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**THE UNIVERSITY OF TEXAS  
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2021**

Adopted by the U. T. System Board of Regents  
August 20, 2020

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**FY 2021**  
**EDUCATIONAL AND GENERAL BUDGET**

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# **Budget Rules and Procedures**







# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

### 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 (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
  - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 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 Key Executives as defined by *Regents' Rule 20203*.
  - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
  - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
  - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
  - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
  - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
  - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
  - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.
  - i. 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."
  - j. Summer Session Budgets.
  - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
  - i. For B.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., 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, 2021

### 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 2021 BUDGET  
ALL FUNDS OPERATING BUDGET SUMMARY**

| <b>Fund Group</b>  | <b>2019-2020<br/>Recommended</b> | <b>% of<br/>Budget</b> | <b>2020-2021<br/>Recommended</b> | <b>% of<br/>Budget</b> | <b>Increase<br/>(Decrease)</b> | <b>Percent<br/>Change</b> |
|--|----------------------------------|------------------------|----------------------------------|------------------------|--------------------------------|---------------------------|
| Educational and General Funds                                | \$ 209,567,110                   | 6.30%                  | \$ 218,377,981                   | 5.97%                  | \$ 8,810,871                   | 4.20%                     |
| Designated Funds   | 2,664,380,550                    | 80.04%                 | 2,892,751,842                    | 79.06%                 | 228,371,292                    | 8.57%                     |
| Auxiliary Enterprises  | 37,974,411                       | 1.14%                  | 37,623,297                       | 1.03%                  | (351,114)                      | -0.92%                    |
| Restricted Current Funds -<br>Government Contracts & Grants  | 175,424,147                      | 5.27%                  | 205,338,546                      | 5.61%                  | 29,914,399                     | 17.05%                    |
| Private Current Funds -<br>Private Gifts, Contracts & Grants | 148,599,449                      | 4.46%                  | 156,751,471                      | 4.28%                  | 8,152,022                      | 5.49%                     |
| Unexpended Plant Funds                                       | 71,038,077                       | 2.13%                  | 30,000,000                       | 0.82%                  | (41,038,077)                   | -57.77%                   |
| <b>SUBTOTAL</b>  | <b>\$ 3,306,983,744</b>          | <b>99.34%</b>          | <b>\$ 3,540,843,137</b>          | <b>96.77%</b>          | <b>\$ 233,859,393</b>          | <b>7.07%</b>              |
| <b>Adjustments:</b>  |                                  |                        |                                  |                        |                                |                           |
| Tuition Discounting  | (1,127,204)                      | -0.03%                 | (1,250,000)                      | -0.03%                 | (122,796)                      | 10.89%                    |
| Capital Outlay   | (90,882,249)                     | -2.73%                 | (60,993,947)                     | -1.67%                 | 29,888,302                     | -32.89%                   |
| Debt Principal Transfers                                     | (71,287,250)                     | -2.14%                 | (14,815,000)                     | -0.40%                 | 56,472,250                     | -79.22%                   |
| Depreciation Expense   | 184,966,495                      | 5.56%                  | 195,000,000                      | 5.33%                  | 10,033,505                     | 5.42%                     |
| <b>TOTAL</b>   | <b>\$ 3,328,653,536</b>          | <b>100.00%</b>         | <b>\$ 3,658,784,190</b>          | <b>100.00%</b>         | <b>\$ 330,130,654</b>          | <b>9.92%</b>              |

**The University of Texas Southwestern Medical Center**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2021**

| Adjusted<br>FY 2020<br>Budget                     |  | Educational<br>and General | Designated             | Auxiliary           | Available<br>University<br>Fund | Restricted           | Unexpended<br>Plant Funds | Subtotal               | Adjustments          | FY 2021 Total<br>Operating<br>Budget |
|---|--|----------------------------|------------------------|---------------------|---------------------------------|----------------------|---------------------------|------------------------|----------------------|--------------------------------------|
| <b>Operating Revenues:</b>                        |  |                            |                        |                     |                                 |                      |                           |                        |                      |                                      |
| \$ 28,791,715                                     | Tuition and Fees (Gross)                             | 8,053,175                  | 18,899,836             | 1,705,122           | -                               | -                    | -                         | 28,658,133             | -                    | 28,658,133                           |
| (1,127,204)                                       | Less Discounts and Allowances                        | -                          | -                      | -                   | -                               | -                    | -                         | -                      | (1,250,000)          | (1,250,000)                          |
| 195,773,165                                       | Federal Sponsored Programs                           | -                          | 75,349,731             | -                   | -                               | 164,019,047          | -                         | 239,368,778            | -                    | 239,368,778                          |
| 44,962,124  | State Sponsored Programs                             | 2,062,500                  | 1,200,000              | -                   | -                               | 40,452,499           | -                         | 43,714,999             | -                    | 43,714,999                           |
| 326,745,716                                       | Local and Private Sponsored Programs                 | -                          | 329,089,641            | -                   | -                               | 66,207,429           | -                         | 395,297,070            | -                    | 395,297,070                          |
| 8,029,567   | Net Sales and Services of Educational Activities     | -                          | 10,883,241             | -                   | -                               | -                    | -                         | 10,883,241             | -                    | 10,883,241                           |
| 1,505,990,291                                     | Net Sales and Services of Hospital and Clinics       | -                          | 1,651,701,011          | -                   | -                               | -                    | -                         | 1,651,701,011          | -                    | 1,651,701,011                        |
| 712,436,747                                       | Net Professional Fees                                | -                          | 763,021,207            | -                   | -                               | -                    | -                         | 763,021,207            | -                    | 763,021,207                          |
| 29,276,581  | Net Auxiliary Enterprises                            | -                          | -                      | 29,498,454          | -                               | -                    | -                         | 29,498,454             | -                    | 29,498,454                           |
| 131,562,997                                       | Other Operating Revenues                             | 11,792                     | 128,305,670            | -                   | -                               | -                    | -                         | 128,317,462            | -                    | 128,317,462                          |
| <u>2,982,441,699</u>                              | <b>Total Operating Revenues</b>                      | <u>10,127,467</u>          | <u>2,978,450,337</u>   | <u>31,203,576</u>   | <u>-</u>                        | <u>270,678,975</u>   | <u>-</u>                  | <u>3,290,460,355</u>   | <u>(1,250,000)</u>   | <u>3,289,210,355</u>                 |
| <b>Operating Expenses:</b>                        |  |                            |                        |                     |                                 |                      |                           |                        |                      |                                      |
| 1,029,185,555                                     | Instruction  | 90,052,859                 | 1,033,488,359          | -                   | -                               | 5,346,658            | -                         | 1,128,887,876          | (7,000,000)          | 1,121,887,876                        |
| 24,464,307  | Academic Support                                     | 25,296,360                 | 40,671,691             | -                   | -                               | 2,822,128            | -                         | 68,790,179             | (5,000,000)          | 63,790,179                           |
| 372,184,525                                       | Research   | 37,127,961                 | 35,704,343             | -                   | -                               | 333,769,452          | -                         | 406,601,756            | (27,000,000)         | 379,601,756                          |
| 33,102,723  | Public Service                                       | 32,431                     | 30,746,276             | -                   | -                               | 2,660,772            | -                         | 33,439,479             | -                    | 33,439,479                           |
| 1,437,345,890                                     | Hospitals and Clinics                                | -                          | 1,593,806,734          | -                   | -                               | 77,789               | -                         | 1,593,884,523          | -                    | 1,593,884,523                        |
| 75,089,155  | Institutional Support                                | 25,288,260                 | 63,352,177             | -                   | -                               | 7,224,593            | -                         | 95,865,030             | (3,993,947)          | 91,871,083                           |
| 4,038,341   | Student Services                                     | 2,770,734                  | 3,350,194              | -                   | -                               | 120,346              | -                         | 6,241,274              | -                    | 6,241,274                            |
| 80,971,520  | Operation and Maintenance of Plant                   | 19,292,976                 | 45,223,473             | -                   | -                               | 8,471,809            | 30,000,000                | 102,988,258            | (18,000,000)         | 84,988,258                           |
| 3,750,009   | Scholarships and Fellowships                         | -                          | 4,916,251              | -                   | -                               | 1,483,970            | -                         | 6,400,221              | (1,250,000)          | 5,150,221                            |
| 27,984,612  | Auxiliary Enterprises                                | -                          | -                      | 34,147,544          | -                               | -                    | -                         | 34,147,544             | -                    | 34,147,544                           |
| 184,966,495                                       | Depreciation and Amortization                        | -                          | -                      | -                   | -                               | -                    | -                         | -                      | 195,000,000          | 195,000,000                          |
| <u>3,273,083,132</u>                              | <b>Total Operating Expenses</b>                      | <u>199,861,581</u>         | <u>2,851,259,498</u>   | <u>34,147,544</u>   | <u>-</u>                        | <u>361,977,517</u>   | <u>30,000,000</u>         | <u>3,477,246,140</u>   | <u>132,756,053</u>   | <u>3,610,002,193</u>                 |
| <u>(290,641,433)</u>                              | <b>Operating Surplus/Deficit</b>                     | <u>(189,734,114)</u>       | <u>127,190,839</u>     | <u>(2,943,968)</u>  | <u>-</u>                        | <u>(91,298,542)</u>  | <u>(30,000,000)</u>       | <u>(186,785,785)</u>   | <u>(134,006,053)</u> | <u>(320,791,838)</u>                 |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |  |                            |                        |                     |                                 |                      |                           |                        |                      |                                      |
| 202,020,971                                       | State Appropriations                                 | 202,629,186                | -                      | -                   | -                               | -                    | -                         | 202,629,186            | -                    | 202,629,186                          |
| -   | Federal Sponsored Programs - Nonoperating            | -                          | -                      | -                   | -                               | -                    | -                         | -                      | -                    | -                                    |
| -   | State/Local Sponsored Programs - Nonoperating        | -                          | -                      | -                   | -                               | -                    | -                         | -                      | -                    | -                                    |
| 60,000,000  | Gifts in Support of Operations                       | -                          | -                      | -                   | -                               | 63,000,000           | -                         | 63,000,000             | -                    | 63,000,000                           |
| 118,779,742                                       | Net Investment Income                                | 60,000                     | 62,755,523             | -                   | -                               | 74,002,615           | -                         | 136,818,138            | -                    | 136,818,138                          |
| 40,572  | Other Non-Operating Revenue                          | 29,166                     | -                      | -                   | -                               | -                    | -                         | 29,166                 | -                    | 29,166                               |
| (7,500,000)                                       | Other Non-Operating (Expenses)                       | -                          | (178,665)              | -                   | -                               | (112,500)            | -                         | (291,165)              | -                    | (291,165)                            |
| <u>373,341,285</u>                                | <b>Net Budgeted Non-Operating Revenue/(Expenses)</b> | <u>202,718,352</u>         | <u>62,576,858</u>      | <u>-</u>            | <u>-</u>                        | <u>136,890,115</u>   | <u>-</u>                  | <u>402,185,325</u>     | <u>-</u>             | <u>402,185,325</u>                   |
| <b>Transfers and Other:</b>                       |  |                            |                        |                     |                                 |                      |                           |                        |                      |                                      |
| -   | AUF Transfers Received                               | -                          | -                      | -                   | -                               | -                    | -                         | -                      | -                    | -                                    |
| -   | AUF Transfers (Made)                                 | -                          | -                      | -                   | -                               | -                    | -                         | -                      | -                    | -                                    |
| (48,070,404)                                      | Transfers for Debt Service - Interest                | (3,701,400)                | (41,313,679)           | (3,475,753)         | -                               | -                    | -                         | (48,490,832)           | -                    | (48,490,832)                         |
| (71,287,250)                                      | Transfers for Debt Service - Principal               | (14,815,000)               | -                      | -                   | -                               | -                    | -                         | (14,815,000)           | -                    | (14,815,000)                         |
| -   | Budget Transfers                                     | 4,013,612                  | (91,015,086)           | 15,128,582          | -                               | -                    | 71,872,892                | -                      | -                    | -                                    |
| <u>(119,357,654)</u>                              | <b>Total Transfers and Other</b>                     | <u>(14,502,788)</u>        | <u>(132,328,765)</u>   | <u>11,652,829</u>   | <u>-</u>                        | <u>-</u>             | <u>71,872,892</u>         | <u>(63,305,832)</u>    | <u>-</u>             | <u>(63,305,832)</u>                  |
| <u>\$ (36,657,802)</u>                            | <b>Budget Surplus (Deficit)</b>                      | <u>(1,518,550)</u>         | <u>57,438,932</u>      | <u>8,708,861</u>    | <u>-</u>                        | <u>45,591,573</u>    | <u>41,872,892</u>         | <u>152,093,708</u>     | <u>(134,006,053)</u> | <u>18,087,655</u>                    |
| <u>\$ 3,363,282,984</u>                           | <b>Total Revenues and AUF Transfers</b>              | <u>212,845,819</u>         | <u>3,041,205,860</u>   | <u>31,203,576</u>   | <u>-</u>                        | <u>407,681,590</u>   | <u>-</u>                  | <u>3,692,936,845</u>   | <u>(1,250,000)</u>   | <u>3,691,686,845</u>                 |
| <u>(3,328,653,536)</u>                            | <b>Total Expenses and Transfers for Interest</b>     | <u>(203,562,981)</u>       | <u>(2,892,751,842)</u> | <u>(37,623,297)</u> | <u>-</u>                        | <u>(362,090,017)</u> | <u>(30,000,000)</u>       | <u>(3,526,028,137)</u> | <u>(132,756,053)</u> | <u>(3,658,784,190)</u>               |
| <u>\$ 34,629,448</u>                              | <b>Excess (Deficiency) of Revenue over Expenses</b>  | <u>9,282,838</u>           | <u>148,454,018</u>     | <u>(6,419,721)</u>  | <u>-</u>                        | <u>45,591,573</u>    | <u>(30,000,000)</u>       | <u>166,908,708</u>     | <u>(134,006,053)</u> | <u>32,902,655</u>                    |

**The University of Texas Southwestern Medical Center**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2021**

|   | FY 2020             | FY 2021              |
|---|---------------------|----------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) |                     |                      |
| Reduction of Tuition and Fee Income of:                             | <u>1,127,204</u>    | <u>1,250,000</u>     |
| Reduction of Scholarship Expenses in:                               |                     |                      |
| Instruction   | -                   | -                    |
| Academic Support  | -                   | -                    |
| Research  | -                   | -                    |
| Public Service  | -                   | -                    |
| Hospitals and Clinics   | -                   | -                    |
| Institutional Support   | -                   | -                    |
| Student Services  | -                   | -                    |
| Operation and Maintenance of Plant                                  | -                   | -                    |
| Scholarships and Fellowships  | 1,127,204           | 1,250,000            |
| Auxiliary Enterprises   | -                   | -                    |
| Total Reduction of Expenses   | <u>1,127,204</u>    | <u>1,250,000</u>     |
| 2) Capital Outlay Included in Budgeted Fund Totals                  |                     |                      |
| Instruction   | 6,300,000           | 7,000,000            |
| Academic Support  | 5,100,000           | 5,000,000            |
| Research  | 24,700,000          | 27,000,000           |
| Public Service  | 700,000             | -                    |
| Hospitals and Clinics   | -                   | -                    |
| Institutional Support   | 4,200,000           | 3,993,947            |
| Student Services  | 400,000             | -                    |
| Operation and Maintenance of Plant                                  | 48,982,249          | 18,000,000           |
| Scholarships and Fellowships  | -                   | -                    |
| Auxiliary Enterprises   | 500,000             | -                    |
| Total   | <u>90,882,249</u>   | <u>60,993,947</u>    |
| 3) Depreciation Expense   | <u>184,966,495</u>  | <u>195,000,000</u>   |
| 4) Transfers for Debt Service - Principal                           | <u>71,287,250</u>   | <u>14,815,000</u>    |
| Recap of Impact on Revenues and Expenditures:                       |                     |                      |
| Net Increase (Decrease) in Revenue:                                 | (1,127,204)         | (1,250,000)          |
| Net (Increase) Decrease in Expenditures                             | (92,957,042)        | (132,756,053)        |
| Net Increase (Decrease) in Budget Surplus                           | <u>(94,084,246)</u> | <u>(134,006,053)</u> |

**The University of Texas Southwestern Medical Center  
Operating Budget - Expenses by Natural Classification  
Fiscal Year Ending August 31, 2021**

| Adjusted<br>FY 2020<br>Budget |  | Educational<br>and General | Designated           | Auxiliary          | Available<br>University<br>Fund | Restricted          | Unexpended<br>Plant Funds | Subtotal             | Adjustments          | FY 2021 Total<br>Operating<br>Budget |
|-------------------------------|--|----------------------------|----------------------|--------------------|---------------------------------|---------------------|---------------------------|----------------------|----------------------|--------------------------------------|
|                               | <b>Operating Revenues:</b>                           |                            |                      |                    |                                 |                     |                           |                      |                      |                                      |
| \$ 28,791,715                 | Tuition and Fees                                     | 8,053,175                  | 18,899,836           | 1,705,122          | -                               | -                   | -                         | 28,658,133           |                      | 28,658,133                           |
| (1,127,204)                   | Less Discounts and Allowances                        | -                          | -                    | -                  | -                               | -                   | -                         | -                    | (1,250,000)          | (1,250,000)                          |
| 195,773,165                   | Federal Sponsored Programs                           | -                          | 75,349,731           | -                  | -                               | 164,019,047         | -                         | 239,368,778          |                      | 239,368,778                          |
| 44,962,124                    | State Sponsored Programs                             | 2,062,500                  | 1,200,000            | -                  | -                               | 40,452,499          | -                         | 43,714,999           |                      | 43,714,999                           |
| 326,745,716                   | Local and Private Sponsored Programs                 | -                          | 329,089,641          | -                  | -                               | 66,207,429          | -                         | 395,297,070          |                      | 395,297,070                          |
| 8,029,567                     | Net Sales and Services of Educational Activities     | -                          | 10,883,241           | -                  | -                               | -                   | -                         | 10,883,241           |                      | 10,883,241                           |
| 1,505,990,291                 | Net Sales and Services of Hospital and Clinics       | -                          | 1,651,701,011        | -                  | -                               | -                   | -                         | 1,651,701,011        |                      | 1,651,701,011                        |
| 712,436,747                   | Net Professional Fees                                | -                          | 763,021,207          | -                  | -                               | -                   | -                         | 763,021,207          |                      | 763,021,207                          |
| 29,276,581                    | Net Auxiliary Enterprises                            | -                          | -                    | 29,498,454         | -                               | -                   | -                         | 29,498,454           |                      | 29,498,454                           |
| 131,562,997                   | Other Operating Revenues                             | 11,792                     | 128,305,670          | -                  | -                               | -                   | -                         | 128,317,462          |                      | 128,317,462                          |
| <u>2,982,441,699</u>          | <b>Total Operating Revenues</b>                      | <u>10,127,467</u>          | <u>2,978,450,337</u> | <u>31,203,576</u>  | <u>-</u>                        | <u>270,678,975</u>  | <u>-</u>                  | <u>3,290,460,355</u> | <u>(1,250,000)</u>   | <u>3,289,210,355</u>                 |
|                               | <b>Operating Expenses:</b>                           |                            |                      |                    |                                 |                     |                           |                      |                      |                                      |
| 667,568,663                   | Compensation - Faculty                               | 58,421,990                 | 637,699,600          | 173,660            | -                               | 61,903,274          | -                         | 758,198,524          |                      | 758,198,524                          |
| 956,185,437                   | Compensation - Non-Faculty                           | 93,864,293                 | 917,346,565          | 6,732,986          | -                               | 111,526,819         | -                         | 1,129,470,663        |                      | 1,129,470,663                        |
| 26,997,129                    | Wages  | 432,958                    | 30,030,883           | -                  | -                               | 1,443,147           | -                         | 31,906,988           |                      | 31,906,988                           |
| 419,710,818                   | Benefits   | 43,446,936                 | 363,977,158          | 2,246,137          | -                               | 51,628,611          | -                         | 461,298,842          |                      | 461,298,842                          |
| 2,070,462,047                 | Personnel Costs                                      | 196,166,177                | 1,949,054,206        | 9,152,783          | -                               | 226,501,851         | -                         | 2,380,875,017        |                      | 2,380,875,017                        |
| 24,209,033                    | Utilities  | -                          | 22,057,002           | 3,352,635          | -                               | -                   | -                         | 25,409,637           |                      | 25,409,637                           |
| 4,820,487                     | Scholarships and Fellowships                         | -                          | -                    | -                  | -                               | 3,500,000           | -                         | 3,500,000            |                      | 3,500,000                            |
| (1,127,204)                   | Less Discounts and Allowances                        | -                          | -                    | -                  | -                               | -                   | -                         | -                    | (1,250,000)          | (1,250,000)                          |
| 1,080,634,523                 | Operations, Maintenance and Travel                   | 3,695,404                  | 880,148,290          | 21,642,126         | -                               | 131,975,666         | 30,000,000                | 1,067,461,486        |                      | 1,067,461,486                        |
| (90,882,249)                  | Less Capitalized Portion                             | -                          | -                    | -                  | -                               | -                   | -                         | -                    | (60,993,947)         | (60,993,947)                         |
| 184,966,495                   | Depreciation and Amortization                        | -                          | -                    | -                  | -                               | -                   | -                         | -                    | 195,000,000          | 195,000,000                          |
| <u>3,273,083,132</u>          | <b>Total Operating Expenses</b>                      | <u>199,861,581</u>         | <u>2,851,259,498</u> | <u>34,147,544</u>  | <u>-</u>                        | <u>361,977,517</u>  | <u>30,000,000</u>         | <u>3,477,246,140</u> | <u>132,756,053</u>   | <u>3,610,002,193</u>                 |
| <u>(290,641,433)</u>          | <b>Operating Surplus/Deficit</b>                     | <u>(189,734,114)</u>       | <u>127,190,839</u>   | <u>(2,943,968)</u> | <u>-</u>                        | <u>(91,298,542)</u> | <u>(30,000,000)</u>       | <u>(186,785,785)</u> | <u>(134,006,053)</u> | <u>(320,791,838)</u>                 |
|                               | <b>Budgeted Nonoperating Revenues (Expenses):</b>    |                            |                      |                    |                                 |                     |                           |                      |                      |                                      |
| 202,020,971                   | State Appropriations                                 | 202,629,186                | -                    | -                  | -                               | -                   | -                         | 202,629,186          |                      | 202,629,186                          |
| -                             | Federal Sponsored Programs - Nonoperating            | -                          | -                    | -                  | -                               | -                   | -                         | -                    |                      | -                                    |
| -                             | State/Local Sponsored Programs - Nonoperating        | -                          | -                    | -                  | -                               | -                   | -                         | -                    |                      | -                                    |
| 60,000,000                    | Gifts in Support of Operations                       | -                          | -                    | -                  | -                               | 63,000,000          | -                         | 63,000,000           |                      | 63,000,000                           |
| 118,779,742                   | Net Investment Income                                | 60,000                     | 62,755,523           | -                  | -                               | 74,002,615          | -                         | 136,818,138          |                      | 136,818,138                          |
| 40,572                        | Other Non-Operating Revenue                          | 29,166                     | -                    | -                  | -                               | -                   | -                         | 29,166               |                      | 29,166                               |
| (7,500,000)                   | Other Non-Operating (Expenses)                       | -                          | (178,665)            | -                  | -                               | (112,500)           | -                         | (291,165)            |                      | (291,165)                            |
| <u>373,341,285</u>            | <b>Net Budgeted Non-Operating Revenue/(Expenses)</b> | <u>202,718,352</u>         | <u>62,576,858</u>    | <u>-</u>           | <u>-</u>                        | <u>136,890,115</u>  | <u>-</u>                  | <u>402,185,325</u>   | <u>-</u>             | <u>402,185,325</u>                   |
|                               | <b>Transfers and Other:</b>                          |                            |                      |                    |                                 |                     |                           |                      |                      |                                      |
| -                             | AUF Transfers Received                               | -                          | -                    | -                  | -                               | -                   | -                         | -                    |                      | -                                    |
| -                             | AUF Transfers (Made)                                 | -                          | -                    | -                  | -                               | -                   | -                         | -                    |                      | -                                    |
| (48,070,404)                  | Transfers for Debt Service - Interest                | (3,701,400)                | (41,313,679)         | (3,475,753)        | -                               | -                   | -                         | (48,490,832)         |                      | (48,490,832)                         |
| (71,287,250)                  | Transfers for Debt Service - Principal               | (14,815,000)               | -                    | -                  | -                               | -                   | -                         | (14,815,000)         |                      | (14,815,000)                         |
| -                             | Budget Transfers                                     | 4,013,612                  | (91,015,086)         | 15,128,582         | -                               | -                   | 71,872,892                | -                    |                      | -                                    |
| <u>(119,357,654)</u>          | <b>Total Transfers and Other</b>                     | <u>(14,502,788)</u>        | <u>(132,328,765)</u> | <u>11,652,829</u>  | <u>-</u>                        | <u>-</u>            | <u>71,872,892</u>         | <u>(63,305,832)</u>  | <u>-</u>             | <u>(63,305,832)</u>                  |
| \$ <u>(36,657,802)</u>        | <b>Budget Surplus (Deficit)</b>                      | <u>(1,518,550)</u>         | <u>57,438,932</u>    | <u>8,708,861</u>   | <u>-</u>                        | <u>45,591,573</u>   | <u>41,872,892</u>         | <u>152,093,708</u>   | <u>(134,006,053)</u> | <u>18,087,655</u>                    |
| \$ 3,363,282,984              | <b>Total Revenues and AUF Transfers</b>              | 212,845,819                | 3,041,205,860        | 31,203,576         | -                               | 407,681,590         | -                         | 3,692,936,845        | (1,250,000)          | 3,691,686,845                        |
| (3,328,653,536)               | <b>Total Expenses and Transfers for Interest</b>     | (203,562,981)              | (2,892,751,842)      | (37,623,297)       | -                               | (362,090,017)       | (30,000,000)              | (3,526,028,137)      | (132,756,053)        | (3,658,784,190)                      |
| \$ <u>34,629,448</u>          | <b>Excess (Deficiency) of Revenue over Expenses</b>  | <u>9,282,838</u>           | <u>148,454,018</u>   | <u>(6,419,721)</u> | <u>-</u>                        | <u>45,591,573</u>   | <u>(30,000,000)</u>       | <u>166,908,708</u>   | <u>(134,006,053)</u> | <u>32,902,655</u>                    |



**The University of Texas Southwestern Medical Center**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2021**

|   | FY 2020             | FY 2021              |
|---|---------------------|----------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses) |                     |                      |
| Reduction of Tuition and Fee Income of:                             | <u>1,127,204</u>    | <u>1,250,000</u>     |
| Reduction of Scholarship Expenses in:                               | <u>1,127,204</u>    | <u>1,250,000</u>     |
| 2) Capital Outlay Included in Budgeted Fund Totals                  | <u>90,882,249</u>   | <u>60,993,947</u>    |
| 3) Depreciation Expense   | <u>184,966,495</u>  | <u>195,000,000</u>   |
| 4) Transfers for Debt Service - Principal                           | <u>71,287,250</u>   | <u>14,815,000</u>    |
| Recap of Impact on Revenues and Expenditures:                       |                     |                      |
| Net Increase (Decrease) in Revenue:                                 | <u>(1,127,204)</u>  | <u>(1,250,000)</u>   |
| Net (Increase) Decrease in Expenditures                             | <u>(92,957,042)</u> | <u>(132,756,053)</u> |
| Net Increase (Decrease) in Budget Surplus                           | <u>(94,084,246)</u> | <u>(134,006,053)</u> |



**Educational and  
General Funds**





The University of Texas Southwestern Medical Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

| Item   | Adjusted              |                       | Increase or (Decrease) |                 |
|--|-----------------------|-----------------------|------------------------|-----------------|
|  | 2020                  | 2021                  | Amount                 | Percent         |
| <b>METHOD OF FINANCING</b>                                   |                       |                       |                        |                 |
| <b><u>GENERAL REVENUE</u></b>                                |                       |                       |                        |                 |
| General Appropriations Act                                   | \$ 169,568,982        | \$ 169,568,982        | \$ 0                   | 0.0%            |
| Transfer from Higher Education Group Insurance               | 14,180,288            | 14,180,288            | 0                      | 0.0%            |
| Benefits Paid By the State                                   | 18,271,701            | 18,879,916            | 608,215                | 3.3%            |
| <b>Subtotal - General Revenue</b>                            | <b>202,020,971</b>    | <b>202,629,186</b>    | <b>608,215</b>         | <b>0.3%</b>     |
| <b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>     |                       |                       |                        |                 |
| Tuition  | 8,520,979             | 8,013,175             | (507,804)              | (6.0%)          |
| Student Fees   | 40,000                | 40,000                | 0                      | 0.0%            |
| Interest on Time Deposits                                    | 60,000                | 60,000                | 0                      | 0.0%            |
| Other Income   | 11,792                | 11,792                | 0                      | 0.0%            |
| Transfers of E&G Income                                      | (1,127,204)           | (1,018,786)           | 108,418                | (9.6%)          |
| Transfer for Texas Public Education Grants                   | (1,127,204)           | (1,018,786)           | 108,418                | (9.6%)          |
| <b>Subtotal - Estimated Educational &amp; General Income</b> | <b>7,505,567</b>      | <b>7,106,181</b>      | <b>(399,386)</b>       | <b>(5.3%)</b>   |
| <b><u>OTHER SOURCES</u></b>                                  |                       |                       |                        |                 |
| Transfers from/to Other Funds                                | 0                     | 5,032,398             | 5,032,398              | -               |
| Transfer from Other Funds                                    | 0                     | 5,032,398             | 5,032,398              | -               |
| <b>State/Federal Grants, Contracts and Transfers</b>         | <b>40,572</b>         | <b>2,091,666</b>      | <b>2,051,094</b>       | <b>5055.4%</b>  |
| THECB Trsfr - Tx Child Mental Health Care Consortium         | 0                     | 2,062,500             | 2,062,500              | -               |
| Perm Fund - Military and Veterans Exemptions                 | 28,207                | 10,796                | (17,411)               | (61.7%)         |
| Texas Veterans Commission - Hazlewood                        | 12,365                | 18,370                | 6,005                  | 48.6%           |
| <b>Subtotal - Other Sources</b>                              | <b>40,572</b>         | <b>7,124,064</b>      | <b>7,083,492</b>       | <b>17459.1%</b> |
| <b>TOTAL RESOURCES</b>                                       | <b>\$ 209,567,110</b> | <b>\$ 216,859,431</b> | <b>\$ 7,292,321</b>    | <b>3.5%</b>     |



The University of Texas Southwestern Medical Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

| Item   | Adjusted          |                   | Increase or (Decrease) |               |
|--|-------------------|-------------------|------------------------|---------------|
|  | 2020              | 2021              | Amount                 | Percent       |
| <b>BUDGETED EXPENDITURES</b>                       |                   |                   |                        |               |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                   |                   |                        |               |
| <b>Medical School</b>                              | <b>44,280,844</b> | <b>46,279,702</b> | <b>1,998,858</b>       | <b>4.5%</b>   |
| Faculty Salaries                                   | 24,769,685        | 21,766,207        | (3,003,478)            | (12.1%)       |
| Departmental Operating Expense                     | 16,462,381        | 19,752,341        | 3,289,960              | 20.0%         |
| Instructional Administration                       | 3,048,778         | 4,761,154         | 1,712,376              | 56.2%         |
| <b>Graduate School of Biomedical Sciences</b>      | <b>6,994,461</b>  | <b>6,786,837</b>  | <b>(207,624)</b>       | <b>(3.0%)</b> |
| Faculty Salaries                                   | 4,127,797         | 4,532,427         | 404,630                | 9.8%          |
| Departmental Operating Expense                     | 2,339,827         | 1,659,820         | (680,007)              | (29.1%)       |
| Instructional Administration                       | 526,837           | 594,590           | 67,753                 | 12.9%         |
| <b>School of Health Professions</b>                | <b>4,708,499</b>  | <b>5,161,495</b>  | <b>452,996</b>         | <b>9.6%</b>   |
| Faculty Salaries                                   | 2,834,222         | 2,659,141         | (175,081)              | (6.2%)        |
| Departmental Operating Expense                     | 1,223,649         | 1,878,524         | 654,875                | 53.5%         |
| Instructional Administration                       | 650,628           | 623,830           | (26,798)               | (4.1%)        |
| <b>Library</b>                                     | <b>1,253,256</b>  | <b>1,171,015</b>  | <b>(82,241)</b>        | <b>(6.6%)</b> |
| <b>Organized Activities</b>                        | <b>0</b>          | <b>0</b>          | <b>0</b>               | <b>-</b>      |
| <b>Special Items - Instructional Support</b>       | <b>1,183,694</b>  | <b>1,183,694</b>  | <b>0</b>               | <b>0.0%</b>   |
| Primary Care Residency Training Program            | 1,183,694         | 1,183,694         | 0                      | 0.0%          |
| <b>Subtotal - Instruction and Academic Support</b> | <b>58,420,754</b> | <b>60,582,743</b> | <b>2,161,989</b>       | <b>3.7%</b>   |
| <b><u>RESEARCH</u></b>                             |                   |                   |                        |               |
| <b>Research Enhancement</b>                        | <b>6,556,210</b>  | <b>6,391,163</b>  | <b>(165,047)</b>       | <b>(2.5%)</b> |
| Research Enhancement                               | 382,138           | 0                 | (382,138)              | (100.0%)      |
| Research Centers of Excellence                     | 5,405,956         | 5,638,669         | 232,713                | 4.3%          |
| Inst Enhance - Ctr of Excellence in Clinical Rsrch | 768,116           | 752,494           | (15,622)               | (2.0%)        |
| <b>Special Items - Research</b>                    | <b>43,943,302</b> | <b>45,587,843</b> | <b>1,644,541</b>       | <b>3.7%</b>   |
| Performance Based Research Operations Formula      | 0                 | 30,974,424        | 30,974,424             | -             |
| Institute for Innovations in Medical Technology    | 8,810,137         | 0                 | (8,810,137)            | (100.0%)      |
| Inst. for Nobel/National - Academy Biomed Rsrch    | 6,319,512         | 0                 | (6,319,512)            | (100.0%)      |
| Metroplex Comprehensive Medical Imaging Center     | 5,749,609         | 0                 | (5,749,609)            | (100.0%)      |
| Obesity, Diabetes and Metabolism                   | 6,900,529         | 0                 | (6,900,529)            | (100.0%)      |
| Tx Institute for Brain Injury and Repair           | 5,715,000         | 5,541,361         | (173,639)              | (3.0%)        |
| 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 | 1,115,515         | 0                 | (1,115,515)            | (100.0%)      |



The University of Texas Southwestern Medical Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

| Item   | Adjusted          |                   | Increase or (Decrease) |                |
|--|-------------------|-------------------|------------------------|----------------|
|  | 2020              | 2021              | Amount                 | Percent        |
| Center for Advanced Radiation Therapy            | 912,000           | 888,456           | (23,544)               | (2.6%)         |
| Center for Regenerative Science and Medicine     | 7,296,000         | 7,058,602         | (237,398)              | (3.3%)         |
| <b>Subtotal - Research</b>                       | <b>50,499,512</b> | <b>51,979,006</b> | <b>1,479,494</b>       | <b>2.9%</b>    |
| <b><u>PUBLIC SERVICE</u></b>                     |                   |                   |                        |                |
| <b>Special Items - Public Service</b>            | <b>582,480</b>    | <b>573,206</b>    | <b>(9,274)</b>         | <b>(1.6%)</b>  |
| Program for Science Teacher Access to UT SWMC    | 582,480           | 573,206           | (9,274)                | (1.6%)         |
| <b>Subtotal - Public Service</b>                 | <b>582,480</b>    | <b>573,206</b>    | <b>(9,274)</b>         | <b>(1.6%)</b>  |
| <b><u>HEALTH CARE</u></b>                        |                   |                   |                        |                |
| <b>Special Items - Health Care</b>               | <b>95,227</b>     | <b>92,769</b>     | <b>(2,458)</b>         | <b>(2.6%)</b>  |
| Regional Burn Center                             | 95,227            | 92,769            | (2,458)                | (2.6%)         |
| <b>Subtotal - Health Care</b>                    | <b>95,227</b>     | <b>92,769</b>     | <b>(2,458)</b>         | <b>(2.6%)</b>  |
| <b><u>INSTITUTIONAL SUPPORT</u></b>              |                   |                   |                        |                |
| Institutional Support                            | 28,484,544        | 28,631,823        | 147,279                | 0.5%           |
| <b>Subtotal - Institutional Support</b>          | <b>28,484,544</b> | <b>28,631,823</b> | <b>147,279</b>         | <b>0.5%</b>    |
| <b><u>STUDENT SERVICES</u></b>                   |                   |                   |                        |                |
| Student Services                                 | 1,342,755         | 793,022           | (549,733)              | (40.9%)        |
| <b>Subtotal - Student Services</b>               | <b>1,342,755</b>  | <b>793,022</b>    | <b>(549,733)</b>       | <b>(40.9%)</b> |
| <b><u>STAFF BENEFITS</u></b>                     |                   |                   |                        |                |
| <b>Staff Benefits</b>                            | <b>38,117,400</b> | <b>43,446,936</b> | <b>5,329,536</b>       | <b>14.0%</b>   |
| UTGRA  | 0                 | 0                 | 0                      | -              |
| Old Age and Survivors Insurance                  | 9,112,604         | 9,591,604         | 479,000                | 5.3%           |
| Staff Group Insurance Premiums - Local Funds     | 3,765,261         | 4,157,716         | 392,455                | 10.4%          |
| Staff Group Insurance Premiums - General Revenue | 14,180,288        | 14,180,288        | 0                      | 0.0%           |
| Longevity Pay                                    | 0                 | 0                 | 0                      | -              |
| Workers Compensation Insurance                   | 143,046           | 142,688           | (358)                  | (0.3%)         |
| Optional Retirement Program                      | 962,573           | 1,004,089         | 41,516                 | 4.3%           |
| Retirement Contributions                         | 9,800,123         | 10,214,780        | 414,657                | 4.2%           |
| Unemployment Compensation Insurance              | 153,505           | 135,935           | (17,570)               | (11.4%)        |
| Accrued Vacation and Sick Leave                  | 0                 | 4,019,836         | 4,019,836              | -              |
| <b>Subtotal - Staff Benefits</b>                 | <b>38,117,400</b> | <b>43,446,936</b> | <b>5,329,536</b>       | <b>14.0%</b>   |



The University of Texas Southwestern Medical Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2020 with 2021 Budget

| Item   | Adjusted              |                       | Increase or (Decrease) |             |
|--|-----------------------|-----------------------|------------------------|-------------|
|  | 2020                  | 2021                  | Amount                 | Percent     |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>     |                       |                       |                        |             |
| Operation and Maintenance of Plant                     | 13,508,738            | 13,762,076            | 253,338                | 1.9%        |
| All Other Physical Plant Operations                    | 13,508,738            | 13,762,076            | 253,338                | 1.9%        |
| Utilities  | 0                     | 0                     | 0                      | -           |
| Special Items - O&M of Plant                           | 18,515,700            | 18,516,400            | 700                    | 0.0%        |
| Tuition Revenue Bond Retirement                        | 18,515,700            | 18,516,400            | 700                    | 0.0%        |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>32,024,438</b>     | <b>32,278,476</b>     | <b>254,038</b>         | <b>0.8%</b> |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>           |                       |                       |                        |             |
| Scholarships and Fellowships                           | 0                     | 0                     | 0                      | -           |
| Scholarships   | 0                     | 0                     | 0                      | -           |
| Texas College Work Study                               | 0                     | 0                     | 0                      | -           |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>               | <b>-</b>    |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | <b>\$ 209,567,110</b> | <b>\$ 218,377,981</b> | <b>\$ 8,810,871</b>    | <b>4.2%</b> |
| E & G Capital Projects                                 | 0                     | 0                     | 0                      | -           |
| <b>GRAND TOTAL</b>                                     | <b>209,567,110</b>    | <b>218,377,981</b>    | <b>8,810,871</b>       | <b>4.2%</b> |
| <b>Excess of Resources Over Estimated Expenditures</b> | 0                     | (1,518,550)           |                        |             |
| <b>Estimated Unappropriated Balance, September 1:</b>  |                       |                       |                        |             |
| E&G Capital Projects                                   | 0                     | 0                     |                        |             |
| Operating Budget                                       | 0                     | 1,518,550             |                        |             |
| <b>Estimated Unappropriated Balance, August 31:</b>    | <b>\$ 0</b>           | <b>\$ 0</b>           |                        |             |



The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of  
Finance Worksheet for FY 2021 Proposed Budget

| Item   | Proposed<br>Budget<br>2021 | Method of Finance  |                     |                  |
|--|----------------------------|--------------------|---------------------|------------------|
|  |                            | General<br>Revenue | Other E&G<br>Income | Other<br>Sources |
| <b>BUDGETED EXPENDITURES</b>                         |                            |                    |                     |                  |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>       |                            |                    |                     |                  |
| Medical School                                       | \$ 46,279,702              | \$ 44,250,413      | \$ 770,458          | \$ 1,258,831     |
| Faculty Salaries                                     | 13,512,174                 | 12,791,080         | 273,777             | 447,317          |
| Graduate Medical Education Program - Formula Funding | 8,254,033                  | 8,254,033          | 0                   | 0                |
| Departmental Operating Expense                       | 19,752,341                 | 18,698,232         | 400,213             | 653,896          |
| Instructional Administration                         | 4,761,154                  | 4,507,068          | 96,468              | 157,618          |
| <br>   |                            |                    |                     |                  |
| Graduate School of Biomedical Sciences               | 6,786,837                  | 6,424,649          | 137,511             | 224,677          |
| Faculty Salaries                                     | 4,532,427                  | 4,290,548          | 91,834              | 150,045          |
| Departmental Operating Expense                       | 1,659,820                  | 1,571,242          | 33,630              | 54,948           |
| Instructional Administration                         | 594,590                    | 562,859            | 12,047              | 19,684           |
| <br>   |                            |                    |                     |                  |
| School of Health Professions                         | 5,161,495                  | 4,886,046          | 104,580             | 170,869          |
| Faculty Salaries                                     | 2,659,141                  | 2,517,233          | 53,878              | 88,030           |
| Departmental Operating Expense                       | 1,878,524                  | 1,778,274          | 38,062              | 62,188           |
| Instructional Administration                         | 623,830                    | 590,539            | 12,640              | 20,651           |
| <br>   |                            |                    |                     |                  |
| Library  | 1,171,015                  | 1,108,522          | 23,727              | 38,766           |
| <br>   |                            |                    |                     |                  |
| Organized Activities                                 | 0                          | 0                  | 0                   | 0                |
| <br>   |                            |                    |                     |                  |
| 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                |
| <b>Subtotal - Instruction and Academic Support</b>   | <b>60,582,743</b>          | <b>57,853,324</b>  | <b>1,036,276</b>    | <b>1,693,143</b> |



The University of Texas Southwestern Medical Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of**  
**Finance Worksheet for FY 2021 Proposed Budget**

| Item  | Proposed<br>Budget<br>2021 | Method of Finance  |                     |                  |
|---|----------------------------|--------------------|---------------------|------------------|
|   |                            | General<br>Revenue | Other E&G<br>Income | Other<br>Sources |
| <b>RESEARCH</b>   |                            |                    |                     |                  |
| Research Enhancement  | 6,391,163                  | 6,050,090          | 129,495             | 211,578          |
| Research Enhancement  | 0                          | 0                  | 0                   | 0                |
| Research Centers of Excellence  | 5,638,669                  | 5,337,754          | 114,248             | 186,667          |
| Institutional Enhancement - Center of Excellence in Clinical Research | 752,494                    | 712,336            | 15,247              | 24,911           |
| Special Items - Research  | 45,587,843                 | 45,587,843         | 0                   | 0                |
| Institute for Innovations in Medical Technology                       | 0                          | 0                  | 0                   | 0                |
| Institute for Nobel/National - Academy Biomedical Research            | 0                          | 0                  | 0                   | 0                |
| Metroplex Comprehensive Medical Imaging Center                        | 0                          | 0                  | 0                   | 0                |
| Obesity, Diabetes & Metabolism  | 0                          | 0                  | 0                   | 0                |
| Center for Treatment and Research on Sickle Cell Disease              | 0                          | 0                  | 0                   | 0                |
| Performance Based Research Ops  | 30,974,424                 | 30,974,424         | 0                   | 0                |
| Center for Regenerative Science & Medicine                            | 7,058,602                  | 7,058,602          | 0                   | 0                |
| Center for Advanced Radiation Therapy                                 | 888,456                    | 888,456            | 0                   | 0                |
| Texas Institute for Brain Injury & Repair                             | 5,541,361                  | 5,541,361          | 0                   | 0                |
| Texas Institute for Brain Injury & Repair - UTD                       | 1,125,000                  | 1,125,000          | 0                   | 0                |
| <b>Subtotal - Research</b>  | <b>51,979,006</b>          | <b>51,637,933</b>  | <b>129,495</b>      | <b>211,578</b>   |
| <b>PUBLIC SERVICE</b>   |                            |                    |                     |                  |
| Continuing Education  | 0                          | 0                  | 0                   | 0                |
| Special Items - Public Service  | 573,206                    | 573,206            | 0                   | 0                |
| Program for Science Teacher Access to UT Southwestern                 | 573,206                    | 573,206            | 0                   | 0                |
| <b>Subtotal - Public Service</b>                                      | <b>573,206</b>             | <b>573,206</b>     | <b>0</b>            | <b>0</b>         |



The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of  
Finance Worksheet for FY 2021 Proposed Budget

| Item   | Proposed<br>Budget<br>2021 | Method of Finance  |                     |                  |
|--|----------------------------|--------------------|---------------------|------------------|
|  |                            | General<br>Revenue | Other E&G<br>Income | Other<br>Sources |
| <b><u>HEALTH CARE</u></b>                      |                            |                    |                     |                  |
| Special Items - Health Care                    | 92,769                     | 92,769             | 0                   | 0                |
| Regional Burn Center                           | 92,769                     | 92,769             | 0                   | 0                |
| <b><i>Subtotal - Health Care</i></b>           | <b>92,769</b>              | <b>92,769</b>      | <b>0</b>            | <b>0</b>         |
| <b><u>INSTITUTIONAL SUPPORT</u></b>            |                            |                    |                     |                  |
| Institutional Support                          | 28,631,823                 | 27,103,849         | 580,124             | 947,850          |
| Special Items - Institutional Support          | 0                          | 0                  | 0                   | 0                |
| Institutional Equipment                        | 0                          | 0                  | 0                   | 0                |
| <b><i>Subtotal - Institutional Support</i></b> | <b>28,631,823</b>          | <b>27,103,849</b>  | <b>580,124</b>      | <b>947,850</b>   |
| <b><u>STUDENT SERVICES</u></b>                 |                            |                    |                     |                  |
| Student Services                               | 793,022                    | 763,856            | 0                   | 29,166           |
| <b><i>Subtotal - Student Services</i></b>      | <b>793,022</b>             | <b>763,856</b>     | <b>0</b>            | <b>29,166</b>    |



The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of  
Finance Worksheet for FY 2021 Proposed Budget

| Item  | Proposed<br>Budget<br>2021 | Method of Finance  |                     |                  |
|---|----------------------------|--------------------|---------------------|------------------|
|   |                            | General<br>Revenue | Other E&G<br>Income | Other<br>Sources |
| <b><u>STAFF BENEFITS</u></b>                                  |                            |                    |                     |                  |
| Staff Benefits  | 43,446,936                 | 33,060,204         | 5,081,445           | 5,305,287        |
| Old Age and Survivors Insurance                               | 9,591,604                  | 9,147,582          | 313,268             | 130,754          |
| Staff Group Insurance Premiums - Local Funds                  | 4,157,716                  | 0                  | 3,155,035           | 1,002,681        |
| Staff Group Insurance Premiums - General Revenue              | 14,180,288                 | 14,180,288         | 0                   | 0                |
| Longevity Pay   | 0                          | 0                  | 0                   | 0                |
| Worker's Compensation Insurance                               | 142,688                    | 0                  | 140,925             | 1,763            |
| Optional Retirement Program Differential (7.31 - 8.50)        | 1,004,089                  | 0                  | 1,004,089           | 0                |
| Optional Retirement Program Differential (6.00 - 7.31)        | 0                          | 0                  | 0                   | 0                |
| Retirement Contributions                                      | 10,214,780                 | 9,732,334          | 333,293             | 149,153          |
| Unemployment Compensation Insurance                           | 135,935                    | 0                  | 134,835             | 1,100            |
| Accrued Vacation Sick Leave                                   | 4,019,836                  | 0                  | 0                   | 4,019,836        |
| <b><i>Subtotal - Staff Benefits</i></b>                       | <b>43,446,936</b>          | <b>33,060,204</b>  | <b>5,081,445</b>    | <b>5,305,287</b> |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>            |                            |                    |                     |                  |
| Operation & Maintenance of Plant                              | 13,762,076                 | 13,027,645         | 278,841             | 455,590          |
| All Other Physical Plant Operations                           | 13,762,076                 | 13,027,645         | 278,841             | 455,590          |
| Utilities   | 0                          | 0                  | 0                   | 0                |
| Special Items - O&M of Plant                                  | 18,516,400                 | 18,516,400         | 0                   | 0                |
| Tuition Revenue Bond Retirement                               | 18,516,400                 | 18,516,400         | 0                   | 0                |
| <b><i>Subtotal - Operation &amp; Maintenance of Plant</i></b> | <b>32,278,476</b>          | <b>31,544,045</b>  | <b>278,841</b>      | <b>455,590</b>   |



The University of Texas Southwestern Medical Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of  
Finance Worksheet for FY 2021 Proposed Budget

| Item  | Proposed<br>Budget<br>2021   | Method of Finance            |                            |                            |
|---|------------------------------|------------------------------|----------------------------|----------------------------|
|   |                              | General<br>Revenue           | Other E&G<br>Income        | Other<br>Sources           |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>            |                              |                              |                            |                            |
| Special Item - Instructional Support                    | 0                            | 0                            | 0                          | 0                          |
| Texas College Work Study                                | 0                            | 0                            | 0                          | 0                          |
| <b><i>Subtotal - Scholarships &amp; Fellowships</i></b> | <b>0</b>                     | <b>0</b>                     | <b>0</b>                   | <b>0</b>                   |
| <br>  |                              |                              |                            |                            |
| <b><i>SUBTOTAL BUDGETED EXPENDITURES</i></b>            | <b><u>\$ 218,377,981</u></b> | <b><u>\$ 202,629,186</u></b> | <b><u>\$ 7,106,181</u></b> | <b><u>\$ 8,642,614</u></b> |





THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY 2021 BUDGET  
 SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

|   | 2019 - 2020 Budgeted |                     |                     |                    | 2020 - 2021 Budgeted |                     |                     |                    |
|---|----------------------|---------------------|---------------------|--------------------|----------------------|---------------------|---------------------|--------------------|
|   | TOTAL                | FACULTY SALARIES    | DOE                 | INSTRUCT ADMIN     | TOTAL                | FACULTY SALARIES    | DOE                 | INSTRUCT ADMIN     |
| <b>Southwestern Medical School:</b>                         |                      |                     |                     |                    |                      |                     |                     |                    |
| Instructional Administration                                | 3,048,778            | 104,164             | -                   | \$2,944,614        | \$4,761,154          | 102,900             | -                   | \$4,658,254        |
| Faculty Salaries and DOE                                    | 41,232,066           | 24,769,685          | 16,462,381          | -                  | 41,518,548           | 21,766,207          | 19,752,341          | -                  |
| Subtotal  | 44,280,844           | 24,873,849          | 16,462,381          | 2,944,614          | 46,279,702           | 21,869,107          | 19,752,341          | 4,658,254          |
| <b>Southwestern Graduate School of Biomedical Sciences:</b> |                      |                     |                     |                    |                      |                     |                     |                    |
| Instructional Administration                                | 526,837              | 79,176              | -                   | 447,661            | 594,590              | -                   | -                   | 594,590            |
| Faculty Salaries and DOE                                    | 6,467,624            | 4,127,797           | 2,339,827           | -                  | 6,192,247            | 4,532,427           | 1,659,820           | -                  |
| Subtotal  | 6,994,461            | 4,206,973           | 2,339,827           | 447,661            | 6,786,837            | 4,532,427           | 1,659,820           | 594,590            |
| <b>Southwestern School of Health Professions:</b>           |                      |                     |                     |                    |                      |                     |                     |                    |
| Instructional Administration                                | 650,628              | 58,000              | -                   | 592,628            | 623,830              | -                   | -                   | 623,830            |
| Faculty Salaries and DOE                                    | 4,057,871            | 2,834,222           | 1,223,649           | -                  | 4,537,665            | 2,659,141           | 1,878,524           | -                  |
| Subtotal  | 4,708,499            | 2,892,222           | 1,223,649           | 592,628            | 5,161,495            | 2,659,141           | 1,878,524           | 623,830            |
| <b>TOTAL</b>  | <b>\$55,983,804</b>  | <b>\$31,973,044</b> | <b>\$20,025,857</b> | <b>\$3,984,903</b> | <b>\$58,228,034</b>  | <b>\$29,060,675</b> | <b>\$23,290,685</b> | <b>\$5,876,674</b> |







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

Instruction

Instructional Administration - Southwestern Medical School

|   | FY20           |                  |                | FY21           |                |                  |                |                  |
|---|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total            |
| 201000 - Research Admin COI<br>110-110000 - E&G Appropriations-Medical Education            |                |                  |                |                |                |                  |                |                  |
| Admin & Prof Salaries   |                |                  |                |                | 0.7000         | 66,500           |                | 66,500           |
| Classified Salaries   |                |                  |                |                | 6.0000         | 445,488          |                | 445,488          |
| Longevity Costs   |                |                  |                |                |                | 6,956            |                | 6,956            |
|   |                |                  |                |                | <u>6.7000</u>  | <u>518,944</u>   |                | <u>518,944</u>   |
| 201002 - Export Control<br>110-110000 - E&G Appropriations-Medical Education                |                |                  |                |                |                |                  |                |                  |
| Admin & Prof Salaries   |                |                  |                |                | 0.5493         | 78,500           |                | 78,500           |
| Classified Salaries   |                |                  |                |                | 1.0000         | 80,000           |                | 80,000           |
| Longevity Costs   |                |                  |                |                |                | 2,323            |                | 2,323            |
|   |                |                  |                |                | <u>1.5493</u>  | <u>160,823</u>   |                | <u>160,823</u>   |
| 206000 - Faculty Diversity&Development<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |                |                  |                |                  |
| Admin & Prof Salaries   | 0.0831         | 8,391            |                | 8,391          |                |                  |                |                  |
| Classified Salaries   | 2.2791         | 140,278          |                | 140,278        | 2.1993         | 135,051          |                | 135,051          |
| Longevity Costs   |                | 1,430            |                | 1,430          |                | 1,489            |                | 1,489            |
| Merit Increases   |                | 4,459            |                | 4,459          |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 1,499          | 1,499          |                |                  |                |                  |
|   | <u>2.3622</u>  | <u>154,558</u>   | <u>1,499</u>   | <u>156,057</u> | <u>2.1993</u>  | <u>136,540</u>   |                | <u>136,540</u>   |
| 211000 - Office Of The Provost<br>110-110000 - E&G Appropriations-Medical Education         |                |                  |                |                |                |                  |                |                  |
| Admin & Prof Salaries   | 0.7500         | 69,542           |                | 69,542         | 0.4013         | 67,027           |                | 67,027           |
| Classified Salaries   | 2.5002         | 245,950          |                | 245,950        | 2.8107         | 232,239          |                | 232,239          |
| Longevity Costs   |                | 5,313            |                | 5,313          |                | 2,534            |                | 2,534            |
| Merit Increases   |                | 6,693            |                | 6,693          |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 3,222          | 3,222          |                |                  |                |                  |
|   | <u>3.2502</u>  | <u>327,498</u>   | <u>3,222</u>   | <u>330,720</u> | <u>3.2120</u>  | <u>301,800</u>   |                | <u>301,800</u>   |
| 212000 - Provost - POFA<br>110-110000 - E&G Appropriations-Medical Education                |                |                  |                |                |                |                  |                |                  |
| Admin & Prof Salaries   |                |                  |                |                | 4.0416         | 655,953          |                | 655,953          |
| Classified Salaries   | 10.3773        | 562,251          |                | 562,251        | 14.4423        | 1,218,928        |                | 1,218,928        |
| Longevity Costs   |                | 7,440            |                | 7,440          |                | 13,555           |                | 13,555           |
| Merit Increases   |                | 27,915           |                | 27,915         |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 6,079          | 6,079          |                |                  |                |                  |
|   | <u>10.3773</u> | <u>617,606</u>   | <u>6,079</u>   | <u>623,685</u> | <u>18.4839</u> | <u>1,888,436</u> |                | <u>1,888,436</u> |

