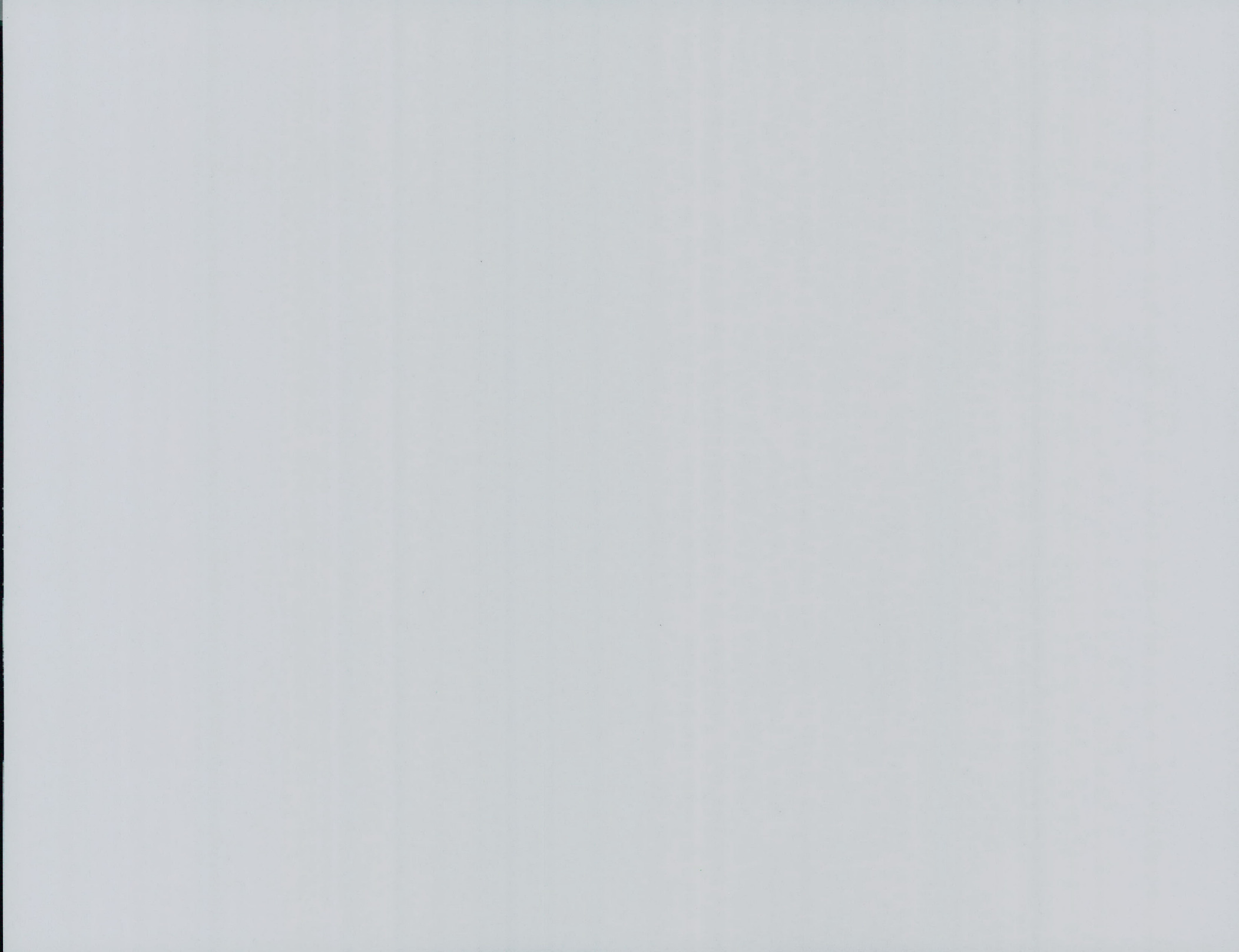

**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2023**

Adopted by the U. T. System Board of Regents
August 25, 2022



THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.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, 2023

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 2023 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2021-2022 Recommended</u>	<u>% of Budget</u>	<u>2022-2023 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 204,240,616	5.03%	\$ 221,696,013	4.91%	\$ 17,455,397	8.55%
Designated Funds	3,278,449,118	80.76%	3,672,038,933	81.26%	393,589,815	12.01%
Auxiliary Enterprises	49,182,708	1.21%	55,737,269	1.23%	6,554,561	13.33%
Restricted Current Funds - Government Contracts & Grants	222,160,221	5.47%	253,732,013	5.62%	31,571,792	14.21%
Private Current Funds - Private Gifts, Contracts & Grants	148,077,048	3.65%	162,827,939	3.60%	14,750,891	9.96%
Unexpended Plant Funds	35,000,000	0.86%	35,000,000	0.77%	-	0.00%
SUBTOTAL	<u>\$ 3,937,109,711</u>	<u>96.98%</u>	<u>\$ 4,401,032,167</u>	<u>97.39%</u>	<u>\$ 463,922,456</u>	<u>11.78%</u>
Adjustments:						
Tuition Discounting	(1,250,000)	-0.03%	(4,500,000)	-0.10%	(3,250,000)	260.00%
Capital Outlay	(33,750,000)	-0.83%	(39,656,842)	-0.88%	(5,906,842)	17.50%
Debt and Lease Principal Transfers	(90,186,602)	-2.22%	(105,564,612)	-2.34%	(15,378,010)	17.05%
Depreciation Expense	247,532,230	6.10%	267,301,933	5.93%	19,769,703	7.99%
TOTAL	<u>\$ 4,059,455,339</u>	<u>100.00%</u>	<u>\$ 4,518,612,646</u>	<u>100.00%</u>	<u>\$ 459,157,307</u>	<u>11.31%</u>

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 29,202,898	Tuition and Fees (Gross)	7,686,835	21,222,277	1,819,752	-	-	-	30,728,864		30,728,864
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,500,000)	(4,500,000)
253,977,877	Federal Sponsored Programs	-	96,170,056	-	-	208,532,316	-	304,702,372		304,702,372
51,255,083	State Sponsored Programs	3,842,705	2,350,940	-	-	44,415,204	-	50,608,849		50,608,849
435,461,539	Local and Private Sponsored Programs	-	411,695,481	-	-	82,730,723	-	494,426,204		494,426,204
9,450,350	Net Sales and Services of Educational Activities	-	9,190,509	-	-	-	-	9,190,509		9,190,509
1,978,242,389	Net Sales and Services of Hospital and Clinics	-	2,166,063,422	-	-	-	-	2,166,063,422		2,166,063,422
763,777,577	Net Professional Fees	-	881,966,362	-	-	-	-	881,966,362		881,966,362
23,650,799	Net Auxiliary Enterprises	-	-	32,956,302	-	-	-	32,956,302		32,956,302
153,735,746	Other Operating Revenues	11,792	164,956,848	-	-	-	-	164,968,640		164,968,640
<u>3,697,504,258</u>	Total Operating Revenues	<u>11,541,332</u>	<u>3,753,615,895</u>	<u>34,776,054</u>	<u>-</u>	<u>335,678,243</u>	<u>-</u>	<u>4,135,611,524</u>	<u>(4,500,000)</u>	<u>4,131,111,524</u>
	Operating Expenses:									
1,119,843,551	Instruction	96,243,779	1,273,401,913	-	-	7,889,096	10,000,000	1,387,534,788	(15,760,910)	1,371,773,878
68,894,968	Academic Support	31,969,984	33,358,309	-	-	1,822,674	-	67,150,967	(2,135,894)	65,015,073
410,270,637	Research	48,519,665	45,520,926	-	-	383,104,595	-	477,145,186	(17,689,567)	459,455,619
27,066,568	Public Service	46,127	27,909,641	-	-	1,128,318	-	29,084,086	-	29,084,086
1,914,811,348	Hospitals and Clinics	-	2,064,090,281	-	-	276,997	5,000,000	2,069,367,278	(20,698,104)	2,048,669,174
82,980,809	Institutional Support	29,424,796	53,871,691	-	-	13,323,006	-	96,619,493	(9,034,082)	87,585,411
3,136,300	Student Services	1,118,211	2,250,624	-	-	1,074,849	-	4,443,684	-	4,443,684
87,585,774	Operation and Maintenance of Plant	14,373,451	48,190,053	-	-	99,799	20,000,000	82,663,303	(8,421,568)	74,241,735
4,806,932	Scholarships and Fellowships	-	2,389,460	-	-	7,840,618	-	10,230,078	(4,500,000)	5,730,078
38,994,939	Auxiliary Enterprises	-	-	46,011,837	-	-	-	46,011,837	(1,871,752)	44,140,085
247,532,230	Depreciation and Amortization	-	-	-	-	-	-	-	267,301,933	267,301,933
<u>4,005,924,056</u>	Total Operating Expenses	<u>221,696,013</u>	<u>3,550,982,898</u>	<u>46,011,837</u>	<u>-</u>	<u>416,559,952</u>	<u>35,000,000</u>	<u>4,270,250,700</u>	<u>187,190,056</u>	<u>4,457,440,756</u>
<u>(308,419,798)</u>	Operating Surplus/Deficit	<u>(210,154,681)</u>	<u>202,632,997</u>	<u>(11,235,783)</u>	<u>-</u>	<u>(80,881,709)</u>	<u>(35,000,000)</u>	<u>(134,639,176)</u>	<u>(191,690,056)</u>	<u>(326,329,232)</u>
	Budgeted Nonoperating Revenues (Expenses):									
188,270,910	State Appropriations	195,239,235	-	-	-	-	-	195,239,235		195,239,235
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
65,000,000	Gifts in Support of Operations	-	973,757	-	-	74,475,939	-	75,449,696		75,449,696
140,167,503	Net Investment Income	65,000	79,332,475	576,521	-	98,470,025	-	178,444,021		178,444,021
29,166	Other Non-Operating Revenue	12,455	-	-	-	-	-	12,455		12,455
(112,500)	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>393,355,079</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>195,316,690</u>	<u>80,306,232</u>	<u>576,521</u>	<u>-</u>	<u>172,945,964</u>	<u>-</u>	<u>449,145,407</u>	<u>-</u>	<u>449,145,407</u>
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	8,095,963	-	-	-	-	-	8,095,963		8,095,963
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(53,418,783)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(56,199,235)	(3,101,232)	-	-	-	(59,300,467)	(1,871,423)	(61,171,890)
(90,186,602)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(64,856,800)	(6,624,200)	-	-	-	(71,481,000)	(34,083,612)	(105,564,612)
-	Budget Transfers	6,742,028	(62,520,290)	20,778,262	-	-	35,000,000	-		-
<u>(143,605,385)</u>	Total Transfers and Other	<u>14,837,991</u>	<u>(183,576,325)</u>	<u>11,052,830</u>	<u>-</u>	<u>-</u>	<u>35,000,000</u>	<u>(122,685,504)</u>	<u>(35,955,035)</u>	<u>(158,640,539)</u>
\$ <u>(58,670,104)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>99,362,904</u>	<u>393,568</u>	<u>-</u>	<u>92,064,255</u>	<u>-</u>	<u>191,820,727</u>	<u>(227,645,091)</u>	<u>(35,824,364)</u>
\$ 4,090,971,837	Total Revenues and AUF/Appropriation Transfers	214,953,985	3,833,922,127	35,352,575	-	508,624,207	-	4,592,852,894	(4,500,000)	4,588,352,894
(4,059,455,339)	Total Expenses and Transfers for Interest	(221,696,013)	(3,607,182,133)	(49,113,069)	-	(416,559,952)	(35,000,000)	(4,329,551,167)	(189,061,479)	(4,518,612,646)
\$ <u>31,516,498</u>	Excess (Deficiency) of Revenue over Expenses	<u>(6,742,028)</u>	<u>226,739,994</u>	<u>(13,760,494)</u>	<u>-</u>	<u>92,064,255</u>	<u>(35,000,000)</u>	<u>263,301,727</u>	<u>(193,561,479)</u>	<u>69,740,248</u>

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,250,000	4,500,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,250,000</u>	<u>4,500,000</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	1,250,000	4,500,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,250,000</u>	<u>4,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	16,073,335	(2,142,873)
Academic Support	1,866,668	2,135,894
Research	4,940,006	17,502,293
Public Service	-	-
Hospitals and Clinics	-	8,000,000
Institutional Support	909,985	3,868,208
Student Services	-	-
Operation and Maintenance of Plant	9,960,006	8,421,568
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	1,871,752
Total	<u>33,750,000</u>	<u>39,656,842</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	13,411,741	17,903,783
Academic Support	-	-
Research	91,152	187,274
Public Service	-	-
Hospitals and Clinics	9,698,104	12,698,104
Institutional Support	-	5,165,874
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>23,200,997</u>	<u>35,955,035</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,453,162	1,871,423
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>21,747,835</u>	<u>34,083,612</u>
Total	<u>23,200,997</u>	<u>35,955,035</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	23,082,224	35,955,035
Depreciation and Amortization - All Other	<u>224,450,006</u>	<u>231,346,898</u>
	<u>247,532,230</u>	<u>267,301,933</u>
5) Transfers for Debt Service - Principal	<u>68,438,767</u>	<u>71,481,000</u>
Recap of Impact on Revenues and Expenses:		
Net (Increase) (Decrease) in Revenue:	(1,250,000)	(4,500,000)
Net (Increase) (Decrease) in Expenses	<u>(190,784,395)</u>	<u>(189,061,479)</u>
Net Increase (Decrease) in Budget Surplus	<u>(192,034,395)</u>	<u>(193,561,479)</u>

The University of Texas Southwestern Medical Center
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
	Operating Revenues:									
\$ 29,202,898	Tuition and Fees	7,686,835	21,222,277	1,819,752	-	-	-	30,728,864		30,728,864
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,500,000)	(4,500,000)
253,977,877	Federal Sponsored Programs	-	96,170,056	-	-	208,532,316	-	304,702,372		304,702,372
51,255,083	State Sponsored Programs	3,842,705	2,350,940	-	-	44,415,204	-	50,608,849		50,608,849
435,461,539	Local and Private Sponsored Programs	-	411,695,481	-	-	82,730,723	-	494,426,204		494,426,204
9,450,350	Net Sales and Services of Educational Activities	-	9,190,509	-	-	-	-	9,190,509		9,190,509
1,978,242,389	Net Sales and Services of Hospital and Clinics	-	2,166,063,422	-	-	-	-	2,166,063,422		2,166,063,422
763,777,577	Net Professional Fees	-	881,966,362	-	-	-	-	881,966,362		881,966,362
23,650,799	Net Auxiliary Enterprises	-	-	32,956,302	-	-	-	32,956,302		32,956,302
153,735,746	Other Operating Revenues	11,792	164,956,848	-	-	-	-	164,968,640		164,968,640
<u>3,697,504,258</u>	Total Operating Revenues	<u>11,541,332</u>	<u>3,753,615,895</u>	<u>34,776,054</u>	<u>-</u>	<u>335,678,243</u>	<u>-</u>	<u>4,135,611,524</u>	<u>(4,500,000)</u>	<u>4,131,111,524</u>
	Operating Expenses:									
772,259,034	Compensation - Faculty	60,182,315	734,432,911	181,260	-	72,410,995	-	867,207,481		867,207,481
1,256,191,661	Compensation - Non-Faculty	105,273,137	1,154,338,845	7,512,313	-	135,425,818	-	1,402,550,113		1,402,550,113
29,638,023	Wages	492,816	29,572,449	-	-	537,522	-	30,602,787		30,602,787
494,595,001	Benefits	49,143,643	465,002,777	2,176,616	-	60,469,970	-	576,793,006		576,793,006
2,552,683,719	Personnel Costs	215,091,911	2,383,346,982	9,870,189	-	268,844,305	-	2,877,153,387		2,877,153,387
25,011,293	Utilities	-	23,150,896	2,506,712	-	-	-	25,657,608		25,657,608
3,500,000	Scholarships and Fellowships	-	2,389,447	-	-	7,840,619	-	10,230,066		10,230,066
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,500,000)	(4,500,000)
1,235,397,811	Operations, Maintenance and Travel	6,604,102	1,142,095,573	33,634,936	-	139,875,028	35,000,000	1,357,209,639		1,357,209,639
(56,950,997)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(75,611,877)	(75,611,877)
247,532,230	Depreciation and Amortization	-	-	-	-	-	-	-	267,301,933	267,301,933
4,005,924,056	Total Operating Expenses	<u>221,696,013</u>	<u>3,550,982,898</u>	<u>46,011,837</u>	<u>-</u>	<u>416,559,952</u>	<u>35,000,000</u>	<u>4,270,250,700</u>	<u>187,190,056</u>	<u>4,457,440,756</u>
(308,419,798)	Operating Surplus/Deficit	<u>(210,154,681)</u>	<u>202,632,997</u>	<u>(11,235,783)</u>	<u>-</u>	<u>(80,881,709)</u>	<u>(35,000,000)</u>	<u>(134,639,176)</u>	<u>(191,690,056)</u>	<u>(326,329,232)</u>
	Budgeted Nonoperating Revenues (Expenses):									
188,270,910	State Appropriations	195,239,235	-	-	-	-	-	195,239,235		195,239,235
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
65,000,000	Gifts in Support of Operations	-	973,757	-	-	74,475,939	-	75,449,696		75,449,696
140,167,503	Net Investment Income	65,000	79,332,475	576,521	-	98,470,025	-	178,444,021		178,444,021
29,166	Other Non-Operating Revenue	12,455	-	-	-	-	-	12,455		12,455
(112,500)	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
<u>393,355,079</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>195,316,690</u>	<u>80,306,232</u>	<u>576,521</u>	<u>-</u>	<u>172,945,964</u>	<u>-</u>	<u>449,145,407</u>	<u>-</u>	<u>449,145,407</u>
	Transfers and Other:									
-	AUF and Appropriation Transfers Received	8,095,963	-	-	-	-	-	8,095,963		8,095,963
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(53,418,783)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(56,199,235)	(3,101,232)	-	-	-	(59,300,467)	(1,871,423)	(61,171,890)
(90,186,602)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(64,856,800)	(6,624,200)	-	-	-	(71,481,000)	(34,083,612)	(105,564,612)
-	Budget Transfers	6,742,028	(62,520,290)	20,778,262	-	-	35,000,000	-		-
<u>(143,605,385)</u>	Total Transfers and Other	<u>14,837,991</u>	<u>(183,576,325)</u>	<u>11,052,830</u>	<u>-</u>	<u>-</u>	<u>35,000,000</u>	<u>(122,685,504)</u>	<u>(35,955,035)</u>	<u>(158,640,539)</u>
<u>\$ (58,670,104)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>99,362,904</u>	<u>393,568</u>	<u>-</u>	<u>92,064,255</u>	<u>-</u>	<u>191,820,727</u>	<u>(227,645,091)</u>	<u>(35,824,364)</u>
\$ 4,090,971,837	Total Revenues and AUF/Appropriation Transfers	<u>214,953,985</u>	<u>3,833,922,127</u>	<u>35,352,575</u>	<u>-</u>	<u>508,624,207</u>	<u>-</u>	<u>4,592,852,894</u>	<u>(4,500,000)</u>	<u>4,588,352,894</u>
(4,059,455,339)	Total Expenses and Transfers for Interest	<u>(221,696,013)</u>	<u>(3,607,182,133)</u>	<u>(49,113,069)</u>	<u>-</u>	<u>(416,559,952)</u>	<u>(35,000,000)</u>	<u>(4,329,551,167)</u>	<u>(189,061,479)</u>	<u>(4,518,612,646)</u>
<u>\$ 31,516,498</u>	Excess (Deficiency) of Revenue over Expenses	<u>(6,742,028)</u>	<u>226,739,994</u>	<u>(13,760,494)</u>	<u>-</u>	<u>92,064,255</u>	<u>(35,000,000)</u>	<u>263,301,727</u>	<u>(193,561,479)</u>	<u>69,740,248</u>

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,250,000	4,500,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>1,250,000</u>	<u>4,500,000</u>
Reduction of Scholarship Expenses in:	<u>1,250,000</u>	<u>4,500,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>33,750,000</u>	<u>39,656,842</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>23,200,997</u>	<u>35,955,035</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>1,453,162</u>	<u>1,871,423</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>21,747,835</u>	<u>34,083,612</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>247,532,230</u>	<u>267,301,933</u>
5) Transfers for Debt Service - Principal	<u>68,438,767</u>	<u>71,481,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,250,000)	(4,500,000)
Net (Increase) Decrease in Expenditures	<u>(190,784,395)</u>	<u>(189,061,479)</u>
Net Increase (Decrease) in Budget Surplus	<u>(192,034,395)</u>	<u>(193,561,479)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 167,593,632	\$ 172,594,382	\$ 5,000,750	3.0%
GAA Article IX Appropriation	5,829,027	5,829,027	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,520,000)	(18,518,500)	1,500	(0.0%)
Transfer from Higher Education Group Insurance	14,181,884	14,181,884	0	0.0%
Benefits Paid By the State	19,186,367	21,152,442	1,966,075	10.2%
Subtotal - General Revenue	188,270,910	195,239,235	6,968,325	3.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,437,400	7,646,835	(790,565)	(9.4%)
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	60,000	65,000	5,000	8.3%
Other Income	11,792	11,792	0	0.0%
Transfers of E&G Income	(1,028,940)	(1,052,575)	(23,635)	2.3%
Transfer for Texas Public Education Grants	(1,028,940)	(1,052,575)	(23,635)	2.3%
Subtotal - Estimated Educational & General Income	7,520,252	6,711,052	(809,200)	(10.8%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	6,312,828	7,794,603	1,481,775	23.5%
Transfer from Other Funds	6,312,828	7,794,603	1,481,775	23.5%
State/Federal Grants, Contracts and Transfers	2,136,626	11,951,123	9,814,497	459.3%
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	0	8,079,252	8,079,252	-
THECB - Graduate Medical Education	2,107,460	3,842,705	1,735,245	82.3%
Perm Fund - Military and Veterans Exemptions	10,796	10,796	0	0.0%
Texas Veterans Commission - Hazlewood	18,370	18,370	0	0.0%
Subtotal - Other Sources	8,449,454	19,745,726	11,296,272	133.7%
TOTAL RESOURCES	\$ 204,240,616	\$ 221,696,013	\$ 17,455,397	8.5%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	48,208,467	61,625,639	13,417,172	27.8%
Faculty Salaries	16,582,431	21,165,007	4,582,576	27.6%
Departmental Operating Expense	25,975,397	34,694,242	8,718,845	33.6%
Instructional Administration	5,650,639	5,766,390	115,751	2.0%
Graduate School of Biomedical Sciences	6,823,914	7,603,686	779,772	11.4%
Faculty Salaries	4,699,815	4,807,479	107,664	2.3%
Departmental Operating Expense	950,139	1,251,121	300,982	31.7%
Instructional Administration	1,173,960	1,545,086	371,126	31.6%
School of Health Professions	5,194,625	5,427,140	232,515	4.5%
Faculty Salaries	3,586,974	3,715,191	101,759	2.8%
Departmental Operating Expense	955,535	1,023,758	68,223	7.1%
Instructional Administration	652,116	688,191	62,533	9.6%
School of Public Health	0	5,000,000	5,000,000	-
Faculty Salaries	0	1,875,000	1,875,000	-
Departmental Operating Expense	0	3,125,000	3,125,000	-
Instructional Administration	0	0	0	-
Library	1,199,658	1,295,719	96,061	8.0%
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	62,610,358	82,135,878	19,525,520	31.2%
<u>RESEARCH</u>				
Research Enhancement	6,396,553	6,532,791	136,238	2.1%
Research Enhancement	0	0	0	-
Research Centers of Excellence	5,638,666	5,734,392	95,726	1.7%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	757,887	798,399	40,512	5.3%
Special Items - Research	45,601,255	46,760,357	1,159,102	2.5%
Performance Based Research Operations Formula	31,208,430	32,100,026	891,596	2.9%
Tx Institute for Brain Injury and Repair	5,372,189	5,437,811	115,622	2.2%
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Center for Advanced Radiation Therapy	888,456	838,556	10,100	1.1%
Center for Regenerative Science and Medicine	7,007,180	7,148,964	141,784	2.0%
Subtotal - Research	51,997,808	53,293,148	1,295,340	2.5%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	577,769	606,356	28,587	4.9%
Program for Science Teacher Access to UT SWMC	577,769	606,356	28,587	4.9%
Subtotal - Public Service	577,769	606,356	28,587	4.9%
<u>HEALTH CARE</u>				
Special Items - Health Care	92,769	92,769	0	0.0%
Regional Burn Center	92,769	92,769	0	0.0%
Subtotal - Health Care	92,769	92,769	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,714,622	24,150,077	(4,564,545)	(15.9%)
Subtotal - Institutional Support	28,714,622	24,150,077	(4,564,545)	(15.9%)
<u>STUDENT SERVICES</u>				
Student Services	965,276	1,040,600	75,324	7.8%
Subtotal - Student Services	965,276	1,040,600	75,324	7.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	45,351,556	49,143,643	3,792,087	8.4%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,448,362	10,955,239	1,506,877	15.9%
Staff Group Insurance Premiums - Local Funds	5,750,004	7,099,968	1,349,964	23.5%
Staff Group Insurance Premiums - General Revenue	14,181,884	14,181,884	0	0.0%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	135,465	138,376	2,911	2.1%
Optional Retirement Program	988,214	1,185,057	196,843	19.9%
Retirement Contributions	10,623,598	11,409,041	785,443	7.4%
Unemployment Compensation Insurance	134,587	161,172	26,585	19.8%
Accrued Vacation and Sick Leave	4,089,442	4,012,906	(76,536)	(1.9%)
Subtotal - Staff Benefits	45,351,556	49,143,643	3,792,087	8.4%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,930,458	11,233,542	(2,696,916)	(19.4%)
All Other Physical Plant Operations	13,930,458	11,233,542	(2,696,916)	(19.4%)
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	13,930,458	11,233,542	(2,696,916)	(19.4%)
TOTAL BUDGETED EXPENDITURES	\$ 204,240,616	\$ 221,696,013	\$ 17,455,397	8.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	204,240,616	221,696,013	17,455,397	8.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget**

Item	Proposed Budget 2023	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<i>INSTRUCTION AND ACADEMIC SUPPORT</i>				
Medical School	\$ 61,625,639	\$ 50,311,037	\$ 398,312	\$ 10,916,290
Faculty Salaries	15,875,915	13,002,615	121,649	2,751,651
Graduate Medical Education Program - Formula Funding	7,736,897	7,736,897	0	0
Departmental Operating Expense	32,246,437	23,940,331	223,979	8,082,127
Instructional Administration	5,766,390	5,631,194	52,684	82,512
 Graduate School of Biomedical Sciences	 7,603,686	 7,425,414	 69,471	 108,801
Faculty Salaries	4,807,479	4,694,765	43,923	68,791
Departmental Operating Expense	1,251,121	1,221,788	11,431	17,902
Instructional Administration	1,545,086	1,508,861	14,117	22,108
 School of Health Professions	 5,427,140	 5,299,899	 49,584	 77,657
Faculty Salaries	3,688,733	3,602,249	33,702	52,782
Departmental Operating Expense	1,023,758	999,756	9,353	14,649
Instructional Administration	714,649	697,894	6,529	10,226
 School of Public Health	 5,000,000	 5,000,000	 0	 0
Faculty Salaries	1,875,000	1,875,000	0	0
Departmental Operating Expense	3,125,000	3,125,000	0	0
Instructional Administration				
 Library	 1,295,719	 1,265,340	 11,838	 18,541
 Organized Activities	 0	 0	 0	 0
 Special Items - Instructional Support	 1,183,694	 1,183,694	 0	 0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
<i>Subtotal - Instruction and Academic Support</i>	82,135,878	70,485,384	529,205	11,121,289

