Vacation Sick Leave Charges			695	695			935	935
	<u>0.5352</u>	<u>70,045</u>	<u>695</u>	<u>70,740</u>	<u>0.5570</u>	<u>93,574</u>	<u>935</u>	<u>94,509</u>
1000028700 AdvancedImaging-InternalMedi 243121								
Faculty Salaries	1.5516	314,475		314,475	1.3472	308,186		308,186
Classified Salaries	1.3426	68,636		68,636	1.2330	67,997		67,997
Longevity Costs						577		577
Merit Increases		2,123		2,123		1,360		1,360
Vacation Sick Leave Charges			3,853	3,853			3,762	3,762
	<u>2.8942</u>	<u>385,234</u>	<u>3,853</u>	<u>389,087</u>	<u>2.5802</u>	<u>378,120</u>	<u>3,762</u>	<u>381,882</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028800 AdvancedImaging-Neurology 241500								
Faculty Salaries	0.2673	56,768		56,768	0.2660	55,633		55,633
Vacation Sick Leave Charges			568	568			556	556
	<u>0.2673</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>	<u>0.2660</u>	<u>55,633</u>	<u>556</u>	<u>56,189</u>
1000029000 AdvancedImaging-Ophthalmology 240911								
Faculty Salaries	0.0534	8,911		8,911	0.0536	7,158		7,158
Classified Salaries	0.5492	38,768		38,768	0.4647	30,985		30,985
Longevity Costs		1,216		1,216		275		275
Vacation Sick Leave Charges			477	477			381	381
	<u>0.6026</u>	<u>48,895</u>	<u>477</u>	<u>49,372</u>	<u>0.5183</u>	<u>38,418</u>	<u>381</u>	<u>38,799</u>
1000029200 AdvancedImaging-MolecularBio 236412								
Faculty Salaries	1.5434	237,250		237,250	1.4691	232,505		232,505
Classified Salaries	0.4875	15,401		15,401	0.4573	15,092		15,092
Longevity Costs		623		623		651		651
Vacation Sick Leave Charges			2,526	2,526			2,475	2,475
	<u>2.0309</u>	<u>253,274</u>	<u>2,526</u>	<u>255,800</u>	<u>1.9264</u>	<u>248,248</u>	<u>2,475</u>	<u>250,723</u>
1000029300 AdvancedImaging-Physiology 233060								
Faculty Salaries	0.3138	47,691		47,691	0.6480	46,737		46,737
Classified Salaries	2.6734	128,023		128,023	2.7620	125,444		125,444
Longevity Costs		1,022		1,022		1,719		1,719
Vacation Sick Leave Charges			1,722	1,722			1,705	1,705
	<u>2.9872</u>	<u>176,736</u>	<u>1,722</u>	<u>178,458</u>	<u>3.4100</u>	<u>173,900</u>	<u>1,705</u>	<u>175,605</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029400 AdvancedImaging-SimmonsCance 239706								
Faculty Salaries	0.1927	38,896		38,896	0.1782	37,422		37,422
Classified Salaries					0.0100	695		695
Vacation Sick Leave Charges			389	389			382	382
	<u>0.1927</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>	<u>0.1882</u>	<u>38,117</u>	<u>382</u>	<u>38,499</u>
1000029500 AdvancedImaging-Psychiatry 242709								
Faculty Salaries	1.2068	200,000		200,000	0.6929	266,475		266,475
Classified Salaries	3.0271	194,175		194,175	4.0000	191,116		191,116
Longevity Costs		2,724		2,724		1,740		1,740
Merit Increases		5,825		5,825		38,505		38,505
Vacation Sick Leave Charges			4,000	4,000			4,961	4,961
	<u>4.2339</u>	<u>402,724</u>	<u>4,000</u>	<u>406,724</u>	<u>4.6929</u>	<u>497,836</u>	<u>4,961</u>	<u>502,797</u>
1000029700 MetroplexComprehensiveMedica 900590								
Faculty Salaries					1.4400	180,000		180,000
Classified Salaries	5.3700	287,297		287,297	1.5022	97,642		97,642
Vacation Sick Leave Charges			2,873	2,873			2,777	2,777
	<u>5.3700</u>	<u>287,297</u>	<u>2,873</u>	<u>290,170</u>	<u>2.9422</u>	<u>277,642</u>	<u>2,777</u>	<u>280,419</u>
1000060900 AdvancedImaging-Rosen 236180								
Faculty Salaries	1.5698	152,993		152,993	1.5046	163,246		163,246
Classified Salaries	1.1584	41,699		41,699	1.5223	66,463		66,463
Longevity Costs		686		686		1,072		1,072
Merit Increases		1,041		1,041		1,325		1,325
Vacation Sick Leave Charges			1,958	1,958			2,295	2,295
	<u>2.7282</u>	<u>196,419</u>	<u>1,958</u>	<u>198,377</u>	<u>3.0269</u>	<u>232,106</u>	<u>2,295</u>	<u>234,401</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062600 AnatomySalarySupport 230810								
Faculty Salaries	0.8228	155,393		155,393	1.0121	152,285		152,285
Classified Salaries	0.0644	3,648		3,648				
Longevity Costs		16		16				
Wages Cost	2.8388	85,165		85,165	3.0591	91,774		91,774
Merit Increases		4,833		4,833				
Vacation Sick Leave Charges			2,491	2,491			2,441	2,441
	<u>3.7260</u>	<u>249,055</u>	<u>2,491</u>	<u>251,546</u>	<u>4.0712</u>	<u>244,059</u>	<u>2,441</u>	<u>246,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Metroplex Comprehensive Medical Imaging Center