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

Instruction

Instructional Administration - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 218000 - Med Sch Converted Inactive Dep<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  | 1.0000        | 140,760          |                | 140,760        |               |                  |                |                |
| Classified Salaries  | 3.5003        | 214,570          |                | 214,570        |               |                  |                |                |
| Longevity Costs  |               | 4,284            |                | 4,284          |               |                  |                |                |
| Merit Increases  |               | 10,660           |                | 10,660         |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,660          | 3,660          |               |                  |                |                |
|  | <u>4.5003</u> | <u>370,274</u>   | <u>3,660</u>   | <u>373,934</u> |               |                  |                |                |
| 219000 - Ofc of Stu Diversity & Inclus<br>110-110000 - E&G Appropriations-Medical Education  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.4855        | 97,000           |                | 97,000         | 0.4474        | 102,900          |                | 102,900        |
| Admin & Prof Salaries  | 1.0000        | 99,036           |                | 99,036         | 1.0000        | 110,725          |                | 110,725        |
| Classified Salaries  | 1.0000        | 68,815           |                | 68,815         | 0.3769        | 27,107           |                | 27,107         |
| Longevity Costs  |               | 3,920            |                | 3,920          |               | 1,280            |                | 1,280          |
| Merit Increases  |               | 5,408            |                | 5,408          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 2,649          | 2,649          |               |                  |                |                |
|  | <u>2.4855</u> | <u>274,179</u>   | <u>2,649</u>   | <u>276,828</u> | <u>1.8243</u> | <u>242,012</u>   |                | <u>242,012</u> |
| 222000 - OCR-Clinical Research Admin<br>110-110000 - E&G Appropriations-Medical Education    |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 1.0385        | 246,524          |                | 246,524        |
|  |               |                  |                |                | <u>1.0385</u> | <u>246,524</u>   |                | <u>246,524</u> |
| 223000 - Human Research Protection<br>110-110000 - E&G Appropriations-Medical Education      |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 1.8000        | 234,741          |                | 234,741        |
| Classified Salaries  |               |                  |                |                | 7.7703        | 653,709          |                | 653,709        |
| Longevity Costs  |               |                  |                |                |               | 8,368            |                | 8,368          |
|  |               |                  |                |                | <u>9.5703</u> | <u>896,818</u>   |                | <u>896,818</u> |
| 225000 - Ofc of Interprofessional P & E<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Classified Salaries  |               |                  |                |                | 0.7183        | 44,943           |                | 44,943         |
| Longevity Costs  |               |                  |                |                |               | 1,012            |                | 1,012          |
|  |               |                  |                |                | <u>0.7183</u> | <u>45,955</u>    |                | <u>45,955</u>  |

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

Instruction

Instructional Administration - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 300000 - Medical School Deans Office<br>110-110000 - E&G Appropriations-Medical Education    |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  | 1.4612        | 418,014          |                | 418,014        |               |                  |                |                |
| Classified Salaries  | 6.4998        | 464,296          |                | 464,296        |               |                  |                |                |
| Longevity Costs  |               | 12,168           |                | 12,168         |               |                  |                |                |
| Merit Increases  |               | 11,458           |                | 11,458         |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 8,945          | 8,945          |               |                  |                |                |
|  | <u>7.9610</u> | <u>905,936</u>   | <u>8,945</u>   | <u>914,881</u> |               |                  |                |                |
| 307001 - Assoc Deans for Stu Affair Adm<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.0716        | 7,164            |                | 7,164          |               |                  |                |                |
| Admin & Prof Salaries  | 0.7001        | 176,904          |                | 176,904        | 0.6316        | 164,411          |                | 164,411        |
| Classified Salaries  | 2.2860        | 177,491          |                | 177,491        | 2.0223        | 152,882          |                | 152,882        |
| Longevity Costs  |               | 2,846            |                | 2,846          |               | 6,009            |                | 6,009          |
| Merit Increases  |               | 4,817            |                | 4,817          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,451          | 3,451          |               |                  |                |                |
|  | <u>3.0577</u> | <u>369,222</u>   | <u>3,451</u>   | <u>372,673</u> | <u>2.6539</u> | <u>323,302</u>   |                | <u>323,302</u> |

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

Instruction

Instructional Administration - Southwestern Medical School

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Faculty Salaries            | 0.5571         | 104,164          |                | 104,164          | 0.4474         | 102,900          |                | 102,900          |
| SubTot Admin & Prof Salaries       | 4.9944         | 912,647          |                | 912,647          | 10.1623        | 1,624,381        |                | 1,624,381        |
| SubTot Classified Salaries         | 28.4427        | 1,893,651        |                | 1,893,651        | 37.3401        | 2,990,347        |                | 2,990,347        |
| SubTot Longevity Costs             |                | 37,401           |                | 37,401           |                | 43,526           |                | 43,526           |
| SubTot Merit Increases             |                | 71,410           |                | 71,410           |                |                  |                |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 29,505         | 29,505           |                |                  |                |                  |
| Object Total                       | <u>33.9942</u> | <u>3,019,273</u> | <u>29,505</u>  | <u>3,048,778</u> | <u>47.9498</u> | <u>4,761,154</u> |                | <u>4,761,154</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20           |                  |                  |                  | FY21          |                  |                |                |
|--|----------------|------------------|------------------|------------------|---------------|------------------|----------------|----------------|
|  | FTE            | Salaries & Wages | Other Expenses   | Total            | FTE           | Salaries & Wages | Other Expenses | Total          |
| 100999 - Ofc of Pres -NonReporting<br>110-110000 - E&G Appropriations-Medical Education          |                |                  |                  |                  |               |                  |                |                |
| Admin & Prof Salaries  | 4.0000         | 400,000          |                  | 400,000          |               |                  |                |                |
| Classified Salaries  | 13.2197        | 859,282          |                  | 859,282          |               |                  |                |                |
| Merit Increases  |                | 2,409,569        |                  | 2,409,569        |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 1,995,314        | 1,995,314        |               |                  |                |                |
|  | <u>17.2197</u> | <u>3,668,851</u> | <u>1,995,314</u> | <u>5,664,165</u> |               |                  |                |                |
| 100999 - Ofc of Pres -NonReporting<br>110-111600 - E&G Appropriations-Graduate Medical Education |                |                  |                  |                  |               |                  |                |                |
| Faculty Salaries   | 1.5609         | 195,108          |                  | 195,108          |               |                  |                |                |
| Classified Salaries  | 8.0833         | 444,582          |                  | 444,582          |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 6,398            | 6,398            |               |                  |                |                |
|  | <u>9.6442</u>  | <u>639,690</u>   | <u>6,398</u>     | <u>646,088</u>   |               |                  |                |                |
| 202000 - Ofc of Academic Plng & Assmnt<br>110-110000 - E&G Appropriations-Medical Education      |                |                  |                  |                  |               |                  |                |                |
| Faculty Salaries   |                |                  |                  |                  | 0.3398        | 24,671           |                | 24,671         |
| Admin & Prof Salaries  |                |                  |                  |                  | 1.0000        | 152,500          |                | 152,500        |
| Classified Salaries  |                |                  |                  |                  | 2.0000        | 133,005          |                | 133,005        |
| Longevity Costs  |                |                  |                  |                  |               | 5,000            |                | 5,000          |
|  |                |                  |                  |                  | <u>3.3398</u> | <u>315,176</u>   |                | <u>315,176</u> |
| 203004 - Student Life<br>110-110000 - E&G Appropriations-Medical Education                       |                |                  |                  |                  |               |                  |                |                |
| Classified Salaries  | 1.3945         | 93,001           |                  | 93,001           |               |                  |                |                |
| Longevity Costs  |                | 1,193            |                  | 1,193            |               |                  |                |                |
| Merit Increases  |                | 1,887            |                  | 1,887            |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 947              | 947              |               |                  |                |                |
|  | <u>1.3945</u>  | <u>96,081</u>    | <u>947</u>       | <u>97,028</u>    |               |                  |                |                |
| 208000 - Institut AnimalCare&UseCmittee<br>110-110000 - E&G Appropriations-Medical Education     |                |                  |                  |                  |               |                  |                |                |
| Admin & Prof Salaries  |                |                  |                  |                  | 0.7507        | 150,600          |                | 150,600        |
| Classified Salaries  |                |                  |                  |                  | 1.2916        | 85,711           |                | 85,711         |
| Longevity Costs  |                |                  |                  |                  |               | 1,507            |                | 1,507          |
|  |                |                  |                  |                  | <u>2.0423</u> | <u>237,818</u>   |                | <u>237,818</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |                |                  |                  |                  |
|--|---------------|------------------|----------------|----------------|----------------|------------------|------------------|------------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses   | Total            |
| 210000 - Medical Scientist Training Pgm                    |               |                  |                |                |                |                  |                  |                  |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |                |                  |                  |                  |
| Classified Salaries  | 1.9148        | 130,569          |                | 130,569        |                |                  |                  |                  |
| Longevity Costs  |               | 3,909            |                | 3,909          |                |                  |                  |                  |
| Merit Increases  |               | 3,957            |                | 3,957          |                |                  |                  |                  |
| Vacation Sick Leave Charges                                |               |                  | 1,347          | 1,347          |                |                  |                  |                  |
|  | <u>1.9148</u> | <u>138,435</u>   | <u>1,347</u>   | <u>139,782</u> |                |                  |                  |                  |
| 211000 - Office Of The Provost                             |               |                  |                |                |                |                  |                  |                  |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |                |                  |                  |                  |
| Classified Salaries  | 0.5000        | 31,000           |                | 31,000         | 0.4240         | 31,311           |                  | 31,311           |
| Longevity Costs  |               | 2,000            |                | 2,000          |                | 272              |                  | 272              |
| Merit Increases  |               | 930              |                | 930            |                |                  |                  |                  |
| Vacation Sick Leave Charges                                |               |                  | 320            | 320            |                |                  |                  |                  |
|  | <u>0.5000</u> | <u>33,930</u>    | <u>320</u>     | <u>34,250</u>  | <u>0.4240</u>  | <u>31,583</u>    |                  | <u>31,583</u>    |
| 211999 - Provost-NonReporting                              |               |                  |                |                |                |                  |                  |                  |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |                |                  |                  |                  |
| Classified Salaries  |               |                  |                |                | 69.6800        | 3,832,401        |                  | 3,832,401        |
| Maintenance & Operations                                   |               |                  |                |                |                |                  | 2,376,976        | 2,376,976        |
|  |               |                  |                |                | <u>69.6800</u> | <u>3,832,401</u> | <u>2,376,976</u> | <u>6,209,377</u> |
| 211999 - Provost-NonReporting                              |               |                  |                |                |                |                  |                  |                  |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |                |                  |                  |                  |
| Classified Salaries  |               |                  |                |                | 1.0000         | 152,131          |                  | 152,131          |
|  |               |                  |                |                | <u>1.0000</u>  | <u>152,131</u>   |                  | <u>152,131</u>   |
| 211999 - Provost-NonReporting                              |               |                  |                |                |                |                  |                  |                  |
| 112-200150 - Academic-Tuition and Fees                     |               |                  |                |                |                |                  |                  |                  |
| Classified Salaries  |               |                  |                |                | 0.2746         | 17,852           |                  | 17,852           |
|  |               |                  |                |                | <u>0.2746</u>  | <u>17,852</u>    |                  | <u>17,852</u>    |
| 214000 - Simulation Center                                 |               |                  |                |                |                |                  |                  |                  |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |                |                  |                  |                  |
| Admin & Prof Salaries                                      |               |                  |                |                | 1.0000         | 165,000          |                  | 165,000          |
| Classified Salaries  | 4.0000        | 198,080          |                | 198,080        | 1.5296         | 104,885          |                  | 104,885          |
| Longevity Costs  |               | 3,160            |                | 3,160          |                | 1,652            |                  | 1,652            |
| Merit Increases  |               | 5,941            |                | 5,941          |                |                  |                  |                  |
| Vacation Sick Leave Charges                                |               |                  | 1,983          | 1,983          |                |                  |                  |                  |
|  | <u>4.0000</u> | <u>207,181</u>   | <u>1,983</u>   | <u>209,164</u> | <u>2.5296</u>  | <u>271,537</u>   |                  | <u>271,537</u>   |



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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 230000 - Grad School Education Support<br>110-110000 - E&G Appropriations-Medical Education        |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  | 0.1000        | 11,357           |                | 11,357         |               |                  |                |                |
| Classified Salaries  | 1.9598        | 127,389          |                | 127,389        |               |                  |                |                |
| Longevity Costs  |               | 1,140            |                | 1,140          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 1,387          | 1,387          |               |                  |                |                |
|  | <u>2.0598</u> | <u>139,886</u>   | <u>1,387</u>   | <u>141,273</u> |               |                  |                |                |
| 232000 - International Affairs<br>110-110000 - E&G Appropriations-Medical Education                |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 1.0000        | 98,336           |                | 98,336         |
| Classified Salaries  |               |                  |                |                | 4.0734        | 224,498          |                | 224,498        |
| Longevity Costs  |               |                  |                |                |               | 3,110            |                | 3,110          |
|  |               |                  |                |                | <u>5.0734</u> | <u>325,944</u>   |                | <u>325,944</u> |
| 232000 - International Affairs<br>110-111600 - E&G Appropriations-Graduate Medical Education       |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 1.7867        | 97,033           |                | 97,033         | 3.2542        | 189,316          |                | 189,316        |
| Longevity Costs  |               | 755              |                | 755            |               | 2,116            |                | 2,116          |
| Merit Increases  |               | 2,911            |                | 2,911          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 1,000          | 1,000          |               |                  |                |                |
|  | <u>1.7867</u> | <u>100,699</u>   | <u>1,000</u>   | <u>101,699</u> | <u>3.2542</u> | <u>191,432</u>   |                | <u>191,432</u> |
| 300000 - Medical School Deans Office<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.2000        | 75,240           |                | 75,240         |
| Admin & Prof Salaries  |               |                  |                |                | 0.3793        | 105,698          |                | 105,698        |
| Classified Salaries  |               |                  |                |                | 5.0000        | 391,506          |                | 391,506        |
| Longevity Costs  |               |                  |                |                |               | 5,100            |                | 5,100          |
|  |               |                  |                |                | <u>5.5793</u> | <u>577,544</u>   |                | <u>577,544</u> |
| 300000 - Medical School Deans Office<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Maintenance & Operations   |               |                  |                |                |               |                  | 193,428        | 193,428        |
|  |               |                  |                |                |               |                  | <u>193,428</u> | <u>193,428</u> |
| 301000 - Medical Student Research<br>110-110000 - E&G Appropriations-Medical Education             |               |                  |                |                |               |                  |                |                |
| Classified Salaries  |               |                  |                |                | 0.8242        | 54,683           |                | 54,683         |
| Longevity Costs  |               |                  |                |                |               | 791              |                | 791            |
|  |               |                  |                |                | <u>0.8242</u> | <u>55,474</u>    |                | <u>55,474</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21           |                |                  |                |                |
|---|---------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
| 301001 - Medical Student Research                 |               |                  |                |                |                |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Faculty Salaries                                  | 0.2998        | 56,988           |                | 56,988         | 0.1740         | 35,434           |                | 35,434         |
| Classified Salaries                               | 1.3800        | 82,840           |                | 82,840         | 42.8420        | 260,640          |                | 260,640        |
| Longevity Costs                                   |               | 648              |                | 648            |                |                  |                |                |
| Vacation Sick Leave Charges                       |               |                  | 1,446          | 1,446          |                |                  |                |                |
|   | <u>1.6798</u> | <u>140,476</u>   | <u>1,446</u>   | <u>141,922</u> | <u>43.0160</u> | <u>296,074</u>   |                | <u>296,074</u> |
| 301002 - Scholarly Activity                       |               |                  |                |                |                |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Faculty Salaries                                  | 0.3999        | 101,736          |                | 101,736        | 0.3293         | 89,005           |                | 89,005         |
| Classified Salaries                               | 1.1000        | 94,720           |                | 94,720         | 1.1758         | 59,302           |                | 59,302         |
| Longevity Costs                                   |               | 552              |                | 552            |                | 889              |                | 889            |
| Merit Increases                                   |               | 2,844            |                | 2,844          |                |                  |                |                |
| Vacation Sick Leave Charges                       |               |                  | 2,088          | 2,088          |                |                  |                |                |
|   | <u>1.4999</u> | <u>199,852</u>   | <u>2,088</u>   | <u>201,940</u> | <u>1.5051</u>  | <u>149,196</u>   |                | <u>149,196</u> |
| 303000 - Quality Safety Outcomes Edu              |               |                  |                |                |                |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Faculty Salaries                                  | 0.3000        | 149,472          |                | 149,472        | 0.2000         | 56,300           |                | 56,300         |
| Admin & Prof Salaries                             | 0.3445        | 83,278           |                | 83,278         |                |                  |                |                |
| Classified Salaries                               | 2.3978        | 155,859          |                | 155,859        |                |                  |                |                |
| Longevity Costs                                   |               | 3,780            |                | 3,780          |                |                  |                |                |
| Merit Increases                                   |               | 5,339            |                | 5,339          |                |                  |                |                |
| Vacation Sick Leave Charges                       |               |                  | 3,940          | 3,940          |                |                  |                |                |
|   | <u>3.0423</u> | <u>397,728</u>   | <u>3,940</u>   | <u>401,668</u> | <u>0.2000</u>  | <u>56,300</u>    |                | <u>56,300</u>  |
| 303001 - Student Colleges                         |               |                  |                |                |                |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Faculty Salaries                                  |               |                  |                |                | 0.3884         | 79,144           |                | 79,144         |
| Admin & Prof Salaries                             |               |                  |                |                | 0.0500         | 16,045           |                | 16,045         |
| Classified Salaries                               |               |                  |                |                | 4.8877         | 256,000          |                | 256,000        |
| Longevity Costs                                   |               |                  |                |                |                | 4,864            |                | 4,864          |
|   |               |                  |                |                | <u>5.3261</u>  | <u>356,053</u>   |                | <u>356,053</u> |
| 305000 - STARS Program                            |               |                  |                |                |                |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Classified Salaries                               |               |                  |                |                | 0.1425         | 9,265            |                | 9,265          |
| Wages Cost  | 1.2192        | 42,673           |                | 42,673         |                |                  |                |                |
| Merit Increases                                   |               | 1,280            |                | 1,280          |                |                  |                |                |
| Vacation Sick Leave Charges                       |               |                  | 440            | 440            |                |                  |                |                |
|   | <u>1.2192</u> | <u>43,953</u>    | <u>440</u>     | <u>44,393</u>  | <u>0.1425</u>  | <u>9,265</u>     |                | <u>9,265</u>   |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20           |                  |                | FY21           |                |                  |                |                  |
|---|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total            |
| 306000 - Undergrad Medical Education<br>110-110000 - E&G Appropriations-Medical Education             |                |                  |                |                |                |                  |                |                  |
| Faculty Salaries  | 2.9683         | 388,200          |                | 388,200        |                |                  |                |                  |
| Admin & Prof Salaries   | 0.0389         | 18,780           |                | 18,780         | 0.6804         | 169,155          |                | 169,155          |
| Classified Salaries   | 7.9345         | 515,745          |                | 515,745        | 15.4606        | 1,038,457        |                | 1,038,457        |
| Longevity Costs   |                | 10,500           |                | 10,500         |                | 15,150           |                | 15,150           |
| Merit Increases   |                | 16,033           |                | 16,033         |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 9,301          | 9,301          |                |                  |                |                  |
|   | <u>10.9417</u> | <u>949,258</u>   | <u>9,301</u>   | <u>958,559</u> | <u>16.1410</u> | <u>1,222,762</u> |                | <u>1,222,762</u> |
| 307001 - Assoc Deans for Stu Affair Adm<br>110-111600 - E&G Appropriations-Graduate Medical Education |                |                  |                |                |                |                  |                |                  |
| Faculty Salaries  | 0.2251         | 46,925           |                | 46,925         | 0.2500         | 54,200           |                | 54,200           |
| Classified Salaries   |                | 30               |                | 30             | 1.0000         | 54,200           |                | 54,200           |
| Merit Increases   |                | 1,409            |                | 1,409          |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 483            | 483            |                |                  |                |                  |
|   | <u>0.2251</u>  | <u>48,364</u>    | <u>483</u>     | <u>48,847</u>  | <u>1.2500</u>  | <u>108,400</u>   |                | <u>108,400</u>   |
| 311000 - GN-Green Ctr Reprod Admin Bio<br>110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                | 0.5579         | 174,691          |                | 174,691          |
| Classified Salaries   |                |                  |                |                | 6.0000         | 341,142          |                | 341,142          |
| Longevity Costs   |                |                  |                |                |                | 3,720            |                | 3,720            |
|   |                |                  |                |                | <u>6.5579</u>  | <u>519,553</u>   |                | <u>519,553</u>   |
| 350000 - BY-Department Administration<br>110-110000 - E&G Appropriations-Medical Education            |                |                  |                |                |                |                  |                |                  |
| Faculty Salaries  | 3.3160         | 530,032          |                | 530,032        | 0.6935         | 100,166          |                | 100,166          |
| Admin & Prof Salaries   |                |                  |                |                | 1.0000         | 116,869          |                | 116,869          |
| Classified Salaries   | 0.9075         | 41,954           |                | 41,954         | 8.2087         | 475,692          |                | 475,692          |
| Longevity Costs   |                | 1,398            |                | 1,398          |                | 6,459            |                | 6,459            |
| Vacation Sick Leave Charges   |                |                  | 5,719          | 5,719          |                |                  |                |                  |
|   | <u>4.2235</u>  | <u>573,384</u>   | <u>5,719</u>   | <u>579,103</u> | <u>9.9022</u>  | <u>699,186</u>   |                | <u>699,186</u>   |
| 351000 - BF-Department Administration<br>110-110000 - E&G Appropriations-Medical Education            |                |                  |                |                |                |                  |                |                  |
| Faculty Salaries  | 0.4615         | 140,262          |                | 140,262        | 0.2239         | 70,086           |                | 70,086           |
| Vacation Sick Leave Charges   |                |                  | 1,403          | 1,403          |                |                  |                |                  |
|   | <u>0.4615</u>  | <u>140,262</u>   | <u>1,403</u>   | <u>141,665</u> | <u>0.2239</u>  | <u>70,086</u>    |                | <u>70,086</u>    |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 352000 - BP-Department Administration<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.4953        | 73,500           |                | 73,500         |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 735            | 735            |               |                  |                |                |
|  | <u>0.4953</u> | <u>73,500</u>    | <u>735</u>     | <u>74,235</u>  |               |                  |                |                |
| 352010 - BP-Lab Rice<br>110-110000 - E&G Appropriations-Medical Education                  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.4802        | 74,235           |                | 74,235         |
|  |               |                  |                |                | <u>0.4802</u> | <u>74,235</u>    |                | <u>74,235</u>  |
| 353000 - CB-Department Administration<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 4.6043        | 565,117          |                | 565,117        | 0.4012        | 46,017           |                | 46,017         |
| Admin & Prof Salaries  | 0.0641        | 6,890            |                | 6,890          | 0.3333        | 36,907           |                | 36,907         |
| Classified Salaries  | 4.9667        | 284,619          |                | 284,619        | 5.5000        | 376,344          |                | 376,344        |
| Longevity Costs  |               | 4,074            |                | 4,074          |               | 9,400            |                | 9,400          |
| Wages Cost   |               |                  |                |                | 0.1531        | 7,657            |                | 7,657          |
| Merit Increases  |               | 8,541            |                | 8,541          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 8,653          | 8,653          |               |                  |                |                |
|  | <u>9.6351</u> | <u>869,241</u>   | <u>8,653</u>   | <u>877,894</u> | <u>6.3876</u> | <u>476,325</u>   |                | <u>476,325</u> |
| 353004 - CB-Lab Anatomy<br>110-110000 - E&G Appropriations-Medical Education               |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 1.9877        | 325,322          |                | 325,322        |
|  |               |                  |                |                | <u>1.9877</u> | <u>325,322</u>   |                | <u>325,322</u> |
| 353016 - CB-Lab Nicastro<br>110-110000 - E&G Appropriations-Medical Education              |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.4747        | 75,000           |                | 75,000         | 0.4158        | 79,000           |                | 79,000         |
| Vacation Sick Leave Charges  |               |                  | 750            | 750            |               |                  |                |                |
|  | <u>0.4747</u> | <u>75,000</u>    | <u>750</u>     | <u>75,750</u>  | <u>0.4158</u> | <u>79,000</u>    |                | <u>79,000</u>  |
| 353022 - CB-Lab Dean<br>110-110000 - E&G Appropriations-Medical Education                  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.9500        | 102,970          |                | 102,970        |
| Classified Salaries  |               |                  |                |                | 1.0000        | 61,188           |                | 61,188         |
| Longevity Costs  |               |                  |                |                |               | 180              |                | 180            |
|  |               |                  |                |                | <u>1.9500</u> | <u>164,338</u>   |                | <u>164,338</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 354000 - DS-Department Administration             |                |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries                                  | 6.8291         | 1,023,602        |                | 1,023,602        | 4.8526         | 922,892          |                | 922,892          |
| Admin & Prof Salaries                             | 0.8609         | 108,179          |                | 108,179          | 1.0000         | 115,000          |                | 115,000          |
| Classified Salaries                               | 13.8405        | 814,083          |                | 814,083          | 15.4519        | 990,847          |                | 990,847          |
| Longevity Costs                                   |                | 21,722           |                | 21,722           |                | 21,139           |                | 21,139           |
| Wages Cost  | 1.4750         | 31,946           |                | 31,946           |                |                  |                |                  |
| Merit Increases                                   |                | 28,096           |                | 28,096           |                |                  |                |                  |
| Vacation Sick Leave Charges                       |                |                  | 20,058         | 20,058           |                |                  |                |                  |
|   | <u>23.0055</u> | <u>2,027,628</u> | <u>20,058</u>  | <u>2,047,686</u> | <u>21.3045</u> | <u>2,049,878</u> |                | <u>2,049,878</u> |
| 355000 - IC-Department Administration             |                |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries                                  | 1.8523         | 264,666          |                | 264,666          | 3.7821         | 490,911          |                | 490,911          |
| Admin & Prof Salaries                             | 0.0498         | 5,600            |                | 5,600            | 0.2988         | 31,376           |                | 31,376           |
| Classified Salaries                               | 1.8090         | 122,543          |                | 122,543          | 6.8314         | 384,682          |                | 384,682          |
| Longevity Costs                                   |                | 8,928            |                | 8,928            |                | 8,133            |                | 8,133            |
| Merit Increases                                   |                | 6,671            |                | 6,671            |                |                  |                |                  |
| Vacation Sick Leave Charges                       |                |                  | 3,846          | 3,846            |                |                  |                |                  |
|   | <u>3.7111</u>  | <u>408,408</u>   | <u>3,846</u>   | <u>412,254</u>   | <u>10.9123</u> | <u>915,102</u>   |                | <u>915,102</u>   |
| 356000 - MB-Department Administration             |                |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries                                  | 2.9350         | 549,850          |                | 549,850          | 3.4527         | 751,499          |                | 751,499          |
| Admin & Prof Salaries                             | 1.0000         | 105,976          |                | 105,976          |                |                  |                |                  |
| Classified Salaries                               | 3.1292         | 149,856          |                | 149,856          |                |                  |                |                  |
| Longevity Costs                                   |                | 6,779            |                | 6,779            |                |                  |                |                  |
| Merit Increases                                   |                | 6,151            |                | 6,151            |                |                  |                |                  |
| Vacation Sick Leave Charges                       |                |                  | 8,119          | 8,119            |                |                  |                |                  |
|   | <u>7.0642</u>  | <u>818,612</u>   | <u>8,119</u>   | <u>826,731</u>   | <u>3.4527</u>  | <u>751,499</u>   |                | <u>751,499</u>   |



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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 358003 - MO-Lab Goldstein<br>110-110000 - E&G Appropriations-Medical Education             |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 1.4077        | 322,215          |                | 322,215        |
| Admin & Prof Salaries  |               |                  |                |                | 0.0300        | 10,495           |                | 10,495         |
| Classified Salaries  |               |                  |                |                | 1.6530        | 71,018           |                | 71,018         |
| Longevity Costs  |               |                  |                |                |               | 1,121            |                | 1,121          |
|  |               |                  |                |                | <u>3.0907</u> | <u>404,849</u>   |                | <u>404,849</u> |
| 358004 - MO-Lab Herz<br>110-110000 - E&G Appropriations-Medical Education                  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.9028        | 289,536          |                | 289,536        |               |                  |                |                |
| Admin & Prof Salaries  | 0.0300        | 10,184           |                | 10,184         |               |                  |                |                |
| Classified Salaries  | 3.2408        | 163,775          |                | 163,775        |               |                  |                |                |
| Longevity Costs  |               | 1,933            |                | 1,933          |               |                  |                |                |
| Merit Increases  |               | 4,814            |                | 4,814          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 4,612          | 4,612          |               |                  |                |                |
|  | <u>5.1736</u> | <u>470,242</u>   | <u>4,612</u>   | <u>474,854</u> |               |                  |                |                |
| 359000 - NR-Department Administration<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.6098        | 81,963           |                | 81,963         | 3.6963        | 626,351          |                | 626,351        |
| Classified Salaries  | 1.6851        | 111,034          |                | 111,034        |               |                  |                |                |
| Longevity Costs  |               | 2,338            |                | 2,338          |               |                  |                |                |
| Merit Increases  |               | 3,331            |                | 3,331          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 1,968          | 1,968          |               |                  |                |                |
|  | <u>2.2949</u> | <u>198,666</u>   | <u>1,968</u>   | <u>200,634</u> | <u>3.6963</u> | <u>626,351</u>   |                | <u>626,351</u> |
| 360000 - RX-Department Administration<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 2.8891        | 376,500          |                | 376,500        | 3.8751        | 527,190          |                | 527,190        |
| Admin & Prof Salaries  | 0.2769        | 28,033           |                | 28,033         | 1.0000        | 115,298          |                | 115,298        |
| Classified Salaries  | 2.4492        | 131,659          |                | 131,659        | 0.9000        | 87,893           |                | 87,893         |
| Longevity Costs  |               | 2,696            |                | 2,696          |               | 4,512            |                | 4,512          |
| Merit Increases  |               | 3,666            |                | 3,666          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 5,400          | 5,400          |               |                  |                |                |
|  | <u>5.6152</u> | <u>542,554</u>   | <u>5,400</u>   | <u>547,954</u> | <u>5.7751</u> | <u>734,893</u>   |                | <u>734,893</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 361000 - PI-Department Administration<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 1.4087        | 255,433          |                | 255,433        |
| Admin & Prof Salaries  |               |                  |                |                | 1.0000        | 106,269          |                | 106,269        |
| Classified Salaries  |               |                  |                |                | 6.0000        | 303,295          |                | 303,295        |
| Longevity Costs  |               |                  |                |                |               | 5,840            |                | 5,840          |
|  |               |                  |                |                | <u>8.4087</u> | <u>670,837</u>   |                | <u>670,837</u> |
| 361013 - PI-Lab Yin<br>110-110000 - E&G Appropriations-Medical Education                   |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 2.5272        | 375,729          |                | 375,729        |               |                  |                |                |
| Admin & Prof Salaries  | 1.0000        | 103,174          |                | 103,174        |               |                  |                |                |
| Classified Salaries  | 1.4157        | 92,019           |                | 92,019         |               |                  |                |                |
| Longevity Costs  |               | 1,460            |                | 1,460          |               |                  |                |                |
| Merit Increases  |               | 5,859            |                | 5,859          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 5,764          | 5,764          |               |                  |                |                |
|  | <u>4.9429</u> | <u>578,241</u>   | <u>5,764</u>   | <u>584,005</u> |               |                  |                |                |
| 366000 - GE-Center Administration<br>110-110000 - E&G Appropriations-Medical Education     |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 4.6255        | 501,781          |                | 501,781        |
|  |               |                  |                |                | <u>4.6255</u> | <u>501,781</u>   |                | <u>501,781</u> |
| 367000 - GB-Center Administration<br>110-110000 - E&G Appropriations-Medical Education     |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.8354        | 134,530          |                | 134,530        | 1.4451        | 136,586          |                | 136,586        |
| Classified Salaries  | 3.3221        | 208,978          |                | 208,978        | 3.6985        | 198,932          |                | 198,932        |
| Longevity Costs  |               | 867              |                | 867            |               | 1,346            |                | 1,346          |
| Merit Increases  |               | 8,669            |                | 8,669          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,522          | 3,522          |               |                  |                |                |
|  | <u>4.1575</u> | <u>353,044</u>   | <u>3,522</u>   | <u>356,566</u> | <u>5.1436</u> | <u>336,864</u>   |                | <u>336,864</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21             |               |                  |                |                |
|--|---------------|------------------|----------------|------------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total            | FTE           | Salaries & Wages | Other Expenses | Total          |
| 370000 - HG-Center Administration                          |               |                  |                |                  |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   | 0.5937        | 63,700           |                | 63,700           | 0.5787        | 64,002           |                | 64,002         |
| Classified Salaries  | 0.4556        | 24,502           |                | 24,502           |               |                  |                |                |
| Longevity Costs  |               | 212              |                | 212              |               |                  |                |                |
| Merit Increases  |               | 735              |                | 735              |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 889            | 889              |               |                  |                |                |
|  | <u>1.0493</u> | <u>89,149</u>    | <u>889</u>     | <u>90,038</u>    | <u>0.5787</u> | <u>64,002</u>    |                | <u>64,002</u>  |
| 371000 - SCC-Center Administration                         |               |                  |                |                  |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   | 3.7717        | 1,296,769        |                | 1,296,769        |               |                  |                |                |
| Admin & Prof Salaries                                      | 0.5128        | 100,000          |                | 100,000          |               |                  |                |                |
| Classified Salaries  | 0.9300        | 65,241           |                | 65,241           |               |                  |                |                |
| Longevity Costs  |               | 17,697           |                | 17,697           |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 14,620         | 14,620           |               |                  |                |                |
|  | <u>5.2145</u> | <u>1,479,707</u> | <u>14,620</u>  | <u>1,494,327</u> |               |                  |                |                |
| 410000 - AN-Department Administration                      |               |                  |                |                  |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   | 0.2277        | 81,300           |                | 81,300           | 0.4681        | 173,745          |                | 173,745        |
| Classified Salaries  | 8.7000        | 389,410          |                | 389,410          | 4.0000        | 217,045          |                | 217,045        |
| Longevity Costs  |               | 5,004            |                | 5,004            |               | 1,700            |                | 1,700          |
| Merit Increases  |               | 11,681           |                | 11,681           |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 4,771          | 4,771            |               |                  |                |                |
|  | <u>8.9277</u> | <u>487,395</u>   | <u>4,771</u>   | <u>492,166</u>   | <u>4.4681</u> | <u>392,490</u>   |                | <u>392,490</u> |
| 410000 - AN-Department Administration                      |               |                  |                |                  |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   | 1.3040        | 447,384          |                | 447,384          | 0.8625        | 283,579          |                | 283,579        |
| Classified Salaries  |               |                  |                |                  | 1.8000        | 103,431          |                | 103,431        |
| Longevity Costs  |               |                  |                |                  |               | 2,852            |                | 2,852          |
| Vacation Sick Leave Charges                                |               |                  | 4,474          | 4,474            |               |                  |                |                |
|  | <u>1.3040</u> | <u>447,384</u>   | <u>4,474</u>   | <u>451,858</u>   | <u>2.6625</u> | <u>389,862</u>   |                | <u>389,862</u> |
| 410007 - AN-General Adult Anesthesiologist                 |               |                  |                |                  |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                  | 0.0375        | 11,396           |                | 11,396         |
|  |               |                  |                |                  | <u>0.0375</u> | <u>11,396</u>    |                | <u>11,396</u>  |
| 410009 - AN-Obstetrical Anesthesiology                     |               |                  |                |                  |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                  | 0.0375        | 12,780           |                | 12,780         |
|  |               |                  |                |                  | <u>0.0375</u> | <u>12,780</u>    |                | <u>12,780</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21             |               |                  |                |                  |
|---|---------------|------------------|----------------|------------------|---------------|------------------|----------------|------------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total            | FTE           | Salaries & Wages | Other Expenses | Total            |
| 410010 - AN-Pain Medicine<br>110-111600 - E&G Appropriations-Graduate Medical Education         |               |                  |                |                  |               |                  |                |                  |
| Classified Salaries   |               |                  |                |                  | 0.1000        | 6,044            |                | 6,044            |
| Longevity Costs   |               |                  |                |                  |               | 126              |                | 126              |
|   |               |                  |                |                  | <u>0.1000</u> | <u>6,170</u>     |                | <u>6,170</u>     |
| 411002 - CT-Adult Cardiac Surgery<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |               |                  |                |                  |
| Faculty Salaries  | 0.0398        | 30,888           |                | 30,888           |               |                  |                |                  |
| Classified Salaries   | 1.5733        | 79,381           |                | 79,381           | 0.5711        | 34,615           |                | 34,615           |
| Longevity Costs   |               | 2,741            |                | 2,741            |               | 1,234            |                | 1,234            |
| Merit Increases   |               | 2,381            |                | 2,381            |               |                  |                |                  |
| Vacation Sick Leave Charges   |               |                  | 1,127          | 1,127            |               |                  |                |                  |
|   | <u>1.6131</u> | <u>115,391</u>   | <u>1,127</u>   | <u>116,518</u>   | <u>0.5711</u> | <u>35,849</u>    |                | <u>35,849</u>    |
| 411002 - CT-Adult Cardiac Surgery<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |               |                  |                |                  |
| Faculty Salaries  | 0.0250        | 19,450           |                | 19,450           |               |                  |                |                  |
| Classified Salaries   |               |                  |                |                  | 0.1026        | 6,217            |                | 6,217            |
| Longevity Costs   |               |                  |                |                  |               | 222              |                | 222              |
| Vacation Sick Leave Charges   |               |                  | 194            | 194              |               |                  |                |                  |
|   | <u>0.0250</u> | <u>19,450</u>    | <u>194</u>     | <u>19,644</u>    | <u>0.1026</u> | <u>6,439</u>     |                | <u>6,439</u>     |
| 411003 - CT-Labs Cardiac Shared<br>110-111600 - E&G Appropriations-Graduate Medical Education   |               |                  |                |                  |               |                  |                |                  |
| Faculty Salaries  |               |                  |                |                  | 0.0243        | 11,558           |                | 11,558           |
|   |               |                  |                |                  | <u>0.0243</u> | <u>11,558</u>    |                | <u>11,558</u>    |
| 411006 - CT-Thoracic Surgery<br>110-110000 - E&G Appropriations-Medical Education               |               |                  |                |                  |               |                  |                |                  |
| Faculty Salaries  |               |                  |                |                  | 0.0859        | 36,800           |                | 36,800           |
|   |               |                  |                |                  | <u>0.0859</u> | <u>36,800</u>    |                | <u>36,800</u>    |
| 412000 - DE-Department Administration<br>110-110000 - E&G Appropriations-Medical Education      |               |                  |                |                  |               |                  |                |                  |
| Faculty Salaries  | 4.1183        | 990,812          |                | 990,812          | 2.6457        | 702,987          |                | 702,987          |
| Admin & Prof Salaries   | 1.0000        | 123,325          |                | 123,325          | 0.3010        | 42,870           |                | 42,870           |
| Classified Salaries   | 0.1784        | 14,127           |                | 14,127           | 5.2373        | 256,964          |                | 256,964          |
| Longevity Costs   |               | 3,241            |                | 3,241            |               | 3,796            |                | 3,796            |
| Merit Increases   |               | 66               |                | 66               |               |                  |                |                  |
| Vacation Sick Leave Charges   |               |                  | 11,283         | 11,283           |               |                  |                |                  |
|   | <u>5.2967</u> | <u>1,131,571</u> | <u>11,283</u>  | <u>1,142,854</u> | <u>8.1840</u> | <u>1,006,617</u> |                | <u>1,006,617</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 412000 - DE-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.3474        | 121,568          |                | 121,568        | 0.2801        | 91,248           |                | 91,248         |
| Classified Salaries  |               |                  |                |                | 0.6571        | 39,106           |                | 39,106         |
| Longevity Costs  |               |                  |                |                |               | 98               |                | 98             |
| Vacation Sick Leave Charges                                |               |                  | 1,216          | 1,216          |               |                  |                |                |
|  | <u>0.3474</u> | <u>121,568</u>   | <u>1,216</u>   | <u>122,784</u> | <u>0.9372</u> | <u>130,452</u>   |                | <u>130,452</u> |
| 413000 - EM-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.1221        | 36,876           |                | 36,876         | 0.5322        | 161,270          |                | 161,270        |
| Classified Salaries  | 4.1208        | 267,852          |                | 267,852        | 1.5241        | 88,217           |                | 88,217         |
| Longevity Costs  |               | 4,122            |                | 4,122          |               | 598              |                | 598            |
| Merit Increases  |               | 8,036            |                | 8,036          |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 3,128          | 3,128          |               |                  |                |                |
|  | <u>4.2429</u> | <u>316,886</u>   | <u>3,128</u>   | <u>320,014</u> | <u>2.0563</u> | <u>250,085</u>   |                | <u>250,085</u> |
| 413000 - EM-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.2388        | 345,264          |                | 345,264        | 0.8154        | 249,608          |                | 249,608        |
| Classified Salaries  |               |                  |                |                | 2.0664        | 109,687          |                | 109,687        |
| Longevity Costs  |               |                  |                |                |               | 1,588            |                | 1,588          |
| Vacation Sick Leave Charges                                |               |                  | 3,453          | 3,453          |               |                  |                |                |
|  | <u>1.2388</u> | <u>345,264</u>   | <u>3,453</u>   | <u>348,717</u> | <u>2.8818</u> | <u>360,883</u>   |                | <u>360,883</u> |
| 414000 - FM-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.2486        | 264,048          |                | 264,048        | 0.5559        | 109,497          |                | 109,497        |
| Admin & Prof Salaries                                      | 0.3955        | 50,922           |                | 50,922         | 0.1578        | 20,928           |                | 20,928         |
| Classified Salaries  | 1.8192        | 105,483          |                | 105,483        | 2.3373        | 119,521          |                | 119,521        |
| Longevity Costs  |               | 2,829            |                | 2,829          |               | 2,467            |                | 2,467          |
| Merit Increases  |               | 3,028            |                | 3,028          |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 4,233          | 4,233          |               |                  |                |                |
|  | <u>3.4633</u> | <u>426,310</u>   | <u>4,233</u>   | <u>430,543</u> | <u>3.0510</u> | <u>252,413</u>   |                | <u>252,413</u> |
| 414000 - FM-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.8541        | 170,196          |                | 170,196        | 1.0458        | 157,476          |                | 157,476        |
| Classified Salaries  |               |                  |                |                | 0.2388        | 11,461           |                | 11,461         |
| Longevity Costs  |               |                  |                |                |               | 24               |                | 24             |
| Vacation Sick Leave Charges                                |               |                  | 1,702          | 1,702          |               |                  |                |                |
|  | <u>0.8541</u> | <u>170,196</u>   | <u>1,702</u>   | <u>171,898</u> | <u>1.2846</u> | <u>168,961</u>   |                | <u>168,961</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20           |                  |                |                  | FY21           |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 415000 - IM-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 17.9819        | 4,547,964        |                | 4,547,964        | 16.7346        | 3,664,889        |                | 3,664,889        |
| Admin & Prof Salaries   | 0.5551         | 90,000           |                | 90,000           | 0.3000         | 43,307           |                | 43,307           |
| Classified Salaries   | 10.3281        | 489,369          |                | 489,369          | 8.7779         | 775,445          |                | 775,445          |
| Longevity Costs   |                | 14,165           |                | 14,165           |                | 12,485           |                | 12,485           |
| Merit Increases   |                | 27,378           |                | 27,378           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 54,694         | 54,694           |                |                  |                |                  |
|   | <u>28.8651</u> | <u>5,168,876</u> | <u>54,694</u>  | <u>5,223,570</u> | <u>25.8125</u> | <u>4,496,126</u> |                | <u>4,496,126</u> |
| 415000 - IM-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 5.9482         | 1,405,380        |                | 1,405,380        | 5.5987         | 1,332,170        |                | 1,332,170        |
| Classified Salaries   |                |                  |                |                  | 0.2000         | 10,105           |                | 10,105           |
| Vacation Sick Leave Charges   |                |                  | 14,054         | 14,054           |                |                  |                |                  |
|   | <u>5.9482</u>  | <u>1,405,380</u> | <u>14,054</u>  | <u>1,419,434</u> | <u>5.7987</u>  | <u>1,342,275</u> |                | <u>1,342,275</u> |
| 415012 - IM-Allergy & Immunology<br>110-111600 - E&G Appropriations-Graduate Medical Education      |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.3000         | 66,000           |                | 66,000           |
|   |                |                  |                |                  | 0.3000         | 66,000           |                | 66,000           |
| 415014 - IM-Cardiology<br>110-110000 - E&G Appropriations-Medical Education                         |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 1.4000         | 492,690          |                | 492,690          |
|   |                |                  |                |                  | 1.4000         | 492,690          |                | 492,690          |
| 415016 - IM-Digest & Liver<br>110-110000 - E&G Appropriations-Medical Education                     |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.5000         | 159,090          |                | 159,090          |
| Classified Salaries   | 1.0000         | 82,000           |                | 82,000           |                |                  |                |                  |
| Longevity Costs   |                | 240              |                | 240              |                |                  |                |                  |
| Merit Increases   |                | 2,460            |                | 2,460            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 845            | 845              |                |                  |                |                  |
|   | <u>1.0000</u>  | <u>84,700</u>    | <u>845</u>     | <u>85,545</u>    | <u>0.5000</u>  | <u>159,090</u>   |                | <u>159,090</u>   |