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2023	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
RESEARCH				
Research Enhancement	6,532,791	6,379,626	59,686	93,479
Research Enhancement	0	0	0	0
Research Centers of Excellence	5,734,392	5,599,946	52,392	82,054
Institutional Enhancement - Center of Excellence in Clinical Research	798,399	779,680	7,294	11,425
Special Items - Research	46,760,357	46,760,357	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	32,100,026	32,100,026	0	0
Center for Regenerative Science & Medicine	7,148,964	7,148,964	0	0
Center for Advanced Radiation Therapy	898,556	898,556	0	0
Texas Institute for Brain Injury & Repair	5,487,811	5,487,811	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
Subtotal - Research	53,293,148	53,139,983	59,686	93,479
PUBLIC SERVICE				
Continuing Education	0	0	0	0
Special Items - Public Service	606,356	592,140	5,540	8,676
Program for Science Teacher Access to UT Southwestern	606,356	592,140	5,540	8,676
Subtotal - Public Service	606,356	592,140	5,540	8,676

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2023	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>HEALTH CARE</u>				
Special Items - Health Care	92,769	92,769	0	0
Regional Burn Center	92,769	92,769	0	0
<i>Subtotal - Health Care</i>	92,769	92,769	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,150,077	23,583,867	220,645	345,565
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	24,150,077	23,583,867	220,645	345,565
<u>STUDENT SERVICES</u>				
Student Services	1,040,600	1,040,600	0	0
<i>Subtotal - Student Services</i>	1,040,600	1,040,600	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2023</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	49,143,643	35,334,326	5,793,342	8,015,975
Old Age and Survivors Insurance	10,955,239	10,243,576	295,028	416,635
Staff Group Insurance Premiums - Local Funds	7,099,968	0	4,021,454	3,078,514
Staff Group Insurance Premiums - General Revenue	14,181,884	14,181,884	0	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	138,376	0	133,025	5,351
Optional Retirement Program Differential (7.31 - 8.50)	1,185,057	0	871,545	313,512
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	11,409,041	10,908,866	314,189	185,986
Unemployment Compensation Insurance	161,172	0	158,101	3,071
Accrued Vacation Sick Leave	4,012,906	0	0	4,012,906
<i>Subtotal - Staff Benefits</i>	49,143,643	35,334,326	5,793,342	8,015,975
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	11,233,542	10,970,166	102,634	160,742
All Other Physical Plant Operations	11,233,542	10,970,166	102,634	160,742
Utilities	0	0	0	0
Special Items - O&M of Plant	0	0	0	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	11,233,542	10,970,166	102,634	160,742

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2023	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
SCHOLARSHIPS & FELLOWSHIPS				
Special Item - Instructional Support	0	0	0	0
Texas College Work Study	0	0	0	0
<i>Subtotal - Scholarships & Fellowships</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUBTOTAL BUDGETED EXPENDITURES	<u>\$ 221,696,013</u>	<u>\$ 195,239,235</u>	<u>\$ 6,711,052</u>	<u>\$ 19,745,726</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2023 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	<u>2021 - 2022 Budgeted</u>				<u>2022 - 2023 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	5,650,639	-	-	\$5,650,639	\$5,766,390	-	-	\$5,766,390
Faculty Salaries and DOE	42,557,828	16,582,431	25,975,397	-	55,859,249	21,165,007	34,694,242	-
Subtotal	48,208,467	16,582,431	25,975,397	5,650,639	61,625,639	21,165,007	34,694,242	5,766,390
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	1,173,960	-	-	1,173,960	1,545,086	-	-	1,545,086
Faculty Salaries and DOE	5,649,954	4,699,815	950,139	-	6,058,600	4,807,479	1,251,121	-
Subtotal	6,823,914	4,699,815	950,139	1,173,960	7,603,686	4,807,479	1,251,121	1,545,086
Southwestern School of Health Professions:								
Instructional Administration	652,116	4,707	-	647,409	714,649	26,458	-	688,191
Faculty Salaries and DOE	4,542,509	3,586,974	955,535	-	4,712,491	3,688,733	1,023,758	-
Subtotal	5,194,625	3,591,681	955,535	647,409	5,427,140	3,715,191	1,023,758	688,191
Southwestern School of Public Health:								
Instructional Administration	-	-	-	-	-	-	-	-
Faculty Salaries and DOE	-	-	-	-	5,000,000	1,875,000	3,125,000	-
Subtotal	-	-	-	-	5,000,000	1,875,000	3,125,000	-
TOTAL	<u>\$60,227,006</u>	<u>\$24,873,927</u>	<u>\$27,881,071</u>	<u>\$7,472,008</u>	<u>79,656,465</u>	<u>31,562,677</u>	<u>40,094,121</u>	<u>7,999,667</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
201000 - Research Admin COI 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.7000	66,500		66,500	0.7000	67,500		67,500
Classified Salaries	7.0000	523,424		523,424	7.3552	582,610		582,610
Longevity Costs		8,636		8,636				
Merit Increases		11,359		11,359				
	<u>7.7000</u>	<u>609,919</u>		<u>609,919</u>	<u>8.0552</u>	<u>650,110</u>		<u>650,110</u>
201002 - Export Control 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.5492	78,500		78,500	0.5500	80,000		80,000
Classified Salaries	1.0000	90,850		90,850	2.0000	165,000		165,000
Longevity Costs		2,603		2,603		5,000		5,000
	<u>1.5492</u>	<u>171,953</u>		<u>171,953</u>	<u>2.5500</u>	<u>250,000</u>		<u>250,000</u>
201003 - Ofc of Research Spt & Reg Mgmt 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries					2.4609	396,470		396,470
Classified Salaries					14.5513	1,046,031		1,046,031
Longevity Costs						12,356		12,356
Merit Increases						20,032		20,032
					<u>17.0122</u>	<u>1,474,889</u>		<u>1,474,889</u>
206000 - Faculty Diversity&Development 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.4651	90,472		90,472	0.4119	80,497		80,497
Classified Salaries	3.7500	245,191		245,191	4.7500	324,887		324,887
Longevity Costs		2,569		2,569		3,551		3,551
Merit Increases		2,199		2,199				
	<u>4.2151</u>	<u>340,431</u>		<u>340,431</u>	<u>5.1619</u>	<u>408,935</u>		<u>408,935</u>
211000 - Office Of The Provost 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	120,000		120,000	1.0000	230,000		230,000
Classified Salaries	6.9881	582,460		582,460	0.2000	14,471		14,471
Longevity Costs		2,604		2,604		4,944		4,944
	<u>7.9881</u>	<u>705,064</u>		<u>705,064</u>	<u>1.2000</u>	<u>249,415</u>		<u>249,415</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212000 - Provost Finance								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	3.5500	512,000		512,000	0.8500	136,000		136,000
Classified Salaries	15.2500	1,205,550		1,205,550	5.1544	426,595		426,595
Longevity Costs		9,288		9,288		3,472		3,472
	<u>18.8000</u>	<u>1,726,838</u>		<u>1,726,838</u>	<u>6.0044</u>	<u>566,067</u>		<u>566,067</u>
219000 - Ofc of Stu Diversity & Inclus								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0900	117,725		117,725	1.0000	120,000		120,000
Classified Salaries	2.0000	123,007		123,007	2.8568	157,954		157,954
Longevity Costs		6,220		6,220		8,252		8,252
Merit Increases		7,028		7,028		8,500		8,500
	<u>3.0900</u>	<u>253,980</u>		<u>253,980</u>	<u>3.8568</u>	<u>294,706</u>		<u>294,706</u>
222000 - OCR-VProv Clinical Rsrch Admin								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.0385	465,062		465,062	0.7000	161,000		161,000
Classified Salaries	1.0000	85,056		85,056	0.5000	60,121		60,121
Longevity Costs						910		910
	<u>3.0385</u>	<u>550,118</u>		<u>550,118</u>	<u>1.2000</u>	<u>222,031</u>		<u>222,031</u>
222005 - OCR-Core Clinical Rsch Unit								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries					5.0900	342,951		342,951
Longevity Costs						2,722		2,722
					<u>5.0900</u>	<u>345,673</u>		<u>345,673</u>
223000 - Human Research Protection								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.6000	242,000		242,000	1.5000	238,481		238,481
Classified Salaries	8.3169	646,449		646,449	7.9206	642,180		642,180
Longevity Costs		10,149		10,149		7,925		7,925
	<u>9.9169</u>	<u>898,598</u>		<u>898,598</u>	<u>9.4206</u>	<u>888,586</u>		<u>888,586</u>
225000 - Ofc of Interprofessional P & E								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.0436	60,970		60,970	1.0397	62,561		62,561
Longevity Costs		1,405		1,405		1,533		1,533
Merit Increases		1,199		1,199		1,884		1,884
	<u>1.0436</u>	<u>63,574</u>		<u>63,574</u>	<u>1.0397</u>	<u>65,978</u>		<u>65,978</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
307001 - Assoc Deans for Stu Affair Adm								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.6316	164,411		164,411	0.7500	225,000		225,000
Classified Sa aries	2.0223	152,882		152,882	1.6552	110,124		110,124
Longevity Costs		6,380		6,380		7,325		7,325
Merit Increases		6,491		6,491		7,551		7,551
	<u>2.6539</u>	<u>330,164</u>		<u>330,164</u>	<u>2.4052</u>	<u>350,000</u>		<u>350,000</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	11.6244	1,856,670		1,856,670	9.9228	1,734,948		1,734,948
SubTot Classified Salaries	48.3709	3,715,839		3,715,839	53.0732	3,935,485		3,935,485
SubTot Longevity Costs		49,854		49,854		57,990		57,990
SubTot Merit Increases		28,276		28,276		37,967		37,967
Object Total	<u>59.9953</u>	<u>5,650,639</u>		<u>5,650,639</u>	<u>62.9960</u>	<u>5,766,390</u>		<u>5,766,390</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
155000 - Technology Development								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.6147	272,252		272,252				
Classified Salaries	7.6700	538,380		538,380	10.8888	786,853		786,853
Longevity Costs		12,968		12,968		5,992		5,992
Merit Increases						25,029		25,029
	<u>10.2847</u>	<u>823,600</u>		<u>823,600</u>	<u>10.8888</u>	<u>817,874</u>		<u>817,874</u>
202000 - Ofc of Academic Plng & Assmnt								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.0000	79,900		79,900				
Admin & Prof Salaries	1.8000	269,540		269,540	0.8000	128,960		128,960
Classified Salaries	2.0000	127,785		127,785				
Longevity Costs		4,540		4,540		3,456		3,456
	<u>4.8000</u>	<u>481,765</u>		<u>481,765</u>	<u>0.8000</u>	<u>132,416</u>		<u>132,416</u>
208000 - Institut AnimalCare&UseCmittee								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.7507	150,600		150,600				
Classified Salaries	1.1157	85,711		85,711				
Longevity Costs		1,552		1,552				
Merit Increases		215		215				
	<u>1.8664</u>	<u>238,078</u>		<u>238,078</u>				
211000 - Office Of The Provost								
110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	1.4966	112,998		112,998				
Longevity Costs		310		310				
	<u>1.4966</u>	<u>113,308</u>		<u>113,308</u>				
211999 - Provost-NonReporting								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	35.8051	3,000,750		3,000,750	110.4481	8,734,246		8,734,246
Longevity Costs						269,430		269,430
Merit Increases		1,000,000		1,000,000		2,289,390		2,289,390
Maintenance & Operations			2,150,788	2,150,788				
	<u>35.8051</u>	<u>4,000,750</u>	<u>2,150,788</u>	<u>6,151,538</u>	<u>110.4481</u>	<u>11,293,066</u>		<u>11,293,066</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	3.7814	226,884		226,884				
	<u>3.7814</u>	<u>226,884</u>		<u>226,884</u>				
211999 - Provost-NonReporting 112-200150 - Academic-Tuition and Fees								
Classified Salaries	17.3297	1,039,782		1,039,782				
	<u>17.3297</u>	<u>1,039,782</u>		<u>1,039,782</u>				
214000 - Simulation Center 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries	1.0000	165,000		165,000				
Classified Salaries	1.3606	104,885		104,885				
Longevity Costs		1,698		1,698				
	<u>2.3606</u>	<u>271,583</u>		<u>271,583</u>				
232000 - International Affairs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	113,086		113,086				
Classified Salaries	5.0496	279,285		279,285				
Longevity Costs		3,636		3,636				
Merit Increases		11,694		11,694				
	<u>6.0496</u>	<u>407,701</u>		<u>407,701</u>				
232000 - International Affairs 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	4.9504	292,356		292,356				
Longevity Costs		2,604		2,604				
Merit Increases		8,848		8,848				
	<u>4.9504</u>	<u>303,808</u>		<u>303,808</u>				
300000 - Medical School Deans Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	74,000		74,000	0.2000	76,220		76,220
Admin & Prof Salaries	0.3793	105,699		105,699	1.0000	140,400		140,400
Classified Salaries	6.0000	474,933		474,933				
Longevity Costs		6,544		6,544		1,500		1,500
	<u>6.5793</u>	<u>661,176</u>		<u>661,176</u>	<u>1.2000</u>	<u>218,120</u>		<u>218,120</u>
301000 - Medical Student Research 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8242	60,151		60,151	0.8242	59,821		59,821
Longevity Costs		824		824		989		989
	<u>0.8242</u>	<u>60,975</u>		<u>60,975</u>	<u>0.8242</u>	<u>60,810</u>		<u>60,810</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
301001 - Medical Student Research								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.3029	62,940		62,940	0.3090	64,830		64,830
Classified Salaries	1.0498	300,978		300,978	9.5376	443,118		443,118
	<u>1.3527</u>	<u>363,918</u>		<u>363,918</u>	<u>9.8466</u>	<u>507,948</u>		<u>507,948</u>
301002 - Scholarly Activity								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4019	117,460		117,460	0.4060	121,740		121,740
Classified Salaries	1.1758	64,280		64,280	1.1758	59,262		59,262
Longevity Costs		1,076		1,076		471		471
Merit Increases						1,778		1,778
	<u>1.5777</u>	<u>182,816</u>		<u>182,816</u>	<u>1.5818</u>	<u>183,251</u>		<u>183,251</u>
303000 - Quality Safety Outcomes Edu								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	56,300		56,300				
	<u>0.2000</u>	<u>56,300</u>		<u>56,300</u>				
303001 - Student Colleges								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.6486	131,744		131,744				
Admin & Prof Salaries	0.0500	16,045		16,045				
Classified Salaries	4.3006	246,277		246,277				
Longevity Costs		5,232		5,232				
Merit Increases		4,740		4,740				
	<u>4.9992</u>	<u>404,038</u>		<u>404,038</u>				
306000 - Undergrad Medical Education								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.9080	177,372		177,372	1.0274	208,464		208,464
Admin & Prof Salaries	1.2000	427,258		427,258	1.4775	582,058		582,058
Classified Salaries	9.0397	608,983		608,983	8.6845	546,258		546,258
Longevity Costs		8,130		8,130		6,367		6,367
Merit Increases						29,243		29,243
	<u>11.1477</u>	<u>1,221,743</u>		<u>1,221,743</u>	<u>11.1894</u>	<u>1,372,390</u>		<u>1,372,390</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
307001 - Assoc Deans for Stu Affair Adm 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.5000	112,500		112,500	0.5000	123,750		123,750
Admin & Prof Salaries					0.6624	182,913		182,913
Classified Salaries					2.0000	158,098		158,098
Longevity Costs						6,708		6,708
Merit Increases						4,743		4,743
	<u>0.5000</u>	<u>112,500</u>		<u>112,500</u>	<u>3.1624</u>	<u>476,212</u>		<u>476,212</u>
311000 - GN-Green Ctr Reprod Admin Bio 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1000	33,500		33,500	0.4358	26,542		26,542
Classified Salaries	8.3500	477,240		477,240	8.1602	489,291		489,291
Longevity Costs		4,450		4,450		5,115		5,115
Wages Cost	0.1455	5,093		5,093				
	<u>8.5955</u>	<u>520,283</u>		<u>520,283</u>	<u>8.5960</u>	<u>520,948</u>		<u>520,948</u>
349000 - BE-Biomedical Engineering 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2741	102,780		102,780
Admin & Prof Salaries					1.0000	118,450		118,450
Classified Salaries					3.0000	148,955		148,955
Longevity Costs						560		560
					<u>4.2741</u>	<u>370,745</u>		<u>370,745</u>
350000 - BY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					7.3983	1,382,250		1,382,250
Admin & Prof Salaries	1.0300	120,375		120,375				
Classified Salaries	9.1636	555,681		555,681				
Longevity Costs		8,966		8,966				
Merit Increases		16,670		16,670				
	<u>10.1936</u>	<u>701,692</u>		<u>701,692</u>	<u>7.3983</u>	<u>1,382,250</u>		<u>1,382,250</u>
351000 - BF-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.9618	289,034		289,034	3.6551	565,428		565,428
Classified Salaries					0.6742	41,880		41,880
	<u>1.9618</u>	<u>289,034</u>		<u>289,034</u>	<u>4.3293</u>	<u>607,308</u>		<u>607,308</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352000 - BP-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8536	55,054		55,054	0.2500	86,000		86,000
	<u>0.8536</u>	<u>55,054</u>		<u>55,054</u>	<u>0.2500</u>	<u>86,000</u>		<u>86,000</u>
352010 - BP-Lab Rice 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4286	74,235		74,235				
	<u>0.4286</u>	<u>74,235</u>		<u>74,235</u>				
353000 - CB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4855	91,541		91,541	5.4571	887,349		887,349
Admin & Prof Salaries					1.0000	100,000		100,000
Classified Salaries	4.6463	300,916		300,916	6.6463	399,911		399,911
Longevity Costs		5,527		5,527		4,845		4,845
	<u>5.1318</u>	<u>397,984</u>		<u>397,984</u>	<u>13.1034</u>	<u>1,392,105</u>		<u>1,392,105</u>
353004 - CB-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.7031	318,137		318,137				
Classified Salaries	0.7936	53,173		53,173				
	<u>3.4967</u>	<u>371,310</u>		<u>371,310</u>				
353016 - CB-Lab Nicastro 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4037	79,000		79,000				
	<u>0.4037</u>	<u>79,000</u>		<u>79,000</u>				
354000 - DS-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	5.5491	989,455		989,455				
Admin & Prof Salaries	1.0000	115,000		115,000				
Classified Salaries	13.7900	924,284		924,284				
Longevity Costs		15,766		15,766				
	<u>20.3391</u>	<u>2,044,505</u>		<u>2,044,505</u>				
355000 - IC-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.8038	563,057		563,057	3.9709	673,033		673,033
Admin & Prof Salaries	0.0516	5,417		5,417	1.0000	111,395		111,395
Classified Salaries	5.5343	338,494		338,494	3.8561	240,956		240,956
Longevity Costs		6,317		6,317		6,857		6,857
	<u>9.3897</u>	<u>913,285</u>		<u>913,285</u>	<u>8.8270</u>	<u>1,032,241</u>		<u>1,032,241</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355023 - IC-Lab Yao 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.4998	64,375		64,375
					<u>0.4998</u>	<u>64,375</u>		<u>64,375</u>
355024 - IC-Lab Wu 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.7997	103,000		103,000
					<u>0.7997</u>	<u>103,000</u>		<u>103,000</u>
356000 - MB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.1623	764,184		764,184	2.8270	643,404		643,404
	<u>3.1623</u>	<u>764,184</u>		<u>764,184</u>	<u>2.8270</u>	<u>643,404</u>		<u>643,404</u>
357005 - ML-Lab Chen Elizabeth 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1700	10,200		10,200				
Classified Salaries	1.1700	63,528		63,528	2.0000	107,520		107,520
Longevity Costs		85		85		60		60
	<u>1.3400</u>	<u>73,813</u>		<u>73,813</u>	<u>2.0000</u>	<u>107,580</u>		<u>107,580</u>
358003 - MO-Lab Goldstein 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.3105	245,750		245,750	0.4909	41,727		41,727
Admin & Prof Salaries	0.0300	10,495		10,495				
Classified Salaries	1.5765	100,810		100,810	0.8053	45,668		45,668
Longevity Costs		2,563		2,563		773		773
	<u>2.9170</u>	<u>359,618</u>		<u>359,618</u>	<u>1.2962</u>	<u>88,168</u>		<u>88,168</u>
359000 - NR-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.7843	626,351		626,351	5.0013	897,874		897,874
Classified Salaries					0.7224	50,000		50,000
Longevity Costs						520		520
	<u>3.7843</u>	<u>626,351</u>		<u>626,351</u>	<u>5.7237</u>	<u>948,394</u>		<u>948,394</u>
360000 - RX-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.9555	364,322		364,322	0.6298	163,201		163,201
Admin & Prof Salaries	1.0000	115,298		115,298	1.0000	118,757		118,757
Classified Salaries	0.9000	87,893		87,893	0.9000	90,529		90,529
Longevity Costs		4,728		4,728		4,968		4,968
	<u>4.8555</u>	<u>572,241</u>		<u>572,241</u>	<u>2.5298</u>	<u>377,455</u>		<u>377,455</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361000 - PI-Department Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0146	1,400		1,400	4.1803	555,245		555,245
Admin & Prof Salaries	1.0000	106,269		106,269				
Classified Salaries	11.6438	557,328		557,328	0.1004	6,202		6,202
Longevity Costs		9,055		9,055		145		145
	<u>12.6584</u>	<u>674,052</u>		<u>674,052</u>	<u>4.2807</u>	<u>561,592</u>		<u>561,592</u>
366000 - GE-Center Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	4.5906	501,781		501,781	3.6816	407,585		407,585
Classified Salaries					0.8000	94,196		94,196
Longevity Costs						960		960
	<u>4.5906</u>	<u>501,781</u>		<u>501,781</u>	<u>4.4816</u>	<u>502,741</u>		<u>502,741</u>
367000 - GB-Center Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.2500	67,750		67,750				
Longevity Costs		170		170				
	<u>1.2500</u>	<u>67,920</u>		<u>67,920</u>				
370000 - HG-Center Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5561	64,002		64,002	0.3889	64,002		64,002
	<u>0.5561</u>	<u>64,002</u>		<u>64,002</u>	<u>0.3889</u>	<u>64,002</u>		<u>64,002</u>
371000 - SCC-Center Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2873	60,229		60,229
					<u>0.2873</u>	<u>60,229</u>		<u>60,229</u>
410000 - AN-Department Administration								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1200	48,480		48,480				
Classified Salaries	4.5447	261,390		261,390	6.9177	400,967		400,967
Longevity Costs		2,280		2,280		4,362		4,362
	<u>4.6647</u>	<u>312,150</u>		<u>312,150</u>	<u>6.9177</u>	<u>405,329</u>		<u>405,329</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
410000 - AN-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.0556	308,916		308,916				
Classified Salaries	1.4164	87,019		87,019	6.4417	380,463		380,463
Longevity Costs		2,400		2,400		7,393		7,393
Wages Cost					0.1923	7,702		7,702
	<u>2.4720</u>	<u>398,335</u>		<u>398,335</u>	<u>6.6340</u>	<u>395,558</u>		<u>395,558</u>
410007 - AN-General Adult Anesthesiologist 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.0364	11,396		11,396				
Classified Salaries					0.2053	11,396		11,396
Longevity Costs						209		209
	<u>0.0364</u>	<u>11,396</u>		<u>11,396</u>	<u>0.2053</u>	<u>11,605</u>		<u>11,605</u>
410008 - AN-Neurological Anesthesiology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.1303	43,000		43,000
Classified Salaries					1.0000	90,000		90,000
					<u>1.1303</u>	<u>133,000</u>		<u>133,000</u>
410009 - AN-Obstetrical Anesthesiology 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.0370	12,780		12,780				
Classified Salaries					0.2697	12,780		12,780
Longevity Costs						200		200
	<u>0.0370</u>	<u>12,780</u>		<u>12,780</u>	<u>0.2697</u>	<u>12,980</u>		<u>12,980</u>
410010 - AN-Pain Medicine 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	0.0893	6,044		6,044	0.2111	14,717		14,717
Longevity Costs		129		129		317		317
	<u>0.0893</u>	<u>6,173</u>		<u>6,173</u>	<u>0.2111</u>	<u>15,034</u>		<u>15,034</u>
411002 - CT-Adult Cardiac Surgery 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0432	34,615		34,615	0.0393	34,615		34,615
	<u>0.0432</u>	<u>34,615</u>		<u>34,615</u>	<u>0.0393</u>	<u>34,615</u>		<u>34,615</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
411006 - CT-Thoracic Surgery 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0836	36,800		36,800	0.0818	36,800		36,800
	<u>0.0836</u>	<u>36,800</u>		<u>36,800</u>	<u>0.0818</u>	<u>36,800</u>		<u>36,800</u>
412000 - DE-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.1480	770,444		770,444	1.5365	458,000		458,000
Admin & Prof Salaries	0.8012	114,116		114,116	0.5314	77,970		77,970
Classified Salaries	1.8648	118,260		118,260	8.5891	466,781		466,781
Longevity Costs		4,815		4,815		13,832		13,832
	<u>5.8140</u>	<u>1,007,635</u>		<u>1,007,635</u>	<u>10.6570</u>	<u>1,016,583</u>		<u>1,016,583</u>
412000 - DE-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.3871	81,613		81,613	0.3999	127,599		127,599
Admin & Prof Salaries	0.1988	28,324		28,324				
Classified Salaries	0.2518	14,237		14,237				
Longevity Costs		1,003		1,003				
	<u>0.8377</u>	<u>125,177</u>		<u>125,177</u>	<u>0.3999</u>	<u>127,599</u>		<u>127,599</u>
412019 - DE-Lab Wang 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2143	51,866		51,866				
	<u>0.2143</u>	<u>51,866</u>		<u>51,866</u>				
413000 - EM-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5244	162,849		162,849	0.5282	166,393		166,393
Classified Salaries	1.4933	86,637		86,637	1.4560	89,111		89,111
Longevity Costs		832		832		486		486
	<u>2.0177</u>	<u>250,318</u>		<u>250,318</u>	<u>1.9842</u>	<u>255,990</u>		<u>255,990</u>
413000 - EM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.6844	214,941		214,941	0.7218	230,053		230,053
Classified Salaries	2.1116	114,984		114,984	1.9996	110,019		110,019
Longevity Costs		288		288		720		720
	<u>2.7960</u>	<u>330,213</u>		<u>330,213</u>	<u>2.7214</u>	<u>340,792</u>		<u>340,792</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
414000 - FM-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7565	156,763		156,763	1.4212	318,486		318,486
Classified Salaries	1.5784	93,184		93,184	3.2973	168,539		168,539
Longevity Costs		1,699		1,699		1,841		1,841
	<u>2.3349</u>	<u>251,646</u>		<u>251,646</u>	<u>4.7185</u>	<u>488,866</u>		<u>488,866</u>
414000 - FM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.2309	180,997		180,997	0.8243	175,894		175,894
Classified Salaries	0.2388	11,461		11,461	0.4204	20,783		20,783
Longevity Costs		57		57		143		143
	<u>1.4697</u>	<u>192,515</u>		<u>192,515</u>	<u>1.2447</u>	<u>196,820</u>		<u>196,820</u>
414000 - FM-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY								
Faculty Salaries	2.0000	221,696		221,696	0.9900	210,115		210,115
Classified Salaries	5.1016	331,605		331,605	8.5665	456,110		456,110
Maintenance & Operations			201,556	201,556			36,824	36,824
	<u>7.1016</u>	<u>553,301</u>	<u>201,556</u>	<u>754,857</u>	<u>9.5565</u>	<u>666,225</u>	<u>36,824</u>	<u>703,049</u>
415000 - IM-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7879	419,867		419,867	0.6853	393,178		393,178
Admin & Prof Salaries	0.2000	29,436		29,436				
Classified Salaries	7.8000	686,118		686,118	13.5430	1,142,412		1,142,412
Longevity Costs		12,621		12,621		18,404		18,404
Merit Increases		21,467		21,467				
	<u>8.7879</u>	<u>1,169,509</u>		<u>1,169,509</u>	<u>14.2283</u>	<u>1,553,994</u>		<u>1,553,994</u>
415000 - IM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1000	45,000		45,000	0.1000	45,000		45,000
Classified Salaries	0.1000	5,778		5,778	0.1000	6,009		6,009
Longevity Costs		220		220		240		240
	<u>0.2000</u>	<u>50,998</u>		<u>50,998</u>	<u>0.2000</u>	<u>51,249</u>		<u>51,249</u>
415014 - IM-Cardiology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0980	26,000		26,000				
	<u>0.0980</u>	<u>26,000</u>		<u>26,000</u>				
415016 - IM-Digest & Liver 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0173	5,498		5,498	0.3414	124,340		124,340
	<u>0.0173</u>	<u>5,498</u>		<u>5,498</u>	<u>0.3414</u>	<u>124,340</u>		<u>124,340</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415017 - IM-Endocrinology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0261	8,317		8,317	0.3256	107,957		107,957
Classified Salaries	0.1566	10,386		10,386	0.1598	10,386		10,386
Longevity Costs		229		229				
Merit Increases						293		293
	<u>0.1827</u>	<u>18,932</u>		<u>18,932</u>	<u>0.4854</u>	<u>118,636</u>		<u>118,636</u>
415019 - IM-Gen Int Med 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2000	52,500		52,500
					<u>0.2000</u>	<u>52,500</u>		<u>52,500</u>
415020 - IM-Geriatrics 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2000	50,100		50,100
					<u>0.2000</u>	<u>50,100</u>		<u>50,100</u>
415021 - IM-Hem Onc 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2000	94,560		94,560
Classified Salaries					3.0000	136,046		136,046
					<u>3.2000</u>	<u>230,606</u>		<u>230,606</u>
415024 - IM-Hem Onc Kidney 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1386	13,862		13,862				
Classified Salaries	2.0000	94,920		94,920	0.3551	19,711		19,711
Longevity Costs		720		720				
	<u>2.1386</u>	<u>109,502</u>		<u>109,502</u>	<u>0.3551</u>	<u>19,711</u>		<u>19,711</u>
415027 - IM-Hypothalamic Rsch 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0695	19,246		19,246				
	<u>0.0695</u>	<u>19,246</u>		<u>19,246</u>				
415028 - IM-Infectious Dis 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	42,440		42,440	0.6310	136,261		136,261
Classified Salaries	0.9890	59,602		59,602	0.2187	13,643		13,643
Longevity Costs		735		735		115		115
	<u>1.1890</u>	<u>102,777</u>		<u>102,777</u>	<u>0.8497</u>	<u>150,019</u>		<u>150,019</u>
415032 - IM-Pulmonary 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1000	25,960		25,960	0.3000	102,030		102,030
	<u>0.1000</u>	<u>25,960</u>		<u>25,960</u>	<u>0.3000</u>	<u>102,030</u>		<u>102,030</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415045 - IM-Instruction Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.2500	765,860		765,860	4.3400	1,389,131		1,389,131
Classified Salaries	6.5000	411,119		411,119	8.9200	608,911		608,911
Longevity Costs		6,629		6,629		11,541		11,541
Merit Increases		12,334		12,334				
	<u>8.7500</u>	<u>1,195,942</u>		<u>1,195,942</u>	<u>13.2600</u>	<u>2,009,583</u>		<u>2,009,583</u>
415045 - IM-Instruction Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	5.9293	1,438,845		1,438,845	5.6528	1,469,296		1,469,296
	<u>5.9293</u>	<u>1,438,845</u>		<u>1,438,845</u>	<u>5.6528</u>	<u>1,469,296</u>		<u>1,469,296</u>
415046 - IM-Research Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8333	56,196		56,196	1.8333	126,675		126,675
Classified Salaries	0.7936	56,196		56,196				
	<u>1.6269</u>	<u>112,392</u>		<u>112,392</u>	<u>1.8333</u>	<u>126,675</u>		<u>126,675</u>
416000 - NS-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0360	30,594		30,594				
Classified Salaries	4.6802	268,052		268,052	5.1566	299,514		299,514
Longevity Costs		3,730		3,730		5,504		5,504
Wages Cost	0.0191	670		670				
	<u>4.7353</u>	<u>303,046</u>		<u>303,046</u>	<u>5.1566</u>	<u>305,018</u>		<u>305,018</u>
416000 - NS-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1434	81,732		81,732	0.1434	81,731		81,731
Classified Salaries					0.0370	2,479		2,479
Longevity Costs						9		9
Wages Cost	0.0214	750		750				
	<u>0.1648</u>	<u>82,482</u>		<u>82,482</u>	<u>0.1804</u>	<u>84,219</u>		<u>84,219</u>