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.9266	3,530,900		3,530,900	24.7930	3,763,022		3,763,022
SubTot Admin & Prof Salaries	0.6257	82,340		82,340	0.4395	65,429		65,429
SubTot Classified Salaries	35.5420	1,889,847		1,889,847	32.1891	1,649,013		1,649,013
SubTot Longevity Costs		24,519		24,519		25,124		25,124
SubTot Wages Cost	2.9242	89,437		89,437	4.5026	122,327		122,327
SubTot Merit Increases		51,140		51,140		68,567		68,567
SubTot Vacation Sick Leave Charges			56,302	56,302			56,127	56,127
Object Total	<u>63.0185</u>	<u>5,668,183</u>	<u>56,302</u>	<u>5,724,485</u>	<u>61.9242</u>	<u>5,693,482</u>	<u>56,127</u>	<u>5,749,609</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053300 Unallocated—ObesityDiabet 900590								
Faculty Salaries					1.0000	125,000		125,000
Classified Salaries	0.8303	66,630		66,630	1.0000	69,619		69,619
Vacation Sick Leave Charges			667	667			1,947	1,947
	<u>0.8303</u>	<u>66,630</u>	<u>667</u>	<u>67,297</u>	<u>2.0000</u>	<u>194,619</u>	<u>1,947</u>	<u>196,566</u>
1000053400 ObesityDiabetes&Metabolism 236012								
Faculty Salaries	1.0622	166,051		166,051	1.0444	192,765		192,765
Classified Salaries	0.8415	70,180		70,180	0.8150	43,198		43,198
Longevity Costs		1,498		1,498		1,565		1,565
Vacation Sick Leave Charges			2,092	2,092			2,360	2,360
	<u>1.9037</u>	<u>237,729</u>	<u>2,092</u>	<u>239,821</u>	<u>1.8594</u>	<u>237,528</u>	<u>2,360</u>	<u>239,888</u>
1000053500 ObesityDiabetes&Metabolism 231080								
Faculty Salaries	0.4859	71,191		71,191	0.8525	112,667		112,667
Classified Salaries	1.2238	97,717		97,717	1.2195	97,644		97,644
Longevity Costs		2,028		2,028		2,313		2,313
Merit Increases		2,492		2,492		13,744		13,744
Vacation Sick Leave Charges			1,714	1,714			2,241	2,241
	<u>1.7097</u>	<u>173,428</u>	<u>1,714</u>	<u>175,142</u>	<u>2.0720</u>	<u>226,368</u>	<u>2,241</u>	<u>228,609</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053600 ObesityDiabetes&Metabolism 236412								
Faculty Salaries	0.4908	80,363		80,363	0.4766	78,756		78,756
Vacation Sick Leave Charges			804	804			788	788
	<u>0.4908</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>	<u>0.4766</u>	<u>78,756</u>	<u>788</u>	<u>79,544</u>
1000053700 ObesityDiabetes&Metabolism 230720								
Faculty Salaries	3.7418	370,084		370,084	3.4602	401,699		401,699
Classified Salaries	2.1692	144,891		144,891	1.4349	116,125		116,125
Longevity Costs		2,880		2,880		1,191		1,191
Vacation Sick Leave Charges			5,121	5,121			5,178	5,178
	<u>5.9110</u>	<u>517,855</u>	<u>5,121</u>	<u>522,976</u>	<u>4.8951</u>	<u>519,015</u>	<u>5,178</u>	<u>524,193</u>
1000053800 ObesityDiabetes&Metabolism 232005								
Faculty Salaries	1.8701	228,594		228,594	2.4940	375,522		375,522
Classified Salaries	3.7811	197,406		197,406	3.4586	191,958		191,958
Longevity Costs		2,319		2,319		2,094		2,094
Vacation Sick Leave Charges			4,261	4,261			5,675	5,675
	<u>5.6512</u>	<u>428,319</u>	<u>4,261</u>	<u>432,580</u>	<u>5.9526</u>	<u>569,574</u>	<u>5,675</u>	<u>575,249</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053900 ObesityDiabetes&Metabolism 233060								
Faculty Salaries	1.0574	139,433		139,433	1.9000	128,250		128,250
Classified Salaries	0.6500	33,231		33,231	0.8058	40,957		40,957
Longevity Costs		593		593		32		32
Vacation Sick Leave Charges			1,727	1,727			1,696	1,696
	<u>1.7074</u>	<u>173,257</u>	<u>1,727</u>	<u>174,984</u>	<u>2.7058</u>	<u>169,239</u>	<u>1,696</u>	<u>170,935</u>
1000054000 ObesityDiabetes&Metabolism 234310								
Faculty Salaries	2.0026	305,653		305,653	2.0201	310,326		310,326
Admin & Prof Salaries	0.2104	46,905		46,905	0.2063	46,905		46,905
Vacation Sick Leave Charges			3,526	3,526			3,465	3,465
	<u>2.2130</u>	<u>352,558</u>	<u>3,526</u>	<u>356,084</u>	<u>2.2264</u>	<u>357,231</u>	<u>3,465</u>	<u>360,696</u>
1000054300 ObesityDiabetes&Metabolism 243121								
Faculty Salaries	15.1200	2,420,402		2,420,402	14.1416	2,394,616		2,394,616
Classified Salaries	12.0474	687,300		687,300	10.9651	654,882		654,882
Longevity Costs						13,147		13,147
Merit Increases		14,747		14,747		13,100		13,100
Vacation Sick Leave Charges			31,225	31,225			30,626	30,626
	<u>27.1674</u>	<u>3,122,449</u>	<u>31,225</u>	<u>3,153,674</u>	<u>25.1067</u>	<u>3,075,745</u>	<u>30,626</u>	<u>3,106,371</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054400 ObesityDiabetes&Metabolism 241500								
Faculty Salaries	0.2917	60,711		60,711	0.2430	59,586		59,586
Classified Salaries	0.9226	72,432		72,432	0.8743	70,983		70,983
Longevity Costs		1,375		1,375		1,424		1,424
Vacation Sick Leave Charges			1,332	1,332			1,216	1,216
	<u>1.2143</u>	<u>134,518</u>	<u>1,332</u>	<u>135,850</u>	<u>1.1173</u>	<u>131,993</u>	<u>1,216</u>	<u>133,209</u>
1000054500 ObesityDiabetes&Metabolism 237407								
Faculty Salaries	1.4050	236,118		236,118	1.0608	232,586		232,586
Classified Salaries	3.7907	193,439		193,439	3.4271	179,081		179,081
Longevity Costs		7,568		7,568		8,356		8,356
Merit Increases		5,803		5,803		3,826		3,826
Vacation Sick Leave Charges			4,354	4,354			4,155	4,155
	<u>5.1957</u>	<u>442,928</u>	<u>4,354</u>	<u>447,282</u>	<u>4.4879</u>	<u>423,849</u>	<u>4,155</u>	<u>428,004</u>
1000054600 ObesityDiabetes&Metabolism 240911								
Faculty Salaries	0.0225	6,781		6,781	0.0166	5,470		5,470
Classified Salaries	1.6536	93,021		93,021	1.3210	74,360		74,360
Longevity Costs		1,504		1,504		529		529
Vacation Sick Leave Charges			983	983			798	798
	<u>1.6761</u>	<u>101,306</u>	<u>983</u>	<u>102,289</u>	<u>1.3376</u>	<u>80,359</u>	<u>798</u>	<u>81,157</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054700 ObesityDiabetes&Metabolism 240512								
Faculty Salaries	0.9640	211,213		211,213	0.8662	190,092		190,092
Classified Salaries	2.6038	114,924		114,924	2.5296	104,342		104,342
Longevity Costs		4,099		4,099		4,533		4,533
Merit Increases		3,448		3,448		2,146		2,146
Vacation Sick Leave Charges			3,296	3,296			2,974	2,974
	<u>3.5678</u>	<u>333,684</u>	<u>3,296</u>	<u>336,980</u>	<u>3.3958</u>	<u>301,113</u>	<u>2,974</u>	<u>304,087</u>
1000054800 ObesityDiabetes&Metabolism 238161								
Faculty Salaries	0.8692	170,055		170,055	0.9596	198,040		198,040
Classified Salaries	0.9467	62,308		62,308	0.2408	11,077		11,077
Longevity Costs		760		760		462		462
Vacation Sick Leave Charges			2,313	2,313			2,091	2,091
	<u>1.8159</u>	<u>233,123</u>	<u>2,313</u>	<u>235,436</u>	<u>1.2004</u>	<u>209,579</u>	<u>2,091</u>	<u>211,670</u>
1000054900 ObesityDiabetes&Metabolism 242709								
Faculty Salaries	0.3648	79,360		79,360	0.3545	77,773		77,773
Vacation Sick Leave Charges			794	794			778	778
	<u>0.3648</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>	<u>0.3545</u>	<u>77,773</u>	<u>778</u>	<u>78,551</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000055000 ObesityDiabetes&Metabolism 238541								
Faculty Salaries	0.4315	140,000		140,000	0.3203	126,000		126,000
Classified Salaries	0.5497	60,000		60,000	0.7500	54,000		54,000
Longevity Costs		264		264				
Vacation Sick Leave Charges			2,000	2,000			1,800	1,800
	<u>0.9812</u>	<u>200,264</u>	<u>2,000</u>	<u>202,264</u>	<u>1.0703</u>	<u>180,000</u>	<u>1,800</u>	<u>181,800</u>
1000064000 RanaGuptaCommitment 243810								
Faculty Salaries	0.2000	25,260		25,260				
Classified Salaries	1.0000	45,445		45,445				
Vacation Sick Leave Charges			707	707				
	<u>1.2000</u>	<u>70,705</u>	<u>707</u>	<u>71,412</u>				
1000064600 LaurentGautronCommitment 244310								
Classified Salaries	0.7961	23,001		23,001				
Vacation Sick Leave Charges			230	230				
	<u>0.7961</u>	<u>23,001</u>	<u>230</u>	<u>23,231</u>				
1000083500 ChenLiuCommitment-ODM 244320								
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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.3795	4,711,269		4,711,269	31.2104	5,009,148		5,009,148
SubTot Admin & Prof Salaries	0.2104	46,905		46,905	0.2063	46,905		46,905
SubTot Classified Salaries	34.8065	1,987,925		1,987,925	28.8417	1,708,226		1,708,226
SubTot Longevity Costs		24,888		24,888		35,646		35,646
SubTot Merit Increases		26,490		26,490		32,816		32,816
SubTot Vacation Sick Leave Charges			67,406	67,406			67,788	67,788
Object Total	<u>65.3964</u>	<u>6,797,477</u>	<u>67,406</u>	<u>6,864,883</u>	<u>60.2584</u>	<u>6,832,741</u>	<u>67,788</u>	<u>6,900,529</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052000 CtrTreatment&ResearchOnSi 238211								
Faculty Salaries	1.0304	196,543		196,543	0.9747	176,888		176,888
Classified Salaries	1.7120	88,000		88,000	1.4889	79,200		79,200
Longevity Costs		4,292		4,292		5,059		5,059
Vacation Sick Leave Charges			2,846	2,846			2,562	2,562
	<u>2.7424</u>	<u>288,835</u>	<u>2,846</u>	<u>291,681</u>	<u>2.4636</u>	<u>261,147</u>	<u>2,562</u>	<u>263,709</u>
1000052100 CtrTreatment&ResearchOnSi 238211								
Faculty Salaries	1.1491	140,000		140,000	0.1415	140,000		140,000
Vacation Sick Leave Charges			1,400	1,400			1,400	1,400
	<u>1.1491</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>0.1415</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
1000052200 CtrTreatment&ResearchOnSi 243121								
Faculty Salaries	1.8347	421,961		421,961	0.8859	201,973		201,973
Classified Salaries					3.7717	207,443		207,443
Longevity Costs						3,344		3,344
Merit Increases						4,147		4,147
Vacation Sick Leave Charges			4,220	4,220			4,094	4,094
	<u>1.8347</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>	<u>4.6576</u>	<u>416,907</u>	<u>4,094</u>	<u>421,001</u>
1000052400 CtrTreatment&ResearchOnSi 240512								
Faculty Salaries	0.2009	50,000		50,000	0.1595	45,000		45,000
Vacation Sick Leave Charges			500	500			450	450
	<u>0.2009</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.1595</u>	<u>45,000</u>	<u>450</u>	<u>45,450</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052700 CtrTreatment&ResearchOnSi 236012								
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 CtrTreatment&ResearchOnSi 231080								
Faculty Salaries	0.7143	75,000		75,000	0.7003	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>0.7003</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000053200 CtrTreatment&ResearchOnSi 237407								
Faculty Salaries	0.2964	100,000		100,000	0.2458	90,000		90,000
Classified Salaries					0.2500	16,539		16,539
Vacation Sick Leave Charges			1,000	1,000			1,066	1,066
	<u>0.2964</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.4958</u>	<u>106,539</u>	<u>1,066</u>	<u>107,605</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.2258	1,043,504		1,043,504	4.1077	788,861		788,861
SubTot Classified Salaries	1.7120	88,000		88,000	5.5106	303,182		303,182
SubTot Longevity Costs		4,292		4,292		8,403		8,403
SubTot Merit Increases						4,147		4,147
SubTot Vacation Sick Leave Charges			11,316	11,316			10,922	10,922
Object Total	<u>7.9378</u>	<u>1,135,796</u>	<u>11,316</u>	<u>1,147,112</u>	<u>9.6183</u>	<u>1,104,593</u>	<u>10,922</u>	<u>1,115,515</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Unall-TXInstBrainInj&Rep 900590								
Faculty Salaries	4.1663	573,594		573,594	6.3333	950,000		950,000
Classified Salaries	10.6987	858,568		858,568	12.4263	807,708		807,708
Vacation Sick Leave Charges			14,322	14,322			17,578	17,578
	<u>14.8650</u>	<u>1,432,162</u>	<u>14,322</u>	<u>1,446,484</u>	<u>18.7596</u>	<u>1,757,708</u>	<u>17,578</u>	<u>1,775,286</u>
1000063200 TXInstBrainInj&Rep-UTD 900590								
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 NeuromodelsCoreLab-TBI 241515								
Faculty Salaries	1.1334	95,486		95,486	1.0428	90,126		90,126
Classified Salaries	1.7025	67,608		67,608	1.8705	74,682		74,682
Longevity Costs		649		649		1,014		1,014
Vacation Sick Leave Charges			1,631	1,631			1,577	1,577
	<u>2.8359</u>	<u>163,743</u>	<u>1,631</u>	<u>165,374</u>	<u>2.9133</u>	<u>165,822</u>	<u>1,577</u>	<u>167,399</u>
1000064800 NeurologicalInfoSystems-TBI 241517								
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 GoldbergLabSupport-TBI 241607								
Faculty Salaries	0.1885	72,860		72,860	0.1885	72,860		72,860
Classified Salaries	0.8675	35,535		35,535	0.8159	35,881		35,881
Longevity Costs		384		384		19		19
Vacation Sick Leave Charges			1,084	1,084			739	739
	<u>1.0560</u>	<u>108,779</u>	<u>1,084</u>	<u>109,863</u>	<u>1.0044</u>	<u>108,760</u>	<u>739</u>	<u>109,499</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000065400 NeurosurgerySupport-TBI 237307								
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 TBISupportForNeuroscience 231820								
Faculty Salaries	7.2501	872,747		872,747	6.6412	876,718		876,718
Classified Salaries	13.9021	709,074		709,074	13.9143	725,365		725,365
Longevity Costs		12,130		12,130		13,813		13,813
Vacation Sick Leave Charges			15,819	15,819			16,021	16,021
	<u>21.1522</u>	<u>1,593,951</u>	<u>15,819</u>	<u>1,609,770</u>	<u>20.5555</u>	<u>1,615,896</u>	<u>16,021</u>	<u>1,631,917</u>
1000065900 TIBIRTBISStudy-Neurogenesis 236412								
Faculty Salaries	0.1089	13,066		13,066	0.7500	110,000		110,000
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			1,100	1,100
	<u>4.5369</u>	<u>203,516</u>	<u>2,018</u>	<u>205,534</u>	<u>0.7500</u>	<u>110,000</u>	<u>1,100</u>	<u>111,100</u>
1000066000 WholeBrainImaging-TBIFunded 241515								
Faculty Salaries	1.1820	101,612		101,612	1.0000	95,291		95,291
Admin & Prof Salaries					1.0000	98,895		98,895
Classified Salaries	1.9897	175,456		175,456	4.2140	194,705		194,705
Longevity Costs		950		950		1,975		1,975
Vacation Sick Leave Charges			2,771	2,771			3,773	3,773
	<u>3.1717</u>	<u>278,018</u>	<u>2,771</u>	<u>280,789</u>	<u>6.2140</u>	<u>390,866</u>	<u>3,773</u>	<u>394,639</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066700 TBI-Cullum 242770								
Faculty Salaries	0.9096	132,554		132,554	0.3846	88,709		88,709
Classified Salaries	6.7103	337,407		337,407	2.0508	142,216		142,216
Longevity Costs		6,426		6,426		4,369		4,369
Merit Increases		10,122		10,122		2,844		2,844
Vacation Sick Leave Charges			4,802	4,802			2,338	2,338
	<u>7.6199</u>	<u>486,509</u>	<u>4,802</u>	<u>491,311</u>	<u>2.4354</u>	<u>238,138</u>	<u>2,338</u>	<u>240,476</u>
1000070300 TBITissueCyteCoreFacility 245105								
Classified Salaries					4.8637	314,995		314,995
Longevity Costs						974		974
Vacation Sick Leave Charges							3,154	3,154
					<u>4.8637</u>	<u>315,969</u>	<u>3,154</u>	<u>319,123</u>
1000070600 HuangTBIPilotaward 234000								
Faculty Salaries	1.1593	148,515		148,515				
Vacation Sick Leave Charges			1,486	1,486				
	<u>1.1593</u>	<u>148,515</u>	<u>1,486</u>	<u>150,001</u>				
1000070800 TBIfunds-PhysicalMed&Reha 239307								
Faculty Salaries	0.2386	80,000		80,000	0.2316	80,000		80,000
Classified Salaries					0.0261	1,982		1,982
Longevity Costs						72		72
Vacation Sick Leave Charges			800	800			819	819
	<u>0.2386</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>	<u>0.2577</u>	<u>82,054</u>	<u>819</u>	<u>82,873</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000071100 TIBIRSportsConcussionNPR 241735								
Classified Salaries	4.2286	324,079		324,079	4.4500	206,518		206,518
Longevity Costs		1,680		1,680		3,660		3,660
Vacation Sick Leave Charges			3,241	3,241			2,066	2,066
	<u>4.2286</u>	<u>325,759</u>	<u>3,241</u>	<u>329,000</u>	<u>4.4500</u>	<u>210,178</u>	<u>2,066</u>	<u>212,244</u>
1000071400 BrainInjury&Repair-TBIfund 230665								
Faculty Salaries	0.2693	100,000		100,000	0.2640	118,352		118,352
Classified Salaries	0.8065	50,000		50,000	0.6843	49,917		49,917
Longevity Costs						164		164
Merit Increases						4,526		4,526
Vacation Sick Leave Charges			1,500	1,500			1,490	1,490
	<u>1.0758</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>	<u>0.9483</u>	<u>172,959</u>	<u>1,490</u>	<u>174,449</u>
1000071500 SportConcussionEdVids-TBI 237307								
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 MildCogntvelmprmnt-TBI 242770								
Faculty Salaries	0.3041	47,380		47,380	0.4575	46,432		46,432
Classified Salaries	1.0193	50,000		50,000	0.9421	48,048		48,048
Longevity Costs						320		320
Merit Increases						961		961
Vacation Sick Leave Charges			974	974			945	945
	<u>1.3234</u>	<u>97,380</u>	<u>974</u>	<u>98,354</u>	<u>1.3996</u>	<u>95,761</u>	<u>945</u>	<u>96,706</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081600 PathologyTBIFunds 240511								
Faculty Salaries	2.5000	152,850		152,850	1.8173	110,880		110,880
Classified Salaries	1.4066	64,971		64,971	1.8000	110,891		110,891
Vacation Sick Leave Charges			2,179	2,179			2,218	2,218
	<u>3.9066</u>	<u>217,821</u>	<u>2,179</u>	<u>220,000</u>	<u>3.6173</u>	<u>221,771</u>	<u>2,218</u>	<u>223,989</u>
1000081800 DepartmentofBioinformatics 245105								
Faculty Salaries	0.2946	82,000		82,000	0.3365	97,395		97,395
Admin & Prof Salaries	1.0000	72,000		72,000				
Classified Salaries	1.3673	126,250		126,250	0.3000	10,364		10,364
Longevity Costs		604		604				
Vacation Sick Leave Charges			2,803	2,803			974	974
	<u>2.6619</u>	<u>280,854</u>	<u>2,803</u>	<u>283,657</u>	<u>0.6365</u>	<u>107,759</u>	<u>974</u>	<u>108,733</u>
1000084000 JohnHartTIBISpmg'15Gmt 241526								
Classified Salaries	1.6951	88,000		88,000				
Longevity Costs		2,836		2,836				
Vacation Sick Leave Charges			880	880				
	<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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086900 BrainInjury&Repair-TBIFnds 242766								
Classified Salaries	1.0000	34,500		34,500	0.9898	33,809		33,809
Vacation Sick Leave Charges			345	345			339	339
	<u>1.0000</u>	<u>34,500</u>	<u>345</u>	<u>34,845</u>	<u>0.9898</u>	<u>33,809</u>	<u>339</u>	<u>34,148</u>
1000087800 Dr.JaeMoPark-TBI 234020								
Faculty Salaries	1.0000	105,000		105,000	1.5000	181,922		181,922
Vacation Sick Leave Charges			1,050	1,050			1,820	1,820
	<u>1.0000</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>1.5000</u>	<u>181,922</u>	<u>1,820</u>	<u>183,742</u>
1000088100 Dr.KathleenReillyBell-TBI 239307								
Faculty Salaries	0.1268	10,140		10,140				
Classified Salaries	0.3631	23,600		23,600				
Vacation Sick Leave Charges			338	338				
	<u>0.4899</u>	<u>33,740</u>	<u>338</u>	<u>34,078</u>				
1000088300 TBIRPilotProject-Xu 231820								
Classified Salaries	1.5751	59,570		59,570	1.5000	63,524		63,524
Longevity Costs						240		240
Vacation Sick Leave Charges			596	596			636	636
	<u>1.5751</u>	<u>59,570</u>	<u>596</u>	<u>60,166</u>	<u>1.5000</u>	<u>63,764</u>	<u>636</u>	<u>64,400</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Texas Institute for Brain Injury and Repair

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000089000 Dr.BertVargas-TBIPilot 241923								
Classified Salaries	0.7692	50,000		50,000				
Vacation Sick Leave Charges			500	500				
	<u>0.7692</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>				
1000091200 TBI-Dr.StevenShabel 242645								
Faculty Salaries					0.5000	60,000		60,000
Vacation Sick Leave Charges							600	600
					<u>0.5000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000091600 TBI-AAIRAdministration 101682								
Classified Salaries					1.5223	117,013		117,013
Vacation Sick Leave Charges							1,170	1,170
					<u>1.5223</u>	<u>117,013</u>	<u>1,170</u>	<u>118,183</u>
1000092200 TIBIRPilot-DouglasPeter 236542								
Faculty Salaries					0.2155	32,324		32,324
Vacation Sick Leave Charges							324	324
					<u>0.2155</u>	<u>32,324</u>	<u>324</u>	<u>32,648</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Texas Institute for Brain Injury and Repair

