
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

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Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2016

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. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (*Regents' Rule 31007*).
 - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501* Section 2.2.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - i. Increases in budgeted amounts from income 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 for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and compensation increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions 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 \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions 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 \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions 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 \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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*.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2016

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Allied Health Services, Research and Development Plans and Physicians Referral Service Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from Medical, Dental, Nursing, and Allied Health Services Research, and Development Plans and Physicians Referral Service 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 2016 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2014-2015 Recommended	% of Budget	2015-2016 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 190,355,233	8.50%	\$ 197,826,439	7.79%	\$ 7,471,206	3.92%
Designated Funds	1,711,309,618	76.42%	1,934,318,945	76.17%	223,009,327	13.03%
Auxiliary Enterprises	27,426,457	1.22%	36,759,972	1.45%	9,333,515	34.03%
Restricted Current Funds - Government Contracts & Grants	153,771,294	6.87%	180,696,372	7.12%	26,925,078	17.51%
Private Current Funds - Private Gifts, Contracts & Grants	115,352,732	5.15%	123,379,483	4.86%	8,026,751	6.96%
Unexpended Plant Funds	9,116,206	0.41%	15,326,495	0.60%	6,210,289	68.12%
SUBTOTAL	\$ 2,207,331,540	98.57%	\$ 2,488,307,706	97.99%	\$ 280,976,166	12.73%
Adjustments:						
Tuition Discounting	(2,900,000)	-0.13%	(1,100,000)	-0.04%	1,800,000	-62.07%
Capital Outlay	(45,000,000)	-2.01%	(45,000,000)	-1.77%	-	0.00%
Debt Principal Transfers	(61,012,628)	-2.72%	(58,884,966)	-2.32%	2,127,662	-3.49%
Depreciation Expense	140,790,821	6.29%	156,000,000	6.14%	15,209,179	10.80%
TOTAL	\$ 2,239,209,733	100.00%	\$ 2,539,322,740	100.00%	\$ 300,113,007	13.40%

The University of Texas Southwestern Medical Center
Operating Budget
Fiscal Year Ending August 31, 2016

Adjusted FY 2015 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2016 Total Operating Budget
Operating Revenues:										
\$	21,066,585	8,490,900	15,037,099	1,804,028	-	-	-	25,332,027	(1,100,000)	24,232,027
	182,082,236	-	59,857,307	-	144,835,491	-	-	204,692,798	-	204,692,798
	29,031,665	10,973	2,822,105	-	35,735,001	-	-	38,568,079	-	38,568,079
	281,904,039	-	271,830,510	-	48,448,643	-	-	320,279,153	-	320,279,153
	10,183,436	-	16,369,454	-	-	-	-	16,369,454	-	16,369,454
	867,600,312	-	987,015,250	-	-	-	-	987,015,250	-	987,015,250
	491,339,089	-	554,337,719	-	-	-	-	554,337,719	-	554,337,719
	22,523,937	-	-	25,955,236	-	-	-	25,955,236	-	25,955,236
	33,235,472	43,130	64,873,958	-	232,132	-	-	65,149,220	-	65,149,220
	1,938,966,771	8,545,003	1,972,143,402	27,759,264	229,251,267	-	-	2,237,698,936	(1,100,000)	2,236,598,936
Operating Expenses:										
	673,515,196	67,338,673	731,707,297	-	4,812,386	-	-	803,858,356	(6,300,000)	797,558,356
	32,690,566	6,114,102	26,907,006	-	959,971	-	-	33,981,079	(1,100,000)	32,881,079
	314,660,121	60,270,047	33,627,002	-	286,514,286	-	-	380,411,335	(22,700,000)	357,711,335
	29,084,388	717,544	27,977,332	-	4,153,292	-	-	32,848,168	(700,000)	32,148,168
	829,788,974	-	936,967,029	-	219,489	-	-	937,186,518	(7,100,000)	930,086,518
	64,667,361	38,387,495	28,982,210	-	3,244,367	-	-	70,614,072	(4,200,000)	66,414,072
	4,655,928	1,845,784	3,025,530	-	314,278	-	-	5,185,592	(400,000)	4,785,592
	96,401,828	10,808,258	74,615,515	-	67,262	-	15,326,495	100,817,530	(2,000,000)	98,817,530
	750,666	10,973	-	-	3,790,524	-	-	3,801,497	(1,100,000)	2,701,497
	22,702,079	-	-	28,224,560	-	-	-	28,224,560	(500,000)	27,724,560
	140,790,821	-	-	-	-	-	-	-	156,000,000	156,000,000
	2,209,707,928	185,492,876	1,863,808,921	28,224,560	304,075,855	-	15,326,495	2,396,928,707	109,900,000	2,506,828,707
	(270,741,157)	(176,947,873)	108,334,481	(465,296)	(74,824,588)	-	(15,326,495)	(159,229,771)	(111,000,000)	(270,229,771)
Budgeted Nonoperating Revenues (Expenses):										
	169,363,068	185,749,800	-	-	-	-	-	185,749,800	-	185,749,800
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	40,000,000	-	-	-	50,000,000	-	-	50,000,000	-	50,000,000
	92,000,000	1,246,178	57,206,809	47,013	46,500,000	-	-	105,000,000	-	105,000,000
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	301,363,068	186,995,978	57,206,809	47,013	96,500,000	-	-	340,749,800	-	340,749,800
Transfers and Other:										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	(29,501,805)	(3,618,563)	(25,445,933)	(3,429,537)	-	-	-	(32,494,033)	-	(32,494,033)
	(61,012,628)	(8,715,000)	(45,064,091)	(5,105,875)	-	-	-	(58,884,966)	-	(58,884,966)
	-	2,285,458	(30,885,232)	13,273,279	-	-	15,326,495	-	-	-
	(90,514,433)	(10,048,105)	(101,395,256)	4,737,867	-	-	15,326,495	(91,378,999)	-	(91,378,999)
\$	(59,892,522)	-	64,146,034	4,319,584	21,675,412	-	-	90,141,030	(111,000,000)	(20,858,970)
\$	2,240,329,839	195,540,981	2,029,350,211	27,806,277	325,751,267	-	-	2,578,448,736	(1,100,000)	2,577,348,736
\$	(2,239,209,733)	(189,111,439)	(1,889,254,854)	(31,654,097)	(304,075,855)	-	(15,326,495)	(2,429,422,740)	(109,900,000)	(2,539,322,740)
\$	1,120,106	6,429,542	140,095,357	(3,847,820)	21,675,412	-	(15,326,495)	149,025,996	(111,000,000)	38,025,996