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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21          |               |                  |                |                |
|--|---------------|------------------|----------------|---------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total         | FTE           | Salaries & Wages | Other Expenses | Total          |
| <b>415017 - IM-Endocrinology</b>                           |               |                  |                |               |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   | 0.0266        | 8,076            |                | 8,076         | 0.4266        | 92,257           |                | 92,257         |
| Classified Salaries  | 0.1727        | 10,138           |                | 10,138        | 0.1566        | 10,386           |                | 10,386         |
| Longevity Costs  |               | 207              |                | 207           |               | 225              |                | 225            |
| Merit Increases  |               | 304              |                | 304           |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 185            | 185           |               |                  |                |                |
|  | <u>0.1993</u> | <u>18,725</u>    | <u>185</u>     | <u>18,910</u> | <u>0.5832</u> | <u>102,868</u>   |                | <u>102,868</u> |
| <b>415018 - IM-Epidemiology</b>                            |               |                  |                |               |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Classified Salaries  | 0.8313        | 51,873           |                | 51,873        |               |                  |                |                |
| Longevity Costs  |               | 1,197            |                | 1,197         |               |                  |                |                |
| Merit Increases  |               | 1,556            |                | 1,556         |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 535            | 535           |               |                  |                |                |
|  | <u>0.8313</u> | <u>54,626</u>    | <u>535</u>     | <u>55,161</u> |               |                  |                |                |
| <b>415019 - IM-Gen Int Med</b>                             |               |                  |                |               |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.1000        | 18,430           |                | 18,430         |
| Classified Salaries  | 0.5899        | 44,843           |                | 44,843        |               |                  |                |                |
| Longevity Costs  |               | 1,248            |                | 1,248         |               |                  |                |                |
| Merit Increases  |               | 1,345            |                | 1,345         |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 462            | 462           |               |                  |                |                |
|  | <u>0.5899</u> | <u>47,436</u>    | <u>462</u>     | <u>47,898</u> | <u>0.1000</u> | <u>18,430</u>    |                | <u>18,430</u>  |
| <b>415019 - IM-Gen Int Med</b>                             |               |                  |                |               |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 1.2985        | 288,340          |                | 288,340        |
|  |               |                  |                |               | <u>1.2985</u> | <u>288,340</u>   |                | <u>288,340</u> |
| <b>415020 - IM-Geriatrics</b>                              |               |                  |                |               |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.3000        | 59,890           |                | 59,890         |
|  |               |                  |                |               | <u>0.3000</u> | <u>59,890</u>    |                | <u>59,890</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21          |               |                  |                |                |
|--|---------------|------------------|----------------|---------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total         | FTE           | Salaries & Wages | Other Expenses | Total          |
| 415021 - IM-Hem Onc<br>110-110000 - E&G Appropriations-Medical Education                 |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   | 0.1061        | 19,840           |                | 19,840        | 0.5000        | 208,221          |                | 208,221        |
| Classified Salaries  |               |                  |                |               | 3.0000        | 182,004          |                | 182,004        |
| Vacation Sick Leave Charges  |               |                  | 198            | 198           |               |                  |                |                |
|  | <u>0.1061</u> | <u>19,840</u>    | <u>198</u>     | <u>20,038</u> | <u>3.5000</u> | <u>390,225</u>   |                | <u>390,225</u> |
| 415024 - IM-Hem Onc Kidney<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Classified Salaries  |               |                  |                |               | 1.6703        | 78,029           |                | 78,029         |
| Longevity Costs  |               |                  |                |               |               | 620              |                | 620            |
|  |               |                  |                |               | <u>1.6703</u> | <u>78,649</u>    |                | <u>78,649</u>  |
| 415028 - IM-Infectious Dis<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |               |               |                  |                |                |
| Classified Salaries  |               |                  |                |               | 2.0992        | 107,368          |                | 107,368        |
| Longevity Costs  |               |                  |                |               |               | 1,983            |                | 1,983          |
|  |               |                  |                |               | <u>2.0992</u> | <u>109,351</u>   |                | <u>109,351</u> |
| 415028 - IM-Infectious Dis<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.4000        | 85,260           |                | 85,260         |
|  |               |                  |                |               | <u>0.4000</u> | <u>85,260</u>    |                | <u>85,260</u>  |
| 415030 - IM-Nephrology<br>110-111600 - E&G Appropriations-Graduate Medical Education     |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.4000        | 96,240           |                | 96,240         |
|  |               |                  |                |               | <u>0.4000</u> | <u>96,240</u>    |                | <u>96,240</u>  |
| 415032 - IM-Pulmonary<br>110-111600 - E&G Appropriations-Graduate Medical Education      |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.3000        | 81,120           |                | 81,120         |
|  |               |                  |                |               | <u>0.3000</u> | <u>81,120</u>    |                | <u>81,120</u>  |
| 415033 - IM-Rheumatology<br>110-111600 - E&G Appropriations-Graduate Medical Education   |               |                  |                |               |               |                  |                |                |
| Faculty Salaries   |               |                  |                |               | 0.4000        | 76,640           |                | 76,640         |
|  |               |                  |                |               | <u>0.4000</u> | <u>76,640</u>    |                | <u>76,640</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21             |                |                  |                |                  |
|--|---------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 416000 - NS-Department Administration                      |               |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 1.3962        | 327,048          |                | 327,048          | 0.2756         | 286,876          |                | 286,876          |
| Classified Salaries  | 0.2648        | 12,374           |                | 12,374           | 0.2073         | 12,440           |                | 12,440           |
| Longevity Costs  |               | 821              |                | 821              |                | 50               |                | 50               |
| Merit Increases  |               | 371              |                | 371              |                |                  |                |                  |
| Vacation Sick Leave Charges                                |               |                  | 3,397          | 3,397            |                |                  |                |                  |
|  | <u>1.6610</u> | <u>340,614</u>   | <u>3,397</u>   | <u>344,011</u>   | <u>0.4829</u>  | <u>299,366</u>   |                | <u>299,366</u>   |
| 416000 - NS-Department Administration                      |               |                  |                |                  |                |                  |                |                  |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 0.1490        | 82,668           |                | 82,668           | 0.1474         | 84,041           |                | 84,041           |
| Classified Salaries  |               |                  |                |                  | 0.1694         | 10,165           |                | 10,165           |
| Longevity Costs  |               |                  |                |                  |                | 41               |                | 41               |
| Vacation Sick Leave Charges                                |               |                  | 827            | 827              |                |                  |                |                  |
|  | <u>0.1490</u> | <u>82,668</u>    | <u>827</u>     | <u>83,495</u>    | <u>0.3168</u>  | <u>94,247</u>    |                | <u>94,247</u>    |
| 417000 - NE-Department Administration                      |               |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 5.9096        | 1,368,132        |                | 1,368,132        | 3.7166         | 867,385          |                | 867,385          |
| Classified Salaries  | 2.3437        | 127,032          |                | 127,032          | 12.2554        | 690,426          |                | 690,426          |
| Longevity Costs  |               | 1,805            |                | 1,805            |                | 17,972           |                | 17,972           |
| Merit Increases  |               | 3,811            |                | 3,811            |                |                  |                |                  |
| Vacation Sick Leave Charges                                |               |                  | 14,991         | 14,991           |                |                  |                |                  |
|  | <u>8.2533</u> | <u>1,500,780</u> | <u>14,991</u>  | <u>1,515,771</u> | <u>15.9720</u> | <u>1,575,783</u> |                | <u>1,575,783</u> |
| 417000 - NE-Department Administration                      |               |                  |                |                  |                |                  |                |                  |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 1.3625        | 277,188          |                | 277,188          | 1.3337         | 297,116          |                | 297,116          |
| Classified Salaries  |               |                  |                |                  | 0.2000         | 17,998           |                | 17,998           |
| Longevity Costs  |               |                  |                |                  |                | 144              |                | 144              |
| Vacation Sick Leave Charges                                |               |                  | 2,772          | 2,772            |                |                  |                |                  |
|  | <u>1.3625</u> | <u>277,188</u>   | <u>2,772</u>   | <u>279,960</u>   | <u>1.5337</u>  | <u>315,258</u>   |                | <u>315,258</u>   |
| 417006 - NE-Core NTRC                                      |               |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 4.2377        | 313,546          |                | 313,546          |                |                  |                |                  |
| Longevity Costs  |               | 8,323            |                | 8,323            |                |                  |                |                  |
| Merit Increases  |               | 9,405            |                | 9,405            |                |                  |                |                  |
| Vacation Sick Leave Charges                                |               |                  | 3,229          | 3,229            |                |                  |                |                  |
|  | <u>4.2377</u> | <u>331,274</u>   | <u>3,229</u>   | <u>334,503</u>   |                |                  |                |                  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                |                | FY21          |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 418000 - OB-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.1592        | 65,604           |                | 65,604         | 0.2547        | 103,339          |                | 103,339        |
| Vacation Sick Leave Charges   |               |                  | 657            | 657            |               |                  |                |                |
|   | <u>0.1592</u> | <u>65,604</u>    | <u>657</u>     | <u>66,261</u>  | <u>0.2547</u> | <u>103,339</u>   |                | <u>103,339</u> |
| 418000 - OB-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 2.1638        | 418,212          |                | 418,212        | 1.7495        | 438,530          |                | 438,530        |
| Vacation Sick Leave Charges   |               |                  | 4,183          | 4,183          |               |                  |                |                |
|   | <u>2.1638</u> | <u>418,212</u>   | <u>4,183</u>   | <u>422,395</u> | <u>1.7495</u> | <u>438,530</u>   |                | <u>438,530</u> |
| 419000 - OP-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.4071        | 111,655          |                | 111,655        |               |                  |                |                |
| Classified Salaries   | 0.0651        | 2,936            |                | 2,936          |               |                  |                |                |
| Longevity Costs   |               | 126              |                | 126            |               |                  |                |                |
| Merit Increases   |               | 88               |                | 88             |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,147          | 1,147          |               |                  |                |                |
|   | <u>0.4722</u> | <u>114,805</u>   | <u>1,147</u>   | <u>115,952</u> |               |                  |                |                |
| 419000 - OP-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.4819        | 131,298          |                | 131,298        | 0.3568        | 52,264           |                | 52,264         |
| Vacation Sick Leave Charges   |               |                  | 1,313          | 1,313          |               |                  |                |                |
|   | <u>0.4819</u> | <u>131,298</u>   | <u>1,313</u>   | <u>132,611</u> | <u>0.3568</u> | <u>52,264</u>    |                | <u>52,264</u>  |
| 419009 - OP-Ophthalmology<br>110-111600 - E&G Appropriations-Graduate Medical Education             |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.2638        | 73,101           |                | 73,101         |
|   |               |                  |                |                | <u>0.2638</u> | <u>73,101</u>    |                | <u>73,101</u>  |
| 419014 - OP-Lab Petroll<br>110-110000 - E&G Appropriations-Medical Education                        |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.0768        | 17,084           |                | 17,084         |
|   |               |                  |                |                | <u>0.0768</u> | <u>17,084</u>    |                | <u>17,084</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 420000 - OS-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.7995        | 339,276          |                | 339,276        |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 3,393          | 3,393          |               |                  |                |                |
|   | <u>0.7995</u> | <u>339,276</u>   | <u>3,393</u>   | <u>342,669</u> |               |                  |                |                |
| 420000 - OS-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.2216        | 170,196          |                | 170,196        |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,702          | 1,702          |               |                  |                |                |
|   | <u>0.2216</u> | <u>170,196</u>   | <u>1,702</u>   | <u>171,898</u> |               |                  |                |                |
| 420001 - OS-Adult Orthopaedic Surgery<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.5036        | 210,435          |                | 210,435        |
|   |               |                  |                |                | <u>0.5036</u> | <u>210,435</u>   |                | <u>210,435</u> |
| 420001 - OS-Adult Orthopaedic Surgery<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.2935        | 174,657          |                | 174,657        |
|   |               |                  |                |                | <u>0.2935</u> | <u>174,657</u>   |                | <u>174,657</u> |
| 421000 - OT-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.1393        | 55,860           |                | 55,860         | 0.1399        | 67,724           |                | 67,724         |
| Admin & Prof Salaries   |               |                  |                |                | 0.2087        | 29,024           |                | 29,024         |
| Classified Salaries   | 1.6284        | 110,867          |                | 110,867        |               |                  |                |                |
| Longevity Costs   |               | 1,703            |                | 1,703          |               | 355              |                | 355            |
| Merit Increases   |               | 3,326            |                | 3,326          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,702          | 1,702          |               |                  |                |                |
|   | <u>1.7677</u> | <u>171,756</u>   | <u>1,702</u>   | <u>173,458</u> | <u>0.3486</u> | <u>97,103</u>    |                | <u>97,103</u>  |
| 421000 - OT-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.2544        | 106,980          |                | 106,980        | 0.1587        | 76,850           |                | 76,850         |
| Admin & Prof Salaries   |               |                  |                |                | 0.2369        | 32,935           |                | 32,935         |
| Longevity Costs   |               |                  |                |                |               | 403              |                | 403            |
| Vacation Sick Leave Charges   |               |                  | 1,068          | 1,068          |               |                  |                |                |
|   | <u>0.2544</u> | <u>106,980</u>   | <u>1,068</u>   | <u>108,048</u> | <u>0.3956</u> | <u>110,188</u>   |                | <u>110,188</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                |                | FY21          |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 422000 - PA-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 3.0860        | 523,224          |                | 523,224        | 0.7684        | 156,261          |                | 156,261        |
| Classified Salaries   | 5.1381        | 195,134          |                | 195,134        | 2.4457        | 194,285          |                | 194,285        |
| Longevity Costs   |               | 8,246            |                | 8,246          |               | 9,190            |                | 9,190          |
| Merit Increases   |               | 5,854            |                | 5,854          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 7,246          | 7,246          |               |                  |                |                |
|   | <u>8.2241</u> | <u>732,458</u>   | <u>7,246</u>   | <u>739,704</u> | <u>3.2141</u> | <u>359,736</u>   |                | <u>359,736</u> |
| 422000 - PA-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 1.0242        | 189,648          |                | 189,648        | 1.2235        | 237,096          |                | 237,096        |
| Vacation Sick Leave Charges   |               |                  | 1,896          | 1,896          |               |                  |                |                |
|   | <u>1.0242</u> | <u>189,648</u>   | <u>1,896</u>   | <u>191,544</u> | <u>1.2235</u> | <u>237,096</u>   |                | <u>237,096</u> |
| 423000 - PD-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.6928        | 170,962          |                | 170,962        |               |                  |                |                |
| Admin & Prof Salaries   | 0.2200        | 55,598           |                | 55,598         |               |                  |                |                |
| Classified Salaries   | 4.2190        | 379,710          |                | 379,710        |               |                  |                |                |
| Longevity Costs   |               | 4,363            |                | 4,363          |               |                  |                |                |
| Merit Increases   |               | 11,325           |                | 11,325         |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 6,155          | 6,155          |               |                  |                |                |
|   | <u>5.1318</u> | <u>621,958</u>   | <u>6,155</u>   | <u>628,113</u> |               |                  |                |                |
| 423000 - PD-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 3.6869        | 826,692          |                | 826,692        | 3.2013        | 708,173          |                | 708,173        |
| Admin & Prof Salaries   |               |                  |                |                | 0.3000        | 78,090           |                | 78,090         |
| Longevity Costs   |               |                  |                |                |               | 792              |                | 792            |
| Vacation Sick Leave Charges   |               |                  | 8,267          | 8,267          |               |                  |                |                |
|   | <u>3.6869</u> | <u>826,692</u>   | <u>8,267</u>   | <u>834,959</u> | <u>3.5013</u> | <u>787,055</u>   |                | <u>787,055</u> |
| 424000 - PM-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.5208        | 83,532           |                | 83,532         |               |                  |                |                |
| Classified Salaries   | 4.3290        | 223,638          |                | 223,638        |               |                  |                |                |
| Longevity Costs   |               | 4,927            |                | 4,927          |               |                  |                |                |
| Merit Increases   |               | 6,707            |                | 6,707          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 3,072          | 3,072          |               |                  |                |                |
|   | <u>4.8498</u> | <u>318,804</u>   | <u>3,072</u>   | <u>321,876</u> |               |                  |                |                |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 424000 - PM-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.0555        | 170,196          |                | 170,196        | 0.4849        | 91,944           |                | 91,944         |
| Classified Salaries  |               |                  |                |                | 0.5405        | 39,404           |                | 39,404         |
| Longevity Costs  |               |                  |                |                |               | 1,762            |                | 1,762          |
| Vacation Sick Leave Charges                                |               |                  | 1,702          | 1,702          |               |                  |                |                |
|  | <u>1.0555</u> | <u>170,196</u>   | <u>1,702</u>   | <u>171,898</u> | <u>1.0254</u> | <u>133,110</u>   |                | <u>133,110</u> |
| 424002 - PM-Physical Medicine & Rehab                      |               |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.3351        | 68,704           |                | 68,704         |
| Classified Salaries  |               |                  |                |                | 0.4039        | 29,444           |                | 29,444         |
| Longevity Costs  |               |                  |                |                |               | 1,317            |                | 1,317          |
|  |               |                  |                |                | <u>0.7390</u> | <u>99,465</u>    |                | <u>99,465</u>  |
| 424002 - PM-Physical Medicine & Rehab                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.5960        | 119,192          |                | 119,192        |
| Classified Salaries  |               |                  |                |                | 0.5328        | 51,083           |                | 51,083         |
| Longevity Costs  |               |                  |                |                |               | 511              |                | 511            |
|  |               |                  |                |                | <u>1.1288</u> | <u>170,786</u>   |                | <u>170,786</u> |
| 425000 - PS-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.0093        | 7,320            |                | 7,320          |               |                  |                |                |
| Classified Salaries  | 0.4755        | 22,252           |                | 22,252         |               |                  |                |                |
| Longevity Costs  |               | 295              |                | 295            |               |                  |                |                |
| Merit Increases  |               | 668              |                | 668            |               |                  |                |                |
| Vacation Sick Leave Charges                                |               |                  | 303            | 303            |               |                  |                |                |
|  | <u>0.4848</u> | <u>30,535</u>    | <u>303</u>     | <u>30,838</u>  |               |                  |                |                |
| 425000 - PS-Department Administration                      |               |                  |                |                |               |                  |                |                |
| 110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.2221        | 141,024          |                | 141,024        | 0.2186        | 129,380          |                | 129,380        |
| Vacation Sick Leave Charges                                |               |                  | 1,411          | 1,411          |               |                  |                |                |
|  | <u>0.2221</u> | <u>141,024</u>   | <u>1,411</u>   | <u>142,435</u> | <u>0.2186</u> | <u>129,380</u>   |                | <u>129,380</u> |



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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20           |                  |                |                  | FY21           |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 426000 - PY-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 6.6762         | 1,435,464        |                | 1,435,464        | 5.9229         | 1,262,806        |                | 1,262,806        |
| Classified Salaries   | 10.4033        | 478,589          |                | 478,589          | 13.8307        | 785,184          |                | 785,184          |
| Longevity Costs   |                | 13,095           |                | 13,095           |                | 16,129           |                | 16,129           |
| Merit Increases   |                | 32,349           |                | 32,349           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 19,147         | 19,147           |                |                  |                |                  |
|   | <u>17.0795</u> | <u>1,959,497</u> | <u>19,147</u>  | <u>1,978,644</u> | <u>19.7536</u> | <u>2,064,119</u> |                | <u>2,064,119</u> |
| 426000 - PY-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 1.5473         | 359,856          |                | 359,856          | 1.5514         | 376,091          |                | 376,091          |
| Vacation Sick Leave Charges   |                |                  | 3,599          | 3,599            |                |                  |                |                  |
|   | <u>1.5473</u>  | <u>359,856</u>   | <u>3,599</u>   | <u>363,455</u>   | <u>1.5514</u>  | <u>376,091</u>   |                | <u>376,091</u>   |
| 426005 - PY-Clinic Student Wellness<br>110-110000 - E&G Appropriations-Medical Education            |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries   | 1.7114         | 104,593          |                | 104,593          | 2.0000         | 148,600          |                | 148,600          |
| Longevity Costs   |                | 2,811            |                | 2,811            |                | 3,360            |                | 3,360            |
| Wages Cost  | 0.7500         | 23,000           |                | 23,000           |                |                  |                |                  |
| Merit Increases   |                | 3,821            |                | 3,821            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 1,085          | 1,085            |                |                  |                |                  |
|   | <u>2.4614</u>  | <u>134,225</u>   | <u>1,085</u>   | <u>135,310</u>   | <u>2.0000</u>  | <u>151,960</u>   |                | <u>151,960</u>   |
| 426023 - PY-Psychology<br>110-110000 - E&G Appropriations-Medical Education                         |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries   |                |                  |                |                  | 3.9261         | 196,859          |                | 196,859          |
| Longevity Costs   |                |                  |                |                  |                | 1,693            |                | 1,693            |
|   |                |                  |                |                  | <u>3.9261</u>  | <u>198,552</u>   |                | <u>198,552</u>   |
| 426034 - PY-Lab Butler<br>110-110000 - E&G Appropriations-Medical Education                         |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.5000         | 41,200           |                | 41,200           |
|   |                |                  |                |                  | <u>0.5000</u>  | <u>41,200</u>    |                | <u>41,200</u>    |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 427000 - RO-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.1289        | 53,496           |                | 53,496         | 0.1599        | 60,491           |                | 60,491         |
| Vacation Sick Leave Charges   |               |                  | 536            | 536            |               |                  |                |                |
|   | <u>0.1289</u> | <u>53,496</u>    | <u>536</u>     | <u>54,032</u>  | <u>0.1599</u> | <u>60,491</u>    |                | <u>60,491</u>  |
| 428000 - RA-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 1.1063        | 316,092          |                | 316,092        |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 3,156          | 3,156          |               |                  |                |                |
|   | <u>1.1063</u> | <u>316,092</u>   | <u>3,156</u>   | <u>319,248</u> |               |                  |                |                |
| 428028 - RA-Radiological Science<br>110-111600 - E&G Appropriations-Graduate Medical Education      |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 1.5452        | 316,818          |                | 316,818        |
|   |               |                  |                |                | <u>1.5452</u> | <u>316,818</u>   |                | <u>316,818</u> |
| 429000 - SY-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 1.1274        | 567,416          |                | 567,416        | 0.1013        | 100,000          |                | 100,000        |
| Classified Salaries   | 4.4537        | 231,078          |                | 231,078        | 6.8763        | 349,498          |                | 349,498        |
| Longevity Costs   |               | 4,240            |                | 4,240          |               | 4,514            |                | 4,514          |
| Merit Increases   |               | 6,932            |                | 6,932          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 8,056          | 8,056          |               |                  |                |                |
|   | <u>5.5811</u> | <u>809,666</u>   | <u>8,056</u>   | <u>817,722</u> | <u>6.9776</u> | <u>454,012</u>   |                | <u>454,012</u> |
| 429000 - SY-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 1.2677        | 423,072          |                | 423,072        | 1.5807        | 502,186          |                | 502,186        |
| Vacation Sick Leave Charges   |               |                  | 4,231          | 4,231          |               |                  |                |                |
|   | <u>1.2677</u> | <u>423,072</u>   | <u>4,231</u>   | <u>427,303</u> | <u>1.5807</u> | <u>502,186</u>   |                | <u>502,186</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 430000 - UY-Department Administration<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.8198        | 310,507          |                | 310,507        |               |                  |                |                |
| Admin & Prof Salaries   | 0.0433        | 5,660            |                | 5,660          |               |                  |                |                |
| Classified Salaries   |               | 1,715            |                | 1,715          |               |                  |                |                |
| Longevity Costs   |               | 73               |                | 73             |               |                  |                |                |
| Merit Increases   |               | 221              |                | 221            |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 3,164          | 3,164          |               |                  |                |                |
|   | <u>0.8631</u> | <u>318,176</u>   | <u>3,164</u>   | <u>321,340</u> |               |                  |                |                |
| 430000 - UY-Department Administration<br>110-111600 - E&G Appropriations-Graduate Medical Education |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.2501        | 87,528           |                | 87,528         | 0.2260        | 82,886           |                | 82,886         |
| Vacation Sick Leave Charges   |               |                  | 876            | 876            |               |                  |                |                |
|   | <u>0.2501</u> | <u>87,528</u>    | <u>876</u>     | <u>88,404</u>  | <u>0.2260</u> | <u>82,886</u>    |                | <u>82,886</u>  |
| 433000 - Clinical & Translational Rsrch<br>110-110000 - E&G Appropriations-Medical Education        |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.4050        | 222,108          |                | 222,108        |               |                  |                |                |
| Admin & Prof Salaries   | 2.0444        | 238,551          |                | 238,551        |               |                  |                |                |
| Classified Salaries   | 4.2643        | 93,815           |                | 93,815         |               |                  |                |                |
| Longevity Costs   |               | 10,622           |                | 10,622         |               |                  |                |                |
| Merit Increases   |               | 9,095            |                | 9,095          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 5,546          | 5,546          |               |                  |                |                |
|   | <u>6.7137</u> | <u>574,191</u>   | <u>5,546</u>   | <u>579,737</u> |               |                  |                |                |
| 434000 - Graduate Medical Education<br>110-111600 - E&G Appropriations-Graduate Medical Education   |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.5000        | 65,500           |                | 65,500         | 0.4000        | 55,055           |                | 55,055         |
| Admin & Prof Salaries   | 0.9144        | 208,899          |                | 208,899        | 1.2174        | 272,968          |                | 272,968        |
| Classified Salaries   | 5.0373        | 277,227          |                | 277,227        | 2.6000        | 201,753          |                | 201,753        |
| Longevity Costs   |               | 6,761            |                | 6,761          |               | 5,078            |                | 5,078          |
| Merit Increases   |               | 16,835           |                | 16,835         |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 5,714          | 5,714          |               |                  |                |                |
|   | <u>6.4517</u> | <u>575,222</u>   | <u>5,714</u>   | <u>580,936</u> | <u>4.2174</u> | <u>534,854</u>   |                | <u>534,854</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|   | FY20          |                  |                | FY21           |     |                  |                |       |
|---|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 522001 - IR-AAIR Academic Info Sys Adm            |               |                  |                |                |     |                  |                |       |
| 110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |     |                  |                |       |
| Faculty Salaries                                  | 1.0000        | 93,700           |                | 93,700         |     |                  |                |       |
| Classified Salaries                               | 2.4300        | 196,722          |                | 196,722        |     |                  |                |       |
| Longevity Costs                                   |               | 18,184           |                | 18,184         |     |                  |                |       |
| Vacation Sick Leave Charges                       |               |                  | 2,904          | 2,904          |     |                  |                |       |
|   | <u>3.4300</u> | <u>308,606</u>   | <u>2,904</u>   | <u>311,510</u> |     |                  |                |       |

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

|                                    | FY20            |                   |                  | FY21              |                 |                   |                  |                   |
|------------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses   | Total             |
| SubTot Faculty Salaries            | 112.0109        | 24,769,685        |                  | 24,769,685        | 100.8513        | 21,766,207        |                  | 21,766,207        |
| SubTot Admin & Prof Salaries       | 13.4506         | 1,754,406         |                  | 1,754,406         | 12.2443         | 1,909,670         |                  | 1,909,670         |
| SubTot Classified Salaries         | 164.1375        | 9,346,097         |                  | 9,346,097         | 290.6305        | 15,068,980        |                  | 15,068,980        |
| SubTot Longevity Costs             |                 | 219,130           |                  | 219,130           |                 | 195,630           |                  | 195,630           |
| SubTot Wages Cost                  | 3.4442          | 97,619            |                  | 97,619            | 0.1531          | 7,657             |                  | 7,657             |
| SubTot Merit Increases             |                 | 2,697,676         |                  | 2,697,676         |                 |                   |                  |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 2,347,453        | 2,347,453         |                 |                   |                  |                   |
| SubTot Maintenance & Operations    |                 |                   |                  |                   |                 |                   | 2,570,404        | 2,570,404         |
| Object Total                       | <u>293.0432</u> | <u>38,884,613</u> | <u>2,347,453</u> | <u>41,232,066</u> | <u>403.8792</u> | <u>38,948,144</u> | <u>2,570,404</u> | <u>41,518,548</u> |

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

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 231000 - Graduate School Deans Office                       |               |                  |                |                |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.7288        | 79,176           |                | 79,176         |               |                  |                |                |
| Admin & Prof Salaries                                       | 1.3851        | 152,359          |                | 152,359        | 1.0000        | 146,100          |                | 146,100        |
| Classified Salaries   | 4.2200        | 254,919          |                | 254,919        | 6.9565        | 421,471          |                | 421,471        |
| Longevity Costs   |               | 8,310            |                | 8,310          |               | 27,019           |                | 27,019         |
| Vacation Sick Leave Charges                                 |               |                  | 4,864          | 4,864          |               |                  |                |                |
|   | <u>6.3339</u> | <u>494,764</u>   | <u>4,864</u>   | <u>499,628</u> | <u>7.9565</u> | <u>594,590</u>   |                | <u>594,590</u> |
| 232000 - International Affairs                              |               |                  |                |                |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |               |                  |                |                |               |                  |                |                |
| Classified Salaries   | 0.4000        | 26,641           |                | 26,641         |               |                  |                |                |
| Longevity Costs   |               | 100              |                | 100            |               |                  |                |                |
| Merit Increases   |               | 199              |                | 199            |               |                  |                |                |
| Vacation Sick Leave Charges                                 |               |                  | 269            | 269            |               |                  |                |                |
|   | <u>0.4000</u> | <u>26,940</u>    | <u>269</u>     | <u>27,209</u>  |               |                  |                |                |

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

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

|                                    | FY20          |                  |                | FY21           |               |                  |                |                |
|------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| SubTot Faculty Salaries            | 0.7288        | 79,176           |                | 79,176         |               |                  |                |                |
| SubTot Admin & Prof Salaries       | 1.3851        | 152,359          |                | 152,359        | 1.0000        | 146,100          |                | 146,100        |
| SubTot Classified Salaries         | 4.6200        | 281,560          |                | 281,560        | 6.9565        | 421,471          |                | 421,471        |
| SubTot Longevity Costs             |               | 8,410            |                | 8,410          |               | 27,019           |                | 27,019         |
| SubTot Merit Increases             |               | 199              |                | 199            |               |                  |                |                |
| SubTot Vacation Sick Leave Charges |               |                  | 5,133          | 5,133          |               |                  |                |                |
| Object Total                       | <u>6.7339</u> | <u>521,704</u>   | <u>5,133</u>   | <u>526,837</u> | <u>7.9565</u> | <u>594,590</u>   |                | <u>594,590</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 230000 - Grad School Education Support<br>110-111100 - E&G Appropriations-Biomedical Science Training |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 24.1984        | 4,127,797        |                | 4,127,797        | 2.2583         | 361,329          |                | 361,329          |
| Admin & Prof Salaries   | 2.7677         | 312,770          |                | 312,770          |                |                  |                |                  |
| Classified Salaries   | 27.9626        | 1,928,464        |                | 1,928,464        | 13.6017        | 986,125          |                | 986,125          |
| Longevity Costs   |                | 19,631           |                | 19,631           |                |                  |                |                  |
| Merit Increases   |                | 19,730           |                | 19,730           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 47,956         | 47,956           |                |                  |                |                  |
|   | <u>54.9287</u> | <u>6,408,392</u> | <u>47,956</u>  | <u>6,456,348</u> | <u>15.8600</u> | <u>1,347,454</u> |                | <u>1,347,454</u> |
| 231000 - Graduate School Deans Office<br>112-200150 - Academic-Tuition and Fees                       |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries   | 0.2167         | 11,064           |                | 11,064           | 0.5656         | 45,350           |                | 45,350           |
| Longevity Costs   |                | 99               |                | 99               |                | 1,195            |                | 1,195            |
| Vacation Sick Leave Charges   |                |                  | 113            | 113              |                |                  |                |                  |
|   | <u>0.2167</u>  | <u>11,163</u>    | <u>113</u>     | <u>11,276</u>    | <u>0.5656</u>  | <u>46,545</u>    |                | <u>46,545</u>    |
| 311000 - GN-Green Ctr Reprod Admin Bio<br>110-111100 - E&G Appropriations-Biomedical Science Training |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.4373         | 54,579           |                | 54,579           |
|   |                |                  |                |                  | <u>0.4373</u>  | <u>54,579</u>    |                | <u>54,579</u>    |
| 350000 - BY-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training  |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 1.8264         | 234,067          |                | 234,067          |
| Classified Salaries   |                |                  |                |                  | 0.4808         | 28,939           |                | 28,939           |
|   |                |                  |                |                  | <u>2.3072</u>  | <u>263,006</u>   |                | <u>263,006</u>   |
| 351000 - BF-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training  |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.1261         | 10,262           |                | 10,262           |
|   |                |                  |                |                  | <u>0.1261</u>  | <u>10,262</u>    |                | <u>10,262</u>    |
| 351005 - BF-Lab Kim<br>110-111100 - E&G Appropriations-Biomedical Science Training                    |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.0325         | 4,877            |                | 4,877            |
|   |                |                  |                |                  | <u>0.0325</u>  | <u>4,877</u>     |                | <u>4,877</u>     |
| 351006 - BF-Lab Rajaram<br>110-111100 - E&G Appropriations-Biomedical Science Training                |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.0618         | 9,273            |                | 9,273            |
|   |                |                  |                |                  | <u>0.0618</u>  | <u>9,273</u>     |                | <u>9,273</u>     |



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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|  | FY20 |                  |                | FY21  |               |                  |                |                |
|--|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 351007 - BF-Lab Li<br>110-111100 - E&G Appropriations-Biomedical Science Training                    |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.0711        | 10,666           |                | 10,666         |
|  |      |                  |                |       | <u>0.0711</u> | <u>10,666</u>    |                | <u>10,666</u>  |
| 351008 - BF-Lab Montillo<br>110-111100 - E&G Appropriations-Biomedical Science Training              |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.0293        | 4,396            |                | 4,396          |
|  |      |                  |                |       | <u>0.0293</u> | <u>4,396</u>     |                | <u>4,396</u>   |
| 352000 - BP-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 1.3259        | 181,501          |                | 181,501        |
|  |      |                  |                |       | <u>1.3259</u> | <u>181,501</u>   |                | <u>181,501</u> |
| 353000 - CB-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 1.2338        | 169,176          |                | 169,176        |
| Classified Salaries  |      |                  |                |       | 0.5000        | 26,738           |                | 26,738         |
|  |      |                  |                |       | <u>1.7338</u> | <u>195,914</u>   |                | <u>195,914</u> |
| 354000 - DS-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.1342        | 25,862           |                | 25,862         |
| Classified Salaries  |      |                  |                |       | 1.4387        | 76,724           |                | 76,724         |
| Longevity Costs  |      |                  |                |       |               | 2,098            |                | 2,098          |
|  |      |                  |                |       | <u>1.5729</u> | <u>104,684</u>   |                | <u>104,684</u> |
| 355000 - IC-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.6373        | 129,447          |                | 129,447        |
|  |      |                  |                |       | <u>0.6373</u> | <u>129,447</u>   |                | <u>129,447</u> |
| 356000 - MB-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.7572        | 135,047          |                | 135,047        |
|  |      |                  |                |       | <u>0.7572</u> | <u>135,047</u>   |                | <u>135,047</u> |
| 357000 - ML-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 1.4645        | 234,093          |                | 234,093        |
|  |      |                  |                |       | <u>1.4645</u> | <u>234,093</u>   |                | <u>234,093</u> |

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|   | FY20 |                  |                | FY21  |        |                  |                |         |
|---|------|------------------|----------------|-------|--------|------------------|----------------|---------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total   |
| 358000 - MO-Department Administration                       |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.6732 | 87,948           |                | 87,948  |
|   |      |                  |                |       | 0.6732 | 87,948           |                | 87,948  |
| 359000 - NR-Department Administration                       |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 1.5672 | 238,618          |                | 238,618 |
|   |      |                  |                |       | 1.5672 | 238,618          |                | 238,618 |
| 360000 - RX-Department Administration                       |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 1.5722 | 219,025          |                | 219,025 |
|   |      |                  |                |       | 1.5722 | 219,025          |                | 219,025 |
| 361000 - PI-Department Administration                       |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.8411 | 173,885          |                | 173,885 |
|   |      |                  |                |       | 0.8411 | 173,885          |                | 173,885 |
| 362000 - AI-Center Administration                           |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.3092 | 53,795           |                | 53,795  |
|   |      |                  |                |       | 0.3092 | 53,795           |                | 53,795  |
| 363000 - AZ-Center Administration                           |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.2063 | 36,769           |                | 36,769  |
|   |      |                  |                |       | 0.2063 | 36,769           |                | 36,769  |
| 365000 - CRI-Center Administration                          |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.3682 | 84,854           |                | 84,854  |
|   |      |                  |                |       | 0.3682 | 84,854           |                | 84,854  |
| 366000 - GE-Center Administration                           |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 1.1534 | 165,522          |                | 165,522 |
| Admin & Prof Salaries                                       |      |                  |                |       | 1.0000 | 125,294          |                | 125,294 |
| Classified Salaries   |      |                  |                |       | 4.0000 | 292,420          |                | 292,420 |
| Longevity Costs   |      |                  |                |       |        | 6,800            |                | 6,800   |
|   |      |                  |                |       | 6.1534 | 590,036          |                | 590,036 |
| 367000 - GB-Center Administration                           |      |                  |                |       |        |                  |                |         |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.3220 | 42,761           |                | 42,761  |
|   |      |                  |                |       | 0.3220 | 42,761           |                | 42,761  |

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|  | FY20 |                  |                | FY21  |        |                  |                |        |
|--|------|------------------|----------------|-------|--------|------------------|----------------|--------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total  |
| 368000 - HM-Center Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries     |      |                  |                |       | 0.0202 | 9,742            |                | 9,742  |
|  |      |                  |                |       | 0.0202 | 9,742            |                | 9,742  |
| 369001 - HN-Lab Burgess<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries               |      |                  |                |       | 0.0248 | 4,396            |                | 4,396  |
|  |      |                  |                |       | 0.0248 | 4,396            |                | 4,396  |
| 369003 - HN-Lab Infante<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries               |      |                  |                |       | 0.0136 | 3,003            |                | 3,003  |
|  |      |                  |                |       | 0.0136 | 3,003            |                | 3,003  |
| 369004 - HN-Lab McDonald<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries              |      |                  |                |       | 0.0648 | 9,062            |                | 9,062  |
|  |      |                  |                |       | 0.0648 | 9,062            |                | 9,062  |
| 369006 - HN-Lab Horton<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries                |      |                  |                |       | 0.0108 | 4,531            |                | 4,531  |
|  |      |                  |                |       | 0.0108 | 4,531            |                | 4,531  |
| 369009 - HN-Lab Cohen<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries                 |      |                  |                |       | 0.0372 | 7,661            |                | 7,661  |
|  |      |                  |                |       | 0.0372 | 7,661            |                | 7,661  |
| 370000 - HG-Center Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries     |      |                  |                |       | 0.2951 | 44,225           |                | 44,225 |
|  |      |                  |                |       | 0.2951 | 44,225           |                | 44,225 |
| 371000 - SCC-Center Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries    |      |                  |                |       | 0.1142 | 24,412           |                | 24,412 |
|  |      |                  |                |       | 0.1142 | 24,412           |                | 24,412 |
| 410000 - AN-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.0969 | 24,427           |                | 24,427 |
|  |      |                  |                |       | 0.0969 | 24,427           |                | 24,427 |
| 411002 - CT-Adult Cardiac Surgery<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries     |      |                  |                |       | 0.0055 | 4,396            |                | 4,396  |
|  |      |                  |                |       | 0.0055 | 4,396            |                | 4,396  |

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|   | FY20 |                  |                | FY21  |        |                  |                |        |
|---|------|------------------|----------------|-------|--------|------------------|----------------|--------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total  |
| 411003 - CT-Labs Cardiac Shared                             |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.0093 | 4,396            |                | 4,396  |
|   |      |                  |                |       | 0.0093 | 4,396            |                | 4,396  |
| 411005 - CT-Labs Peds CT Shared                             |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.0468 | 4,395            |                | 4,395  |
|   |      |                  |                |       | 0.0468 | 4,395            |                | 4,395  |
| 412000 - DE-Department Administration                       |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.5270 | 67,531           |                | 67,531 |
|   |      |                  |                |       | 0.5270 | 67,531           |                | 67,531 |
| 415000 - IM-Department Administration                       |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.0940 | 11,469           |                | 11,469 |
|   |      |                  |                |       | 0.0940 | 11,469           |                | 11,469 |
| 415012 - IM-Allergy & Immunology                            |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.0240 | 5,789            |                | 5,789  |
|   |      |                  |                |       | 0.0240 | 5,789            |                | 5,789  |
| 415013 - IM-Autophagy Rsch Ctr                              |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.2233 | 27,913           |                | 27,913 |
|   |      |                  |                |       | 0.2233 | 27,913           |                | 27,913 |
| 415014 - IM-Cardiology                                      |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.3449 | 57,131           |                | 57,131 |
|   |      |                  |                |       | 0.3449 | 57,131           |                | 57,131 |
| 415016 - IM-Digest & Liver                                  |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.1033 | 30,868           |                | 30,868 |
|   |      |                  |                |       | 0.1033 | 30,868           |                | 30,868 |
| 415017 - IM-Endocrinology                                   |      |                  |                |       |        |                  |                |        |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |        |                  |                |        |
| Faculty Salaries  |      |                  |                |       | 0.1532 | 39,377           |                | 39,377 |
|   |      |                  |                |       | 0.1532 | 39,377           |                | 39,377 |

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|  | FY20 |                  |                |       | FY21          |                  |                |               |
|--|------|------------------|----------------|-------|---------------|------------------|----------------|---------------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total         |
| 415021 - IM-Hem Onc<br>110-111100 - E&G Appropriations-Biomedical Science Training                   |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.1467        | 39,355           |                | 39,355        |
|  |      |                  |                |       | <u>0.1467</u> | <u>39,355</u>    |                | <u>39,355</u> |
| 415027 - IM-Hypothalamic Rsch<br>110-111100 - E&G Appropriations-Biomedical Science Training         |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.4381        | 61,976           |                | 61,976        |
|  |      |                  |                |       | <u>0.4381</u> | <u>61,976</u>    |                | <u>61,976</u> |
| 415028 - IM-Infectious Dis<br>110-111100 - E&G Appropriations-Biomedical Science Training            |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.1445        | 30,188           |                | 30,188        |
|  |      |                  |                |       | <u>0.1445</u> | <u>30,188</u>    |                | <u>30,188</u> |
| 415030 - IM-Nephrology<br>110-111100 - E&G Appropriations-Biomedical Science Training                |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.2204        | 45,342           |                | 45,342        |
|  |      |                  |                |       | <u>0.2204</u> | <u>45,342</u>    |                | <u>45,342</u> |
| 415032 - IM-Pulmonary<br>110-111100 - E&G Appropriations-Biomedical Science Training                 |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.0669        | 19,085           |                | 19,085        |
|  |      |                  |                |       | <u>0.0669</u> | <u>19,085</u>    |                | <u>19,085</u> |
| 415033 - IM-Rheumatology<br>110-111100 - E&G Appropriations-Biomedical Science Training              |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.1222        | 17,368           |                | 17,368        |
|  |      |                  |                |       | <u>0.1222</u> | <u>17,368</u>    |                | <u>17,368</u> |
| 415034 - IM-Touchstone Diab Ctr<br>110-111100 - E&G Appropriations-Biomedical Science Training       |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.2113        | 36,556           |                | 36,556        |
|  |      |                  |                |       | <u>0.2113</u> | <u>36,556</u>    |                | <u>36,556</u> |
| 416000 - NS-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |               |
| Faculty Salaries   |      |                  |                |       | 0.0148        | 8,698            |                | 8,698         |
|  |      |                  |                |       | <u>0.0148</u> | <u>8,698</u>     |                | <u>8,698</u>  |

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 417000 - NE-Department Administration                       |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4500        | 96,930           |                | 96,930         |
|   |      |                  |                |       | <u>0.4500</u> | <u>96,930</u>    |                | <u>96,930</u>  |
| 418000 - OB-Department Administration                       |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0600        | 9,781            |                | 9,781          |
|   |      |                  |                |       | <u>0.0600</u> | <u>9,781</u>     |                | <u>9,781</u>   |
| 419000 - OP-Department Administration                       |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0576        | 8,347            |                | 8,347          |
|   |      |                  |                |       | <u>0.0576</u> | <u>8,347</u>     |                | <u>8,347</u>   |
| 419011 - OP-Lab Hulleman                                    |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0667        | 8,346            |                | 8,346          |
|   |      |                  |                |       | <u>0.0667</u> | <u>8,346</u>     |                | <u>8,346</u>   |
| 419013 - OP-Lab Niederkorn                                  |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0163        | 5,789            |                | 5,789          |
|   |      |                  |                |       | <u>0.0163</u> | <u>5,789</u>     |                | <u>5,789</u>   |
| 419014 - OP-Lab Petroll                                     |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0198        | 4,396            |                | 4,396          |
|   |      |                  |                |       | <u>0.0198</u> | <u>4,396</u>     |                | <u>4,396</u>   |
| 419015 - OP-Lab Robertson                                   |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0763        | 11,174           |                | 11,174         |
|   |      |                  |                |       | <u>0.0763</u> | <u>11,174</u>    |                | <u>11,174</u>  |
| 421000 - OT-Department Administration                       |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0243        | 8,791            |                | 8,791          |
|   |      |                  |                |       | <u>0.0243</u> | <u>8,791</u>     |                | <u>8,791</u>   |
| 422000 - PA-Department Administration                       |      |                  |                |       |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.7700        | 121,529          |                | 121,529        |
|   |      |                  |                |       | <u>0.7700</u> | <u>121,529</u>   |                | <u>121,529</u> |

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|  | FY20 |                  |                | FY21  |        |                  |                |         |
|--|------|------------------|----------------|-------|--------|------------------|----------------|---------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total   |
| 423000 - PD-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.6338 | 138,760          |                | 138,760 |
|  |      |                  |                |       | 0.6338 | 138,760          |                | 138,760 |
| 424000 - PM-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.0220 | 4,396            |                | 4,396   |
|  |      |                  |                |       | 0.0220 | 4,396            |                | 4,396   |
| 425000 - PS-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.0199 | 11,333           |                | 11,333  |
|  |      |                  |                |       | 0.0199 | 11,333           |                | 11,333  |
| 426000 - PY-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.4420 | 92,085           |                | 92,085  |
|  |      |                  |                |       | 0.4420 | 92,085           |                | 92,085  |
| 426023 - PY-Psychology<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries                |      |                  |                |       | 2.5135 | 422,668          |                | 422,668 |
| Admin & Prof Salaries  |      |                  |                |       | 0.5711 | 66,801           |                | 66,801  |
| Longevity Costs  |      |                  |                |       |        | 1,336            |                | 1,336   |
|  |      |                  |                |       | 3.0846 | 490,805          |                | 490,805 |
| 427000 - RO-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.8962 | 121,123          |                | 121,123 |
|  |      |                  |                |       | 0.8962 | 121,123          |                | 121,123 |
| 428000 - RA-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.5616 | 88,664           |                | 88,664  |
|  |      |                  |                |       | 0.5616 | 88,664           |                | 88,664  |
| 429000 - SY-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.1161 | 35,197           |                | 35,197  |
|  |      |                  |                |       | 0.1161 | 35,197           |                | 35,197  |
| 430000 - UY-Department Administration<br>110-111100 - E&G Appropriations-Biomedical Science Training<br>Faculty Salaries |      |                  |                |       | 0.1314 | 32,074           |                | 32,074  |
|  |      |                  |                |       | 0.1314 | 32,074           |                | 32,074  |

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Faculty Salaries            | 24.1984        | 4,127,797        |                | 4,127,797        | 27.8598        | 4,532,427        |                | 4,532,427        |
| SubTot Admin & Prof Salaries       | 2.7677         | 312,770          |                | 312,770          | 1.5711         | 192,095          |                | 192,095          |
| SubTot Classified Salaries         | 28.1793        | 1,939,528        |                | 1,939,528        | 20.5868        | 1,456,296        |                | 1,456,296        |
| SubTot Longevity Costs             |                | 19,730           |                | 19,730           |                | 11,429           |                | 11,429           |
| SubTot Merit Increases             |                | 19,730           |                | 19,730           |                |                  |                |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 48,069         | 48,069           |                |                  |                |                  |
| Object Total                       | <u>55.1454</u> | <u>6,419,555</u> | <u>48,069</u>  | <u>6,467,624</u> | <u>50.0177</u> | <u>6,192,247</u> |                | <u>6,192,247</u> |



**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Instruction

Instructional Administration - Southwestern School of Health Professions

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 250000 - Deans Office of SHP Adminstrtn                        |               |                  |                |                |               |                  |                |                |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 1.4914        | 287,852          |                | 287,852        |
| Classified Salaries  |               |                  |                |                | 5.4558        | 327,946          |                | 327,946        |
| Longevity Costs  |               |                  |                |                |               | 8,032            |                | 8,032          |
|  |               |                  |                |                | <u>6.9472</u> | <u>623,830</u>   |                | <u>623,830</u> |
| 300000 - Medical School Deans Office                           |               |                  |                |                |               |                  |                |                |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.4172        | 58,000           |                | 58,000         |               |                  |                |                |
| Admin & Prof Salaries  | 1.3416        | 264,409          |                | 264,409        |               |                  |                |                |
| Classified Salaries  | 4.6860        | 286,136          |                | 286,136        |               |                  |                |                |
| Longevity Costs  |               | 6,827            |                | 6,827          |               |                  |                |                |
| Wages Cost   | 0.4286        | 15,000           |                | 15,000         |               |                  |                |                |
| Merit Increases  |               | 13,883           |                | 13,883         |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 6,373          | 6,373          |               |                  |                |                |
|  | <u>6.8734</u> | <u>644,255</u>   | <u>6,373</u>   | <u>650,628</u> |               |                  |                |                |

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

Instruction

Instructional Administration - Southwestern School of Health Professions

|                                    | FY20          |                  |                | FY21           |               |                  |                |                |
|------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| SubTot Faculty Salaries            | 0.4172        | 58,000           |                | 58,000         |               |                  |                |                |
| SubTot Admin & Prof Salaries       | 1.3416        | 264,409          |                | 264,409        | 1.4914        | 287,852          |                | 287,852        |
| SubTot Classified Salaries         | 4.6860        | 286,136          |                | 286,136        | 5.4558        | 327,946          |                | 327,946        |
| SubTot Longevity Costs             |               | 6,827            |                | 6,827          |               | 8,032            |                | 8,032          |
| SubTot Wages Cost                  | 0.4286        | 15,000           |                | 15,000         |               |                  |                |                |
| SubTot Merit Increases             |               | 13,883           |                | 13,883         |               |                  |                |                |
| SubTot Vacation Sick Leave Charges |               |                  | 6,373          | 6,373          |               |                  |                |                |
| Object Total                       | <u>6.8734</u> | <u>644,255</u>   | <u>6,373</u>   | <u>650,628</u> | <u>6.9472</u> | <u>623,830</u>   |                | <u>623,830</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

|  | FY20          |                  |                | FY21           |                |                  |                |                  |
|--|---------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total            |
| 100000 - Office of the President                               |               |                  |                |                |                |                  |                |                  |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 6.9396        | 360,859          |                | 360,859        |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |               |                  | 3,609          | 3,609          |                |                  |                |                  |
|  | <u>6.9396</u> | <u>360,859</u>   | <u>3,609</u>   | <u>364,468</u> |                |                  |                |                  |
| 211999 - Provost-NonReporting                                  |               |                  |                |                |                |                  |                |                  |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |                |                  |                |                  |
| Classified Salaries  |               |                  |                |                | 21.3007        | 1,096,984        |                | 1,096,984        |
|  |               |                  |                |                | <u>21.3007</u> | <u>1,096,984</u> |                | <u>1,096,984</u> |
| 250000 - Deans Office of SHP Adminstrtn                        |               |                  |                |                |                |                  |                |                  |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |                |                  |                |                  |
| Faculty Salaries   | 1.0000        | 113,000          |                | 113,000        |                |                  |                |                  |
| Classified Salaries  | 1.0000        | 46,239           |                | 46,239         |                |                  |                |                  |
| Longevity Costs  |               | 480              |                | 480            |                |                  |                |                  |
| Merit Increases  |               | 1,387            |                | 1,387          |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |               |                  | 1,593          | 1,593          |                |                  |                |                  |
|  | <u>2.0000</u> | <u>161,106</u>   | <u>1,593</u>   | <u>162,699</u> |                |                  |                |                  |
| 250000 - Deans Office of SHP Adminstrtn                        |               |                  |                |                |                |                  |                |                  |
| 112-200150 - Academic-Tuition and Fees                         |               |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 1.4706        | 78,847           |                | 78,847         |                |                  |                |                  |
| Longevity Costs  |               | 1,740            |                | 1,740          |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |               |                  | 789            | 789            |                |                  |                |                  |
|  | <u>1.4706</u> | <u>80,587</u>    | <u>789</u>     | <u>81,376</u>  |                |                  |                |                  |
| 250001 - Clinical Nutrition Admin                              |               |                  |                |                |                |                  |                |                  |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |                |                  |                |                  |
| Faculty Salaries   | 5.4498        | 375,595          |                | 375,595        | 3.8500         | 349,401          |                | 349,401          |
| Classified Salaries  | 1.0000        | 57,965           |                | 57,965         | 1.0000         | 50,599           |                | 50,599           |
| Longevity Costs  |               | 1,140            |                | 1,140          |                | 240              |                | 240              |
| Wages Cost   | 0.2500        | 11,113           |                | 11,113         |                |                  |                |                  |
| Merit Increases  |               | 2,069            |                | 2,069          |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |               |                  | 4,360          | 4,360          |                |                  |                |                  |
|  | <u>6.6998</u> | <u>447,882</u>   | <u>4,360</u>   | <u>452,242</u> | <u>4.8500</u>  | <u>400,240</u>   |                | <u>400,240</u>   |

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

|  | FY20          |                  |                |                | FY21          |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 250002 - Health Care Sciences Admin<br>110-111200 - E&G Appropriations-Allied Health Professions Trai    |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 6.0003        | 647,327          |                | 647,327        |               |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 1.0000        | 118,700          |                | 118,700        |
| Classified Salaries  | 2.8250        | 161,707          |                | 161,707        |               |                  |                |                |
| Longevity Costs  |               | 4,380            |                | 4,380          |               |                  |                |                |
| Merit Increases  |               | 4,851            |                | 4,851          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 8,175          | 8,175          |               |                  |                |                |
|  | <u>8.8253</u> | <u>818,265</u>   | <u>8,175</u>   | <u>826,440</u> | <u>1.0000</u> | <u>118,700</u>   |                | <u>118,700</u> |
| 250005 - Physical Therapy Admin<br>110-111200 - E&G Appropriations-Allied Health Professions Trai        |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 5.1951        | 543,087          |                | 543,087        | 5.2007        | 557,118          |                | 557,118        |
| Classified Salaries  | 2.2122        | 109,103          |                | 109,103        | 0.9398        | 42,882           |                | 42,882         |
| Longevity Costs  |               | 1,518            |                | 1,518          |               | 369              |                | 369            |
| Merit Increases  |               | 5,486            |                | 5,486          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 6,522          | 6,522          |               |                  |                |                |
|  | <u>7.4073</u> | <u>659,194</u>   | <u>6,522</u>   | <u>665,716</u> | <u>6.1405</u> | <u>600,369</u>   |                | <u>600,369</u> |
| 250005 - Physical Therapy Admin<br>112-200150 - Academic-Tuition and Fees                                |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 1.7402        | 181,301          |                | 181,301        |
| Classified Salaries  |               |                  |                |                | 1.9363        | 91,624           |                | 91,624         |
| Longevity Costs  |               |                  |                |                |               | 364              |                | 364            |
|  |               |                  |                |                | <u>3.6765</u> | <u>273,289</u>   |                | <u>273,289</u> |
| 250006 - Physician Assist Studies Admn<br>110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.8542        | 323,946          |                | 323,946        | 1.2945        | 248,142          |                | 248,142        |
| Classified Salaries  | 2.7237        | 130,181          |                | 130,181        | 0.8597        | 51,858           |                | 51,858         |
| Longevity Costs  |               | 1,937            |                | 1,937          |               | 612              |                | 612            |
| Merit Increases  |               | 3,905            |                | 3,905          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 4,581          | 4,581          |               |                  |                |                |
|  | <u>4.5779</u> | <u>459,969</u>   | <u>4,581</u>   | <u>464,550</u> | <u>2.1542</u> | <u>300,612</u>   |                | <u>300,612</u> |
| 250006 - Physician Assist Studies Admn<br>112-200150 - Academic-Tuition and Fees                         |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 2.4273        | 334,924          |                | 334,924        |
| Classified Salaries  |               |                  |                |                | 2.7733        | 126,701          |                | 126,701        |
| Longevity Costs  |               |                  |                |                |               | 1,373            |                | 1,373          |
|  |               |                  |                |                | <u>5.2006</u> | <u>462,998</u>   |                | <u>462,998</u> |

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 250007 - Prosth & Orthotics Admin<br>110-111200 - E&G Appropriations-Allied Health Professions Trai       |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 2.9820        | 288,403          |                | 288,403        | 2.9374        | 300,000          |                | 300,000        |
| Classified Salaries   | 2.5947        | 104,596          |                | 104,596        |               |                  |                |                |
| Longevity Costs   |               | 1,850            |                | 1,850          |               |                  |                |                |
| Merit Increases   |               | 3,137            |                | 3,137          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 3,937          | 3,937          |               |                  |                |                |
|   | <u>5.5767</u> | <u>397,986</u>   | <u>3,937</u>   | <u>401,923</u> | <u>2.9374</u> | <u>300,000</u>   |                | <u>300,000</u> |
| 250008 - Rehabilitation Admin<br>110-111200 - E&G Appropriations-Allied Health Professions Trai           |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 4.6411        | 321,652          |                | 321,652        |               |                  |                |                |
| Classified Salaries   | 1.7990        | 85,045           |                | 85,045         |               |                  |                |                |
| Longevity Costs   |               | 1,662            |                | 1,662          |               |                  |                |                |
| Merit Increases   |               | 2,552            |                | 2,552          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 4,120          | 4,120          |               |                  |                |                |
|   | <u>6.4401</u> | <u>410,911</u>   | <u>4,120</u>   | <u>415,031</u> |               |                  |                |                |
| 250009 - Radiation Therapy Admin<br>110-111200 - E&G Appropriations-Allied Health Professions Trai        |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.5383        | 70,650           |                | 70,650         | 0.5000        | 52,500           |                | 52,500         |
| Vacation Sick Leave Charges   |               |                  | 708            | 708            |               |                  |                |                |
|   | <u>0.5383</u> | <u>70,650</u>    | <u>708</u>     | <u>71,358</u>  | <u>0.5000</u> | <u>52,500</u>    |                | <u>52,500</u>  |
| 250011 - Applied Clinical Research Admn<br>110-111200 - E&G Appropriations-Allied Health Professions Trai |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 4.7900        | 475,767          |                | 475,767        |
| Classified Salaries   |               |                  |                |                | 5.1583        | 289,290          |                | 289,290        |
| Longevity Costs   |               |                  |                |                |               | 6,916            |                | 6,916          |
|   |               |                  |                |                | <u>9.9483</u> | <u>771,973</u>   |                | <u>771,973</u> |
| 300000 - Medical School Deans Office<br>110-111200 - E&G Appropriations-Allied Health Professions Trai    |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 1.0301        | 150,562          |                | 150,562        |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,506          | 1,506          |               |                  |                |                |
|   | <u>1.0301</u> | <u>150,562</u>   | <u>1,506</u>   | <u>152,068</u> |               |                  |                |                |
| 353000 - CB-Department Administration<br>110-111200 - E&G Appropriations-Allied Health Professions Trai   |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.4013        | 73,000           |                | 73,000         |
|   |               |                  |                |                | <u>0.4013</u> | <u>73,000</u>    |                | <u>73,000</u>  |

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

|  | FY20 |                  |                | FY21  |        |                  |                |        |
|--|------|------------------|----------------|-------|--------|------------------|----------------|--------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total  |
| 359000 - NR-Department Administration                          |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.0816 | 8,000            |                | 8,000  |
|  |      |                  |                |       | 0.0816 | 8,000            |                | 8,000  |
| 361000 - PI-Department Administration                          |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.1657 | 24,000           |                | 24,000 |
|  |      |                  |                |       | 0.1657 | 24,000           |                | 24,000 |
| 415019 - IM-Gen Int Med  |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.1015 | 22,000           |                | 22,000 |
|  |      |                  |                |       | 0.1015 | 22,000           |                | 22,000 |
| 417000 - NE-Department Administration                          |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.0371 | 9,000            |                | 9,000  |
|  |      |                  |                |       | 0.0371 | 9,000            |                | 9,000  |
| 418000 - OB-Department Administration                          |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.0207 | 6,000            |                | 6,000  |
|  |      |                  |                |       | 0.0207 | 6,000            |                | 6,000  |
| 422000 - PA-Department Administration                          |      |                  |                |       |        |                  |                |        |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |        |                  |                |        |
| Faculty Salaries   |      |                  |                |       | 0.0794 | 17,988           |                | 17,988 |
| Classified Salaries  |      |                  |                |       | 0.0002 | 12               |                | 12     |
|  |      |                  |                |       | 0.0796 | 18,000           |                | 18,000 |



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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Faculty Salaries            | 28,6909        | 2,834,222        |                | 2,834,222        | 23.6274        | 2,659,141        |                | 2,659,141        |
| SubTot Admin & Prof Salaries       |                |                  |                |                  | 1.0000         | 118,700          |                | 118,700          |
| SubTot Classified Salaries         | 22.5648        | 1,134,542        |                | 1,134,542        | 33.9683        | 1,749,950        |                | 1,749,950        |
| SubTot Longevity Costs             |                | 14,707           |                | 14,707           |                | 9,874            |                | 9,874            |
| SubTot Wages Cost                  | 0.2500         | 11,113           |                | 11,113           |                |                  |                |                  |
| SubTot Merit Increases             |                | 23,387           |                | 23,387           |                |                  |                |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 39,900         | 39,900           |                |                  |                |                  |
| Object Total                       | <u>51.5057</u> | <u>4,017,971</u> | <u>39,900</u>  | <u>4,057,871</u> | <u>58.5957</u> | <u>4,537,665</u> |                | <u>4,537,665</u> |

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

Instruction  
Library

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 209000 - Library                                  |                |                  |                |                  |                |                  |                |                  |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries                                  | 7.7917         | 573,500          |                | 573,500          | 7.7755         | 552,200          |                | 552,200          |
| Admin & Prof Salaries                             | 1.9949         | 255,001          |                | 255,001          | 1.2569         | 167,702          |                | 167,702          |
| Classified Salaries                               | 8.0000         | 372,515          |                | 372,515          | 8.0000         | 432,428          |                | 432,428          |
| Longevity Costs                                   |                | 21,503           |                | 21,503           |                | 18,685           |                | 18,685           |
| Merit Increases                                   |                | 18,537           |                | 18,537           |                |                  |                |                  |
| Vacation Sick Leave Charges                       |                |                  | 12,200         | 12,200           |                |                  |                |                  |
|   | <u>17.7866</u> | <u>1,241,056</u> | <u>12,200</u>  | <u>1,253,256</u> | <u>17.0324</u> | <u>1,171,015</u> |                | <u>1,171,015</u> |