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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417000 - NE-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4679	107,502		107,502				
Admin & Prof Salaries	1.1102	173,714		173,714	1.1102	178,925		178,925
Classified Salaries	22.2674	1,276,595		1,276,595	27.5263	1,637,422		1,637,422
Longevity Costs		15,850		15,850		19,948		19,948
	<u>23.8455</u>	<u>1,573,661</u>		<u>1,573,661</u>	<u>28.6365</u>	<u>1,836,295</u>		<u>1,836,295</u>
417000 - NE-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2372	57,320		57,320				
Classified Salaries	3.7904	231,366		231,366	5.1614	303,758		303,758
Longevity Costs		2,908		2,908		2,160		2,160
	<u>4.0276</u>	<u>291,594</u>		<u>291,594</u>	<u>5.1614</u>	<u>305,918</u>		<u>305,918</u>
418000 - OB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7738	186,261		186,261	0.8279	218,803		218,803
Classified Salaries	2.5236	180,000		180,000	1.6732	147,566		147,566
Longevity Costs		5,507		5,507		2,927		2,927
	<u>3.2974</u>	<u>371,768</u>		<u>371,768</u>	<u>2.5011</u>	<u>369,296</u>		<u>369,296</u>
418000 - OB-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.4958	384,914		384,914	1.4285	392,550		392,550
	<u>1.4958</u>	<u>384,914</u>		<u>384,914</u>	<u>1.4285</u>	<u>392,550</u>		<u>392,550</u>
419000 - OP-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	0.6499	50,621		50,621	0.6419	56,162		56,162
Longevity Costs		728		728		770		770
	<u>0.6499</u>	<u>51,349</u>		<u>51,349</u>	<u>0.6419</u>	<u>56,932</u>		<u>56,932</u>
419009 - OP-Ophthalmology 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2538	73,100		73,100	0.2450	73,100		73,100
	<u>0.2538</u>	<u>73,100</u>		<u>73,100</u>	<u>0.2450</u>	<u>73,100</u>		<u>73,100</u>
419014 - OP-Lab Petroll 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0745	17,083		17,083	0.1792	42,312		42,312
	<u>0.0745</u>	<u>17,083</u>		<u>17,083</u>	<u>0.1792</u>	<u>42,312</u>		<u>42,312</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
420001 - OS-Adult Orthopaedic Surgery 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5974	210,435		210,435	2.1060	210,435		210,435
	<u>0.5974</u>	<u>210,435</u>		<u>210,435</u>	<u>2.1060</u>	<u>210,435</u>		<u>210,435</u>
420001 - OS-Adult Orthopaedic Surgery 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2524	142,052		142,052	0.2371	145,324		145,324
	<u>0.2524</u>	<u>142,052</u>		<u>142,052</u>	<u>0.2371</u>	<u>145,324</u>		<u>145,324</u>
421000 - OT-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2008	96,748		96,748	0.1895	96,748		96,748
	<u>0.2008</u>	<u>96,748</u>		<u>96,748</u>	<u>0.1895</u>	<u>96,748</u>		<u>96,748</u>
421000 - OT-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1998	96,229		96,229	0.1924	98,229		98,229
	<u>0.1998</u>	<u>96,229</u>		<u>96,229</u>	<u>0.1924</u>	<u>98,229</u>		<u>98,229</u>
421010 - OT-Speech Lang Pathology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5556	50,000		50,000	0.4975	50,000		50,000
	<u>0.5556</u>	<u>50,000</u>		<u>50,000</u>	<u>0.4975</u>	<u>50,000</u>		<u>50,000</u>
422000 - PA-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.0139	2,123		2,123	0.4228	66,548		66,548
Classified Salaries	5.1368	348,422		348,422	3.8599	283,997		283,997
Longevity Costs		12,736		12,736		10,494		10,494
	<u>5.1507</u>	<u>363,281</u>		<u>363,281</u>	<u>4.2827</u>	<u>361,039</u>		<u>361,039</u>
422000 - PA-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries	0.5772	88,215		88,215	0.5772	90,862		90,862
Classified Salaries	1.9000	95,076		95,076	1.9558	102,425		102,425
Longevity Costs		2,417		2,417		2,871		2,871
	<u>2.4772</u>	<u>185,708</u>		<u>185,708</u>	<u>2.5330</u>	<u>196,158</u>		<u>196,158</u>
422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.0013	315		315
Classified Salaries					2.0000	91,761		91,761
Longevity Costs						33		33
Wages Cost					0.0816	3,056		3,056
					<u>2.0829</u>	<u>95,165</u>		<u>95,165</u>

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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423000 - PD-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.7309	142,257		142,257	3.5033	813,405		813,405
Admin & Prof Salaries	0.3000	78,090		78,090	0.2913	80,430		80,430
Classified Salaries	10.0000	636,545		636,545				
Longevity Costs		6,284		6,284		839		839
	<u>11.0309</u>	<u>863,176</u>		<u>863,176</u>	<u>3.7946</u>	<u>894,674</u>		<u>894,674</u>
423000 - PD-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY								
Faculty Salaries	2.0000	293,165		293,165				
Classified Salaries	6.7400	438,505		438,505	12.1200	938,968		938,968
Maintenance & Operations			266,533	266,533				
	<u>8.7400</u>	<u>731,670</u>	<u>266,533</u>	<u>998,203</u>	<u>12.1200</u>	<u>938,968</u>		<u>938,968</u>
424000 - PM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.6297	131,348		131,348				
	<u>0.6297</u>	<u>131,348</u>		<u>131,348</u>				
424002 - PM-Physical Medicine & Rehab 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4267	98,148		98,148	1.0225	228,814		228,814
	<u>0.4267</u>	<u>98,148</u>		<u>98,148</u>	<u>1.0225</u>	<u>228,814</u>		<u>228,814</u>
424002 - PM-Physical Medicine & Rehab 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.8008	164,963		164,963	0.5149	108,137		108,137
Classified Salaries					1.0000	60,189		60,189
	<u>0.8008</u>	<u>164,963</u>		<u>164,963</u>	<u>1.5149</u>	<u>168,326</u>		<u>168,326</u>
425000 - PS-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2049	132,887		132,887	0.2049	135,614		135,614
	<u>0.2049</u>	<u>132,887</u>		<u>132,887</u>	<u>0.2049</u>	<u>135,614</u>		<u>135,614</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426000 - PY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	5.4461	1,077,949		1,077,949	4.8393	1,033,738		1,033,738
Classified Salaries	8.0000	436,933		436,933	8.0171	494,252		494,252
Longevity Costs		7,780		7,780		5,694		5,694
Merit Increases		13,108		13,108				
	<u>13.4461</u>	<u>1,535,770</u>		<u>1,535,770</u>	<u>12.8564</u>	<u>1,533,684</u>		<u>1,533,684</u>
426000 - PY-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY								
Classified Salaries					3.5535	210,695		210,695
Maintenance & Operations							1,425,000	1,425,000
					<u>3.5535</u>	<u>210,695</u>	<u>1,425,000</u>	<u>1,635,695</u>
426000 - PY-Department Administration 111-121800 - Coordinating Board-Tx Chld Mntl Hlth Care Curr FY								
Faculty Salaries					10.2300	2,351,013		2,351,013
Classified Salaries					25.6995	1,867,297		1,867,297
Maintenance & Operations							2,767,278	2,767,278
					<u>35.9295</u>	<u>4,218,310</u>	<u>2,767,278</u>	<u>6,985,588</u>
426005 - PY-Clinic Student Wellness 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.0000	144,926		144,926	2.0000	159,455		159,455
Longevity Costs		3,600		3,600		3,840		3,840
Merit Increases		3,674		3,674				
	<u>2.0000</u>	<u>152,200</u>		<u>152,200</u>	<u>2.0000</u>	<u>163,295</u>		<u>163,295</u>
426023 - PY-Psychology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.5263	190,946		190,946	3.4791	196,860		196,860
Longevity Costs		2,320		2,320		2,554		2,554
Merit Increases		5,914		5,914				
	<u>3.5263</u>	<u>199,180</u>		<u>199,180</u>	<u>3.4791</u>	<u>199,414</u>		<u>199,414</u>
426036 - PY-Instruction Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.9016	207,822		207,822	0.8713	216,320		216,320
Classified Salaries	5.2379	285,737		285,737	4.7433	283,679		283,679
Longevity Costs		6,855		6,855		6,960		6,960
Merit Increases		6,440		6,440				
	<u>6.1395</u>	<u>506,854</u>		<u>506,854</u>	<u>5.6146</u>	<u>506,959</u>		<u>506,959</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426036 - PY-Instruction Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.5801	394,079		394,079	1.5699	402,442		402,442
	<u>1.5801</u>	<u>394,079</u>		<u>394,079</u>	<u>1.5699</u>	<u>402,442</u>		<u>402,442</u>
427000 - RO-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1646	64,152		64,152	0.2024	65,425		65,425
	<u>0.1646</u>	<u>64,152</u>		<u>64,152</u>	<u>0.2024</u>	<u>65,425</u>		<u>65,425</u>
428028 - RA-Radiological Science 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.2030	316,179		316,179	1.4120	322,906		322,906
	<u>1.2030</u>	<u>316,179</u>		<u>316,179</u>	<u>1.4120</u>	<u>322,906</u>		<u>322,906</u>
429000 - SY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7255	449,498		449,498	0.0973	99,998		99,998
Classified Salaries					5.2822	315,477		315,477
Longevity Costs						5,608		5,608
	<u>0.7255</u>	<u>449,498</u>		<u>449,498</u>	<u>5.3795</u>	<u>421,083</u>		<u>421,083</u>
429000 - SY-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.1505	412,408		412,408	1.0223	356,861		356,861
Classified Salaries					1.1817	64,183		64,183
	<u>1.1505</u>	<u>412,408</u>		<u>412,408</u>	<u>2.2040</u>	<u>421,044</u>		<u>421,044</u>
429031 - SY-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					2.4755	288,000		288,000
Classified Salaries					0.7205	67,306		67,306
					<u>3.1960</u>	<u>355,306</u>		<u>355,306</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
430000 - UY-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.3016	119,140		119,140	0.3303	121,776		121,776
	<u>0.3016</u>	<u>119,140</u>		<u>119,140</u>	<u>0.3303</u>	<u>121,776</u>		<u>121,776</u>
434000 - Graduate Medical Education 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries	1.3000	303,960		303,960				
Classified Salaries	3.4060	252,693		252,693	8.0000	579,508		579,508
Longevity Costs		5,890		5,890		7,620		7,620
Merit Increases		13,316		13,316		17,385		17,385
	<u>4.7060</u>	<u>575,859</u>		<u>575,859</u>	<u>8.0000</u>	<u>604,513</u>		<u>604,513</u>
522001 - IR-AAIR Academic Info Sys Adm 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.2983	44,742		44,742				
Classified Salaries	8.0000	607,965		607,965				
Longevity Costs		7,700		7,700				
Merit Increases		15,993		15,993				
	<u>8.2983</u>	<u>676,400</u>		<u>676,400</u>				
570000 - IR Academic Info Systems 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries					0.0006	85		85
Classified Salaries					2.0000	147,737		147,737
Longevity Costs						2,780		2,780
					<u>2.0006</u>	<u>150,602</u>		<u>150,602</u>
570000 - IR Academic Info Systems 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries					0.2983	46,084		46,084
Classified Salaries					8.5239	621,365		621,365
Longevity Costs						8,951		8,951
					<u>8.8222</u>	<u>676,400</u>		<u>676,400</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries	0.0005	82		82				
Classified Salaries	2.0000	143,434		143,434				
Longevity Costs		2,640		2,640				
Merit Increases		3,844		3,844				
	<u>2.0005</u>	<u>150,000</u>		<u>150,000</u>				

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Faculty Salaries and DOE - Southwestern Medical School

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	79.4203	16,582,431		16,582,431	98.4967	21,165,007		21,165,007
SubTot Admin & Prof Salaries	17.7064	2,855,136		2,855,136	11.1717	2,023,837		2,023,837
SubTot Classified Salaries	288.6557	19,128,271		19,128,271	371.2278	25,593,603		25,593,603
SubTot Longevity Costs		228,343		228,343		469,081		469,081
SubTot Wages Cost	0.1860	6,513		6,513	0.2739	10,758		10,758
SubTot Merit Increases		1,138,257		1,138,257		2,367,861		2,367,861
SubTot Maintenance & Operations			2,618,877	2,618,877			4,229,102	4,229,102
Object Total	<u>385.9684</u>	<u>39,938,951</u>	<u>2,618,877</u>	<u>42,557,828</u>	<u>481.1701</u>	<u>51,630,147</u>	<u>4,229,102</u>	<u>55,859,249</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
231000 - Graduate School Deans Office								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin & Prof Salaries	4.0236	434,391		434,391	3.7863	437,928		437,928
Classified Salaries	10.0000	715,506		715,506	14.7418	1,042,712		1,042,712
Longevity Costs		24,063		24,063		18,336		18,336
Merit Increases						46,110		46,110
	<u>14.0236</u>	<u>1,173,960</u>		<u>1,173,960</u>	<u>18.5281</u>	<u>1,545,086</u>		<u>1,545,086</u>

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

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0236	434,391		434,391	3.7863	437,928		437,928
SubTot Classified Salaries	10.0000	715,506		715,506	14.7418	1,042,712		1,042,712
SubTot Longevity Costs		24,063		24,063		18,336		18,336
SubTot Merit Increases						46,110		46,110
Object Total	<u>14.0236</u>	<u>1,173,960</u>		<u>1,173,960</u>	<u>18.5281</u>	<u>1,545,086</u>		<u>1,545,086</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
230000 - Grad School Education Support 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	10.0000	677,470		677,470	17.4080	1,253,376		1,253,376
	<u>10.0000</u>	<u>677,470</u>		<u>677,470</u>	<u>17.4080</u>	<u>1,253,376</u>		<u>1,253,376</u>
231000 - Graduate School Deans Office 112-200150 - Academic-Tuition and Fees								
Admin & Prof Salaries	0.1012	24,400		24,400	0.0953	23,680		23,680
Longevity Costs		340		340		320		320
Merit Increases						710		710
	<u>0.1012</u>	<u>24,740</u>		<u>24,740</u>	<u>0.0953</u>	<u>24,710</u>		<u>24,710</u>
231006 - MS Health Informatics 112-200150 - Academic-Tuition and Fees								
Classified Salaries	0.8500	60,765		60,765	0.5467	35,928		35,928
Longevity Costs		1,155		1,155		730		730
Merit Increases						1,512		1,512
	<u>0.8500</u>	<u>61,920</u>		<u>61,920</u>	<u>0.5467</u>	<u>38,170</u>		<u>38,170</u>
250001 - Clinical Nutrition Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0718	7,846		7,846	0.0050	578		578
	<u>0.0718</u>	<u>7,846</u>		<u>7,846</u>	<u>0.0050</u>	<u>578</u>		<u>578</u>
250007 - Prosth & Orthotics Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0400	4,330		4,330				
	<u>0.0400</u>	<u>4,330</u>		<u>4,330</u>				
250011 - Applied Clinical Research Admn 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0467	8,660		8,660				
	<u>0.0467</u>	<u>8,660</u>		<u>8,660</u>				
311000 - GN-Green Ctr Reprod Admin Bio 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5590	71,444		71,444	0.7447	107,761		107,761
	<u>0.5590</u>	<u>71,444</u>		<u>71,444</u>	<u>0.7447</u>	<u>107,761</u>		<u>107,761</u>
312000 - CTR UTSW ODL Brain Inst Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.1260	8,444		8,444	0.0816	7,019		7,019
Longevity Costs						235		235
	<u>0.1260</u>	<u>8,444</u>		<u>8,444</u>	<u>0.0816</u>	<u>7,254</u>		<u>7,254</u>

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

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.3658	179,015		179,015	0.9260	203,905		203,905
Admin & Prof Salaries					1.0000	123,986		123,986
Classified Salaries	1.2564	69,462		69,462				
Longevity Costs		1,614		1,614		1,660		1,660
Merit Increases		2,084		2,084				
	<u>2.6222</u>	<u>252,175</u>		<u>252,175</u>	<u>1.9260</u>	<u>329,551</u>		<u>329,551</u>
351000 - BF-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1163	8,628		8,628	0.0479	16,077		16,077
	<u>0.1163</u>	<u>8,628</u>		<u>8,628</u>	<u>0.0479</u>	<u>16,077</u>		<u>16,077</u>
351005 - BF-Lab Kim								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0411	6,354		6,354	0.0647	10,299		10,299
Classified Salaries	0.1053	7,149		7,149				
Longevity Costs		36		36				
	<u>0.1464</u>	<u>13,539</u>		<u>13,539</u>	<u>0.0647</u>	<u>10,299</u>		<u>10,299</u>
351006 - BF-Lab Rajaram								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0775	10,918		10,918
Classified Salaries	0.1631	8,587		8,587				
Longevity Costs		39		39				
	<u>0.1631</u>	<u>8,626</u>		<u>8,626</u>	<u>0.0775</u>	<u>10,918</u>		<u>10,918</u>
351007 - BF-Lab Li								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1511	21,474		21,474	0.0615	9,003		9,003
	<u>0.1511</u>	<u>21,474</u>		<u>21,474</u>	<u>0.0615</u>	<u>9,003</u>		<u>9,003</u>
351008 - BF-Lab Montillo								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0317	4,330		4,330	0.0987	13,904		13,904
	<u>0.0317</u>	<u>4,330</u>		<u>4,330</u>	<u>0.0987</u>	<u>13,904</u>		<u>13,904</u>
351011 - BF-Lab Zhou								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0866	12,493		12,493	0.0380	5,645		5,645
	<u>0.0866</u>	<u>12,493</u>		<u>12,493</u>	<u>0.0380</u>	<u>5,645</u>		<u>5,645</u>
351017 - BF-Lab Reynolds								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0972	13,560		13,560	0.1770	25,431		25,431
	<u>0.0972</u>	<u>13,560</u>		<u>13,560</u>	<u>0.1770</u>	<u>25,431</u>		<u>25,431</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
351018 - BF-Lab Lin								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1053	13,562		13,562	0.2119	28,121		28,121
	<u>0.1053</u>	<u>13,562</u>		<u>13,562</u>	<u>0.2119</u>	<u>28,121</u>		<u>28,121</u>
352000 - BP-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.4333	198,347		198,347	1.1108	172,114		172,114
	<u>1.4333</u>	<u>198,347</u>		<u>198,347</u>	<u>1.1108</u>	<u>172,114</u>		<u>172,114</u>
353000 - CB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.5498	172,970		172,970	0.6845	108,871		108,871
Classified Salaries					0.4800	30,836		30,836
Longevity Costs						547		547
	<u>1.5498</u>	<u>172,970</u>		<u>172,970</u>	<u>1.1645</u>	<u>140,254</u>		<u>140,254</u>
354000 - DS-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3653	78,742		78,742				
	<u>0.3653</u>	<u>78,742</u>		<u>78,742</u>				
355000 - IC-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.8684	92,911		92,911				
Classified Salaries	0.9657	41,042		41,042	2.5626	129,974		129,974
Longevity Costs		232		232		1,463		1,463
	<u>1.8341</u>	<u>134,185</u>		<u>134,185</u>	<u>2.5626</u>	<u>131,437</u>		<u>131,437</u>
356000 - MB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9198	146,562		146,562	1.1225	203,478		203,478
	<u>0.9198</u>	<u>146,562</u>		<u>146,562</u>	<u>1.1225</u>	<u>203,478</u>		<u>203,478</u>
357000 - ML-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.4560	243,830		243,830	1.8056	318,092		318,092
	<u>1.4560</u>	<u>243,830</u>		<u>243,830</u>	<u>1.8056</u>	<u>318,092</u>		<u>318,092</u>
358000 - MO-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3683	74,350		74,350	0.2266	49,980		49,980
Classified Salaries						1		1
	<u>0.3683</u>	<u>74,350</u>		<u>74,350</u>	<u>0.2266</u>	<u>49,981</u>		<u>49,981</u>
359000 - NR-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.2378	205,929		205,929	1.9500	295,447		295,447
	<u>1.2378</u>	<u>205,929</u>		<u>205,929</u>	<u>1.9500</u>	<u>295,447</u>		<u>295,447</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.5987	232,567		232,567	1.7044	217,881		217,881
	<u>1.5987</u>	<u>232,567</u>		<u>232,567</u>	<u>1.7044</u>	<u>217,881</u>		<u>217,881</u>
361000 - PI-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.9275	139,901		139,901	0.5000	99,100		99,100
	<u>0.9275</u>	<u>139,901</u>		<u>139,901</u>	<u>0.5000</u>	<u>99,100</u>		<u>99,100</u>
362000 - AI-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1167	49,610		49,610	0.2528	43,526		43,526
	<u>0.1167</u>	<u>49,610</u>		<u>49,610</u>	<u>0.2528</u>	<u>43,526</u>		<u>43,526</u>
363000 - AZ-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2438	58,128		58,128	0.3514	57,239		57,239
	<u>0.2438</u>	<u>58,128</u>		<u>58,128</u>	<u>0.3514</u>	<u>57,239</u>		<u>57,239</u>
365000 - CRI-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.4230	92,567		92,567	0.7240	172,523		172,523
	<u>0.4230</u>	<u>92,567</u>		<u>92,567</u>	<u>0.7240</u>	<u>172,523</u>		<u>172,523</u>
366000 - GE-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.1828	246,027		246,027	0.0116	9,387		9,387
Admin & Prof Salaries	1.0000	125,294		125,294	1.0000	129,053		129,053
Classified Salaries	3.0000	212,420		212,420	4.7800	438,092		438,092
Longevity Costs		6,000		6,000		14,032		14,032
Merit Increases						14,063		14,063
	<u>5.1828</u>	<u>589,741</u>		<u>589,741</u>	<u>5.7916</u>	<u>604,627</u>		<u>604,627</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
368000 - HM-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0200	9,652		9,652	0.0214	10,302		10,302
	<u>0.0200</u>	<u>9,652</u>		<u>9,652</u>	<u>0.0214</u>	<u>10,302</u>		<u>10,302</u>
369001 - HN-Lab Burgess 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0237	4,330		4,330	0.0166	3,487		3,487
	<u>0.0237</u>	<u>4,330</u>		<u>4,330</u>	<u>0.0166</u>	<u>3,487</u>		<u>3,487</u>
369002 - HN-Lab Grundy 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0493	7,846		7,846				
	<u>0.0493</u>	<u>7,846</u>		<u>7,846</u>				
369003 - HN-Lab Infante 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0236	5,355		5,355	0.0214	5,594		5,594
	<u>0.0236</u>	<u>5,355</u>		<u>5,355</u>	<u>0.0214</u>	<u>5,594</u>		<u>5,594</u>
369004 - HN-Lab McDonald 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0604	8,707		8,707				
	<u>0.0604</u>	<u>8,707</u>		<u>8,707</u>				
369006 - HN-Lab Horton 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0124	5,355		5,355				
	<u>0.0124</u>	<u>5,355</u>		<u>5,355</u>				