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.1315	2,872,804		2,872,804	21.9628	3,296,009		3,296,009
SubTot Admin & Prof Salaries	1.0000	72,000		72,000	1.0000	98,895		98,895
SubTot Classified Salaries	55.8614	3,354,761		3,354,761	52.3701	2,937,618		2,937,618
SubTot Longevity Costs		28,383		28,383		26,620		26,620
SubTot Merit Increases		12,311		12,311		8,331		8,331
SubTot Vacation Sick Leave Charges			63,125	63,125			62,531	62,531
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>77.9929</u>	<u>6,340,259</u>	<u>1,188,125</u>	<u>7,528,384</u>	<u>75.3329</u>	<u>6,367,473</u>	<u>1,187,531</u>	<u>7,555,004</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000067200 HamonCenterStateAppropriatn 231910								
Faculty Salaries	1.9902	173,890		173,890	0.5000	63,590		63,590
Classified Salaries	20.8675	1,058,509		1,058,509	14.8034	975,522		975,522
Longevity Costs		10,023		10,023		13,375		13,375
Wages Cost					0.0209	874		874
Merit Increases		15,019		15,019		11,599		11,599
Vacation Sick Leave Charges			12,475	12,475			10,516	10,516
Restricted Costs			2,250,130	2,250,130				
	<u>22.8577</u>	<u>1,257,441</u>	<u>2,262,605</u>	<u>3,520,046</u>	<u>15.3243</u>	<u>1,064,960</u>	<u>10,516</u>	<u>1,075,476</u>
1000081200 Unall-CtrRegenrtvSci&Med 900590								
Faculty Salaries	1.5185	208,795		208,795	6.6667	984,000		984,000
Classified Salaries	3.9033	313,242		313,242	25.5817	1,431,905		1,431,905
Vacation Sick Leave Charges			5,221	5,221			24,160	24,160
	<u>5.4218</u>	<u>522,037</u>	<u>5,221</u>	<u>527,258</u>	<u>32.2484</u>	<u>2,415,905</u>	<u>24,160</u>	<u>2,440,065</u>
1000084100 PilotGrant-DrSadekVADRProj 231915								
Faculty Salaries					0.1000	16,000		16,000
Classified Salaries					2.0000	106,242		106,242
Merit Increases						819		819
Vacation Sick Leave Charges							1,231	1,231
					<u>2.1000</u>	<u>123,061</u>	<u>1,231</u>	<u>124,292</u>
1000084900 RsrchSppt-OnlineCleaverPhD 231915								
Classified Salaries					0.5000	26,070		26,070
Wages Cost						272		272
Vacation Sick Leave Charges							264	264
					<u>0.5000</u>	<u>26,342</u>	<u>264</u>	<u>26,606</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000085500 MolecularBiology-Dr.Olson 236411								
Faculty Salaries	8.5000	1,049,212		1,049,212	8.4926	1,069,478		1,069,478
Classified Salaries	3.2028	226,161		226,161	3.9469	264,547		264,547
Longevity Costs		6,531		6,531		7,538		7,538
Merit Increases						16,284		16,284
Vacation Sick Leave Charges			12,754	12,754			13,504	13,504
	<u>11.7028</u>	<u>1,281,904</u>	<u>12,754</u>	<u>1,294,658</u>	<u>12.4395</u>	<u>1,357,847</u>	<u>13,504</u>	<u>1,371,351</u>
1000086300 IIMT-HammerTransgenic 236012								
Faculty Salaries	0.9932	194,671		194,671	1.0000	199,900		199,900
Classified Salaries	9.0000	490,810		490,810	9.0000	492,604		492,604
Longevity Costs		14,340		14,340		16,680		16,680
Wages Cost	0.3300	16,538		16,538	0.6750	18,469		18,469
Merit Increases						5,088		5,088
Vacation Sick Leave Charges			7,021	7,021			7,162	7,162
Restricted Costs			43,000	43,000				
	<u>10.3232</u>	<u>716,359</u>	<u>50,021</u>	<u>766,380</u>	<u>10.6750</u>	<u>732,741</u>	<u>7,162</u>	<u>739,903</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086400 RS-FarrarFlowCytometry 235070								
Faculty Salaries	0.4944	70,643		70,643	0.3671	53,518		53,518
Classified Salaries	3.6552	175,643		175,643	2.6005	90,070		90,070
Longevity Costs		4,548		4,548		664		664
Merit Increases		5,270		5,270				
Vacation Sick Leave Charges			2,517	2,517			1,436	1,436
Restricted Costs			156,790	156,790				
	<u>4.1496</u>	<u>256,104</u>	<u>159,307</u>	<u>415,411</u>	<u>2.9676</u>	<u>144,252</u>	<u>1,436</u>	<u>145,688</u>
1000086600 IIMT-PosnerHigh-Throughput 236112								
Faculty Salaries	0.8051	133,653		133,653	0.8000	135,440		135,440
Classified Salaries	1.0000	66,762		66,762	1.0757	68,965		68,965
Longevity Costs		1,440		1,440		1,962		1,962
Vacation Sick Leave Charges			2,005	2,005			2,065	2,065
Restricted Costs			151,362	151,362				
	<u>1.8051</u>	<u>201,855</u>	<u>153,367</u>	<u>355,222</u>	<u>1.8757</u>	<u>206,367</u>	<u>2,065</u>	<u>208,432</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086700 IIMT-ReadySyntheticChem 236012								
Faculty Salaries	0.1651	30,210		30,210	0.2000	37,700		37,700
Classified Salaries	3.3658	169,790		169,790	3.0000	154,940		154,940
Longevity Costs		2,662		2,662		2,720		2,720
Merit Increases						2,181		2,181
Vacation Sick Leave Charges			2,000	2,000			1,948	1,948
Restricted Costs			16,557	16,557				
	<u>3.5309</u>	<u>202,662</u>	<u>18,557</u>	<u>221,219</u>	<u>3.2000</u>	<u>197,541</u>	<u>1,948</u>	<u>199,489</u>
1000086800 IIMT-WilliamsPharm 236162								
Faculty Salaries	0.4750	64,125		64,125	0.6138	75,416		75,416
Classified Salaries	1.4913	78,308		78,308	1.9050	92,212		92,212
Longevity Costs		1,005		1,005		1,176		1,176
Merit Increases						5,211		5,211
Vacation Sick Leave Charges			1,425	1,425			1,730	1,730
	<u>1.9663</u>	<u>143,438</u>	<u>1,425</u>	<u>144,863</u>	<u>2.5188</u>	<u>174,015</u>	<u>1,730</u>	<u>175,745</u>
1000087700 Dr.DJPan-RegenSciences 233060								
Faculty Salaries	1.0000	76,000		76,000	3.4979	525,307		525,307
Classified Salaries					4.5382	249,603		249,603
Longevity Costs						3,454		3,454
Merit Increases						12,805		12,805
Vacation Sick Leave Charges			760	760			7,878	7,878
	<u>1.0000</u>	<u>76,000</u>	<u>760</u>	<u>76,760</u>	<u>8.0361</u>	<u>791,169</u>	<u>7,878</u>	<u>799,047</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000088900 Dr.ElizabethChen-Regen 236412								
Faculty Salaries					0.6933	75,266		75,266
Classified Salaries	3.1400	204,384		204,384	1.5601	74,760		74,760
Longevity Costs						307		307
Vacation Sick Leave Charges			2,044	2,044			1,511	1,511
	<u>3.1400</u>	<u>204,384</u>	<u>2,044</u>	<u>206,428</u>	<u>2.2534</u>	<u>150,333</u>	<u>1,511</u>	<u>151,844</u>
1000089100 Dean-RegenSciences 230404								
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-RegenSciences 230651								
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-RegenSciences 200705								
Admin & Prof Salaries	0.0562	23,021		23,021				
Classified Salaries					0.4703	21,869		21,869
Longevity Costs		99		99				
Merit Increases						6,373		6,373
Vacation Sick Leave Charges			230	230			283	283
	<u>0.0562</u>	<u>23,120</u>	<u>230</u>	<u>23,350</u>	<u>0.4703</u>	<u>28,242</u>	<u>283</u>	<u>28,525</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000089400 RegenScnCs-AcademicInfrmtn 101520								
Classified Salaries	4.7692	263,001		263,001	1.0000	48,562		48,562
Longevity Costs		3,120		3,120				
Vacation Sick Leave Charges			2,629	2,629			486	486
	<u>4.7692</u>	<u>266,121</u>	<u>2,629</u>	<u>268,750</u>	<u>1.0000</u>	<u>48,562</u>	<u>486</u>	<u>49,048</u>
1000089500 IACUC-RegenMed 200320								
Classified Salaries	3.0000	140,000		140,000	2.9282	137,781		137,781
Longevity Costs						1,095		1,095
Vacation Sick Leave Charges			1,400	1,400			1,330	1,330
	<u>3.0000</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>2.9282</u>	<u>138,876</u>	<u>1,330</u>	<u>140,206</u>
1000090100 RegenSci-BioinfoDivComm 235425								
Classified Salaries					1.9500	126,733		126,733
Vacation Sick Leave Charges							1,267	1,267
					<u>1.9500</u>	<u>126,733</u>	<u>1,267</u>	<u>128,000</u>
1000092600 ElizabethChen-HamonRegen 231915								
Faculty Salaries					1.0000	55,400		55,400
Classified Salaries					3.1997	137,445		137,445
Longevity Costs						25		25
Vacation Sick Leave Charges							1,909	1,909
					<u>4.1997</u>	<u>192,870</u>	<u>1,909</u>	<u>194,779</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Center for Regenerative Science & Medicine

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000092700 ThomasCarroll-HamonRegen 231915								
SubTot Classified Salaries					1.0000	50,000		50,000
SubTot Longevity Costs						180		180
SubTot Vacation Sick Leave Charges							500	500
					1	50,180	500	50,680

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	15.9415	2,001,199		2,001,199	23.9314	3,291,015		3,291,015
SubTot Admin & Prof Salaries	0.4866	100,032		100,032				
SubTot Classified Salaries	57.4457	3,190,814		3,190,814	81.0597	4,549,830		4,549,830
SubTot Longevity Costs		44,304		44,304		49,176		49,176
SubTot Wages Cost	0.3300	16,538		16,538	0.6959	19,615		19,615
SubTot Merit Increases		20,289		20,289		60,360		60,360
SubTot Vacation Sick Leave Charges			53,293	53,293			79,180	79,180
SubTot Restricted Costs			2,617,839	2,617,839				
Object Total	<u>74.2038</u>	<u>5,373,176</u>	<u>2,671,132</u>	<u>8,044,308</u>	<u>105.6870</u>	<u>7,969,996</u>	<u>79,180</u>	<u>8,049,176</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081300 Unaff-CtrAdvRadiationThrpy 900590								
Faculty Salaries					3.3333	500,000		500,000
Classified Salaries					8.1845	491,071		491,071
Vacation Sick Leave Charges							9,911	9,911
					<u>11.5178</u>	<u>991,071</u>	<u>9,911</u>	<u>1,000,982</u>
1000082200 HeavyIonProjMedSchSppt 239207								
Faculty Salaries	0.7772	222,583		222,583				
Classified Salaries	1.2814	96,001		96,001				
Longevity Costs		982		982				
Vacation Sick Leave Charges			3,186	3,186				
Restricted Costs			678,230	678,230				
	<u>2.0586</u>	<u>319,566</u>	<u>681,416</u>	<u>1,000,982</u>				
SubTot Faculty Salaries	0.7772	222,583		222,583	3.3333	500,000		500,000
SubTot Classified Salaries	1.2814	96,001		96,001	8.1845	491,071		491,071
SubTot Longevity Costs		982		982				
SubTot Vacation Sick Leave Charges			3,186	3,186			9,911	9,911
SubTot Restricted Costs			678,230	678,230				
Object Total	<u>2.0586</u>	<u>319,566</u>	<u>681,416</u>	<u>1,000,982</u>	<u>11.5178</u>	<u>991,071</u>	<u>9,911</u>	<u>1,000,982</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	163.1369	23,712,180		23,712,180	184.9696	27,694,243		27,694,243
SubTot Admin & Prof Salaries	9.8615	1,447,831		1,447,831	10.4582	1,416,300		1,416,300
SubTot Classified Salaries	302.3839	17,706,441		17,706,441	329.9124	18,789,411		18,789,411
SubTot Longevity Costs		210,058		210,058		257,229		257,229
SubTot Wages Cost	3.2542	105,975		105,975	5.1985	141,942		141,942
SubTot Merit Increases		175,315		175,315		262,305		262,305
SubTot Vacation Sick Leave Charges			430,967	430,967			479,653	479,653
SubTot Restricted Costs			4,421,069	4,421,069			1,125,000	1,125,000
Goal Total	<u>478.6365</u>	<u>43,357,800</u>	<u>4,852,036</u>	<u>48,209,836</u>	<u>530.5387</u>	<u>48,561,430</u>	<u>1,604,653</u>	<u>50,166,083</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040500 ScienceTeacherAccessToReso 230420								
Faculty Salaries	1.9748	256,853		256,853	1.9337	266,238		266,238
Classified Salaries	0.2400	4,992		4,992	0.5800	31,158		31,158
Wages Cost	0.4150	20,735		20,735				
Vacation Sick Leave Charges			2,826	2,826			2,974	2,974
	<u>2.6298</u>	<u>282,580</u>	<u>2,826</u>	<u>285,406</u>	<u>2.5137</u>	<u>297,396</u>	<u>2,974</u>	<u>300,370</u>
1000040600 AllocationForA&pSalariesFr 220105								
Admin & Prof Salaries	0.3045	31,854		31,854	0.2957	32,491		32,491
Longevity Costs		512		512		562		562
Vacation Sick Leave Charges			319	319			325	325
	<u>0.3045</u>	<u>32,366</u>	<u>319</u>	<u>32,685</u>	<u>0.2957</u>	<u>33,053</u>	<u>325</u>	<u>33,378</u>
1000040700 AllocationForM&oFrom17.120- 230420								
Classified Salaries	4.0000	211,969		211,969	4.0000	219,138		219,138
Longevity Costs		2,160		2,160		2,980		2,980
Wages Cost	0.7200	36,056		36,056	0.4948	19,792		19,792
Merit Increases		8,100		8,100		4,388		4,388
Vacation Sick Leave Charges			2,562	2,562			2,434	2,434
	<u>4.7200</u>	<u>258,285</u>	<u>2,562</u>	<u>260,847</u>	<u>4.4948</u>	<u>246,298</u>	<u>2,434</u>	<u>248,732</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.9748	256,853		256,853	1.9337	266,238		266,238
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.2957	32,491		32,491
SubTot Classified Salaries	4.2400	216,961		216,961	4.5800	250,296		250,296
SubTot Longevity Costs		2,672		2,672		3,542		3,542
SubTot Wages Cost	1.1350	56,791		56,791	0.4948	19,792		19,792
SubTot Merit Increases		8,100		8,100		4,388		4,388
SubTot Vacation Sick Leave Charges			5,707	5,707			5,733	5,733
Object Total	<u>7.6543</u>	<u>573,231</u>	<u>5,707</u>	<u>578,938</u>	<u>7.3042</u>	<u>576,747</u>	<u>5,733</u>	<u>582,480</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.9748	256,853		256,853	1.9337	266,238		266,238
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.2957	32,491		32,491
SubTot Classified Salaries	4.2400	216,961		216,961	4.5800	250,296		250,296
SubTot Longevity Costs		2,672		2,672		3,542		3,542
SubTot Wages Cost	1.1350	56,791		56,791	0.4948	19,792		19,792
SubTot Merit Increases		8,100		8,100		4,388		4,388
SubTot Vacation Sick Leave Charges			5,707	5,707			5,733	5,733
Goal Total	<u>7.6543</u>	<u>573,231</u>	<u>5,707</u>	<u>578,938</u>	<u>7.3042</u>	<u>576,747</u>	<u>5,733</u>	<u>582,480</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040300 BurnCenter 238641								
Faculty Salaries	0.2497	94,284		94,284	0.2478	94,284		94,284
Vacation Sick Leave Charges			943	943			943	943
	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2478</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>
SubTot Faculty Salaries	0.2497	94,284		94,284	0.2478	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Object Total	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2478</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.2497	94,284		94,284	0.2478	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Goal Total	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2478</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