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

Instruction  
Library

|                                    | FY20           |                  |                | FY21             |                |                  |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Total            |
| SubTot Faculty Salaries            | 7.7917         | 573,500          |                | 573,500          | 7.7755         | 552,200          | 552,200          |
| SubTot Admin & Prof Salaries       | 1.9949         | 255,001          |                | 255,001          | 1.2569         | 167,702          | 167,702          |
| SubTot Classified Salaries         | 8.0000         | 372,515          |                | 372,515          | 8.0000         | 432,428          | 432,428          |
| SubTot Longevity Costs             |                | 21,503           |                | 21,503           |                | 18,685           | 18,685           |
| SubTot Merit Increases             |                | 18,537           |                | 18,537           |                |                  |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 12,200         | 12,200           |                |                  |                  |
| Object Total                       | <u>17.7866</u> | <u>1,241,056</u> | <u>12,200</u>  | <u>1,253,256</u> | <u>17.0324</u> | <u>1,171,015</u> | <u>1,171,015</u> |

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

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

|  | FY20           |                  |                | FY21             |                |                  |                |                  |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 100999 - Ofc of Pres -NonReporting                             |                |                  |                |                  |                |                  |                |                  |
| 110-112200 - E&G Appropriations-Primary Care Residency Trainin |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 23.0000        | 1,171,974        |                | 1,171,974        |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |                |                  | 11,720         | 11,720           |                |                  |                |                  |
|  | <u>23.0000</u> | <u>1,171,974</u> | <u>11,720</u>  | <u>1,183,694</u> |                |                  |                |                  |
| 300000 - Medical School Deans Office                           |                |                  |                |                  |                |                  |                |                  |
| 110-112200 - E&G Appropriations-Primary Care Residency Trainin |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  |                |                  |                |                  | 23.0000        | 1,183,694        |                | 1,183,694        |
|  |                |                  |                |                  | <u>23.0000</u> | <u>1,183,694</u> |                | <u>1,183,694</u> |

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

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Classified Salaries         | 23.0000        | 1,171,974        |                | 1,171,974        | 23.0000        | 1,183,694        |                | 1,183,694        |
| SubTot Vacation Sick Leave Charges |                |                  | 11,720         | 11,720           |                |                  |                |                  |
| Object Total                       | <u>23.0000</u> | <u>1,171,974</u> | <u>11,720</u>  | <u>1,183,694</u> | <u>23.0000</u> | <u>1,183,694</u> |                | <u>1,183,694</u> |

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

Instruction

|                                    | FY20            |                   |                  | FY21              |                 |                   |                  |                   |
|------------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses   | Total             |
| Instruction Summary                |                 |                   |                  |                   |                 |                   |                  |                   |
| SubTot Faculty Salaries            | 174.3950        | 32,546,544        |                  | 32,546,544        | 160.5614        | 29,612,875        |                  | 29,612,875        |
| SubTot Admin & Prof Salaries       | 25.9343         | 3,651,592         |                  | 3,651,592         | 28.7260         | 4,446,500         |                  | 4,446,500         |
| SubTot Classified Salaries         | 283.6303        | 16,426,003        |                  | 16,426,003        | 425.9380        | 23,631,112        |                  | 23,631,112        |
| SubTot Longevity Costs             |                 | 327,708           |                  | 327,708           |                 | 314,195           |                  | 314,195           |
| SubTot Wages Cost                  | 4.1228          | 123,732           |                  | 123,732           | 0.1531          | 7,657             |                  | 7,657             |
| SubTot Merit Increases             |                 | 2,844,822         |                  | 2,844,822         |                 |                   |                  |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 2,500,353        | 2,500,353         |                 |                   |                  |                   |
| SubTot Maintenance & Operations    |                 |                   |                  |                   |                 |                   | 2,570,404        | 2,570,404         |
| Goal Total                         | <u>488.0824</u> | <u>55,920,401</u> | <u>2,500,353</u> | <u>58,420,754</u> | <u>615.3785</u> | <u>58,012,339</u> | <u>2,570,404</u> | <u>60,582,743</u> |



**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Research

Research Enhancements

|   | FY20          |                  |                | FY21             |                |                  |                |                |
|---|---------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total          |
| 100999 - Ofc of Pres -NonReporting<br>110-111800 - E&G Appropriations-Research Enhancement      |               |                  |                |                  |                |                  |                |                |
| Faculty Salaries  | 7.6433        | 1,002,260        |                | 1,002,260        |                |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 10,024         | 10,024           |                |                  |                |                |
|   | <u>7.6433</u> | <u>1,002,260</u> | <u>10,024</u>  | <u>1,012,284</u> |                |                  |                |                |
| 204000 - Animal Resources Center<br>110-111800 - E&G Appropriations-Research Enhancement        |               |                  |                |                  |                |                  |                |                |
| Classified Salaries   | 2.5480        | 168,855          |                | 168,855          |                |                  |                |                |
| Longevity Costs   |               | 2,512            |                | 2,512            |                |                  |                |                |
| Merit Increases   |               | 5,066            |                | 5,066            |                |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,741          | 1,741            |                |                  |                |                |
|   | <u>2.5480</u> | <u>176,433</u>   | <u>1,741</u>   | <u>178,174</u>   |                |                  |                |                |
| 211999 - Provost-NonReporting<br>110-111800 - E&G Appropriations-Research Enhancement           |               |                  |                |                  |                |                  |                |                |
| Classified Salaries   |               |                  |                |                  | 12.0638        | 663,510          |                | 663,510        |
|   |               |                  |                |                  | <u>12.0638</u> | <u>663,510</u>   |                | <u>663,510</u> |
| 222000 - OCR-Clinical Research Admin<br>110-111800 - E&G Appropriations-Research Enhancement    |               |                  |                |                  |                |                  |                |                |
| Admin & Prof Salaries   |               |                  |                |                  | 0.4191         | 142,124          |                | 142,124        |
|   |               |                  |                |                  | <u>0.4191</u>  | <u>142,124</u>   |                | <u>142,124</u> |
| 250000 - Deans Office of SHP Adminstrtn<br>110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                  |                |                  |                |                |
| Faculty Salaries  | 0.7716        | 58,788           |                | 58,788           |                |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 588            | 588              |                |                  |                |                |
|   | <u>0.7716</u> | <u>58,788</u>    | <u>588</u>     | <u>59,376</u>    |                |                  |                |                |
| 350000 - BY-Department Administration<br>110-111800 - E&G Appropriations-Research Enhancement   |               |                  |                |                  |                |                  |                |                |
| Faculty Salaries  | 1.7154        | 321,425          |                | 321,425          | 1.9833         | 471,508          |                | 471,508        |
| Classified Salaries   | 1.8335        | 141,179          |                | 141,179          |                |                  |                |                |
| Longevity Costs   |               | 3,529            |                | 3,529            |                |                  |                |                |
| Merit Increases   |               | 4,235            |                | 4,235            |                |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 4,669          | 4,669            |                |                  |                |                |
|   | <u>3.5489</u> | <u>470,368</u>   | <u>4,669</u>   | <u>475,037</u>   | <u>1.9833</u>  | <u>471,508</u>   |                | <u>471,508</u> |

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Research

Research Enhancements

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 352000 - BP-Department Administration                |               |                  |                |                |               |                  |                |                |
| 110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                                     | 1.1528        | 117,993          |                | 117,993        | 1.6911        | 219,874          |                | 219,874        |
| Classified Salaries                                  | 5.1853        | 247,092          |                | 247,092        | 2.9662        | 137,217          |                | 137,217        |
| Longevity Costs                                      |               | 2,660            |                | 2,660          |               | 1,727            |                | 1,727          |
| Wages Cost   |               |                  |                |                | 0.5000        | 14,196           |                | 14,196         |
| Vacation Sick Leave Charges                          |               |                  | 3,543          | 3,543          |               |                  |                |                |
|  | <u>6.3381</u> | <u>367,745</u>   | <u>3,543</u>   | <u>371,288</u> | <u>5.1573</u> | <u>373,014</u>   |                | <u>373,014</u> |
| 357000 - ML-Department Administration                |               |                  |                |                |               |                  |                |                |
| 110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                                     | 0.0670        | 34,800           |                | 34,800         | 0.1425        | 41,818           |                | 41,818         |
| Admin & Prof Salaries                                | 0.0926        | 10,291           |                | 10,291         | 0.1573        | 17,999           |                | 17,999         |
| Classified Salaries                                  | 2.1028        | 126,900          |                | 126,900        | 1.8750        | 123,009          |                | 123,009        |
| Longevity Costs                                      |               | 5,260            |                | 5,260          |               | 6,204            |                | 6,204          |
| Merit Increases                                      |               | 3,816            |                | 3,816          |               |                  |                |                |
| Vacation Sick Leave Charges                          |               |                  | 1,759          | 1,759          |               |                  |                |                |
|  | <u>2.2624</u> | <u>181,067</u>   | <u>1,759</u>   | <u>182,826</u> | <u>2.1748</u> | <u>189,030</u>   |                | <u>189,030</u> |
| 360000 - RX-Department Administration                |               |                  |                |                |               |                  |                |                |
| 110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                                     | 0.4931        | 72,390           |                | 72,390         | 0.6178        | 100,037          |                | 100,037        |
| Admin & Prof Salaries                                | 0.1414        | 14,317           |                | 14,317         |               |                  |                |                |
| Classified Salaries                                  | 1.5976        | 99,390           |                | 99,390         | 0.7624        | 61,145           |                | 61,145         |
| Longevity Costs                                      |               | 2,754            |                | 2,754          |               | 549              |                | 549            |
| Merit Increases                                      |               | 2,986            |                | 2,986          |               |                  |                |                |
| Vacation Sick Leave Charges                          |               |                  | 1,891          | 1,891          |               |                  |                |                |
|  | <u>2.2321</u> | <u>191,837</u>   | <u>1,891</u>   | <u>193,728</u> | <u>1.3802</u> | <u>161,731</u>   |                | <u>161,731</u> |
| 366000 - GE-Center Administration                    |               |                  |                |                |               |                  |                |                |
| 110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                                     |               |                  |                |                | 2.2268        | 219,728          |                | 219,728        |
| Classified Salaries                                  |               |                  |                |                | 2.0000        | 178,735          |                | 178,735        |
| Longevity Costs                                      |               |                  |                |                |               | 7,680            |                | 7,680          |
| Wages Cost   |               |                  |                |                | 1.0000        | 27,538           |                | 27,538         |
|  |               |                  |                |                | <u>5.2268</u> | <u>433,681</u>   |                | <u>433,681</u> |

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

Research

Research Enhancements

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 366001 - GE-Lab Beutler<br>110-111800 - E&G Appropriations-Research Enhancement               |                |                  |                |                  |                |                  |                |                  |
| Admin & Prof Salaries   | 0.1368         | 16,478           |                | 16,478           |                |                  |                |                  |
| Classified Salaries   | 2.3054         | 149,852          |                | 149,852          |                |                  |                |                  |
| Longevity Costs   |                | 2,615            |                | 2,615            |                |                  |                |                  |
| Merit Increases   |                | 3,963            |                | 3,963            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 1,695          | 1,695            |                |                  |                |                  |
|   | <u>2.4422</u>  | <u>172,908</u>   | <u>1,695</u>   | <u>174,603</u>   |                |                  |                |                  |
| 371000 - SCC-Center Administration<br>110-111800 - E&G Appropriations-Research Enhancement    |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.1314         | 36,005           |                | 36,005           |
| Classified Salaries   | 2.1176         | 196,598          |                | 196,598          | 2.0629         | 213,995          |                | 213,995          |
| Longevity Costs   |                | 1,846            |                | 1,846            |                | 1,769            |                | 1,769            |
| Vacation Sick Leave Charges   |                |                  | 1,966          | 1,966            |                |                  |                |                  |
|   | <u>2.1176</u>  | <u>198,444</u>   | <u>1,966</u>   | <u>200,410</u>   | <u>2.1943</u>  | <u>251,769</u>   |                | <u>251,769</u>   |
| 415000 - IM-Department Administration<br>110-111800 - E&G Appropriations-Research Enhancement |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 7.7957         | 1,445,912        |                | 1,445,912        | 0.6541         | 82,040           |                | 82,040           |
| Classified Salaries   | 10.2106        | 688,961          |                | 688,961          | 17.3221        | 1,268,789        |                | 1,268,789        |
| Longevity Costs   |                | 11,630           |                | 11,630           |                | 21,388           |                | 21,388           |
| Merit Increases   |                | 20,669           |                | 20,669           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 21,556         | 21,556           |                |                  |                |                  |
|   | <u>18.0063</u> | <u>2,167,172</u> | <u>21,556</u>  | <u>2,188,728</u> | <u>17.9762</u> | <u>1,372,217</u> |                | <u>1,372,217</u> |
| 415012 - IM-Allergy & Immunology<br>110-111800 - E&G Appropriations-Research Enhancement      |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.1184         | 27,130           |                | 27,130           |
|   |                |                  |                |                  | <u>0.1184</u>  | <u>27,130</u>    |                | <u>27,130</u>    |
| 415018 - IM-Epidemiology<br>110-111800 - E&G Appropriations-Research Enhancement              |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 1.1000         | 163,135          |                | 163,135          |
| Classified Salaries   |                |                  |                |                  | 1.4500         | 111,423          |                | 111,423          |
| Longevity Costs   |                |                  |                |                  |                | 1,386            |                | 1,386            |
|   |                |                  |                |                  | <u>2.5500</u>  | <u>275,944</u>   |                | <u>275,944</u>   |
| 415019 - IM-Gen Int Med<br>110-111800 - E&G Appropriations-Research Enhancement               |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.2918         | 71,047           |                | 71,047           |
|   |                |                  |                |                  | <u>0.2918</u>  | <u>71,047</u>    |                | <u>71,047</u>    |

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

Research

Research Enhancements

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 415020 - IM-Geriatrics<br>110-111800 - E&G Appropriations-Research Enhancement                |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.3000        | 53,850           |                | 53,850         |
|   |               |                  |                |                | <u>0.3000</u> | <u>53,850</u>    |                | <u>53,850</u>  |
| 415021 - IM-Hem Onc<br>110-111800 - E&G Appropriations-Research Enhancement                   |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.5000        | 100,000          |                | 100,000        |
|   |               |                  |                |                | <u>0.5000</u> | <u>100,000</u>   |                | <u>100,000</u> |
| 415028 - IM-Infectious Dis<br>110-111800 - E&G Appropriations-Research Enhancement            |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 1.1976        | 250,057          |                | 250,057        |
| Classified Salaries   |               |                  |                |                | 2.6975        | 136,007          |                | 136,007        |
| Longevity Costs   |               |                  |                |                |               | 1,128            |                | 1,128          |
|   |               |                  |                |                | <u>3.8951</u> | <u>387,192</u>   |                | <u>387,192</u> |
| 415030 - IM-Nephrology<br>110-111800 - E&G Appropriations-Research Enhancement                |               |                  |                |                |               |                  |                |                |
| Classified Salaries   | 2.4631        | 160,104          |                | 160,104        | 2.0099        | 74,720           |                | 74,720         |
| Longevity Costs   |               |                  |                |                |               | 1,243            |                | 1,243          |
| Merit Increases   |               | 4,803            |                | 4,803          |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 1,650          | 1,650          |               |                  |                |                |
|   | <u>2.4631</u> | <u>164,907</u>   | <u>1,650</u>   | <u>166,557</u> | <u>2.0099</u> | <u>75,963</u>    |                | <u>75,963</u>  |
| 415033 - IM-Rheumatology<br>110-111800 - E&G Appropriations-Research Enhancement              |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  |               |                  |                |                | 0.5090        | 112,867          |                | 112,867        |
|   |               |                  |                |                | <u>0.5090</u> | <u>112,867</u>   |                | <u>112,867</u> |
| 426000 - PY-Department Administration<br>110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 2.1841        | 259,824          |                | 259,824        | 2.0111        | 262,423          |                | 262,423        |
| Vacation Sick Leave Charges   |               |                  | 2,599          | 2,599          |               |                  |                |                |
|   | <u>2.1841</u> | <u>259,824</u>   | <u>2,599</u>   | <u>262,423</u> | <u>2.0111</u> | <u>262,423</u>   |                | <u>262,423</u> |
| 430000 - UY-Department Administration<br>110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.7278        | 50,000           |                | 50,000         | 0.9849        | 213,669          |                | 213,669        |
| Vacation Sick Leave Charges   |               |                  | 500            | 500            |               |                  |                |                |
|   | <u>0.7278</u> | <u>50,000</u>    | <u>500</u>     | <u>50,500</u>  | <u>0.9849</u> | <u>213,669</u>   |                | <u>213,669</u> |

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Research

Research Enhancements

|  | FY20          |                  |                | FY21           |     |                  |                |       |
|--|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 433001 - Core-Clinical Research Unit                 |               |                  |                |                |     |                  |                |       |
| 110-111800 - E&G Appropriations-Research Enhancement |               |                  |                |                |     |                  |                |       |
| Admin & Prof Salaries                                | 1.5267        | 200,000          |                | 200,000        |     |                  |                |       |
| Classified Salaries                                  | 1.2000        | 65,000           |                | 65,000         |     |                  |                |       |
| Longevity Costs                                      |               | 4,500            |                | 4,500          |     |                  |                |       |
| Vacation Sick Leave Charges                          |               |                  | 2,660          | 2,660          |     |                  |                |       |
|  | <u>2.7267</u> | <u>269,500</u>   | <u>2,660</u>   | <u>272,160</u> |     |                  |                |       |

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

Research  
Research Enhancements

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Faculty Salaries            | 22.5508        | 3,363,392        |                | 3,363,392        | 14.4598        | 2,425,188        |                | 2,425,188        |
| SubTot Admin & Prof Salaries       | 1.8975         | 241,086          |                | 241,086          | 0.5764         | 160,123          |                | 160,123          |
| SubTot Classified Salaries         | 31.5639        | 2,043,931        |                | 2,043,931        | 45.2098        | 2,968,550        |                | 2,968,550        |
| SubTot Longevity Costs             |                | 37,306           |                | 37,306           |                | 43,074           |                | 43,074           |
| SubTot Wages Cost                  |                |                  |                |                  | 1.5000         | 41,734           |                | 41,734           |
| SubTot Merit Increases             |                | 45,538           |                | 45,538           |                |                  |                |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 56,841         | 56,841           |                |                  |                |                  |
| Object Total                       | <u>56.0122</u> | <u>5,731,253</u> | <u>56,841</u>  | <u>5,788,094</u> | <u>61.7460</u> | <u>5,638,669</u> |                | <u>5,638,669</u> |

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

Research

Performance Based Research Ops

|  | FY20 |                  |                | FY21  |                |                  |                |                  |
|--|------|------------------|----------------|-------|----------------|------------------|----------------|------------------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE            | Salaries & Wages | Other Expenses | Total            |
| 208000 - Institut AnimalCare&UseCmittee                        |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Classified Salaries  |      |                  |                |       | 4.9293         | 320,929          |                | 320,929          |
| Longevity Costs  |      |                  |                |       |                | 3,896            |                | 3,896            |
|  |      |                  |                |       | <u>4.9293</u>  | <u>324,825</u>   |                | <u>324,825</u>   |
| 211999 - Provost-NonReporting                                  |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 7.4500         | 1,272,265        |                | 1,272,265        |
| Classified Salaries  |      |                  |                |       | 53.8764        | 3,518,126        |                | 3,518,126        |
|  |      |                  |                |       | <u>61.3264</u> | <u>4,790,391</u> |                | <u>4,790,391</u> |
| 311000 - GN-Green Ctr Reprod Admin Bio                         |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 0.9793         | 135,550          |                | 135,550          |
|  |      |                  |                |       | <u>0.9793</u>  | <u>135,550</u>   |                | <u>135,550</u>   |
| 311001 - GN-Lab Banaszynski                                    |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 0.7648         | 96,900           |                | 96,900           |
|  |      |                  |                |       | <u>0.7648</u>  | <u>96,900</u>    |                | <u>96,900</u>    |
| 311005 - GN-Lab Nam  |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 0.1264         | 17,043           |                | 17,043           |
|  |      |                  |                |       | <u>0.1264</u>  | <u>17,043</u>    |                | <u>17,043</u>    |
| 311006 - GN-Lab Sabari   |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 1.0000         | 118,500          |                | 118,500          |
|  |      |                  |                |       | <u>1.0000</u>  | <u>118,500</u>   |                | <u>118,500</u>   |
| 350000 - BY-Department Administration                          |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 3.3538         | 579,293          |                | 579,293          |
| Classified Salaries  |      |                  |                |       | 3.7305         | 192,701          |                | 192,701          |
| Longevity Costs  |      |                  |                |       |                | 2,841            |                | 2,841            |
|  |      |                  |                |       | <u>7.0843</u>  | <u>774,835</u>   |                | <u>774,835</u>   |
| 350001 - BY-Core ADME & Pharmacokinetic                        |      |                  |                |       |                |                  |                |                  |
| 110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries   |      |                  |                |       | 0.4409         | 70,147           |                | 70,147           |
| Classified Salaries  |      |                  |                |       | 2.5238         | 134,444          |                | 134,444          |
| Longevity Costs  |      |                  |                |       |                | 2,435            |                | 2,435            |
|  |      |                  |                |       | <u>2.9647</u>  | <u>207,026</u>   |                | <u>207,026</u>   |



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Research

Performance Based Research Ops

|  | FY20 |                  |                | FY21  |               |                  |                |                |
|--|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 350002 - BY-Core Chemistry<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.2475        | 50,000           |                | 50,000         |
|  |      |                  |                |       | <u>0.2475</u> | <u>50,000</u>    |                | <u>50,000</u>  |
| 350003 - BY-Core HTS<br>110-113100 - E&G Appropriations-Performance Based Research Ops         |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.4477        | 83,453           |                | 83,453         |
| Classified Salaries  |      |                  |                |       | 3.2289        | 205,271          |                | 205,271        |
| Longevity Costs  |      |                  |                |       |               | 4,568            |                | 4,568          |
|  |      |                  |                |       | <u>3.6766</u> | <u>293,292</u>   |                | <u>293,292</u> |
| 350004 - BY-Core Protenomics<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 2.0000        | 194,500          |                | 194,500        |
| Classified Salaries  |      |                  |                |       | 0.6174        | 47,650           |                | 47,650         |
| Longevity Costs  |      |                  |                |       |               | 1,210            |                | 1,210          |
|  |      |                  |                |       | <u>2.6174</u> | <u>243,360</u>   |                | <u>243,360</u> |
| 350005 - BY-Core Transgenic<br>110-113100 - E&G Appropriations-Performance Based Research Ops  |      |                  |                |       |               |                  |                |                |
| Classified Salaries  |      |                  |                |       | 3.5929        | 214,300          |                | 214,300        |
| Longevity Costs  |      |                  |                |       |               | 7,920            |                | 7,920          |
|  |      |                  |                |       | <u>3.5929</u> | <u>222,220</u>   |                | <u>222,220</u> |
| 350022 - BY-Lab Tambar<br>110-113100 - E&G Appropriations-Performance Based Research Ops       |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.4457        | 81,988           |                | 81,988         |
|  |      |                  |                |       | <u>0.4457</u> | <u>81,988</u>    |                | <u>81,988</u>  |
| 350026 - BY-Lab Yu<br>110-113100 - E&G Appropriations-Performance Based Research Ops           |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 1.0000        | 154,500          |                | 154,500        |
|  |      |                  |                |       | <u>1.0000</u> | <u>154,500</u>   |                | <u>154,500</u> |
| 350027 - BY-Lab Smith<br>110-113100 - E&G Appropriations-Performance Based Research Ops        |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.5990        | 74,876           |                | 74,876         |
|  |      |                  |                |       | <u>0.5990</u> | <u>74,876</u>    |                | <u>74,876</u>  |
| 350028 - BY-Lab Liszczak<br>110-113100 - E&G Appropriations-Performance Based Research Ops     |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 1.0000        | 125,000          |                | 125,000        |
|  |      |                  |                |       | <u>1.0000</u> | <u>125,000</u>   |                | <u>125,000</u> |
| 350029 - BY-Lab Qin<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |               |                  |                |                |
| Faculty Salaries   |      |                  |                |       | 0.5990        | 74,876           |                | 74,876         |
|  |      |                  |                |       | <u>0.5990</u> | <u>74,876</u>    |                | <u>74,876</u>  |

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

Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |                |                  |                |                  |
|---|------|------------------|----------------|-------|----------------|------------------|----------------|------------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE            | Salaries & Wages | Other Expenses | Total            |
| 351002 - BF-HPC<br>110-113100 - E&G Appropriations-Performance Based Research Ops                       |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 2.0000         | 290,100          |                | 290,100          |
| Admin & Prof Salaries   |      |                  |                |       | 0.3000         | 42,056           |                | 42,056           |
| Classified Salaries   |      |                  |                |       | 9.4540         | 707,454          |                | 707,454          |
| Longevity Costs   |      |                  |                |       |                | 3,589            |                | 3,589            |
|   |      |                  |                |       | <u>11.7540</u> | <u>1,043,199</u> |                | <u>1,043,199</u> |
| 351005 - BF-Lab Kim<br>110-113100 - E&G Appropriations-Performance Based Research Ops                   |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.6658         | 99,875           |                | 99,875           |
|   |      |                  |                |       | <u>0.6658</u>  | <u>99,875</u>    |                | <u>99,875</u>    |
| 351011 - BF-Lab Zhou<br>110-113100 - E&G Appropriations-Performance Based Research Ops                  |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.6420         | 89,875           |                | 89,875           |
|   |      |                  |                |       | <u>0.6420</u>  | <u>89,875</u>    |                | <u>89,875</u>    |
| 352000 - BP-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 1.9183         | 278,344          |                | 278,344          |
| Admin & Prof Salaries   |      |                  |                |       | 1.0000         | 105,000          |                | 105,000          |
| Classified Salaries   |      |                  |                |       | 6.3655         | 366,746          |                | 366,746          |
| Longevity Costs   |      |                  |                |       |                | 8,459            |                | 8,459            |
|   |      |                  |                |       | <u>9.2838</u>  | <u>758,549</u>   |                | <u>758,549</u>   |
| 352002 - BP-Core Tomchick<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 2.3049         | 259,427          |                | 259,427          |
| Classified Salaries   |      |                  |                |       | 2.8098         | 147,888          |                | 147,888          |
| Longevity Costs   |      |                  |                |       |                | 5,698            |                | 5,698            |
|   |      |                  |                |       | <u>5.1147</u>  | <u>413,013</u>   |                | <u>413,013</u>   |
| 352003 - BP-Lab Bai<br>110-113100 - E&G Appropriations-Performance Based Research Ops                   |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.6256         | 78,200           |                | 78,200           |
|   |      |                  |                |       | <u>0.6256</u>  | <u>78,200</u>    |                | <u>78,200</u>    |
| 352004 - BP-Lab Erzberger<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.6200         | 77,500           |                | 77,500           |
|   |      |                  |                |       | <u>0.6200</u>  | <u>77,500</u>    |                | <u>77,500</u>    |
| 352005 - BP-Lab Frederick<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.5981         | 75,000           |                | 75,000           |
|   |      |                  |                |       | <u>0.5981</u>  | <u>75,000</u>    |                | <u>75,000</u>    |

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
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Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 352008 - BP-Lab Jaqaman<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6424        | 80,300           |                | 80,300         |
|   |      |                  |                |       | <u>0.6424</u> | <u>80,300</u>    |                | <u>80,300</u>  |
| 352013 - BP-Lab Rosenbaum<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4751        | 76,014           |                | 76,014         |
|   |      |                  |                |       | <u>0.4751</u> | <u>76,014</u>    |                | <u>76,014</u>  |
| 352014 - BP-Lab W Wang<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5990        | 74,875           |                | 74,875         |
|   |      |                  |                |       | <u>0.5990</u> | <u>74,875</u>    |                | <u>74,875</u>  |
| 353000 - CB-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 3.7680        | 505,316          |                | 505,316        |
| Classified Salaries   |      |                  |                |       | 0.5000        | 80,497           |                | 80,497         |
| Longevity Costs   |      |                  |                |       |               | 460              |                | 460            |
|   |      |                  |                |       | <u>4.2680</u> | <u>586,273</u>   |                | <u>586,273</u> |
| 353001 - CB-Core EMCF<br>110-113100 - E&G Appropriations-Performance Based Research Ops                 |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 0.5280        | 33,250           |                | 33,250         |
| Longevity Costs   |      |                  |                |       |               | 380              |                | 380            |
|   |      |                  |                |       | <u>0.5280</u> | <u>33,630</u>    |                | <u>33,630</u>  |
| 353002 - CB-Core LCIF<br>110-113100 - E&G Appropriations-Performance Based Research Ops                 |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4524        | 82,286           |                | 82,286         |
| Classified Salaries   |      |                  |                |       | 2.0098        | 121,860          |                | 121,860        |
| Longevity Costs   |      |                  |                |       |               | 3,741            |                | 3,741          |
|   |      |                  |                |       | <u>2.4622</u> | <u>207,887</u>   |                | <u>207,887</u> |
| 353004 - CB-Lab Anatomy<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 2.9373        | 347,641          |                | 347,641        |
| Classified Salaries   |      |                  |                |       | 0.9385        | 61,089           |                | 61,089         |
| Longevity Costs   |      |                  |                |       |               | 2,215            |                | 2,215          |
|   |      |                  |                |       | <u>3.8758</u> | <u>410,945</u>   |                | <u>410,945</u> |
| 353005 - CB-Lab Conacci-Sorrell<br>110-113100 - E&G Appropriations-Performance Based Research Ops       |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6364        | 79,550           |                | 79,550         |
|   |      |                  |                |       | <u>0.6364</u> | <u>79,550</u>    |                | <u>79,550</u>  |

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Research

Performance Based Research Ops

|   | FY20 |                  |                |       | FY21          |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 353009 - CB-Lab Friedman<br>110-113100 - E&G Appropriations-Performance Based Research Ops              |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6062        | 77,175           |                | 77,175         |
|   |      |                  |                |       | <u>0.6062</u> | <u>77,175</u>    |                | <u>77,175</u>  |
| 353011 - CB-Lab Henne<br>110-113100 - E&G Appropriations-Performance Based Research Ops                 |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5665        | 75,000           |                | 75,000         |
|   |      |                  |                |       | <u>0.5665</u> | <u>75,000</u>    |                | <u>75,000</u>  |
| 353015 - CB-Lab Mukhopadhyay<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.0000        | 127,300          |                | 127,300        |
|   |      |                  |                |       | <u>1.0000</u> | <u>127,300</u>   |                | <u>127,300</u> |
| 353020 - CB-Lab Woodruff<br>110-113100 - E&G Appropriations-Performance Based Research Ops              |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5990        | 74,875           |                | 74,875         |
|   |      |                  |                |       | <u>0.5990</u> | <u>74,875</u>    |                | <u>74,875</u>  |
| 355000 - IC-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4972        | 53,371           |                | 53,371         |
| Admin & Prof Salaries   |      |                  |                |       | 0.3333        | 35,000           |                | 35,000         |
| Classified Salaries   |      |                  |                |       | 5.8436        | 352,873          |                | 352,873        |
| Longevity Costs   |      |                  |                |       |               | 7,114            |                | 7,114          |
|   |      |                  |                |       | <u>6.6741</u> | <u>448,358</u>   |                | <u>448,358</u> |
| 355001 - IC-Core Flow Cytometry<br>110-113100 - E&G Appropriations-Performance Based Research Ops       |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.7253        | 108,937          |                | 108,937        |
| Classified Salaries   |      |                  |                |       | 4.3733        | 218,867          |                | 218,867        |
| Longevity Costs   |      |                  |                |       |               | 5,244            |                | 5,244          |
|   |      |                  |                |       | <u>5.0986</u> | <u>333,048</u>   |                | <u>333,048</u> |
| 355003 - IC-Core Microbiome<br>110-113100 - E&G Appropriations-Performance Based Research Ops           |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.0000        | 94,000           |                | 94,000         |
|   |      |                  |                |       | <u>1.0000</u> | <u>94,000</u>    |                | <u>94,000</u>  |
| 355007 - IC-Lab Hancks<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.0000        | 127,299          |                | 127,299        |
| Admin & Prof Salaries   |      |                  |                |       | 0.0409        | 4,300            |                | 4,300          |
| Classified Salaries   |      |                  |                |       | 0.2160        | 11,287           |                | 11,287         |
| Longevity Costs   |      |                  |                |       |               | 428              |                | 428            |
|   |      |                  |                |       | <u>1.2569</u> | <u>143,314</u>   |                | <u>143,314</u> |

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Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 355010 - IC-Lab Reese Tiffany<br>110-113100 - E&G Appropriations-Performance Based Research Ops         |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5605        | 75,000           |                | 75,000         |
|   |      |                  |                |       | <u>0.5605</u> | <u>75,000</u>    |                | <u>75,000</u>  |
| 355014 - IC-Lab Yan<br>110-113100 - E&G Appropriations-Performance Based Research Ops                   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4906        | 78,744           |                | 78,744         |
|   |      |                  |                |       | <u>0.4906</u> | <u>78,744</u>    |                | <u>78,744</u>  |
| 355015 - IC-Lab Orchard<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5990        | 74,875           |                | 74,875         |
|   |      |                  |                |       | <u>0.5990</u> | <u>74,875</u>    |                | <u>74,875</u>  |
| 355016 - IC-Lab Zhong<br>110-113100 - E&G Appropriations-Performance Based Research Ops                 |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.9114        | 124,126          |                | 124,126        |
| Admin & Prof Salaries   |      |                  |                |       | 0.3269        | 34,325           |                | 34,325         |
| Classified Salaries   |      |                  |                |       | 1.5540        | 71,140           |                | 71,140         |
| Longevity Costs   |      |                  |                |       |               | 117              |                | 117            |
|   |      |                  |                |       | <u>2.7923</u> | <u>229,708</u>   |                | <u>229,708</u> |
| 356000 - MB-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.2562        | 105,739          |                | 105,739        |
| Admin & Prof Salaries   |      |                  |                |       | 1.0000        | 109,155          |                | 109,155        |
| Classified Salaries   |      |                  |                |       | 3.1818        | 188,799          |                | 188,799        |
| Longevity Costs   |      |                  |                |       |               | 6,929            |                | 6,929          |
|   |      |                  |                |       | <u>4.4380</u> | <u>410,622</u>   |                | <u>410,622</u> |
| 356004 - MB-Lab Gammon<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6560        | 82,000           |                | 82,000         |
|   |      |                  |                |       | <u>0.6560</u> | <u>82,000</u>    |                | <u>82,000</u>  |
| 356009 - MB-Lab Schoggins<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5000        | 80,050           |                | 80,050         |
|   |      |                  |                |       | <u>0.5000</u> | <u>80,050</u>    |                | <u>80,050</u>  |
| 356011 - MB-Lab Winter<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5064        | 75,000           |                | 75,000         |
|   |      |                  |                |       | <u>0.5064</u> | <u>75,000</u>    |                | <u>75,000</u>  |

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Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |                |                  |                |                |
|---|------|------------------|----------------|-------|----------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE            | Salaries & Wages | Other Expenses | Total          |
| 357000 - ML-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 2.0381         | 431,997          |                | 431,997        |
| Admin & Prof Salaries   |      |                  |                |       | 0.2922         | 33,431           |                | 33,431         |
| Classified Salaries   |      |                  |                |       | 2.3179         | 186,414          |                | 186,414        |
| Longevity Costs   |      |                  |                |       |                | 5,878            |                | 5,878          |
|   |      |                  |                |       | <u>4.6482</u>  | <u>657,720</u>   |                | <u>657,720</u> |
| 357007 - ML-Lab Douglas<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6184         | 77,300           |                | 77,300         |
|   |      |                  |                |       | <u>0.6184</u>  | <u>77,300</u>    |                | <u>77,300</u>  |
| 357019 - ML-Lab Tagliabracci<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6368         | 79,600           |                | 79,600         |
|   |      |                  |                |       | <u>0.6368</u>  | <u>79,600</u>    |                | <u>79,600</u>  |
| 357021 - ML-Lab Wu<br>110-113100 - E&G Appropriations-Performance Based Research Ops                    |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6680         | 83,492           |                | 83,492         |
|   |      |                  |                |       | <u>0.6680</u>  | <u>83,492</u>    |                | <u>83,492</u>  |
| 358003 - MO-Lab Goldstein<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.3868         | 239,736          |                | 239,736        |
| Classified Salaries   |      |                  |                |       | 7.6829         | 414,080          |                | 414,080        |
| Longevity Costs   |      |                  |                |       |                | 9,567            |                | 9,567          |
| Wages Cost  |      |                  |                |       | 1.0000         | 36,552           |                | 36,552         |
|   |      |                  |                |       | <u>10.0697</u> | <u>699,935</u>   |                | <u>699,935</u> |
| 358006 - MO-Lab Li X<br>110-113100 - E&G Appropriations-Performance Based Research Ops                  |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5702         | 71,275           |                | 71,275         |
|   |      |                  |                |       | <u>0.5702</u>  | <u>71,275</u>    |                | <u>71,275</u>  |
| 359000 - NR-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.6269         | 255,376          |                | 255,376        |
|   |      |                  |                |       | <u>1.6269</u>  | <u>255,376</u>   |                | <u>255,376</u> |
| 359014 - NR-Lab Pfeiffer<br>110-113100 - E&G Appropriations-Performance Based Research Ops              |      |                  |                |       |                |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6438         | 80,474           |                | 80,474         |
|   |      |                  |                |       | <u>0.6438</u>  | <u>80,474</u>    |                | <u>80,474</u>  |

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Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |        |                  |                |         |
|---|------|------------------|----------------|-------|--------|------------------|----------------|---------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total   |
| 359015 - NR-Lab Roberts<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.5043 | 73,121           |                | 73,121  |
|   |      |                  |                |       | 0.5043 | 73,121           |                | 73,121  |
| 359019 - NR-Lab Xu<br>110-113100 - E&G Appropriations-Performance Based Research Ops                    |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.5952 | 75,000           |                | 75,000  |
|   |      |                  |                |       | 0.5952 | 75,000           |                | 75,000  |
| 359022 - NR-Lab Syeda<br>110-113100 - E&G Appropriations-Performance Based Research Ops                 |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.5990 | 74,875           |                | 74,875  |
|   |      |                  |                |       | 0.5990 | 74,875           |                | 74,875  |
| 360000 - RX-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 2.8693 | 483,107          |                | 483,107 |
| Classified Salaries   |      |                  |                |       | 6.1756 | 358,356          |                | 358,356 |
| Longevity Costs   |      |                  |                |       |        | 7,446            |                | 7,446   |
|   |      |                  |                |       | 9.0449 | 848,909          |                | 848,909 |
| 360004 - RX-Lab Collins<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.5000 | 75,000           |                | 75,000  |
|   |      |                  |                |       | 0.5000 | 75,000           |                | 75,000  |
| 360020 - RX-Lab Weaver<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.5990 | 74,875           |                | 74,875  |
|   |      |                  |                |       | 0.5990 | 74,875           |                | 74,875  |
| 361000 - PI-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.6215 | 135,854          |                | 135,854 |
| Classified Salaries   |      |                  |                |       | 7.7742 | 283,551          |                | 283,551 |
| Longevity Costs   |      |                  |                |       |        | 1,743            |                | 1,743   |
|   |      |                  |                |       | 8.3957 | 421,148          |                | 421,148 |
| 361010 - PI-Lab Sieber<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |        |                  |                |         |
| Faculty Salaries  |      |                  |                |       | 0.6112 | 76,398           |                | 76,398  |
|   |      |                  |                |       | 0.6112 | 76,398           |                | 76,398  |



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Performance Based Research Ops

|   | FY20 |                  |                | FY21  |                |                  |                |                  |
|---|------|------------------|----------------|-------|----------------|------------------|----------------|------------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE            | Salaries & Wages | Other Expenses | Total            |
| 361015 - PI-Hattori<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.5996         | 74,956           |                | 74,956           |
|   |      |                  |                |       | <u>0.5996</u>  | <u>74,956</u>    |                | <u>74,956</u>    |
| 361016 - PI-Lab Sreelatha<br>110-113100 - E&G Appropriations-Performance Based Research Ops         |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.5602         | 70,030           |                | 70,030           |
|   |      |                  |                |       | <u>0.5602</u>  | <u>70,030</u>    |                | <u>70,030</u>    |
| 362000 - AI-Center Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 4.3158         | 758,606          |                | 758,606          |
| Admin & Prof Salaries   |      |                  |                |       | 1.0000         | 115,000          |                | 115,000          |
| Classified Salaries   |      |                  |                |       | 5.9500         | 317,673          |                | 317,673          |
| Longevity Costs   |      |                  |                |       |                | 3,838            |                | 3,838            |
|   |      |                  |                |       | <u>11.2658</u> | <u>1,195,117</u> |                | <u>1,195,117</u> |
| 363002 - AZ-Joachimiak Lab<br>110-113100 - E&G Appropriations-Performance Based Research Ops        |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.6000         | 75,000           |                | 75,000           |
|   |      |                  |                |       | <u>0.6000</u>  | <u>75,000</u>    |                | <u>75,000</u>    |
| 366001 - GE-Lab Beutler<br>110-113100 - E&G Appropriations-Performance Based Research Ops           |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.2843         | 183,538          |                | 183,538          |
| Classified Salaries   |      |                  |                |       | 2.7041         | 146,462          |                | 146,462          |
| Longevity Costs   |      |                  |                |       |                | 3,661            |                | 3,661            |
|   |      |                  |                |       | <u>2.9884</u>  | <u>333,661</u>   |                | <u>333,661</u>   |
| 367003 - GB-Lab Lin<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 1.0000         | 125,000          |                | 125,000          |
|   |      |                  |                |       | <u>1.0000</u>  | <u>125,000</u>   |                | <u>125,000</u>   |
| 367006 - GB-Lab Toprak<br>110-113100 - E&G Appropriations-Performance Based Research Ops            |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 0.5997         | 80,000           |                | 80,000           |
|   |      |                  |                |       | <u>0.5997</u>  | <u>80,000</u>    |                | <u>80,000</u>    |
| 370000 - HG-Center Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |                |                  |                |                  |
| Faculty Salaries  |      |                  |                |       | 2.0853         | 321,800          |                | 321,800          |
|   |      |                  |                |       | <u>2.0853</u>  | <u>321,800</u>   |                | <u>321,800</u>   |

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Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 370012 - HG-Lab Ralf Kittler<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5504        | 75,750           |                | 75,750         |
|   |      |                  |                |       | <u>0.5504</u> | <u>75,750</u>    |                | <u>75,750</u>  |
| 371000 - SCC-Center Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops    |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.7234        | 359,365          |                | 359,365        |
| Admin & Prof Salaries   |      |                  |                |       | 0.0978        | 15,000           |                | 15,000         |
| Longevity Costs   |      |                  |                |       |               | 227              |                | 227            |
|   |      |                  |                |       | <u>0.8212</u> | <u>374,592</u>   |                | <u>374,592</u> |
| 410000 - AN-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 2.9294        | 121,056          |                | 121,056        |
|   |      |                  |                |       | <u>2.9294</u> | <u>121,056</u>   |                | <u>121,056</u> |
| 411002 - CT-Adult Cardiac Surgery<br>110-113100 - E&G Appropriations-Performance Based Research Ops     |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0204        | 16,344           |                | 16,344         |
|   |      |                  |                |       | <u>0.0204</u> | <u>16,344</u>    |                | <u>16,344</u>  |
| 411003 - CT-Labs Cardiac Shared<br>110-113100 - E&G Appropriations-Performance Based Research Ops       |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0236        | 11,208           |                | 11,208         |
|   |      |                  |                |       | <u>0.0236</u> | <u>11,208</u>    |                | <u>11,208</u>  |
| 412000 - DE-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.8549        | 66,513           |                | 66,513         |
| Classified Salaries   |      |                  |                |       | 0.8145        | 28,506           |                | 28,506         |
| Longevity Costs   |      |                  |                |       |               | 49               |                | 49             |
|   |      |                  |                |       | <u>1.6694</u> | <u>95,068</u>    |                | <u>95,068</u>  |
| 415000 - IM-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 0.6772        | 47,741           |                | 47,741         |
| Longevity Costs   |      |                  |                |       |               | 1,982            |                | 1,982          |
|   |      |                  |                |       | <u>0.6772</u> | <u>49,723</u>    |                | <u>49,723</u>  |
| 415013 - IM-Autophagy Rsch Ctr<br>110-113100 - E&G Appropriations-Performance Based Research Ops        |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.9242        | 137,024          |                | 137,024        |
| Classified Salaries   |      |                  |                |       | 1.4278        | 103,404          |                | 103,404        |
| Longevity Costs   |      |                  |                |       |               | 1,963            |                | 1,963          |
|   |      |                  |                |       | <u>2.3520</u> | <u>242,391</u>   |                | <u>242,391</u> |

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Performance Based Research Ops

|   | FY20 |                  |                | FY21  |        |                  |                |           |
|---|------|------------------|----------------|-------|--------|------------------|----------------|-----------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total     |
| 415014 - IM-Cardiology<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 0.1000 | 32,049           |                | 32,049    |
|   |      |                  |                |       | 0.1000 | 32,049           |                | 32,049    |
| 415016 - IM-Digest & Liver<br>110-113100 - E&G Appropriations-Performance Based Research Ops      |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 4.3616 | 1,059,805        |                | 1,059,805 |
| Classified Salaries   |      |                  |                |       | 5.0707 | 247,500          |                | 247,500   |
| Longevity Costs   |      |                  |                |       |        | 1,373            |                | 1,373     |
|   |      |                  |                |       | 9.4323 | 1,308,678        |                | 1,308,678 |
| 415017 - IM-Endocrinology<br>110-113100 - E&G Appropriations-Performance Based Research Ops       |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 2.0318 | 391,764          |                | 391,764   |
| Classified Salaries   |      |                  |                |       | 1.3985 | 75,188           |                | 75,188    |
| Longevity Costs   |      |                  |                |       |        | 1,341            |                | 1,341     |
|   |      |                  |                |       | 3.4303 | 468,293          |                | 468,293   |
| 415021 - IM-Hem Onc<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 4.0437 | 1,127,245        |                | 1,127,245 |
| Classified Salaries   |      |                  |                |       | 2.8818 | 233,709          |                | 233,709   |
| Longevity Costs   |      |                  |                |       |        | 3,413            |                | 3,413     |
|   |      |                  |                |       | 6.9255 | 1,364,367        |                | 1,364,367 |
| 415027 - IM-Hypothalamic Rsch<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 3.1890 | 427,229          |                | 427,229   |
| Classified Salaries   |      |                  |                |       | 2.0000 | 143,959          |                | 143,959   |
| Longevity Costs   |      |                  |                |       |        | 4,640            |                | 4,640     |
|   |      |                  |                |       | 5.1890 | 575,828          |                | 575,828   |
| 415030 - IM-Nephrology<br>110-113100 - E&G Appropriations-Performance Based Research Ops          |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 2.5942 | 599,353          |                | 599,353   |
| Classified Salaries   |      |                  |                |       | 1.5772 | 66,887           |                | 66,887    |
| Longevity Costs   |      |                  |                |       |        | 37               |                | 37        |
|   |      |                  |                |       | 4.1714 | 666,277          |                | 666,277   |
| 415031 - IM-Nutrition & Met Dis<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |        |                  |                |           |
| Faculty Salaries  |      |                  |                |       | 1.5600 | 260,365          |                | 260,365   |
|   |      |                  |                |       | 1.5600 | 260,365          |                | 260,365   |

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|   | FY20 |                  |                |       | FY21          |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 415032 - IM-Pulmonary<br>110-113100 - E&G Appropriations-Performance Based Research Ops                   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.4130        | 326,842          |                | 326,842        |
|   |      |                  |                |       | <u>1.4130</u> | <u>326,842</u>   |                | <u>326,842</u> |
| 415034 - IM-Touchstone Diab Ctr<br>110-113100 - E&G Appropriations-Performance Based Research Ops         |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.4560        | 256,280          |                | 256,280        |
| Classified Salaries   |      |                  |                |       | 2.0000        | 146,179          |                | 146,179        |
| Longevity Costs   |      |                  |                |       |               | 2,600            |                | 2,600          |
|   |      |                  |                |       | <u>3.4560</u> | <u>405,059</u>   |                | <u>405,059</u> |
| 415035 - IM-Core Hypoth Metabolic Mouse<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.4528        | 145,016          |                | 145,016        |
| Classified Salaries   |      |                  |                |       | 2.9925        | 90,897           |                | 90,897         |
| Longevity Costs   |      |                  |                |       |               | 120              |                | 120            |
|   |      |                  |                |       | <u>4.4453</u> | <u>236,033</u>   |                | <u>236,033</u> |
| 417000 - NE-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.8942        | 189,119          |                | 189,119        |
| Classified Salaries   |      |                  |                |       | 1.0685        | 90,775           |                | 90,775         |
| Longevity Costs   |      |                  |                |       |               | 2,535            |                | 2,535          |
|   |      |                  |                |       | <u>1.9627</u> | <u>282,429</u>   |                | <u>282,429</u> |
| 418000 - OB-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.2527        | 279,474          |                | 279,474        |
| Classified Salaries   |      |                  |                |       | 3.9500        | 236,608          |                | 236,608        |
| Longevity Costs   |      |                  |                |       |               | 8,725            |                | 8,725          |
|   |      |                  |                |       | <u>5.2027</u> | <u>524,807</u>   |                | <u>524,807</u> |
| 419000 - OP-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 0.3014        | 28,153           |                | 28,153         |
| Longevity Costs   |      |                  |                |       |               | 145              |                | 145            |
|   |      |                  |                |       | <u>0.3014</u> | <u>28,298</u>    |                | <u>28,298</u>  |

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Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 419006 - OP-Clinic Ophthalmology<br>110-113100 - E&G Appropriations-Performance Based Research Ops      |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 0.0756        | 5,000            |                | 5,000          |
| Longevity Costs   |      |                  |                |       |               | 36               |                | 36             |
|   |      |                  |                |       | <u>0.0756</u> | <u>5,036</u>     |                | <u>5,036</u>   |
| 419009 - OP-Ophthalmology<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.2526        | 65,516           |                | 65,516         |
|   |      |                  |                |       | <u>0.2526</u> | <u>65,516</u>    |                | <u>65,516</u>  |
| 419014 - OP-Lab Petroll<br>110-113100 - E&G Appropriations-Performance Based Research Ops               |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0494        | 11,000           |                | 11,000         |
|   |      |                  |                |       | <u>0.0494</u> | <u>11,000</u>    |                | <u>11,000</u>  |
| 419015 - OP-Lab Robertson<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0865        | 12,678           |                | 12,678         |
|   |      |                  |                |       | <u>0.0865</u> | <u>12,678</u>    |                | <u>12,678</u>  |
| 422005 - PA-Investigative Pathology<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.6786        | 291,544          |                | 291,544        |
| Classified Salaries   |      |                  |                |       | 2.5892        | 133,433          |                | 133,433        |
| Longevity Costs   |      |                  |                |       |               | 6,154            |                | 6,154          |
|   |      |                  |                |       | <u>4.2678</u> | <u>431,131</u>   |                | <u>431,131</u> |
| 423000 - PD-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.0991        | 36,326           |                | 36,326         |
|   |      |                  |                |       | <u>0.0991</u> | <u>36,326</u>    |                | <u>36,326</u>  |
| 423007 - PD-Endocrinology<br>110-113100 - E&G Appropriations-Performance Based Research Ops             |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5906        | 111,535          |                | 111,535        |
|   |      |                  |                |       | <u>0.5906</u> | <u>111,535</u>   |                | <u>111,535</u> |

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

Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 423011 - PD-Hematology and Oncology<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.6015        | 302,453          |                | 302,453        |
|   |      |                  |                |       | <u>1.6015</u> | <u>302,453</u>   |                | <u>302,453</u> |
| 424002 - PM-Physical Medicine & Rehab<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6595        | 71,997           |                | 71,997         |
| Classified Salaries   |      |                  |                |       | 1.0000        | 48,003           |                | 48,003         |
| Longevity Costs   |      |                  |                |       |               | 440              |                | 440            |
|   |      |                  |                |       | <u>1.6595</u> | <u>120,440</u>   |                | <u>120,440</u> |
| 426000 - PY-Department Administration<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.2273        | 358,033          |                | 358,033        |
| Classified Salaries   |      |                  |                |       | 6.1377        | 343,076          |                | 343,076        |
| Longevity Costs   |      |                  |                |       |               | 2,320            |                | 2,320          |
|   |      |                  |                |       | <u>7.3650</u> | <u>703,429</u>   |                | <u>703,429</u> |
| 426014 - PY-Lab Kitamura<br>110-113100 - E&G Appropriations-Performance Based Research Ops              |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6598        | 88,346           |                | 88,346         |
|   |      |                  |                |       | <u>0.6598</u> | <u>88,346</u>    |                | <u>88,346</u>  |
| 426016 - PY-Lab Madabhushi<br>110-113100 - E&G Appropriations-Performance Based Research Ops            |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.6534        | 88,346           |                | 88,346         |
|   |      |                  |                |       | <u>0.6534</u> | <u>88,346</u>    |                | <u>88,346</u>  |
| 426022 - PY-Lab Tamminga<br>110-113100 - E&G Appropriations-Performance Based Research Ops              |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.8443        | 170,901          |                | 170,901        |
| Classified Salaries   |      |                  |                |       | 0.4138        | 20,924           |                | 20,924         |
| Longevity Costs   |      |                  |                |       |               | 298              |                | 298            |
|   |      |                  |                |       | <u>2.2581</u> | <u>192,123</u>   |                | <u>192,123</u> |
| 426034 - PY-Lab Butler<br>110-113100 - E&G Appropriations-Performance Based Research Ops                |      |                  |                |       |               |                  |                |                |
| Classified Salaries   |      |                  |                |       | 1.6005        | 50,000           |                | 50,000         |
| Longevity Costs   |      |                  |                |       |               | 220              |                | 220            |
|   |      |                  |                |       | <u>1.6005</u> | <u>50,220</u>    |                | <u>50,220</u>  |
| 428028 - RA-Radiological Science<br>110-113100 - E&G Appropriations-Performance Based Research Ops      |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 1.2249        | 373,105          |                | 373,105        |
|   |      |                  |                |       | <u>1.2249</u> | <u>373,105</u>   |                | <u>373,105</u> |



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

Research

Performance Based Research Ops

|   | FY20 |                  |                | FY21  |               |                  |                |                |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 429009 - SY-Bariatric Surgery<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.5864        | 221,343          |                | 221,343        |
| Classified Salaries   |      |                  |                |       | 2.0000        | 116,822          |                | 116,822        |
| Longevity Costs   |      |                  |                |       |               | 1,160            |                | 1,160          |
|   |      |                  |                |       | <u>2.5864</u> | <u>339,325</u>   |                | <u>339,325</u> |
| 429018 - SY-Surgical Sciences<br>110-113100 - E&G Appropriations-Performance Based Research Ops   |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.1782        | 18,180           |                | 18,180         |
|   |      |                  |                |       | <u>0.1782</u> | <u>18,180</u>    |                | <u>18,180</u>  |
| 430010 - UY-Urological Sciences<br>110-113100 - E&G Appropriations-Performance Based Research Ops |      |                  |                |       |               |                  |                |                |
| Faculty Salaries  |      |                  |                |       | 0.4977        | 110,780          |                | 110,780        |
|   |      |                  |                |       | <u>0.4977</u> | <u>110,780</u>   |                | <u>110,780</u> |