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

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
369009 - HN-Lab Cohen 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0385	8,163		8,163	0.0123	2,743		2,743
	<u>0.0385</u>	<u>8,163</u>		<u>8,163</u>	<u>0.0123</u>	<u>2,743</u>		<u>2,743</u>
370000 - HG-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3439	54,051		54,051	0.3157	52,847		52,847
	<u>0.3439</u>	<u>54,051</u>		<u>54,051</u>	<u>0.3157</u>	<u>52,847</u>		<u>52,847</u>
371000 - SCC-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0939	22,583		22,583	0.1060	25,751		25,751
Admin & Prof Salaries					0.0405	8,368		8,368
Longevity Costs						19		19
	<u>0.0939</u>	<u>22,583</u>		<u>22,583</u>	<u>0.1465</u>	<u>34,138</u>		<u>34,138</u>
410000 - AN-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0917	23,028		23,028	0.0021	261		261
	<u>0.0917</u>	<u>23,028</u>		<u>23,028</u>	<u>0.0021</u>	<u>261</u>		<u>261</u>
411002 - CT-Adult Cardiac Surgery 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0054	4,330		4,330				
	<u>0.0054</u>	<u>4,330</u>		<u>4,330</u>				
411003 - CT-Labs Cardiac Shared 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0091	4,330		4,330	0.0116	1,157		1,157
	<u>0.0091</u>	<u>4,330</u>		<u>4,330</u>	<u>0.0116</u>	<u>1,157</u>		<u>1,157</u>
411005 - CT-Labs Peds CT Shared 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0447	4,330		4,330				
	<u>0.0447</u>	<u>4,330</u>		<u>4,330</u>				

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412000 - DE-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1309	37,558		37,558	0.0613	16,539		16,539
	<u>0.1309</u>	<u>37,558</u>		<u>37,558</u>	<u>0.0613</u>	<u>16,539</u>		<u>16,539</u>
415030 - IM-Nephrology 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0135	4,213		4,213				
	<u>0.0135</u>	<u>4,213</u>		<u>4,213</u>				
415045 - IM-Instruction Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.7419	353,832		353,832	1.2480	286,251		286,251
	<u>1.7419</u>	<u>353,832</u>		<u>353,832</u>	<u>1.2480</u>	<u>286,251</u>		<u>286,251</u>
416000 - NS-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.1559	8,444		8,444	0.0697	4,043		4,043
Longevity Costs		524		524		198		198
	<u>0.1559</u>	<u>8,968</u>		<u>8,968</u>	<u>0.0697</u>	<u>4,241</u>		<u>4,241</u>
417000 - NE-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2337	44,114		44,114	0.1000	15,900		15,900
Classified Salaries	0.3521	9,245		9,245	0.4889	24,447		24,447
Longevity Costs		253		253		460		460
	<u>0.5858</u>	<u>53,612</u>		<u>53,612</u>	<u>0.5889</u>	<u>40,807</u>		<u>40,807</u>
418000 - OB-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0782	14,015		14,015	0.0377	6,959		6,959
	<u>0.0782</u>	<u>14,015</u>		<u>14,015</u>	<u>0.0377</u>	<u>6,959</u>		<u>6,959</u>
419000 - OP-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.4650	46,497		46,497	0.2777	28,599		28,599
Longevity Costs		828		828		533		533
	<u>0.4650</u>	<u>47,325</u>		<u>47,325</u>	<u>0.2777</u>	<u>29,132</u>		<u>29,132</u>

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
421000 - OT-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0210	8,660		8,660	0.0207	7,520		7,520
	<u>0.0210</u>	<u>8,660</u>		<u>8,660</u>	<u>0.0207</u>	<u>7,520</u>		<u>7,520</u>
422000 - PA-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.8549	141,495		141,495	0.5891	93,315		93,315
	<u>0.8549</u>	<u>141,495</u>		<u>141,495</u>	<u>0.5891</u>	<u>93,315</u>		<u>93,315</u>
423000 - PD-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2000	40,020		40,020	0.2863	62,845		62,845
Classified Salaries	1.7830	115,077		115,077				
Longevity Costs		208		208				
	<u>1.9830</u>	<u>155,305</u>		<u>155,305</u>	<u>0.2863</u>	<u>62,845</u>		<u>62,845</u>
424000 - PM-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0208	4,330		4,330	0.0572	11,726		11,726
	<u>0.0208</u>	<u>4,330</u>		<u>4,330</u>	<u>0.0572</u>	<u>11,726</u>		<u>11,726</u>
425000 - PS-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0193	10,254		10,254	0.0012	521		521
	<u>0.0193</u>	<u>10,254</u>		<u>10,254</u>	<u>0.0012</u>	<u>521</u>		<u>521</u>
426000 - PY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3777	81,234		81,234	0.5925	81,233		81,233
	<u>0.3777</u>	<u>81,234</u>		<u>81,234</u>	<u>0.5925</u>	<u>81,233</u>		<u>81,233</u>
426023 - PY-Psychology								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	2.5281	407,845		407,845	2.3472	377,119		377,119
Admin & Prof Salaries					0.2486	29,952		29,952
Longevity Costs						641		641
	<u>2.5281</u>	<u>407,845</u>		<u>407,845</u>	<u>2.5958</u>	<u>407,712</u>		<u>407,712</u>
427000 - RO-Department Administration								
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.6198	138,437		138,437	0.5983	121,120		121,120
	<u>0.6198</u>	<u>138,437</u>		<u>138,437</u>	<u>0.5983</u>	<u>121,120</u>		<u>121,120</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
428000 - RA-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.7300	104,958		104,958	0.8104	126,807		126,807
	<u>0.7300</u>	<u>104,958</u>		<u>104,958</u>	<u>0.8104</u>	<u>126,807</u>		<u>126,807</u>
429000 - SY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2427	46,284		46,284	0.1288	46,423		46,423
	<u>0.2427</u>	<u>46,284</u>		<u>46,284</u>	<u>0.1288</u>	<u>46,423</u>		<u>46,423</u>
430000 - UY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1815	38,899		38,899	0.0759	18,403		18,403
	<u>0.1815</u>	<u>38,899</u>		<u>38,899</u>	<u>0.0759</u>	<u>18,403</u>		<u>18,403</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin & Prof Salaries	0.0135	2,025		2,025				
Classified Salaries	2.1666	189,671		189,671				
Longevity Costs		3,240		3,240				
Merit Increases		5,064		5,064				
	<u>2.1801</u>	<u>200,000</u>		<u>200,000</u>				
570000 - IR Academic Info Systems 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin & Prof Salaries					0.0589	9,101		9,101
Classified Salaries					2.0752	187,579		187,579
Longevity Costs						3,340		3,340
					<u>2.1341</u>	<u>200,020</u>		<u>200,020</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	34.2144	4,699,815		4,699,815	37.7668	4,807,479		4,807,479
SubTot Admin & Prof Salaries	1.1147	151,719		151,719	2.4433	324,140		324,140
SubTot Classified Salaries	11.3891	776,803		776,803	11.3624	886,518		886,518
SubTot Longevity Costs		14,469		14,469		24,178		24,178
SubTot Merit Increases		7,148		7,148		16,285		16,285
Object Total	<u>46.7182</u>	<u>5,649,954</u>		<u>5,649,954</u>	<u>51.5725</u>	<u>6,058,600</u>		<u>6,058,600</u>

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

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250000 - Deans Office of SHP Adminstrtn								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0326	4,707		4,707	0.1777	26,458		26,458
Admin & Prof Salaries	1.6107	322,386		322,386	1.4355	317,581		317,581
Classified Salaries	5.0064	304,646		304,646	5.0603	330,541		330,541
Longevity Costs		9,566		9,566		8,928		8,928
Merit Increases		10,811		10,811		31,141		31,141
	<u>6.6497</u>	<u>652,116</u>		<u>652,116</u>	<u>6.6735</u>	<u>714,649</u>		<u>714,649</u>

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

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.0326	4,707		4,707	0.1777	26,458		26,458
SubTot Admin & Prof Salaries	1.6107	322,386		322,386	1.4355	317,581		317,581
SubTot Classified Salaries	5.0064	304,646		304,646	5.0603	330,541		330,541
SubTot Longevity Costs		9,566		9,566		8,928		8,928
SubTot Merit Increases		10,811		10,811		31,141		31,141
Object Total	<u>6.6497</u>	<u>652,116</u>		<u>652,116</u>	<u>6.6735</u>	<u>714,649</u>		<u>714,649</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					1.9652	442,183		442,183
Classified Salaries	<u>2.7486</u>	<u>179,157</u>		<u>179,157</u>	<u>2.0530</u>	<u>131,556</u>		<u>131,556</u>
	<u>2.7486</u>	<u>179,157</u>		<u>179,157</u>	<u>4.0182</u>	<u>573,739</u>		<u>573,739</u>
250001 - Clinical Nutrition Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	7.1790	647,882		647,882	5.7756	564,670		564,670
Classified Salaries	1.0000	50,600		50,600	1.0000	52,118		52,118
Longevity Costs		440		440		480		480
Merit Increases		1,518		1,518		5,212		5,212
	<u>8.1790</u>	<u>700,440</u>		<u>700,440</u>	<u>6.7756</u>	<u>622,480</u>		<u>622,480</u>
250002 - Health Care Sciences Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin & Prof Salaries	<u>1.0303</u>	<u>122,300</u>		<u>122,300</u>	<u>0.9803</u>	<u>119,885</u>		<u>119,885</u>
	<u>1.0303</u>	<u>122,300</u>		<u>122,300</u>	<u>0.9803</u>	<u>119,885</u>		<u>119,885</u>
250005 - Physical Therapy Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	5.7085	581,773		581,773	4.5679	519,748		519,748
Classified Salaries	0.7411	35,444		35,444	1.8820	95,382		95,382
Longevity Costs		356		356		1,187		1,187
Merit Increases		783		783		2,870		2,870
	<u>6.4496</u>	<u>618,356</u>		<u>618,356</u>	<u>6.4499</u>	<u>619,187</u>		<u>619,187</u>
250005 - Physical Therapy Admin 112-200150 - Academic-Tuition and Fees								
Faculty Salaries	1.5897	176,809		176,809	1.9424	215,327		215,327
Classified Salaries	2.1350	102,562		102,562	1.0000	49,440		49,440
Longevity Costs		545		545		260		260
Merit Increases		3,829		3,829		1,483		1,483
	<u>3.7247</u>	<u>283,745</u>		<u>283,745</u>	<u>2.9424</u>	<u>266,510</u>		<u>266,510</u>
250006 - Physician Assist Studies Admn 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	4.0680	589,486		589,486	4.1291	629,149		629,149
Classified Salaries	1.4100	74,069		74,069	1.6000	88,205		88,205
Longevity Costs		1,021		1,021		1,642		1,642
Merit Increases		2,833		2,833		2,646		2,646
	<u>5.4780</u>	<u>667,409</u>		<u>667,409</u>	<u>5.7291</u>	<u>721,642</u>		<u>721,642</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250006 - Physician Assist Studies Admn 112-200150 - Academic-Tuition and Fees								
Faculty Salaries	2.8948	410,863		410,863	2.5451	357,063		357,063
Classified Salaries	1.6000	71,966		71,966	1.6200	77,268		77,268
Longevity Costs		797		797		765		765
Merit Increases		1,596		1,596		2,919		2,919
	<u>4.4948</u>	<u>485,222</u>		<u>485,222</u>	<u>4.1651</u>	<u>438,015</u>		<u>438,015</u>
250007 - Prosth & Orthotics Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	2.9886	307,428		307,428	2.3693	249,761		249,761
Classified Salaries	1.0000	55,572		55,572	2.0000	125,239		125,239
Longevity Costs		2,160		2,160		3,760		3,760
	<u>3.9886</u>	<u>365,160</u>		<u>365,160</u>	<u>4.3693</u>	<u>378,760</u>		<u>378,760</u>
250011 - Applied Clinical Research Admn 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	7.1867	741,353		741,353	6.6481	693,636		693,636
Classified Salaries	3.8000	231,697		231,697	3.9514	246,842		246,842
Longevity Costs		6,484		6,484		5,077		5,077
Merit Increases		6,950		6,950		9,522		9,522
	<u>10.9867</u>	<u>986,484</u>		<u>986,484</u>	<u>10.5995</u>	<u>955,077</u>		<u>955,077</u>
353000 - CB-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.2134	43,204		43,204				
	<u>0.2134</u>	<u>43,204</u>		<u>43,204</u>				

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
359000 - NR-Department Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0536	6,000		6,000				
	<u>0.0536</u>	<u>6,000</u>		<u>6,000</u>				
361000 - PI-Department Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.1740	25,200		25,200				
	<u>0.1740</u>	<u>25,200</u>		<u>25,200</u>				
415045 - IM-Instruction Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.1137	25,600		25,600				
	<u>0.1137</u>	<u>25,600</u>		<u>25,600</u>				
417000 - NE-Department Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0287	6,976		6,976				
Classified Salaries	0.0497	2,824		2,824				
Longevity Costs		32		32				
	<u>0.0784</u>	<u>9,832</u>		<u>9,832</u>				
418000 - OB-Department Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0215	6,400		6,400				
	<u>0.0215</u>	<u>6,400</u>		<u>6,400</u>				
422000 - PA-Department Administration								
110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0539	18,000		18,000	0.0488	17,196		17,196
	<u>0.0539</u>	<u>18,000</u>		<u>18,000</u>	<u>0.0488</u>	<u>17,196</u>		<u>17,196</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	32.2741	3,586,974		3,586,974	29.9915	3,688,733		3,688,733
SubTot Admin & Prof Salaries	1.0303	122,300		122,300	0.9803	119,885		119,885
SubTot Classified Salaries	14.4844	803,891		803,891	15.1064	866,050		866,050
SubTot Longevity Costs		11,835		11,835		13,171		13,171
SubTot Merit Increases		17,509		17,509		24,652		24,652
Object Total	<u>47.7888</u>	<u>4,542,509</u>		<u>4,542,509</u>	<u>46.0782</u>	<u>4,712,491</u>		<u>4,712,491</u>

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

Instruction

Faculty Salaries and DOE - School of Public Health

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-113200 - E&G Appropriations-School of Public Hlth Curr FY								
Faculty Salaries					8.3333	1,875,000		1,875,000
Classified Salaries					24.8855	1,875,000		1,875,000
Maintenance & Operations							1,250,000	1,250,000
					<u>33.2188</u>	<u>3,750,000</u>	<u>1,250,000</u>	<u>5,000,000</u>

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

Instruction

Faculty Salaries and DOE - School of Public Health

	FY22			FY23				
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
SubTot Faculty Salaries					8.3333	1,875,000		1,875,000
SubTot Classified Salaries					24.8855	1,875,000		1,875,000
SubTot Maintenance & Operations							1,250,000	1,250,000
Object Total					<u>33.2188</u>	<u>3,750,000</u>	<u>1,250,000</u>	<u>5,000,000</u>

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

Instruction
Library

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
209000 - Library 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	6.8000	474,100		474,100	0.9260	64,564		64,564
Admin & Prof Salaries	2.0000	209,687		209,687	1.9972	217,800		217,800
Classified Salaries	8.0000	460,438		460,438	5.0000	263,122		263,122
Longevity Costs		18,720		18,720		15,360		15,360
Merit Increases		36,713		36,713		7,774		7,774
	<u>16.8000</u>	<u>1,199,658</u>		<u>1,199,658</u>	<u>7.9232</u>	<u>568,620</u>		<u>568,620</u>
209000 - Library 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					4.0000	314,356		314,356
Classified Salaries					1.0000	94,800		94,800
Longevity Costs						840		840
Merit Increases						2,783		2,783
					<u>5.0000</u>	<u>412,779</u>		<u>412,779</u>
209000 - Library 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries					2.8000	203,067		203,067
Classified Salaries					2.0000	106,702		106,702
Longevity Costs						3,120		3,120
Merit Increases						1,431		1,431
					<u>4.8000</u>	<u>314,320</u>		<u>314,320</u>

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

Instruction
Library

	FY22			FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	6.8000	474,100		474,100	7.7260	581,987	581,987
SubTot Admin & Prof Salaries	2.0000	209,687		209,687	1.9972	217,800	217,800
SubTot Classified Salaries	8.0000	460,438		460,438	8.0000	464,624	464,624
SubTot Longevity Costs		18,720		18,720		19,320	19,320
SubTot Merit Increases		36,713		36,713		11,988	11,988
Object Total	<u>16.8000</u>	<u>1,199,658</u>		<u>1,199,658</u>	<u>17.7232</u>	<u>1,295,719</u>	<u>1,295,719</u>

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

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112200 - E&G Appropriations-Primary Care Res Trng Curr FY								
Classified Salaries					23.0000	1,183,694		1,183,694
					<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>
300000 - Medical School Deans Office								
110-112200 - E&G Appropriations-Primary Care Res Trng Curr FY								
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

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	<u>23.0000</u>	<u>1,183,694</u>	<u> </u>	<u>1,183,694</u>	<u>23.0000</u>	<u>1,183,694</u>	<u> </u>	<u>1,183,694</u>
Object Total	<u>23.0000</u>	<u>1,183,694</u>	<u> </u>	<u>1,183,694</u>	<u>23.0000</u>	<u>1,183,694</u>	<u> </u>	<u>1,183,694</u>

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

Instruction

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	152.7414	25,348,027		25,348,027	182.4920	32,144,664		32,144,664
SubTot Admin & Prof Salaries	39.1101	5,952,289		5,952,289	31.7371	5,176,119		5,176,119
SubTot Classified Salaries	408.9065	27,089,088		27,089,088	526.4574	36,178,227		36,178,227
SubTot Longevity Costs		356,850		356,850		611,004		611,004
SubTot Wages Cost	0.1860	6,513		6,513	0.2739	10,758		10,758
SubTot Merit Increases		1,238,714		1,238,714		2,536,004		2,536,004
SubTot Maintenance & Operations			2,618,877	2,618,877			5,479,102	5,479,102
Goal Total	<u>600.9440</u>	<u>59,991,481</u>	<u>2,618,877</u>	<u>62,610,358</u>	<u>740.9604</u>	<u>76,656,776</u>	<u>5,479,102</u>	<u>82,135,878</u>

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Research Enhancements

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	1.6252	97,513		97,513				
	<u>1.6252</u>	<u>97,513</u>		<u>97,513</u>				
222000 - OCR-VProv Clinical Rsrch Admin 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Admin & Prof Salaries	0.4192	141,788		141,788	0.5000	144,855		144,855
Classified Salaries	0.8000	104,000		104,000	0.8000	106,000		106,000
Longevity Costs		2,672		2,672				
	<u>1.2192</u>	<u>248,460</u>		<u>248,460</u>	<u>1.3000</u>	<u>250,855</u>		<u>250,855</u>
350000 - BY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	2.3295	471,508		471,508	0.0955	19,359		19,359
Classified Salaries					6.4313	428,149		428,149
Longevity Costs						5,640		5,640
Wages Cost					0.5000	24,000		24,000
	<u>2.3295</u>	<u>471,508</u>		<u>471,508</u>	<u>7.0268</u>	<u>477,148</u>		<u>477,148</u>
350002 - BY-Core Chemistry 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1276	27,063		27,063	0.1660	36,625		36,625
Classified Salaries	2.2500	133,779		133,779	2.3639	141,285		141,285
Longevity Costs		3,860		3,860		3,840		3,840
Merit Increases		4,013		4,013				
	<u>2.3776</u>	<u>168,715</u>		<u>168,715</u>	<u>2.5299</u>	<u>181,750</u>		<u>181,750</u>
352000 - BP-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	2.2892	247,064		247,064	1.7973	192,519		192,519
Classified Salaries	2.5786	124,222		124,222	3.4826	191,268		191,268
Longevity Costs		2,287		2,287		4,571		4,571
	<u>4.8678</u>	<u>373,573</u>		<u>373,573</u>	<u>5.2799</u>	<u>388,358</u>		<u>388,358</u>
357000 - ML-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.6883	182,826		182,826	0.6517	182,826		182,826
	<u>0.6883</u>	<u>182,826</u>		<u>182,826</u>	<u>0.6517</u>	<u>182,826</u>		<u>182,826</u>

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Research Enhancements

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.0631	202,336		202,336	1.0267	161,182		161,182
Classified Salaries	0.7625	61,146		61,146				
Longevity Costs		656		656				
	<u>1.8256</u>	<u>264,138</u>		<u>264,138</u>	<u>1.0267</u>	<u>161,182</u>		<u>161,182</u>
366000 - GE-Center Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.8427	144,381		144,381	0.3884	314,679		314,679
Classified Salaries	2.9000	281,619		281,619	4.5650	423,601		423,601
Longevity Costs		8,244		8,244				
	<u>3.7427</u>	<u>434,244</u>		<u>434,244</u>	<u>4.9534</u>	<u>738,280</u>		<u>738,280</u>
366003 - GE-Lab Nair-Gill 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.9250	135,822		135,822
Classified Salaries					0.3333	13,217		13,217
Longevity Costs						387		387
					<u>1.2583</u>	<u>149,426</u>		<u>149,426</u>
371000 - SCC-Center Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1307	40,856		40,856	0.2422	95,180		95,180
Classified Salaries	2.0630	215,230		215,230	1.5000	162,720		162,720
Longevity Costs		1,825		1,825		1,920		1,920
	<u>2.1937</u>	<u>257,911</u>		<u>257,911</u>	<u>1.7422</u>	<u>259,820</u>		<u>259,820</u>
415012 - IM-Allergy & Immunology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1080	25,176		25,176	0.0094	2,070		2,070
	<u>0.1080</u>	<u>25,176</u>		<u>25,176</u>	<u>0.0094</u>	<u>2,070</u>		<u>2,070</u>
415019 - IM-Gen Int Med 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3111	77,152		77,152	0.3758	70,014		70,014
	<u>0.3111</u>	<u>77,152</u>		<u>77,152</u>	<u>0.3758</u>	<u>70,014</u>		<u>70,014</u>
415020 - IM-Geriatrics 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.0076	1,600		1,600
					<u>0.0076</u>	<u>1,600</u>		<u>1,600</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415021 - IM-Hem Onc 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	1.7773	100,000		100,000				
Longevity Costs		16		16				
	<u>1.7773</u>	<u>100,016</u>		<u>100,016</u>				
415028 - IM-Infectious Dis 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.6794	374,848		374,848	1.9147	472,956		472,956
Classified Salaries	2.6440	132,379		132,379	1.9462	92,041		92,041
Longevity Costs		1,203		1,203				
Merit Increases		990		990				
	<u>4.3234</u>	<u>509,420</u>		<u>509,420</u>	<u>3.8609</u>	<u>564,997</u>		<u>564,997</u>
415030 - IM-Nephrology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	1.0000	35,720		35,720				
Longevity Costs		840		840				
	<u>1.0000</u>	<u>36,560</u>		<u>36,560</u>				
415032 - IM-Pulmonary 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3500	98,835		98,835				
	<u>0.3500</u>	<u>98,835</u>		<u>98,835</u>				
415033 - IM-Rheumatology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5102	109,282		109,282	0.2380	48,699		48,699
	<u>0.5102</u>	<u>109,282</u>		<u>109,282</u>	<u>0.2380</u>	<u>48,699</u>		<u>48,699</u>
415045 - IM-Instruction Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.0000	61,700		61,700	1.2000	120,640		120,640
Classified Salaries	0.2000	13,420		13,420	0.2000	13,823		13,823
Longevity Costs						268		268
Merit Increases		403		403				
	<u>1.2000</u>	<u>75,523</u>		<u>75,523</u>	<u>1.4000</u>	<u>134,731</u>		<u>134,731</u>
415046 - IM-Research Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5500	164,670		164,670	0.5077	172,162		172,162
Classified Salaries	16.2368	1,182,159		1,182,159	16.8700	1,259,031		1,259,031
Longevity Costs		14,428		14,428		15,351		15,351
Merit Increases		35,465		35,465				
	<u>16.7868</u>	<u>1,396,722</u>		<u>1,396,722</u>	<u>17.3777</u>	<u>1,446,544</u>		<u>1,446,544</u>

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Research Enhancements

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
416000 - NS-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	<u>0.9459</u>	<u>35,000</u>		<u>35,000</u>				
	<u>0.9459</u>	<u>35,000</u>		<u>35,000</u>				
426000 - PY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	<u>1.2893</u>	<u>262,423</u>		<u>262,423</u>	<u>1.5281</u>	<u>262,423</u>		<u>262,423</u>
	<u>1.2893</u>	<u>262,423</u>		<u>262,423</u>	<u>1.5281</u>	<u>262,423</u>		<u>262,423</u>
430000 - UY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	<u>0.7157</u>	<u>213,669</u>		<u>213,669</u>	<u>0.7019</u>	<u>213,669</u>		<u>213,669</u>
	<u>0.7157</u>	<u>213,669</u>		<u>213,669</u>	<u>0.7019</u>	<u>213,669</u>		<u>213,669</u>
509000 - Sponsored Programs 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	2.4034	200,000		200,000	2.1715	199,608		199,608
Longevity Costs						392		392
	<u>2.4034</u>	<u>200,000</u>		<u>200,000</u>	<u>2.1715</u>	<u>200,000</u>		<u>200,000</u>