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000100 OfficeofThePresident 100105								
Admin & Prof Salaries	3.1201	616,255		616,255	2.3904	604,192		604,192
Classified Salaries	6.1390	404,881		404,881	6.3091	415,757		415,757
Longevity Costs		15,540		15,540		15,692		15,692
Wages Cost					0.0600	1,200		1,200
Vacation Sick Leave Charges			10,212	10,212			10,199	10,199
	<u>9.2591</u>	<u>1,036,676</u>	<u>10,212</u>	<u>1,046,888</u>	<u>8.7595</u>	<u>1,036,841</u>	<u>10,199</u>	<u>1,047,040</u>
1000000200 HealthSystemAffairs 700810								
Admin & Prof Salaries	0.9223	108,628		108,628				
Classified Salaries	3.7600	266,389		266,389	5.6000	375,017		375,017
Longevity Costs		2,585		2,585		3,296		3,296
Vacation Sick Leave Charges			3,751	3,751			3,751	3,751
	<u>4.6823</u>	<u>377,602</u>	<u>3,751</u>	<u>381,353</u>	<u>5.6000</u>	<u>378,313</u>	<u>3,751</u>	<u>382,064</u>
1000000300 OfficeofExecutiveVicePresi 400110								
Admin & Prof Salaries	0.1536	19,210		19,210				
Classified Salaries	1.0000	38,112		38,112	1.1885	57,341		57,341
Longevity Costs						1,082		1,082
Vacation Sick Leave Charges			592	592			573	573
	<u>1.1536</u>	<u>57,322</u>	<u>592</u>	<u>57,914</u>	<u>1.1885</u>	<u>58,423</u>	<u>573</u>	<u>58,996</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000600 OrgDev&Training-State 400546								
Classified Salaries	4.6000	292,930		292,930	3.6656	242,703		242,703
Longevity Costs		4,080		4,080		5,440		5,440
Vacation Sick Leave Charges			2,929	2,929			2,427	2,427
	<u>4.6000</u>	<u>297,010</u>	<u>2,929</u>	<u>299,939</u>	<u>3.6656</u>	<u>248,143</u>	<u>2,427</u>	<u>250,570</u>
100000700 OfficeofTheVicePresidentF 100405								
Admin & Prof Salaries	2.3812	424,064		424,064	2.2604	413,843		413,843
Classified Salaries	2.9088	166,129		166,129	2.9088	172,946		172,946
Longevity Costs		8,533		8,533		8,449		8,449
Merit Increases						3,404		3,404
Vacation Sick Leave Charges			5,902	5,902			5,902	5,902
	<u>5.2900</u>	<u>598,726</u>	<u>5,902</u>	<u>604,628</u>	<u>5.1692</u>	<u>598,642</u>	<u>5,902</u>	<u>604,544</u>
100000800 OfficeofTechnologyDevelopme 101105								
Classified Salaries	3.0387	216,136		216,136	2.7788	215,062		215,062
Longevity Costs		6,982		6,982		5,526		5,526
Vacation Sick Leave Charges			2,162	2,162			2,152	2,152
	<u>3.0387</u>	<u>223,118</u>	<u>2,162</u>	<u>225,280</u>	<u>2.7788</u>	<u>220,588</u>	<u>2,152</u>	<u>222,740</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000900 OfficeofAVPSupplyChainMgt 400910								
Admin & Prof Salaries	0.0691	13,660		13,660				
Classified Salaries	1.9000	133,842		133,842	0.9500	47,500		47,500
Longevity Costs		1,385		1,385		456		456
Vacation Sick Leave Charges			1,476	1,476			475	475
	<u>1.9691</u>	<u>148,887</u>	<u>1,476</u>	<u>150,363</u>	<u>0.9500</u>	<u>47,956</u>	<u>475</u>	<u>48,431</u>
1000001000 OfficeofVicePresidentForC 700905								
Classified Salaries	3.3402	176,183		176,183	3.4000	176,361		176,361
Longevity Costs		2,376		2,376		2,912		2,912
Vacation Sick Leave Charges			1,942	1,942			1,764	1,764
	<u>3.3402</u>	<u>178,559</u>	<u>1,942</u>	<u>180,501</u>	<u>3.4000</u>	<u>179,273</u>	<u>1,764</u>	<u>181,037</u>
1000001100 OccupationalHealth-WppAccoun 700535								
Faculty Salaries	0.4148	71,932		71,932	0.4148	71,932		71,932
Classified Salaries	0.3101	30,607		30,607	0.2972	30,608		30,608
Longevity Costs		521		521		571		571
Vacation Sick Leave Charges			1,026	1,026			1,025	1,025
	<u>0.7249</u>	<u>103,060</u>	<u>1,026</u>	<u>104,086</u>	<u>0.7120</u>	<u>103,111</u>	<u>1,025</u>	<u>104,136</u>
1000001200 INACTIVE OfficeofVicePresidentForE 100985								
Admin & Prof Salaries	1.3309	160,847		160,847				
Classified Salaries	2.9848	163,052		163,052				
Longevity Costs		3,730		3,730				
Vacation Sick Leave Charges			3,239	3,239				
	<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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001400 OfficeofBudget 400210								
Classified Salaries	8.3750	499,536		499,536	15.6886	867,606		867,606
Longevity Costs		1,920		1,920		11,118		11,118
Vacation Sick Leave Charges			4,995	4,995			8,676	8,676
	<u>8.3750</u>	<u>501,456</u>	<u>4,995</u>	<u>506,451</u>	<u>15.6886</u>	<u>878,724</u>	<u>8,676</u>	<u>887,400</u>
1000001500 OfficeofPost-AwardAdministr 400310								
Classified Salaries	29.7586	1,692,811		1,692,811	29.2570	1,675,284		1,675,284
Longevity Costs		17,312		17,312		13,295		13,295
Wages Cost	0.0300	1,384		1,384	1.0000	36,085		36,085
Vacation Sick Leave Charges			16,942	16,942			17,081	17,081
	<u>29.7886</u>	<u>1,711,507</u>	<u>16,942</u>	<u>1,728,449</u>	<u>30.2570</u>	<u>1,724,664</u>	<u>17,081</u>	<u>1,741,745</u>
1000001600 OfficeofAccounting 400410								
Classified Salaries	59.9982	3,232,973		3,232,973	63.6517	3,316,733		3,316,733
Longevity Costs		43,560		43,560		54,307		54,307
Vacation Sick Leave Charges			32,330	32,330			33,154	33,154
	<u>59.9982</u>	<u>3,276,533</u>	<u>32,330</u>	<u>3,308,863</u>	<u>63.6517</u>	<u>3,371,040</u>	<u>33,154</u>	<u>3,404,194</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001700 Purchasing 400935								
Classified Salaries	18.0472	929,412		929,412	19.8956	980,042		980,042
Longevity Costs		19,474		19,474		15,225		15,225
Vacation Sick Leave Charges			9,295	9,295			9,800	9,800
	<u>18.0472</u>	<u>948,886</u>	<u>9,295</u>	<u>958,181</u>	<u>19.8956</u>	<u>995,267</u>	<u>9,800</u>	<u>1,005,067</u>
1000001800 University Recruiting-State 400535								
Classified Salaries	6.9400	417,161		417,161	6.6370	374,204		374,204
Longevity Costs		1,140		1,140		479		479
Vacation Sick Leave Charges			4,172	4,172			3,737	3,737
	<u>6.9400</u>	<u>418,301</u>	<u>4,172</u>	<u>422,473</u>	<u>6.6370</u>	<u>374,683</u>	<u>3,737</u>	<u>378,420</u>
1000002000 OfcofDiversity&Inc&Equal 100705								
Admin & Prof Salaries	1.6983	242,579		242,579	0.4462	56,893		56,893
Classified Salaries	1.8757	139,475		139,475	5.0023	325,147		325,147
Longevity Costs		1,485		1,485		500		500
Vacation Sick Leave Charges			3,821	3,821			3,835	3,835
	<u>3.5740</u>	<u>383,539</u>	<u>3,821</u>	<u>387,360</u>	<u>5.4485</u>	<u>382,540</u>	<u>3,835</u>	<u>386,375</u>
1000002100 VicePresidentForInformation 101510								
Admin & Prof Salaries	0.8391	280,831		280,831	0.5798	194,045		194,045
Classified Salaries	1.0000	82,094		82,094	2.0000	179,980		179,980
Longevity Costs		6,055		6,055		8,740		8,740
Vacation Sick Leave Charges			3,630	3,630			3,740	3,740
	<u>1.8391</u>	<u>368,980</u>	<u>3,630</u>	<u>372,610</u>	<u>2.5798</u>	<u>382,765</u>	<u>3,740</u>	<u>386,505</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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Institutional Support
Institutional Support

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002300 InformationResources-Admin. 101630								
Classified Salaries	17.5100	971,037		971,037	15.6250	869,699		869,699
Longevity Costs		18,820		18,820		21,201		21,201
Vacation Sick Leave Charges			9,710	9,710			8,697	8,697
	<u>17.5100</u>	<u>989,857</u>	<u>9,710</u>	<u>999,567</u>	<u>15.6250</u>	<u>890,900</u>	<u>8,697</u>	<u>899,597</u>
1000002500 InformationResources-Admin. 401610								
Classified Salaries	7.3970	409,640		409,640	5.1981	297,582		297,582
Longevity Costs		7,091		7,091		8,376		8,376
Vacation Sick Leave Charges			4,097	4,097			2,978	2,978
	<u>7.3970</u>	<u>416,731</u>	<u>4,097</u>	<u>420,828</u>	<u>5.1981</u>	<u>305,958</u>	<u>2,978</u>	<u>308,936</u>
1000002600 OfficeofInternalAudits 100805								
Admin & Prof Salaries					2.1472	237,411		237,411
Classified Salaries	9.3992	735,578		735,578	7.7103	501,169		501,169
Longevity Costs		3,840		3,840		5,767		5,767
Wages Cost	0.0600	3,001		3,001				
Vacation Sick Leave Charges			7,386	7,386			7,386	7,386
	<u>9.4592</u>	<u>742,419</u>	<u>7,386</u>	<u>749,805</u>	<u>9.8575</u>	<u>744,347</u>	<u>7,386</u>	<u>751,733</u>
1000002700 InformationResources-Financ 101690								
Admin & Prof Salaries	0.3448	39,690		39,690				
Classified Salaries	3.5633	239,514		239,514				
Longevity Costs		10,336		10,336				
Vacation Sick Leave Charges			2,793	2,793				
	<u>3.9081</u>	<u>289,540</u>	<u>2,793</u>	<u>292,333</u>				

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002800 AssetManagement 400930								
Classified Salaries	7.9778	251,460		251,460	10.0000	340,019		340,019
Longevity Costs		15,235		15,235		16,560		16,560
Vacation Sick Leave Charges			2,515	2,515			3,400	3,400
	<u>7.9778</u>	<u>266,695</u>	<u>2,515</u>	<u>269,210</u>	<u>10.0000</u>	<u>356,579</u>	<u>3,400</u>	<u>359,979</u>
1000003000 InformationResources-Securi 101580								
Classified Salaries	9.0479	649,575		649,575	5.1503	365,017		365,017
Longevity Costs		14,838		14,838		4,040		4,040
Vacation Sick Leave Charges			6,496	6,496			3,650	3,650
	<u>9.0479</u>	<u>664,413</u>	<u>6,496</u>	<u>670,909</u>	<u>5.1503</u>	<u>369,057</u>	<u>3,650</u>	<u>372,707</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000003100 ComplianceAdministration-State 400810								
Classified Salaries	5.5445	336,273		336,273	4.0000	240,539		240,539
Longevity Costs		3,282		3,282		2,640		2,640
Vacation Sick Leave Charges			3,363	3,363			2,379	2,379
	<u>5.5445</u>	<u>339,555</u>	<u>3,363</u>	<u>342,918</u>	<u>4.0000</u>	<u>243,179</u>	<u>2,379</u>	<u>245,558</u>
1000003200 OfficeofInternationalAffair 210105								
Admin & Prof Salaries	1.0000	108,507		108,507	1.0000	91,800		91,800
Classified Salaries	4.8000	263,993		263,993	5.2225	280,700		280,700
Longevity Costs		7,658		7,658		3,145		3,145
Vacation Sick Leave Charges			3,726	3,726			3,727	3,727
	<u>5.8000</u>	<u>380,158</u>	<u>3,726</u>	<u>383,884</u>	<u>6.2225</u>	<u>375,645</u>	<u>3,727</u>	<u>379,372</u>
1000004200 MailService 401315								
Classified Salaries	14.7541	491,693		491,693	13.0000	405,379		405,379
Longevity Costs		12,122		12,122		12,620		12,620
Vacation Sick Leave Charges			4,917	4,917			4,051	4,051
	<u>14.7541</u>	<u>503,815</u>	<u>4,917</u>	<u>508,732</u>	<u>13.0000</u>	<u>417,999</u>	<u>4,051</u>	<u>422,050</u>

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Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004300 OfficeofCommunity&Corporat 100305								
Admin & Prof Salaries	0.1089	24,381		24,381	0.1066	24,383		24,383
Classified Salaries	1.0152	70,308		70,308	1.0000	70,308		70,308
Longevity Costs		1,892		1,892		2,125		2,125
Vacation Sick Leave Charges			947	947			945	945
	<u>1.1241</u>	<u>96,581</u>	<u>947</u>	<u>97,528</u>	<u>1.1066</u>	<u>96,816</u>	<u>945</u>	<u>97,761</u>
1000004400 OfficeofPlanningandInstitu 200955								
Admin & Prof Salaries	0.8722	121,741		121,741	0.9329	132,808		132,808
Classified Salaries	2.0000	115,953		115,953	1.6397	102,548		102,548
Longevity Costs		3,345		3,345		3,450		3,450
Merit Increases						2,396		2,396
Vacation Sick Leave Charges			2,377	2,377			2,319	2,319
	<u>2.8722</u>	<u>241,039</u>	<u>2,377</u>	<u>243,416</u>	<u>2.5726</u>	<u>241,202</u>	<u>2,319</u>	<u>243,521</u>
1000004500 OfficeofVPForGovernmentAf 101305								
Admin & Prof Salaries	0.4204	103,514		103,514	0.2491	35,043		35,043
Classified Salaries					1.0000	68,482		68,482
Longevity Costs		706		706		1,918		1,918
Vacation Sick Leave Charges			1,035	1,035			1,023	1,023
	<u>0.4204</u>	<u>104,220</u>	<u>1,035</u>	<u>105,255</u>	<u>1.2491</u>	<u>105,443</u>	<u>1,023</u>	<u>106,466</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004700 OfficeofVicePresidentForD 100905								
Classified Salaries	9.9594	474,850		474,850	15.5815	798,745		798,745
Longevity Costs		8,160		8,160		10,056		10,056
Vacation Sick Leave Charges			4,748	4,748			7,989	7,989
	<u>9.9594</u>	<u>483,010</u>	<u>4,748</u>	<u>487,758</u>	<u>15.5815</u>	<u>808,801</u>	<u>7,989</u>	<u>816,790</u>
1000004800 CMPA-State-Administration 101010								
Classified Salaries	23.0000	1,471,373		1,471,373	23.9300	1,483,660		1,483,660
Longevity Costs		12,720		12,720		12,833		12,833
Vacation Sick Leave Charges			14,714	14,714			15,147	15,147
	<u>23.0000</u>	<u>1,484,093</u>	<u>14,714</u>	<u>1,498,807</u>	<u>23.9300</u>	<u>1,496,493</u>	<u>15,147</u>	<u>1,511,640</u>
1000004900 OfficeofTelecommunications 101617								
Classified Salaries	14.0846	992,738		992,738	7.3529	336,369		336,369
Longevity Costs		25,056		25,056		4,728		4,728
Vacation Sick Leave Charges			9,927	9,927			3,364	3,364
	<u>14.0846</u>	<u>1,017,794</u>	<u>9,927</u>	<u>1,027,721</u>	<u>7.3529</u>	<u>341,097</u>	<u>3,364</u>	<u>344,461</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005300 ContractsManagement 401010								
Classified Salaries	8.3806	408,194		408,194	1.3806	78,714		78,714
Longevity Costs		7,680		7,680		91		91
Vacation Sick Leave Charges			4,082	4,082			787	787
	<u>8.3806</u>	<u>415,874</u>	<u>4,082</u>	<u>419,956</u>	<u>1.3806</u>	<u>78,805</u>	<u>787</u>	<u>79,592</u>
1000005400 ResearchAdministration 200305								
Admin & Prof Salaries	1.0000	157,912		157,912	1.8500	200,000		200,000
Classified Salaries	6.1245	402,629		402,629	1.4012	77,938		77,938
Longevity Costs		8,364		8,364		2,890		2,890
Vacation Sick Leave Charges			5,606	5,606			2,716	2,716
	<u>7.1245</u>	<u>568,905</u>	<u>5,606</u>	<u>574,511</u>	<u>3.2512</u>	<u>280,828</u>	<u>2,716</u>	<u>283,544</u>
1000005500 OfficeofTheAssociateDean 230455								
Admin & Prof Salaries	0.4836	82,170		82,170				
Longevity Costs		1,625		1,625				
Vacation Sick Leave Charges			822	822				
	<u>0.4836</u>	<u>83,795</u>	<u>822</u>	<u>84,617</u>				
1000005700 InstitutionalAnimalCare&Us 200320								
Admin & Prof Salaries	0.6187	109,208		109,208	0.5843	105,195		105,195
Classified Salaries	2.7574	154,316		154,316	2.7574	158,330		158,330
Longevity Costs		934		934		1,708		1,708
Vacation Sick Leave Charges			2,636	2,636			2,635	2,635
	<u>3.3761</u>	<u>264,458</u>	<u>2,636</u>	<u>267,094</u>	<u>3.3417</u>	<u>265,233</u>	<u>2,635</u>	<u>267,868</u>