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

Research

Performance Based Research Ops

|                              | FY20 |                  |                | FY21  |                 |                   |                |                   |
|------------------------------|------|------------------|----------------|-------|-----------------|-------------------|----------------|-------------------|
|                              | FTE  | Salaries & Wages | Other Expenses | Total | FTE             | Salaries & Wages  | Other Expenses | Total             |
| SubTot Faculty Salaries      |      |                  |                |       | 114.2828        | 19,225,923        |                | 19,225,923        |
| SubTot Admin & Prof Salaries |      |                  |                |       | 4.3911          | 493,267           |                | 493,267           |
| SubTot Classified Salaries   |      |                  |                |       | 185.7845        | 11,079,527        |                | 11,079,527        |
| SubTot Longevity Costs       |      |                  |                |       |                 | 139,155           |                | 139,155           |
| SubTot Wages Cost            |      |                  |                |       | 1.0000          | 36,552            |                | 36,552            |
| Object Total                 |      |                  |                |       | <u>305.4584</u> | <u>30,974,424</u> |                | <u>30,974,424</u> |

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

Research

Institutional Enhancement - Center of Excellence in Clinical Research

|   | FY20          |                  |                | FY21           |               |                  |                |                |
|---|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 371000 - SCC-Center Administration                        |               |                  |                |                |               |                  |                |                |
| 110-112600 - E&G Appropriations-Institutional Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.2295        | 99,806           |                | 99,806         | 0.1372        | 65,750           |                | 65,750         |
| Admin & Prof Salaries                                     | 0.1259        | 17,682           |                | 17,682         | 0.2140        | 31,698           |                | 31,698         |
| Classified Salaries                                       | 2.4596        | 136,768          |                | 136,768        | 2.1514        | 152,552          |                | 152,552        |
| Longevity Costs   |               | 3,080            |                | 3,080          |               | 2,057            |                | 2,057          |
| Merit Increases   |               | 4,286            |                | 4,286          |               |                  |                |                |
| Vacation Sick Leave Charges                               |               |                  | 2,583          | 2,583          |               |                  |                |                |
|   | <u>2.8150</u> | <u>261,622</u>   | <u>2,583</u>   | <u>264,205</u> | <u>2.5026</u> | <u>252,057</u>   |                | <u>252,057</u> |
| 414000 - FM-Department Administration                     |               |                  |                |                |               |                  |                |                |
| 110-112600 - E&G Appropriations-Institutional Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.2648        | 56,257           |                | 56,257         | 0.2930        | 56,819           |                | 56,819         |
| Vacation Sick Leave Charges                               |               |                  | 563            | 563            |               |                  |                |                |
|   | <u>0.2648</u> | <u>56,257</u>    | <u>563</u>     | <u>56,820</u>  | <u>0.2930</u> | <u>56,819</u>    |                | <u>56,819</u>  |
| 415000 - IM-Department Administration                     |               |                  |                |                |               |                  |                |                |
| 110-112600 - E&G Appropriations-Institutional Enhancement |               |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 0.6161        | 157,123          |                | 157,123        | 1.5136        | 323,220          |                | 323,220        |
| Classified Salaries                                       | 2.2301        | 275,863          |                | 275,863        | 1.6369        | 117,061          |                | 117,061        |
| Longevity Costs   |               | 1,416            |                | 1,416          |               | 3,337            |                | 3,337          |
| Merit Increases   |               | 8,276            |                | 8,276          |               |                  |                |                |
| Vacation Sick Leave Charges                               |               |                  | 4,413          | 4,413          |               |                  |                |                |
|   | <u>2.8462</u> | <u>442,678</u>   | <u>4,413</u>   | <u>447,091</u> | <u>3.1505</u> | <u>443,618</u>   |                | <u>443,618</u> |

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

Research

Institutional Enhancement - Center of Excellence in Clinical Research

|                                    | FY20          |                  |                | FY21           |               |                  |                |                |
|------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| SubTot Faculty Salaries            | 1.1104        | 313,186          |                | 313,186        | 1.9438        | 445,789          |                | 445,789        |
| SubTot Admin & Prof Salaries       | 0.1259        | 17,682           |                | 17,682         | 0.2140        | 31,698           |                | 31,698         |
| SubTot Classified Salaries         | 4.6897        | 412,631          |                | 412,631        | 3.7883        | 269,613          |                | 269,613        |
| SubTot Longevity Costs             |               | 4,496            |                | 4,496          |               | 5,394            |                | 5,394          |
| SubTot Merit Increases             |               | 12,562           |                | 12,562         |               |                  |                |                |
| SubTot Vacation Sick Leave Charges |               |                  | 7,559          | 7,559          |               |                  |                |                |
| Object Total                       | <u>5.9260</u> | <u>760,557</u>   | <u>7,559</u>   | <u>768,116</u> | <u>5.9461</u> | <u>752,494</u>   |                | <u>752,494</u> |

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

Research

Institute for Innovations in Med Tech

|  | FY20           |                  |                | FY21             |     |                  |                |       |
|--|----------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| 100999 - Ofc of Pres -NonReporting<br>110-112700 - E&G Appropriations-Innovations in Medical Technol       |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 8.3790         | 1,256,854        |                | 1,256,854        |     |                  |                |       |
| Classified Salaries  | 26.6200        | 1,732,630        |                | 1,732,630        |     |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 29,872         | 29,872           |     |                  |                |       |
|  | <u>34.9990</u> | <u>2,989,484</u> | <u>29,872</u>  | <u>3,019,356</u> |     |                  |                |       |
| 101000 - INACTIVE Technology Development<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |                |                  |                |                  |     |                  |                |       |
| Classified Salaries  | 13.1217        | 840,665          |                | 840,665          |     |                  |                |       |
| Longevity Costs  |                | 15,114           |                | 15,114           |     |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 8,407          | 8,407            |     |                  |                |       |
|  | <u>13.1217</u> | <u>855,779</u>   | <u>8,407</u>   | <u>864,186</u>   |     |                  |                |       |
| 104000 - Internal Audit<br>110-112700 - E&G Appropriations-Innovations in Medical Technol                  |                |                  |                |                  |     |                  |                |       |
| Classified Salaries  | 0.2131         | 17,632           |                | 17,632           |     |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 176            | 176              |     |                  |                |       |
|  | <u>0.2131</u>  | <u>17,632</u>    | <u>176</u>     | <u>17,808</u>    |     |                  |                |       |
| 208000 - Institut AnimalCare&UseCmittee<br>110-112700 - E&G Appropriations-Innovations in Medical Technol  |                |                  |                |                  |     |                  |                |       |
| Admin & Prof Salaries  | 0.3646         | 70,994           |                | 70,994           |     |                  |                |       |
| Classified Salaries  | 1.8712         | 109,748          |                | 109,748          |     |                  |                |       |
| Longevity Costs  |                | 2,493            |                | 2,493            |     |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 1,809          | 1,809            |     |                  |                |       |
|  | <u>2.2358</u>  | <u>183,235</u>   | <u>1,809</u>   | <u>185,044</u>   |     |                  |                |       |
| 350000 - BY-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol    |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 0.6580         | 115,700          |                | 115,700          |     |                  |                |       |
| Classified Salaries  | 3.2560         | 194,060          |                | 194,060          |     |                  |                |       |
| Longevity Costs  |                | 1,109            |                | 1,109            |     |                  |                |       |
| Merit Increases  |                | 5,822            |                | 5,822            |     |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 3,156          | 3,156            |     |                  |                |       |
|  | <u>3.9140</u>  | <u>316,691</u>   | <u>3,156</u>   | <u>319,847</u>   |     |                  |                |       |

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

Research  
Institute for Innovations in Med Tech

|   | FY20          |                  |                |                | FY21 |                  |                |       |
|---|---------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 355000 - IC-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 0.5134        | 152,890          |                | 152,890        |      |                  |                |       |
| Admin & Prof Salaries   | 0.5473        | 61,586           |                | 61,586         |      |                  |                |       |
| Classified Salaries   | 4.3082        | 270,017          |                | 270,017        |      |                  |                |       |
| Longevity Costs   |               | 5,469            |                | 5,469          |      |                  |                |       |
| Merit Increases   |               | 2,626            |                | 2,626          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 4,834          | 4,834          |      |                  |                |       |
|   | <u>5.3689</u> | <u>492,588</u>   | <u>4,834</u>   | <u>497,422</u> |      |                  |                |       |
| 355007 - IC-Lab Hancks<br>110-112700 - E&G Appropriations-Innovations in Medical Technol                |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 1.0000        | 123,600          |                | 123,600        |      |                  |                |       |
| Classified Salaries   | 0.2508        | 16,300           |                | 16,300         |      |                  |                |       |
| Merit Increases   |               | 489              |                | 489            |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,404          | 1,404          |      |                  |                |       |
|   | <u>1.2508</u> | <u>140,389</u>   | <u>1,404</u>   | <u>141,793</u> |      |                  |                |       |
| 355016 - IC-Lab Zhong<br>110-112700 - E&G Appropriations-Innovations in Medical Technol                 |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 2.0000        | 230,000          |                | 230,000        |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,300          | 2,300          |      |                  |                |       |
|   | <u>2.0000</u> | <u>230,000</u>   | <u>2,300</u>   | <u>232,300</u> |      |                  |                |       |
| 356000 - MB-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 0.9090        | 137,796          |                | 137,796        |      |                  |                |       |
| Classified Salaries   | 1.5257        | 53,277           |                | 53,277         |      |                  |                |       |
| Longevity Costs   |               | 566              |                | 566            |      |                  |                |       |
| Wages Cost  |               | 40               |                | 40             |      |                  |                |       |
| Merit Increases   |               | 1,599            |                | 1,599          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,911          | 1,911          |      |                  |                |       |
|   | <u>2.4347</u> | <u>193,278</u>   | <u>1,911</u>   | <u>195,189</u> |      |                  |                |       |
| 360000 - RX-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 1.8499        | 288,505          |                | 288,505        |      |                  |                |       |
| Classified Salaries   | 0.7541        | 38,568           |                | 38,568         |      |                  |                |       |
| Longevity Costs   |               | 518              |                | 518            |      |                  |                |       |
| Merit Increases   |               | 1,157            |                | 1,157          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 3,283          | 3,283          |      |                  |                |       |
|   | <u>2.6040</u> | <u>328,748</u>   | <u>3,283</u>   | <u>332,031</u> |      |                  |                |       |

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

Research  
Institute for Innovations in Med Tech

|  | FY20          |                  |                | FY21           |     |                  |                |       |
|--|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 361013 - PI-Lab Yin  |               |                  |                |                |     |                  |                |       |
| 110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 0.9759        | 137,086          |                | 137,086        |     |                  |                |       |
| Classified Salaries  | 0.3247        | 20,458           |                | 20,458         |     |                  |                |       |
| Longevity Costs  |               | 390              |                | 390            |     |                  |                |       |
| Merit Increases  |               | 614              |                | 614            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 1,582          | 1,582          |     |                  |                |       |
|  | <u>1.3006</u> | <u>158,548</u>   | <u>1,582</u>   | <u>160,130</u> |     |                  |                |       |
| 371000 - SCC-Center Administration                             |               |                  |                |                |     |                  |                |       |
| 110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Classified Salaries  | 3.0461        | 198,000          |                | 198,000        |     |                  |                |       |
| Longevity Costs  |               | 1,549            |                | 1,549          |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 1,980          | 1,980          |     |                  |                |       |
|  | <u>3.0461</u> | <u>199,549</u>   | <u>1,980</u>   | <u>201,529</u> |     |                  |                |       |
| 411002 - CT-Adult Cardiac Surgery                              |               |                  |                |                |     |                  |                |       |
| 110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 0.0330        | 25,644           |                | 25,644         |     |                  |                |       |
| Classified Salaries  | 0.0285        | 1,588            |                | 1,588          |     |                  |                |       |
| Longevity Costs  |               | 55               |                | 55             |     |                  |                |       |
| Merit Increases  |               | 48               |                | 48             |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 272            | 272            |     |                  |                |       |
|  | <u>0.0615</u> | <u>27,335</u>    | <u>272</u>     | <u>27,607</u>  |     |                  |                |       |
| 412019 - DE-Lab Wang   |               |                  |                |                |     |                  |                |       |
| 110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 0.1942        | 56,112           |                | 56,112         |     |                  |                |       |
| Classified Salaries  | 0.3470        | 27,484           |                | 27,484         |     |                  |                |       |
| Longevity Costs  |               | 236              |                | 236            |     |                  |                |       |
| Merit Increases  |               | 825              |                | 825            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 845            | 845            |     |                  |                |       |
|  | <u>0.5412</u> | <u>84,657</u>    | <u>845</u>     | <u>85,502</u>  |     |                  |                |       |
| 415000 - IM-Department Administration                          |               |                  |                |                |     |                  |                |       |
| 110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 3.1700        | 505,449          |                | 505,449        |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 5,055          | 5,055          |     |                  |                |       |
|  | <u>3.1700</u> | <u>505,449</u>   | <u>5,055</u>   | <u>510,504</u> |     |                  |                |       |



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Research  
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|   | FY20          |                  |                | FY21           |     |                  |                |       |
|---|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 415027 - IM-Hypothalamic Rsch<br>110-112700 - E&G Appropriations-Innovations in Medical Technol         |               |                  |                |                |     |                  |                |       |
| Classified Salaries   | 1.8353        | 52,070           |                | 52,070         |     |                  |                |       |
| Longevity Costs   |               | 391              |                | 391            |     |                  |                |       |
| Merit Increases   |               | 1,563            |                | 1,563          |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 565            | 565            |     |                  |                |       |
|   | <u>1.8353</u> | <u>54,024</u>    | <u>565</u>     | <u>54,589</u>  |     |                  |                |       |
| 417000 - NE-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.2700        | 68,184           |                | 68,184         |     |                  |                |       |
| Classified Salaries   | 0.3206        | 22,101           |                | 22,101         |     |                  |                |       |
| Longevity Costs   |               | 1,411            |                | 1,411          |     |                  |                |       |
| Merit Increases   |               | 663              |                | 663            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 910            | 910            |     |                  |                |       |
|   | <u>0.5906</u> | <u>92,359</u>    | <u>910</u>     | <u>93,269</u>  |     |                  |                |       |
| 423000 - PD-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.4179        | 74,892           |                | 74,892         |     |                  |                |       |
| Classified Salaries   | 0.2084        | 9,358            |                | 9,358          |     |                  |                |       |
| Longevity Costs   |               | 100              |                | 100            |     |                  |                |       |
| Merit Increases   |               | 281              |                | 281            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 845            | 845            |     |                  |                |       |
|   | <u>0.6263</u> | <u>84,631</u>    | <u>845</u>     | <u>85,476</u>  |     |                  |                |       |
| 426000 - PY-Department Administration<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.3765        | 96,995           |                | 96,995         |     |                  |                |       |
| Classified Salaries   |               | 60,000           |                | 60,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,570          | 1,570          |     |                  |                |       |
|   | <u>0.3765</u> | <u>156,995</u>   | <u>1,570</u>   | <u>158,565</u> |     |                  |                |       |
| 429018 - SY-Surgical Sciences<br>110-112700 - E&G Appropriations-Innovations in Medical Technol         |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.1260        | 18,000           |                | 18,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 180            | 180            |     |                  |                |       |
|   | <u>0.1260</u> | <u>18,000</u>    | <u>180</u>     | <u>18,180</u>  |     |                  |                |       |

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|   | FY20          |                  |                | FY21           |     |                  |                |       |
|---|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 430010 - UY-Urological Sciences<br>110-112700 - E&G Appropriations-Innovations in Medical Technol         |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.5449        | 109,008          |                | 109,008        |     |                  |                |       |
| Admin & Prof Salaries   | 0.0039        | 505              |                | 505            |     |                  |                |       |
| Classified Salaries   |               | 137              |                | 137            |     |                  |                |       |
| Longevity Costs   |               | 6                |                | 6              |     |                  |                |       |
| Merit Increases   |               | 20               |                | 20             |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,110          | 1,110          |     |                  |                |       |
|   | <u>0.5488</u> | <u>109,676</u>   | <u>1,110</u>   | <u>110,786</u> |     |                  |                |       |
| 502000 - Safety and Business Continuity<br>110-112700 - E&G Appropriations-Innovations in Medical Technol |               |                  |                |                |     |                  |                |       |
| Classified Salaries   | 0.3250        | 20,537           |                | 20,537         |     |                  |                |       |
| Longevity Costs   |               | 85               |                | 85             |     |                  |                |       |
| Merit Increases   |               | 635              |                | 635            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 212            | 212            |     |                  |                |       |
|   | <u>0.3250</u> | <u>21,257</u>    | <u>212</u>     | <u>21,469</u>  |     |                  |                |       |
| 509000 - Sponsored Programs<br>110-112700 - E&G Appropriations-Innovations in Medical Technol             |               |                  |                |                |     |                  |                |       |
| Classified Salaries   | 7.1661        | 470,636          |                | 470,636        |     |                  |                |       |
| Longevity Costs   |               | 6,798            |                | 6,798          |     |                  |                |       |
| Merit Increases   |               | 14,250           |                | 14,250         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 4,750          | 4,750          |     |                  |                |       |
|   | <u>7.1661</u> | <u>491,684</u>   | <u>4,750</u>   | <u>496,434</u> |     |                  |                |       |
| 522001 - IR-AAIR Academic Info Sys Adm<br>110-112700 - E&G Appropriations-Innovations in Medical Technol  |               |                  |                |                |     |                  |                |       |
| Classified Salaries   | 3.0575        | 209,252          |                | 209,252        |     |                  |                |       |
| Longevity Costs   |               | 2,824            |                | 2,824          |     |                  |                |       |
| Merit Increases   |               | 6,278            |                | 6,278          |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,156          | 2,156          |     |                  |                |       |
|   | <u>3.0575</u> | <u>218,354</u>   | <u>2,156</u>   | <u>220,510</u> |     |                  |                |       |
| 522005 - IR-AAIR Operations<br>110-112700 - E&G Appropriations-Innovations in Medical Technol             |               |                  |                |                |     |                  |                |       |
| Admin & Prof Salaries   | 1.0000        | 170,988          |                | 170,988        |     |                  |                |       |
| Classified Salaries   | 8.4466        | 557,369          |                | 557,369        |     |                  |                |       |
| Longevity Costs   |               | 8,255            |                | 8,255          |     |                  |                |       |
| Merit Increases   |               | 16,715           |                | 16,715         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 7,284          | 7,284          |     |                  |                |       |
|   | <u>9.4466</u> | <u>753,327</u>   | <u>7,284</u>   | <u>760,611</u> |     |                  |                |       |

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Institute for Innovations in Med Tech

|                                    | FY20            |                  |                | FY21             |     |                  |                |       |
|------------------------------------|-----------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|                                    | FTE             | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries            | 21.4177         | 3,396,715        |                | 3,396,715        |     |                  |                |       |
| SubTot Admin & Prof Salaries       | 1.9158          | 304,073          |                | 304,073          |     |                  |                |       |
| SubTot Classified Salaries         | 77.0266         | 4,921,887        |                | 4,921,887        |     |                  |                |       |
| SubTot Longevity Costs             |                 | 47,369           |                | 47,369           |     |                  |                |       |
| SubTot Wages Cost                  |                 | 40               |                | 40               |     |                  |                |       |
| SubTot Merit Increases             |                 | 53,585           |                | 53,585           |     |                  |                |       |
| SubTot Vacation Sick Leave Charges |                 |                  | 86,468         | 86,468           |     |                  |                |       |
| Object Total                       | <u>100.3601</u> | <u>8,723,669</u> | <u>86,468</u>  | <u>8,810,137</u> |     |                  |                |       |

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Nobel/National Academy Biomed Research

|  | FY20          |                  |                | FY21         |     |                  |                |       |
|--|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|  | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 100999 - Ofc of Pres -NonReporting                             |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Classified Salaries  | 0.6000        | 30,575           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 307            | 307          |     |                  |                |       |
|  | <u>0.6000</u> | <u>30,575</u>    | <u>307</u>     | <u>307</u>   |     |                  |                |       |
| 350000 - BY-Department Administration                          |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 3.0757        | 417,300          |                |              |     |                  |                |       |
| Classified Salaries  | 0.8023        | 43,373           |                |              |     |                  |                |       |
| Longevity Costs  |               | 1,621            |                |              |     |                  |                |       |
| Merit Increases  |               | 1,341            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 4,621          | 4,621        |     |                  |                |       |
|  | <u>3.8780</u> | <u>463,635</u>   | <u>4,621</u>   | <u>4,621</u> |     |                  |                |       |
| 350022 - BY-Lab Tambar   |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 0.4711        | 75,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 750            | 750          |     |                  |                |       |
|  | <u>0.4711</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u>   |     |                  |                |       |
| 350026 - BY-Lab Yu   |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 1.0000        | 149,600          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 1,496          | 1,496        |     |                  |                |       |
|  | <u>1.0000</u> | <u>149,600</u>   | <u>1,496</u>   | <u>1,496</u> |     |                  |                |       |
| 351000 - BF-Department Administration                          |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 0.6668        | 92,745           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 928            | 928          |     |                  |                |       |
|  | <u>0.6668</u> | <u>92,745</u>    | <u>928</u>     | <u>928</u>   |     |                  |                |       |
| 352000 - BP-Department Administration                          |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 1.5519        | 234,250          |                |              |     |                  |                |       |
| Admin & Prof Salaries  | 1.0000        | 89,611           |                |              |     |                  |                |       |
| Classified Salaries  | 2.7500        | 183,290          |                |              |     |                  |                |       |
| Longevity Costs  |               | 8,040            |                |              |     |                  |                |       |
| Merit Increases  |               | 7,878            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 5,071          | 5,071        |     |                  |                |       |
|  | <u>5.3019</u> | <u>523,069</u>   | <u>5,071</u>   | <u>5,071</u> |     |                  |                |       |

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Nobel/National Academy Biomed Research

|   | FY20          |                  |                | FY21       |     |                  |                |       |
|---|---------------|------------------|----------------|------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total      | FTE | Salaries & Wages | Other Expenses | Total |
| 352003 - BP-Lab Bai<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad       |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6385        | 74,645           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 747            | 747        |     |                  |                |       |
|   | <u>0.6385</u> | <u>74,645</u>    | <u>747</u>     | <u>747</u> |     |                  |                |       |
| 352004 - BP-Lab Erzberger<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6464        | 77,245           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 773            | 773        |     |                  |                |       |
|   | <u>0.6464</u> | <u>77,245</u>    | <u>773</u>     | <u>773</u> |     |                  |                |       |
| 352005 - BP-Lab Frederick<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6514        | 78,945           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 790            | 790        |     |                  |                |       |
|   | <u>0.6514</u> | <u>78,945</u>    | <u>790</u>     | <u>790</u> |     |                  |                |       |
| 352008 - BP-Lab Jaqaman<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad   |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.7140        | 83,250           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 834            | 834        |     |                  |                |       |
|   | <u>0.7140</u> | <u>83,250</u>    | <u>834</u>     | <u>834</u> |     |                  |                |       |
| 352013 - BP-Lab Rosenbaum<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.5081        | 75,000           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750        |     |                  |                |       |
|   | <u>0.5081</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u> |     |                  |                |       |

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|   | FY20          |                  |                | FY21         |     |                  |                |       |
|---|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 353000 - CB-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 1.3764        | 174,148          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,742          | 1,742        |     |                  |                |       |
|   | <u>1.3764</u> | <u>174,148</u>   | <u>1,742</u>   | <u>1,742</u> |     |                  |                |       |
| 353005 - CB-Lab Conacci-Sorrell<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad       |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6235        | 74,255           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 743            | 743          |     |                  |                |       |
|   | <u>0.6235</u> | <u>74,255</u>    | <u>743</u>     | <u>743</u>   |     |                  |                |       |
| 353009 - CB-Lab Friedman<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad              |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6472        | 80,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 800            | 800          |     |                  |                |       |
|   | <u>0.6472</u> | <u>80,000</u>    | <u>800</u>     | <u>800</u>   |     |                  |                |       |
| 353015 - CB-Lab Mukhopadhyay<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad          |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 1.0000        | 123,600          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,236          | 1,236        |     |                  |                |       |
|   | <u>1.0000</u> | <u>123,600</u>   | <u>1,236</u>   | <u>1,236</u> |     |                  |                |       |
| 353020 - CB-Lab Woodruff<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad              |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6472        | 73,333           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 734            | 734          |     |                  |                |       |
|   | <u>0.6472</u> | <u>73,333</u>    | <u>734</u>     | <u>734</u>   |     |                  |                |       |
| 355000 - IC-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5353        | 179,496          |                |              |     |                  |                |       |
| Admin & Prof Salaries   | 0.4029        | 45,346           |                |              |     |                  |                |       |
| Longevity Costs   |               | 1,652            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,248          | 2,248        |     |                  |                |       |
|   | <u>0.9382</u> | <u>226,494</u>   | <u>2,248</u>   | <u>2,248</u> |     |                  |                |       |

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|   | FY20          |                  |                | FY21         |     |                  |                |       |
|---|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 355010 - IC-Lab Reese Tiffany<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad         |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5767        | 74,911           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 749            | 749          |     |                  |                |       |
|   | <u>0.5767</u> | <u>74,911</u>    | <u>749</u>     | <u>749</u>   |     |                  |                |       |
| 355014 - IC-Lab Yan<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                   |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.4905        | 75,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750          |     |                  |                |       |
|   | <u>0.4905</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u>   |     |                  |                |       |
| 355015 - IC-Lab Orchard<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad               |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6332        | 75,984           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 760            | 760          |     |                  |                |       |
|   | <u>0.6332</u> | <u>75,984</u>    | <u>760</u>     | <u>760</u>   |     |                  |                |       |
| 356000 - MB-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 1.0000        | 207,000          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,070          | 2,070        |     |                  |                |       |
|   | <u>1.0000</u> | <u>207,000</u>   | <u>2,070</u>   | <u>2,070</u> |     |                  |                |       |



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|   | FY20          |                  |                | FY21         |     |                  |                |       |
|---|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 356004 - MB-Lab Gammon<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5666        | 64,308           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 643            | 643          |     |                  |                |       |
|   | <u>0.5666</u> | <u>64,308</u>    | <u>643</u>     | <u>643</u>   |     |                  |                |       |
| 356009 - MB-Lab Schoggins<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad             |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5823        | 75,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750          |     |                  |                |       |
|   | <u>0.5823</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u>   |     |                  |                |       |
| 356011 - MB-Lab Winter<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5934        | 75,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750          |     |                  |                |       |
|   | <u>0.5934</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u>   |     |                  |                |       |
| 357000 - ML-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 1.5227        | 284,333          |                |              |     |                  |                |       |
| Classified Salaries   | 1.4765        | 108,550          |                |              |     |                  |                |       |
| Longevity Costs   |               | 3,436            |                |              |     |                  |                |       |
| Merit Increases   |               | 3,256            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 3,962          | 3,962        |     |                  |                |       |
|   | <u>2.9992</u> | <u>399,575</u>   | <u>3,962</u>   | <u>3,962</u> |     |                  |                |       |

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

Research

Nobel/National Academy Biomed Research

|   | FY20          |                  |                | FY21         |     |                  |                |       |
|---|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 357007 - ML-Lab Douglas<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad               |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.4387        | 52,248           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 523            | 523          |     |                  |                |       |
|   | <u>0.4387</u> | <u>52,248</u>    | <u>523</u>     | <u>523</u>   |     |                  |                |       |
| 357017 - ML-Lab Olson<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                 |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.9400        | 112,100          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,121          | 1,121        |     |                  |                |       |
|   | <u>0.9400</u> | <u>112,100</u>   | <u>1,121</u>   | <u>1,121</u> |     |                  |                |       |
| 357021 - ML-Lab Wu<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                    |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6921        | 77,520           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 776            | 776          |     |                  |                |       |
|   | <u>0.6921</u> | <u>77,520</u>    | <u>776</u>     | <u>776</u>   |     |                  |                |       |
| 358000 - MO-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6117        | 69,312           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 694            | 694          |     |                  |                |       |
|   | <u>0.6117</u> | <u>69,312</u>    | <u>694</u>     | <u>694</u>   |     |                  |                |       |
| 358004 - MO-Lab Herz<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                  |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.3075        | 74,255           |                |              |     |                  |                |       |
| Classified Salaries   | 1.1338        | 95,511           |                |              |     |                  |                |       |
| Longevity Costs   |               | 2,699            |                |              |     |                  |                |       |
| Merit Increases   |               | 2,785            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 1,699          | 1,699        |     |                  |                |       |
|   | <u>1.4413</u> | <u>175,250</u>   | <u>1,699</u>   | <u>1,699</u> |     |                  |                |       |
| 359000 - NR-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.5869        | 75,000           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750          |     |                  |                |       |
|   | <u>0.5869</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u>   |     |                  |                |       |
| 359018 - NR-Lab Volk<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                  |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 4.3042        | 571,622          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 5,719          | 5,719        |     |                  |                |       |
|   | <u>4.3042</u> | <u>571,622</u>   | <u>5,719</u>   | <u>5,719</u> |     |                  |                |       |

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

Research

Nobel/National Academy Biomed Research

|  | FY20          |                  |                | FY21         |     |                  |                |       |
|--|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|  | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 360000 - RX-Department Administration                          |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 1.1638        | 194,405          |                |              |     |                  |                |       |
| Admin & Prof Salaries  | 0.0897        | 9,080            |                |              |     |                  |                |       |
| Classified Salaries  | 0.2945        | 13,895           |                |              |     |                  |                |       |
| Longevity Costs  |               | 489              |                |              |     |                  |                |       |
| Merit Increases  |               | 689              |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 2,178          | 2,178        |     |                  |                |       |
|  | <u>1.5480</u> | <u>218,558</u>   | <u>2,178</u>   | <u>2,178</u> |     |                  |                |       |
| 360004 - RX-Lab Collins  |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 0.7500        | 97,500           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 975            | 975          |     |                  |                |       |
|  | <u>0.7500</u> | <u>97,500</u>    | <u>975</u>     | <u>975</u>   |     |                  |                |       |
| 361010 - PI-Lab Sieber   |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 0.8868        | 105,000          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 1,050          | 1,050        |     |                  |                |       |
|  | <u>0.8868</u> | <u>105,000</u>   | <u>1,050</u>   | <u>1,050</u> |     |                  |                |       |
| 363002 - AZ-Joachimiak Lab                                     |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries   | 0.5194        | 62,745           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 628            | 628          |     |                  |                |       |
|  | <u>0.5194</u> | <u>62,745</u>    | <u>628</u>     | <u>628</u>   |     |                  |                |       |
| 366001 - GE-Lab Beutler  |               |                  |                |              |     |                  |                |       |
| 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Admin & Prof Salaries  | 0.8632        | 103,997          |                |              |     |                  |                |       |
| Classified Salaries  | 3.0000        | 216,071          |                |              |     |                  |                |       |
| Longevity Costs  |               | 7,262            |                |              |     |                  |                |       |
| Merit Increases  |               | 9,602            |                |              |     |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 3,307          | 3,307        |     |                  |                |       |
|  | <u>3.8632</u> | <u>336,932</u>   | <u>3,307</u>   | <u>3,307</u> |     |                  |                |       |

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

Research

Nobel/National Academy Biomed Research

|   | FY20          |                  |                | FY21       |     |                  |                |       |
|---|---------------|------------------|----------------|------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total      | FTE | Salaries & Wages | Other Expenses | Total |
| 367003 - GB-Lab Lin<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                   |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6290        | 74,916           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 744            | 744        |     |                  |                |       |
|   | <u>0.6290</u> | <u>74,916</u>    | <u>744</u>     | <u>744</u> |     |                  |                |       |
| 367006 - GB-Lab Toprak<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad                |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6565        | 85,012           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 851            | 851        |     |                  |                |       |
|   | <u>0.6565</u> | <u>85,012</u>    | <u>851</u>     | <u>851</u> |     |                  |                |       |
| 370012 - HG-Lab Ralf Kittler<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad          |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.5951        | 75,000           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750        |     |                  |                |       |
|   | <u>0.5951</u> | <u>75,000</u>    | <u>750</u>     | <u>750</u> |     |                  |                |       |
| 415000 - IM-Department Administration<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.3300        | 84,161           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 843            | 843        |     |                  |                |       |
|   | <u>0.3300</u> | <u>84,161</u>    | <u>843</u>     | <u>843</u> |     |                  |                |       |
| 415013 - IM-Autophagy Rsch Ctr<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad        |               |                  |                |            |     |                  |                |       |
| Faculty Salaries  | 0.6118        | 69,312           |                |            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 694            | 694        |     |                  |                |       |
|   | <u>0.6118</u> | <u>69,312</u>    | <u>694</u>     | <u>694</u> |     |                  |                |       |

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

Research

Nobel/National Academy Biomed Research

|   | FY20          |                  |                | FY21         |     |                  |                |       |
|---|---------------|------------------|----------------|--------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total        | FTE | Salaries & Wages | Other Expenses | Total |
| 418010 - OB-Green Center Reproductive<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 1.8268        | 220,810          |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,203          | 2,203        |     |                  |                |       |
|   | <u>1.8268</u> | <u>220,810</u>   | <u>2,203</u>   | <u>2,203</u> |     |                  |                |       |
| 426014 - PY-Lab Kitamura<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad              |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6614        | 85,984           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 860            | 860          |     |                  |                |       |
|   | <u>0.6614</u> | <u>85,984</u>    | <u>860</u>     | <u>860</u>   |     |                  |                |       |
| 426016 - PY-Lab Madabhushi<br>110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad            |               |                  |                |              |     |                  |                |       |
| Faculty Salaries  | 0.6614        | 85,984           |                |              |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 860            | 860          |     |                  |                |       |
|   | <u>0.6614</u> | <u>85,984</u>    | <u>860</u>     | <u>860</u>   |     |                  |                |       |

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

Research  
Nobel/National Academy Biomed Research

|                                    | FY20           |                  |               | FY21             |     |                  |                |       |
|------------------------------------|----------------|------------------|---------------|------------------|-----|------------------|----------------|-------|
|                                    | FTE            | Salaries & Wages | Other Expense | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries            | 37.8920        | 5,267,234        |               | 5,267,234        |     |                  |                |       |
| SubTot Admin & Prof Salaries       | 2.3558         | 248,034          |               | 248,034          |     |                  |                |       |
| SubTot Classified Salaries         | 10.0571        | 691,265          |               | 691,265          |     |                  |                |       |
| SubTot Longevity Costs             |                | 25,199           |               | 25,199           |     |                  |                |       |
| SubTot Merit Increases             |                | 25,551           |               | 25,551           |     |                  |                |       |
| SubTot Vacation Sick Leave Charges |                |                  | 62,229        | 62,229           |     |                  |                |       |
| Object Total                       | <u>50.3049</u> | <u>6,257,283</u> | <u>62,229</u> | <u>6,319,512</u> |     |                  |                |       |

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

Research  
Special Item - Center for Advanced Radiation Therapy

|   | FY20           |                  |                | FY21           |               |                  |                |                |
|---|----------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 427000 - RO-Department Administration<br>110-111400 - E&G Appropriations-Center for Adv Radiation Thera |                |                  |                |                |               |                  |                |                |
| Faculty Salaries  |                |                  |                |                | 1.6487        | 672,927          |                | 672,927        |
|   |                |                  |                |                | <u>1.6487</u> | <u>672,927</u>   |                | <u>672,927</u> |
| 211999 - Provost-NonReporting<br>110-111400 - E&G Appropriations-Center for Adv Radiation Thera         |                |                  |                |                |               |                  |                |                |
| Classified Salaries   |                |                  |                |                | 3.3158        | 215,529          |                | 215,529        |
|   |                |                  |                |                | <u>3.3158</u> | <u>215,529</u>   |                | <u>215,529</u> |
| 100999 - Ofc of Pres -NonReporting<br>110-111400 - E&G Appropriations-Center for Adv Radiation Thera    |                |                  |                |                |               |                  |                |                |
| Faculty Salaries  | 3.3300         | 500,000          |                | 500,000        |               |                  |                |                |
| Classified Salaries   | 6.7161         | 402,970          |                | 402,970        |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 9,030          | 9,030          |               |                  |                |                |
|   | <u>10.0461</u> | <u>902,970</u>   | <u>9,030</u>   | <u>912,000</u> |               |                  |                |                |



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

Research

Special Item - Center for Advanced Radiation Therapy

|                                    | FY20           |                     |                   | FY21           |               |                     |                |
|------------------------------------|----------------|---------------------|-------------------|----------------|---------------|---------------------|----------------|
|                                    | FTE            | Salaries &<br>Wages | Other<br>Expenses | Total          | FTE           | Salaries &<br>Wages | Total          |
| SubTot Faculty Salaries            | 3.3300         | 500,000             |                   | 500,000        | 1.6487        | 672,927             | 672,927        |
| SubTot Classified Salaries         | 6.7161         | 402,970             |                   | 402,970        | 3.3158        | 215,529             | 215,529        |
| SubTot Vacation Sick Leave Charges |                |                     | 9,030             | 9,030          |               |                     |                |
| Object Total                       | <u>10.0461</u> | <u>902,970</u>      | <u>9,030</u>      | <u>912,000</u> | <u>4.9645</u> | <u>888,456</u>      | <u>888,456</u> |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|  | FY20           |                  |                | FY21           |     |                  |                |       |
|--|----------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|  | FTE            | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 100999 - Ofc of Pres -NonReporting                             |                |                  |                |                |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 0.5060         | 63,244           |                | 63,244         |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 632            | 632            |     |                  |                |       |
|  | <u>0.5060</u>  | <u>63,244</u>    | <u>632</u>     | <u>63,876</u>  |     |                  |                |       |
| 352000 - BP-Department Administration                          |                |                  |                |                |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 0.9204         | 97,251           |                | 97,251         |     |                  |                |       |
| Classified Salaries  | 3.3024         | 185,395          |                | 185,395        |     |                  |                |       |
| Longevity Costs  |                | 1,784            |                | 1,784          |     |                  |                |       |
| Merit Increases  |                | 2,598            |                | 2,598          |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 2,856          | 2,856          |     |                  |                |       |
|  | <u>4.2228</u>  | <u>287,028</u>   | <u>2,856</u>   | <u>289,884</u> |     |                  |                |       |
| 352002 - BP-Core Tomchick                                      |                |                  |                |                |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 2.4958         | 261,358          |                | 261,358        |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 2,614          | 2,614          |     |                  |                |       |
|  | <u>2.4958</u>  | <u>261,358</u>   | <u>2,614</u>   | <u>263,972</u> |     |                  |                |       |
| 353000 - CB-Department Administration                          |                |                  |                |                |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                |     |                  |                |       |
| Faculty Salaries   | 4.6452         | 632,788          |                | 632,788        |     |                  |                |       |
| Admin & Prof Salaries  | 0.6943         | 74,635           |                | 74,635         |     |                  |                |       |
| Classified Salaries  | 2.2801         | 168,750          |                | 168,750        |     |                  |                |       |
| Longevity Costs  |                | 2,949            |                | 2,949          |     |                  |                |       |
| Wages Cost   | 2.6221         | 91,775           |                | 91,775         |     |                  |                |       |
| Merit Increases  |                | 7,818            |                | 7,818          |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 9,707          | 9,707          |     |                  |                |       |
|  | <u>10.2417</u> | <u>978,715</u>   | <u>9,707</u>   | <u>988,422</u> |     |                  |                |       |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|   | FY20          |                  |                |                | FY21 |                  |                |       |
|---|---------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 353001 - CB-Core EMCF<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen                 |               |                  |                |                |      |                  |                |       |
| Classified Salaries   | 0.9321        | 53,238           |                | 53,238         |      |                  |                |       |
| Longevity Costs   |               | 447              |                | 447            |      |                  |                |       |
| Merit Increases   |               | 1,598            |                | 1,598          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 548            | 548            |      |                  |                |       |
|   | <u>0.9321</u> | <u>55,283</u>    | <u>548</u>     | <u>55,831</u>  |      |                  |                |       |
| 353002 - CB-Core LCIF<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen                 |               |                  |                |                |      |                  |                |       |
| Classified Salaries   | 0.5646        | 27,077           |                | 27,077         |      |                  |                |       |
| Longevity Costs   |               | 203              |                | 203            |      |                  |                |       |
| Merit Increases   |               | 812              |                | 812            |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 279            | 279            |      |                  |                |       |
|   | <u>0.5646</u> | <u>28,092</u>    | <u>279</u>     | <u>28,371</u>  |      |                  |                |       |
| 357000 - ML-Department Administration<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 0.9957        | 232,504          |                | 232,504        |      |                  |                |       |
| Classified Salaries   | 0.4007        | 15,092           |                | 15,092         |      |                  |                |       |
| Longevity Costs   |               | 772              |                | 772            |      |                  |                |       |
| Merit Increases   |               | 453              |                | 453            |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,481          | 2,481          |      |                  |                |       |
|   | <u>1.3964</u> | <u>248,821</u>   | <u>2,481</u>   | <u>251,302</u> |      |                  |                |       |
| 360000 - RX-Department Administration<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 0.1246        | 25,496           |                | 25,496         |      |                  |                |       |
| Classified Salaries   | 0.8239        | 59,027           |                | 59,027         |      |                  |                |       |
| Longevity Costs   |               | 1,439            |                | 1,439          |      |                  |                |       |
| Merit Increases   |               | 1,771            |                | 1,771          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 863            | 863            |      |                  |                |       |
|   | <u>0.9485</u> | <u>87,733</u>    | <u>863</u>     | <u>88,596</u>  |      |                  |                |       |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|  | FY20           |                  |                | FY21             |     |                  |                |       |
|--|----------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| 361013 - PI-Lab Yin  |                |                  |                |                  |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 0.2464         | 46,737           |                | 46,737           |     |                  |                |       |
| Classified Salaries  | 2.4287         | 125,427          |                | 125,427          |     |                  |                |       |
| Longevity Costs  |                | 2,900            |                | 2,900            |     |                  |                |       |
| Merit Increases  |                | 3,763            |                | 3,763            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 1,760          | 1,760            |     |                  |                |       |
|  | <u>2.6751</u>  | <u>178,827</u>   | <u>1,760</u>   | <u>180,587</u>   |     |                  |                |       |
| 362000 - AI-Center Administration                              |                |                  |                |                  |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 6.1680         | 688,319          |                | 688,319          |     |                  |                |       |
| Admin & Prof Salaries  | 1.0000         | 105,000          |                | 105,000          |     |                  |                |       |
| Classified Salaries  | 6.3277         | 320,650          |                | 320,650          |     |                  |                |       |
| Longevity Costs  |                | 7,394            |                | 7,394            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 11,148         | 11,148           |     |                  |                |       |
|  | <u>13.4957</u> | <u>1,121,363</u> | <u>11,148</u>  | <u>1,132,511</u> |     |                  |                |       |
| 364000 - MD-Center Administration                              |                |                  |                |                  |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 0.3204         | 60,976           |                | 60,976           |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 610            | 610              |     |                  |                |       |
|  | <u>0.3204</u>  | <u>60,976</u>    | <u>610</u>     | <u>61,586</u>    |     |                  |                |       |
| 371000 - SCC-Center Administration                             |                |                  |                |                  |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 0.1520         | 38,062           |                | 38,062           |     |                  |                |       |
| Classified Salaries  | 3.0000         | 161,939          |                | 161,939          |     |                  |                |       |
| Longevity Costs  |                | 2,240            |                | 2,240            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 1,999          | 1,999            |     |                  |                |       |
|  | <u>3.1520</u>  | <u>202,241</u>   | <u>1,999</u>   | <u>204,240</u>   |     |                  |                |       |
| 410000 - AN-Department Administration                          |                |                  |                |                  |     |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |                |                  |                |                  |     |                  |                |       |
| Faculty Salaries   | 0.0658         | 8,880            |                | 8,880            |     |                  |                |       |
| Classified Salaries  | 3.0362         | 107,774          |                | 107,774          |     |                  |                |       |
| Longevity Costs  |                | 2,421            |                | 2,421            |     |                  |                |       |
| Merit Increases  |                | 3,232            |                | 3,232            |     |                  |                |       |
| Vacation Sick Leave Charges                                    |                |                  | 1,170          | 1,170            |     |                  |                |       |
|  | <u>3.1020</u>  | <u>122,307</u>   | <u>1,170</u>   | <u>123,477</u>   |     |                  |                |       |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|  | FY20          |                  |                |                | FY21 |                  |                |       |
|--|---------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 412000 - DE-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.3129        | 73,176           |                | 73,176         |      |                  |                |       |
| Classified Salaries  | 0.2563        | 20,292           |                | 20,292         |      |                  |                |       |
| Longevity Costs  |               | 174              |                | 174            |      |                  |                |       |
| Merit Increases  |               | 609              |                | 609            |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 942            | 942            |      |                  |                |       |
|  | <u>0.5692</u> | <u>94,251</u>    | <u>942</u>     | <u>95,193</u>  |      |                  |                |       |
| 415000 - IM-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 1.3172        | 317,432          |                | 317,432        |      |                  |                |       |
| Classified Salaries  | 1.0309        | 71,423           |                | 71,423         |      |                  |                |       |
| Longevity Costs  |               | 776              |                | 776            |      |                  |                |       |
| Merit Increases  |               | 2,143            |                | 2,143          |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 3,911          | 3,911          |      |                  |                |       |
|  | <u>2.3481</u> | <u>391,774</u>   | <u>3,911</u>   | <u>395,685</u> |      |                  |                |       |
| 417000 - NE-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.2521        | 55,628           |                | 55,628         |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 556            | 556            |      |                  |                |       |
|  | <u>0.2521</u> | <u>55,628</u>    | <u>556</u>     | <u>56,184</u>  |      |                  |                |       |
| 419000 - OP-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.0410        | 7,129            |                | 7,129          |      |                  |                |       |
| Classified Salaries  | 0.4356        | 31,014           |                | 31,014         |      |                  |                |       |
| Longevity Costs  |               | 287              |                | 287            |      |                  |                |       |
| Merit Increases  |               | 930              |                | 930            |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 391            | 391            |      |                  |                |       |
|  | <u>0.4766</u> | <u>39,360</u>    | <u>391</u>     | <u>39,751</u>  |      |                  |                |       |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|   | FY20          |                  |                |                | FY21 |                  |                |       |
|---|---------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 422005 - PA-Investigative Pathology<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen   |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 0.2377        | 69,732           |                | 69,732         |      |                  |                |       |
| Classified Salaries   | 0.1438        | 6,033            |                | 6,033          |      |                  |                |       |
| Longevity Costs   |               | 273              |                | 273            |      |                  |                |       |
| Merit Increases   |               | 181              |                | 181            |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 761            | 761            |      |                  |                |       |
|   | <u>0.3815</u> | <u>76,219</u>    | <u>761</u>     | <u>76,980</u>  |      |                  |                |       |
| 426000 - PY-Department Administration<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 1.1298        | 264,732          |                | 264,732        |      |                  |                |       |
| Classified Salaries   | 4.1200        | 231,423          |                | 231,423        |      |                  |                |       |
| Longevity Costs   |               | 2,606            |                | 2,606          |      |                  |                |       |
| Merit Increases   |               | 6,941            |                | 6,941          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 4,963          | 4,963          |      |                  |                |       |
|   | <u>5.2498</u> | <u>505,702</u>   | <u>4,963</u>   | <u>510,665</u> |      |                  |                |       |
| 426022 - PY-Lab Tamminga<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen              |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 1.6421        | 204,397          |                | 204,397        |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 2,044          | 2,044          |      |                  |                |       |
|   | <u>1.6421</u> | <u>204,397</u>   | <u>2,044</u>   | <u>206,441</u> |      |                  |                |       |
| 428000 - RA-Department Administration<br>110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen |               |                  |                |                |      |                  |                |       |
| Faculty Salaries  | 2.6396        | 541,560          |                | 541,560        |      |                  |                |       |
| Classified Salaries   | 0.8945        | 85,160           |                | 85,160         |      |                  |                |       |
| Longevity Costs   |               | 487              |                | 487            |      |                  |                |       |
| Merit Increases   |               | 2,555            |                | 2,555          |      |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 6,293          | 6,293          |      |                  |                |       |
|   | <u>3.5341</u> | <u>629,762</u>   | <u>6,293</u>   | <u>636,055</u> |      |                  |                |       |

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

|                                    | FY20           |                  |                | FY21             |     |                  |                |       |
|------------------------------------|----------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries            | 24.2127        | 3,689,401        |                | 3,689,401        |     |                  |                |       |
| SubTot Admin & Prof Salaries       | 1.6943         | 179,635          |                | 179,635          |     |                  |                |       |
| SubTot Classified Salaries         | 29.9775        | 1,669,714        |                | 1,669,714        |     |                  |                |       |
| SubTot Longevity Costs             |                | 27,152           |                | 27,152           |     |                  |                |       |
| SubTot Wages Cost                  | 2.6221         | 91,775           |                | 91,775           |     |                  |                |       |
| SubTot Merit Increases             |                | 35,404           |                | 35,404           |     |                  |                |       |
| SubTot Vacation Sick Leave Charges |                |                  | 56,528         | 56,528           |     |                  |                |       |
| Object Total                       | <u>58.5066</u> | <u>5,693,081</u> | <u>56,528</u>  | <u>5,749,609</u> |     |                  |                |       |

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

|  | FY20          |                  |                |                | FY21 |                  |                |       |
|--|---------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|  | TE            | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 100999 - Ofc of Pres -NonReporting                             |               |                  |                |                |      |                  |                |       |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 1.0000        | 124,297          |                | 124,297        |      |                  |                |       |
| Classified Salaries  | 1.2500        | 75,000           |                | 75,000         |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 1,993          | 1,993          |      |                  |                |       |
|  | <u>2.2500</u> | <u>199,297</u>   | <u>1,993</u>   | <u>201,290</u> |      |                  |                |       |
| 350000 - BY-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.6116        | 192,765          |                | 192,765        |      |                  |                |       |
| Classified Salaries  | 0.6429        | 43,199           |                | 43,199         |      |                  |                |       |
| Longevity Costs  |               | 481              |                | 481            |      |                  |                |       |
| Merit Increases  |               | 1,296            |                | 1,296          |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 2,373          | 2,373          |      |                  |                |       |
|  | <u>1.2545</u> | <u>237,741</u>   | <u>2,373</u>   | <u>240,114</u> |      |                  |                |       |
| 353000 - CB-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.4425        | 112,676          |                | 112,676        |      |                  |                |       |
| Admin & Prof Salaries  | 0.2416        | 25,972           |                | 25,972         |      |                  |                |       |
| Classified Salaries  | 1.1061        | 86,169           |                | 86,169         |      |                  |                |       |
| Longevity Costs  |               | 2,847            |                | 2,847          |      |                  |                |       |
| Merit Increases  |               | 2,578            |                | 2,578          |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 2,274          | 2,274          |      |                  |                |       |
|  | <u>1.7902</u> | <u>230,242</u>   | <u>2,274</u>   | <u>232,516</u> |      |                  |                |       |
| 357000 - ML-Department Administration                          |               |                  |                |                |      |                  |                |       |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |                |      |                  |                |       |
| Faculty Salaries   | 0.4469        | 78,756           |                | 78,756         |      |                  |                |       |
| Classified Salaries  | 0.0057        | 313              |                | 313            |      |                  |                |       |
| Vacation Sick Leave Charges                                    |               |                  | 791            | 791            |      |                  |                |       |
|  | <u>0.4526</u> | <u>79,069</u>    | <u>791</u>     | <u>79,860</u>  |      |                  |                |       |



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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

|  | FY20          |                  |                | FTE | FY21  |                  |                |
|--|---------------|------------------|----------------|-----|-------|------------------|----------------|
|  | TE            | Salaries & Wages | Other Expenses |     | Total | Salaries & Wages | Other Expenses |
| 358004 - MO-Lab Herz   |               |                  |                |     |       |                  |                |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |     |       |                  |                |
| Faculty Salaries   | 3.1365        | 345,012          |                |     |       |                  |                |
| Classified Salaries  | 1.9882        | 159,344          |                |     |       |                  |                |
| Longevity Costs  |               | 1,891            |                |     |       |                  |                |
| Merit Increases  |               | 4,780            |                |     |       |                  |                |
| Vacation Sick Leave Charges                                    |               |                  | 5,092          |     |       |                  |                |
|  | <u>5.1247</u> | <u>511,027</u>   | <u>5,092</u>   |     |       |                  |                |
| 360000 - RX-Department Administration                          |               |                  |                |     |       |                  |                |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |     |       |                  |                |
| Faculty Salaries   | 0.4671        | 74,022           |                |     |       |                  |                |
| Admin & Prof Salaries  | 0.4920        | 49,818           |                |     |       |                  |                |
| Classified Salaries  | 2.8614        | 145,084          |                |     |       |                  |                |
| Longevity Costs  |               | 2,143            |                |     |       |                  |                |
| Merit Increases  |               | 4,359            |                |     |       |                  |                |
| Vacation Sick Leave Charges                                    |               |                  | 2,733          |     |       |                  |                |
|  | <u>3.8205</u> | <u>275,426</u>   | <u>2,733</u>   |     |       |                  |                |
| 361013 - PI-Lab Yin  |               |                  |                |     |       |                  |                |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |     |       |                  |                |
| Faculty Salaries   | 0.8066        | 139,878          |                |     |       |                  |                |
| Classified Salaries  | 0.6445        | 29,331           |                |     |       |                  |                |
| Longevity Costs  |               | 336              |                |     |       |                  |                |
| Merit Increases  |               | 880              |                |     |       |                  |                |
| Vacation Sick Leave Charges                                    |               |                  | 1,702          |     |       |                  |                |
|  | <u>1.4511</u> | <u>170,425</u>   | <u>1,702</u>   |     |       |                  |                |
| 370000 - HG-Center Administration                              |               |                  |                |     |       |                  |                |
| 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |     |       |                  |                |
| Faculty Salaries   | 1.6578        | 317,940          |                |     |       |                  |                |
| Admin & Prof Salaries  | 0.2021        | 47,331           |                |     |       |                  |                |
| Longevity Costs  |               | 582              |                |     |       |                  |                |
| Vacation Sick Leave Charges                                    |               |                  | 3,668          |     |       |                  |                |
|  | <u>1.8599</u> | <u>365,853</u>   | <u>3,668</u>   |     |       |                  |                |

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

|   | FY20           |                  |                | FTE | FY21  |                  |                  |
|---|----------------|------------------|----------------|-----|-------|------------------|------------------|
|   | TE             | Salaries & Wages | Other Expenses |     | Total | Salaries & Wages | Other Expenses   |
| 415000 - IM-Department Administration<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |                |                  |                |     |       |                  |                  |
| Faculty Salaries  | 13.4177        | 2,466,312        |                |     |       |                  |                  |
| Classified Salaries   | 10.4558        | 688,165          |                |     |       |                  |                  |
| Longevity Costs   |                | 15,870           |                |     |       |                  |                  |
| Merit Increases   |                | 20,645           |                |     |       |                  |                  |
| Vacation Sick Leave Charges   |                |                  | 31,754         |     |       |                  |                  |
|   | <u>23.8735</u> | <u>3,190,992</u> | <u>31,754</u>  |     |       |                  | <u>3,222,746</u> |
| 417000 - NE-Department Administration<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |                |                  |                |     |       |                  |                  |
| Faculty Salaries  | 0.2621         | 59,496           |                |     |       |                  |                  |
| Classified Salaries   | 0.8592         | 70,983           |                |     |       |                  |                  |
| Longevity Costs   |                | 1,470            |                |     |       |                  |                  |
| Merit Increases   |                | 2,129            |                |     |       |                  |                  |
| Vacation Sick Leave Charges   |                |                  | 1,327          |     |       |                  |                  |
|   | <u>1.1213</u>  | <u>134,078</u>   | <u>1,327</u>   |     |       |                  | <u>135,405</u>   |
| 418000 - OB-Department Administration<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |                |                  |                |     |       |                  |                  |
| Faculty Salaries  | 1.1824         | 232,584          |                |     |       |                  |                  |
| Classified Salaries   | 3.3538         | 182,902          |                |     |       |                  |                  |
| Longevity Costs   |                | 7,932            |                |     |       |                  |                  |
| Merit Increases   |                | 5,487            |                |     |       |                  |                  |
| Vacation Sick Leave Charges   |                |                  | 4,210          |     |       |                  |                  |
|   | <u>4.5362</u>  | <u>428,905</u>   | <u>4,210</u>   |     |       |                  | <u>433,115</u>   |
| 419000 - OP-Department Administration<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |                |                  |                |     |       |                  |                  |
| Faculty Salaries  | 0.0182         | 5,424            |                |     |       |                  |                  |
| Classified Salaries   | 1.2862         | 74,405           |                |     |       |                  |                  |
| Longevity Costs   |                | 591              |                |     |       |                  |                  |
| Merit Increases   |                | 2,232            |                |     |       |                  |                  |
| Vacation Sick Leave Charges   |                |                  | 821            |     |       |                  |                  |
|   | <u>1.3044</u>  | <u>82,652</u>    | <u>821</u>     |     |       |                  | <u>83,473</u>    |