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Research Enhancements

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.9848	2,703,789		2,703,789	11.7760	2,502,425		2,502,425
SubTot Admin & Prof Salaries	0.4192	141,788		141,788	0.5000	144,855		144,855
SubTot Classified Salaries	38.1867	2,716,187		2,716,187	40.6638	3,030,743		3,030,743
SubTot Longevity Costs		36,031		36,031		32,369		32,369
SubTot Wages Cost					0.5000	24,000		24,000
SubTot Merit Increases		40,871		40,871				
Object Total	<u>52.5907</u>	<u>5,638,666</u>		<u>5,638,666</u>	<u>53.4398</u>	<u>5,734,392</u>		<u>5,734,392</u>

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Performance Based Research Ops

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
208000 - Institut AnimalCare&UseCmittee								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	6.8843	442,863		442,863				
Longevity Costs		5,629		5,629				
Merit Increases		11,456		11,456				
	<u>6.8843</u>	<u>459,948</u>		<u>459,948</u>				
201003 - Ofc of Research Spt & Reg Mgmt								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries					0.5000	59,225		59,225
Classified Salaries					5.4487	375,382		375,382
Longevity Costs						3,704		3,704
Merit Increases						16,008		16,008
					<u>5.9487</u>	<u>454,319</u>		<u>454,319</u>
211999 - Provost-NonReporting								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					80.0000	10,000,000		10,000,000
Classified Salaries	35.6342	5,289,314		5,289,314	169.1097	10,992,129		10,992,129
	<u>35.6342</u>	<u>5,289,314</u>		<u>5,289,314</u>	<u>249.1097</u>	<u>20,992,129</u>		<u>20,992,129</u>
311000 - GN-Green Ctr Reprod Admin Bio								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	73,150		73,150	0.4269	52,118		52,118
Classified Salaries					1.4540	139,532		139,532
Longevity Costs						2,360		2,360
	<u>0.5000</u>	<u>73,150</u>		<u>73,150</u>	<u>1.8809</u>	<u>194,010</u>		<u>194,010</u>
311001 - GN-Lab Banaszynski								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8458	110,381		110,381	0.8914	120,960		120,960
	<u>0.8458</u>	<u>110,381</u>		<u>110,381</u>	<u>0.8914</u>	<u>120,960</u>		<u>120,960</u>
311005 - GN-Lab Nam								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7133	99,011		99,011				
	<u>0.7133</u>	<u>99,011</u>		<u>99,011</u>				
311006 - GN-Lab Sabari								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	122,100		122,100	0.7669	97,400		97,400
	<u>1.0000</u>	<u>122,100</u>		<u>122,100</u>	<u>0.7669</u>	<u>97,400</u>		<u>97,400</u>
311007 - GN-Lab Jin Chen								
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.5000	154,400		154,400				
	<u>1.5000</u>	<u>154,400</u>		<u>154,400</u>				

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
311008 - GN-Lab Haiqi Chen 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					1.0000	120,500		120,500
Classified Salaries					1.2500	51,440		51,440
					2.2500	171,940		171,940
311009 - GN-Lab Grow 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					1.0000	123,600		123,600
					1.0000	123,600		123,600
349000 - BE-Biomedical Engineering 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					2.0000	245,000		245,000
Classified Salaries					0.9000	37,440		37,440
					2.9000	282,440		282,440
350000 - BY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	3.5546	684,095		684,095				
Classified Salaries	1.0000	87,899		87,899				
	4.5546	771,994		771,994				
350001 - BY-Core ADME & Pharmacokinetic 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6772	110,996		110,996	0.6397	107,976		107,976
Classified Salaries	2.4100	128,265		128,265	2.5742	152,171		152,171
Longevity Costs		1,710		1,710		2,229		2,229
Merit Increases		3,848		3,848				
	3.0872	244,819		244,819	3.2139	262,376		262,376
350003 - BY-Core HTS 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7083	108,538		108,538	0.5466	103,197		103,197
Classified Salaries	2.8947	188,999		188,999	3.5022	243,022		243,022
Longevity Costs		2,645		2,645		2,656		2,656
Merit Increases		4,554		4,554				
	3.6030	304,736		304,736	4.0488	348,875		348,875

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350004 - BY-Core Protenomics 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8228	82,139		82,139	0.3665	43,179		43,179
Classified Salaries	2.3752	169,773		169,773	3.5019	226,267		226,267
Longevity Costs		2,424		2,424		3,235		3,235
Merit Increases		2,607		2,607				
	<u>3.1980</u>	<u>256,943</u>		<u>256,943</u>	<u>3.8684</u>	<u>272,681</u>		<u>272,681</u>
350005 - BY-Core Transgenic 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5102	113,620		113,620	0.4015	91,211		91,211
Classified Salaries	1.8423	109,392		109,392	1.9929	164,728		164,728
Longevity Costs		3,783		3,783		5,383		5,383
Merit Increases		3,279		3,279				
	<u>2.3525</u>	<u>230,074</u>		<u>230,074</u>	<u>2.3944</u>	<u>261,322</u>		<u>261,322</u>
350022 - BY-Lab Tambar 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4999	96,550		96,550				
	<u>0.4999</u>	<u>96,550</u>		<u>96,550</u>				
350026 - BY-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	79,350		79,350				
	<u>0.5000</u>	<u>79,350</u>		<u>79,350</u>				
350027 - BY-Lab Smith 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5939	76,500		76,500	0.4710	62,501		62,501
	<u>0.5939</u>	<u>76,500</u>		<u>76,500</u>	<u>0.4710</u>	<u>62,501</u>		<u>62,501</u>
350028 - BY-Lab Liszczak 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	128,800		128,800				
	<u>1.0000</u>	<u>128,800</u>		<u>128,800</u>				
350029 - BY-Lab Qin 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5940	77,987		77,987	0.9000	121,680		121,680
	<u>0.5940</u>	<u>77,987</u>		<u>77,987</u>	<u>0.9000</u>	<u>121,680</u>		<u>121,680</u>
350033 - BY-Lab Nam 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.3000	47,850		47,850
					<u>0.3000</u>	<u>47,850</u>		<u>47,850</u>

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	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
351005 - BF-Lab Kim 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6589	101,796		101,796				
	<u>0.6589</u>	<u>101,796</u>		<u>101,796</u>				
351011 - BF-Lab Zhou 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6345	91,496		91,496	0.4965	73,736		73,736
	<u>0.6345</u>	<u>91,496</u>		<u>91,496</u>	<u>0.4965</u>	<u>73,736</u>		<u>73,736</u>
351018 - BF-Lab Lin 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.7881	104,579		104,579
					<u>0.7881</u>	<u>104,579</u>		<u>104,579</u>
351020 - BF-Lab Zhang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4883	67,874		67,874
					<u>0.4883</u>	<u>67,874</u>		<u>67,874</u>
352000 - BP-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.0644	365,071		365,071				
Admin & Prof Salaries	1.0000	105,000		105,000				
Classified Salaries	6.4512	368,414		368,414				
Longevity Costs		10,142		10,142				
	<u>9.5156</u>	<u>848,627</u>		<u>848,627</u>				
352002 - BP-Core Tomchick 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.3849	294,876		294,876				
Classified Salaries	2.2487	124,956		124,956				
Longevity Costs		4,797		4,797				
	<u>4.6336</u>	<u>424,629</u>		<u>424,629</u>				
352003 - BP-Lab Bai 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8929	125,000		125,000				
	<u>0.8929</u>	<u>125,000</u>		<u>125,000</u>				
352004 - BP-Lab Erzberger 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6599	85,000		85,000				
	<u>0.6599</u>	<u>85,000</u>		<u>85,000</u>				

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352005 - BP-Lab Frederick 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6579	85,000		85,000				
	<u>0.6579</u>	<u>85,000</u>		<u>85,000</u>				
352008 - BP-Lab Jaqaman 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6599	85,000		85,000				
	<u>0.6599</u>	<u>85,000</u>		<u>85,000</u>				
352013 - BP-Lab Rosenbaum 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4613	76,014		76,014				
	<u>0.4613</u>	<u>76,014</u>		<u>76,014</u>				
352014 - BP-Lab W Wang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>				
352015 - BP-Lab Parker 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273	0.4899	65,301		65,301
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>	<u>0.4899</u>	<u>65,301</u>		<u>65,301</u>
353000 - CB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	3.0773	412,127		412,127				
Classified Salaries	0.3537	18,567		18,567				
Longevity Costs		233		233				
	<u>3.4310</u>	<u>430,927</u>		<u>430,927</u>				
353001 - CB-Core EMCF 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8109	148,235		148,235				
Classified Salaries	4.0000	256,093		256,093				
Longevity Costs		3,780		3,780				
	<u>4.8109</u>	<u>408,108</u>		<u>408,108</u>				
353002 - CB-Core QLMC 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.3890	49,092		49,092				
Classified Salaries	1.4692	92,877		92,877				
Longevity Costs		3,512		3,512				
	<u>1.8582</u>	<u>145,481</u>		<u>145,481</u>				

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353004 - CB-Lab Anatomy 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.6969	311,163		311,163				
Classified Salaries	1.0000	97,597		97,597				
Longevity Cos:s		2,400		2,400				
	<u>3.6969</u>	<u>411,160</u>		<u>411,160</u>				
353005 - CB-Lab Conacci-Sorrell 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	128,800		128,800				
	<u>1.0000</u>	<u>128,800</u>		<u>128,800</u>				
353009 - CB-Lab Friedman 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.1905	25,000		25,000				
	<u>0.1905</u>	<u>25,000</u>		<u>25,000</u>				
353011 - CB-Lab Henne 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4924	75,000		75,000				
	<u>0.4924</u>	<u>75,000</u>		<u>75,000</u>				
353015 - CB-Lab Mukhopadhyay 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.3928	50,000		50,000				
	<u>0.3928</u>	<u>50,000</u>		<u>50,000</u>				
353020 - CB-Lab Woodruff 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>				
353023 - CB-Lab Wang Fei 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6661	85,800		85,800	0.6667	88,471		88,471
	<u>0.6661</u>	<u>85,800</u>		<u>85,800</u>	<u>0.6667</u>	<u>88,471</u>		<u>88,471</u>
355000 - IC-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries	0.9484	99,583		99,583				
Classified Salaries	6.0000	341,661		341,661				
Longevity Costs		4,880		4,880				
	<u>6.9484</u>	<u>446,124</u>		<u>446,124</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355001 - IC-Core Flow Cytometry 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4884	75,553		75,553	0.5000	79,650		79,650
Classified Salaries	4.2256	206,314		206,314	5.2159	272,241		272,241
Longevity Costs		5,516		5,516		5,583		5,583
	<u>4.7140</u>	<u>287,383</u>		<u>287,383</u>	<u>5.7159</u>	<u>357,474</u>		<u>357,474</u>
355007 - IC-Lab Hancks 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4028	52,809		52,809				
	<u>0.4028</u>	<u>52,809</u>		<u>52,809</u>				
355010 - IC-Lab Reese Tiffany 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5443	75,000		75,000				
	<u>0.5443</u>	<u>75,000</u>		<u>75,000</u>				
355014 - IC-Lab Yan 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4700	78,744		78,744				
	<u>0.4700</u>	<u>78,744</u>		<u>78,744</u>				
355015 - IC-Lab Orchard 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5813	74,875		74,875				
	<u>0.5813</u>	<u>74,875</u>		<u>74,875</u>				
355016 - IC-Lab Zhong 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.1725	147,717		147,717				
	<u>1.1725</u>	<u>147,717</u>		<u>147,717</u>				
355020 - IC-Lab Sandstrom 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5942	74,273		74,273	0.4722	61,387		61,387
	<u>0.5942</u>	<u>74,273</u>		<u>74,273</u>	<u>0.4722</u>	<u>61,387</u>		<u>61,387</u>
355022 - IC-Lab Obata 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4722	61,387		61,387
					<u>0.4722</u>	<u>61,387</u>		<u>61,387</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
356000 - MB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.2133	88,028		88,028				
Admin & Prof Salaries	1.0000	109,155		109,155				
Classified Salaries	3.1818	206,510		206,510				
Longevity Costs		6,978		6,978				
	<u>4.3951</u>	<u>410,671</u>		<u>410,671</u>				
356004 - MB-Lab Gammon 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.9713	125,000		125,000				
	<u>0.9713</u>	<u>125,000</u>		<u>125,000</u>				
356009 - MB-Lab Schoggins 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	82,450		82,450				
	<u>0.5000</u>	<u>82,450</u>		<u>82,450</u>				
356011 - MB-Lab Winter 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	76,250		76,250				
	<u>0.5000</u>	<u>76,250</u>		<u>76,250</u>				
357000 - ML-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.7025	535,751		535,751				
Classified Salaries	1.7246	116,091		116,091				
Longevity Costs		3,721		3,721				
	<u>4.4271</u>	<u>655,563</u>		<u>655,563</u>				
357007 - ML-Lab Douglas 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7279	93,750		93,750				
	<u>0.7279</u>	<u>93,750</u>		<u>93,750</u>				
357015 - ML-Lab Mu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5998	77,250		77,250	0.7967	105,725		105,725
	<u>0.5998</u>	<u>77,250</u>		<u>77,250</u>	<u>0.7967</u>	<u>105,725</u>		<u>105,725</u>
357019 - ML-Lab Tagliabracci 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0850	11,688		11,688				
	<u>0.0850</u>	<u>11,688</u>		<u>11,688</u>				

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357021 - ML-Lab Wu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6086	78,393		78,393				
	<u>0.6086</u>	<u>78,393</u>		<u>78,393</u>				
357024 - ML-Lab Sun 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.1167	15,482		15,482
					<u>0.1167</u>	<u>15,482</u>		<u>15,482</u>
358000 - MO-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					1.9551	690,369		690,369
					<u>1.9551</u>	<u>690,369</u>		<u>690,369</u>
358003 - MO-Lab Goldstein 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8896	188,506		188,506				
Classified Salaries	7.9036	454,370		454,370				
Longevity Costs		10,941		10,941				
Wages Cost	1.0000	36,552		36,552				
	<u>9.7932</u>	<u>690,369</u>		<u>690,369</u>				
358006 - MO-Lab Li X 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6677	103,498		103,498	0.6481	103,498		103,498
	<u>0.6677</u>	<u>103,498</u>		<u>103,498</u>	<u>0.6481</u>	<u>103,498</u>		<u>103,498</u>
359000 - NR-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.5843	255,376		255,376				
	<u>1.5843</u>	<u>255,376</u>		<u>255,376</u>				
359014 - NR-Lab Pfeiffer 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5352	68,939		68,939				
	<u>0.5352</u>	<u>68,939</u>		<u>68,939</u>				
359015 - NR-Lab Roberts 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4891	73,121		73,121				
	<u>0.4891</u>	<u>73,121</u>		<u>73,121</u>				
359019 - NR-Lab Xu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5814	75,000		75,000				
	<u>0.5814</u>	<u>75,000</u>		<u>75,000</u>				

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359022 - NR-Lab Syeda 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5813	74,875		74,875				
	<u>0.5813</u>	<u>74,875</u>		<u>74,875</u>				
359024 - NR- Lab Stroud 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.9766	125,000		125,000	1.0000	131,800		131,800
	<u>0.9766</u>	<u>125,000</u>		<u>125,000</u>	<u>1.0000</u>	<u>131,800</u>		<u>131,800</u>
359025 - NR-Lab Pool 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4529	58,874		58,874
					<u>0.4529</u>	<u>58,874</u>		<u>58,874</u>
360000 - RX-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.6263	448,878		448,878				
Admin & Prof Salaries	0.2000	29,260		29,260				
Classified Salaries	6.2376	363,325		363,325				
Longevity Costs		8,024		8,024				
	<u>9.0639</u>	<u>849,487</u>		<u>849,487</u>				
360004 - RX-Lab Collins 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4762	75,000		75,000				
	<u>0.4762</u>	<u>75,000</u>		<u>75,000</u>				
360020 - RX-Lab Weaver 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5988	77,121		77,121				
	<u>0.5988</u>	<u>77,121</u>		<u>77,121</u>				
360022 - RX-Lab Osborne 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	125,000		125,000	1.0000	128,800		128,800
	<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>	<u>1.0000</u>	<u>128,800</u>		<u>128,800</u>
360024 - RX-Lab Wang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	125,000		125,000	0.4814	62,587		62,587
	<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>	<u>0.4814</u>	<u>62,587</u>		<u>62,587</u>
361000 - PI-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	4.4305	419,405		419,405				
	<u>4.4305</u>	<u>419,405</u>		<u>419,405</u>				

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361010 - PI-Lab Sieber 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>				
361015 - PI-Hattori 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>				
361016 - PI-Lab Sreelatha 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5823	75,000		75,000	0.4830	65,301		65,301
	<u>0.5823</u>	<u>75,000</u>		<u>75,000</u>	<u>0.4830</u>	<u>65,301</u>		<u>65,301</u>
361017 - PI- Lab Zeng 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273	0.4921	65,301		65,301
	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>	<u>0.4921</u>	<u>65,301</u>		<u>65,301</u>
362000 - AI-Center Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	5.2683	864,807		864,807				
Admin & Prof Salaries	1.0000	115,000		115,000				
Classified Salaries	4.3175	225,725		225,725				
Longevity Costs		2,769		2,769				
	<u>10.5858</u>	<u>1,208,301</u>		<u>1,208,301</u>				
362016 - AI-Lab Li 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4689	62,228		62,228
					<u>0.4689</u>	<u>62,228</u>		<u>62,228</u>
363002 - AZ-Lab Joachimiak 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.3539	46,437		46,437				
	<u>0.3539</u>	<u>46,437</u>		<u>46,437</u>				
363005 - AZ-Lab Shahmoradian 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.5000	64,400		64,400
Classified Salaries					3.0000	140,300		140,300
Longevity Costs						240		240
					<u>3.5000</u>	<u>204,940</u>		<u>204,940</u>
363006 - AZ-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4606	59,878		59,878
					<u>0.4606</u>	<u>59,878</u>		<u>59,878</u>

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366001 - GE-Lab Beutler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0374	29,420		29,420				
Classified Salaries	0.2072	20,120		20,120				
Longevity Cos's		464		464				
	<u>0.2446</u>	<u>50,004</u>		<u>50,004</u>				
370000 - HG-Center Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.9573	321,800		321,800				
	<u>1.9573</u>	<u>321,800</u>		<u>321,800</u>				
370012 - HG-Lab Ralf Kittler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5422	75,750		75,750				
	<u>0.5422</u>	<u>75,750</u>		<u>75,750</u>				
370016 - HG-Lab Cong, Qian 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6058	78,023		78,023	0.4689	62,228		62,228
	<u>0.6058</u>	<u>78,023</u>		<u>78,023</u>	<u>0.4689</u>	<u>62,228</u>		<u>62,228</u>
371000 - SCC-Center Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8707	374,366		374,366				
	<u>0.8707</u>	<u>374,366</u>		<u>374,366</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
410000 - AN-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	2.4969	121,056		121,056				
Longevity Costs		988		988				
	<u>2.4969</u>	<u>122,044</u>		<u>122,044</u>				
411002 - CT-Adult Cardiac Surgery 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
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 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0140	11,208		11,208	0.0127	11,208		11,208
	<u>0.0140</u>	<u>11,208</u>		<u>11,208</u>	<u>0.0127</u>	<u>11,208</u>		<u>11,208</u>
412000 - DE-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.2996	66,019		66,019				
Classified Salaries	0.3396	29,000		29,000				
Longevity Costs		326		326				
	<u>0.6392</u>	<u>95,345</u>		<u>95,345</u>				
415014 - IM-Cardiology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.6000	120,000		120,000
					<u>0.6000</u>	<u>120,000</u>		<u>120,000</u>
415016 - IM-Digest & Liver 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	4.3133	997,558		997,558	5.4051	1,382,098		1,382,098
Classified Salaries	4.2661	281,344		281,344	3.0634	135,440		135,440
Longevity Costs		4,765		4,765		480		480
Merit Increases		2,865		2,865				
	<u>8.5794</u>	<u>1,286,532</u>		<u>1,286,532</u>	<u>8.4685</u>	<u>1,518,018</u>		<u>1,518,018</u>
415017 - IM-Endocrinology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.0022	438,811		438,811	1.8215	429,495		429,495
Classified Salaries	1.4524	92,217		92,217	1.0000	37,595		37,595
Longevity Costs		1,974		1,974		180		180
Merit Increases		1,606		1,606				
	<u>3.4546</u>	<u>534,608</u>		<u>534,608</u>	<u>2.8215</u>	<u>467,270</u>		<u>467,270</u>

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Research

Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415021 - IM-Hem Onc 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	4.1240	1,129,765		1,129,765	3.5026	992,744		992,744
Classified Salaries	3.9054	302,198		302,198				
Longevity Costs		4,011		4,011				
Merit Increases		9,066		9,066				
	<u>8.0294</u>	<u>1,445,040</u>		<u>1,445,040</u>	<u>3.5026</u>	<u>992,744</u>		<u>992,744</u>
415027 - IM-Hypothalamic Rsch 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	3.0902	457,000		457,000				
Classified Salaries	2.0000	143,959		143,959				
Longevity Costs		4,920		4,920				
Merit Increases		4,319		4,319				
	<u>5.0902</u>	<u>610,198</u>		<u>610,198</u>				
415030 - IM-Nephrology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.1604	514,615		514,615	3.2711	620,925		620,925
Classified Salaries					5.0417	274,878		274,878
Longevity Costs						1,740		1,740
	<u>2.1604</u>	<u>514,615</u>		<u>514,615</u>	<u>8.3128</u>	<u>897,543</u>		<u>897,543</u>
415031 - IM-Nutrition & Met Dis 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0615	162,258		162,258	1.1640	195,864		195,864
	<u>1.0615</u>	<u>162,258</u>		<u>162,258</u>	<u>1.1640</u>	<u>195,864</u>		<u>195,864</u>
415032 - IM-Pulmonary 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.1939	294,971		294,971	1.0637	277,900		277,900
	<u>1.1939</u>	<u>294,971</u>		<u>294,971</u>	<u>1.0637</u>	<u>277,900</u>		<u>277,900</u>
415034 - IM-Touchstone Diab Ctr 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.9155	331,754		331,754				
Classified Salaries	2.0941	143,964		143,964				
Longevity Costs		2,970		2,970				
Merit Increases		4,558		4,558				
	<u>4.0096</u>	<u>483,246</u>		<u>483,246</u>				

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Research

Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415035 - IM-Core Hypoth Metabolic Mouse 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.4569	149,617		149,617				
Classified Salaries	3.4586	134,221		134,221				
Longevity Costs		1,255		1,255				
	<u>4.9155</u>	<u>285,093</u>		<u>285,093</u>				
417000 - NE-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0152	223,041		223,041				
Classified Salaries	0.9331	56,853		56,853				
Longevity Costs		280		280				
	<u>1.9483</u>	<u>280,174</u>		<u>280,174</u>				
417039 - NE-Lab Shakkottai 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	1.0000	58,322		58,322				
Longevity Costs		2,660		2,660				
	<u>1.0000</u>	<u>60,982</u>		<u>60,982</u>				
418000 - OB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.1069	240,800		240,800				
Classified Salaries	4.3518	275,282		275,282				
Longevity Costs		9,515		9,515				
	<u>5.4587</u>	<u>525,597</u>		<u>525,597</u>				
419000 - OP-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	0.3030	28,153		28,153				
Longevity Costs		152		152				
	<u>0.3030</u>	<u>28,305</u>		<u>28,305</u>				
419006 - OP-Clinic Ophthalmology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	0.0764	5,000		5,000	0.0734	5,000		5,000
Longevity Costs		52		52		53		53
	<u>0.0764</u>	<u>5,052</u>		<u>5,052</u>	<u>0.0734</u>	<u>5,053</u>		<u>5,053</u>
419009 - OP-Ophthalmology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.2452	65,516		65,516	0.2381	65,516		65,516
	<u>0.2452</u>	<u>65,516</u>		<u>65,516</u>	<u>0.2381</u>	<u>65,516</u>		<u>65,516</u>
419014 - OP-Lab Petroll 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0479	10,989		10,989	0.0466	11,000		11,000
	<u>0.0479</u>	<u>10,989</u>		<u>10,989</u>	<u>0.0466</u>	<u>11,000</u>		<u>11,000</u>

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Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
419015 - OP-Lab Robertson 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0840	12,678		12,678	0.0667	12,678		12,678
	<u>0.0840</u>	<u>12,678</u>		<u>12,678</u>	<u>0.0667</u>	<u>12,678</u>		<u>12,678</u>
422005 - PA-Investigative Pathology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	8.0566	424,977		424,977				
Longevity Costs		8,519		8,519				
	<u>8.0566</u>	<u>433,496</u>		<u>433,496</u>				
423000 - PD-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0937	36,326		36,326	0.1644	36,326		36,326
	<u>0.0937</u>	<u>36,326</u>		<u>36,326</u>	<u>0.1644</u>	<u>36,326</u>		<u>36,326</u>
423007 - PD-Endocrinology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5895	111,535		111,535				
	<u>0.5895</u>	<u>111,535</u>		<u>111,535</u>				
423011 - PD-Hematology and Oncology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.6790	302,452		302,452				
	<u>1.6790</u>	<u>302,452</u>		<u>302,452</u>				
424002 - PM-Physical Medicine & Rehab 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.1880	16,939		16,939				
Classified Salaries	4.5620	322,782		322,782	4.2147	300,000		300,000
Longevity Costs						1,075		1,075
	<u>4.7500</u>	<u>339,721</u>		<u>339,721</u>	<u>4.2147</u>	<u>301,075</u>		<u>301,075</u>
426000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.3374	345,563		345,563				
Admin & Prof Salaries	0.2069	30,000		30,000				
Classified Salaries	2.8500	204,901		204,901				
Longevity Costs		1,470		1,470				
Merit Increases		6,145		6,145				
	<u>4.3943</u>	<u>588,079</u>		<u>588,079</u>				

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Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426011 - PY-Lab Greene 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.2250	60,000		60,000	0.4416	56,275		56,275
Classified Salaries	1.0000	54,640		54,640	1.0000	60,000		60,000
Longevity Costs		140		140		880		880
Merit Increases		1,635		1,635				
	<u>1.2250</u>	<u>116,415</u>		<u>116,415</u>	<u>1.4416</u>	<u>117,155</u>		<u>117,155</u>
426014 - PY-Lab Kitamura 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.9951	137,917		137,917				
	<u>0.9951</u>	<u>137,917</u>		<u>137,917</u>				
426016 - PY-Lab Madabhushi 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.9954	139,256		139,256				
	<u>0.9954</u>	<u>139,256</u>		<u>139,256</u>				
426022 - PY-Lab Tamminga 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.3574	153,497		153,497				
Classified Salaries	0.7000	38,329		38,329				
Longevity Costs		364		364				
	<u>2.0574</u>	<u>192,190</u>		<u>192,190</u>				
426034 - PY-Lab Butler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.1565	13,289		13,289	0.8593	75,531		75,531
Classified Salaries	0.9304	27,911		27,911				
	<u>1.0869</u>	<u>41,200</u>		<u>41,200</u>	<u>0.8593</u>	<u>75,531</u>		<u>75,531</u>
428028 - RA-Radiological Science 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.2630	373,105		373,105				
	<u>1.2630</u>	<u>373,105</u>		<u>373,105</u>				
429009 - SY-Bariatric & Foregut Surgery 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8532	338,165		338,165				
	<u>0.8532</u>	<u>338,165</u>		<u>338,165</u>				