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Institutional Support
Institutional Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100005800 InstitutionalReviewBoard 200310								
Classified Salaries	6.9709	424,404		424,404	12.5517	770,763		770,763
Longevity Costs		4,800		4,800		7,575		7,575
Vacation Sick Leave Charges			4,245	4,245			7,708	7,708
	<u>6.9709</u>	<u>429,204</u>	<u>4,245</u>	<u>433,449</u>	<u>12.5517</u>	<u>778,338</u>	<u>7,708</u>	<u>786,046</u>
100005900 UnallocatedAccountsGeneral 900540								
Classified Salaries	33.1252	1,325,007		1,325,007	24.9484	1,546,798		1,546,798
Vacation Sick Leave Charges			13,250	13,250			15,477	15,477
	<u>33.1252</u>	<u>1,325,007</u>	<u>13,250</u>	<u>1,338,257</u>	<u>24.9484</u>	<u>1,546,798</u>	<u>15,477</u>	<u>1,562,275</u>
1000044500 EEAssistanceProgram-State 400550								
Classified Salaries	3.1378	164,774		164,774	3.0958	165,800		165,800
Longevity Costs		153		153		1,659		1,659
Vacation Sick Leave Charges			1,648	1,648			1,681	1,681
	<u>3.1378</u>	<u>164,927</u>	<u>1,648</u>	<u>166,575</u>	<u>3.0958</u>	<u>167,459</u>	<u>1,681</u>	<u>169,140</u>
1000056900 PolicyOffice 100140								
Admin & Prof Salaries	0.9336	92,903		92,903				
Classified Salaries	0.9604	65,905		65,905	2.1259	158,808		158,808
Longevity Costs		1,973		1,973		444		444
Vacation Sick Leave Charges			1,589	1,589			1,589	1,589
	<u>1.8940</u>	<u>160,781</u>	<u>1,589</u>	<u>162,370</u>	<u>2.1259</u>	<u>159,252</u>	<u>1,589</u>	<u>160,841</u>

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Institutional Support
Institutional Support

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060600 OfficeofVicePresidentforF 400610								
Admin & Prof Salaries	0.0200	5,010		5,010				
Classified Salaries	2.0000	93,910		93,910	2.1683	99,189		99,189
Longevity Costs		270		270		397		397
Vacation Sick Leave Charges			990	990			991	991
	<u>2.0200</u>	<u>99,190</u>	<u>990</u>	<u>100,180</u>	<u>2.1683</u>	<u>99,586</u>	<u>991</u>	<u>100,577</u>
1000085600 HRAdmin-StateFunding 400510								
Classified Salaries	4.3388	347,103		347,103	2.0000	112,259		112,259
Longevity Costs		5,233		5,233		5,780		5,780
Vacation Sick Leave Charges			3,472	3,472			1,100	1,100
	<u>4.3388</u>	<u>352,336</u>	<u>3,472</u>	<u>355,808</u>	<u>2.0000</u>	<u>118,039</u>	<u>1,100</u>	<u>119,139</u>
1000085700 Benefits&Retirement-StateFd 400530								
Classified Salaries	5.9485	379,041		379,041	5.7209	372,906		372,906
Longevity Costs		5,735		5,735		6,696		6,696
Vacation Sick Leave Charges			3,791	3,791			3,752	3,752
	<u>5.9485</u>	<u>384,776</u>	<u>3,791</u>	<u>388,567</u>	<u>5.7209</u>	<u>379,602</u>	<u>3,752</u>	<u>383,354</u>
1000085800 Comp&PrfmnceMgt-StateFndg 400540								
Classified Salaries	2.0000	129,832		129,832	0.9807	50,000		50,000
Longevity Costs		1,200		1,200				
Vacation Sick Leave Charges			1,298	1,298			499	499
	<u>2.0000</u>	<u>131,032</u>	<u>1,298</u>	<u>132,330</u>	<u>0.9807</u>	<u>50,000</u>	<u>499</u>	<u>50,499</u>

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	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000086000 HRIS-StateFunding 400570								
Classified Salaries	9.9228	555,940		555,940	9.5451	517,425		517,425
Longevity Costs		8,160		8,160		9,937		9,937
Vacation Sick Leave Charges			5,559	5,559			5,174	5,174
	<u>9.9228</u>	<u>564,100</u>	<u>5,559</u>	<u>569,659</u>	<u>9.5451</u>	<u>527,362</u>	<u>5,174</u>	<u>532,536</u>
1000086100 WCI&LeaveAdmin-StateFndng 400520								
Classified Salaries	5.9496	340,742		340,742	3.4805	191,622		191,622
Longevity Costs		4,560		4,560		3,767		3,767
Vacation Sick Leave Charges			3,407	3,407			1,916	1,916
	<u>5.9496</u>	<u>345,302</u>	<u>3,407</u>	<u>348,709</u>	<u>3.4805</u>	<u>195,389</u>	<u>1,916</u>	<u>197,305</u>
1000087500 ConflictofInterest-State 200330								
Admin & Prof Salaries	1.0000	101,970		101,970	1.0000	103,927		103,927
Classified Salaries	1.8584	110,406		110,406	1.8365	108,449		108,449
Longevity Costs		2,919		2,919		727		727
Vacation Sick Leave Charges			2,124	2,124			2,124	2,124
	<u>2.8584</u>	<u>215,295</u>	<u>2,124</u>	<u>217,419</u>	<u>2.8365</u>	<u>213,103</u>	<u>2,124</u>	<u>215,227</u>
1000092500 AISInstitutionalStateFundng 101520								
Classified Salaries					7.5000	526,554		526,554
Longevity Costs						5,500		5,500
Vacation Sick Leave Charges							5,258	5,258
					<u>7.5000</u>	<u>532,054</u>	<u>5,258</u>	<u>537,312</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional_Support

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4148	71,932		71,932	0.4148	71,932		71,932
SubTot Admin & Prof Salaries	17.3168	2,813,080		2,813,080	13.5469	2,199,540		2,199,540
SubTot Classified Salaries	379.5042	21,257,911		21,257,911	367.1335	20,548,062		20,548,062
SubTot Longevity Costs		335,385		335,385		303,718		303,718
SubTot Wages Cost	0.0900	4,385		4,385	1.0600	37,285		37,285
SubTot Merit Increases						5,800		5,800
SubTot Vacation Sick Leave Charges			241,686	241,686			228,753	228,753
Object Total	<u>397.3258</u>	<u>24,482,693</u>	<u>241,686</u>	<u>24,724,379</u>	<u>382.1552</u>	<u>23,166,337</u>	<u>228,753</u>	<u>23,395,090</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.4148	71,932		71,932	0.4148	71,932		71,932
SubTot Admin & Prof Salaries	17.3168	2,813,080		2,813,080	13.5469	2,199,540		2,199,540
SubTot Classified Salaries	379.5042	21,257,911		21,257,911	367.1335	20,548,062		20,548,062
SubTot Longevity Costs		335,385		335,385		303,718		303,718
SubTot Wages Cost	0.0900	4,385		4,385	1.0600	37,285		37,285
SubTot Merit Increases						5,800		5,800
SubTot Vacation Sick Leave Charges			241,686	241,686			228,753	228,753
Goal Total	<u>397.3258</u>	<u>24,482,693</u>	<u>241,686</u>	<u>24,724,379</u>	<u>382.1552</u>	<u>23,166,337</u>	<u>228,753</u>	<u>23,395,090</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100006000 OfficeofStudentAffairs 200805								
Admin & Prof Salaries	1.6508	202,803		202,803	0.3039	57,599		57,599
Classified Salaries	5.0800	412,466		412,466	2.3946	256,972		256,972
Longevity Costs		10,304		10,304		4,765		4,765
Vacation Sick Leave Charges			6,153	6,153			3,145	3,145
	<u>6.7308</u>	<u>625,573</u>	<u>6,153</u>	<u>631,726</u>	<u>2.6985</u>	<u>319,336</u>	<u>3,145</u>	<u>322,481</u>
100006100 OfficeofRegistrar 200808								
Admin & Prof Salaries	1.9335	187,959		187,959	2.8473	261,285		261,285
Classified Salaries	7.8502	326,973		326,973	8.5501	404,300		404,300
Longevity Costs		8,436		8,436		9,598		9,598
Vacation Sick Leave Charges			5,150	5,150			6,656	6,656
	<u>9.7837</u>	<u>523,368</u>	<u>5,150</u>	<u>528,518</u>	<u>11.3974</u>	<u>675,183</u>	<u>6,656</u>	<u>681,839</u>
100006200 OfficeofStudentFinancialAi 200807								
Admin & Prof Salaries	1.0325	64,842		64,842	1.0000	102,000		102,000
Classified Salaries	5.8500	244,078		244,078	4.4710	206,921		206,921
Longevity Costs		5,036		5,036		5,345		5,345
Vacation Sick Leave Charges			3,090	3,090			3,089	3,089
	<u>6.8825</u>	<u>313,956</u>	<u>3,090</u>	<u>317,046</u>	<u>5.4710</u>	<u>314,266</u>	<u>3,089</u>	<u>317,355</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student_Services

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.6168	455,604		455,604	4.1512	420,884		420,884
SubTot Classified Salaries	18.7802	983,517		983,517	15.4157	868,193		868,193
SubTot Longevity Costs		23,776		23,776		19,708		19,708
SubTot Vacation Sick Leave Charges			14,393	14,393			12,890	12,890
Object Total	23.3970	1,462,897	14,393	1,477,290	19.5669	1,308,785	12,890	1,321,675

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student_Services Summary								
SubTot Admin & Prof Salaries	4.6168	455,604		455,604	4.1512	420,884		420,884
SubTot Classified Salaries	18.7802	983,517		983,517	15.4157	868,193		868,193
SubTot Longevity Costs		23,776		23,776		19,708		19,708
SubTot Vacation Sick Leave Charges			14,393	14,393			12,890	12,890
Goal Total	<u>23.3970</u>	<u>1,462,897</u>	<u>14,393</u>	<u>1,477,290</u>	<u>19.5669</u>	<u>1,308,785</u>	<u>12,890</u>	<u>1,321,675</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Staff Benefit

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006400 PremiumSharing 900515								
Group Insurance Premium			20,022,638	20,022,638			20,419,094	20,419,094
			<u>20,022,638</u>	<u>20,022,638</u>			<u>20,419,094</u>	<u>20,419,094</u>
1000006500 OASI-StatePaidLocal 900515								
Old Age & Survivor Insurance			363,899	363,899			360,813	360,813
			<u>363,899</u>	<u>363,899</u>			<u>360,813</u>	<u>360,813</u>
1000006600 OASI-StatePaidGenRev 900515								
Old Age & Survivor Insurance			8,733,567	8,733,567			8,659,507	8,659,507
			<u>8,733,567</u>	<u>8,733,567</u>			<u>8,659,507</u>	<u>8,659,507</u>
1000006700 UnemploymentCompensationInsu 900515								
Unemployment Insurance			120,075	120,075			180,671	180,671
			<u>120,075</u>	<u>120,075</u>			<u>180,671</u>	<u>180,671</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Staff Benefit

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100006900 ORPDifferential(6%-7.31%) 900515								
ORP Differential 6.58_7.31			1,010,369	1,010,369			1,019,106	1,019,106
			<u>1,010,369</u>	<u>1,010,369</u>			<u>1,019,106</u>	<u>1,019,106</u>
100007000 RetirementMatching-Local 900515								
TRS_ORP Proportional Funding			367,029	367,029			369,015	369,015
			<u>367,029</u>	<u>367,029</u>			<u>369,015</u>	<u>369,015</u>
100007100 Workmen'sCompensationInsuran 900515								
Workers Compensation Insurance			137,121	137,121			163,057	163,057
			<u>137,121</u>	<u>137,121</u>			<u>163,057</u>	<u>163,057</u>
100007200 LongevityPay 900515								
Longevity Costs		476,381		476,381		156,793		156,793
		<u>476,381</u>		<u>476,381</u>		<u>156,793</u>		<u>156,793</u>
100007300 StaffBenefitsPaidbyState 900515								
TRS_ORP Proportional Funding			8,808,705	8,808,705			8,856,369	8,856,369
			<u>8,808,705</u>	<u>8,808,705</u>			<u>8,856,369</u>	<u>8,856,369</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		476,381		476,381		156,793		156,793
SubTot Group Insurance Premium			20,022,638	20,022,638			20,419,094	20,419,094
SubTot Old Age & Survivor Insurance			9,097,466	9,097,466			9,020,320	9,020,320
SubTot Workers Compensation Insurance			137,121	137,121			163,057	163,057
SubTot Unemployment Insurance			120,075	120,075			180,671	180,671
SubTot ORP Differential 6.58_7.31			1,010,369	1,010,369			1,019,106	1,019,106
SubTot TRS_ORP Proportional Funding			9,175,734	9,175,734			9,225,384	9,225,384
Object Total		476,381	39,563,403	40,039,784		156,793	40,027,632	40,184,425