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

|   | FY20          |                  |                | FTE | FY21  |                  |                |
|---|---------------|------------------|----------------|-----|-------|------------------|----------------|
|   | TE            | Salaries & Wages | Other Expenses |     | Total | Salaries & Wages | Other Expenses |
| 422005 - PA-Investigative Pathology<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me   |               |                  |                |     |       |                  |                |
| Faculty Salaries  | 0.8381        | 190,092          |                |     |       |                  |                |
| Classified Salaries   | 1.9915        | 106,534          |                |     |       |                  |                |
| Longevity Costs   |               | 4,695            |                |     |       |                  |                |
| Merit Increases   |               | 3,196            |                |     |       |                  |                |
| Vacation Sick Leave Charges   |               |                  | 2,999          |     |       |                  |                |
|   | <u>2.8296</u> | <u>304,517</u>   | <u>2,999</u>   |     |       |                  |                |
| 423007 - PD-Endocrinology<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me             |               |                  |                |     |       |                  |                |
| Faculty Salaries  | 0.9416        | 198,036          |                |     |       |                  |                |
| Classified Salaries   | 0.2215        | 11,076           |                |     |       |                  |                |
| Longevity Costs   |               | 18               |                |     |       |                  |                |
| Merit Increases   |               | 332              |                |     |       |                  |                |
| Vacation Sick Leave Charges   |               |                  | 2,091          |     |       |                  |                |
|   | <u>1.1631</u> | <u>209,462</u>   | <u>2,091</u>   |     |       |                  |                |
| 426000 - PY-Department Administration<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me |               |                  |                |     |       |                  |                |
| Faculty Salaries  | 0.3604        | 77,772           |                |     |       |                  |                |
| Vacation Sick Leave Charges   |               |                  | 778            |     |       |                  |                |
|   | <u>0.3604</u> | <u>77,772</u>    | <u>778</u>     |     |       |                  |                |
| 429009 - SY-Bariatric Surgery<br>110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me         |               |                  |                |     |       |                  |                |
| Faculty Salaries  | 0.6188        | 279,196          |                |     |       |                  |                |
| Classified Salaries   | 0.4169        | 54,000           |                |     |       |                  |                |
| Longevity Costs   |               | 300              |                |     |       |                  |                |
| Merit Increases   |               | 1,620            |                |     |       |                  |                |
| Vacation Sick Leave Charges   |               |                  | 3,349          |     |       |                  |                |
|   | <u>1.0357</u> | <u>335,116</u>   | <u>3,349</u>   |     |       |                  |                |

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

|                                    | FY20           |                  |                | FY21             |     |                  |                |       |
|------------------------------------|----------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries            | 26.2083        | 4,894,258        |                | 4,894,258        |     |                  |                |       |
| SubTot Admin & Prof Salaries       | 0.9357         | 123,121          |                | 123,121          |     |                  |                |       |
| SubTot Classified Salaries         | 27.0837        | 1,726,505        |                | 1,726,505        |     |                  |                |       |
| SubTot Longevity Costs             |                | 39,156           |                | 39,156           |     |                  |                |       |
| SubTot Merit Increases             |                | 49,534           |                | 49,534           |     |                  |                |       |
| SubTot Vacation Sick Leave Charges |                |                  | 67,955         | 67,955           |     |                  |                |       |
| Object Total                       | <u>54.2277</u> | <u>6,832,574</u> | <u>67,955</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

|   | FY20          |                  |                | FY21           |     |                  |                |       |
|---|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 350000 - BY-Department Administration<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 1.0000        | 60,000           |                | 60,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 600            | 600            |     |                  |                |       |
|   | <u>1.0000</u> | <u>60,000</u>    | <u>600</u>     | <u>60,600</u>  |     |                  |                |       |
| 353000 - CB-Department Administration<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.6800        | 75,000           |                | 75,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 750            | 750            |     |                  |                |       |
|   | <u>0.6800</u> | <u>75,000</u>    | <u>750</u>     | <u>75,750</u>  |     |                  |                |       |
| 415000 - IM-Department Administration<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.9162        | 208,032          |                | 208,032        |     |                  |                |       |
| Classified Salaries   | 2.8644        | 217,896          |                | 217,896        |     |                  |                |       |
| Longevity Costs   |               | 3,954            |                | 3,954          |     |                  |                |       |
| Merit Increases   |               | 6,537            |                | 6,537          |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 4,325          | 4,325          |     |                  |                |       |
|   | <u>3.7806</u> | <u>436,419</u>   | <u>4,325</u>   | <u>440,744</u> |     |                  |                |       |
| 418000 - OB-Department Administration<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.2458        | 90,000           |                | 90,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 900            | 900            |     |                  |                |       |
|   | <u>0.2458</u> | <u>90,000</u>    | <u>900</u>     | <u>90,900</u>  |     |                  |                |       |

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

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

|   | FY20          |                  |                | FY21           |     |                  |                |       |
|---|---------------|------------------|----------------|----------------|-----|------------------|----------------|-------|
|   | FTE           | Salaries & Wages | Other Expenses | Total          | FTE | Salaries & Wages | Other Expenses | Total |
| 422005 - PA-Investigative Pathology<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 0.1534        | 45,000           |                | 45,000         |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 450            | 450            |     |                  |                |       |
|   | <u>0.1534</u> | <u>45,000</u>    | <u>450</u>     | <u>45,450</u>  |     |                  |                |       |
| 423011 - PD-Hematology and Oncology<br>110-112500 - E&G Appropriations-Center for Treatment of Sickle |               |                  |                |                |     |                  |                |       |
| Faculty Salaries  | 1.3886        | 316,896          |                | 316,896        |     |                  |                |       |
| Classified Salaries   | 1.5827        | 79,195           |                | 79,195         |     |                  |                |       |
| Longevity Costs   |               | 1,083            |                | 1,083          |     |                  |                |       |
| Merit Increases   |               | 911              |                | 911            |     |                  |                |       |
| Vacation Sick Leave Charges   |               |                  | 3,986          | 3,986          |     |                  |                |       |
|   | <u>2.9713</u> | <u>398,085</u>   | <u>3,986</u>   | <u>402,071</u> |     |                  |                |       |

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

Research

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

|                                    | FY20          |                  |                | FY21             |     |                  |                |       |
|------------------------------------|---------------|------------------|----------------|------------------|-----|------------------|----------------|-------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total            | FTE | Salaries & Wages | Other Expenses | Total |
| SubTot Faculty Salaries            | 4.3840        | 794,928          |                | 794,928          |     |                  |                |       |
| SubTot Classified Salaries         | 4.4471        | 297,091          |                | 297,091          |     |                  |                |       |
| SubTot Longevity Costs             |               | 5,037            |                | 5,037            |     |                  |                |       |
| SubTot Merit Increases             |               | 7,448            |                | 7,448            |     |                  |                |       |
| SubTot Vacation Sick Leave Charges |               |                  | 11,011         | 11,011           |     |                  |                |       |
| Object Total                       | <u>8.8311</u> | <u>1,104,504</u> | <u>11,011</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

|  | FY20           |                  |                  | FY21             |                |                  |                |                  |
|--|----------------|------------------|------------------|------------------|----------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses   | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 100999 - Ofc of Pres -NonReporting<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R     |                |                  |                  |                  |                |                  |                |                  |
| Faculty Salaries   | 6.6667         | 1,000,000        |                  | 1,000,000        |                |                  |                |                  |
| Classified Salaries  | 5.0683         | 394,441          |                  | 394,441          |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 13,949           | 13,949           |                |                  |                |                  |
| Restricted Costs   |                |                  | 1,125,000        | 1,125,000        |                |                  |                |                  |
|  | <u>11.7350</u> | <u>1,394,441</u> | <u>1,138,949</u> | <u>2,533,390</u> |                |                  |                |                  |
| 211999 - Provost-NonReporting<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R          |                |                  |                  |                  |                |                  |                |                  |
| Classified Salaries  |                |                  |                  |                  | 9.5187         | 618,717          |                | 618,717          |
|  |                |                  |                  |                  | <u>9.5187</u>  | <u>618,717</u>   |                | <u>618,717</u>   |
| 300000 - Medical School Deans Office<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R   |                |                  |                  |                  |                |                  |                |                  |
| Restricted Costs   |                |                  |                  |                  |                | 1,125,000        |                | 1,125,000        |
|  |                |                  |                  |                  |                | <u>1,125,000</u> |                | <u>1,125,000</u> |
| 312000 - CTR UTSW ODL Brain Inst Admin<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |                |                  |                  |                  |                |                  |                |                  |
| Faculty Salaries   |                |                  |                  |                  | 2.5000         | 673,000          |                | 673,000          |
| Admin & Prof Salaries  |                |                  |                  |                  | 2.9833         | 685,345          |                | 685,345          |
| Classified Salaries  |                |                  |                  |                  | 6.6000         | 739,098          |                | 739,098          |
| Longevity Costs  |                |                  |                  |                  |                | 7,564            |                | 7,564            |
|  |                |                  |                  |                  | <u>12.0833</u> | <u>2,105,007</u> |                | <u>2,105,007</u> |
| 312003 - ODL-Lab-Dauer<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R                 |                |                  |                  |                  |                |                  |                |                  |
| Faculty Salaries   |                |                  |                  |                  | 2.0000         | 169,900          |                | 169,900          |
| Classified Salaries  |                |                  |                  |                  | 2.0000         | 79,000           |                | 79,000           |
| Longevity Costs  |                |                  |                  |                  |                | 20               |                | 20               |
|  |                |                  |                  |                  | <u>4.0000</u>  | <u>248,920</u>   |                | <u>248,920</u>   |
| 351000 - BF-Department Administration<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R  |                |                  |                  |                  |                |                  |                |                  |
| Faculty Salaries   | 0.3335         | 101,356          |                  | 101,356          | 0.5336         | 48,924           |                | 48,924           |
| Classified Salaries  | 5.2158         | 414,303          |                  | 414,303          | 1.0000         | 60,000           |                | 60,000           |
| Longevity Costs  |                | 628              |                  | 628              |                |                  |                |                  |
| Merit Increases  |                | 12,189           |                  | 12,189           |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 5,277            | 5,277            |                |                  |                |                  |
|  | <u>5.5493</u>  | <u>528,476</u>   | <u>5,277</u>     | <u>533,753</u>   | <u>1.5336</u>  | <u>108,924</u>   |                | <u>108,924</u>   |



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

Research

Special Item - Texas Institute for Brain Injury and Repair

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 357007 - ML-Lab Douglas<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R               |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries   | 1.0000         | 47,484           |                | 47,484           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 475            | 475              |                |                  |                |                  |
|   | <u>1.0000</u>  | <u>47,484</u>    | <u>475</u>     | <u>47,959</u>    |                |                  |                |                  |
| 359000 - NR-Department Administration<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 3.9006         | 310,907          |                | 310,907          |
| Admin & Prof Salaries   |                |                  |                |                  | 1.0000         | 108,558          |                | 108,558          |
| Classified Salaries   |                |                  |                |                  | 11.1933        | 657,674          |                | 657,674          |
| Longevity Costs   |                |                  |                |                  |                | 19,812           |                | 19,812           |
| Wages Cost  |                |                  |                |                  | 0.5608         | 22,227           |                | 22,227           |
|   |                |                  |                |                  | <u>16.6547</u> | <u>1,119,178</u> |                | <u>1,119,178</u> |
| 359018 - NR-Lab Volk<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R                  |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 6.6949         | 943,622          |                | 943,622          |                |                  |                |                  |
| Admin & Prof Salaries   | 1.0000         | 105,396          |                | 105,396          |                |                  |                |                  |
| Classified Salaries   | 13.9523        | 691,759          |                | 691,759          |                |                  |                |                  |
| Longevity Costs   |                | 16,156           |                | 16,156           |                |                  |                |                  |
| Merit Increases   |                | 1,944            |                | 1,944            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 17,406         | 17,406           |                |                  |                |                  |
|   | <u>21.6472</u> | <u>1,758,877</u> | <u>17,406</u>  | <u>1,776,283</u> |                |                  |                |                  |
| 362000 - AI-Center Administration<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R     |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 0.9325         | 105,000          |                | 105,000          |                |                  |                |                  |
| Classified Salaries   | 1.1834         | 76,923           |                | 76,923           |                |                  |                |                  |
| Longevity Costs   |                | 115              |                | 115              |                |                  |                |                  |
| Merit Increases   |                | 2,308            |                | 2,308            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 1,843          | 1,843            |                |                  |                |                  |
|   | <u>2.1159</u>  | <u>184,346</u>   | <u>1,843</u>   | <u>186,189</u>   |                |                  |                |                  |

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

Research

Special Item - Texas Institute for Brain Injury and Repair

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 363000 - AZ-Center Administration                              |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.2563        | 100,000          |                | 100,000        | 0.2500        | 100,457          |                | 100,457        |
| Classified Salaries  | 0.8876        | 72,560           |                | 72,560         | 0.5604        | 58,862           |                | 58,862         |
| Longevity Costs  |               | 373              |                | 373            |               | 370              |                | 370            |
| Merit Increases  |               | 2,177            |                | 2,177          |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 1,747          | 1,747          |               |                  |                |                |
|  | <u>1.1439</u> | <u>175,110</u>   | <u>1,747</u>   | <u>176,857</u> | <u>0.8104</u> | <u>159,689</u>   |                | <u>159,689</u> |
| 416000 - NS-Department Administration                          |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.3000        | 285,000          |                | 285,000        |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 2,850          | 2,850          |               |                  |                |                |
|  | <u>0.3000</u> | <u>285,000</u>   | <u>2,850</u>   | <u>287,850</u> |               |                  |                |                |
| 417005 - NE-Core Neuro Models                                  |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 2.3359        | 212,226          |                | 212,226        |               |                  |                |                |
| Classified Salaries  | 3.0000        | 155,926          |                | 155,926        |               |                  |                |                |
| Longevity Costs  |               | 2,280            |                | 2,280          |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 3,681          | 3,681          |               |                  |                |                |
|  | <u>5.3359</u> | <u>370,432</u>   | <u>3,681</u>   | <u>374,113</u> |               |                  |                |                |
| 417007 - NE-Core Whole Brain                                   |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 1.1351        | 159,096          |                | 159,096        |
| Classified Salaries  |               |                  |                |                | 1.7961        | 107,874          |                | 107,874        |
| Longevity Costs  |               |                  |                |                |               | 1,727            |                | 1,727          |
|  |               |                  |                |                | <u>2.9312</u> | <u>268,697</u>   |                | <u>268,697</u> |

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

Research

Special Item - Texas Institute for Brain Injury and Repair

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 417009 - NE-Cognitive & Memory                                 |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.0639        | 11,272           |                | 11,272         |               |                  |                |                |
| Classified Salaries  | 0.4000        | 23,256           |                | 23,256         |               |                  |                |                |
| Longevity Costs  |               | 456              |                | 456            |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 346            | 346            |               |                  |                |                |
|  | <u>0.4639</u> | <u>34,984</u>    | <u>346</u>     | <u>35,330</u>  |               |                  |                |                |
| 423016 - PD-Neurology  |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.1316        | 67,442           |                | 67,442         |
|  |               |                  |                |                | <u>0.1316</u> | <u>67,442</u>    |                | <u>67,442</u>  |
| 424000 - PM-Department Administration                          |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.1268        | 177,654          |                | 177,654        |               |                  |                |                |
| Classified Salaries  | 0.0271        | 1,977            |                | 1,977          |               |                  |                |                |
| Longevity Costs  |               | 78               |                | 78             |               |                  |                |                |
| Merit Increases  |               | 59               |                | 59             |               |                  |                |                |
| Vacation Sick Leave Charges                                    |               |                  | 1,799          | 1,799          |               |                  |                |                |
|  | <u>1.1539</u> | <u>179,768</u>   | <u>1,799</u>   | <u>181,567</u> |               |                  |                |                |
| 424002 - PM-Physical Medicine & Rehab                          |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.2218        | 82,860           |                | 82,860         |
| Classified Salaries  |               |                  |                |                | 2.3539        | 136,000          |                | 136,000        |
| Longevity Costs  |               |                  |                |                |               | 180              |                | 180            |
|  |               |                  |                |                | <u>2.5757</u> | <u>219,040</u>   |                | <u>219,040</u> |
| 426021 - PY-Lab Shabel   |               |                  |                |                |               |                  |                |                |
| 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 0.5000        | 61,800           |                | 61,800         | 0.5000        | 63,650           |                | 63,650         |
| Vacation Sick Leave Charges                                    |               |                  | 618            | 618            |               |                  |                |                |
|  | <u>0.5000</u> | <u>61,800</u>    | <u>618</u>     | <u>62,418</u>  | <u>0.5000</u> | <u>63,650</u>    |                | <u>63,650</u>  |

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

Research

Special Item - Texas Institute for Brain Injury and Repair

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 426023 - PY-Psychology<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R                 |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 0.6917        | 34,152           |                | 34,152         | 0.9742        | 33,609           |                | 33,609         |
| Merit Increases  |               | 1,014            |                | 1,014          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 10             | 10             |               |                  |                |                |
|  | <u>0.6917</u> | <u>35,166</u>    | <u>10</u>      | <u>35,176</u>  | <u>0.9742</u> | <u>33,609</u>    |                | <u>33,609</u>  |
| 426025 - PY-Lab Cullum<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R                 |               |                  |                |                |               |                  |                |                |
| Faculty Salaries   | 1.3088        | 201,499          |                | 201,499        | 1.2000        | 200,840          |                | 200,840        |
| Admin & Prof Salaries  | 0.7343        | 83,396           |                | 83,396         | 0.2818        | 32,968           |                | 32,968         |
| Classified Salaries  | 2.9082        | 189,036          |                | 189,036        | 4.3834        | 292,163          |                | 292,163        |
| Longevity Costs  |               | 3,392            |                | 3,392          |               | 2,517            |                | 2,517          |
| Merit Increases  |               | 4,411            |                | 4,411          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 4,784          | 4,784          |               |                  |                |                |
|  | <u>4.9513</u> | <u>481,734</u>   | <u>4,784</u>   | <u>486,518</u> | <u>5.8652</u> | <u>528,488</u>   |                | <u>528,488</u> |
| 522001 - IR-AAIR Academic Info Sys Adm<br>110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 0.9804        | 117,017          |                | 117,017        |               |                  |                |                |
| Longevity Costs  |               | 863              |                | 863            |               |                  |                |                |
| Merit Increases  |               | 3,511            |                | 3,511          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 1,206          | 1,206          |               |                  |                |                |
|  | <u>0.9804</u> | <u>121,391</u>   | <u>1,206</u>   | <u>122,597</u> |               |                  |                |                |

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

Research

Special Item - Texas Institute for Brain Injury and Repair

|                                    | FY20           |                  |                  | FY21             |                |                  |                  |                  |
|------------------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses   | Total            | FTE            | Salaries & Wages | Other Expenses   | Total            |
| SubTot Faculty Salaries            | 20.5193        | 3,199,429        |                  | 3,199,429        | 12.3727        | 1,877,076        |                  | 1,877,076        |
| SubTot Admin & Prof Salaries       | 1.7343         | 188,792          |                  | 188,792          | 4.2651         | 826,871          |                  | 826,871          |
| SubTot Classified Salaries         | 35.3148        | 2,218,834        |                  | 2,218,834        | 40.3800        | 2,782,997        |                  | 2,782,997        |
| SubTot Longevity Costs             |                | 24,341           |                  | 24,341           |                | 32,190           |                  | 32,190           |
| SubTot Wages Cost                  |                |                  |                  |                  | 0.5608         | 22,227           |                  | 22,227           |
| SubTot Merit Increases             |                | 27,613           |                  | 27,613           |                |                  |                  |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 55,991           | 55,991           |                |                  |                  |                  |
| SubTot Restricted Costs            |                |                  | <u>1,125,000</u> | <u>1,125,000</u> |                |                  | <u>1,125,000</u> | <u>1,125,000</u> |
| Object Total                       | <u>57.5684</u> | <u>5,659,009</u> | <u>1,180,991</u> | <u>6,840,000</u> | <u>57.5786</u> | <u>5,541,361</u> | <u>1,125,000</u> | <u>6,666,361</u> |

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

Research

Special Item - Center for Regenerative Science & Medicine

|  | FY20           |                  |                | FY21             |                |                  |                |                  |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 100999 - Ofc of Pres -NonReporting                             |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 6.8000         | 1,000,000        |                | 1,000,000        |                |                  |                |                  |
| Classified Salaries  | 12.6411        | 707,903          |                | 707,903          |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |                |                  | 17,079         | 17,079           |                |                  |                |                  |
|  | <u>19.4411</u> | <u>1,707,903</u> | <u>17,079</u>  | <u>1,724,982</u> |                |                  |                |                  |
| 208000 - Institut AnimalCare&UseCmittee                        |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Admin & Prof Salaries  | 0.2045         | 39,812           |                | 39,812           |                |                  |                |                  |
| Classified Salaries  | 1.7904         | 109,252          |                | 109,252          |                |                  |                |                  |
| Longevity Costs  |                | 914              |                | 914              |                |                  |                |                  |
| Merit Increases  |                | 14               |                | 14               |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |                |                  | 1,491          | 1,491            |                |                  |                |                  |
|  | <u>1.9949</u>  | <u>149,992</u>   | <u>1,491</u>   | <u>151,483</u>   |                |                  |                |                  |
| 211000 - Office Of The Provost                                 |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Admin & Prof Salaries  | 0.2500         | 84,864           |                | 84,864           | 0.5105         | 85,281           |                | 85,281           |
| Classified Salaries  |                | 373              |                | 373              | 0.7653         | 67,697           |                | 67,697           |
| Longevity Costs  |                |                  |                |                  |                | 1,702            |                | 1,702            |
| Vacation Sick Leave Charges                                    |                |                  | 849            | 849              |                |                  |                |                  |
|  | <u>0.2500</u>  | <u>85,237</u>    | <u>849</u>     | <u>86,086</u>    | <u>1.2758</u>  | <u>154,680</u>   |                | <u>154,680</u>   |
| 211999 - Provost-NonReporting                                  |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  |                |                  |                |                  | 16.4632        | 1,103,037        |                | 1,103,037        |
|  |                |                  |                |                  | <u>16.4632</u> | <u>1,103,037</u> |                | <u>1,103,037</u> |
| 350000 - BY-Department Administration                          |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 9.1282         | 533,505          |                | 533,505          |                |                  |                |                  |
| Longevity Costs  |                | 15,338           |                | 15,338           |                |                  |                |                  |
| Merit Increases  |                | 16,005           |                | 16,005           |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |                |                  | 5,502          | 5,502            |                |                  |                |                  |
|  | <u>9.1282</u>  | <u>564,848</u>   | <u>5,502</u>   | <u>570,350</u>   |                |                  |                |                  |
| 350004 - BY-Core Protenomics                                   |                |                  |                |                  |                |                  |                |                  |
| 110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries   | 1.2704         | 228,005          |                | 228,005          |                |                  |                |                  |
| Classified Salaries  | 1.7448         | 113,414          |                | 113,414          |                |                  |                |                  |
| Longevity Costs  |                | 1,500            |                | 1,500            |                |                  |                |                  |
| Vacation Sick Leave Charges                                    |                |                  | 3,414          | 3,414            |                |                  |                |                  |
|  | <u>3.0152</u>  | <u>342,919</u>   | <u>3,414</u>   | <u>346,333</u>   |                |                  |                |                  |

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

Research

Special Item - Center for Regenerative Science & Medicine

|   | FY20           |                  |                | FY21             |                |                  |                |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 350005 - BY-Core Transgenic<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic             |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  |                |                  |                |                  | 0.7378         | 156,491          |                | 156,491          |
| Classified Salaries   |                |                  |                |                  | 4.7404         | 303,509          |                | 303,509          |
| Longevity Costs   |                |                  |                |                  |                | 7,640            |                | 7,640            |
|   |                |                  |                |                  | <u>5.4782</u>  | <u>467,640</u>   |                | <u>467,640</u>   |
| 350025 - BY-Lab Williams<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic                |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 0.5514         | 79,732           |                | 79,732           |                |                  |                |                  |
| Classified Salaries   | 1.8100         | 93,803           |                | 93,803           |                |                  |                |                  |
| Longevity Costs   |                | 873              |                | 873              |                |                  |                |                  |
| Merit Increases   |                | 2,814            |                | 2,814            |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 1,764          | 1,764            |                |                  |                |                  |
|   | <u>2.3614</u>  | <u>177,222</u>   | <u>1,764</u>   | <u>178,986</u>   |                |                  |                |                  |
| 355001 - IC-Core Flow Cytometry<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic         |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries   | 0.9138         | 32,896           |                | 32,896           |                |                  |                |                  |
| Longevity Costs   |                | 530              |                | 530              |                |                  |                |                  |
| Merit Increases   |                | 987              |                | 987              |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 339            | 339              |                |                  |                |                  |
|   | <u>0.9138</u>  | <u>34,413</u>    | <u>339</u>     | <u>34,752</u>    |                |                  |                |                  |
| 357000 - ML-Department Administration<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic   |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 8.1019         | 1,086,319        |                | 1,086,319        | 4.7570         | 940,952          |                | 940,952          |
| Admin & Prof Salaries   | 0.9074         | 100,806          |                | 100,806          | 0.5506         | 63,000           |                | 63,000           |
| Classified Salaries   | 2.8735         | 202,527          |                | 202,527          | 6.7577         | 378,383          |                | 378,383          |
| Longevity Costs   |                | 7,938            |                | 7,938            |                | 11,211           |                | 11,211           |
| Vacation Sick Leave Charges   |                |                  | 13,902         | 13,902           |                |                  |                |                  |
|   | <u>11.8828</u> | <u>1,397,590</u> | <u>13,902</u>  | <u>1,411,492</u> | <u>12.0653</u> | <u>1,393,546</u> |                | <u>1,393,546</u> |
| 357002 - Hamon Ctr f-Reg Sci & Medicine<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |                |                  |                |                  |
| Faculty Salaries  | 0.8817         | 139,089          |                | 139,089          | 1.4880         | 93,517           |                | 93,517           |
| Classified Salaries   | 23.6254        | 1,405,110        |                | 1,405,110        | 17.6584        | 1,292,550        |                | 1,292,550        |
| Longevity Costs   |                | 17,404           |                | 17,404           |                | 12,759           |                | 12,759           |
| Wages Cost  | 0.1193         | 7,841            |                | 7,841            |                |                  |                |                  |
| Merit Increases   |                | 39,212           |                | 39,212           |                |                  |                |                  |
| Vacation Sick Leave Charges   |                |                  | 14,626         | 14,626           |                |                  |                |                  |
|   | <u>24.6264</u> | <u>1,608,656</u> | <u>14,626</u>  | <u>1,623,282</u> | <u>19.1464</u> | <u>1,398,826</u> |                | <u>1,398,826</u> |

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

Research

Special Item - Center for Regenerative Science & Medicine

|  | FY20           |                  |                | FY21             |               |                  |                |                  |
|--|----------------|------------------|----------------|------------------|---------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE           | Salaries & Wages | Other Expenses | Total            |
| 361008 - PI-Lab Pan<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic                    |                |                  |                |                  |               |                  |                |                  |
| Faculty Salaries   |                |                  |                |                  | 9.4851        | 994,000          |                | 994,000          |
|  |                |                  |                |                  | <u>9.4851</u> | <u>994,000</u>   |                | <u>994,000</u>   |
| 361013 - PI-Lab Yin<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic                    |                |                  |                |                  |               |                  |                |                  |
| Faculty Salaries   | 4.3351         | 525,307          |                | 525,307          |               |                  |                |                  |
| Classified Salaries  | 10.1347        | 557,408          |                | 557,408          |               |                  |                |                  |
| Longevity Costs  |                | 6,864            |                | 6,864            |               |                  |                |                  |
| Merit Increases  |                | 16,722           |                | 16,722           |               |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 10,995         | 10,995           |               |                  |                |                  |
|  | <u>14.4698</u> | <u>1,106,301</u> | <u>10,995</u>  | <u>1,117,296</u> |               |                  |                |                  |
| 371004 - SCC-Lab Gao<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic                   |                |                  |                |                  |               |                  |                |                  |
| Classified Salaries  |                |                  |                |                  | 1.7235        | 76,706           |                | 76,706           |
|  |                |                  |                |                  | <u>1.7235</u> | <u>76,706</u>    |                | <u>76,706</u>    |
| 415014 - IM-Cardiology<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic                 |                |                  |                |                  |               |                  |                |                  |
| Faculty Salaries   |                |                  |                |                  | 7.1723        | 1,380,985        |                | 1,380,985        |
| Classified Salaries  |                |                  |                |                  | 1.1497        | 86,082           |                | 86,082           |
| Longevity Costs  |                |                  |                |                  |               | 3,100            |                | 3,100            |
|  |                |                  |                |                  | <u>8.3220</u> | <u>1,470,167</u> |                | <u>1,470,167</u> |
| 522001 - IR-AAIR Academic Info Sys Adm<br>110-111300 - E&G Appropriations-Center for Reg Science & Medic |                |                  |                |                  |               |                  |                |                  |
| Classified Salaries  | 0.4331         | 48,573           |                | 48,573           |               |                  |                |                  |
| Longevity Costs  |                | 442              |                | 442              |               |                  |                |                  |
| Merit Increases  |                | 1,457            |                | 1,457            |               |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 486            | 486              |               |                  |                |                  |
|  | <u>0.4331</u>  | <u>50,472</u>    | <u>486</u>     | <u>50,958</u>    |               |                  |                |                  |



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

Research

Special Item - Center for Regenerative Science & Medicine

|                                    | FY20           |                  |                | FY21             |                |                  |                |                  |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| SubTot Faculty Salaries            | 21.9405        | 3,058,452        |                | 3,058,452        | 23.6402        | 3,565,945        |                | 3,565,945        |
| SubTot Admin & Prof Salaries       | 1.3619         | 225,482          |                | 225,482          | 1.0611         | 148,281          |                | 148,281          |
| SubTot Classified Salaries         | 65.0950        | 3,804,764        |                | 3,804,764        | 49.2582        | 3,307,964        |                | 3,307,964        |
| SubTot Longevity Costs             |                | 51,803           |                | 51,803           |                | 36,412           |                | 36,412           |
| SubTot Wages Cost                  | 0.1193         | 7,841            |                | 7,841            |                |                  |                |                  |
| SubTot Merit Increases             |                | 77,211           |                | 77,211           |                |                  |                |                  |
| SubTot Vacation Sick Leave Charges |                |                  | 70,447         | 70,447           |                |                  |                |                  |
| Object Total                       | <u>88.5167</u> | <u>7,225,553</u> | <u>70,447</u>  | <u>7,296,000</u> | <u>73.9595</u> | <u>7,058,602</u> |                | <u>7,058,602</u> |

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
EDUCATIONAL AND GENERAL FUNDS

Research

|                                    | FY20            |                   |                  | FY21              |                 |                   |                  |                   |
|------------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses   | Total             | FTE             | Salaries & Wages  | Other Expenses   | Total             |
| Research Summary                   |                 |                   |                  |                   |                 |                   |                  |                   |
| SubTot Faculty Salaries            | 183.5657        | 28,476,995        |                  | 28,476,995        | 168.3480        | 28,212,848        |                  | 28,212,848        |
| SubTot Admin & Prof Salaries       | 12.0212         | 1,527,905         |                  | 1,527,905         | 10.5077         | 1,660,240         |                  | 1,660,240         |
| SubTot Classified Salaries         | 291.9715        | 18,189,592        |                  | 18,189,592        | 327.7366        | 20,624,180        |                  | 20,624,180        |
| SubTot Longevity Costs             |                 | 261,859           |                  | 261,859           |                 | 256,225           |                  | 256,225           |
| SubTot Wages Cost                  | 2.7414          | 99,656            |                  | 99,656            | 3.0608          | 100,513           |                  | 100,513           |
| SubTot Merit Increases             |                 | 334,446           |                  | 334,446           |                 |                   |                  |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 484,059          | 484,059           |                 |                   |                  |                   |
| SubTot Restricted Costs            |                 |                   | 1,125,000        | 1,125,000         |                 |                   | 1,125,000        | 1,125,000         |
| Goal Total                         | <u>490.2998</u> | <u>48,890,453</u> | <u>1,609,059</u> | <u>50,499,512</u> | <u>509.6531</u> | <u>50,854,006</u> | <u>1,125,000</u> | <u>51,979,006</u> |

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

Public Service

Science Teacher Access to Resources

|                                       | FY20          |                  |                | FY21           |               |                  |                |                |
|---------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                       | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 305000 - STARS Program                |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      | 1.9065        | 299,628          |                | 299,628        |               |                  |                |                |
| Admin & Prof Salaries                 | 1.0000        | 95,696           |                | 95,696         | 1.0000        | 99,524           |                | 99,524         |
| Classified Salaries                   | 3.0000        | 143,561          |                | 143,561        | 4.0000        | 187,420          |                | 187,420        |
| Longevity Costs                       |               | 3,460            |                | 3,460          |               | 4,560            |                | 4,560          |
| Wages Cost                            | 1.0000        | 29,953           |                | 29,953         |               |                  |                |                |
| Merit Increases                       |               | 4,978            |                | 4,978          |               |                  |                |                |
| Vacation Sick Leave Charges           |               |                  | 5,204          | 5,204          |               |                  |                |                |
|                                       | <u>6.9065</u> | <u>577,276</u>   | <u>5,204</u>   | <u>582,480</u> | <u>5.0000</u> | <u>291,504</u>   |                | <u>291,504</u> |
| 350000 - BY-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.0985        | 15,340           |                | 15,340         |
|                                       |               |                  |                |                | <u>0.0985</u> | <u>15,340</u>    |                | <u>15,340</u>  |
| 353000 - CB-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.1551        | 15,340           |                | 15,340         |
|                                       |               |                  |                |                | <u>0.1551</u> | <u>15,340</u>    |                | <u>15,340</u>  |
| 356000 - MB-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.0558        | 6,973            |                | 6,973          |
|                                       |               |                  |                |                | <u>0.0558</u> | <u>6,973</u>     |                | <u>6,973</u>   |
| 357000 - ML-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.1214        | 36,259           |                | 36,259         |
|                                       |               |                  |                |                | <u>0.1214</u> | <u>36,259</u>    |                | <u>36,259</u>  |
| 359000 - NR-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.1302        | 19,524           |                | 19,524         |
|                                       |               |                  |                |                | <u>0.1302</u> | <u>19,524</u>    |                | <u>19,524</u>  |
| 360000 - RX-Department Administration |               |                  |                |                |               |                  |                |                |
| 110-112300 - E&G Appropriations-STAR  |               |                  |                |                |               |                  |                |                |
| Faculty Salaries                      |               |                  |                |                | 0.4694        | 72,517           |                | 72,517         |
|                                       |               |                  |                |                | <u>0.4694</u> | <u>72,517</u>    |                | <u>72,517</u>  |

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

Science Teacher Access to Resources

|   | FY20 |                  |                | FY21  |        |                  |                |        |
|---|------|------------------|----------------|-------|--------|------------------|----------------|--------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE    | Salaries & Wages | Other Expenses | Total  |
| 415000 - IM-Department Administration<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries |      |                  |                |       | 0.0198 | 6,973            |                | 6,973  |
|   |      |                  |                |       | 0.0198 | 6,973            |                | 6,973  |
| 415014 - IM-Cardiology<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries                |      |                  |                |       | 0.0678 | 9,762            |                | 9,762  |
|   |      |                  |                |       | 0.0678 | 9,762            |                | 9,762  |
| 415016 - IM-Digest & Liver<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries            |      |                  |                |       | 0.0064 | 2,789            |                | 2,789  |
|   |      |                  |                |       | 0.0064 | 2,789            |                | 2,789  |
| 415021 - IM-Hem Onc<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries                   |      |                  |                |       | 0.0476 | 12,551           |                | 12,551 |
|   |      |                  |                |       | 0.0476 | 12,551           |                | 12,551 |
| 415027 - IM-Hypothalamic Rsch<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries         |      |                  |                |       | 0.0533 | 5,578            |                | 5,578  |
|   |      |                  |                |       | 0.0533 | 5,578            |                | 5,578  |
| 415034 - IM-Touchstone Diab Ctr<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries       |      |                  |                |       | 0.0844 | 9,762            |                | 9,762  |
|   |      |                  |                |       | 0.0844 | 9,762            |                | 9,762  |
| 417000 - NE-Department Administration<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries |      |                  |                |       | 0.0094 | 2,789            |                | 2,789  |
|   |      |                  |                |       | 0.0094 | 2,789            |                | 2,789  |
| 422000 - PA-Department Administration<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries |      |                  |                |       | 0.1067 | 16,735           |                | 16,735 |
|   |      |                  |                |       | 0.1067 | 16,735           |                | 16,735 |
| 423000 - PD-Department Administration<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries |      |                  |                |       | 0.0355 | 9,762            |                | 9,762  |
|   |      |                  |                |       | 0.0355 | 9,762            |                | 9,762  |
| 426000 - PY-Department Administration<br>110-112300 - E&G Appropriations-STAR<br>Faculty Salaries |      |                  |                |       | 0.0735 | 19,524           |                | 19,524 |
|   |      |                  |                |       | 0.0735 | 19,524           |                | 19,524 |

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

Science Teacher Access to Resources

|   | FY20 |                  |                |       | FY21          |                  |                |               |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|---------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total         |
| 427000 - RO-Department Administration<br>110-112300 - E&G Appropriations-STAR |      |                  |                |       |               |                  |                |               |
| Faculty Salaries  |      |                  |                |       | 0.0280        | 8,367            |                | 8,367         |
|   |      |                  |                |       | <u>0.0280</u> | <u>8,367</u>     |                | <u>8,367</u>  |
| 428000 - RA-Department Administration<br>110-112300 - E&G Appropriations-STAR |      |                  |                |       |               |                  |                |               |
| Faculty Salaries  |      |                  |                |       | 0.1140        | 11,157           |                | 11,157        |
|   |      |                  |                |       | <u>0.1140</u> | <u>11,157</u>    |                | <u>11,157</u> |

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

Public Service

Science Teacher Access to Resources

|                                    | FY20          |                  |                | FY21           |               |                  |                |                |
|------------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| SubTot Faculty Salaries            | 1.9065        | 299,628          |                | 299,628        | 1.6768        | 281,702          |                | 281,702        |
| SubTot Admin & Prof Salaries       | 1.0000        | 95,696           |                | 95,696         | 1.0000        | 99,524           |                | 99,524         |
| SubTot Classified Salaries         | 3.0000        | 143,561          |                | 143,561        | 4.0000        | 187,420          |                | 187,420        |
| SubTot Longevity Costs             |               | 3,460            |                | 3,460          |               | 4,560            |                | 4,560          |
| SubTot Wages Cost                  | 1.0000        | 29,953           |                | 29,953         |               |                  |                |                |
| SubTot Merit Increases             |               | 4,978            |                | 4,978          |               |                  |                |                |
| SubTot Vacation Sick Leave Charges |               |                  | 5,204          | 5,204          |               |                  |                |                |
| Object Total                       | <u>6.9065</u> | <u>577,276</u>   | <u>5,204</u>   | <u>582,480</u> | <u>6.6768</u> | <u>573,206</u>   |                | <u>573,206</u> |

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

Public Service

|                                    | FY20          |                     |                   | FY21           |               |                     |                   |                |
|------------------------------------|---------------|---------------------|-------------------|----------------|---------------|---------------------|-------------------|----------------|
|                                    | FTE           | Salaries &<br>Wages | Other<br>Expenses | Total          | FTE           | Salaries &<br>Wages | Other<br>Expenses | Total          |
| Public Service Summary             |               |                     |                   |                |               |                     |                   |                |
| SubTot Faculty Salaries            | 1.9065        | 299,628             |                   | 299,628        | 1.6768        | 281,702             |                   | 281,702        |
| SubTot Admin & Prof Salaries       | 1.0000        | 95,696              |                   | 95,696         | 1.0000        | 99,524              |                   | 99,524         |
| SubTot Classified Salaries         | 3.0000        | 143,561             |                   | 143,561        | 4.0000        | 187,420             |                   | 187,420        |
| SubTot Longevity Costs             |               | 3,460               |                   | 3,460          |               | 4,560               |                   | 4,560          |
| SubTot Wages Cost                  | 1.0000        | 29,953              |                   | 29,953         |               |                     |                   |                |
| SubTot Merit Increases             |               | 4,978               |                   | 4,978          |               |                     |                   |                |
| SubTot Vacation Sick Leave Charges |               |                     | 5,204             | 5,204          |               |                     |                   |                |
| Goal Total                         | <u>6.9065</u> | <u>577,276</u>      | <u>5,204</u>      | <u>582,480</u> | <u>6.6768</u> | <u>573,206</u>      |                   | <u>573,206</u> |

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

Health Care

Regional Burn Center

|   | FY20          |                  |                | FY21          |               |                  |                |               |
|---|---------------|------------------|----------------|---------------|---------------|------------------|----------------|---------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total         | FTE           | Salaries & Wages | Other Expenses | Total         |
| 429007 - SY-Gen & Acute Care Surg Burn<br>110-112400 - E&G Appropriations-Regional Burn Care Center |               |                  |                |               |               |                  |                |               |
| Faculty Salaries  | 0.2138        | 94,284           |                | 94,284        | 0.1801        | 92,769           |                | 92,769        |
| Vacation Sick Leave Charges   |               |                  | 943            | 943           |               |                  |                |               |
|   | <u>0.2138</u> | <u>94,284</u>    | <u>943</u>     | <u>95,227</u> | <u>0.1801</u> | <u>92,769</u>    |                | <u>92,769</u> |



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

Health Care  
Regional Burn Center

|                                    | FY20          |                  |                | FY21          |               |                  |                |               |
|------------------------------------|---------------|------------------|----------------|---------------|---------------|------------------|----------------|---------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total         | FTE           | Salaries & Wages | Other Expenses | Total         |
| SubTot Faculty Salaries            | 0.2138        | 94,284           |                | 94,284        | 0.1801        | 92,769           |                | 92,769        |
| SubTot Vacation Sick Leave Charges |               |                  | 943            | 943           |               |                  |                |               |
| Object Total                       | <u>0.2138</u> | <u>94,284</u>    | <u>943</u>     | <u>95,227</u> | <u>0.1801</u> | <u>92,769</u>    |                | <u>92,769</u> |

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

Health Care

|                                    | FY20          |                  |                | FY21          |               |                  |                |               |
|------------------------------------|---------------|------------------|----------------|---------------|---------------|------------------|----------------|---------------|
|                                    | FTE           | Salaries & Wages | Other Expenses | Total         | FTE           | Salaries & Wages | Other Expenses | Total         |
| Health Care Summary                |               |                  |                |               |               |                  |                |               |
| SubTot Faculty Salaries            | 0.2138        | 94,284           |                | 94,284        | 0.1801        | 92,769           |                | 92,769        |
| SubTot Vacation Sick Leave Charges |               |                  | 943            | 943           |               |                  |                |               |
| Goal Total                         | <u>0.2138</u> | <u>94,284</u>    | <u>943</u>     | <u>95,227</u> | <u>0.1801</u> | <u>92,769</u>    |                | <u>92,769</u> |

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

Institutional Support

Institutional\_Support

|   | FY20          |                  |                | FY21             |               |                  |                |                |
|---|---------------|------------------|----------------|------------------|---------------|------------------|----------------|----------------|
|   | FTE           | Salaries & Wages | Other Expenses | Total            | FTE           | Salaries & Wages | Other Expenses | Total          |
| 100000 - Office of the President<br>110-110000 - E&G Appropriations-Medical Education         |               |                  |                |                  |               |                  |                |                |
| Admin & Prof Salaries   | 3.0742        | 545,623          |                | 545,623          | 3.1815        | 483,005          |                | 483,005        |
| Classified Salaries   | 6.8332        | 475,513          |                | 475,513          | 6.2127        | 410,472          |                | 410,472        |
| Longevity Costs   |               | 15,769           |                | 15,769           |               | 10,975           |                | 10,975         |
| Vacation Sick Leave Charges   |               |                  | 10,211         | 10,211           |               |                  |                |                |
|   | <u>9.9074</u> | <u>1,036,905</u> | <u>10,211</u>  | <u>1,047,116</u> | <u>9.3942</u> | <u>904,452</u>   |                | <u>904,452</u> |
| 100001 - Policy Office<br>110-110000 - E&G Appropriations-Medical Education                   |               |                  |                |                  |               |                  |                |                |
| Classified Salaries   | 0.4000        | 30,572           |                | 30,572           |               |                  |                |                |
| Longevity Costs   |               | 112              |                | 112              |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 306            | 306              |               |                  |                |                |
|   | <u>0.4000</u> | <u>30,684</u>    | <u>306</u>     | <u>30,990</u>    |               |                  |                |                |
| 100999 - Ofc of Pres -NonReporting<br>110-110000 - E&G Appropriations-Medical Education       |               |                  |                |                  |               |                  |                |                |
| Classified Salaries   |               |                  |                |                  | 6.5029        | 422,690          |                | 422,690        |
|   |               |                  |                |                  | <u>6.5029</u> | <u>422,690</u>   |                | <u>422,690</u> |
| 101000 - INACTIVE Technology Development<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                  |               |                  |                |                |
| Classified Salaries   | 2.7800        | 216,137          |                | 216,137          |               |                  |                |                |
| Longevity Costs   |               | 4,802            |                | 4,802            |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 2,161          | 2,161            |               |                  |                |                |
|   | <u>2.7800</u> | <u>220,939</u>   | <u>2,161</u>   | <u>223,100</u>   |               |                  |                |                |
| 103000 - Information Security<br>110-110000 - E&G Appropriations-Medical Education            |               |                  |                |                  |               |                  |                |                |
| Classified Salaries   | 6.0608        | 469,604          |                | 469,604          | 5.5843        | 428,931          |                | 428,931        |
| Longevity Costs   |               | 5,107            |                | 5,107            |               | 4,476            |                | 4,476          |
| Merit Increases   |               | 14,088           |                | 14,088           |               |                  |                |                |
| Vacation Sick Leave Charges   |               |                  | 4,696          | 4,696            |               |                  |                |                |
|   | <u>6.0608</u> | <u>488,799</u>   | <u>4,696</u>   | <u>493,495</u>   | <u>5.5843</u> | <u>433,407</u>   |                | <u>433,407</u> |
| 104000 - Internal Audit<br>110-110000 - E&G Appropriations-Medical Education                  |               |                  |                |                  |               |                  |                |                |
| Classified Salaries   | 3.0326        | 197,220          |                | 197,220          | 2.7533        | 175,369          |                | 175,369        |
| Longevity Costs   |               | 808              |                | 808              |               | 151              |                | 151            |
| Vacation Sick Leave Charges   |               |                  | 1,972          | 1,972            |               |                  |                |                |
|   | <u>3.0326</u> | <u>198,028</u>   | <u>1,972</u>   | <u>200,000</u>   | <u>2.7533</u> | <u>175,520</u>   |                | <u>175,520</u> |

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

Institutional Support  
Institutional\_Support

|   | FY20           |                  |                | FY21           |               |                  |                |                |
|---|----------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 105000 - Legal Affairs                            |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries                             | 0.8510         | 129,776          |                | 129,776        | 0.0200        | 2,400            |                | 2,400          |
| Classified Salaries                               | 6.5000         | 383,164          |                | 383,164        | 7.8577        | 427,724          |                | 427,724        |
| Longevity Costs                                   |                | 10,985           |                | 10,985         |               | 8,426            |                | 8,426          |
| Merit Increases                                   |                | 10,219           |                | 10,219         |               |                  |                |                |
| Vacation Sick Leave Charges                       |                |                  | 5,232          | 5,232          |               |                  |                |                |
|   | <u>7.3510</u>  | <u>534,144</u>   | <u>5,232</u>   | <u>539,376</u> | <u>7.8777</u> | <u>438,550</u>   |                | <u>438,550</u> |
| 106000 - Office of Compliance                     |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Classified Salaries                               | 6.4717         | 442,257          |                | 442,257        | 5.9291        | 398,877          |                | 398,877        |
| Longevity Costs                                   |                | 5,282            |                | 5,282          |               | 3,880            |                | 3,880          |
| Merit Increases                                   |                | 6,985            |                | 6,985          |               |                  |                |                |
| Vacation Sick Leave Charges                       |                |                  | 4,422          | 4,422          |               |                  |                |                |
|   | <u>6.4717</u>  | <u>454,524</u>   | <u>4,422</u>   | <u>458,946</u> | <u>5.9291</u> | <u>402,757</u>   |                | <u>402,757</u> |
| 151000 - Government Affairs                       |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Classified Salaries                               | 1.0000         | 65,953           |                | 65,953         | 0.7669        | 59,731           |                | 59,731         |
| Longevity Costs                                   |                | 1,600            |                | 1,600          |               | 1,411            |                | 1,411          |
| Merit Increases                                   |                | 1,485            |                | 1,485          |               |                  |                |                |
| Vacation Sick Leave Charges                       |                |                  | 686            | 686            |               |                  |                |                |
|   | <u>1.0000</u>  | <u>69,038</u>    | <u>686</u>     | <u>69,724</u>  | <u>0.7669</u> | <u>61,142</u>    |                | <u>61,142</u>  |
| 152000 - Development Admin                        |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries                             |                |                  |                |                | 0.2174        | 21,671           |                | 21,671         |
| Classified Salaries                               | 10.1057        | 502,169          |                | 502,169        | 1.0000        | 53,253           |                | 53,253         |
| Longevity Costs                                   |                | 5,232            |                | 5,232          |               | 304              |                | 304            |
| Merit Increases                                   |                | 12,904           |                | 12,904         |               |                  |                |                |
| Vacation Sick Leave Charges                       |                |                  | 5,019          | 5,019          |               |                  |                |                |
|   | <u>10.1057</u> | <u>520,305</u>   | <u>5,019</u>   | <u>525,324</u> | <u>1.2174</u> | <u>75,228</u>    |                | <u>75,228</u>  |
| 152001 - Advancement Services                     |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Classified Salaries                               |                |                  |                |                | 2.8697        | 136,546          |                | 136,546        |
| Longevity Costs                                   |                |                  |                |                |               | 362              |                | 362            |
|   |                |                  |                |                | <u>2.8697</u> | <u>136,908</u>   |                | <u>136,908</u> |

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

Institutional Support  
Institutional\_Support

|  | FY20           |                  |                | FY21             |               |                  |                |                |
|--|----------------|------------------|----------------|------------------|---------------|------------------|----------------|----------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE           | Salaries & Wages | Other Expenses | Total          |
| 152002 - Development Programs<br>110-110000 - E&G Appropriations-Medical Education<br>Admin & Prof Salaries        |                |                  |                |                  | 0.9357        | 97,447           |                | 97,447         |
| Longevity Costs  |                |                  |                |                  |               | 299              |                | 299            |
|  |                |                  |                |                  | <u>0.9357</u> | <u>97,746</u>    |                | <u>97,746</u>  |
| 152003 - Constituent & Ext Relations<br>110-110000 - E&G Appropriations-Medical Education<br>Classified Salaries   |                |                  |                |                  | 1.5000        | 77,693           |                | 77,693         |
| Longevity Costs  |                |                  |                |                  |               | 40               |                | 40             |
|  |                |                  |                |                  | <u>1.5000</u> | <u>77,733</u>    |                | <u>77,733</u>  |
| 152004 - Engagement & Participation<br>110-110000 - E&G Appropriations-Medical Education<br>Classified Salaries    |                |                  |                |                  | 1.2131        | 70,536           |                | 70,536         |
|  |                |                  |                |                  | <u>1.2131</u> | <u>70,536</u>    |                | <u>70,536</u>  |
| 153000 - Comm and Corp Relat Admin<br>110-110000 - E&G Appropriations-Medical Education<br>Classified Salaries     | 0.5336         | 28,353           |                | 28,353           | 0.4188        | 25,882           |                | 25,882         |
| Longevity Costs  |                | 466              |                | 466              |               | 402              |                | 402            |
| Merit Increases  |                | 886              |                | 886              |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 295            | 295              |               |                  |                |                |
|  | <u>0.5336</u>  | <u>29,705</u>    | <u>295</u>     | <u>30,000</u>    | <u>0.4188</u> | <u>26,284</u>    |                | <u>26,284</u>  |
| 153001 - Ofc of Instit Equity & Access<br>110-110000 - E&G Appropriations-Medical Education<br>Classified Salaries | 1.9711         | 143,485          |                | 143,485          |               |                  |                |                |
| Longevity Costs  |                | 573              |                | 573              |               |                  |                |                |
| Merit Increases  |                | 4,457            |                | 4,457            |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 1,486          | 1,486            |               |                  |                |                |
|  | <u>1.9711</u>  | <u>148,515</u>   | <u>1,486</u>   | <u>150,001</u>   |               |                  |                |                |
| 154000 - Comm, Marketing and Pub Affair<br>110-110000 - E&G Appropriations-Medical Education<br>Faculty Salaries   |                |                  |                |                  | 0.5000        | 58,030           |                | 58,030         |
| Classified Salaries  | 17.9119        | 1,258,665        |                | 1,258,665        | 1.9455        | 98,734           |                | 98,734         |
| Longevity Costs  |                | 12,589           |                | 12,589           |               | 3,120            |                | 3,120          |
| Merit Increases  |                | 31,558           |                | 31,558           |               |                  |                |                |
| Vacation Sick Leave Charges  |                |                  | 12,466         | 12,466           |               |                  |                |                |
|  | <u>17.9119</u> | <u>1,302,812</u> | <u>12,466</u>  | <u>1,315,278</u> | <u>2.4455</u> | <u>159,884</u>   |                | <u>159,884</u> |