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Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429018 - SY-Surgical Sciences 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.1485	18,180		18,180				
	<u>0.1485</u>	<u>18,180</u>		<u>18,180</u>				
429031 - SY-Lab Anatomy 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					2.5245	326,500		326,500
Classified Salaries					1.1129	77,583		77,583
Longevity Costs						2,600		2,600
					<u>3.6374</u>	<u>406,683</u>		<u>406,683</u>
430010 - UY-Lrological Sciences 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4697	110,780		110,780				
	<u>0.4697</u>	<u>110,780</u>		<u>110,780</u>				
509000 - Sponsored Programs 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	1.1525	82,799		82,799				
	<u>1.1525</u>	<u>82,799</u>		<u>82,799</u>				
522001 - IR-AAIR Academic Info Sys Adm 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries	0.0082	1,229		1,229				
Classified Salaries	1.0000	73,000		73,000				
Longevity Costs		480		480				
Merit Increases		1,965		1,965				
	<u>1.0082</u>	<u>76,674</u>		<u>76,674</u>				
570000 - IR Academic Info Systems 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries					0.0082	1,265		1,265
Classified Salaries					1.0000	75,190		75,190
Longevity Costs						704		704
					<u>1.0082</u>	<u>77,159</u>		<u>77,159</u>

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Research

Performance Based Research Ops

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	108.5900	18,285,526		18,285,526	124.5907	18,230,088		18,230,088
SubTot Admin & Prof Salaries	4.3635	489,227		489,227	0.5082	60,490		60,490
SubTot Classified Salaries	149.2903	12,210,033		12,210,033	214.4556	13,760,338		13,760,338
SubTot Longevity Costs		129,189		129,189		33,102		33,102
SubTot Wages Cost	1.0000	36,552		36,552				
SubTot Merit Increases		57,903		57,903		16,008		16,008
Object Total	<u>263.2438</u>	<u>31,208,430</u>		<u>31,208,430</u>	<u>339.5545</u>	<u>32,100,026</u>		<u>32,100,026</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Classified Salaries	0.4285	25,709		25,709				
	<u>0.4285</u>	<u>25,709</u>		<u>25,709</u>				
371000 - SCC-Center Administration								
110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.0219	5,268		5,268	0.1047	59,256		59,256
Admin & Prof Salaries	0.4172	63,985		63,985	0.1604	25,720		25,720
Classified Salaries	2.0408	151,192		151,192	2.0601	157,123		157,123
Longevity Costs		2,711		2,711		2,326		2,326
	<u>2.4799</u>	<u>223,156</u>		<u>223,156</u>	<u>2.3252</u>	<u>244,425</u>		<u>244,425</u>
414000 - FM-Department Administration								
110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.2595	56,819		56,819				
	<u>0.2595</u>	<u>56,819</u>		<u>56,819</u>				
415000 - IM-Department Administration								
110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.2321	88,784		88,784	0.4500	125,000		125,000
Classified Salaries	3.0200	222,681		222,681	5.7184	412,000		412,000
Longevity Costs		6,528		6,528		7,325		7,325
Merit Increases		6,680		6,680		9,649		9,649
	<u>3.2521</u>	<u>324,673</u>		<u>324,673</u>	<u>6.1684</u>	<u>553,974</u>		<u>553,974</u>
415045 - IM-Instruction Administration								
110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.9000	127,530		127,530				
	<u>0.9000</u>	<u>127,530</u>		<u>127,530</u>				

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Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.4135	278,401		278,401	0.5547	184,256		184,256
SubTot Admin & Prof Salaries	0.4172	63,985		63,985	0.1604	25,720		25,720
SubTot Classified Salaries	5.4893	399,582		399,582	7.7785	569,123		569,123
SubTot Longevity Costs		9,239		9,239		9,651		9,651
SubTot Merit Increases		6,680		6,680		9,649		9,649
Object Total	<u>7.3200</u>	<u>757,887</u>		<u>757,887</u>	<u>8.4936</u>	<u>798,399</u>		<u>798,399</u>

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Research

Special Item - Center for Advanced Radiation Therapy

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
427000 - RO-Department Administration								
110-111400 - E&G Appropriations-Ctr for Adv Radia Ther Curr FY								
Faculty Salaries	<u>2.4884</u>	<u>888,456</u>		<u>888,456</u>	<u>2.2383</u>	<u>898,556</u>		<u>898,556</u>
	<u>2.4884</u>	<u>888,456</u>		<u>888,456</u>	<u>2.2383</u>	<u>898,556</u>		<u>898,556</u>

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Research

Special Item - Center for Advanced Radiation Therapy

	FY22			FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	<u>2.4884</u>	<u>888,456</u>		<u>888,456</u>	<u>2.2383</u>	<u>898,556</u>	<u>898,556</u>
Object Total	<u><u>2.4884</u></u>	<u><u>888,456</u></u>		<u><u>888,456</u></u>	<u><u>2.2383</u></u>	<u><u>898,556</u></u>	<u><u>898,556</u></u>

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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111000 - E&G Appropriations-TIBIR Curr FY								
Classified Salaries	4.0290	241,738		241,738	2.3014	138,085		138,085
	<u>4.0290</u>	<u>241,738</u>		<u>241,738</u>	<u>2.3014</u>	<u>138,085</u>		<u>138,085</u>
300000 - Medical School Deans Office 110-111000 - E&G Appropriations-TIBIR Curr FY								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
312000 - CTR UTSW ODL Brain Inst Admin 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	3.1872	809,100		809,100	8.3222	1,160,780		1,160,780
Admin & Prof Salaries	2.1000	330,678		330,678	2.3583	399,861		399,861
Classified Salaries	11.6000	957,666		957,666	11.3184	1,428,912		1,428,912
Longevity Costs		12,080		12,080		12,947		12,947
	<u>16.8872</u>	<u>2,109,524</u>		<u>2,109,524</u>	<u>21.9989</u>	<u>3,002,500</u>		<u>3,002,500</u>
351000 - BF-Department Administration 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.8428	306,219		306,219	0.1536	16,892		16,892
Classified Salaries	0.9711	65,208		65,208				
Longevity Costs		356		356				
	<u>2.8139</u>	<u>371,783</u>		<u>371,783</u>	<u>0.1536</u>	<u>16,892</u>		<u>16,892</u>
359000 - NR-Department Administration 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	3.1336	325,279		325,279	1.8666	121,258		121,258
Admin & Prof Salaries	1.0000	108,558		108,558	1.0000	119,642		119,642
Classified Salaries	11.8468	665,529		665,529	9.6631	598,294		598,294
Longevity Costs		20,170		20,170		18,189		18,189
	<u>15.9804</u>	<u>1,119,536</u>		<u>1,119,536</u>	<u>12.5297</u>	<u>857,383</u>		<u>857,383</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
363000 - AZ-Center Administration 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.3430	142,000		142,000	1.7847	329,031		329,031
Classified Salaries	1.5975	130,581		130,581	0.4214	33,344		33,344
Longevity Costs		586		586		45		45
	<u>1.9405</u>	<u>273,167</u>		<u>273,167</u>	<u>2.2061</u>	<u>362,420</u>		<u>362,420</u>
417007 - NE-Core Whole Brain 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.9035	93,663		93,663	0.9463	125,132		125,132
Classified Salaries	3.3281	175,033		175,033	2.1244	128,079		128,079
Longevity Costs		2,811		2,811		2,860		2,860
	<u>4.2316</u>	<u>271,507</u>		<u>271,507</u>	<u>3.0707</u>	<u>256,071</u>		<u>256,071</u>
423016 - PD-Neurology 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.0955	19,838		19,838	0.1017	19,922		19,922
Classified Salaries	1.0000	42,000		42,000	1.0000	49,000		49,000
Longevity Costs						240		240
	<u>1.0955</u>	<u>61,838</u>		<u>61,838</u>	<u>1.1017</u>	<u>69,162</u>		<u>69,162</u>
424002 - PM-Physical Medicine & Rehab 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.2218	82,860		82,860	0.2408	82,859		82,859
	<u>0.2218</u>	<u>82,860</u>		<u>82,860</u>	<u>0.2408</u>	<u>82,859</u>		<u>82,859</u>
426023 - PY-Psychology 110-111000 - E&G Appropriations-TIBIR Curr FY								
Classified Salaries	0.9742	33,609		33,609	0.9742	33,609		33,609
	<u>0.9742</u>	<u>33,609</u>		<u>33,609</u>	<u>0.9742</u>	<u>33,609</u>		<u>33,609</u>
426025 - PY-Lab Cullum 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.6054	303,906		303,906	1.1996	215,102		215,102
Admin & Prof Salaries	0.1000	11,698		11,698	0.5796	69,827		69,827
Classified Salaries	4.3660	287,289		287,289	5.9000	378,150		378,150
Longevity Costs		3,734		3,734		5,751		5,751
	<u>6.0714</u>	<u>606,627</u>		<u>606,627</u>	<u>7.6792</u>	<u>668,830</u>		<u>668,830</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111000 - E&G Appropriations-TIBIR Curr FY								
Admin & Prof Salaries	0.1284	19,265		19,265				
Classified Salaries	2.0000	174,888		174,888				
Longevity Costs		1,300		1,300				
Merit Increases		4,547		4,547				
	<u>2.1284</u>	<u>200,000</u>		<u>200,000</u>				

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

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	11.3328	2,082,865		2,082,865	14.6155	2,070,976		2,070,976
SubTot Admin & Prof Salaries	3.3284	470,199		470,199	3.9379	589,330		589,330
SubTot Classified Salaries	41.7127	2,773,541		2,773,541	33.7029	2,787,473		2,787,473
SubTot Longevity Costs		41,037		41,037		40,032		40,032
SubTot Merit Increases		4,547		4,547				
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>56.3739</u>	<u>5,372,189</u>	<u>1,125,000</u>	<u>6,497,189</u>	<u>52.2563</u>	<u>5,487,811</u>	<u>1,125,000</u>	<u>6,612,811</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211000 - Office Of The Provost								
110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	0.7653	67,697		67,697				
Longevity Costs		630		630				
	<u>0.7653</u>	<u>68,327</u>		<u>68,327</u>				
211999 - Provost-NonReporting								
110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	7.6383	458,299		458,299	29.6726	1,780,356		1,780,356
	<u>7.6383</u>	<u>458,299</u>		<u>458,299</u>	<u>29.6726</u>	<u>1,780,356</u>		<u>1,780,356</u>

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350005 - BY-Core Transgenic 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	7.4877	452,575		452,575	6.6225	385,245		385,245
Longevity Costs		16,577		16,577		14,497		14,497
Wages Cost	0.0417	1,459		1,459				
Merit Increases		13,607		13,607				
	<u>7.5294</u>	<u>484,218</u>		<u>484,218</u>	<u>6.6225</u>	<u>399,742</u>		<u>399,742</u>
357000 - ML-Department Administration 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	3.6422	686,294		686,294	6.1955	1,246,824		1,246,824
Admin & Prof Salaries	1.0000	114,430		114,430				
Classified Salaries	9.4624	581,611		581,611	3.6311	179,645		179,645
Longevity Costs		20,141		20,141		8,568		8,568
	<u>14.1046</u>	<u>1,402,476</u>		<u>1,402,476</u>	<u>9.8266</u>	<u>1,435,037</u>		<u>1,435,037</u>
357002 - Hamon Ctr f-Reg Sci & Medicine 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.8240	59,075		59,075				
Classified Salaries	18.7148	1,055,190		1,055,190	17.8285	1,082,547		1,082,547
Longevity Costs		13,960		13,960		14,452		14,452
Wages Cost	0.2425	8,488		8,488				
Merit Increases		211,892		211,892		252,100		252,100
	<u>19.7813</u>	<u>1,348,605</u>		<u>1,348,605</u>	<u>17.8285</u>	<u>1,349,099</u>		<u>1,349,099</u>

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361008 - PI-Lab Pan 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	7.1896	910,521		910,521	0.0341	4,700		4,700
Admin & Prof Salaries					1.0000	109,457		109,457
Classified Salaries	1.0000	34,469		34,469	1.0000	37,440		37,440
Longevity Costs						1,700		1,700
	<u>8.1896</u>	<u>944,990</u>		<u>944,990</u>	<u>2.0341</u>	<u>153,297</u>		<u>153,297</u>
371004 - SCC-Lab Gao 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.1770	42,584		42,584				
	<u>0.1770</u>	<u>42,584</u>		<u>42,584</u>				
415014 - IM-Cardiology 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	6.4629	1,413,457		1,413,457	3.4575	797,137		797,137
Classified Salaries	2.1000	136,999		136,999	2.7500	116,903		116,903
Longevity Costs		3,115		3,115		3,720		3,720
Merit Increases		4,110		4,110				
	<u>8.5629</u>	<u>1,557,681</u>		<u>1,557,681</u>	<u>6.2075</u>	<u>917,760</u>		<u>917,760</u>
415047 - IM-Harry S Moss Heart Center 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries					1.0317	275,945		275,945
Classified Salaries					1.3539	133,800		133,800
Longevity Costs						3,985		3,985
					<u>2.3856</u>	<u>413,730</u>		<u>413,730</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Admin & Prof Salaries	0.4171	62,566		62,566				
Classified Salaries	8.0000	611,891		611,891				
Longevity Costs		9,480		9,480				
Merit Increases		16,063		16,063				
	<u>8.4171</u>	<u>700,000</u>		<u>700,000</u>				
570000 - IR Academic Info Systems 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Admin & Prof Salaries					0.2920	45,122		45,122
Classified Salaries					8.0000	644,347		644,347
Longevity Costs						10,474		10,474
					<u>8.2920</u>	<u>699,943</u>		<u>699,943</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	18.2957	3,111,931		3,111,931	10.7188	2,324,606		2,324,606
SubTot Admin & Prof Salaries	1.4171	176,996		176,996	1.2920	154,579		154,579
SubTot Classified Salaries	55.1685	3,398,731		3,398,731	70.8586	4,360,283		4,360,283
SubTot Longevity Costs		63,903		63,903		57,396		57,396
SubTot Wages Cost	0.2842	9,947		9,947				
SubTot Merit Increases		245,672		245,672		252,100		252,100
Object Total	<u>75.1655</u>	<u>7,007,180</u>		<u>7,007,180</u>	<u>82.8694</u>	<u>7,148,964</u>		<u>7,148,964</u>

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

Research

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	156.1052	27,350,968		27,350,968	164.4940	26,210,907		26,210,907
SubTot Admin & Prof Salaries	9.9454	1,342,195		1,342,195	6.3985	974,974		974,974
SubTot Classified Salaries	289.8475	21,498,074		21,498,074	367.4594	24,507,960		24,507,960
SubTot Longevity Costs		279,399		279,399		172,550		172,550
SubTot Wages Cost	1.2842	46,499		46,499	0.5000	24,000		24,000
SubTot Merit Increases		355,673		355,673		277,757		277,757
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	<u>457.1823</u>	<u>50,872,808</u>	<u>1,125,000</u>	<u>51,997,808</u>	<u>538.8519</u>	<u>52,168,148</u>	<u>1,125,000</u>	<u>53,293,148</u>

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

Science Teacher Access to Resources

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250001 - Clinical Nutrition Admin 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0617	3,933		3,933				
	<u>0.0617</u>	<u>3,933</u>		<u>3,933</u>				
250005 - Physical Therapy Admin 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0200	1,966		1,966				
	<u>0.0200</u>	<u>1,966</u>		<u>1,966</u>				
250006 - Physician Assist Studies Admn 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0138	1,966		1,966				
	<u>0.0138</u>	<u>1,966</u>		<u>1,966</u>				
250007 - Prosth & Orthotics Admin 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1425	9,832		9,832				
	<u>0.1425</u>	<u>9,832</u>		<u>9,832</u>				
305000 - STARS Program 110-112300 - E&G Appropriations-STAR Curr FY								
Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636
Classified Salaries	4.0000	188,653		188,653	3.6252	184,627		184,627
Longevity Costs		5,140		5,140		5,618		5,618
Merit Increases		4,085		4,085				
	<u>5.0000</u>	<u>297,402</u>		<u>297,402</u>	<u>4.6252</u>	<u>297,881</u>		<u>297,881</u>
350000 - BY-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0930	14,910		14,910	0.0522	9,716		9,716
	<u>0.0930</u>	<u>14,910</u>		<u>14,910</u>	<u>0.0522</u>	<u>9,716</u>		<u>9,716</u>
353000 - CB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1018	17,699		17,699	0.8888	68,815		68,815
	<u>0.1018</u>	<u>17,699</u>		<u>17,699</u>	<u>0.8888</u>	<u>68,815</u>		<u>68,815</u>
354000 - DS-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Classified Salaries	0.0587	3,933		3,933				
	<u>0.0587</u>	<u>3,933</u>		<u>3,933</u>				
356000 - MB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0200	3,933		3,933				
	<u>0.0200</u>	<u>3,933</u>		<u>3,933</u>				

Public Service

Science Teacher Access to Resources

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

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357000 - ML-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0709	11,798		11,798				
	<u>0.0709</u>	<u>11,798</u>		<u>11,798</u>				
358000 - MO-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0214	5,899		5,899				
	<u>0.0214</u>	<u>5,899</u>		<u>5,899</u>				
359000 - NR-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0510	7,865		7,865	0.0855	16,194		16,194
	<u>0.0510</u>	<u>7,865</u>		<u>7,865</u>	<u>0.0855</u>	<u>16,194</u>		<u>16,194</u>
360000 - RX-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.6789	110,114		110,114	0.4892	79,347		79,347
	<u>0.6789</u>	<u>110,114</u>		<u>110,114</u>	<u>0.4892</u>	<u>79,347</u>		<u>79,347</u>
365000 - CRI-Center Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0618	8,097		8,097
					<u>0.0618</u>	<u>8,097</u>		<u>8,097</u>
410000 - AN-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0117	3,933		3,933				
	<u>0.0117</u>	<u>3,933</u>		<u>3,933</u>				

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

Public Service

Science Teacher Access to Resources

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415045 - IM-Instruction Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1453	23,596		23,596	0.1935	37,244		37,244
	<u>0.1453</u>	<u>23,596</u>		<u>23,596</u>	<u>0.1935</u>	<u>37,244</u>		<u>37,244</u>
418000 - OB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0143	5,899		5,899				
	<u>0.0143</u>	<u>5,899</u>		<u>5,899</u>				
420000 - OS-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0463	3,933		3,933	0.0762	6,477		6,477
	<u>0.0463</u>	<u>3,933</u>		<u>3,933</u>	<u>0.0762</u>	<u>6,477</u>		<u>6,477</u>
422000 - PA-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0389	7,865		7,865	0.0822	17,812		17,812
	<u>0.0389</u>	<u>7,865</u>		<u>7,865</u>	<u>0.0822</u>	<u>17,812</u>		<u>17,812</u>
423000 - PD-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0269	5,711		5,711	0.0674	14,574		14,574
Classified Salaries	0.1667	11,986		11,986				
	<u>0.1936</u>	<u>17,697</u>		<u>17,697</u>	<u>0.0674</u>	<u>14,574</u>		<u>14,574</u>
426000 - PY-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0159	5,899		5,899	0.0529	11,335		11,335
	<u>0.0159</u>	<u>5,899</u>		<u>5,899</u>	<u>0.0529</u>	<u>11,335</u>		<u>11,335</u>
427000 - RO-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0316	9,832		9,832	0.0461	14,574		14,574
	<u>0.0316</u>	<u>9,832</u>		<u>9,832</u>	<u>0.0461</u>	<u>14,574</u>		<u>14,574</u>
428000 - RA-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.0653	7,865		7,865	0.1168	24,290		24,290
	<u>0.0653</u>	<u>7,865</u>		<u>7,865</u>	<u>0.1168</u>	<u>24,290</u>		<u>24,290</u>

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

Public Service
Science Teacher Access to Resources

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.6712	264,448		264,448	2.2126	308,475		308,475
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636
SubTot Classified Salaries	4.2254	204,572		204,572	3.6252	184,627		184,627
SubTot Longevity Costs		5,140		5,140		5,618		5,618
SubTot Merit Increases		4,085		4,085				
Object Total	<u>6.8966</u>	<u>577,769</u>		<u>577,769</u>	<u>6.8378</u>	<u>606,356</u>		<u>606,356</u>

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

Public Service

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.6712	264,448		264,448	2.2126	308,475		308,475
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636
SubTot Classified Salaries	4.2254	204,572		204,572	3.6252	184,627		184,627
SubTot Longevity Costs		5,140		5,140		5,618		5,618
SubTot Merit Increases		4,085		4,085				
Goal Total	<u>6.8966</u>	<u>577,769</u>		<u>577,769</u>	<u>6.8378</u>	<u>606,356</u>		<u>606,356</u>

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

Health Care

Regional Burn Center

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429007 - SY-Burn Surgery								
110-112400 - E&G Appropriations-Regional Burn Center Curr FY								
Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
	<u>0.1801</u>	<u>92,769</u>		<u>92,769</u>	<u>0.1802</u>	<u>92,769</u>		<u>92,769</u>

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

Health Care
Regional Burn Center

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
Object Total	<u>0.1801</u>	<u>92,769</u>		<u>92,769</u>	<u>0.1802</u>	<u>92,769</u>		<u>92,769</u>