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff_Benefit Summary								
SubTot Longevity Costs		476,381		476,381		156,793		156,793
SubTot Group Insurance Premium			20,022,638	20,022,638			20,419,094	20,419,094
SubTot Old Age & Survivor Insurance			9,097,466	9,097,466			9,020,320	9,020,320
SubTot Workers Compensation Insurance			137,121	137,121			163,057	163,057
SubTot Unemployment Insurance			120,075	120,075			180,671	180,671
SubTot ORP Differential 6.58_7.31			1,010,369	1,010,369			1,019,106	1,019,106
SubTot TRS_ORP Proportional Funding			9,175,734	9,175,734			9,225,384	9,225,384
Goal Total		476,381	39,563,403	40,039,784		156,793	40,027,632	40,184,425

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004600 MaterialsManagementOps 400940								
Classified Salaries	27.1873	801,506		801,506	28.0000	939,967		939,967
Longevity Costs		17,520		17,520		20,100		20,100
Wages Cost					0.5520	12,092		12,092
Vacation Sick Leave Charges			8,015	8,015			9,521	9,521
	<u>27.1873</u>	<u>819,026</u>	<u>8,015</u>	<u>827,041</u>	<u>28.5520</u>	<u>972,159</u>	<u>9,521</u>	<u>981,680</u>
1000005000 UniversityPolice 401210								
Classified Salaries	81.0000	2,533,074		2,533,074	72.0160	2,208,774		2,208,774
Longevity Costs		43,440		43,440		45,545		45,545
Vacation Sick Leave Charges			25,331	25,331			22,088	22,088
	<u>81.0000</u>	<u>2,576,514</u>	<u>25,331</u>	<u>2,601,845</u>	<u>72.0160</u>	<u>2,254,319</u>	<u>22,088</u>	<u>2,276,407</u>
1000005100 OSBCStateFunding 400710								
Classified Salaries	27.6855	1,495,711		1,495,711	27.2278	1,530,175		1,530,175
Longevity Costs		20,160		20,160		21,914		21,914
Vacation Sick Leave Charges			14,958	14,958			15,295	15,295
	<u>27.6855</u>	<u>1,515,871</u>	<u>14,958</u>	<u>1,530,829</u>	<u>27.2278</u>	<u>1,552,089</u>	<u>15,295</u>	<u>1,567,384</u>
1000038600 UTILITYSubstationOperatingE 401833								
Classified Salaries	5.9328	286,182		286,182	5.7845	286,166		286,166
Longevity Costs		4,032		4,032		4,733		4,733
Vacation Sick Leave Charges			2,847	2,847			2,862	2,862
	<u>5.9328</u>	<u>290,214</u>	<u>2,847</u>	<u>293,061</u>	<u>5.7845</u>	<u>290,899</u>	<u>2,862</u>	<u>293,761</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038700 PhysicalPlantAdministration 401710								
Classified Salaries	2.0000	85,742		85,742	3.0000	147,428		147,428
Longevity Costs		480		480		2,880		2,880
Vacation Sick Leave Charges			858	858			1,474	1,474
	<u>2.0000</u>	<u>86,222</u>	<u>858</u>	<u>87,080</u>	<u>3.0000</u>	<u>150,308</u>	<u>1,474</u>	<u>151,782</u>
1000038800 ConstructionManagement 401740								
Admin & Prof Salaries					0.6003	78,398		78,398
Classified Salaries	2.0000	78,398		78,398				
Longevity Costs						516		516
Vacation Sick Leave Charges			784	784			784	784
	<u>2.0000</u>	<u>78,398</u>	<u>784</u>	<u>79,182</u>	<u>0.6003</u>	<u>78,914</u>	<u>784</u>	<u>79,698</u>
1000038900 SiteWideServices 401786								
Classified Salaries	52.9918	2,151,653		2,151,653	62.1566	2,861,286		2,861,286
Longevity Costs		54,781		54,781		91,333		91,333
Vacation Sick Leave Charges			21,516	21,516			28,613	28,613
	<u>52.9918</u>	<u>2,206,434</u>	<u>21,516</u>	<u>2,227,950</u>	<u>62.1566</u>	<u>2,952,619</u>	<u>28,613</u>	<u>2,981,232</u>
1000039000 ElectricalSystems 401810								
Admin & Prof Salaries	0.9709	91,707		91,707				
Classified Salaries	3.7581	278,078		278,078	4.5903	369,784		369,784
Longevity Costs		7,471		7,471		8,327		8,327
Vacation Sick Leave Charges			3,698	3,698			3,698	3,698
	<u>4.7290</u>	<u>377,256</u>	<u>3,698</u>	<u>380,954</u>	<u>4.5903</u>	<u>378,111</u>	<u>3,698</u>	<u>381,809</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical Plant

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039100 GeneralServices 401718								
Admin. & Prof Salaries					0.1899	24,106		24,106
Classified Salaries	29.5168	1,038,758		1,038,758	33.0000	1,228,118		1,228,118
Longevity Costs		17,181		17,181		22,388		22,388
Wages Cost	0.4000	19,505		19,505				
Vacation Sick Leave Charges			10,583	10,583			12,885	12,885
	<u>29.9168</u>	<u>1,075,444</u>	<u>10,583</u>	<u>1,086,027</u>	<u>33.1899</u>	<u>1,274,612</u>	<u>12,885</u>	<u>1,287,497</u>
1000039300 InteriorPlanningandDesign 401840								
Classified Salaries	2.9031	208,326		208,326	3.6011	228,478		228,478
Longevity Costs		4,105		4,105		2,285		2,285
Vacation Sick Leave Charges			2,083	2,083			2,285	2,285
	<u>2.9031</u>	<u>212,431</u>	<u>2,083</u>	<u>214,514</u>	<u>3.6011</u>	<u>230,763</u>	<u>2,285</u>	<u>233,048</u>
1000039400 GroundsMaintenance 401772								
Classified Salaries	5.5298	224,865		224,865	8.0000	369,760		369,760
Longevity Costs		4,377		4,377		19,540		19,540
Wages Cost	7.0800	354,170		354,170	10.0000	290,092		290,092
Vacation Sick Leave Charges			5,791	5,791			6,599	6,599
	<u>12.6098</u>	<u>583,412</u>	<u>5,791</u>	<u>589,203</u>	<u>18.0000</u>	<u>679,392</u>	<u>6,599</u>	<u>685,991</u>
1000039500 Utilities-SouthCampusEnergy 401824								
Classified Salaries	9.2883	411,630		411,630	13.2155	646,474		646,474
Longevity Costs		10,846		10,846		19,427		19,427
Wages Cost	0.3200	15,834		15,834				
Vacation Sick Leave Charges			4,275	4,275			6,465	6,465
	<u>9.6083</u>	<u>438,310</u>	<u>4,275</u>	<u>442,585</u>	<u>13.2155</u>	<u>665,901</u>	<u>6,465</u>	<u>672,366</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039600 Utilities-NorthCampusEnergy 401823								
Classified Salaries	16.9484	811,602		811,602	17.9842	889,239		889,239
Longevity Costs		15,899		15,899		21,327		21,327
Wages Cost	0.0300	1,527		1,527				
Vacation Sick Leave Charges			8,132	8,132			8,892	8,892
	<u>16.9784</u>	<u>829,028</u>	<u>8,132</u>	<u>837,160</u>	<u>17.9842</u>	<u>910,566</u>	<u>8,892</u>	<u>919,458</u>
1000039700 Utilities 401833								
Classified Salaries	19.1000	753,922		753,922	21.3000	960,147		960,147
Longevity Costs		20,016		20,016		26,876		26,876
Wages Cost	0.5829	29,149		29,149				
Vacation Sick Leave Charges			7,831	7,831			9,602	9,602
	<u>19.6829</u>	<u>803,087</u>	<u>7,831</u>	<u>810,918</u>	<u>21.3000</u>	<u>987,023</u>	<u>9,602</u>	<u>996,625</u>
1000039800 INACTIVE UnallocatedAccounts-Physical 900540								
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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	0.9709	91,707		91,707	0.7902	102,504		102,504
SubTot Classified Salaries	286.8419	11,223,446		11,223,446	299.8760	12,665,796		12,665,796
SubTot Longevity Costs		220,308		220,308		307,191		307,191
SubTot Wages Cost	8.4129	420,185		420,185	10.5520	302,184		302,184
SubTot Vacation Sick Leave Charges			117,342	117,342			131,063	131,063
Object Total	<u>296.2257</u>	<u>11,955,646</u>	<u>117,342</u>	<u>12,072,988</u>	<u>311.2182</u>	<u>13,377,675</u>	<u>131,063</u>	<u>13,508,738</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040400 TuitionRevenueBonds 900545								
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

	FY18			FY19				
	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

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary								
SubTot Admin & Prof Salaries	0.9709	91,707		91,707	0.7902	102,504		102,504
SubTot Classified Salaries	286.8419	11,223,446		11,223,446	299.8760	12,665,796		12,665,796
SubTot Longevity Costs		220,308		220,308		307,191		307,191
SubTot Wages Cost	8.4129	420,185		420,185	10.5520	302,184		302,184
SubTot Vacation Sick Leave Charges			117,342	117,342			131,063	131,063
SubTot Debt Service			18,520,131	18,520,131			18,520,131	18,520,131
Goal Total	<u>296.2257</u>	<u>11,955,646</u>	<u>18,637,473</u>	<u>30,593,119</u>	<u>311.2182</u>	<u>13,377,675</u>	<u>18,651,194</u>	<u>32,028,869</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
 Scholarships & Fellowships

	FY18				FY19			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1100000200 StateAppropriations-TexasCol 200807								
Wages Cost	1.0000	10,864		10,864	1.0000	10,973		10,973
Vacation Sick Leave Charges			109	109				
	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,973</u>		<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
 Scholarships & Fellowships

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,973		10,973
SubTot Vacation Sick Leave Charges			-109	109				
Object Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,973</u>		<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships

	FY18				FY19			
	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	10,973		10,973
SubTot Vacation Sick Leave Charges			109	109				
Goal Total	1.0000	10,864	109	10,973	1.0000	10,973		10,973

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

	FY18			FY19				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	355.3134	56,072,181		56,072,181	370.2310	60,630,342		60,630,342
Admin & Prof Salaries	51.8989	7,627,618		7,627,618	49.6122	6,948,434		6,948,434
Classified Salaries	1,348.3649	71,671,663		71,671,663	1,353.6564	71,083,893		71,083,893
Longevity Costs		1,547,715		1,547,715		1,366,858		1,366,858
Wages Cost	33.9776	910,313		910,313	22.0743	603,539		603,539
Merit Increases		373,768		373,768		656,203		656,203
Vacation Sick Leave Charges			1,366,122	1,366,122			1,395,008	1,395,008
Debt Service			18,520,131	18,520,131			18,520,131	18,520,131
Restricted Costs			4,630,720	4,630,720			1,334,651	1,334,651
Group Insurance Premium			20,022,638	20,022,638			20,419,094	20,419,094
Old Age & Survivor Insurance			9,097,466	9,097,466			9,020,320	9,020,320
Workers Compensation Insurance			137,121	137,121			163,057	163,057
Unemployment Insurance			120,075	120,075			180,671	180,671
ORP Differential 6.58_7.31			1,010,369	1,010,369			1,019,106	1,019,106
TRS_ORP Proportional Funding			9,175,734	9,175,734			9,225,384	9,225,384
GrandTotal	<u>1,789.5548</u>	<u>138,203,258</u>	<u>64,080,376</u>	<u>202,283,634</u>	<u>1,795.5739</u>	<u>141,289,269</u>	<u>61,277,422</u>	<u>202,566,691</u>

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2019 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	17,892,145	16,479,497	0	(1,135,670)	276,979	8,118,440	8,395,419
Printing Services	1,349,009	1,349,009	0	0	0	(302,787)	(302,787)
General Stores Summary	0	0	0	0	0	(538)	(538)
Television Services Center	738,341	690,596	0	0	47,745	1,017,869	1,065,614
Southwestern Temp Svcs Summary	4,833,116	4,490,556	0	0	342,560	466,131	808,691
Information Resources Summary	14,635,137	13,855,806	0	0	779,331	3,959,883	4,739,214
Telecommunication Services Summary	10,662,649	9,553,185	0	(1,150,000)	(40,537)	4,290,830	4,250,293
TOTAL	<u>50,110,397</u>	<u>46,418,649</u>	<u>0</u>	<u>(2,285,670)</u>	<u>1,406,078</u>	<u>17,549,828</u>	<u>18,955,906</u>

Designated Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY2019 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	30,831,268	31,251,845	-	1,822,418	1,401,841	38,948,365	40,350,206
Office of the Dean, SMS	3,450,858	3,589,005	-	95,055	(43,092)	6,647,008	6,603,916
Office of Global Health	150,000	150,000	-	-	-	513,023	513,023
Office of Associate Dean for Graduate Medical Education	-	151,504	-	-	(151,504)	155,543	4,039
Office of Associate Dean for Undergraduate Medical Education	779,988	779,988	-	-	-	458,113	458,113
Office of Associate Dean SMS - MSTP	-	23,676	-	-	(23,676)	23,676	-
Office of Associate Dean for Student Affairs	474,433	472,292	-	-	2,141	123,852	125,993
Advanced Imaging Research Center	318,072	1,332,326	-	1,052,582	38,328	295,130	333,458
Anesthesiology and Pain Management	331,448	317,942	-	-	18,506	771,109	789,615
Bioinformatics	125,696	125,696	-	-	-	1,494,981	1,494,981
Biochemistry	392,768	648,666	-	-	(255,898)	1,603,610	1,347,712
Biophysics	380,990	396,012	-	-	(15,022)	467,341	452,319
Cardio Thoracic Surgery	55,665	75,345	-	-	(19,680)	767,535	747,855
Cell Biology	750,530	630,005	-	-	120,525	2,211,729	2,332,254
Center for Alzheimer's and Neurodegenerative Diseases	52,819	52,791	-	-	28	9,739	9,767
Center for Human Nutrition	444,147	534,333	-	-	(90,186)	1,793,214	1,703,028
Center for Mineral Metabolism and Clinical Research	981,036	988,512	-	-	(7,476)	3,938,937	3,931,461
Center for the Genetics of Host Defense	267,486	260,934	-	-	6,552	79,511	86,063
Children's Research Institute at UT Southwestern	7,068	7,068	-	-	-	718,813	718,813
Department of Clinical Sciences	172,307	764,112	-	-	(591,805)	2,153,295	1,561,490
Department of Immunology	1,338,239	976,445	-	-	361,794	549,497	911,291
Department of Neuroscience	161,139	160,693	-	-	446	235,121	235,567
Dermatology	168,290	161,697	-	-	6,593	13,824	20,417
Emergency Medicine	212,510	319,619	-	-	(107,109)	1,351,101	1,243,992
Eugene McDermott Center for Human Growth and Dev.	302,600	302,600	-	-	-	2,547,529	2,547,529
Family and Community Medicine	308,050	523,491	-	-	(215,441)	836,811	621,370
Green Center for Systems Biology	161,850	161,850	-	-	-	43,033	43,033
Hamon Center for Regenerative Science and Medicine	1,917,168	1,917,168	-	-	-	161,594	161,594
Hamon Center for Therapeutic Oncology	283,367	262,742	-	-	20,625	349,101	369,726
Internal Medicine	2,819,480	3,061,787	-	200,000	(42,307)	11,946,292	11,903,985
Microbiology	212,897	212,897	-	-	-	85,724	85,724
Molecular Biology and Oncology	351,243	372,793	-	110,000	88,450	541,531	629,981
Molecular Genetics	441,082	423,117	-	-	17,965	206,279	224,244
Neurological Surgery	56,099	56,099	-	-	-	4,428	4,428
Neurology	206,308	206,308	-	-	-	336,408	336,408
Obstetrics and Gynecology	388,742	308,672	-	-	80,070	2,813,249	2,893,319
Ophthalmology	34,250	9,943	-	-	24,307	2,349,453	2,373,760
Orthopaedic Surgery	41,858	48,323	-	-	(6,465)	107,942	101,477
Otorhinolaryngology - Head & Neck Surgery	144,360	164,320	-	-	(19,960)	426,132	406,172
Pathology	307,248	206,296	-	-	100,952	1,881,635	1,982,587
Pediatrics	1,344,585	1,923,162	-	-	(578,577)	8,773,829	8,195,252
Provost Office Finance	24,996	24,996	-	-	-	236,472	236,472
Pharmacology	284,712	270,364	-	-	14,348	212,296	226,644