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

Institutional Support  
Institutional\_Support

|  | FY20          |                  |                | FY21           |                |                  |                |                |
|--|---------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
| 154001 - Office of Communications<br>110-110000 - E&G Appropriations-Medical Education     |               |                  |                |                |                |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 0.3733         | 56,000           |                | 56,000         |
| Classified Salaries  |               |                  |                |                | 9.0000         | 628,039          |                | 628,039        |
| Longevity Costs  |               |                  |                |                |                | 3,200            |                | 3,200          |
|  |               |                  |                |                | <u>9.3733</u>  | <u>687,239</u>   |                | <u>687,239</u> |
| 154002 - Digital & Interactive<br>110-110000 - E&G Appropriations-Medical Education        |               |                  |                |                |                |                  |                |                |
| Classified Salaries  |               |                  |                |                | 2.6667         | 190,039          |                | 190,039        |
|  |               |                  |                |                | <u>2.6667</u>  | <u>190,039</u>   |                | <u>190,039</u> |
| 154003 - Office of Marketing<br>110-110000 - E&G Appropriations-Medical Education          |               |                  |                |                |                |                  |                |                |
| Classified Salaries  |               |                  |                |                | 2.8652         | 160,376          |                | 160,376        |
| Longevity Costs  |               |                  |                |                |                | 720              |                | 720            |
|  |               |                  |                |                | <u>2.8652</u>  | <u>161,096</u>   |                | <u>161,096</u> |
| 155000 - Technology Development<br>110-110000 - E&G Appropriations-Medical Education       |               |                  |                |                |                |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 2.0000         | 220,000          |                | 220,000        |
| Classified Salaries  |               |                  |                |                | 9.7151         | 703,953          |                | 703,953        |
| Longevity Costs  |               |                  |                |                |                | 12,940           |                | 12,940         |
|  |               |                  |                |                | <u>11.7151</u> | <u>936,893</u>   |                | <u>936,893</u> |
| 156000 - Office of Institution Equity<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Classified Salaries  |               |                  |                |                | 1.7868         | 130,763          |                | 130,763        |
| Longevity Costs  |               |                  |                |                |                | 769              |                | 769            |
|  |               |                  |                |                | <u>1.7868</u>  | <u>131,532</u>   |                | <u>131,532</u> |
| 201000 - Research Admin COI<br>110-110000 - E&G Appropriations-Medical Education           |               |                  |                |                |                |                  |                |                |
| Classified Salaries  | 4.3996        | 366,521          |                | 366,521        |                |                  |                |                |
| Longevity Costs  |               | 5,131            |                | 5,131          |                |                  |                |                |
| Merit Increases  |               | 8,170            |                | 8,170          |                |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,725          | 3,725          |                |                  |                |                |
|  | <u>4.3996</u> | <u>379,822</u>   | <u>3,725</u>   | <u>383,547</u> |                |                  |                |                |

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

Institutional Support  
Institutional\_Support

|  | FY20           |                  |                |                | FY21 |                  |                |       |
|--|----------------|------------------|----------------|----------------|------|------------------|----------------|-------|
|  | FTE            | Salaries & Wages | Other Expenses | Total          | FTE  | Salaries & Wages | Other Expenses | Total |
| 201001 - Human Research Protection<br>110-110000 - E&G Appropriations-Medical Education      |                |                  |                |                |      |                  |                |       |
| Admin & Prof Salaries  | 1.0000         | 100,940          |                | 100,940        |      |                  |                |       |
| Classified Salaries  | 10.5948        | 680,535          |                | 680,535        |      |                  |                |       |
| Longevity Costs  |                | 6,686            |                | 6,686          |      |                  |                |       |
| Merit Increases  |                | 20,414           |                | 20,414         |      |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 7,955          | 7,955          |      |                  |                |       |
|  | <u>11.5948</u> | <u>808,575</u>   | <u>7,955</u>   | <u>816,530</u> |      |                  |                |       |
| 202000 - Ofc of Academic Plng & Assmnt<br>110-110000 - E&G Appropriations-Medical Education  |                |                  |                |                |      |                  |                |       |
| Admin & Prof Salaries  | 1.0000         | 148,058          |                | 148,058        |      |                  |                |       |
| Classified Salaries  | 1.6055         | 100,086          |                | 100,086        |      |                  |                |       |
| Longevity Costs  |                | 3,807            |                | 3,807          |      |                  |                |       |
| Merit Increases  |                | 1,578            |                | 1,578          |      |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 2,497          | 2,497          |      |                  |                |       |
|  | <u>2.6055</u>  | <u>253,529</u>   | <u>2,497</u>   | <u>256,026</u> |      |                  |                |       |
| 204000 - Animal Resources Center<br>110-110000 - E&G Appropriations-Medical Education        |                |                  |                |                |      |                  |                |       |
| Classified Salaries  | 2.2587         | 125,001          |                | 125,001        |      |                  |                |       |
| Longevity Costs  |                | 2,219            |                | 2,219          |      |                  |                |       |
| Merit Increases  |                | 3,750            |                | 3,750          |      |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 1,287          | 1,287          |      |                  |                |       |
|  | <u>2.2587</u>  | <u>130,970</u>   | <u>1,287</u>   | <u>132,257</u> |      |                  |                |       |
| 208000 - Institut AnimalCare&UseCmittee<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |      |                  |                |       |
| Admin & Prof Salaries  | 0.4310         | 83,918           |                | 83,918         |      |                  |                |       |
| Classified Salaries  | 3.0653         | 190,359          |                | 190,359        |      |                  |                |       |
| Longevity Costs  |                | 721              |                | 721            |      |                  |                |       |
| Merit Increases  |                | 2,590            |                | 2,590          |      |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 2,762          | 2,762          |      |                  |                |       |
|  | <u>3.4963</u>  | <u>277,588</u>   | <u>2,762</u>   | <u>280,350</u> |      |                  |                |       |
| 232000 - International Affairs<br>110-110000 - E&G Appropriations-Medical Education          |                |                  |                |                |      |                  |                |       |
| Admin & Prof Salaries  | 1.0000         | 95,472           |                | 95,472         |      |                  |                |       |
| Classified Salaries  | 5.1092         | 284,427          |                | 284,427        |      |                  |                |       |
| Longevity Costs  |                | 5,245            |                | 5,245          |      |                  |                |       |
| Merit Increases  |                | 7,615            |                | 7,615          |      |                  |                |       |
| Vacation Sick Leave Charges  |                |                  | 3,875          | 3,875          |      |                  |                |       |
|  | <u>6.1092</u>  | <u>392,759</u>   | <u>3,875</u>   | <u>396,634</u> |      |                  |                |       |

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

Institutional Support  
Institutional\_Support

|  | FY20            |                  |                | FY21             |                 |                  |                |                  |
|--|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
|  | FTE             | Salaries & Wages | Other Expenses | Total            | FTE             | Salaries & Wages | Other Expenses | Total            |
| 500000 - Business Affairs EVP Office<br>110-110000 - E&G Appropriations-Medical Education  |                 |                  |                |                  |                 |                  |                |                  |
| Classified Salaries  | 2.3115          | 105,732          |                | 105,732          | 1.1069          | 51,609           |                | 51,609           |
| Longevity Costs  |                 | 75               |                | 75               |                 | 150              |                | 150              |
| Merit Increases  |                 | 1,698            |                | 1,698            |                 |                  |                |                  |
| Vacation Sick Leave Charges  |                 |                  | 1,056          | 1,056            |                 |                  |                |                  |
|  | <u>2.3115</u>   | <u>107,505</u>   | <u>1,056</u>   | <u>108,561</u>   | <u>1.1069</u>   | <u>51,759</u>    |                | <u>51,759</u>    |
| 500999 - Bus Affairs EVP-NonReporting<br>110-110000 - E&G Appropriations-Medical Education |                 |                  |                |                  |                 |                  |                |                  |
| Classified Salaries  | 100.4520        | 7,059,393        |                | 7,059,393        | 148.4438        | 9,649,845        |                | 9,649,845        |
| Longevity Costs  |                 | 177,475          |                | 177,475          |                 |                  |                |                  |
| Merit Increases  |                 | 1,332,150        |                | 1,332,150        |                 |                  |                |                  |
| Vacation Sick Leave Charges  |                 |                  | 519,107        | 519,107          |                 |                  |                |                  |
|  | <u>100.4520</u> | <u>8,569,018</u> | <u>519,107</u> | <u>9,088,125</u> | <u>148.4438</u> | <u>9,649,845</u> |                | <u>9,649,845</u> |
| 504000 - Accounting<br>110-110000 - E&G Appropriations-Medical Education                   |                 |                  |                |                  |                 |                  |                |                  |
| Classified Salaries  | 36.7902         | 1,609,381        |                | 1,609,381        | 29.9605         | 1,360,953        |                | 1,360,953        |
| Longevity Costs  |                 | 20,208           |                | 20,208           |                 | 20,616           |                | 20,616           |
| Merit Increases  |                 | 42,705           |                | 42,705           |                 |                  |                |                  |
| Vacation Sick Leave Charges  |                 |                  | 16,985         | 16,985           |                 |                  |                |                  |
|  | <u>36.7902</u>  | <u>1,672,294</u> | <u>16,985</u>  | <u>1,689,279</u> | <u>29.9605</u>  | <u>1,381,569</u> |                | <u>1,381,569</u> |
| 506000 - Budget & Resource Planning<br>110-110000 - E&G Appropriations-Medical Education   |                 |                  |                |                  |                 |                  |                |                  |
| Admin & Prof Salaries  | 0.0576          | 8,600            |                | 8,600            |                 |                  |                |                  |
| Classified Salaries  | 13.3206         | 760,880          |                | 760,880          | 10.1026         | 522,901          |                | 522,901          |
| Longevity Costs  |                 | 9,078            |                | 9,078            |                 | 3,119            |                | 3,119            |
| Merit Increases  |                 | 16,771           |                | 16,771           |                 |                  |                |                  |
| Vacation Sick Leave Charges  |                 |                  | 7,934          | 7,934            |                 |                  |                |                  |
|  | <u>13.3782</u>  | <u>795,329</u>   | <u>7,934</u>   | <u>803,263</u>   | <u>10.1026</u>  | <u>526,020</u>   |                | <u>526,020</u>   |
| 507000 - Financial Affairs VP Office<br>110-110000 - E&G Appropriations-Medical Education  |                 |                  |                |                  |                 |                  |                |                  |
| Classified Salaries  | 2.8503          | 162,643          |                | 162,643          | 2.4400          | 146,905          |                | 146,905          |
| Longevity Costs  |                 | 646              |                | 646              |                 | 346              |                | 346              |
| Merit Increases  |                 | 2,960            |                | 2,960            |                 |                  |                |                  |
| Vacation Sick Leave Charges  |                 |                  | 1,656          | 1,656            |                 |                  |                |                  |
|  | <u>2.8503</u>   | <u>166,249</u>   | <u>1,656</u>   | <u>167,905</u>   | <u>2.4400</u>   | <u>147,251</u>   |                | <u>147,251</u>   |



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

Institutional Support  
Institutional\_Support

|  | FY20           |                  |                | FY21             |                |                  |                |                  |
|--|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total            |
| 509000 - Sponsored Programs<br>110-110000 - E&G Appropriations-Medical Education   |                |                  |                |                  |                |                  |                |                  |
| Admin & Prof Salaries  | 1.0000         | 134,226          |                | 134,226          |                |                  |                |                  |
| Classified Salaries  | 36.7507        | 2,289,198        |                | 2,289,198        | 35.9482        | 2,577,442        |                | 2,577,442        |
| Longevity Costs  |                | 19,413           |                | 19,413           |                | 17,100           |                | 17,100           |
| Wages Cost   | 0.8666         | 42,296           |                | 42,296           |                |                  |                |                  |
| Merit Increases  |                | 44,311           |                | 44,311           |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 24,585         | 24,585           |                |                  |                |                  |
|  | <u>38.6173</u> | <u>2,529,444</u> | <u>24,585</u>  | <u>2,554,029</u> | <u>35.9482</u> | <u>2,594,542</u> |                | <u>2,594,542</u> |
| 510001 - Asset Management<br>110-110000 - E&G Appropriations-Medical Education     |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 8.1772         | 280,482          |                | 280,482          | 3.8451         | 124,355          |                | 124,355          |
| Longevity Costs  |                | 4,720            |                | 4,720            |                | 3,645            |                | 3,645            |
| Merit Increases  |                | 5,866            |                | 5,866            |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 2,863          | 2,863            |                |                  |                |                  |
|  | <u>8.1772</u>  | <u>291,068</u>   | <u>2,863</u>   | <u>293,931</u>   | <u>3.8451</u>  | <u>128,000</u>   |                | <u>128,000</u>   |
| 510002 - Contracts Management<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 0.4932         | 36,120           |                | 36,120           | 5.0909         | 288,625          |                | 288,625          |
| Longevity Costs  |                | 197              |                | 197              |                | 3,635            |                | 3,635            |
| Merit Increases  |                | 1,084            |                | 1,084            |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 641            | 641              |                |                  |                |                  |
|  | <u>0.4932</u>  | <u>37,401</u>    | <u>641</u>     | <u>38,042</u>    | <u>5.0909</u>  | <u>292,260</u>   |                | <u>292,260</u>   |
| 510004 - Purchasing<br>110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  |                |                  |                |                  | 3.2321         | 151,300          |                | 151,300          |
| Longevity Costs  |                |                  |                |                  |                | 3,169            |                | 3,169            |
|  |                |                  |                |                  | <u>3.2321</u>  | <u>154,469</u>   |                | <u>154,469</u>   |
| 511000 - Compensation<br>110-110000 - E&G Appropriations-Medical Education         |                |                  |                |                  |                |                  |                |                  |
| Classified Salaries  | 0.9807         | 54,978           |                | 54,978           | 1.4800         | 94,178           |                | 94,178           |
| Longevity Costs  |                | 39               |                | 39               |                | 115              |                | 115              |
| Merit Increases  |                | 1,677            |                | 1,677            |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 559            | 559              |                |                  |                |                  |
|  | <u>0.9807</u>  | <u>56,694</u>    | <u>559</u>     | <u>57,253</u>    | <u>1.4800</u>  | <u>94,293</u>    |                | <u>94,293</u>    |

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

Institutional Support  
Institutional\_Support

|   | FY20           |                  |                | FY21           |               |                  |                |                |
|---|----------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 512000 - Employee Assistance Program<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Classified Salaries   | 1.1032         | 50,271           |                | 50,271         | 0.3543        | 16,740           |                | 16,740         |
| Longevity Costs   |                | 570              |                | 570            |               | 170              |                | 170            |
| Merit Increases   |                | 1,555            |                | 1,555          |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 518            | 518            |               |                  |                |                |
|   | <u>1.1032</u>  | <u>52,396</u>    | <u>518</u>     | <u>52,914</u>  | <u>0.3543</u> | <u>16,910</u>    |                | <u>16,910</u>  |
| 513000 - HR Administration Office<br>110-110000 - E&G Appropriations-Medical Education    |                |                  |                |                |               |                  |                |                |
| Classified Salaries   |                |                  |                |                | 2.5992        | 200,788          |                | 200,788        |
| Longevity Costs   |                |                  |                |                |               | 1,456            |                | 1,456          |
|   |                |                  |                |                | <u>2.5992</u> | <u>202,244</u>   |                | <u>202,244</u> |
| 513001 - Leave Admin<br>110-110000 - E&G Appropriations-Medical Education                 |                |                  |                |                |               |                  |                |                |
| Classified Salaries   | 3.4126         | 183,622          |                | 183,622        | 1.7781        | 80,070           |                | 80,070         |
| Longevity Costs   |                | 3,517            |                | 3,517          |               | 560              |                | 560            |
| Merit Increases   |                | 5,852            |                | 5,852          |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 1,951          | 1,951          |               |                  |                |                |
|   | <u>3.4126</u>  | <u>192,991</u>   | <u>1,951</u>   | <u>194,942</u> | <u>1.7781</u> | <u>80,630</u>    |                | <u>80,630</u>  |
| 513002 - Benefits & Retirement Admin<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |               |                  |                |                |
| Classified Salaries   | 6.2608         | 413,423          |                | 413,423        | 2.7300        | 170,562          |                | 170,562        |
| Longevity Costs   |                | 7,471            |                | 7,471          |               | 1,602            |                | 1,602          |
| Merit Increases   |                | 12,394           |                | 12,394         |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 4,131          | 4,131          |               |                  |                |                |
|   | <u>6.2608</u>  | <u>433,288</u>   | <u>4,131</u>   | <u>437,419</u> | <u>2.7300</u> | <u>172,164</u>   |                | <u>172,164</u> |
| 513003 - Employee Relations<br>110-110000 - E&G Appropriations-Medical Education          |                |                  |                |                |               |                  |                |                |
| Classified Salaries   | 7.4123         | 511,379          |                | 511,379        | 4.3300        | 257,939          |                | 257,939        |
| Longevity Costs   |                | 5,901            |                | 5,901          |               | 1,599            |                | 1,599          |
| Merit Increases   |                | 15,325           |                | 15,325         |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 5,108          | 5,108          |               |                  |                |                |
|   | <u>7.4123</u>  | <u>532,605</u>   | <u>5,108</u>   | <u>537,713</u> | <u>4.3300</u> | <u>259,538</u>   |                | <u>259,538</u> |
| 513004 - HR Information Systems<br>110-110000 - E&G Appropriations-Medical Education      |                |                  |                |                |               |                  |                |                |
| Classified Salaries   | 10.3592        | 570,616          |                | 570,616        | 3.6216        | 172,619          |                | 172,619        |
| Longevity Costs   |                | 11,923           |                | 11,923         |               | 4,968            |                | 4,968          |
| Merit Increases   |                | 17,044           |                | 17,044         |               |                  |                |                |
| Vacation Sick Leave Charges   |                |                  | 5,682          | 5,682          |               |                  |                |                |
|   | <u>10.3592</u> | <u>599,583</u>   | <u>5,682</u>   | <u>605,265</u> | <u>3.6216</u> | <u>177,587</u>   |                | <u>177,587</u> |

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

Institutional Support  
Institutional\_Support

|  | FY20          |                  |                | FY21           |               |                  |                |                |
|--|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 513005 - Talent Acquisition<br>110-110000 - E&G Appropriations-Medical Education             |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 7.2342        | 421,419          |                | 421,419        | 9.8210        | 577,769          |                | 577,769        |
| Longevity Costs  |               | 685              |                | 685            |               | 1,697            |                | 1,697          |
| Merit Increases  |               | 11,948           |                | 11,948         |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,983          | 3,983          |               |                  |                |                |
|  | <u>7.2342</u> | <u>434,052</u>   | <u>3,983</u>   | <u>438,035</u> | <u>9.8210</u> | <u>579,466</u>   |                | <u>579,466</u> |
| 515000 - Organizational Deve & Training<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 3.5827        | 245,698          |                | 245,698        | 4.0153        | 262,254          |                | 262,254        |
| Longevity Costs  |               | 5,622            |                | 5,622          |               | 3,987            |                | 3,987          |
| Merit Increases  |               | 7,366            |                | 7,366          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 2,455          | 2,455          |               |                  |                |                |
|  | <u>3.5827</u> | <u>258,686</u>   | <u>2,455</u>   | <u>261,141</u> | <u>4.0153</u> | <u>266,241</u>   |                | <u>266,241</u> |
| 516000 - IR Client Services<br>110-110000 - E&G Appropriations-Medical Education             |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 6.8419        | 444,721          |                | 444,721        |               |                  |                |                |
| Longevity Costs  |               | 2,489            |                | 2,489          |               |                  |                |                |
| Merit Increases  |               | 13,342           |                | 13,342         |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 4,447          | 4,447          |               |                  |                |                |
|  | <u>6.8419</u> | <u>460,552</u>   | <u>4,447</u>   | <u>464,999</u> |               |                  |                |                |
| 518015 - IR Hlth CTCS<br>110-110000 - E&G Appropriations-Medical Education                   |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 4.0058        | 240,350          |                | 240,350        | 5.3183        | 198,560          |                | 198,560        |
| Longevity Costs  |               | 720              |                | 720            |               | 1,916            |                | 1,916          |
| Wages Cost   |               |                  |                |                | 0.2929        | 13,182           |                | 13,182         |
| Vacation Sick Leave Charges  |               |                  | 2,405          | 2,405          |               |                  |                |                |
|  | <u>4.0058</u> | <u>241,070</u>   | <u>2,405</u>   | <u>243,475</u> | <u>5.6112</u> | <u>213,658</u>   |                | <u>213,658</u> |
| 519000 - IR Inf Svcs Admin<br>110-110000 - E&G Appropriations-Medical Education              |               |                  |                |                |               |                  |                |                |
| Classified Salaries  | 9.0000        | 435,330          |                | 435,330        |               |                  |                |                |
| Longevity Costs  |               | 5,140            |                | 5,140          |               |                  |                |                |
| Merit Increases  |               | 9,743            |                | 9,743          |               |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 4,338          | 4,338          |               |                  |                |                |
|  | <u>9.0000</u> | <u>450,213</u>   | <u>4,338</u>   | <u>454,551</u> |               |                  |                |                |

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

Institutional Support  
Institutional\_Support

|  | FY20           |                  |                | FY21           |                |                  |                |                  |
|--|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total            |
| 520000 - IR Sys & Ops Admin<br>110-110000 - E&G Appropriations-Medical Education             |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 15.0623        | 848,008          |                | 848,008        |                |                  |                |                  |
| Longevity Costs  |                | 18,084           |                | 18,084         |                |                  |                |                  |
| Merit Increases  |                | 25,431           |                | 25,431         |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 8,477          | 8,477          |                |                  |                |                  |
|  | <u>15.0623</u> | <u>891,523</u>   | <u>8,477</u>   | <u>900,000</u> |                |                  |                |                  |
| 521000 - IR Vice President Administrati<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 1.0313         | 92,098           |                | 92,098         | 0.9126         | 83,867           |                | 83,867           |
| Longevity Costs  |                | 4,230            |                | 4,230          |                | 3,942            |                | 3,942            |
| Merit Increases  |                | 2,754            |                | 2,754          |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 918            | 918            |                |                  |                |                  |
|  | <u>1.0313</u>  | <u>99,082</u>    | <u>918</u>     | <u>100,000</u> | <u>0.9126</u>  | <u>87,809</u>    |                | <u>87,809</u>    |
| 522001 - IR-AAIR Academic Info Sys Adm<br>110-110000 - E&G Appropriations-Medical Education  |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  |                |                  |                |                | 26.8000        | 2,231,028        |                | 2,231,028        |
| Longevity Costs  |                |                  |                |                |                | 27,920           |                | 27,920           |
|  |                |                  |                |                | <u>26.8000</u> | <u>2,258,948</u> |                | <u>2,258,948</u> |
| 522002 - IR-AAIR Administrative Systems<br>110-110000 - E&G Appropriations-Medical Education |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 5.0000         | 288,700          |                | 288,700        | 3.9132         | 267,047          |                | 267,047          |
| Longevity Costs  |                | 8,660            |                | 8,660          |                | 4,017            |                | 4,017            |
| Merit Increases  |                | 8,731            |                | 8,731          |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 2,910          | 2,910          |                |                  |                |                  |
|  | <u>5.0000</u>  | <u>306,091</u>   | <u>2,910</u>   | <u>309,001</u> | <u>3.9132</u>  | <u>271,064</u>   |                | <u>271,064</u>   |
| 522005 - IR-AAIR Operations<br>110-110000 - E&G Appropriations-Medical Education             |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  | 9.8755         | 630,109          |                | 630,109        | 18.6149        | 1,223,814        |                | 1,223,814        |
| Longevity Costs  |                | 17,394           |                | 17,394         |                | 30,640           |                | 30,640           |
| Merit Increases  |                | 14,544           |                | 14,544         |                |                  |                |                  |
| Vacation Sick Leave Charges  |                |                  | 6,300          | 6,300          |                |                  |                |                  |
|  | <u>9.8755</u>  | <u>662,047</u>   | <u>6,300</u>   | <u>668,347</u> | <u>18.6149</u> | <u>1,254,454</u> |                | <u>1,254,454</u> |
| 522006 - IR-Client Services<br>110-110000 - E&G Appropriations-Medical Education             |                |                  |                |                |                |                  |                |                  |
| Classified Salaries  |                |                  |                |                | 8.4285         | 406,119          |                | 406,119          |
| Longevity Costs  |                |                  |                |                |                | 1,983            |                | 1,983            |
|  |                |                  |                |                | <u>8.4285</u>  | <u>408,102</u>   |                | <u>408,102</u>   |

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

Institutional Support  
Institutional\_Support

|  | FY20          |                  |                | FY21           |                |                  |                |                |
|--|---------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|  | FTE           | Salaries & Wages | Other Expenses | Total          | FTE            | Salaries & Wages | Other Expenses | Total          |
| 530001 - IR Infrastructure<br>110-110000 - E&G Appropriations-Medical Education              |               |                  |                |                |                |                  |                |                |
| Classified Salaries  |               |                  |                |                | 9.0000         | 425,024          |                | 425,024        |
| Longevity Costs  |               |                  |                |                |                | 7,820            |                | 7,820          |
|  |               |                  |                |                | <u>9.0000</u>  | <u>432,844</u>   |                | <u>432,844</u> |
| 530002 - IR Systems & Operations<br>110-110000 - E&G Appropriations-Medical Education        |               |                  |                |                |                |                  |                |                |
| Classified Salaries  |               |                  |                |                | 13.6162        | 742,805          |                | 742,805        |
| Longevity Costs  |               |                  |                |                |                | 14,347           |                | 14,347         |
|  |               |                  |                |                | <u>13.6162</u> | <u>757,152</u>   |                | <u>757,152</u> |
| 700001 - HSA-Hlth Sys Affairs Admin<br>110-110000 - E&G Appropriations-Medical Education     |               |                  |                |                |                |                  |                |                |
| Faculty Salaries   |               |                  |                |                | 0.1615         | 72,692           |                | 72,692         |
| Admin & Prof Salaries  |               |                  |                |                | 0.5000         | 77,500           |                | 77,500         |
| Classified Salaries  |               |                  |                |                | 1.7400         | 183,308          |                | 183,308        |
| Longevity Costs  |               |                  |                |                |                | 1,740            |                | 1,740          |
|  |               |                  |                |                | <u>2.4015</u>  | <u>335,240</u>   |                | <u>335,240</u> |
| 701006 - Amb-Clinic Occupational Health<br>110-110000 - E&G Appropriations-Medical Education |               |                  |                |                |                |                  |                |                |
| Faculty Salaries   | 0.3812        | 71,932           |                | 71,932         |                |                  |                |                |
| Classified Salaries  | 0.2886        | 30,608           |                | 30,608         |                |                  |                |                |
| Longevity Costs  |               | 583              |                | 583            |                |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 1,025          | 1,025          |                |                  |                |                |
|  | <u>0.6698</u> | <u>103,123</u>   | <u>1,025</u>   | <u>104,148</u> |                |                  |                |                |
| 705000 - Clin-Ops Admin<br>110-110000 - E&G Appropriations-Medical Education                 |               |                  |                |                |                |                  |                |                |
| Admin & Prof Salaries  |               |                  |                |                | 0.2337         | 39,462           |                | 39,462         |
| Classified Salaries  | 2.7460        | 176,361          |                | 176,361        | 1.3124         | 116,981          |                | 116,981        |
| Longevity Costs  |               | 2,577            |                | 2,577          |                | 611              |                | 611            |
| Vacation Sick Leave Charges  |               |                  | 1,764          | 1,764          |                |                  |                |                |
|  | <u>2.7460</u> | <u>178,938</u>   | <u>1,764</u>   | <u>180,702</u> | <u>1.5461</u>  | <u>157,054</u>   |                | <u>157,054</u> |
| 708000 - HSA-Hlth System Affairs Admin<br>110-110000 - E&G Appropriations-Medical Education  |               |                  |                |                |                |                  |                |                |
| Classified Salaries  | 5.7803        | 375,117          |                | 375,117        |                |                  |                |                |
| Longevity Costs  |               | 4,042            |                | 4,042          |                |                  |                |                |
| Vacation Sick Leave Charges  |               |                  | 3,651          | 3,651          |                |                  |                |                |
|  | <u>5.7803</u> | <u>379,159</u>   | <u>3,651</u>   | <u>382,810</u> |                |                  |                |                |

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

Institutional Support  
Institutional\_Support

|   | FY20 |                  |                | FY21  |               |                  |                |               |
|---|------|------------------|----------------|-------|---------------|------------------|----------------|---------------|
|   | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total         |
| 727001 - HSN-Clinic Occupational Health           |      |                  |                |       |               |                  |                |               |
| 110-110000 - E&G Appropriations-Medical Education |      |                  |                |       |               |                  |                |               |
| Faculty Salaries                                  |      |                  |                |       | 0.4826        | 91,074           |                | 91,074        |
|   |      |                  |                |       | <u>0.4826</u> | <u>91,074</u>    |                | <u>91,074</u> |

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

Institutional Support  
Institutional\_Support

|                                    | FY20            |                   |                | FY21              |                 |                   |                |                   |
|------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| SubTot Faculty Salaries            | 0.3812          | 71,932            |                | 71,932            | 1.1441          | 221,796           |                | 221,796           |
| SubTot Admin & Prof Salaries       | 8.4138          | 1,246,613         |                | 1,246,613         | 7.4616          | 997,485           |                | 997,485           |
| SubTot Classified Salaries         | 391.7568        | 24,276,658        |                | 24,276,658        | 431.1435        | 27,185,015        |                | 27,185,015        |
| SubTot Longevity Costs             |                 | 418,593           |                | 418,593           |                 | 214,345           |                | 214,345           |
| SubTot Wages Cost                  | 0.8666          | 42,296            |                | 42,296            | 0.2929          | 13,182            |                | 13,182            |
| SubTot Merit Increases             |                 | 1,721,950         |                | 1,721,950         |                 |                   |                |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 706,502        | 706,502           |                 |                   |                |                   |
| Object Total                       | <u>401.4184</u> | <u>27,778,042</u> | <u>706,502</u> | <u>28,484,544</u> | <u>440.0421</u> | <u>28,631,823</u> |                | <u>28,631,823</u> |

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

Institutional Support

|                                    | FY20            |                   |                | FY21              |                 |                   |                |                   |
|------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| Institutional Support Summary      |                 |                   |                |                   |                 |                   |                |                   |
| SubTot Faculty Salaries            | 0.3812          | 71,932            |                | 71,932            | 1.1441          | 221,796           |                | 221,796           |
| SubTot Admin & Prof Salaries       | 8.4138          | 1,246,613         |                | 1,246,613         | 7.4616          | 997,485           |                | 997,485           |
| SubTot Classified Salaries         | 391.7568        | 24,276,658        |                | 24,276,658        | 431.1435        | 27,185,015        |                | 27,185,015        |
| SubTot Longevity Costs             |                 | 418,593           |                | 418,593           |                 | 214,345           |                | 214,345           |
| SubTot Wages Cost                  | 0.8666          | 42,296            |                | 42,296            | 0.2929          | 13,182            |                | 13,182            |
| SubTot Merit Increases             |                 | 1,721,950         |                | 1,721,950         |                 |                   |                |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 706,502        | 706,502           |                 |                   |                |                   |
| Goal Total                         | <u>401.4184</u> | <u>27,778,042</u> | <u>706,502</u> | <u>28,484,544</u> | <u>440.0421</u> | <u>28,631,823</u> |                | <u>28,631,823</u> |



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

Student Services  
Student\_Services

|   | FY20           |                  |                | FY21           |               |                  |                |                |
|---|----------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total          | FTE           | Salaries & Wages | Other Expenses | Total          |
| 203000 - Student Services - Finance                         |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries                                       | 0.2800         | 36,841           |                | 36,841         |               |                  |                |                |
| Classified Salaries   | 1.1950         | 131,028          |                | 131,028        |               |                  |                |                |
| Longevity Costs   |                | 798              |                | 798            |               |                  |                |                |
| Merit Increases   |                | 3,306            |                | 3,306          |               |                  |                |                |
| Vacation Sick Leave Charges                                 |                |                  | 1,744          | 1,744          |               |                  |                |                |
|   | <u>1.4750</u>  | <u>171,973</u>   | <u>1,744</u>   | <u>173,717</u> |               |                  |                |                |
| 203002 - Financial Aid                                      |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries                                       | 1.0000         | 105,060          |                | 105,060        | 2.0000        | 210,050          |                | 210,050        |
| Classified Salaries   | 4.6890         | 237,368          |                | 237,368        | 3.6104        | 195,845          |                | 195,845        |
| Longevity Costs   |                | 2,993            |                | 2,993          |               | 5,616            |                | 5,616          |
| Wages Cost  |                |                  |                |                |               | 1,393            |                | 1,393          |
| Merit Increases   |                | 5,496            |                | 5,496          |               |                  |                |                |
| Vacation Sick Leave Charges                                 |                |                  | 3,394          | 3,394          |               |                  |                |                |
|   | <u>5.6890</u>  | <u>350,917</u>   | <u>3,394</u>   | <u>354,311</u> | <u>5.6104</u> | <u>412,904</u>   |                | <u>412,904</u> |
| 203003 - Enrollment Services                                |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                |               |                  |                |                |
| Admin & Prof Salaries                                       | 3.6699         | 346,056          |                | 346,056        |               |                  |                |                |
| Classified Salaries   | 9.2584         | 435,277          |                | 435,277        |               |                  |                |                |
| Longevity Costs   |                | 14,287           |                | 14,287         |               |                  |                |                |
| Merit Increases   |                | 11,182           |                | 11,182         |               |                  |                |                |
| Vacation Sick Leave Charges                                 |                |                  | 7,925          | 7,925          |               |                  |                |                |
|   | <u>12.9283</u> | <u>806,802</u>   | <u>7,925</u>   | <u>814,727</u> |               |                  |                |                |
| 203005 - Ofc of Admissions & Recruiting                     |                |                  |                |                |               |                  |                |                |
| 110-110000 - E&G Appropriations-Medical Education           |                |                  |                |                |               |                  |                |                |
| Classified Salaries   |                |                  |                |                | 2.8246        | 153,242          |                | 153,242        |
| Longevity Costs   |                |                  |                |                |               | 2,189            |                | 2,189          |
|   |                |                  |                |                | <u>2.8246</u> | <u>155,431</u>   |                | <u>155,431</u> |
| 203005 - Ofc of Admissions & Recruiting                     |                |                  |                |                |               |                  |                |                |
| 110-111100 - E&G Appropriations-Biomedical Science Training |                |                  |                |                |               |                  |                |                |
| Classified Salaries   |                |                  |                |                | 0.9482        | 62,406           |                | 62,406         |
| Longevity Costs   |                |                  |                |                |               | 1,336            |                | 1,336          |
|   |                |                  |                |                | <u>0.9482</u> | <u>63,742</u>    |                | <u>63,742</u>  |

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

Student\_Services

|  | FY20 |                  |                | FY21  |               |                  |                |                |
|--|------|------------------|----------------|-------|---------------|------------------|----------------|----------------|
|  | FTE  | Salaries & Wages | Other Expenses | Total | FTE           | Salaries & Wages | Other Expenses | Total          |
| 203005 - Ofc of Admissions & Recruiting                        |      |                  |                |       |               |                  |                |                |
| 110-111200 - E&G Appropriations-Allied Health Professions Trai |      |                  |                |       |               |                  |                |                |
| Admin & Prof Salaries  |      |                  |                |       | 1.0000        | 120,000          |                | 120,000        |
| Classified Salaries  |      |                  |                |       | 0.7373        | 40,000           |                | 40,000         |
| Longevity Costs  |      |                  |                |       |               | 945              |                | 945            |
|  |      |                  |                |       | <u>1.7373</u> | <u>160,945</u>   |                | <u>160,945</u> |

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

Student Services  
Student\_Services

|                                    | FY20           |                  |                | FY21             |                |                  |                |                |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total          |
| SubTot Admin & Prof Salaries       | 4.9499         | 487,957          |                | 487,957          | 3.0000         | 330,050          |                | 330,050        |
| SubTot Classified Salaries         | 15.1424        | 803,673          |                | 803,673          | 8.1205         | 451,493          |                | 451,493        |
| SubTot Longevity Costs             |                | 18,078           |                | 18,078           |                | 10,086           |                | 10,086         |
| SubTot Wages Cost                  |                |                  |                |                  |                | 1,393            |                | 1,393          |
| SubTot Merit Increases             |                | 19,984           |                | 19,984           |                |                  |                |                |
| SubTot Vacation Sick Leave Charges |                |                  | 13,063         | 13,063           |                |                  |                |                |
| Object Total                       | <u>20.0923</u> | <u>1,329,692</u> | <u>13,063</u>  | <u>1,342,755</u> | <u>11.1205</u> | <u>793,022</u>   |                | <u>793,022</u> |

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

Student Services

|                                    | FY20           |                  |                | FY21             |                |                  |                |                |
|------------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|
|                                    | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expenses | Total          |
| Student Services Summary           |                |                  |                |                  |                |                  |                |                |
| SubTot Admin & Prof Salaries       | 4.9499         | 487,957          |                | 487,957          | 3.0000         | 330,050          |                | 330,050        |
| SubTot Classified Salaries         | 15.1424        | 803,673          |                | 803,673          | 8.1205         | 451,493          |                | 451,493        |
| SubTot Longevity Costs             |                | 18,078           |                | 18,078           |                | 10,086           |                | 10,086         |
| SubTot Wages Cost                  |                |                  |                |                  |                | 1,393            |                | 1,393          |
| SubTot Merit Increases             |                | 19,984           |                | 19,984           |                |                  |                |                |
| SubTot Vacation Sick Leave Charges |                |                  | 13,063         | 13,063           |                |                  |                |                |
| Goal Total                         | <u>20.0923</u> | <u>1,329,692</u> | <u>13,063</u>  | <u>1,342,755</u> | <u>11.1205</u> | <u>793,022</u>   |                | <u>793,022</u> |

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

Staff Benefit

Staff\_Benefit

|  | FY20 |                  |                   | FY21              |     |                  |                   |                   |
|--|------|------------------|-------------------|-------------------|-----|------------------|-------------------|-------------------|
|  | FTE  | Salaries & Wages | Other Expenses    | Total             | FTE | Salaries & Wages | Other Expenses    | Total             |
| 507999 - Financial Affairs-NonReporting                        |      |                  |                   |                   |     |                  |                   |                   |
| 110-111700 - E&G Appropriations-Staff Group Insurance Premiims |      |                  |                   |                   |     |                  |                   |                   |
| Vacation Sick Leave Charges                                    |      |                  |                   |                   |     | 4,019,836        |                   | 4,019,836         |
| Group Insurance Premium  |      |                  | 17,945,549        | 17,945,549        |     | 18,338,004       |                   | 18,338,004        |
| Old Age & Survivor Insurance                                   |      |                  | 9,112,604         | 9,112,604         |     | 9,591,604        |                   | 9,591,604         |
| Workers Compensation Insurance                                 |      |                  | 143,046           | 143,046           |     | 142,688          |                   | 142,688           |
| Unemployment Insurance   |      |                  | 153,505           | 153,505           |     | 135,935          |                   | 135,935           |
| ORP Differential 6.58_7.31                                     |      |                  | 962,573           | 962,573           |     | 1,004,089        |                   | 1,004,089         |
| TRS_ORP Proportional Funding                                   |      |                  | 9,800,123         | 9,800,123         |     |                  | 10,214,780        | 10,214,780        |
|  |      |                  | <u>38,117,400</u> | <u>38,117,400</u> |     |                  | <u>43,446,936</u> | <u>43,446,936</u> |

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

Staff Benefit  
Staff\_Benefit

|                                       | FY20 |                  |                   | FY21              |     |                  |                   |                   |
|---------------------------------------|------|------------------|-------------------|-------------------|-----|------------------|-------------------|-------------------|
|                                       | FTE  | Salaries & Wages | Other Expenses    | Total             | FTE | Salaries & Wages | Other Expenses    | Total             |
| SubTot Vacation Sick Leave Charges    |      |                  |                   |                   |     |                  | 4,019,836         | 4,019,836         |
| SubTot Group Insurance Premium        |      |                  | 17,945,549        | 17,945,549        |     |                  | 18,338,004        | 18,338,004        |
| SubTot Old Age & Survivor Insurance   |      |                  | 9,112,604         | 9,112,604         |     |                  | 9,591,604         | 9,591,604         |
| SubTot Workers Compensation Insurance |      |                  | 143,046           | 143,046           |     |                  | 142,688           | 142,688           |
| SubTot Unemployment Insurance         |      |                  | 153,505           | 153,505           |     |                  | 135,935           | 135,935           |
| SubTot ORP Differential 6.58_7.31     |      |                  | 962,573           | 962,573           |     |                  | 1,004,089         | 1,004,089         |
| SubTot TRS_ORP Proportional Funding   |      |                  | 9,800,123         | 9,800,123         |     |                  | 10,214,780        | 10,214,780        |
| Object Total                          |      |                  | <u>38,117,400</u> | <u>38,117,400</u> |     |                  | <u>43,446,936</u> | <u>43,446,936</u> |

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

Staff Benefit

|                                       | FY20 |                  |                   | FY21              |     |                  |                   |                   |
|---------------------------------------|------|------------------|-------------------|-------------------|-----|------------------|-------------------|-------------------|
|                                       | FTE  | Salaries & Wages | Other Expenses    | Total             | FTE | Salaries & Wages | Other Expenses    | Total             |
| Staff Benefit Summary                 |      |                  |                   |                   |     |                  |                   |                   |
| SubTot Vacation Sick Leave Charges    |      |                  |                   |                   |     | 4,019,836        |                   | 4,019,836         |
| SubTot Group Insurance Premium        |      |                  | 17,945,549        | 17,945,549        |     |                  | 18,338,004        | 18,338,004        |
| SubTot Old Age & Survivor Insurance   |      |                  | 9,112,604         | 9,112,604         |     |                  | 9,591,604         | 9,591,604         |
| SubTot Workers Compensation Insurance |      |                  | 143,046           | 143,046           |     |                  | 142,688           | 142,688           |
| SubTot Unemployment Insurance         |      |                  | 153,505           | 153,505           |     |                  | 135,935           | 135,935           |
| SubTot ORP Differential 6.58_7.31     |      |                  | 962,573           | 962,573           |     |                  | 1,004,089         | 1,004,089         |
| SubTot TRS_ORP Proportional Funding   |      |                  | 9,800,123         | 9,800,123         |     |                  | 10,214,780        | 10,214,780        |
| Goal Total                            |      |                  | <u>38,117,400</u> | <u>38,117,400</u> |     |                  | <u>43,446,936</u> | <u>43,446,936</u> |

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

Operations and Maintenance of Plant

Physical\_Plant

|  | FY20           |                  |                | FY21             |                |                  |               |                  |
|--|----------------|------------------|----------------|------------------|----------------|------------------|---------------|------------------|
|  | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expense | Total            |
| 502000 - Safety and Business Continuity<br>110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries  | 31.8330        | 1,831,576        |                | 1,831,576        | 27.1453        | 1,682,404        |               | 1,682,404        |
| Longevity Costs  |                | 17,339           |                | 17,339           |                | 13,342           |               | 13,342           |
| Merit Increases  |                | 44,873           |                | 44,873           |                |                  |               |                  |
| Vacation Sick Leave Charges  |                |                  | 18,321         | 18,321           |                |                  |               |                  |
|  | <u>31.8330</u> | <u>1,893,788</u> | <u>18,321</u>  | <u>1,912,109</u> | <u>27.1453</u> | <u>1,695,746</u> |               | <u>1,695,746</u> |
| 503000 - University Police<br>110-112000 - E&G Appropriations-E&G Space Support              |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries  | 72.1114        | 2,237,290        |                | 2,237,290        | 63.9773        | 2,043,497        |               | 2,043,497        |
| Longevity Costs  |                | 38,327           |                | 38,327           |                | 28,202           |               | 28,202           |
| Merit Increases  |                | 64,108           |                | 64,108           |                |                  |               |                  |
| Vacation Sick Leave Charges  |                |                  | 22,277         | 22,277           |                |                  |               |                  |
|  | <u>72.1114</u> | <u>2,339,725</u> | <u>22,277</u>  | <u>2,362,002</u> | <u>63.9773</u> | <u>2,071,699</u> |               | <u>2,071,699</u> |
| 510003 - Materials Management Operation<br>110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries  | 26.5930        | 820,803          |                | 820,803          | 14.5270        | 468,999          |               | 468,999          |
| Longevity Costs  |                | 14,563           |                | 14,563           |                | 3,002            |               | 3,002            |
| Merit Increases  |                | 15,851           |                | 15,851           |                |                  |               |                  |
| Vacation Sick Leave Charges  |                |                  | 8,208          | 8,208            |                |                  |               |                  |
|  | <u>26.5930</u> | <u>851,217</u>   | <u>8,208</u>   | <u>859,425</u>   | <u>14.5270</u> | <u>472,001</u>   |               | <u>472,001</u>   |
| 524001 - Thermal Energy Plant (N & S)<br>110-112000 - E&G Appropriations-E&G Space Support   |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries  | 17.0000        | 854,942          |                | 854,942          | 15.5000        | 782,182          |               | 782,182          |
| Longevity Costs  |                | 20,000           |                | 20,000           |                | 17,230           |               | 17,230           |
| Vacation Sick Leave Charges  |                |                  | 8,549          | 8,549            |                |                  |               |                  |
|  | <u>17.0000</u> | <u>874,942</u>   | <u>8,549</u>   | <u>883,491</u>   | <u>15.5000</u> | <u>799,412</u>   |               | <u>799,412</u>   |



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

Operations and Maintenance of Plant

Physical\_Plant

|   | FY20           |                  |                | FY21             |                |                  |               |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|---------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expense | Total            |
| 524004 - Electrical System Operations             |                |                  |                |                  |                |                  |               |                  |
| 110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries                               | 47.0123        | 2,350,616        |                | 2,350,616        | 48.1947        | 2,518,395        |               | 2,518,395        |
| Longevity Costs                                   |                | 60,262           |                | 60,262           |                | 58,714           |               | 58,714           |
| Vacation Sick Leave Charges                       |                |                  | 23,507         | 23,507           |                |                  |               |                  |
|   | <u>47.0123</u> | <u>2,410,878</u> | <u>23,507</u>  | <u>2,434,385</u> | <u>48.1947</u> | <u>2,577,109</u> |               | <u>2,577,109</u> |
| 525002 - Facilities Planning                      |                |                  |                |                  |                |                  |               |                  |
| 110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries                               | 7.9287         | 396,435          |                | 396,435          | 9.1199         | 612,305          |               | 612,305          |
| Longevity Costs                                   |                | 5,840            |                | 5,840            |                | 5,778            |               | 5,778            |
| Wages Cost  |                | 200              |                | 200              |                |                  |               |                  |
| Vacation Sick Leave Charges                       |                |                  | 3,964          | 3,964            |                |                  |               |                  |
|   | <u>7.9287</u>  | <u>402,475</u>   | <u>3,964</u>   | <u>406,439</u>   | <u>9.1199</u>  | <u>618,083</u>   |               | <u>618,083</u>   |
| 526000 - Building Maintenance Admin               |                |                  |                |                  |                |                  |               |                  |
| 110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries                               | 46.5448        | 2,141,059        |                | 2,141,059        | 62.6589        | 3,018,634        |               | 3,018,634        |
| Longevity Costs                                   |                | 67,708           |                | 67,708           |                | 86,778           |               | 86,778           |
| Wages Cost  |                | 8,485            |                | 8,485            |                |                  |               |                  |
| Vacation Sick Leave Charges                       |                |                  | 21,371         | 21,371           |                |                  |               |                  |
|   | <u>46.5448</u> | <u>2,217,252</u> | <u>21,371</u>  | <u>2,238,623</u> | <u>62.6589</u> | <u>3,105,412</u> |               | <u>3,105,412</u> |
| 526010 - Landscape Services                       |                |                  |                |                  |                |                  |               |                  |
| 110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries                               | 9.0000         | 448,525          |                | 448,525          | 8.0000         | 312,692          |               | 312,692          |
| Longevity Costs                                   |                | 24,980           |                | 24,980           |                | 16,540           |               | 16,540           |
| Wages Cost  | 10.0000        | 296,439          |                | 296,439          | 10.0000        | 310,213          |               | 310,213          |
| Vacation Sick Leave Charges                       |                |                  | 7,450          | 7,450            |                |                  |               |                  |
|   | <u>19.0000</u> | <u>769,944</u>   | <u>7,450</u>   | <u>777,394</u>   | <u>18.0000</u> | <u>639,445</u>   |               | <u>639,445</u>   |

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

Operations and Maintenance of Plant  
Physical\_Plant

|   | FY20           |                  |                | FY21             |                |                  |               |                  |
|---|----------------|------------------|----------------|------------------|----------------|------------------|---------------|------------------|
|   | FTE            | Salaries & Wages | Other Expenses | Total            | FTE            | Salaries & Wages | Other Expense | Total            |
| 527000 - Facilities Management Admin<br>110-112000 - E&G Appropriations-E&G Space Support |                |                  |                |                  |                |                  |               |                  |
| Classified Salaries   | 5.0000         | 311,088          |                | 311,088          | 3.7906         | 259,585          |               | 259,585          |
| Longevity Costs   |                | 5,160            |                | 5,160            |                | 5,267            |               | 5,267            |
| Wages Cost  | 0.1016         | 2,541            |                | 2,541            |                |                  |               |                  |
| Vacation Sick Leave Charges   |                |                  | 3,111          | 3,111            |                |                  |               |                  |
|   | <u>5.1016</u>  | <u>318,789</u>   | <u>3,111</u>   | <u>321,900</u>   | <u>3.7906</u>  | <u>264,852</u>   |               | <u>264,852</u>   |
| 529000 - General Services Admin<br>110-112000 - E&G Appropriations-E&G Space Support      |                |                  |                |                  |                |                  |               |                  |
| Admin & Prof Salaries   |                |                  |                |                  | 0.2709         | 39,377           |               | 39,377           |
| Classified Salaries   | 34.0000        | 1,268,980        |                | 1,268,980        | 34.5020        | 1,449,832        |               | 1,449,832        |
| Longevity Costs   |                | 31,300           |                | 31,300           |                | 29,108           |               | 29,108           |
| Vacation Sick Leave Charges   |                |                  | 12,690         | 12,690           |                |                  |               |                  |
|   | <u>34.0000</u> | <u>1,300,280</u> | <u>12,690</u>  | <u>1,312,970</u> | <u>34.7729</u> | <u>1,518,317</u> |               | <u>1,518,317</u> |

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

Operations and Maintenance of Plant  
Physical\_Plant

|                                    | FY20            |                   |                | FY21              |                 |                   |                |                   |
|------------------------------------|-----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|-------------------|
|                                    | FTE             | Salaries & Wages  | Other Expenses | Total             | FTE             | Salaries & Wages  | Other Expenses | Total             |
| SubTot Admin & Prof Salaries       |                 |                   |                |                   | 0.2709          | 39,377            |                | 39,377            |
| SubTot Classified Salaries         | 297.0232        | 12,661,314        |                | 12,661,314        | 287.4157        | 13,148,525        |                | 13,148,525        |
| SubTot Longevity Costs             |                 | 285,479           |                | 285,479           |                 | 263,961           |                | 263,961           |
| SubTot Wages Cost                  | 10.1016         | 307,665           |                | 307,665           | 10.0000         | 310,213           |                | 310,213           |
| SubTot Merit Increases             |                 | 124,832           |                | 124,832           |                 |                   |                |                   |
| SubTot Vacation Sick Leave Charges |                 |                   | 129,448        | 129,448           |                 |                   |                |                   |
| Object Total                       | <u>307.1248</u> | <u>13,379,290</u> | <u>129,448</u> | <u>13,508,738</u> | <u>297.6866</u> | <u>13,762,076</u> |                | <u>13,762,076</u> |

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

Operations & Maintenance of Plant

Special Items - Physical Plant

|   | FY20 |                  |                   | FY21              |     |                  |                   |                   |
|---|------|------------------|-------------------|-------------------|-----|------------------|-------------------|-------------------|
|   | FTE  | Salaries & Wages | Other Expenses    | Total             | FTE | Salaries & Wages | Other Expenses    | Total             |
| 211999 - Provost-NonReporting                                   |      |                  |                   |                   |     |                  |                   |                   |
| 110-112100 - E&G Appropriations-Tuition Revenue Bond Retirement |      |                  |                   |                   |     |                  |                   |                   |
| Debt Service  |      |                  |                   |                   |     |                  | 18,516,400        | 18,516,400        |
|   |      |                  |                   |                   |     |                  | <u>18,516,400</u> | <u>18,516,400</u> |
| 507999 - Financial Affairs-NonReporting                         |      |                  |                   |                   |     |                  |                   |                   |
| 110-112100 - E&G Appropriations-Tuition Revenue Bond Retirement |      |                  |                   |                   |     |                  |                   |                   |
| Debt Service  |      |                  | 18,515,700        | 18,515,700        |     |                  |                   |                   |
|   |      |                  | <u>18,515,700</u> | <u>18,515,700</u> |     |                  |                   |                   |

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

Operations & Maintenance of Plant

Special Items - Physical Plant

|                     | FY20 |                  |                   | FY21              |     |                  |                   |                   |
|---------------------|------|------------------|-------------------|-------------------|-----|------------------|-------------------|-------------------|
|                     | FTE  | Salaries & Wages | Other Expenses    | Total             | FTE | Salaries & Wages | Other Expenses    | Total             |
| SubTot Debt Service |      |                  | 18,515,700        | 18,515,700        |     |                  | 18,516,400        | 18,516,400        |
| Object Total        |      |                  | <u>18,515,700</u> | <u>18,515,700</u> |     |                  | <u>18,516,400</u> | <u>18,516,400</u> |

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

Operations & Maintenance of Plant

|   | FY20            |                   |                   | FY21              |                 |                   |                   |                   |
|---|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
|   | FTE             | Salaries & Wages  | Other Expenses    | Total             | FTE             | Salaries & Wages  | Other Expenses    | Total             |
| Operations & Maintenance of Plant Summary |                 |                   |                   |                   |                 |                   |                   |                   |
| SubTot Admin & Prof Salaries              |                 |                   |                   |                   | 0.2709          | 39,377            |                   | 39,377            |
| SubTot Classified Salaries                | 297.0232        | 12,661,314        |                   | 12,661,314        | 287.4157        | 13,148,525        |                   | 13,148,525        |
| SubTot Longevity Costs                    |                 | 285,479           |                   | 285,479           |                 | 263,961           |                   | 263,961           |
| SubTot Wages Cost                         | 10.1016         | 307,665           |                   | 307,665           | 10.0000         | 310,213           |                   | 310,213           |
| SubTot Merit Increases                    |                 | 124,832           |                   | 124,832           |                 |                   |                   |                   |
| SubTot Vacation Sick Leave Charges        |                 |                   | 129,448           | 129,448           |                 |                   |                   |                   |
| SubTot Debt Service                       |                 |                   | 18,515,700        | 18,515,700        |                 |                   | 18,516,400        | 18,516,400        |
| Goal Total                                | <u>307.1248</u> | <u>13,379,290</u> | <u>18,645,148</u> | <u>32,024,438</u> | <u>297.6866</u> | <u>13,762,076</u> | <u>18,516,400</u> | <u>32,278,476</u> |