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

Health Care

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
Goal Total	<u>0.1801</u>	<u>92,769</u>		<u>92,769</u>	<u>0.1802</u>	<u>92,769</u>		<u>92,769</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.9022	448,780		448,780	1.8179	394,078		394,078
Classified Salaries	7.0000	458,830		458,830	7.8990	527,344		527,344
Longevity Costs		10,624		10,624		8,289		8,289
Merit Increases		13,351		13,351				
	<u>9.9022</u>	<u>931,585</u>		<u>931,585</u>	<u>9.7169</u>	<u>929,711</u>		<u>929,711</u>
103000 - Information Security								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.5784	428,192		428,192	4.5406	436,544		436,544
Longevity Costs		5,215		5,215		3,726		3,726
Merit Increases		13,002		13,002		9,616		9,616
	<u>5.5784</u>	<u>446,409</u>		<u>446,409</u>	<u>4.5406</u>	<u>449,886</u>		<u>449,886</u>
104000 - Internal Audit								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.4856	175,000		175,000	2.5204	178,331		178,331
Longevity Costs		522		522		2,455		2,455
Merit Increases		5,264		5,264				
	<u>2.4856</u>	<u>180,786</u>		<u>180,786</u>	<u>2.5204</u>	<u>180,786</u>		<u>180,786</u>
105000 - Legal Affairs								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.0860	434,127		434,127	7.3116	448,516		448,516
Longevity Costs		4,560		4,560		3,735		3,735
Merit Increases		13,020		13,020				
	<u>8.0860</u>	<u>451,707</u>		<u>451,707</u>	<u>7.3116</u>	<u>452,251</u>		<u>452,251</u>
106000 - Office of Compliance								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.7280	399,524		399,524	5.5738	414,068		414,068
Longevity Costs		3,420		3,420		771		771
Merit Increases		11,896		11,896				
	<u>5.7280</u>	<u>414,840</u>		<u>414,840</u>	<u>5.5738</u>	<u>414,839</u>		<u>414,839</u>
151000 - Government Affairs								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.7661	59,715		59,715	0.7604	61,395		61,395
Longevity Costs		1,471		1,471		1,582		1,582
Merit Increases		1,790		1,790				
	<u>0.7661</u>	<u>62,976</u>		<u>62,976</u>	<u>0.7604</u>	<u>62,977</u>		<u>62,977</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
152000 - Development Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.0400	3,992		3,992	0.0052	540		540
Classified Salaries	1.0000	50,389		50,389	1.0000	55,381		55,381
Longevity Costs		263		263		444		444
Merit Increases		1,717		1,717				
	<u>1.0400</u>	<u>56,361</u>		<u>56,361</u>	<u>1.0052</u>	<u>56,365</u>		<u>56,365</u>
152001 - Advancement Services 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.5784	44,373		44,373	0.5784	45,815		45,815
Classified Salaries	2.1377	96,310		96,310	1.7988	98,816		98,816
Longevity Costs		609		609		1,133		1,133
Merit Increases		4,474		4,474				
	<u>2.7161</u>	<u>145,766</u>		<u>145,766</u>	<u>2.3772</u>	<u>145,764</u>		<u>145,764</u>
152002 - Development Programs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0093	102,600		102,600	1.0093	105,678		105,678
Classified Salaries	0.0034	231		231				
Longevity Costs		364		364		577		577
Merit Increases		3,078		3,078				
	<u>1.0127</u>	<u>106,273</u>		<u>106,273</u>	<u>1.0093</u>	<u>106,255</u>		<u>106,255</u>
152003 - Constituent & Ext Relations 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.3606	81,774		81,774	1.3306	84,198		84,198
Longevity Costs		182		182		204		204
Merit Increases		2,446		2,446				
	<u>1.3606</u>	<u>84,402</u>		<u>84,402</u>	<u>1.3306</u>	<u>84,402</u>		<u>84,402</u>
152004 - Engagement & Participation 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.2225	74,649		74,649	1.2159	76,833		76,833
Longevity Costs		503		503		569		569
Merit Increases		2,250		2,250				
	<u>1.2225</u>	<u>77,402</u>		<u>77,402</u>	<u>1.2159</u>	<u>77,402</u>		<u>77,402</u>
153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.4182	25,856		25,856	0.4163	26,574		26,574
Longevity Costs		443		443		500		500
Merit Increases		775		775				
	<u>0.4182</u>	<u>27,074</u>		<u>27,074</u>	<u>0.4163</u>	<u>27,074</u>		<u>27,074</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
154000 - Comm, Marketing and Pub Affair								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	11,200		11,200	0.2000	15,000		15,000
Classified Salaries	2.5533	163,065		163,065	1.2127	63,486		63,486
Longevity Costs		3,831		3,831		3,398		3,398
Merit Increases		4,881		4,881		512		512
	<u>2.7533</u>	<u>182,977</u>		<u>182,977</u>	<u>1.4127</u>	<u>82,396</u>		<u>82,396</u>
154001 - Office of Communications								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.3509	50,000		50,000	0.6699	85,082		85,082
Classified Salaries	8.1124	580,807		580,807	12.9297	1,043,322		1,043,322
Longevity Costs		2,868		2,868		4,930		4,930
Merit Increases		18,932		18,932		18,476		18,476
	<u>8.4633</u>	<u>652,607</u>		<u>652,607</u>	<u>13.5996</u>	<u>1,151,810</u>		<u>1,151,810</u>
154002 - Digital & Interactive								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9054	60,937		60,937				
Longevity Costs		222		222				
Merit Increases		1,830		1,830				
	<u>0.9054</u>	<u>62,989</u>		<u>62,989</u>				
154003 - Office of Marketing								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.0750	10,203		10,203				
Classified Salaries	5.4703	313,716		313,716				
Longevity Costs		1,936		1,936				
Merit Increases		9,776		9,776				
	<u>5.5453</u>	<u>335,631</u>		<u>335,631</u>				
155000 - Technology Development								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.3300	113,153		113,153	2.1184	108,803		108,803
Longevity Costs		140		140		4,453		4,453
Merit Increases		3,399		3,399		3,436		3,436
	<u>1.3300</u>	<u>116,692</u>		<u>116,692</u>	<u>2.1184</u>	<u>116,692</u>		<u>116,692</u>
156000 - Office of Institution Equity								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.0040	130,423		130,423	1.9192	135,382		135,382
Longevity Costs		1,142		1,142		95		95
Merit Increases		3,912		3,912				
	<u>2.0040</u>	<u>135,477</u>		<u>135,477</u>	<u>1.9192</u>	<u>135,477</u>		<u>135,477</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
500000 - Business Affairs EVP Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8583	51,729		51,729	0.8115	50,549		50,549
Longevity Costs		30		30		1,958		1,958
Merit Increases		1,553		1,553		805		805
	<u>0.8583</u>	<u>53,312</u>		<u>53,312</u>	<u>0.8115</u>	<u>53,312</u>		<u>53,312</u>
500999 - Bus Affairs EVP-NonReporting 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	29.3827	11,887,255		11,887,255	23.4200	6,804,163		6,804,163
Longevity Costs		184,730		184,730		212,958		212,958
Merit Increases		1,026,840		1,026,840		447,199		447,199
	<u>29.3827</u>	<u>13,098,825</u>		<u>13,098,825</u>	<u>23.4200</u>	<u>7,464,320</u>		<u>7,464,320</u>
504000 - Accounting and Fiscal Services 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	33.0068	1,355,957		1,355,957	29.7426	1,356,692		1,356,692
Longevity Costs		25,612		25,612		24,877		24,877
	<u>33.0068</u>	<u>1,381,569</u>		<u>1,381,569</u>	<u>29.7426</u>	<u>1,381,569</u>		<u>1,381,569</u>
506000 - Budget & Resource Planning 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.4724	524,234		524,234	9.4006	528,186		528,186
Longevity Costs		1,840		1,840		2,180		2,180
Merit Increases		15,726		15,726		11,434		11,434
	<u>10.4724</u>	<u>541,800</u>		<u>541,800</u>	<u>9.4006</u>	<u>541,800</u>		<u>541,800</u>
507000 - Financial Affairs VP Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.4196	147,093		147,093	2.2391	149,268		149,268
Longevity Costs		173		173		2,630		2,630
Merit Increases		4,402		4,402				
	<u>2.4196</u>	<u>151,668</u>		<u>151,668</u>	<u>2.2391</u>	<u>151,898</u>		<u>151,898</u>
509000 - Sponsored Programs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	32.3224	2,294,226		2,294,226	31.5622	2,358,844		2,358,844
Longevity Costs		18,059		18,059		22,252		22,252
Merit Increases		68,810		68,810				
	<u>32.3224</u>	<u>2,381,095</u>		<u>2,381,095</u>	<u>31.5622</u>	<u>2,381,096</u>		<u>2,381,096</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
510001 - Asset Management								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.4126	48,499		48,499	1.2098	50,198		50,198
Longevity Costs		1,547		1,547		1,301		1,301
Merit Increases		1,454		1,454				
	<u>1.4126</u>	<u>51,500</u>		<u>51,500</u>	<u>1.2098</u>	<u>51,499</u>		<u>51,499</u>
510002 - Contracts Management								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	4.8831	287,144		287,144	7.1268	493,242		493,242
Longevity Costs		5,256		5,256		6,028		6,028
Merit Increases		8,628		8,628				
	<u>4.8831</u>	<u>301,028</u>		<u>301,028</u>	<u>7.1268</u>	<u>499,270</u>		<u>499,270</u>
510004 - Purchasing								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.8770	189,189		189,189	1.0211	44,055		44,055
Longevity Costs		3,380		3,380		370		370
Merit Increases		5,674		5,674				
	<u>3.8770</u>	<u>198,243</u>		<u>198,243</u>	<u>1.0211</u>	<u>44,425</u>		<u>44,425</u>
511000 - Compensation								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.4669	93,742		93,742	1.2132	96,750		96,750
Longevity Costs		415		415		372		372
Merit Increases		2,965		2,965				
	<u>1.4669</u>	<u>97,122</u>		<u>97,122</u>	<u>1.2132</u>	<u>97,122</u>		<u>97,122</u>
512000 - Employee Assistance Program								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.2718	16,757		16,757	0.2215	17,275		17,275
Longevity Costs		130		130		142		142
Merit Increases		530		530				
	<u>0.2718</u>	<u>17,417</u>		<u>17,417</u>	<u>0.2215</u>	<u>17,417</u>		<u>17,417</u>
513000 - HR Administration Office								
110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries					0.3814	88,055		88,055
Classified Salaries	3.1049	200,641		200,641	1.3051	118,318		118,318
Longevity Costs		1,420		1,420		1,938		1,938
Merit Increases		6,250		6,250				
	<u>3.1049</u>	<u>208,311</u>		<u>208,311</u>	<u>1.6865</u>	<u>208,311</u>		<u>208,311</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
513001 - Leave Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.2404	80,096		80,096	1.1791	82,445		82,445
Longevity Costs		421		421		604		604
Merit Increases		<u>2,532</u>		<u>2,532</u>				
	<u>1.2404</u>	<u>83,049</u>		<u>83,049</u>	<u>1.1791</u>	<u>83,049</u>		<u>83,049</u>
513002 - Benefits & Retirement Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.9480	169,981		169,981	2.7799	175,509		175,509
Longevity Costs		1,972		1,972		1,817		1,817
Merit Increases		<u>5,376</u>		<u>5,376</u>				
	<u>2.9480</u>	<u>177,329</u>		<u>177,329</u>	<u>2.7799</u>	<u>177,326</u>		<u>177,326</u>
513003 - Employee Relations 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	4.2795	257,859		257,859	3.9977	265,898		265,898
Longevity Costs		1,680		1,680		1,426		1,426
Merit Increases		<u>7,785</u>		<u>7,785</u>				
	<u>4.2795</u>	<u>267,324</u>		<u>267,324</u>	<u>3.9977</u>	<u>267,324</u>		<u>267,324</u>
513004 - HR Information Systems 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.7172	171,414		171,414	3.3658	170,932		170,932
Longevity Costs		<u>6,172</u>		<u>6,172</u>		<u>6,656</u>		<u>6,656</u>
	<u>3.7172</u>	<u>177,586</u>		<u>177,586</u>	<u>3.3658</u>	<u>177,588</u>		<u>177,588</u>
513005 - Talent Acquisition 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.7022	575,701		575,701	9.2259	593,585		593,585
Longevity Costs		2,942		2,942		3,265		3,265
Merit Increases		<u>18,206</u>		<u>18,206</u>				
	<u>9.7022</u>	<u>596,849</u>		<u>596,849</u>	<u>9.2259</u>	<u>596,850</u>		<u>596,850</u>
515000 - Organizational Deve & Training 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.6611	261,369		261,369	3.1289	271,371		271,371
Longevity Costs		4,597		4,597		2,857		2,857
Merit Increases		<u>8,262</u>		<u>8,262</u>				
	<u>3.6611</u>	<u>274,228</u>		<u>274,228</u>	<u>3.1289</u>	<u>274,228</u>		<u>274,228</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
518015 - IR Hlth CTCS 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.4317	198,179		198,179	6.4317	245,696		245,696
Longevity Costs		1,394		1,394		2,321		2,321
Wages Cost	0.4024	14,084		14,084	0.5000	27,614		27,614
Merit Increases		6,410		6,410				
	<u>5.8341</u>	<u>220,067</u>		<u>220,067</u>	<u>6.9317</u>	<u>275,631</u>		<u>275,631</u>
519000 - IR Telecom and Network Infra 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries					9.2385	438,209		438,209
Longevity Costs						7,844		7,844
					<u>9.2385</u>	<u>446,053</u>		<u>446,053</u>
520000 - IR Enterprise Systems and Svcs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Sa aries					10.0000	769,769		769,769
Longevity Costs						7,300		7,300
					<u>10.0000</u>	<u>777,069</u>		<u>777,069</u>
521000 - IR Vice President Administrati 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Sa aries	0.9085	83,703		83,703	0.9353	86,178		86,178
Longevity Costs		4,106		4,106		4,265		4,265
Merit Increases		2,634		2,634				
	<u>0.9085</u>	<u>90,443</u>		<u>90,443</u>	<u>0.9353</u>	<u>90,443</u>		<u>90,443</u>
522002 - IR-AAIR Administrative Systems 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.7775	256,612		256,612				
Longevity Costs		6,320		6,320				
Merit Increases		16,264		16,264				
	<u>3.7775</u>	<u>279,196</u>		<u>279,196</u>				
522005 - IR Ops and Constituent Exp 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	17.3806	1,189,901		1,189,901	8.0000	791,893		791,893
Longevity Costs		32,311		32,311		8,880		8,880
Merit Increases		69,876		69,876				
	<u>17.3806</u>	<u>1,292,088</u>		<u>1,292,088</u>	<u>8.0000</u>	<u>800,773</u>		<u>800,773</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
522006 - IR-Client Services 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.0798	12,869		12,869	0.0798	13,254		13,254
Classified Salaries	7.2500	379,649		379,649	23.5500	1,284,279		1,284,279
Longevity Costs		6,520		6,520		14,753		14,753
Wages Cost					1.2000	50,000		50,000
Merit Increases		21,307		21,307				
	<u>7.3298</u>	<u>420,345</u>		<u>420,345</u>	<u>24.8298</u>	<u>1,362,286</u>		<u>1,362,286</u>
530001 - IR Infrastructure 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.3321	400,776		400,776				
Longevity Costs		8,038		8,038				
Wages Cost	0.6866	24,030		24,030				
Merit Increases		12,985		12,985				
	<u>9.0187</u>	<u>445,829</u>		<u>445,829</u>				
530002 - Enterprise Systems and Svcs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	13.0000	746,993		746,993	13.6780	760,836		760,836
Longevity Costs		11,180		11,180		13,180		13,180
Merit Increases		21,694		21,694		22,500		22,500
	<u>13.0000</u>	<u>779,867</u>		<u>779,867</u>	<u>13.6780</u>	<u>796,516</u>		<u>796,516</u>
700001 - HSA-Hlth Sys Affairs Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.1406	140,600		140,600	0.8304	179,122		179,122
Classified Salaries	1.7400	233,241		233,241	1.7400	196,624		196,624
Longevity Costs		1,440		1,440		2,686		2,686
Merit Increases		4,340		4,340				
	<u>1.8806</u>	<u>379,621</u>		<u>379,621</u>	<u>2.5704</u>	<u>378,432</u>		<u>378,432</u>
705000 - Clin-Ops Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.3946	100,798		100,798	0.4601	129,523		129,523
Classified Salaries	1.3123	73,706		73,706	1.0000	48,000		48,000
Longevity Costs		1,260		1,260		1,784		1,784
	<u>1.7069</u>	<u>175,764</u>		<u>175,764</u>	<u>1.4601</u>	<u>179,307</u>		<u>179,307</u>
727001 - HSN-Clinic Occupational Health 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5189	101,193		101,193	0.4500	85,500		85,500
Classified Salaries					0.1304	15,487		15,487
Longevity Costs						89		89
	<u>0.5189</u>	<u>101,193</u>		<u>101,193</u>	<u>0.5804</u>	<u>101,076</u>		<u>101,076</u>

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

Institutional Support
Institutional_Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.7189	112,393		112,393	0.6500	100,500		100,500
SubTot Admin & Prof Salaries	5.5708	914,215		914,215	5.8324	1,041,147		1,041,147
SubTot Classified Salaries	264.3215	25,822,344		25,822,344	260.2021	22,023,244		22,023,244
SubTot Longevity Costs		371,260		371,260		393,594		393,594
SubTot Wages Cost	1.0890	38,114		38,114	1.7000	77,614		77,614
SubTot Merit Increases		1,456,296		1,456,296		513,978		513,978
Object Total	<u>271.7002</u>	<u>28,714,622</u>		<u>28,714,622</u>	<u>268.3845</u>	<u>24,150,077</u>		<u>24,150,077</u>

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

Institutional Support

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Summary								
SubTot Faculty Salaries	0.7189	112,393		112,393	0.6500	100,500		100,500
SubTot Admin & Prof Salaries	5.5708	914,215		914,215	5.8324	1,041,147		1,041,147
SubTot Classified Salaries	264.3215	25,822,344		25,822,344	260.2021	22,023,244		22,023,244
SubTot Longevity Costs		371,260		371,260		393,594		393,594
SubTot Wages Cost	1.0890	38,114		38,114	1.7000	77,614		77,614
SubTot Merit Increases		1,456,296		1,456,296		513,978		513,978
Goal Total	<u>271.7002</u>	<u>28,714,622</u>		<u>28,714,622</u>	<u>268.3845</u>	<u>24,150,077</u>		<u>24,150,077</u>

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

Student Services
Student_Services

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203002 - Financial Aid 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.0000	210,050		210,050	2.0000	216,352		216,352
Classified Salaries	5.0000	274,000		274,000	6.0000	325,630		325,630
Longevity Costs		7,080		7,080		7,960		7,960
Merit Increases		8,220		8,220		8,467		8,467
	<u>7.0000</u>	<u>499,350</u>		<u>499,350</u>	<u>8.0000</u>	<u>558,409</u>		<u>558,409</u>
203005 - Ofc of Admissions & Recruiting 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	120,000		120,000	2.0000	190,000		190,000
Classified Salaries	1.8399	109,150		109,150	1.0047	60,778		60,778
Longevity Costs		3,087		3,087		2,601		2,601
Merit Increases		7,764		7,764		5,210		5,210
	<u>2.8399</u>	<u>240,001</u>		<u>240,001</u>	<u>3.0047</u>	<u>258,589</u>		<u>258,589</u>
203005 - Ofc of Admissions & Recruiting 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	1.0047	62,406		62,406	1.0000	64,115		64,115
Longevity Costs		1,810		1,810				
Merit Increases		1,709		1,709				
	<u>1.0047</u>	<u>65,925</u>		<u>65,925</u>	<u>1.0000</u>	<u>64,115</u>		<u>64,115</u>

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

Student_Services

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203005 - Ofc of Admissions & Recruiting 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin & Prof Salaries	1.0000	75,000		75,000				
Classified Salaries	1.1644	75,000		75,000	2.0000	152,257		152,257
Longevity Costs		513		513		3,040		3,040
Wages Cost	0.1585	5,548		5,548				
Merit Increases		3,939		3,939		4,190		4,190
	<u>2.3229</u>	<u>160,000</u>		<u>160,000</u>	<u>2.0000</u>	<u>159,487</u>		<u>159,487</u>

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

Student Services
Student_Services

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0000	405,050		405,050	4.0000	406,352		406,352
SubTot Classified Salaries	9.0090	520,556		520,556	10.0047	602,780		602,780
SubTot Longevity Costs		12,490		12,490		13,601		13,601
SubTot Wages Cost	0.1585	5,548		5,548				
SubTot Merit Increases		21,632		21,632		17,867		17,867
Object Total	<u>13.1675</u>	<u>965,276</u>		<u>965,276</u>	<u>14.0047</u>	<u>1,040,600</u>		<u>1,040,600</u>

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

Student Services

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.0000	405,050		405,050	4.0000	406,352		406,352
SubTot Classified Salaries	9.0090	520,556		520,556	10.0047	602,780		602,780
SubTot Longevity Costs		12,490		12,490		13,601		13,601
SubTot Wages Cost	0.1585	5,548		5,548				
SubTot Merit Increases		21,632		21,632		17,867		17,867
Goal Total	<u>13.1675</u>	<u>965,276</u>		<u>965,276</u>	<u>14.0047</u>	<u>1,040,600</u>		<u>1,040,600</u>

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

Staff Benefit
Staff_Benefit

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting								
110-111700 - E&G Appropriations-Staff GIP Curr FY								
Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
Workers Compensation Insurance			135,465	135,465			138,376	138,376
Unemployment Insurance			134,587	134,587			161,172	161,172
ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
			<u>45,351,556</u>	<u>45,351,556</u>			<u>49,143,643</u>	<u>49,143,643</u>

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

Staff Benefit
Staff_Benefit

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
SubTot Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
SubTot Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
SubTot Workers Compensation Insurance			135,465	135,465			138,376	138,376
SubTot Unemployment Insurance			134,587	134,587			161,172	161,172
SubTot ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
SubTot TRS_ORP Proportional Funding			<u>10,623,598</u>	<u>10,623,598</u>			<u>11,409,041</u>	<u>11,409,041</u>
Object Total			<u><u>45,351,556</u></u>	<u><u>45,351,556</u></u>			<u><u>49,143,643</u></u>	<u><u>49,143,643</u></u>

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

Staff Benefit

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
SubTot Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
SubTot Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
SubTot Workers Compensation Insurance			135,465	135,465			138,376	138,376
SubTot Unemployment Insurance			134,587	134,587			161,172	161,172
SubTot ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
SubTot TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
Goal Total			<u>45,351,556</u>	<u>45,351,556</u>			<u>49,143,643</u>	<u>49,143,643</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
502000 - Safety and Business Continuity 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Admin & Prof Salaries	2.7279	247,036		247,036	2.2507	260,051		260,051
Classified Salaries	23.5459	1,434,303		1,434,303	17.7284	1,072,971		1,072,971
Longevity Costs		13,795		13,795		13,596		13,596
Merit Increases		51,485		51,485				
	<u>26.2738</u>	<u>1,746,619</u>		<u>1,746,619</u>	<u>19.9791</u>	<u>1,346,618</u>		<u>1,346,618</u>
503000 - University Police 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	66.5160	2,029,370		2,029,370	49.4635	1,584,244		1,584,244
Longevity Costs		41,300		41,300		49,598		49,598
Merit Increases		63,181		63,181				
	<u>66.5160</u>	<u>2,133,851</u>		<u>2,133,851</u>	<u>49.4635</u>	<u>1,633,842</u>		<u>1,633,842</u>
510003 - Materials Management Operation 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	14.0496	507,287		507,287	5.6545	225,142		225,142
Longevity Costs		4,951		4,951		2,217		2,217
Merit Increases		15,121		15,121				
	<u>14.0496</u>	<u>527,359</u>		<u>527,359</u>	<u>5.6545</u>	<u>227,359</u>		<u>227,359</u>
524001 - Thermal Energy Plant (N & S) 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	15.5349	807,140		807,140	13.6676	800,769		800,769
Longevity Costs		18,720		18,720		11,174		11,174
Merit Increases		24,333		24,333		30,940		30,940
	<u>15.5349</u>	<u>850,193</u>		<u>850,193</u>	<u>13.6676</u>	<u>842,883</u>		<u>842,883</u>
524004 - Electrical System Operations 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	48.1947	2,616,353		2,616,353	40.3749	2,183,440		2,183,440
Longevity Costs		62,331		62,331		52,055		52,055
Merit Increases		77,600		77,600		104,239		104,239
	<u>48.1947</u>	<u>2,756,284</u>		<u>2,756,284</u>	<u>40.3749</u>	<u>2,339,734</u>		<u>2,339,734</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
525002 - Facilities Planning 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	9.1199	633,313		633,313	8.6928	643,514		643,514
Longevity Costs		4,325		4,325		1,794		1,794
Merit Increases		17,173		17,173		24,590		24,590
	<u>9.1199</u>	<u>654,811</u>		<u>654,811</u>	<u>8.6928</u>	<u>669,898</u>		<u>669,898</u>
526000 - Building Maintenance Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	57.2807	2,852,685		2,852,685	49.8613	2,277,777		2,277,777
Longevity Costs		76,051		76,051		68,365		68,365
Wages Cost	0.0885	3,098		3,098				
Merit Increases		93,662		93,662		108,455		108,455
	<u>57.3692</u>	<u>3,025,496</u>		<u>3,025,496</u>	<u>49.8613</u>	<u>2,454,597</u>		<u>2,454,597</u>
526010 - Landscape Services 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.0000	346,975		346,975	6.5620	331,348		331,348
Longevity Costs		13,680		13,680		15,487		15,487
Wages Cost	10.0000	307,344		307,344	10.0000	380,444		380,444
Merit Increases		20,008		20,008		27,714		27,714
	<u>18.0000</u>	<u>688,007</u>		<u>688,007</u>	<u>16.5620</u>	<u>754,993</u>		<u>754,993</u>
527000 - Facilities Management Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	3.7906	269,870		269,870	4.3652	328,360		328,360
Longevity Costs		5,777		5,777		5,973		5,973
Merit Increases		8,522		8,522		12,740		12,740
	<u>3.7906</u>	<u>284,169</u>		<u>284,169</u>	<u>4.3652</u>	<u>347,073</u>		<u>347,073</u>
529000 - General Services Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Admin & Prof Salaries	0.2709	39,377		39,377	0.2709	40,952		40,952
Classified Salaries	26.1349	1,138,139		1,138,139	10.1111	512,646		512,646
Longevity Costs		32,368		32,368		20,659		20,659
Wages Cost	0.1602	5,606		5,606				
Merit Increases		48,179		48,179		42,288		42,288
	<u>26.5660</u>	<u>1,263,669</u>		<u>1,263,669</u>	<u>10.3820</u>	<u>616,545</u>		<u>616,545</u>

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

Operations and Maintenance of Plant
Physical_Plant

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	2.9988	286,413		286,413	2.5216	301,003		301,003
SubTot Classified Salaries	272.1672	12,635,435		12,635,435	206.4813	9,960,211		9,960,211
SubTot Longevity Costs		273,298		273,298		240,918		240,918
SubTot Wages Cost	10.2487	316,048		316,048	10.0000	380,444		380,444
SubTot Merit Increases		419,264		419,264		350,966		350,966
Object Total	<u>285.4147</u>	<u>13,930,458</u>		<u>13,930,458</u>	<u>219.0029</u>	<u>11,233,542</u>		<u>11,233,542</u>

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

Operations & Maintenance of Plant

	FY22			FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary								
SubTot Admin & Prof Salaries	2.9988	286,413		286,413	2.5216	301,003		301,003
SubTot Classified Salaries	272.1672	12,635,435		12,635,435	206.4813	9,960,211		9,960,211
SubTot Longevity Costs		273,298		273,298		240,918		240,918
SubTot Wages Cost	10.2487	316,048		316,048	10.0000	380,444		380,444
SubTot Merit Increases		419,264		419,264		350,966		350,966
Goal Total	<u>285.4147</u>	<u>13,930,458</u>		<u>13,930,458</u>	<u>219.0029</u>	<u>11,233,542</u>		<u>11,233,542</u>

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

Summary
Total Strategies

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	311.4168	53,168,605		53,168,605	350.0288	58,857,315		58,857,315
Admin & Prof Salaries	62.6251	8,999,686		8,999,686	51.4896	8,007,231		8,007,231
Classified Salaries	1,248.4771	87,770,069		87,770,069	1,374.2301	93,457,049		93,457,049
Longevity Costs		1,298,437		1,298,437		1,437,285		1,437,285
Wages Cost	12.9664	412,722		412,722	12.4739	492,816		492,816
Merit Increases		3,495,664		3,495,664		3,696,572		3,696,572
Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
Maintenance & Operations			2,618,877	2,618,877			5,479,102	5,479,102
Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
Workers Compensation Insurance			135,465	135,465			138,376	138,376
Unemployment Insurance			134,587	134,587			161,172	161,172
ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
Grand Total	<u>1,635.4854</u>	<u>155,145,183</u>	<u>49,095,433</u>	<u>204,240,616</u>	<u>1,788.2224</u>	<u>165,948,268</u>	<u>55,747,745</u>	<u>221,696,013</u>

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2023 BUDGET
SERVICE DEPARTMENTS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	26,679,124	24,152,430	-	(2,785,092)	(258,398)	8,551,575	8,293,177
Continuing Education	1,427,324	1,427,324	-	-	-	-	-
Simulation Center	800,000	1,122,483	-	250,000	(72,483)	244,700	172,217
Mail Services	437,744	1,503,093	-	1,065,349	-	253,847	253,847
Printing Services	1,869,233	1,796,371	-	(72,378)	484	1,213,762	1,214,246
Information Resources	25,928,369	25,074,477	-	(756,058)	97,834	11,769,265	11,867,099
Facilities Management	25,000,000	24,050,000	-	-	950,000	-	950,000
Vacation Payout / Retiree Group Health Pool	44,959,030	44,204,380	-	-	754,650	11,036,134	11,790,784
TOTAL	<u>127,100,824</u>	<u>123,330,558</u>	<u>-</u>	<u>(2,298,179)</u>	<u>1,472,087</u>	<u>33,069,283</u>	<u>34,541,370</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	259,097	233,922	-	-	25,175	1,168,227	1,193,402
Assoc Dean's For Student Affrs	4,571	514,256	-	554,600	44,915	111,368	156,283
Biochemistry	410,046	601,546	-	85,000	(106,500)	1,397,273	1,290,773
Biomedical Engineering	289,258	260,496	-	10,000	38,762	336,136	374,898
Biophysics	814,636	1,614,173	-	-	(799,537)	1,207,249	407,712
Cardiovascular & Thoracic Srgy	65,794	54,185	-	-	11,609	1,768,972	1,780,581
Cell Biology	61,609	123,370	-	118,853	57,092	257,127	314,219
Clinical & Translational Rsrch	104,133	93,779	-	-	10,354	215,706	226,060
Ctr-Acv Imaging Research	1,111,827	1,080,545	-	-	31,282	223,172	254,454
Ctr-Alzheimers&Neurodeg Dis.	238,623	182,407	-	-	56,216	278,598	334,814
Ctr-Charles and Jane Pak	809,628	940,028	-	-	(130,400)	2,262,904	2,132,504
Ctr-ChildrensResearchInst	8,354	(143,616)	-	-	151,970	952,946	1,104,916
Ctr-Clinical Informatic Center	5,122	405,915	-	1,100,000	699,207	845,157	1,544,364
Ctr-Genetics of Host Defense	352,475	470,158	-	125,000	7,317	586,316	593,633
Ctr-Green Systems Biology	-	-	-	-	-	69,521	69,521
Ctr-Hamon Therapeutic Onc	218,557	378,965	-	-	(160,408)	578,659	418,251
Ctr-Human Nutrition	524,962	409,249	-	-	115,713	2,004,435	2,120,148
Ctr-McDermott HumanGrowth	379,065	386,548	-	-	(7,483)	1,677,212	1,669,729
Ctr-Simmons Compr. Cancer	52,741	1,384,235	-	-	(1,331,494)	1,610,966	279,472
Dermatology	18,734	63,656	-	-	(44,922)	72,759	27,837
Emergency Medicine	338,045	75,546	-	-	262,499	2,925,971	3,188,470
Family & Community Medicine	296,157	3,359,594	-	6,350	(3,057,087)	3,720,041	662,954
Graduate Medical Education	121,971	1,525,987	-	776,800	(627,216)	935,092	307,876
Green Ctr for Reprod Bio Scncs	24,105	102,766	-	30,000	(48,661)	62,352	13,691
Immunology	527,890	309,168	-	-	218,722	522,266	740,988
Internal Medicine	2,170,131	6,085,676	-	1,489,965	(2,425,580)	21,739,279	19,313,699
Lyda Hill-Dept of Bioinfo	248,440	1,339,864	-	1,020,620	(70,804)	2,220,351	2,149,547
Medical School Dean's Office	1,410,953	4,385,414	-	6,430,878	3,456,417	16,005,643	19,462,060
Medical Student Research	166,902	150,306	-	-	16,596	37,538	54,134
Microbiology	234,169	207,788	-	-	26,381	227,008	253,389
Molecular Biology	1,946,715	1,941,641	-	55,000	60,074	2,172,923	2,232,997
Molecular Genetics	312,466	384,549	-	241,500	169,417	182,777	352,194
Neurological Surgery	28,870	25,994	-	-	2,876	294,134	297,010
Neurology	477,667	964,865	-	-	(487,198)	5,422,979	4,935,781
Neuroscience	186,682	489,588	-	-	(302,906)	371,552	68,646
Obstetrics & Gynecology	347,662	363,308	-	-	(15,646)	2,832,151	2,816,505
Ophthalmology	-	411,994	-	-	(411,994)	2,529,245	2,117,251
Orthopaedic Surgery	46,943	277,296	-	-	(230,353)	749,425	519,072
Otolaryngology-Head&Neck Srgy	50,912	364,220	-	225,000	(88,308)	540,966	452,658
Pathology	152,259	559,902	-	-	(407,643)	1,644,169	1,236,526
Pediatrics	150,686	(1,799,712)	-	-	1,950,398	92,877	2,043,275
Pharmacology	206,163	217,802	-	75,000	63,361	259,469	322,830
Physical Medicine & Rehab	-	279,849	-	-	(279,849)	599,814	319,965
Physiology	419,077	328,813	-	-	90,264	549,262	639,526
Plastic Surgery	28,571	32,919	-	-	(4,348)	926,139	921,791
Population and Data Sciences	239,935	87,113	-	-	152,822	1,580,219	1,733,041
Psychiatry	1,081,343	1,663,808	-	107,288	(475,177)	2,622,319	2,147,142