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physiology	259,138	243,382	-	-	15,756	245,380	261,136
Plastic Surgery	68,615	114,332	-	-	(45,717)	720,202	674,485
Psychiatry	925,081	848,820	-	15,000	91,261	1,573,751	1,665,012
Quality Safety and Outcomes Education	1,598,884	1,598,884	-	-	-	2,390,103	2,390,103
Radiation Oncology	143,564	85,737	-	-	57,827	570,247	628,074
Radiology	1,385,890	3,060,073	-	1,000,000	(674,183)	6,419,124	5,744,941
Scholarly Activity	110,285	110,285	-	-	-	108,854	108,854
Simmons Comprehensive Cancer Center	70,124	267,681	-	-	(197,557)	1,058,850	861,293
Surgery	110,715	183,319	-	302,000	229,396	1,367,625	1,597,021
Urology	314,224	16,220	-	-	298,004	645,295	943,299
Sub-total Southwestern Medical School	56,464,172	61,151,167	-	4,597,055	(89,940)	114,283,236	114,193,296
Southwestern Graduate School	1,415,733	2,064,300	-	-	(648,567)	1,365,023	716,456
Southwestern School of Health Professions:							
Office of the Dean	865,622	810,142	-	(59,890)	(4,410)	1,993,059	1,988,649
Health Care Sciences	44,327	320,505	-	-	(276,178)	842,701	566,523
Physical Therapy	4,611	64,501	-	59,890	-	2,160	2,160
Physician Assistant Studies	60,574	7,553	-	-	53,021	196,077	249,098
Radiation Therapy	1,527	854	-	-	673	720	1,393
Sub-total School of Health Professions	976,661	1,203,555	-	-	(226,894)	3,034,717	2,807,823
Organized Activities							
Animal Resources Center	41,725	25,342	-	-	16,383	59,309	75,692
Transplant Services Center	11,755,010	10,551,802	-	(1,222,778)	(19,570)	2,991,490	2,971,920
Willed Body Program	2,886,788	2,771,732	-	(115,056)	-	-	-
Sub-total Organized Activities	14,683,523	13,348,876	-	(1,337,834)	(3,187)	3,050,799	3,047,612
Library	3,102,562	3,115,072	-	-	(12,510)	257,209	244,699
Continuing Education	1,155,796	1,181,248	-	(25,452)	(50,904)	178,531	127,627

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 BUDGET
DESIGNATED 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 the President	236,352	236,352	-	-	-	9,146,541	9,146,541
Office of EVP - Business Affairs	3,103,436	1,176,920	-	(1,926,516)	-	25,571,409	25,571,409
Office of EVP - Health System Affairs	124,316	124,316	-	-	-	202,829	202,829
Office of VP - Clinical Operations	39,632	39,632	-	-	-	-	-
News & Publications	113,542	4,665,602	-	4,552,060	-	50,025	50,025
Office of VP - Community and Corporate Relations	9,187	9,187	-	-	-	11,834	11,834
Office of VP - Development	68,250	68,250	-	-	-	-	-
Office of VP - Government Affairs & Policy	13,095	13,095	-	-	-	-	-
Office of VP - Human Resources	801,603	4,325,521	-	3,523,918	-	218,286	218,286
Office of VP - Information Resources	4,018,663	4,018,663	-	-	-	2,273,792	2,273,792
Office of VP - Legal Affairs	241,559	412,803	-	171,244	-	10,423	10,423
Office of VP - Research Services	241,260	241,260	-	-	-	907,507	907,507
Debt Services	16,443,719	-	(16,443,719)	-	-	217,173	217,173
Office of Accounting - Central Administration	-	-	-	-	-	80,814,268	80,814,268
Office of Budget - Central Administration	-	-	-	-	-	2,079,670	2,079,670
Office of Exec VP for Business Affairs - Central Admin	5,765,588	4,088,199	-	(1,521,531)	155,858	29,818,431	29,974,289
Office of Financial Planning Central Admin	38,955,395	30,365,872	-	(3,569,013)	5,020,510	118,851,513	123,872,023
Office of the President - Central Admin	10,641,132	26,794,398	-	16,788,455	635,189	72,958,122	73,593,311
Accounting	1,033,115	1,033,115	-	-	-	25,584,264	25,584,264
Mail Services	574,753	574,753	-	-	-	-	-
Office of Administration Systems	5,004,360	9,066,683	-	4,062,323	-	243,729	243,729
Office of Budget	1,071,973	1,071,973	-	-	-	217	217
Office of Contracts Management	25,166	154,517	-	129,351	-	487	487
Office of Equal Opportunity and Minority Affairs	126,845	126,845	-	-	-	4,188	4,188
Office of Financial Affairs	138,177	1,118,572	-	980,395	-	2,003,846	2,003,846
Office of Institutional Compliance	553,815	553,815	-	-	-	-	-
Office of Internal Audits	361,196	361,196	-	-	-	356	356
Office of International Affairs	59,150	59,150	-	-	-	24,457	24,457
Institutional Advancement	18,372	18,372	-	-	-	295,350	295,350
Office of Materials Management	514,847	1,143,046	-	628,199	-	2,197,488	2,197,488
Staff Benefits	275,000	275,000	-	-	-	523,401	523,401
Office of Telecommunications	89,292	89,292	-	-	-	-	-
Policy Office	20,030	20,030	-	-	-	-	-
Post Award Administration	2,098,592	2,144,479	-	45,887	-	183,163	183,163
Technology Development	2,621,688	5,638,151	-	3,016,463	-	744,710	744,710
Sub-total Institutional Support	95,403,100	100,029,059	(16,443,719)	26,881,235	5,811,557	374,937,479	380,749,036

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY2019 BUDGET
 DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Services	4,261,929	4,335,150	-	134,555	61,334	1,798,759	1,860,093
Physical Plant Administration	25,629,175	31,179,772	-	5,550,597	-	1,906,018	1,906,018
Real Estate Services Administration	47,222	2,993,512	-	2,933,132	(13,158)	1,340,377	1,327,219
MSRDP Administration	474,575	474,575	-	-	-	21,054	21,054
Change in Service Departments	3,691,748	-	-	(2,285,670)	1,406,078	17,549,828	18,955,906
Sub-Total Other Designated Funds	207,306,196	221,076,286	(16,443,719)	36,447,618	6,233,809	519,723,030	525,956,839
Medical Services Research and Development Plan	1,023,117,921	931,453,653	(20,507,755)	(32,288,303)	38,868,210	563,540,916	602,409,126
Faculty Services Plan	5,575,755	4,662,399	-	(265,000)	648,356	13,779,861	14,428,217
University Hospitals	1,411,814,035	1,263,428,580	(46,215,677)	(27,915,954)	74,253,824	394,763,881	469,017,705
Sub-Total MSRDP, FSP, and Hospital Funds	2,440,507,711	2,199,544,632	(66,723,432)	(60,469,257)	113,770,390	972,084,658	1,085,855,048
Total Designated Funds	2,647,813,907	2,420,620,918	(83,167,151)	(24,021,639)	120,004,199	1,491,807,688	1,611,811,887

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY2019 BUDGET
 DESIGNATED FUNDS SUMMARY

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	(83,167,151)						
Trsfers From (To) Unexp Plant	(6,000,000)						
Clinical Capital Projects (to Plant Fund)	(2,270,198)						
Indirect Cost Recovery (to E&G)	(1,710,817)						
TPEG and Physician's Loan Repayment Program	1,217,636						
Auxiliary Aston Valet Services	(3,013,079)						
Auxiliary DART	(243,464)						
Auxiliary Bio Center Operating Budget	(2,382,055)						
Auxiliary Chase Tower Rent	(380,340)						
Auxiliary Institutional Overhead	684,014						
Auxiliary Office of Financial Affairs	35,000						
Auxiliary Paul Bass Operations	2,520,092						
Auxiliary Paul Bass Rent	(8,472,480)						
Auxiliary POB Rent	(4,005,948)						
Total	<u>(107,188,790)</u>						

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MG SUMMARY OF OPERATIONS
PROJECTION FY 2018 AND BUDGET 2019**

	<u>FY 2018 Projection</u>	<u>FY 2019 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,324,390,179	1,376,553,670
Other Gross Patient Charges	667,047,571	693,320,441
Total Gross Patient Charges	<u>1,991,437,750</u>	<u>2,069,874,111</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	531,506,278	552,440,628
Contractual Allowances - Medicare	322,693,996	335,403,879
Contractual Allowances - Managed Care and Other Insurance	332,380,539	345,471,945
Other Unreimbursed Medical Charges	84,881,101	88,224,295
Bad Debt Expense	37,308,718	38,778,189
Total Discounts and Allowances	<u>1,308,770,632</u>	<u>1,360,318,936</u>
Net Patient Revenues	682,667,104	709,555,175
Contractual Revenues	230,581,783	232,611,450
Other Operating Revenues	86,365,147	77,921,296
Total Operating Revenues	<u>999,614,034</u>	<u>1,020,087,921</u>
Operating Expenses:		
Faculty Salaries	435,742,219	457,255,625
Staff Salaries	207,680,615	209,934,582
Fringe Benefits	148,630,675	154,120,938
Maintenance and Operations	85,565,152	90,326,860
Professional Liability Insurance	1,240,693	1,292,663
Travel	7,479,600	7,824,346
Official Functions	1,191,895	1,210,857
Other Operating Expenses	4,368,492	4,487,782
Total Operating Expenses	<u>891,899,341</u>	<u>926,453,653</u>
Operating Income (Loss)	<u>107,714,693</u>	<u>93,634,268</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MG SUMMARY OF OPERATIONS
PROJECTION FY 2018 AND BUDGET 2019**

Non-operating Revenues (Expenses):		
Investment Income	3,000,000	3,030,000
Net Increase (Decrease) of Fair Value of Investments (SWHR)	(7,000,000)	(5,000,000)
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	(4,000,000)	(1,970,000)
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	103,714,693	91,664,268
Transfers and Allocations		
Hospital MOU	24,927,901	24,486,679
Institutional Support	(54,501,066)	(52,774,982)
Debt Service	(13,631,044)	(20,507,755)
Capital Outlay	<u>(4,000,000)</u>	<u>(4,000,000)</u>
Change in MSRDP Net Assets	<u>56,510,484</u>	<u>38,868,210</u>
Net Assets - Beginning of Year - As Previously Reported	507,030,431	563,540,915
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	507,030,431	563,540,915
Net Assets - End of Year	<u><u>563,540,915</u></u>	<u><u>602,409,125</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2018 AND BUDGET 2019**

	<u>FY 2018 Projection</u>	<u>FY 2019 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	7,546,122	7,697,045
Total Gross Patient Charges	<u>7,546,122</u>	<u>7,697,045</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	8,451	10,035
Contractual Allowances - Medicare	1,330,166	1,342,218
Contractual Allowances - Managed Care and Other Insurance	1,109,134	1,122,226
Other Unreimbursed Medical Charges	223,875	225,853
Bad Debt Expense	200,000	202,000
Total Discounts and Allowances	<u>2,871,626</u>	<u>2,902,332</u>
Net Patient Revenues	4,674,496	4,794,713
Contractual Revenues	733,051	747,712
Other Operating Revenues	25,000	25,250
Total Operating Revenues	<u>5,432,547</u>	<u>5,567,675</u>
Operating Expenses:		
Faculty Salaries	909,513	890,359
Staff Salaries	1,724,134	1,622,321
Fringe Benefits	807,561	892,663
Maintenance and Operations	1,000,778	1,060,794
Professional Liability Insurance	16,975	18,399
Travel	33,224	36,012
Official Functions	500	500
Other Operating Expenses	61,214	141,351
Total Operating Expenses	<u>4,553,899</u>	<u>4,662,399</u>
Operating Income (Loss)	<u>878,648</u>	<u>905,276</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2018 AND BUDGET 2019**

Non-operating Revenues (Expenses):		
Investment Income	8,000	8,080
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>8,080</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	886,648	913,356
Transfers and Allocations	(260,000)	(265,000)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>626,648</u>	<u>648,356</u>
Net Assets - Beginning of Year - As Previously Reported	13,153,213	13,779,861
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>13,153,213</u>	<u>13,779,861</u>
Net Assets - End of Year	<u><u>13,779,861</u></u>	<u><u>14,428,217</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2018 AND BUDGET 2019**

	FY 2018 Projection	FY 2019 Budget
Operating Revenues:		
Gross Charges	3,132,302,446	3,271,852,332
Less:		
Total Contractual & Charity Adjustments	1,747,783,532	1,811,296,554
Bad Debt Expense	72,824,314	75,470,690
Net Patient Revenues	<u>1,311,694,600</u>	<u>1,385,085,088</u>
Investment Income		
Other operating revenue	28,917,406	26,728,947
Total Operating Revenues	<u>1,340,612,006</u>	<u>1,411,814,035</u>
Operating Expenses:		
Salaries & Wages	435,773,500	465,241,107
Benefits	130,166,110	138,968,123
Resident Salaries	23,116,154	24,696,645
Total Labor	<u>589,055,764</u>	<u>628,905,875</u>
Professional Fees	61,052,983	70,313,734
Purchased Services	59,147,650	63,609,267
Supplies	436,212,870	472,108,538
Rentals And Leases	8,609,208	9,201,565
Utilities	10,676,565	11,482,843
Other Expenses	6,821,083	7,806,758
Total Operating Expenses	<u>1,171,576,123</u>	<u>1,263,428,580</u>
Operating Income (Loss)	<u>169,035,883</u>	<u>148,385,455</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2018 AND BUDGET 2019**