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

Summary  
Total Strategies

|                                | FY20              |                    |                   | FY21               |                   |                    |                   |                    |
|--------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|
|                                | FTE               | Salaries & Wages   | Other Expenses    | Total              | FTE               | Salaries & Wages   | Other Expenses    | Total              |
| Faculty Salaries               | 360.4622          | 61,489,383         |                   | 61,489,383         | 331.9104          | 58,421,990         |                   | 58,421,990         |
| Admin & Prof Salaries          | 52.3192           | 7,009,763          |                   | 7,009,763          | 50.9662           | 7,573,176          |                   | 7,573,176          |
| Classified Salaries            | 1,282.5242        | 72,500,801         |                   | 72,500,801         | 1,484.3543        | 85,227,745         |                   | 85,227,745         |
| Longevity Costs                |                   | 1,315,177          |                   | 1,315,177          |                   | 1,063,372          |                   | 1,063,372          |
| Wages Cost                     | 18.8324           | 603,302            |                   | 603,302            | 13.5068           | 432,958            |                   | 432,958            |
| Merit Increases                |                   | 5,051,012          |                   | 5,051,012          |                   |                    |                   |                    |
| Vacation Sick Leave Charges    |                   |                    | 3,839,572         | 3,839,572          |                   |                    | 4,019,836         | 4,019,836          |
| Debt Service                   |                   |                    | 18,515,700        | 18,515,700         |                   |                    | 18,516,400        | 18,516,400         |
| Restricted Costs               |                   |                    | 1,125,000         | 1,125,000          |                   |                    | 1,125,000         | 1,125,000          |
| Group Insurance Premium        |                   |                    | 17,945,549        | 17,945,549         |                   |                    | 18,338,004        | 18,338,004         |
| Maintenance & Operations       |                   |                    |                   |                    |                   |                    | 2,570,404         | 2,570,404          |
| Old Age & Survivor Insurance   |                   |                    | 9,112,604         | 9,112,604          |                   |                    | 9,591,604         | 9,591,604          |
| Workers Compensation Insurance |                   |                    | 143,046           | 143,046            |                   |                    | 142,688           | 142,688            |
| Unemployment Insurance         |                   |                    | 153,505           | 153,505            |                   |                    | 135,935           | 135,935            |
| ORP Differential 6.58_7.31     |                   |                    | 962,573           | 962,573            |                   |                    | 1,004,089         | 1,004,089          |
| TRS_ORP Proportional Funding   |                   |                    | 9,800,123         | 9,800,123          |                   |                    | 10,214,780        | 10,214,780         |
| Grand Total                    | <u>1,714.1380</u> | <u>147,969,438</u> | <u>61,597,672</u> | <u>209,567,110</u> | <u>1,880.7377</u> | <u>152,719,241</u> | <u>65,658,740</u> | <u>218,377,981</u> |

**Service Department  
Funds**







**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTE  
2021 BUDGET  
SERVICE DEPARTMENTS SUMMARY**

| DEPARTMENT                | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSES | TRANSFERS IN (OUT) |                    | EXCESS<br>INCOME   | ESTIMATED<br>BEGINNING<br>BALANCE | PROJECTED<br>ENDING<br>BALANCE |
|---------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|-----------------------------------|--------------------------------|
|                           |                     |                      | DEBT<br>SERVICE    | OTHER              |                    |                                   |                                |
| Animal Resources Center   | 19,952,006          | 19,685,542           | 0                  | (4,834,482)        | (4,568,018)        | 9,096,236                         | 4,528,218                      |
| Continuing Education      | 1,540,000           | 1,494,331            | 0                  | 0                  | 45,669             | 0                                 | 45,669                         |
| Simulation Center         | 457,229             | 448,858              | 0                  | 0                  | 8,371              | 213,861                           | 222,232                        |
| Standardized Patient Pool | 437,125             | 237,349              | 0                  | 0                  | 199,776            | 0                                 | 199,776                        |
| Mail Services             | 570,900             | 1,267,593            | 0                  | 696,693            | 0                  | 425,411                           | 425,411                        |
| Printing Services         | 1,650,000           | 1,571,184            | 0                  | (78,816)           | 0                  | 1,208,626                         | 1,208,626                      |
| Information Resources     | 22,214,737          | 21,367,978           | 0                  | (679,024)          | 167,735            | 5,376,574                         | 5,544,309                      |
| Facilities Management     | 25,137,432          | 25,137,432           | 0                  | 0                  | 0                  | 0                                 | 0                              |
| <b>TOTAL</b>              | <b>71,959,429</b>   | <b>71,210,267</b>    | <b>0</b>           | <b>(4,895,629)</b> | <b>(4,146,467)</b> | <b>16,320,708</b>                 | <b>12,174,241</b>              |







**Designated Funds**





**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
DESIGNATED FUNDS SUMMARY**

| DEPARTMENT                          | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSE | TRANSFERS IN (OUT) |           | EXCESS<br>INCOME | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|-------------------------------------|---------------------|---------------------|--------------------|-----------|------------------|-----------------------------------|--------------------------------|
|                                     |                     |                     | DEBT<br>SERVICE    | OTHER     |                  |                                   |                                |
| <b>Southwestern Medical School:</b> |                     |                     |                    |           |                  |                                   |                                |
| Anesthesiology & Pain Mgmt          | 115,287             | 182,207             | -                  | 47,500    | (19,420)         | 1,002,306                         | 982,886                        |
| Assoc Dean's For Student Affrs      | 472,279             | 474,573             | -                  | 3,500     | 1,206            | 53,789                            | 54,995                         |
| Biochemistry                        | 550,848             | 529,259             | -                  | (62,426)  | (40,837)         | 2,891,680                         | 2,850,843                      |
| Biophysics                          | 813,779             | 1,105,465           | -                  | 350,000   | 58,314           | 469,074                           | 527,388                        |
| Cardiovascular & Thoracic Srgy      | 58,793              | 82,581              | -                  | -         | (23,788)         | 1,794,160                         | 1,770,372                      |
| Cell Biology                        | 486,613             | 910,071             | -                  | 166,228   | (257,230)        | 1,296,751                         | 1,039,521                      |
| Clinical & Translational Rsrch      | -                   | 16,388              | -                  | -         | (16,388)         | 452,942                           | 436,554                        |
| Ctr-Adv Imaging Research            | 1,042,610           | 1,175,429           | -                  | -         | (132,819)        | 837,607                           | 704,788                        |
| Ctr-Alzheimers&Neurodeg Dis.        | -                   | 83,128              | -                  | -         | (83,128)         | 380,900                           | 297,772                        |
| Ctr-Charles and Jane Pak            | 773,088             | 1,012,700           | -                  | -         | (239,612)        | 3,145,641                         | 2,906,029                      |
| Ctr-ChildrensResearchInst           | 7,465               | (123,179)           | -                  | -         | 130,644          | 720,355                           | 850,999                        |
| Ctr-Genetics of Host Defense        | 256,490             | 470,269             | -                  | -         | (213,779)        | 1,652,665                         | 1,438,886                      |
| Ctr-Green Systems Biology           | -                   | 65,383              | -                  | 65,383    | -                | 86,330                            | 86,330                         |
| Ctr-Hamon Therapeutic Onc           | 195,301             | 334,422             | -                  | -         | (139,121)        | 499,161                           | 360,040                        |
| Ctr-Human Nutrition                 | 469,101             | 513,310             | -                  | -         | (44,209)         | 2,202,651                         | 2,158,442                      |
| Ctr-McDermott HumanGrowth           | 334,678             | 182,506             | -                  | -         | 152,172          | 1,564,221                         | 1,716,393                      |
| Ctr-Simmons Compr. Cancer           | 254,190             | 3,285,342           | -                  | 3,097,981 | 66,829           | 2,182,508                         | 2,249,337                      |
| Dermatology                         | 17,418              | 670,061             | -                  | 583,775   | (68,868)         | 324,256                           | 255,388                        |
| Emergency Medicine                  | 1,276,385           | 1,033,090           | -                  | -         | 243,295          | 1,885,019                         | 2,128,314                      |
| Family & Community Medicine         | 307,126             | 5,430,581           | -                  | 4,802,984 | (320,471)        | 1,849,416                         | 1,528,945                      |
| Graduate Medical Education          | 836,158             | 1,113,852           | -                  | -         | (277,694)        | 1,670,830                         | 1,393,136                      |
| Green Ctr for Reprod Bio Scncs      | -                   | 27,050              | -                  | 25,000    | (2,050)          | 91,403                            | 89,353                         |
| Immunology                          | 620,079             | 626,487             | -                  | 173,889   | 167,481          | 43,833                            | 211,314                        |
| Internal Medicine                   | 2,996,343           | 5,744,785           | -                  | 1,971,326 | (777,116)        | 17,763,830                        | 16,986,714                     |
| Lyda Hill-Dept of Bioinfo           | 205,515             | 138,156             | -                  | 787,287   | 854,646          | 2,466,021                         | 3,320,667                      |
| Medical School Dean's Office        | 3,726,841           | 7,143,934           | -                  | 3,441,710 | 24,617           | 9,147,793                         | 9,172,410                      |
| Medical Student Research            | 118,500             | 170,826             | -                  | -         | (52,326)         | 400,839                           | 348,513                        |
| Microbiology                        | 179,747             | 197,212             | -                  | -         | (17,465)         | 140,423                           | 122,958                        |
| Molecular Biology                   | 2,083,464           | 2,323,723           | -                  | 115,000   | (125,259)        | 2,568,060                         | 2,442,801                      |
| Molecular Genetics                  | 399,168             | 571,130             | -                  | -         | (171,962)        | 462,023                           | 290,061                        |
| Neurological Surgery                | 159,250             | 257,952             | -                  | -         | (98,702)         | 259,757                           | 161,055                        |
| Neurology & Neurotherapeutics       | 461,025             | 654,954             | -                  | 81,119    | (112,810)        | 1,162,201                         | 1,049,391                      |
| Neuroscience                        | 156,538             | 393,815             | -                  | 249,338   | 12,061           | 42,643                            | 54,704                         |
| Obstetrics & Gynecology             | 463,377             | 461,339             | -                  | -         | 2,038            | 2,797,704                         | 2,799,742                      |
| Ophthalmology                       | 4,737               | 4,577               | -                  | -         | 160              | 2,532,084                         | 2,532,244                      |
| Orthopaedic Surgery                 | 41,947              | -                   | -                  | -         | 41,947           | 152,554                           | 194,501                        |
| Otolaryngology-Head&Neck Srgy       | 46,889              | 454,728             | -                  | 225,000   | (182,839)        | 623,495                           | 440,656                        |
| Pathology                           | 158,414             | 284,634             | -                  | 50,000    | (76,220)         | 1,223,985                         | 1,147,765                      |
| Pediatrics                          | 173,591             | 1,214,405           | -                  | 900,000   | (140,814)        | 3,873,908                         | 3,733,094                      |
| Pharmacology                        | 291,487             | 483,129             | -                  | -         | (191,642)        | 441,890                           | 250,248                        |
| Physical Medicine & Rehab           | 33,000              | 329,062             | -                  | 250,000   | (46,062)         | 772,392                           | 726,330                        |
| Physiology                          | 498,212             | 689,250             | -                  | -         | (191,038)        | 244,188                           | 53,150                         |
| Plastic Surgery                     | 25,531              | 52,619              | -                  | -         | (27,088)         | 1,033,988                         | 1,006,900                      |
| Population and Data Sciences        | 164,748             | 1,557,355           | -                  | 650,000   | (742,607)        | 1,664,345                         | 921,738                        |
| Psychiatry                          | 1,201,066           | 1,611,055           | -                  | 117,991   | (291,998)        | 1,989,489                         | 1,697,491                      |
| Quality Enhancement Plan            | -                   | 907,567             | -                  | 822,302   | (85,265)         | 643,511                           | 558,246                        |
| Quality Safety Outcomes Edu         | 749,575             | 1,284,936           | -                  | 535,357   | (4)              | 508,718                           | 508,714                        |
| Radiation Oncology                  | 296,821             | 310,908             | -                  | -         | (14,087)         | 193,860                           | 179,773                        |



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
DESIGNATED FUNDS SUMMARY**

| DEPARTMENT  | ESTIMATED<br>INCOME  | BUDGETED<br>EXPENSE  | TRANSFERS IN (OUT)  |                     | EXCESS<br>INCOME    | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|---|----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------------------|--------------------------------|
|   |                      |                      | DEBT<br>SERVICE     | OTHER               |                     |                                   |                                |
| Radiology   | 338,488              | 764,160              | -                   | -                   | (425,672)           | 485,465                           | 59,793                         |
| STARS Program   | 175,908              | 210,352              | -                   | -                   | (34,444)            | 35,414                            | 970                            |
| Surgery   | 82,677               | 1,867,968            | -                   | 2,300,000           | 514,709             | 2,639,229                         | 3,153,938                      |
| Undergrad Medical Education                           | 779,988              | 989,205              | -                   | 200,000             | (9,217)             | 412,404                           | 403,187                        |
| Urology   | 367,133              | 593,324              | -                   | -                   | (226,191)           | 497,882                           | 271,691                        |
| UTSW ODL Brain Inst                                   | -                    | 790,186              | -                   | 528,478             | (261,708)           | 268,955                           | 7,247                          |
| Biomedical Engineering                                | -                    | -                    | -                   | -                   | -                   | 399,996                           | 399,996                        |
| <b>Sub-total Southwestern Medical School</b>          | <b>25,267,668</b>    | <b>51,658,221</b>    | <b>-</b>            | <b>22,478,722</b>   | <b>(3,911,831)</b>  | <b>84,946,544</b>                 | <b>81,034,713</b>              |
| <b>Graduate School</b>                                | <b>2,077,596</b>     | <b>4,912,999</b>     | <b>-</b>            | <b>2,160,000</b>    | <b>(675,403)</b>    | <b>942,831</b>                    | <b>267,428</b>                 |
| <b>School of Health Professions</b>                   | <b>1,488,452</b>     | <b>3,616,144</b>     | <b>-</b>            | <b>3,041,546</b>    | <b>913,854</b>      | <b>6,296,367</b>                  | <b>7,210,221</b>               |
| <b>Institutional Support</b>                          |                      |                      |                     |                     |                     |                                   |                                |
| Provost's Offices                                     | 57,904,387           | 17,380,799           | (4,424,340)         | (28,473,328)        | 7,625,920           | 88,443,018                        | 96,068,938                     |
| Health System Affairs Admin                           | -                    | -                    | -                   | -                   | -                   | 80,812                            | 80,812                         |
| Health System Operations                              | 45,884               | -                    | -                   | -                   | 45,884              | 22,905                            | 68,789                         |
| Health System Nursing                                 | 485,007              | 543,986              | -                   | -                   | (58,979)            | 368,317                           | 309,338                        |
| Office of the President                               | 1,886,032            | 451,106              | -                   | (1,128,741)         | 306,185             | 3,842,115                         | 4,148,300                      |
| Office of the President - Non-reporting               | -                    | -                    | -                   | (6,665,420)         | (6,665,420)         | 59,050,221                        | 52,384,801                     |
| President's Offices                                   | 17,215,802           | 14,261,791           | -                   | (1,498,432)         | 1,455,579           | 2,807,820                         | 4,263,399                      |
| Institutional Advancement                             | 4,298,898            | 13,249,313           | -                   | 8,126,271           | (824,144)           | 831,414                           | 7,270                          |
| Business Affairs Admin                                | 827,633              | 749,522              | -                   | -                   | 78,111              | 4,475,833                         | 4,553,944                      |
| Business Affairs Admin - Non-reporting                | 57,166,116           | 6,585,089            | (207,382)           | (3,097,928)         | 47,275,717          | 137,873,114                       | 185,148,831                    |
| Financial Affairs                                     | 5,177,091            | 4,896,970            | (302,352)           | 374,808             | 352,577             | 5,862,955                         | 6,215,532                      |
| Financial Affairs - Non-reporting                     | -                    | -                    | -                   | -                   | -                   | 233,233,529                       | 233,233,529                    |
| Human Resources                                       | 1,513,208            | 1,513,208            | -                   | 128,600             | 128,600             | 1,935,910                         | 2,064,510                      |
| Information Resources                                 | 12,521,540           | 12,522,289           | -                   | -                   | (749)               | 6,230,295                         | 6,229,546                      |
| <b>Sub-total Institutional Support</b>                | <b>159,041,598</b>   | <b>72,154,073</b>    | <b>(4,934,074)</b>  | <b>(32,234,170)</b> | <b>49,719,281</b>   | <b>545,058,258</b>                | <b>594,777,539</b>             |
| <b>Facilities Management</b>                          | <b>22,875,096</b>    | <b>27,267,634</b>    | <b>-</b>            | <b>4,538,498</b>    | <b>145,960</b>      | <b>4,593,049</b>                  | <b>4,739,009</b>               |
| <b>Real Estate Services</b>                           | <b>5,268,517</b>     | <b>-</b>             | <b>-</b>            | <b>(5,268,517)</b>  | <b>-</b>            | <b>6,687,558</b>                  | <b>6,687,558</b>               |
| <b>Change in Service Departments</b>                  | <b>728,015</b>       | <b>-</b>             | <b>-</b>            | <b>(4,874,482)</b>  | <b>(4,146,467)</b>  | <b>16,320,708</b>                 | <b>12,174,241</b>              |
| <b>Sub-total Other Designated Funds</b>               | <b>216,746,942</b>   | <b>159,609,071</b>   | <b>(4,934,074)</b>  | <b>(10,158,403)</b> | <b>42,045,394</b>   | <b>664,845,315</b>                | <b>706,890,709</b>             |
| <b>Medical Services Research and Development Plan</b> | <b>1,107,501,532</b> | <b>1,091,404,436</b> | <b>(9,058,982)</b>  | <b>(30,193,166)</b> | <b>(23,155,052)</b> | <b>400,848,002</b>                | <b>377,692,950</b>             |
| <b>Health Professions Faculty Services Plan</b>       | <b>6,560,657</b>     | <b>6,617,922</b>     | <b>-</b>            | <b>(663,517)</b>    | <b>(720,782)</b>    | <b>16,616,178</b>                 | <b>15,895,396</b>              |
| <b>University Hospitals</b>                           | <b>1,710,396,729</b> | <b>1,593,806,734</b> | <b>(27,320,623)</b> | <b>(50,000,000)</b> | <b>39,269,372</b>   | <b>410,227,847</b>                | <b>449,497,219</b>             |
| <b>Sub-total MSRDP, FSP and Hospital Funds</b>        | <b>2,824,458,918</b> | <b>2,691,829,092</b> | <b>(36,379,605)</b> | <b>(80,856,683)</b> | <b>15,393,538</b>   | <b>827,692,027</b>                | <b>843,085,565</b>             |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 FY2021 BUDGET  
 DESIGNATED FUNDS SUMMARY

| DEPARTMENT   | ESTIMATED<br>INCOME  | BUDGETED<br>EXPENSE  | TRANSFERS IN (OUT)  |                     | EXCESS<br>INCOME  | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|--|----------------------|----------------------|---------------------|---------------------|-------------------|-----------------------------------|--------------------------------|
|  |                      |                      | DEBT<br>SERVICE     | OTHER               |                   |                                   |                                |
| <b>Total Designated Funds</b>                                | <u>3,041,205,860</u> | <u>2,851,438,163</u> | <u>(41,313,679)</u> | <u>(91,015,086)</u> | <u>57,438,932</u> | <u>1,492,537,342</u>              | <u>1,549,976,274</u>           |
| <b>Transfer Reconciliation for Designated Funds:</b>         |                      |                      |                     |                     |                   |                                   |                                |
| Debt Service   |                      | (41,313,679)         |                     |                     |                   |                                   |                                |
| Net major equipment / renovation funding to Unexpended Plant |                      | (76,762,778)         |                     |                     |                   |                                   |                                |
| Auxiliary Parking Services (valet, DART) from Medical Group  |                      | (1,618,238)          |                     |                     |                   |                                   |                                |
| Auxiliary Space Rental for POB, Bass and BioCenter           |                      | (13,721,155)         |                     |                     |                   |                                   |                                |
| Campus Police services funding from Medical Group            |                      | (1,327,518)          |                     |                     |                   |                                   |                                |
| TPEG Student Loan Program Funds                              |                      | 1,127,204            |                     |                     |                   |                                   |                                |
| Internal Bank annual loan (POB) repayment from Auxiliary     |                      | <u>1,287,399</u>     |                     |                     |                   |                                   |                                |
| Sub-total Other Transfers                                    |                      | <u>(91,015,086)</u>  |                     |                     |                   |                                   |                                |
| Total Transfers  |                      | <u>(132,328,765)</u> |                     |                     |                   |                                   |                                |







**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
MSRDP SUMMARY OF OPERATIONS  
PROJECTION FY 2020 AND BUDGET 2021**

|   | <u>FY 2020<br/>Projection</u> | <u>FY 2021<br/>Budget</u> |
|---|-------------------------------|---------------------------|
| <b>Operating Revenues:</b>                                |                               |                           |
| Gross Patient Charges                                     |                               |                           |
| Gross Patient Charges Related to Uncompensated Care       | 1,301,108,325                 | 1,583,751,555             |
| Other Gross Patient Charges                               | <u>670,850,674</u>            | <u>816,640,391</u>        |
| Total Gross Patient Charges                               | 1,971,958,999                 | 2,400,391,946             |
| Less: Discounts and Allowances                            |                               |                           |
| Contractual Allowances - Medicaid                         | 521,652,357                   | 635,018,195               |
| Contractual Allowances - Medicare                         | 348,375,485                   | 424,084,678               |
| Contractual Allowances - Managed Care and Other Insurance | 366,452,006                   | 446,089,600               |
| Other Unreimbursed Medical Charges                        | 95,753,067                    | 116,562,188               |
| Bad Debt Expense  | 17,876,209                    | 21,761,078                |
| Total Discounts and Allowances                            | <u>1,350,109,124</u>          | <u>1,643,515,739</u>      |
| Net Patient Revenues                                      | 621,849,875                   | 756,876,207               |
| Contractual Revenues                                      | 297,121,269                   | 296,404,093               |
| Other Operating Revenues                                  | <u>93,250,451</u>             | <u>49,311,130</u>         |
| <b>Total Operating Revenues</b>                           | <u>1,012,221,595</u>          | <u>1,102,591,430</u>      |
| <b>Operating Expenses:</b>                                |                               |                           |
| Faculty Salaries  | 556,554,115                   | 594,619,200               |
| Staff Salaries  | 243,080,856                   | 266,596,423               |
| Fringe Benefits   | 208,988,223                   | 185,639,404               |
| Materials and Supplies                                    | (958,378)                     | 6,397,180                 |
| Drugs and Medical Supplies                                | 17,519,366                    | 17,504,029                |
| Maintenance and Repair                                    | 3,760,170                     | (3,782,732)               |
| Furniture & Equipment (non-cap)                           | 4,522,789                     | 6,624,737                 |
| Prof Fees and Contracted Svcs                             | (7,057,424)                   | (13,953,797)              |
| Travel  | 5,229,506                     | 7,298,342                 |
| Capital and Depreciation                                  | 1,423,107                     | 7,148,164                 |
| Rent & Utilities Expense                                  | 8,352,059                     | 8,150,520                 |
| Other Operating Expenses                                  | 45,477,716                    | 42,912,162                |
| Profit Share with Hospital                                | <u>(28,511,510)</u>           | <u>(33,749,196)</u>       |
| <b>Total Operating Expenses</b>                           | 1,058,380,595                 | 1,091,404,436             |
| <b>Operating Income (Loss)</b>                            | <u>(46,159,000)</u>           | <u>11,186,994</u>         |



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
MSRDP SUMMARY OF OPERATIONS  
PROJECTION FY 2020 AND BUDGET 2021**

|   | <b>FY 2020<br/>Projection</b> | <b>FY 2021<br/>Budget</b> |
|---|-------------------------------|---------------------------|
| <b>Non-operating Revenues (Expenses):</b>                             |                               |                           |
| Investment Income   | 1,821,527                     | 4,910,102                 |
| Net Increase (Decrease) of Fair Value of Investments (SWHR)           | 0                             | 0                         |
| Other Non-operating Revenues (Expenses)                               | 0                             | 0                         |
| <b>Net Non-operating Revenues (Expenses)</b>                          | <u>1,821,527</u>              | <u>4,910,102</u>          |
| <b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b> | (44,337,473)                  | 16,097,096                |
| Institutional Support   | (12,086,746)                  | (12,593,166)              |
| Debt Service  | (23,174,426)                  | (9,058,982)               |
| Capital Outlay  | (26,500,000)                  | (17,600,000)              |
| <b>Change in MSRDP Net Assets</b>                                     | <u>(106,098,645)</u>          | <u>(23,155,052)</u>       |
| <b>Net Assets - Beginning of Year - As Previously Reported</b>        | 506,946,647                   | 400,848,002               |
| <b>Transfer to Plant Fund</b>   | 0                             | 0                         |
| <b>Restatements</b>   | 0                             | 0                         |
| <b>Net Assets - Beginning of Year - As Restated</b>                   | <u>506,946,647</u>            | <u>400,848,002</u>        |
| <b>Net Assets - End of Year</b>                                       | <u>400,848,002</u>            | <u>377,692,950</u>        |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS  
PROJECTION FY 2020 AND BUDGET 2021

|   | FY 2020<br>Projection | FY 2021<br>Budget |
|---|-----------------------|-------------------|
| <b>Operating Revenues:</b>                                |                       |                   |
| Gross Patient Charges                                     |                       |                   |
| Other Gross Patient Charges                               | 8,584,887             | 10,535,156        |
| Total Gross Patient Charges                               | <u>8,584,887</u>      | <u>10,535,156</u> |
| Less: Discounts and Allowances                            |                       |                   |
| Contractual Allowances - Medicaid                         | 204,899               | 251,447           |
| Contractual Allowances - Medicare                         | 1,994,557             | 2,447,670         |
| Contractual Allowances - Managed Care and Other Insurance | 1,285,903             | 1,578,027         |
| Other Unreimbursed Medical Charges                        | 44,022                | 54,023            |
| Bad Debt Expense  | 48,069                | 58,989            |
| Total Discounts and Allowances                            | <u>3,577,450</u>      | <u>4,390,156</u>  |
| Net Patient Revenues                                      | 5,007,437             | 6,145,000         |
| Contractual Revenues                                      | 383,425               | 407,496           |
| Other Operating Revenues                                  | 0                     | 0                 |
| <b>Total Operating Revenues</b>                           | <u>5,390,862</u>      | <u>6,552,496</u>  |
| <b>Operating Expenses:</b>                                |                       |                   |
| Faculty Salaries  | 1,325,557             | 1,910,097         |
| Staff Salaries  | 1,299,314             | 2,410,013         |
| Fringe Benefits   | 1,040,973             | 1,398,462         |
| Materials and Supplies                                    | 756,073               | 1,225,450         |
| Drugs and Medical Supplies                                | 70,391                | 0                 |
| Maintenance and Repair                                    | 15,118                | 0                 |
| Furniture & Equipment (non-cap)                           | 31,653                | 75,000            |
| Prof Fees and Contracted Svcs                             | (668)                 | (436,600)         |
| Travel  | 18,992                | 20,000            |
| Capital and Depreciation                                  | 0                     | 0                 |
| Rent & Utilities Expense                                  | (1,718)               | 0                 |
| Other Operating Expenses                                  | 65,142                | 15,500            |
| <b>Total Operating Expenses</b>                           | <u>4,620,827</u>      | <u>6,617,922</u>  |
| <b>Operating Income (Loss)</b>                            | <u>770,035</u>        | <u>(65,426)</u>   |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
 HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS  
 PROJECTION FY 2020 AND BUDGET 2021

|   | FY 2020<br>Projection    | FY 2021<br>Budget        |
|---|--------------------------|--------------------------|
| <b>Non-operating Revenues (Expenses):</b>                             |                          |                          |
| Investment Income   | 19,659                   | 8,161                    |
| Net Increase (Decrease) of Fair Value of Investments                  | 0                        | 0                        |
| Other Non-operating Revenues (Expenses)                               | 0                        | 0                        |
| <b>Net Non-operating Revenues (Expenses)</b>                          | <u>19,659</u>            | <u>8,161</u>             |
| <b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b> | 789,694                  | (57,265)                 |
| Transfers and Allocations   | (525,965)                | (663,517)                |
| Debt Service  | 0                        | 0                        |
| Capital Outlay  | 0                        | 0                        |
| <b>Change in MSRDP Net Assets</b>                                     | <u>263,729</u>           | <u>(720,782)</u>         |
| <b>Net Assets - Beginning of Year - As Previously Reported</b>        | 16,352,449               | 16,616,178               |
| Transfer to Plant Fund  | 0                        | 0                        |
| Restatements  | 0                        | 0                        |
| <b>Net Assets - Beginning of Year - As Restated</b>                   | <u>16,352,449</u>        | <u>16,616,178</u>        |
| <b>Net Assets - End of Year</b>                                       | <u><u>16,616,178</u></u> | <u><u>15,895,396</u></u> |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
UNIVERSITY HOSPITAL BUDGET  
PROJECTION FY 2020 AND BUDGET 2021

|   | FY 2020<br>Projection | FY 2021<br>Budget    |
|---|-----------------------|----------------------|
| <b>Operating Revenues:</b>                |                       |                      |
| Gross Charges                             | 3,477,169,192         | 3,901,963,173        |
| Less:                                     |                       |                      |
| Total Contractual & Charity Adjustments   | 1,924,960,865         | 2,160,126,813        |
| Bad Debt Expense                          | 80,322,608            | 90,135,349           |
| Net Patient Revenues                      | 1,471,885,719         | 1,651,701,011        |
| Other operating revenue                   | 89,492,465            | 58,695,718           |
| <b>Total Operating Revenues</b>           | <b>1,561,378,184</b>  | <b>1,710,396,729</b> |
| <br><b>Operating Expenses:</b>            |                       |                      |
| Salaries                                  | 583,660,320           | 616,465,892          |
| Wages                                     | 550,416               | 530,000              |
| Benefits                                  | 140,193,263           | 148,595,738          |
| Total Labor                               | 724,403,999           | 765,591,630          |
| Materials and Supplies                    | 117,490,851           | 96,132,664           |
| Drugs and Medical Supplies                | 419,956,094           | 471,262,094          |
| Maintenace and Repair                     | 33,356,778            | 31,567,533           |
| Furniture & Equipment (non-cap)           | 12,856,436            | 13,504,407           |
| Professional Fees and Contracted Services | 164,406,876           | 151,596,426          |
| Travel                                    | 1,097,376             | 859,066              |
| Capital and Depreciation                  | 0                     | 0                    |
| Rent and Utilities Expense                | 15,898,866            | 19,250,912           |
| Other Operating Expenses                  | 2,550,378             | 10,292,806           |
| Profit Share with Clinics                 | 28,511,510            | 33,749,196           |
| <b>Total Operating Expenses</b>           | <b>1,520,529,164</b>  | <b>1,593,806,734</b> |
| <br><b>Operating Income (Loss)</b>        | <b>40,849,020</b>     | <b>116,589,995</b>   |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
UNIVERSITY HOSPITAL BUDGET  
PROJECTION FY 2020 AND BUDGET 2021

|   | FY 2020<br><u>Projection</u>     | FY 2021<br><u>Budget</u>         |
|---|----------------------------------|----------------------------------|
| <b>Non-operating Revenues (Expenses):</b>                             |                                  |                                  |
| Gifts in Support of Operations  | 0                                | 0                                |
| Net Increase (Decrease) of Fair Value of Investments                  | 421,099                          | 0                                |
| Other Non-operating Revenues (Expenses)                               | <u>(9,746,953)</u>               | <u>0</u>                         |
| <b>Net Non-operating Revenues (Expenses)</b>                          | <b>(9,325,854)</b>               | <b>0</b>                         |
| <br>  |                                  |                                  |
| <b>Income (Loss) Before Other Revenues, Expenses, Gains or Losses</b> | <b>31,523,166</b>                | <b>116,589,995</b>               |
| <br>  |                                  |                                  |
| Transfers and Allocations   | 0                                | 0                                |
| Debt Service  | (44,090,662)                     | (27,320,623)                     |
| Capital Outlay  | <u>(57,615,898)</u>              | <u>(50,000,000)</u>              |
| <b>Change in Hospital Net Assets, before Depreciation</b>             | <b><u>(70,183,394)</u></b>       | <b><u>39,269,372</u></b>         |
| <br>  |                                  |                                  |
| <b>Net Assets - Beginning of Year - As Previously Reported</b>        | <b><u>480,411,241</u></b>        | <b><u>410,227,847</u></b>        |
| <br>  |                                  |                                  |
| <b>Net Assets - End of Year, before Depreciation</b>                  | <b><u><u>410,227,847</u></u></b> | <b><u><u>449,497,219</u></u></b> |



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
DESIGNATED TUITION REVENUE  
FY 2021 BUDGET

|                                  | Rate      | Student<br>Headcount | Tuition           |
|----------------------------------|-----------|----------------------|-------------------|
| Medical School                   | \$ 13,903 | 911                  | 12,665,633        |
| Graduate School                  | \$ 5,256  | 651                  | 3,420,256         |
| School of Health Professions     | \$ 5,256  | 535                  | 2,813,947         |
| <b>Total Designated Revenue:</b> |           |                      | <b>18,899,836</b> |

**Allocations:**

|   |           |                   |
|---|-----------|-------------------|
| 1st Year Division of Basic Science            | 853,975   |                   |
| Academic Affairs                              | 3,239,577 |                   |
| Academic Affairs Communications               | 67,500    |                   |
| Academic Planning & Assessment                | 50,173    |                   |
| Curriculum Reform                             | 130,000   |                   |
| Dean's Office - Medical School Administration | 726,360   |                   |
| Dean's Office - Medical School                | 1,200,000 |                   |
| Dean's Office - Graduate School               | 249,701   |                   |
| Enrollment Services                           | 324,393   |                   |
| Facilities Management                         | 1,583,813 |                   |
| Health Professions School Salary Support      | 683,047   |                   |
| Human Resources                               | 59,800    |                   |
| Information Resources                         | 232,000   |                   |
| International Office                          | 140,000   |                   |
| Library                                       | 1,283,187 |                   |
| Mandatory Financial Aid                       | 1,794,165 |                   |
| Medical Student Research                      | 45,500    |                   |
| MSTP  | 215,188   |                   |
| Office of Admission & Recruitment             | 175,000   |                   |
| Office of Global Health                       | 184,185   |                   |
| Office of Student Affairs                     | 471,073   |                   |
| Office of Student Diversity & Inclusion       | 320,061   |                   |
| Office of Student Financial Aid               | 95,000    |                   |
| Scholarly Activity                            | 73,000    |                   |
| STARS   | 125,908   |                   |
| Student Services                              | 2,927,714 |                   |
| Voluntary Financial Aid                       | 800,176   |                   |
| Wellness Programs                             | 849,340   |                   |
| <b>Total Allocations:</b>                     |           | <b>18,899,836</b> |







**Auxiliary  
Enterprises Funds**





**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
2021 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 Services Summary              | 10,567,416        | 11,138,694        | (431,131)          | 1,618,238        | 620,746          | 1,236,575        | 11,480,614                  | 12,717,189               |
| Student Supply Store Summary          | 1,200,621         | 1,166,553         | -                  | -                | (34,068)         | -                | 929,203                     | 929,203                  |
| Food Service Summary                  | 300,201           | 492,285           | -                  | -                | 192,084          | -                | 247,546                     | 247,546                  |
| Auxiliary Enterprises Administration  | -                 | 992,007           | -                  | -                | 992,007          | -                | 1,697,873                   | 1,697,873                |
| Real Estate Services                  | 9,587,637         | 6,761,086         | (3,044,622)        | 4,208,068        | 3,482,289        | 7,472,286        | 5,972,546                   | 13,444,832               |
| University Police Allocation          | -                 | 1,327,518         | -                  | -                | 1,327,518        | -                | -                           | -                        |
| Student Health Services Summary       | 530,000           | 709,543           | -                  | -                | 179,543          | -                | -                           | -                        |
| Bryan Williams Student Center Summary | 1,175,122         | 1,165,714         | -                  | -                | (9,408)          | -                | 3,830,000                   | 3,830,000                |
| Building Maintenance Admin            | -                 | 1,240,956         | -                  | -                | 1,240,956        | -                | 220,804                     | 220,804                  |
| Utilities Admin                       | -                 | 1,004,228         | -                  | -                | 1,004,228        | -                | -                           | -                        |
| OSBC Fire Safety                      | -                 | 156,744           | -                  | -                | 156,744          | -                | -                           | -                        |
| Central Room Scheduling               | -                 | 149,637           | -                  | -                | 149,637          | -                | -                           | -                        |
| Hospital Food Service Summary         | 7,321,558         | 7,321,558         | -                  | -                | -                | -                | -                           | -                        |
| Hospital Gift Shop Summary            | 521,021           | 521,021           | -                  | -                | -                | -                | -                           | -                        |
| <b>Total</b>                          | <b>31,203,576</b> | <b>34,147,544</b> | <b>(3,475,753)</b> | <b>5,826,306</b> | <b>9,302,276</b> | <b>8,708,861</b> | <b>24,378,586</b>           | <b>33,087,447</b>        |







**Contracts and  
Grants Funds**





**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
GOVERNMENT FUNDS SUMMARY**

| DEPARTMENT                                   | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSE | TRANSFERS IN (OUT) |       | EXCESS<br>INCOME | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|--|---------------------|---------------------|--------------------|-------|------------------|-----------------------------------|--------------------------------|
|  |                     |                     | DEBT<br>SERVICE    | OTHER |                  |                                   |                                |
| <b>Southwestern Medical School:</b>          |                     |                     |                    |       |                  |                                   |                                |
| Anesthesiology & Pain Mgmt                   | 1,619,754           | 1,619,754           | -                  | -     | -                | -                                 | -                              |
| Biochemistry                                 | 7,189,735           | 7,189,735           | -                  | -     | -                | -                                 | -                              |
| Biophysics                                   | 4,647,601           | 4,647,601           | -                  | -     | -                | -                                 | -                              |
| Cell Biology                                 | 5,637,732           | 5,637,732           | -                  | -     | -                | -                                 | -                              |
| Ctr-Adv Imaging Research                     | 2,754,098           | 2,754,098           | -                  | -     | -                | -                                 | -                              |
| Ctr-Alzheimers&Neurodeg Dis.                 | 1,120,139           | 1,120,139           | -                  | -     | -                | -                                 | -                              |
| Ctr-Charles and Jane Pak                     | 630,771             | 630,771             | -                  | -     | -                | -                                 | -                              |
| Ctr-ChildrensResearchInst                    | 6,055,279           | 6,055,279           | -                  | -     | -                | -                                 | -                              |
| Ctr-Genetics of Host Defense                 | 2,086,415           | 2,086,415           | -                  | -     | -                | -                                 | -                              |
| Ctr-Green Systems Biology                    | 911,900             | 911,900             | -                  | -     | -                | -                                 | -                              |
| Ctr-Hamon Therapeutic Onc                    | 3,529,245           | 3,529,245           | -                  | -     | -                | -                                 | -                              |
| Ctr-Human Nutrition                          | 1,039,177           | 1,039,177           | -                  | -     | -                | -                                 | -                              |
| Ctr-McDermott HumanGrowth                    | 2,216,467           | 2,216,467           | -                  | -     | -                | -                                 | -                              |
| Ctr-Simmons Compr. Cancer                    | 7,133,420           | 7,133,420           | -                  | -     | -                | -                                 | -                              |
| Dermatology                                  | 1,668,316           | 1,668,316           | -                  | -     | -                | -                                 | -                              |
| Emergency Medicine                           | 261,611             | 261,611             | -                  | -     | -                | -                                 | -                              |
| Family & Community Medicine                  | 313,907             | 313,907             | -                  | -     | -                | -                                 | -                              |
| Green Ctr for Reprod Bio Scncs               | 4,465,874           | 4,465,874           | -                  | -     | -                | -                                 | -                              |
| Immunology                                   | 2,782,658           | 2,782,658           | -                  | -     | -                | -                                 | -                              |
| Internal Medicine                            | 47,854,752          | 47,854,752          | -                  | -     | -                | -                                 | -                              |
| Lyda Hill-Dept of Bioinfo                    | 2,799,300           | 2,799,300           | -                  | -     | -                | -                                 | -                              |
| Medical School Dean's Office                 | 173,765             | 173,765             | -                  | -     | -                | -                                 | -                              |
| Microbiology                                 | 4,306,147           | 4,306,147           | -                  | -     | -                | -                                 | -                              |
| Molecular Biology                            | 8,027,113           | 8,027,113           | -                  | -     | -                | -                                 | -                              |
| Molecular Genetics                           | 4,471,938           | 4,471,938           | -                  | -     | -                | -                                 | -                              |
| Neurological Surgery                         | 802,971             | 802,971             | -                  | -     | -                | -                                 | -                              |
| Neurology & Neurotherapeutics                | 6,866,373           | 6,866,373           | -                  | -     | -                | -                                 | -                              |
| Neuroscience                                 | 7,663,490           | 7,663,490           | -                  | -     | -                | -                                 | -                              |
| Obstetrics & Gynecology                      | 1,894,573           | 1,894,573           | -                  | -     | -                | -                                 | -                              |
| Ophthalmology                                | 1,738,844           | 1,738,844           | -                  | -     | -                | -                                 | -                              |
| Otolaryngology-Head&Neck Srgy                | 791,765             | 791,765             | -                  | -     | -                | -                                 | -                              |
| Pathology                                    | 7,480,162           | 7,480,162           | -                  | -     | -                | -                                 | -                              |
| Pediatrics                                   | 7,212,261           | 7,212,261           | -                  | -     | -                | -                                 | -                              |
| Pharmacology                                 | 5,051,270           | 5,051,270           | -                  | -     | -                | -                                 | -                              |
| Physical Medicine & Rehab                    | 1,789,752           | 1,789,752           | -                  | -     | -                | -                                 | -                              |
| Physiology                                   | 4,243,455           | 4,243,455           | -                  | -     | -                | -                                 | -                              |
| Population and Data Sciences                 | 7,524,927           | 7,524,927           | -                  | -     | -                | -                                 | -                              |
| Psychiatry                                   | 10,940,852          | 10,940,852          | -                  | -     | -                | -                                 | -                              |
| Radiation Oncology                           | 8,665,082           | 8,665,082           | -                  | -     | -                | -                                 | -                              |
| Radiology                                    | 3,266,356           | 3,266,356           | -                  | -     | -                | -                                 | -                              |
| Surgery                                      | 1,271,460           | 1,271,460           | -                  | -     | -                | -                                 | -                              |
| Urology                                      | 1,423,742           | 1,423,742           | -                  | -     | -                | -                                 | -                              |
| <b>Sub-total Southwestern Medical School</b> | <b>202,324,449</b>  | <b>202,324,449</b>  | -                  | -     | -                | -                                 | -                              |



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
GOVERNMENT FUNDS SUMMARY**

| DEPARTMENT                   | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSE | TRANSFERS IN (OUT) |       | EXCESS<br>INCOME | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|------------------------------|---------------------|---------------------|--------------------|-------|------------------|-----------------------------------|--------------------------------|
|                              |                     |                     | DEBT<br>SERVICE    | OTHER |                  |                                   |                                |
| Graduate School              | 1,021,989           | 1,021,989           | -                  | -     | -                | -                                 | -                              |
| School of Health Professions | 151,428             | 151,428             | -                  | -     | -                | -                                 | -                              |
| Provost's Offices            | 1,688,121           | 1,688,121           | -                  | -     | -                | -                                 | -                              |
| Business Affairs             | 152,558             | 152,558             | -                  | -     | -                | -                                 | -                              |
| Sub-total Other              | 3,014,097           | 3,014,097           | -                  | -     | -                | -                                 | -                              |
| Total                        | 205,338,546         | 205,338,546         | -                  | -     | -                | -                                 | -                              |

| Summary of Government Funds Mix: |                    |                |
|----------------------------------|--------------------|----------------|
| Federal Government (411)         | 164,019,047        | 79.88%         |
| State Government (421)           | 40,452,499         | 19.70%         |
| Local Government (431)           | 867,000            | 0.42%          |
| <b>Total Government Funds</b>    | <b>205,338,546</b> | <b>100.00%</b> |



**Gift Funds**





**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
PRIVATE FUNDS SUMMARY**

| DEPARTMENT                          | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSE | TRANSFERS IN (OUT) |           | EXCESS<br>INCOME | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|-------------------------------------|---------------------|---------------------|--------------------|-----------|------------------|-----------------------------------|--------------------------------|
|                                     |                     |                     | DEBT<br>SERVICE    | OTHER     |                  |                                   |                                |
| <b>Southwestern Medical School:</b> |                     |                     |                    |           |                  |                                   |                                |
| Anesthesiology & Pain Mgmt          | 736,606             | 637,378             | -                  | -         | 99,228           | 1,766,553                         | 1,865,781                      |
| Assoc Dean's For Student Affrs      | 7,169               | 1,000               | -                  | -         | 6,169            | 9,772                             | 15,941                         |
| Biochemistry                        | 4,869,973           | 4,872,573           | -                  | 651,345   | 648,745          | 4,685,219                         | 5,333,964                      |
| Biophysics                          | 2,868,039           | 2,492,307           | -                  | -         | 375,732          | 1,411,419                         | 1,787,151                      |
| Cardiovascular & Thoracic Srgy      | 694,097             | 579,883             | -                  | (5,000)   | 109,214          | 498,240                           | 607,454                        |
| Cell Biology                        | 1,673,505           | 1,169,268           | -                  | -         | 504,237          | 4,972,380                         | 5,476,617                      |
| Ctr-Adv Imaging Research            | 850,029             | 736,256             | -                  | -         | 113,773          | 10,239,366                        | 10,353,139                     |
| Ctr-Alzheimers&Neurodeg Dis.        | 3,030,523           | 3,588,501           | -                  | 955,000   | 397,022          | 4,449,207                         | 4,846,229                      |
| Ctr-Charles and Jane Pak            | 1,416,555           | 1,229,575           | -                  | -         | 186,980          | 2,933,463                         | 3,120,443                      |
| Ctr-ChildrensResearchInst           | 9,027,423           | 7,775,733           | -                  | -         | 1,251,690        | 1,174,735                         | 2,426,425                      |
| Ctr-Genetics of Host Defense        | 6,060,298           | 7,440,418           | -                  | 2,185,100 | 804,980          | 3,697,855                         | 4,502,835                      |
| Ctr-Green Systems Biology           | 1,254,992           | 1,096,080           | -                  | -         | 158,912          | 728,037                           | 886,949                        |
| Ctr-Hamon Therapeutic Onc           | 1,466,476           | 1,706,423           | -                  | 435,000   | 195,053          | 934,799                           | 1,129,852                      |
| Ctr-Human Nutrition                 | 4,682,965           | 4,068,075           | -                  | -         | 614,890          | 6,959,568                         | 7,574,458                      |
| Ctr-McDermott HumanGrowth           | 2,214,709           | 1,916,721           | -                  | -         | 297,988          | 4,373,771                         | 4,671,759                      |
| Ctr-Simmons Compr. Cancer           | 3,654,084           | 3,515,767           | -                  | 350,000   | 488,317          | 6,054,576                         | 6,542,893                      |
| Dermatology                         | 2,122,621           | 1,606,613           | -                  | -         | 516,008          | 2,051,178                         | 2,567,186                      |
| Emergency Medicine                  | 329,292             | 272,806             | -                  | -         | 56,486           | 1,362,707                         | 1,419,193                      |
| Family & Community Medicine         | 269,093             | 233,986             | -                  | -         | 35,107           | 523,904                           | 559,011                        |
| Green Ctr for Reprod Bio Scncs      | 1,664,934           | 1,442,780           | -                  | -         | 222,154          | 669,107                           | 891,261                        |
| Immunology                          | 1,913,846           | 1,656,752           | -                  | -         | 257,094          | 502,452                           | 759,546                        |
| Internal Medicine                   | 28,900,483          | 25,052,644          | -                  | -         | 3,847,839        | 50,821,061                        | 54,668,900                     |
| Lyda Hill-Dept of Bioinfo           | 3,244,433           | 2,836,247           | -                  | -         | 408,186          | 13,341,927                        | 13,750,113                     |
| Medical School Dean's Office        | 107,259             | 57,565              | -                  | -         | 49,694           | 1,176,384                         | 1,226,078                      |
| Medical Student Research            | 9,877               | 10,000              | -                  | -         | (123)            | 24,176                            | 24,053                         |
| Microbiology                        | 1,429,811           | 1,733,641           | -                  | 495,373   | 191,543          | 1,191,165                         | 1,382,708                      |
| Molecular Biology                   | 3,942,285           | 4,493,920           | -                  | 1,082,000 | 530,365          | 5,365,204                         | 5,895,569                      |
| Molecular Genetics                  | 5,297,481           | 4,616,338           | -                  | -         | 681,143          | 16,504,072                        | 17,185,215                     |
| Neurological Surgery                | 718,390             | 394,965             | -                  | -         | 323,425          | 2,038,045                         | 2,361,470                      |
| Neurology & Neurotherapeutics       | 5,093,433           | 4,407,153           | -                  | -         | 686,280          | 9,000,644                         | 9,686,924                      |
| Neuroscience                        | 3,287,203           | 2,852,673           | -                  | -         | 434,530          | 4,048,110                         | 4,482,640                      |
| Obstetrics & Gynecology             | 2,361,379           | 2,042,266           | -                  | -         | 319,113          | 2,134,907                         | 2,454,020                      |
| Ophthalmology                       | 515,597             | 390,550             | -                  | -         | 125,047          | 6,490,952                         | 6,615,999                      |
| Orthopaedic Surgery                 | 738,908             | 642,503             | -                  | -         | 96,405           | 993,942                           | 1,090,347                      |
| Otolaryngology-Head&Neck Srgy       | 640,506             | 957,789             | -                  | 400,000   | 82,717           | 1,557,583                         | 1,640,300                      |
| Pathology                           | 2,931,124           | 2,539,061           | -                  | -         | 392,063          | 3,036,112                         | 3,428,175                      |
| Pediatrics                          | 6,934,952           | 6,019,804           | -                  | -         | 915,148          | 23,599,406                        | 24,514,554                     |
| Pharmacology                        | 3,936,512           | 3,416,369           | -                  | -         | 520,143          | 3,473,352                         | 3,993,495                      |
| Physical Medicine & Rehab           | 794,621             | 692,109             | -                  | -         | 102,512          | 1,333,729                         | 1,436,241                      |
| Physiology                          | 1,849,588           | 1,600,550           | -                  | -         | 249,038          | 2,166,370                         | 2,415,408                      |
| Plastic Surgery                     | 920,877             | 799,009             | -                  | -         | 121,868          | 1,445,343                         | 1,567,211                      |
| Population and Data Sciences        | 887,536             | 769,100             | -                  | -         | 118,436          | 2,439                             | 120,875                        |
| Psychiatry                          | 12,533,439          | 11,047,187          | -                  | 137,000   | 1,623,252        | 8,750,809                         | 10,374,061                     |
| Quality Safety Outcomes Edu         | 85,847              | -                   | -                  | -         | 85,847           | 147,290                           | 233,137                        |
| Radiation Oncology                  | 3,470,501           | 3,145,986           | -                  | 140,000   | 464,515          | 3,573,010                         | 4,037,525                      |
| Radiology                           | 2,119,581           | 1,844,998           | -                  | -         | 274,583          | 3,865,798                         | 4,140,381                      |
| STARS Program                       | 112,688             | 113,356             | -                  | -         | (668)            | 57,821                            | 57,153                         |
| Surgery                             | 1,819,555           | 1,095,711           | -                  | -         | 723,844          | 7,154,968                         | 7,878,812                      |



**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER  
FY2021 BUDGET  
PRIVATE FUNDS SUMMARY**

| DEPARTMENT                                   | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSE | TRANSFERS IN (OUT) |                    | EXCESS<br>INCOME  | ESTIMATED<br>BEGINNING<br>BALANCE | ESTIMATED<br>ENDING<br>BALANCE |
|--|---------------------|---------------------|--------------------|--------------------|-------------------|-----------------------------------|--------------------------------|
|  |                     |                     | DEBT<br>SERVICE    | OTHER              |                   |                                   |                                |
| Urology                                      | 2,519,648           | 2,235,356           | -                  | 50,000             | 334,292           | 5,023,330                         | 5,357,622                      |
| UTSW ODL Brain Inst                          | 177,127             | 155,082             | -                  | -                  | 22,045            | 2,125,137                         | 2,147,182                      |
| <b>Sub-total Southwestern Medical School</b> | <b>148,187,870</b>  | <b>134,000,827</b>  | <b>-</b>           | <b>6,875,818</b>   | <b>21,062,861</b> | <b>240,441,394</b>                | <b>261,504,255</b>             |
| <b>Graduate School</b>                       | <b>211,151</b>      | <b>941,084</b>      | <b>-</b>           | <b>-</b>           | <b>(729,933)</b>  | <b>752,811</b>                    | <b>22,878</b>                  |
| <b>School of Health Professions</b>          | <b>47,190</b>       | <b>-</b>            | <b>-</b>           | <b>-</b>           | <b>47,190</b>     | <b>451,289</b>                    | <b>498,479</b>                 |
| <b>Institutional Support</b>                 |                     |                     |                    |                    |                   |                                   |                                |
| Provost's Offices                            | 1,332,440           | 1,465,714           | -                  | -                  | (133,274)         | 2,379,832                         | 2,246,558                      |
| Health System Affairs Admin                  | 4,302               | -                   | -                  | -                  | 4,302             | 40,640                            | 44,942                         |
| Health System Operations                     | -                   | 163,409             | -                  | -                  | (163,409)         | 296,729                           | 133,320                        |
| University Hospitals                         | 141,967             | -                   | -                  | -                  | 141,967           | 5,927,862                         | 6,069,829                      |
| Office of the President                      | 9,324,788           | 1,057,386           | -                  | (7,812,068)        | 455,334           | 6,578,651                         | 7,033,985                      |
| Office of the President Non Reporting        | 43,042,554          | 18,398,090          | -                  | -                  | 24,644,464        | 298,442,654                       | 323,087,118                    |
| President's Offices                          | 18,452              | 11,452              | -                  | -                  | 7,000             | 4,185,572                         | 4,192,572                      |
| Institutional Advancement                    | 30,800              | 43,510              | -                  | -                  | (12,710)          | 44,819                            | 32,109                         |
| Business Affairs                             | 1,530               | 669,999             | -                  | 936,250            | 267,781           | 91,745,932                        | 92,013,713                     |
| <b>Sub-total Institutional Support</b>       | <b>53,896,833</b>   | <b>21,809,560</b>   | <b>-</b>           | <b>(6,875,818)</b> | <b>25,211,455</b> | <b>409,642,691</b>                | <b>434,854,146</b>             |
| <b>TOTAL</b>                                 | <b>202,343,044</b>  | <b>156,751,471</b>  | <b>-</b>           | <b>-</b>           | <b>45,591,573</b> | <b>651,288,185</b>                | <b>696,879,758</b>             |
| <b>Summary of Private Funds Mix:</b>         |                     |                     |                    |                    |                   |                                   |                                |
| Privately Sponsored Research                 | 65,340,429          | 32.29%              |                    |                    |                   |                                   |                                |
| Gifts in Support of Operations               | 63,000,000          | 31.14%              |                    |                    |                   |                                   |                                |
| Net Investment Income                        | 74,002,615          | 36.57%              |                    |                    |                   |                                   |                                |
| <b>Total Private Funds</b>                   | <b>202,343,044</b>  | <b>100.00%</b>      |                    |                    |                   |                                   |                                |



**Unexpended  
Plant Funds**





**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER**  
**FY 2021 BUDGET**  
**UNEXPENDED PLANT FUNDS SUMMARY**

| DEPARTMENT            | ESTIMATED<br>INCOME | BUDGETED<br>EXPENSES | TRANSFERS IN (OUT) |            | EXCESS<br>INCOME | ESTIMATED<br>BEGINNING<br>BALANCE | PROJECTED<br>ENDING<br>BALANCE |
|-----------------------|---------------------|----------------------|--------------------|------------|------------------|-----------------------------------|--------------------------------|
|                       |                     |                      | DEBT<br>SERVICE    | OTHER      |                  |                                   |                                |
| Facilities Management | -                   | 30,000,000           | -                  | 71,872,892 | 41,872,892       | -                                 | 41,872,892                     |







**Alphabetical  
Index**





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 FY 2021  
 EDUCATIONAL AND GENERAL BUDGET**

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