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Quality Enhancement Plan	-	565,680	-	1,092,908	527,228	415,028	942,256
Quality Safety Outcomes Edu	858,458	1,332,659	-	642,651	168,450	727,593	896,043
Radiation Oncology	65,684	323,245	-	-	(257,561)	292,208	34,647
Radiology	85,012	284,549	-	-	(199,537)	376,345	176,808
STARS Program	243,328	219,132	-	-	24,196	125,430	149,626
Surgery	309,844	1,465,869	-	-	(1,156,025)	2,786,493	1,630,468
Undergrad Medical Education	249,122	1,447,159	-	1,722,535	524,498	165,178	689,676
Urology	19,171	234,855	-	-	(215,684)	370,217	154,533
ODonnell Brain Institute	482	1,212,610	-	339,806	(872,322)	1,294,126	421,804
Sub-total Southwestern Medical School	18,775,047	40,275,633	-	16,249,754	(5,250,832)	95,943,282	90,692,450
Graduate School	4,882,300	6,472,188	-	1,316,605	(273,283)	2,928,081	2,654,798
School of Health Professions	1,481,950	2,611,444	-	200,000	(929,494)	7,621,206	6,691,712
School of Public Health	-	4,268,791	-	4,268,791	-	-	-
Institutional Support							
Provost's Offices	48,262,621	28,271,669	(16,744,011)	(13,775,869)	(10,528,928)	103,220,160	92,691,232
Health System Affairs Admin	-	-	-	-	-	142,613	142,613
Health System Operations	44,241	-	-	-	44,241	84,722	128,963
Health System Nursing	475,441	411,292	-	-	64,149	20,843	84,992
Office of the President	267,362	166,794	-	-	100,568	165,514	266,082
Office of the President - Non-reporting	1,734,476	-	-	(8,661,070)	(6,926,594)	82,712,428	75,785,834
President's Offices	21,264,639	17,899,935	-	(925,088)	2,439,616	7,241,043	9,680,659
Institutional Advancement	12,888,735	12,904,115	-	3,368,408	3,353,028	34,929,742	38,282,770
Business Affairs Admin	559,896	240,840	-	-	319,056	3,167,576	3,486,632
Business Affairs Admin - Non-reporting	67,666,904	-	(78,796)	(698,727)	66,889,381	99,142,134	166,031,515
Financial Affairs	24,222,112	14,942,372	(295,817)	(568,713)	8,415,210	13,679,874	22,095,084
Human Resources	2,962,566	3,164,807	-	301,286	99,045	637,009	736,054
Information Resources	17,627,047	21,591,836	-	-	(3,964,789)	4,427,251	462,462
Sub-total Institutional Support	197,976,040	99,593,660	(17,118,624)	(20,959,773)	60,303,983	349,570,909	409,874,892
Facilities Management	31,682,401	33,102,749	-	2,416,813	996,465	5,457,905	6,454,370
Real Estate Services	6,081,868	(6,234,432)	-	(11,182,330)	1,133,970	4,805,609	5,939,579
Change in Service Departments	850,000	(2,920,266)	-	(2,298,179)	1,472,087	33,069,283	34,541,370
Sub-total Other Designated Funds	261,729,606	177,169,767	(17,118,624)	(9,988,319)	57,452,896	499,396,275	556,849,171
Medical Services Research and Development Plan	1,325,778,032	1,304,720,074	(26,973,007)	(9,090,932)	(15,005,981)	347,943,593	332,937,612
Health Professions Faculty Services Plan	7,011,565	5,002,776	-	(1,441,039)	567,750	18,462,035	19,029,785

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
University Hospitals	2,239,402,924	2,064,090,281	(76,964,404)	(42,000,000)	56,348,239	388,838,752	445,186,991
Sub-total MSRDP, FSP and Hospital Funds	<u>3,572,192,521</u>	<u>3,373,813,131</u>	<u>(103,937,411)</u>	<u>(52,531,971)</u>	<u>41,910,008</u>	<u>755,244,380</u>	<u>797,154,388</u>
Total Designated Funds	<u>3,833,922,127</u>	<u>3,550,982,898</u>	<u>(121,056,035)</u>	<u>(62,520,290)</u>	<u>99,362,904</u>	<u>1,254,640,655</u>	<u>1,354,003,559</u>
Transfer Reconciliation for Designated Funds:							
Debt Service		(121,056,035)					
Net major equipment / renovation funding to Unexpended Plant		(35,000,000)					
Auxiliary Parking Services (valet, DART) from Health System		(7,042,268)					
Auxiliary Space Rental for POB, Bass and BioCenter		(12,658,588)					
Campus Police services funding from Medical Group		(1,077,406)					
Funds to cover local benefit portion of state funds		(7,794,603)					
TPEG Student Loan Program Funds		<u>1,052,575</u>					
Sub-total Other Transfers		<u>(62,520,290)</u>					
Total Transfers		<u>(183,576,325)</u>					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022 Projection</u>	<u>FY 2023 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,666,806,637	1,831,365,645
Other Gross Patient Charges	859,466,638	944,319,298
Total Gross Patient Charges	<u>2,526,273,275</u>	<u>2,775,684,943</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	457,589,492	502,765,981
Contractual Allowances - Medicare	305,592,334	335,762,583
Contractual Allowances - Managed Care and Other Insurance	321,448,921	353,184,645
Other Unreimbursed Medical Charges	83,993,865	92,286,337
Bad Debt Expense	15,680,875	17,229,002
Total Discounts and Allowances	<u>1,729,704,974</u>	<u>1,900,473,753</u>
Net Patient Revenues	796,568,301	875,211,190
Contractual Revenues	363,459,841	372,729,308
Other Operating Revenues	96,250,765	73,597,783
Total Operating Revenues	<u>1,256,278,907</u>	<u>1,321,538,281</u>
Operating Expenses:		
Faculty Salaries	576,783,232	603,624,492
Staff Salaries	319,550,339	340,350,279
Fringe Benefits	223,044,382	227,416,449
Materials and Supplies	6,105,414	8,940,926
Drugs and Medical Supplies	19,156,323	21,273,602
Maintenance and Repair	5,084,797	5,049,035
Furniture & Equipment (non-cap)	5,460,559	6,089,784
Prof Fees and Contracted Svcs	51,256,294	66,183,455
Travel	2,447,471	3,445,332
Capital and Depreciation	3,011,040	4,197,260
Rent & Utilities Expense	8,579,288	9,946,913
Other Operating Expenses	44,280,246	50,634,028
Profit Share with Hospita	(41,094,789)	(42,431,481)
Total Operating Expenses	<u>1,223,664,596</u>	<u>1,304,720,074</u>
Operating Income (Loss)	<u>32,614,311</u>	<u>16,818,207</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022 Projection</u>	<u>FY 2023 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	4,200,004	4,239,751
CARES Act Funding	0	0
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>4,200,004</u>	<u>4,239,751</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 36,814,315	 21,057,958
 Institutional Support	 (7,199,985)	 (7,574,238)
Debt Service	(24,378,454)	(26,973,007)
Capital Outlay	(34,611,192)	(1,516,694)
Change in MSRDP Net Assets	<u>(29,375,316)</u>	<u>(15,005,981)</u>
 Net Assets - Beginning of Year - As Previously Reported	 377,318,909	 347,943,593
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>377,318,909</u>	<u>347,943,593</u>
 Net Assets - End of Year	 <u>347,943,593</u>	 <u>332,937,612</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022</u>	<u>FY 2023</u>
	<u>Projection</u>	<u>Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	10,999,584	11,549,563
Total Gross Patient Charges	<u>10,999,584</u>	<u>11,549,563</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	252	264
Contractual Allowances - Medicare	2,190,589	2,300,118
Contractual Allowances - Managed Care and Other Insurance	2,184,865	2,294,108
Other Unreimbursed Medical Charges	182,160	191,268
Bad Debt Expense	8,221	8,632
Total Discounts and Allowances	<u>4,566,087</u>	<u>4,794,390</u>
Net Patient Revenues	6,433,497	6,755,172
Contractual Revenues	220,620	225,033
Other Operating Revenues	0	0
Total Operating Revenues	<u>6,654,117</u>	<u>6,980,205</u>
Operating Expenses:		
Faculty Salaries	1,486,596	1,531,194
Staff Salaries	1,877,042	1,884,513
Fringe Benefits	1,064,914	1,082,208
Materials and Supplies	1,022,068	1,124,275
Drugs and Medical Supplies	(5,710)	(6,281)
Maintenance and Repair	2,836	3,120
Furniture & Equipment (non-cap)	5,992	6,591
Prof Fees and Contracted Svcs	(635,123)	(650,868)
Travel	1,580	1,738
Capital and Depreciation	0	0
Rent & Utilities Expense	5,100	5,610
Other Operating Expenses	18,796	20,676
Total Operating Expenses	<u>4,844,091</u>	<u>5,002,776</u>
Operating Income (Loss)	<u>1,810,026</u>	<u>1,977,429</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	31,360	31,360
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>31,360</u>	<u>31,360</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,841,386	2,008,789
Transfers and Allocations	(1,372,418)	(1,441,039)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>468,968</u>	<u>567,750</u>
Net Assets - Beginning of Year - As Previously Reported	17,993,067	18,462,035
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>17,993,067</u>	<u>18,462,035</u>
Net Assets - End of Year	<u><u>18,462,035</u></u>	<u><u>19,029,785</u></u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022 Projection</u>	<u>FY 2023 Budget</u>
Operating Revenues:		
Gross Charges	5,137,758,607	5,365,201,892
Less:		
Total Contractual & Charity Adjustments	2,960,764,438	3,091,834,432
Bad Debt Expense	102,755,172	107,304,038
Net Patient Revenues	2,074,238,997	2,166,063,422
Other operating revenue	87,549,374	72,046,153
Total Operating Revenues	<u>2,161,788,371</u>	<u>2,238,109,575</u>
Operating Expenses:		
Salaries	750,971,714	791,731,228
Wages	0	0
Benefits	184,886,070	212,164,601
Total Labor	<u>935,857,784</u>	<u>1,003,895,829</u>
Materials and Supplies	238,690,846	238,483,896
Drugs and Medical Supplies	481,980,452	481,562,566
Maintenace and Repair	45,420,160	45,380,780
Furniture & Equipment (non-cap)	11,393,058	11,383,180
Professional Fees and Contracted Services	193,128,768	192,961,322
Travel	985,914	985,059
Capital and Depreciation	8,006,942	8,000,000
Rent and Utilities Expense	19,859,100	19,841,882
Other Operating Expenses	19,180,916	19,164,286
Profit Share with Clinics	41,094,789	42,431,481
Total Operating Expenses	<u>1,995,598,730</u>	<u>2,064,090,281</u>
Operating Income (Loss)	<u>166,189,641</u>	<u>174,019,294</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 UNIVERSITY HOSPITAL BUDGET
 PROJECTION FY 2022 AND BUDGET 2023

	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	237,995	673,757
CARES Act Funding	9,175,042	0
Net Investment Income	224,876	619,592
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	9,637,913	1,293,349
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	175,827,554	175,312,643
Transfers and Allocations	0	0
Debt Service	(67,055,526)	(76,964,404)
Capital Outlay	<u>(38,432,568)</u>	<u>(42,000,000)</u>
Change in Hospital Net Assets, before Depreciation	<u>70,339,460</u>	<u>56,348,239</u>
Net Assets - Beginning of Year - As Previously Reported	<u>318,499,292</u>	<u>388,838,752</u>
Net Assets - End of Year, before Depreciation	<u>388,838,752</u>	<u>445,186,991</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2023 BUDGET

	Rate	Student Headcount	Tuition
Medical School	\$ 14,535	955	13,880,925
Graduate School	\$ 5,496	776	4,263,592
School of Health Professions	\$ 5,496	560	3,077,760
Total Designated Revenue:			21,222,277

Allocations:

Facilities Management	1,583,813
Financial Aid	92,000
Graduate School Dean's Office	388,350
Graduate School Education Support	1,105,366
IR Enterprise Systems and Services	232,000
IR-Academic & Admin Infrmtn Rs	2,297,500
IR-Network Infrastructure & Security	2,048,580
Leave Administration	59,800
Medical School Dean's Office	1,200,000
Medical School Health Informatics	735,967
Medical Scientist Training Pgm	263,559
Medical Student Research	84,600
Ofc of Academic Plng & Assmnt	41,100
Office of Admissions & Recruiting	242,660
Office of Faculty Wellness	132,820
Physician Assist Studies Admin	765,559
Provost Non-reporting	7,747,187
Psychiatry	292,746
Scholarly Activity	88,500
STARS Program	252,364
Student Colleges	137,076
Student Services	927,854
Student Wellness	502,876

Total Allocations:

21,222,277

**Auxiliary
Enterprises Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2023 BUDGET
AUXILIARY ENTERPRISES FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Parking Services Summary	13,855,334	10,684,231	(1,133,729)	1,525,956	3,563,330	18,524,341	22,087,671
Student Supply Store Summary	1,477,000	1,346,515	-	-	130,485	405,517	536,002
Food Service Summary	3,809,000	5,194,428	-	1,385,428	-	-	-
Auxiliary Enterprises Administration	-	1,314,938	-	1,314,938	-	1,178,647	1,178,647
Real Estate Services	5,581,410	14,068,615	(8,591,703)	13,647,907	(3,431,001)	12,685,154	9,254,153
University Police Allocation	-	1,077,406	-	1,077,406	-	-	-
Student Health Services Summary	500,000	500,000	-	-	-	32,588	32,588
Bryan Williams Student Center Summary	1,369,752	1,238,998	-	-	130,754	2,925,996	3,056,750
Building Maintenance Admin	-	796,104	-	796,104	-	-	-
Utilities Admin	-	968,033	-	968,033	-	-	-
OSBC Fire Safety	-	62,490	-	62,490	-	-	-
Hospital Food Service Summary	8,733,973	8,733,973	-	-	-	-	-
Hospital Gift Shop Summary	26,106	26,106	-	-	-	-	-
Total	35,352,575	46,011,837	(9,725,432)	20,778,262	393,568	35,752,243	36,145,811

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	1,527,313	1,527,313	-	-	-	-	-
Biochemistry	9,015,846	9,015,846	-	-	-	-	-
Biomedical Engineering	798,038	798,038	-	-	-	-	-
Biophysics	5,786,274	5,786,274	-	-	-	-	-
Cell Biology	8,147,956	8,147,956	-	-	-	-	-
Clinical & Translational Rsrch	11,095,274	11,095,274	-	-	-	-	-
Ctr-Acv Imaging Research	3,084,191	3,084,191	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	2,488,652	2,488,652	-	-	-	-	-
Ctr-Charles and Jane Pak	1,594,681	1,594,681	-	-	-	-	-
Ctr-ChildrensResearchInst	8,309,233	8,309,233	-	-	-	-	-
Ctr-Genetics of Host Defense	2,726,406	2,726,406	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	2,951,673	2,951,673	-	-	-	-	-
Ctr-Human Nutrition	1,027,158	1,027,158	-	-	-	-	-
Ctr-McDermott HumanGrowth	1,720,405	1,720,405	-	-	-	-	-
Ctr-Simmons Compr. Cancer	5,899,303	5,899,303	-	-	-	-	-
Dermatology	1,781,808	1,781,808	-	-	-	-	-
Emergency Medicine	593,482	593,482	-	-	-	-	-
Family & Community Medicine	227,072	227,072	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	4,479,390	4,479,390	-	-	-	-	-
Immunology	5,668,296	5,668,296	-	-	-	-	-
Internal Medicine	46,266,557	46,266,557	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	3,709,750	3,709,750	-	-	-	-	-
Medical School Dean's Office	708,119	708,119	-	-	-	-	-
Microbiology	5,074,708	5,074,708	-	-	-	-	-
Molecular Biology	12,596,012	12,596,012	-	-	-	-	-
Molecular Genetics	2,821,502	2,821,502	-	-	-	-	-
Neurological Surgery	976,274	976,274	-	-	-	-	-
Neurology	10,314,102	10,314,102	-	-	-	-	-
Neuroscience	10,646,430	10,646,430	-	-	-	-	-
Obstetrics & Gynecology	1,500,441	1,500,441	-	-	-	-	-
Ophthalmology	1,509,934	1,509,934	-	-	-	-	-
Orthopaedic Surgery	10,581	10,581	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	399,379	399,379	-	-	-	-	-
Pathology	10,238,059	10,238,059	-	-	-	-	-
Pediatrics	9,793,190	9,793,190	-	-	-	-	-
Pharmacology	6,339,033	6,339,033	-	-	-	-	-
Physical Medicine & Rehab	1,877,339	1,877,339	-	-	-	-	-
Physiology	4,602,938	4,602,938	-	-	-	-	-
Plastic Surgery	30,610	30,610	-	-	-	-	-
Population and Data Sciences	103,587	103,587	-	-	-	-	-
Psychiatry	17,379,560	17,379,560	-	-	-	-	-
Radiation Oncology	8,491,207	8,491,207	-	-	-	-	-
Radiology	5,053,946	5,053,946	-	-	-	-	-
STARS Program	100,000	100,000	-	-	-	-	-
Surgery	3,868,798	3,868,798	-	-	-	-	-
Urology	2,288,228	2,288,228	-	-	-	-	-
UTSW ODL Brain Inst	677,829	677,829	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Sub-total Southwestern Medical School	246,300,564	246,300,564	-	-	-	-	-
Graduate School	1,228,627	1,228,627	-	-	-	-	-
School of Health Professions	1,174,300	1,174,300	-	-	-	-	-
School of Public Health	4,934,469	4,934,469	-	-	-	-	-
Provost's Offices	34,869	34,869	-	-	-	-	-
Business Affairs	59,184	59,184	-	-	-	-	-
Sub-total Other	7,431,449	7,431,449	-	-	-	-	-
Total	253,732,013	253,732,013	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	208,532,316	82.2%					
State Government (421)	44,415,204	17.5%					
Local Government (431)	784,493	0.3%					
Total Government Funds	253,732,013	100.0%					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	671,796	520,311	-	-	151,485	2,231,462	2,382,947
Assoc Dean's For Student Affrs	3,746	-	-	-	3,746	12,036	15,782
Biochemistry	3,698,024	4,268,660	-	689,948	119,312	4,585,999	4,705,311
Biomedical Engineering	108,399	528,189	-	500,000	80,210	584,973	665,183
Biophysics	1,941,398	1,931,002	-	-	10,396	1,049,298	1,059,694
Cardiovascular & Thoracic Srgy	348,315	342,497	-	-	5,818	930,832	936,650
Cell Biology	1,958,664	2,530,948	-	-	(572,284)	6,018,602	5,446,318
Ctr-Adv Imaging Research	825,723	641,267	-	-	184,456	3,065,237	3,249,693
Ctr-Alzheimers&Neurodeg Dis.	4,096,039	3,366,190	-	(650,000)	79,849	2,097,637	2,177,486
Ctr-Charles and Jane Pak	1,159,549	1,969,543	-	-	(809,994)	3,830,064	3,020,070
Ctr-ChildrensResearchInst	6,879,569	6,802,541	-	-	77,028	1,240,317	1,317,345
Ctr-Clinical Informatic Center	4,622	4,622	-	-	-	9,650	9,650
Ctr-Genetics of Host Defense	4,993,136	7,036,475	-	2,185,100	141,761	4,731,654	4,873,415
Ctr-Green Systems Biology	-	-	-	-	-	133,721	133,721
Ctr-Hamon Therapeutic Onc	1,050,411	1,365,945	-	335,000	19,466	164,911	184,377
Ctr-Human Nutrition	2,161,543	2,531,208	-	(250,000)	(619,665)	5,587,359	4,967,694
Ctr-McDermott HumanGrowth	2,084,477	1,967,632	-	-	116,845	5,081,326	5,198,171
Ctr-Simmons Compr. Cancer	2,503,051	3,344,046	-	-	(840,995)	5,586,946	4,745,951
Dermatology	3,877,951	3,762,458	-	-	115,493	3,852,015	3,967,508
Emergency Medicine	432,693	346,045	-	-	86,648	1,504,766	1,591,414
Family & Community Medicine	1,354,204	1,344,972	-	-	9,232	578,174	587,406
Graduate Medical Education	1,050	-	-	-	1,050	5,642	6,692
Green Ctr for Reprod Bio Scncs	1,496,142	1,558,746	-	-	(62,604)	1,391,679	1,329,075
Immurology	1,175,810	1,172,067	-	-	3,743	1,794,364	1,798,107
Internal Medicine	27,844,568	27,191,935	-	-	652,633	55,202,652	55,855,285
Lyda Hill-Dept of Bioinfo	1,639,653	2,153,296	-	-	(513,643)	12,247,837	11,734,194
Medical School Dean's Office	1,039,479	957,562	-	-	81,917	2,379,724	2,461,641
Medical Student Research	-	-	-	-	-	24,638	24,638
Microbiology	788,258	1,070,893	-	300,000	17,365	2,073,753	2,091,118
Molecular Biology	4,370,383	5,636,184	-	1,210,000	(55,801)	7,419,466	7,363,665
Molecular Genetics	5,580,797	6,107,329	-	922,323	395,791	9,436,335	9,832,126
Neurological Surgery	472,918	203,425	-	-	269,493	2,006,987	2,276,480
Neurology	4,270,770	4,172,146	-	-	98,624	13,787,313	13,885,937
Neuroscience	1,919,223	2,487,401	-	1,000,000	431,822	3,887,066	4,318,888
Obstetrics & Gynecology	1,597,888	1,534,225	-	-	63,663	1,823,995	1,887,658
Ophthalmology	235,150	706,678	-	-	(471,528)	6,830,960	6,359,432
Orthopaedic Surgery	436,641	409,220	-	-	27,421	1,812,532	1,839,953
Otolaryngology-Head&Neck Srgy	285,824	527,235	-	250,000	8,589	1,908,714	1,917,303
Pathology	2,814,491	3,115,417	-	-	(300,926)	3,835,052	3,534,126
Pediatrics	15,835,380	15,634,275	-	-	201,105	30,339,235	30,540,340
Pharmacology	2,038,747	2,348,677	-	-	(309,930)	1,828,819	1,518,889
Physical Medicine & Rehab	987,517	1,374,061	-	-	(386,544)	1,596,530	1,209,986
Physiology	1,405,750	1,313,433	-	-	92,317	1,794,771	1,887,088
Plastic Surgery	554,174	752,453	-	-	(198,279)	1,222,812	1,024,533
Population and Data Sciences	172,440	-	-	-	172,440	244,907	417,347
Psychiatry	11,968,511	12,295,782	-	-	(327,271)	12,977,610	12,650,339
Quality Safety Outcomes Edu	95,040	90,907	-	-	4,133	161,793	165,926

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2023 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiation Oncology	2,650,933	2,804,534	-	-	(153,601)	4,923,806	4,770,205
Radiology	979,095	1,200,283	-	-	(221,188)	5,114,937	4,893,749
STARS Program	130,849	127,056	-	-	3,793	145,601	149,394
Surgery	1,406,319	1,396,332	-	-	9,987	9,747,165	9,757,152
Urology	1,642,887	2,445,446	-	50,000	(752,559)	5,204,323	4,451,764
UTSW ODL Brain Inst	1,015,602	988,650	-	-	26,952	3,219,991	3,246,943
Sub-total Southwestern Medical School	137,005,599	146,380,199	-	6,542,371	(2,832,229)	259,267,988	256,435,759
Graduate School	113,118	3,036,012	-	1,693,866	(1,229,028)	616,138	(612,890)
School of Health Professions	159,783	155,668	-	-	4,115	659,688	663,803
School of Public Health	341,739	321,394	-	-	20,345	-	20,345
Institutional Support							
Provost's Offices	1,713,109	1,641,517	-	-	71,592	1,392,027	1,463,619
Health System Affairs Admin	4,453	-	-	-	4,453	26,572	31,025
Health System Operations	-	-	-	-	-	83,143	83,143
Health System Nursing	-	-	-	-	-	154,923	154,923
University Hospitals	146,072	-	-	-	146,072	8,452,954	8,599,026
Office of the President	412,982	428,831	-	-	(15,849)	7,791,124	7,775,275
Office of the President Non Reporting	114,825,983	-	-	(18,906,237)	95,919,746	363,520,858	459,440,604
President's Offices	18,354	-	-	-	18,354	3,263,821	3,282,175
Institutional Advancement	149,425	703,220	-	-	(553,795)	482,611	(71,184)
Business Affairs	1,577	10,161,098	-	10,670,000	510,479	116,285,570	116,796,049
Sub-total Institutional Support	117,271,955	12,934,666	-	(8,236,237)	96,101,052	501,453,603	597,554,655
TOTAL	254,892,194	162,827,939	-	-	92,064,255	761,997,417	854,061,672
Summary of Private Funds Mix:							
Privately Sponsored Research	81,946,230	32.1%					
Gifts in Support of Operations	74,475,939	29.2%					
Net Investment Income	98,470,025	38.6%					
Total Private Funds	254,892,194	100.0%					

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2023 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Facilities Management	-	35,000,000	-	35,000,000	-	-	-

**Alphabetical
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