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	169,035,883	148,385,455
Transfers and Allocations	(33,733,687)	(27,915,954)
Debt Service	(43,108,178)	(46,215,677)
Change in Hospital Net Assets, before Depreciation	<u>92,194,018</u>	<u>74,253,824</u>
Net Assets - Beginning of Year - As Previously Reported	<u>302,636,601</u>	<u>394,830,619</u>
Net Assets - End of Year, before Depreciation	<u>394,830,619</u>	<u>469,084,443</u>
Depreciation	<u>(55,346,690)</u>	<u>(57,641,440)</u>
Change in Hospital Net Assets, after Depreciation	36,847,328	16,612,384
Net Assets - Beginning of Year - As Previously Reported	<u>302,636,601</u>	<u>339,483,929</u>
Net Assets - End of Year, after Depreciation	<u>339,483,929</u>	<u>356,096,313</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2019 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 13,104	950	12,448,800
Graduate School	\$ 4,704	603	2,836,020
School of Health Professions	\$ 4,728	487	2,302,714
Total Designated Revenue:			17,587,534
Allocations:			
Academic Affairs			2,378,343
Business Administration Student System			1,275,000
Curriculum Reform			130,000
Facilities Management			1,583,813
Graduate School Salary Support			726,094
Health Professions School Salary Support			589,554
Human Resources			60,996
Information Resources			408,000
International Office			57,500
Leaning Management System			127,500
Library			2,831,102
Mandatory Financial Aid			1,885,942
Medical School Faculty Salary Support			2,327,246
Minorities Health Operating			243,561
Office of Global Health			150,000
Office of Registrar			56,930
Office of Student Affairs			228,547
Office of Student Financial Aid			20,000
Post Doc Financial Aid			1,200,000
Scholarly Activity			110,285
SMS Dean Clinical Skills			175,000
Student Insurance Premium Matching			275,000
Student Services			159,782
Voluntary Financial Aid			417,053
MSTP			62,407
Medical Student Research			25,782
GME			7,097
STARS			75,000
Total Allocations:			17,587,534

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2019 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	9,167,080	7,991,629	(1,131,014)	2,018,412	(246,047)	1,815,802	6,536,240	8,353,042
Hospital Parking Summary	0	0	0	0	0	0	8,744	8,744
Student Supply Store Summary	1,084,941	1,051,409	0	0	(26,677)	6,855	1,096,839	1,105,694
Student Housing Summary	3,674,839	1,445,997	(1,088,200)	0	(823,927)	316,715	199,426	516,141
Food Service Summary	317,794	492,895	0	0	178,066	2,965	1,217,144	1,220,109
Auxiliary Enterprises Administration	0	576,237	0	0	577,636	1399	974,828	976,227
Administrative Services	0	0	0	0	0	0	757,635	757,635
University Police Allocation from Parking	0	1,116,117	0	0	1,267,799	149,682	184,417	334,099
Student Health Services Summary	519,489	503,064	0	0	0	16,425	224,065	240,490
Bryan Williams Student Center Summary	1,255,215	1,198,402	0	0	(9,966)	46,847	3,303,292	3,350,139
St Paul Professional Office Building	383,878	934,689	0	0	4,177,937	3,627,127	3,504,902	7,132,029
Paul Bass Center	666,816	1,417,535	(3,618,689)	0	5,355,599	1,186,191	734,557	1,920,748
Bio Center	763,279	449,331	(2,375,575)	0	2,236,662	175,035	140,972	316,008
Chase Tower Operating Expenses	2,498,667	1,430,747	(1,391,637)	0	370,120	46,403	1,744,323	1,790,726
Garage Maintenance	0	425,000	0	0	425,000	0	20448	20,448
EH&S Fire & Life Safety	0	147,746	0	0	147,746	0	3,270	3,270
Room Scheduling & Management	92,700	91,721	0	0	0	979	93,242	94,221
Hospital Food Service Summary	5,845,245	5,845,245	0	0	0	0	0	0
Hospital Gift Shop Summary	1,089,138	1,089,138	0	0	0	0	0	0
Total	<u>27,559,081</u>	<u>26,208,902</u>	<u>(9,605,115)</u>	<u>2,018,412</u>	<u>13,629,948</u>	<u>7,393,424</u>	<u>20,746,344</u>	<u>28,139,769</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY2019 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:							
Office of the Dean, SMS	2,559,169	2,559,169	-	-	-	-	-
Office of Associate Dean SMS - MSTP	497,907	497,907	-	-	-	-	-
Advanced Imaging Research Center	3,520,312	3,520,312	-	-	-	-	-
Anesthesiology and Pain Management	232,974	232,974	-	-	-	-	-
Bioinformatics	2,925,879	2,925,879	-	-	-	-	-
Biochemistry	6,127,888	6,127,888	-	-	-	-	-
Biophysics	3,759,332	3,759,332	-	-	-	-	-
Cell Biology	6,544,207	6,544,207	-	-	-	-	-
Center for Alzheimer's and Neurodegenerative Diseases	489,210	489,210	-	-	-	-	-
Center for Human Nutrition	334,920	334,920	-	-	-	-	-
Center for Mineral Metabolism and Clinical Research	413,022	413,022	-	-	-	-	-
Center for the Genetics of Host Defense	4,733,856	4,733,856	-	-	-	-	-
Children's Research Institute at UT Southwestern	3,755,695	3,755,695	-	-	-	-	-
Department of Clinical Sciences	2,345,411	2,345,411	-	-	-	-	-
Department of Immunology	2,118,028	2,118,028	-	-	-	-	-
Department of Neuroscience	7,540,203	7,540,203	-	-	-	-	-
Dermatology	710,497	710,497	-	-	-	-	-
Emergency Medicine	588,356	588,356	-	-	-	-	-
Eugene McDermott Center for Human Growth and Dev.	1,903,497	1,903,497	-	-	-	-	-
Family and Community Medicine	344,523	344,523	-	-	-	-	-
Green Center for Systems Biology	97,420	97,420	-	-	-	-	-
Hamon Center for Therapeutic Oncology	2,545,228	2,545,228	-	-	-	-	-
Internal Medicine	43,181,858	43,181,858	-	-	-	-	-
Microbiology	5,152,504	5,152,504	-	-	-	-	-
Molecular Biology and Oncology	9,766,679	9,766,679	-	-	-	-	-
Molecular Genetics	3,587,755	3,587,755	-	-	-	-	-
Neurological Surgery	219,077	219,077	-	-	-	-	-
Neurology	4,773,373	4,773,373	-	-	-	-	-
Obstetrics and Gynecology	6,358,827	6,358,827	-	-	-	-	-
Ophthalmology	1,651,074	1,651,074	-	-	-	-	-
Orthopaedic Surgery	8,683	8,683	-	-	-	-	-
Otorhinolaryngology - Head & Neck Surgery	252,697	252,697	-	-	-	-	-
Pathology	5,546,268	5,546,268	-	-	-	-	-
Pediatrics	5,680,132	5,680,132	-	-	-	-	-
Pharmacology	5,623,317	5,623,317	-	-	-	-	-
Physical Medicine & Rehabilitation	442,808	442,808	-	-	-	-	-
Physiology	4,180,220	4,180,220	-	-	-	-	-
Psychiatry	8,084,628	8,084,628	-	-	-	-	-
Radiation Oncology	7,049,006	7,049,006	-	-	-	-	-
Radiology	3,430,353	3,430,353	-	-	-	-	-
Simmons Comprehensive Cancer Center	6,744,344	6,744,344	-	-	-	-	-
Surgery	533,932	533,932	-	-	-	-	-
Urology	1,846,834	1,846,834	-	-	-	-	-
Sub-total Southwestern Medical School	178,201,903	178,201,903	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School	942,665	942,665	-	-	-	-	-
Southwestern School of Health Professions:							
Office of the Dean	208,045	208,045	-	-	-	-	-
Health Care Sciences	2,067,365	2,067,365	-	-	-	-	-
Clinical Nutrition	41,806	41,806	-	-	-	-	-
Sub-total School of Health Professions	<u>2,317,216</u>	<u>2,317,216</u>	-	-	-	-	-
Library	628,391	628,391	-	-	-	-	-
Continuing Education	913,088	913,088	-	-	-	-	-
TOTAL	<u>183,003,263</u>	<u>183,003,263</u>	-	-	-	-	-

Summary of Government Funds Mix:		
Federal Government (49)	143,179,181	78.24%
State Government (50)	39,625,840	21.65%
Local Government (51)	198,242	0.11%
Total Government Funds	<u>183,003,263</u>	<u>100.00%</u>

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 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:							
Office of the Dean, SMS	2,097,083	1,868,547	-	-	228,536	2,825,454	3,053,990
Office of Faculty Diversity and Development	56,218	30,591	-	-	25,627	169,799	195,426
Office of Global Health	446,227	446,227	-	-	-	-	-
Office of Associate Dean SMS - MSTP	1,766,878	107,054	-	-	1,659,824	22,136	1,681,960
Office of Director STARS Program	63,513	63,513	-	-	-	76,086	76,086
Office of Associate Dean for Student Affairs	2,947	4,000	-	-	(1,053)	5,208	4,155
Advanced Imaging Research Center	1,723,242	326,768	-	-	1,396,474	2,798,267	4,194,741
Anesthesiology and Pain Management	868,613	689,972	-	-	178,641	1,836,383	2,015,024
Bioinformatics	137,748	3,134,397	-	-	(2,996,649)	6,890,152	3,893,503
Biochemistry	3,759,416	3,745,141	-	-	14,275	2,545,131	2,559,406
Biophysics	895,578	843,909	-	-	51,669	421,318	472,987
Cardio Thoracic Surgery	881,774	880,499	-	-	1,275	406,262	407,537
Cell Biology	1,409,804	1,491,512	-	-	(81,708)	3,322,960	3,241,252
Center for Alzheimer's and Neurodegenerative Diseases	2,186,729	2,110,104	-	-	76,625	1,298,475	1,375,100
Center for Human Nutrition	2,187,279	1,979,264	-	-	208,015	10,338,786	10,546,801
Center for Mineral Metabolism and Clinical Research	1,335,347	1,335,347	-	-	-	1,776,242	1,776,242
Center for the Genetics of Host Defense	4,285,696	4,232,978	-	-	52,718	3,663,002	3,715,720
Children's Research Institute at UT Southwestern	4,695,505	4,333,180	-	-	362,325	1,024,124	1,386,449
Department of Clinical Sciences	313,953	296,485	-	-	17,468	334,156	351,624
Department of Immunology	2,085,979	2,064,287	-	-	21,692	156,900	178,592
Department of Neuroscience	2,159,839	1,970,311	-	-	189,528	3,321,357	3,510,885
Dermatology	1,260,105	1,261,792	-	-	(1,687)	834,033	832,346
Emergency Medicine	187,246	161,130	-	-	26,116	940,263	966,379
Eugene McDermott Center for Human Growth and Dev.	2,556,701	2,300,514	-	-	256,187	3,792,807	4,048,994
Family and Community Medicine	337,256	327,166	-	-	10,090	165,353	175,443
Green Center for Systems Biology	734,045	722,623	-	-	11,422	1,450,566	1,461,988
Hamon Center for Regenerative Science and Medicine	499,376	365,640	-	-	133,736	690,286	824,022
Hamon Center for Therapeutic Oncology	1,859,337	1,860,615	-	-	(1,278)	1,202,468	1,201,190
Internal Medicine	18,549,103	17,957,394	-	-	591,709	33,897,520	34,489,229
Microbiology	858,663	886,478	-	-	(27,815)	676,532	648,717
Mobility Foundation Center	-	358,049	-	-	(358,049)	817,547	459,498
Molecular Biology and Oncology	4,126,952	3,860,211	-	-	266,741	2,924,408	3,191,149
Molecular Genetics	2,918,115	2,627,687	-	-	290,428	13,247,110	13,537,538
Neurological Surgery	1,428,927	1,121,000	-	-	307,927	1,832,430	2,140,357
Neurology	6,326,598	6,670,144	-	-	(343,546)	8,392,877	8,049,331
Obstetrics and Gynecology	3,094,849	3,173,112	-	-	(78,263)	2,250,448	2,172,185
Ophthalmology	1,527,370	1,165,090	-	-	362,280	5,662,300	6,024,580
Orthopaedic Surgery	655,523	724,453	-	-	(68,930)	320,905	251,975
Otorhinolaryngology- Head & Neck Surgery	960,866	873,786	-	-	87,080	996,800	1,083,880

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pathology	1,387,443	1,487,905	-	-	(100,462)	1,331,622	1,231,160
Pediatrics	5,416,150	5,416,150	-	-	-	13,678,581	13,678,581
Pharmacology	2,089,456	2,089,456	-	-	-	1,468,162	1,468,162
Physical Medicine & Rehabilitation	587,615	611,306	-	-	(23,691)	373,685	349,994
Physiology	1,016,833	804,594	-	-	212,239	928,520	1,140,759
Plastic Surgery	701,904	691,753	-	-	10,151	1,219,504	1,229,655
Psychiatry	10,389,554	10,764,429	-	-	(374,875)	10,019,392	9,644,517
Quality Safety and Outcomes Education	26,298	20,606	-	-	5,692	82,686	88,378
Radiation Oncology	1,809,293	2,078,499	-	-	(269,206)	2,751,516	2,482,310
Radiology	1,345,435	653,109	-	-	692,326	3,301,595	3,993,921
Simmons Comprehensive Cancer Center	1,694,251	1,446,963	-	-	247,288	3,216,862	3,464,150
Surgery	2,125,788	1,945,595	-	-	180,193	4,719,230	4,899,423
Urology	2,211,564	1,982,853	-	-	228,711	2,927,690	3,156,401
Sub-total Southwestern Medical School	112,041,984	108,364,188	-	-	3,677,796	169,345,896	173,023,692
Southwestern Graduate School	589,898	567,985	-	-	21,913	116,699	138,612
Southwestern School of Health Professions:							
Office of the Dean	149,496	143,530	-	-	5,966	138,189	144,155
Health Care Sciences	4,391	2,231	-	-	2,160	12,724	14,884
Clinical Nutrition	5,280	-	-	-	5,280	109,884	115,164
Physical Therapy	135,733	20,906	-	-	114,827	318,037	432,864
Physician Assistant Studies	-	44,323	-	-	(44,323)	44,323	-
Sub-total School of Health Professions	294,900	210,990	-	-	83,910	623,157	707,067
Organized Activities							
Animal Resources Center	481,813	481,813	-	-	-	116,126	116,126
Transplant Services Center	28,751	171	-	-	28,580	4,083,334	4,111,714
Sub-total Organized Activities	510,564	481,984	-	-	28,580	4,199,260	4,227,840
Library	9,908	2,713	-	-	7,195	47,064	54,259
Continuing Education	964,827	793,822	-	-	171,005	544,759	715,764

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2019 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 the President	11,762,484	11,310,443	-	-	452,041	98,165,128	98,617,169
Office of EVP - Business Affairs	1,646	-	-	-	1,646	778,200	779,846
Office of EVP - Health System Affairs	4,498	-	-	-	4,498	128,262	132,760
Office of VP - Clinical Operations	20,000	24,889	-	-	(4,889)	122,124	117,235
Office of VP - Development	563,254	573,646	-	-	(10,392)	1,058,812	1,048,420
Office of VP - Human Resources	33,160	339,018	-	-	(305,858)	369,822	63,964
Office of the President - Central Admin	33,358,349	24,169,487	-	(9,000,000)	188,862	309,703,157	309,892,019
Sub-total Institutional Support	45,743,391	36,417,483	-	(9,000,000)	325,908	410,325,505	410,651,413
Student Services	607,271	799,631	-	-	(192,360)	1,258,484	1,066,124
TOTAL	160,762,743	147,638,796	-	(9,000,000)	4,123,947	586,460,824	590,584,771

Summary of Private Funds Mix:

Privately Sponsored Research	52,158,592	32.45%
Gifts in Support of Operations	55,000,000	34.21%
Net Investment Income	53,604,151	33.34%
Total Private Funds	160,762,743	100.00%

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2019 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	-	16,880,098	-	-	16,880,098	-	-	-

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FY 2019
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