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2016

	FY 2015	FY 2016
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,900,000	1,100,000
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>1,100,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,340,574	6,300,000
Academic Support	1,123,962	1,100,000
Research	22,771,675	22,700,000
Public Service	750,696	700,000
Hospitals and Clinics	7,082,594	7,100,000
Institutional Support	4,240,419	4,200,000
Student Services	362,490	400,000
Operation and Maintenance of Plant	1,963,328	2,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	364,262	500,000
Total	<u>45,000,000</u>	<u>45,000,000</u>
3) Depreciation Expense	<u>140,790,821</u>	<u>156,000,000</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>61,012,628</u>	<u>58,884,966</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,900,000)	(1,100,000)
Net (Increase) Decrease in Expenditures	<u>(92,890,821)</u>	<u>(109,900,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(95,790,821)</u>	<u>(111,000,000)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 139,411,638	\$ 153,084,715	\$ 13,673,077	9.8%
Transfer from Higher Education Group Insurance	14,153,297	16,774,666	2,621,369	18.5%
Benefits Paid By the State	15,798,133	15,890,419	92,286	0.6%
Subtotal - General Revenue	169,363,068	185,749,800	16,386,732	9.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,233,480	8,450,900	217,420	2.6%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	1,317,869	1,246,178	(71,691)	(5.4%)
Other Income	37,850	43,130	5,280	13.9%
Transfers of E&G Income	(1,228,942)	(1,229,115)	(173)	0.0%
Transfer for Texas Public Education Grants	(1,104,754)	(1,229,115)	(124,361)	11.3%
Trsfr for Medical (2015 Only)/Dental School Loans	(124,188)	0	124,188	(100.0%)
Subtotal - Estimated Educational & General Income	8,400,257	8,551,093	150,836	1.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	12,580,935	3,514,573	(9,066,362)	(72.1%)
Trsfr from Des Funds- Overhead on Spons Projects	12,580,935	3,514,573	(9,066,362)	(72.1%)
State/Federal Grants & Contracts	10,973	10,973	0	0.0%
THECB - College Work Study	10,973	10,973	0	0.0%
Subtotal - Other Sources	12,591,908	3,525,546	(9,066,362)	(72.0%)
TOTAL RESOURCES	\$ 190,355,233	\$ 197,826,439	\$ 7,471,206	3.9%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 37,881,317	\$ 42,709,648	\$ 4,828,331	12.7%
Faculty Salaries	23,691,373	25,598,813	1,907,440	8.1%
Departmental Operating Expense	11,789,818	14,713,339	2,923,521	24.8%
Instructional Administration	2,400,126	2,397,496	(2,630)	(0.1%)
Graduate School of Biomedical Sciences	6,740,828	6,785,593	44,765	0.7%
Faculty Salaries	4,056,980	4,056,980	0	0.0%
Departmental Operating Expense	2,208,987	2,212,598	3,611	0.2%
Instructional Administration	474,861	516,015	41,154	8.7%
School of Health Professions	4,465,131	4,466,455	1,324	0.0%
Faculty Salaries	3,442,728	3,442,728	0	0.0%
Departmental Operating Expense	914,784	915,525	741	0.1%
Instructional Administration	107,619	108,202	583	0.5%
Library	1,758,673	1,598,461	(160,212)	(9.1%)
Organized Activities	3,015,137	2,117,367	(897,770)	(29.8%)
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	55,044,780	58,861,218	3,816,438	6.9%
<u>RESEARCH</u>				
Research Enhancement	4,744,090	4,744,307	217	0.0%
Research Enhancement	367,410	359,797	(7,613)	(2.1%)
Research Centers of Excellence	3,611,044	3,620,790	9,746	0.3%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	765,636	763,720	(1,916)	(0.3%)
Special Items - Research	34,453,397	43,457,733	9,004,336	26.1%
Institute for Innovations in Medical Technology	6,899,386	6,900,651	1,265	0.0%
Inst. for Nobel/National - Academy Biomed Rsrch	6,304,016	6,295,390	(8,626)	(0.1%)
Metroplex Comprehensive Medical Imaging Center	5,727,376	5,730,091	2,715	0.0%
Obesity, Diabetes and Metabolism	6,870,667	6,873,476	2,809	0.0%
Tx Institute for Brain Injury and Repair	6,380,438	6,389,708	9,270	0.1%
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,146,514	1,143,417	(3,097)	(0.3%)
Center for Advanced Radiation Therapy	0	1,000,000	1,000,000	-
Center for Regenerative Science and Medicine	0	8,000,000	8,000,000	-
Subtotal - Research	39,197,487	48,202,040	9,004,553	23.0%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	574,781	575,002	221	0.0%
Program for Science Teacher Access to UT SWMC	574,781	575,002	221	0.0%
Subtotal - Public Service	574,781	575,002	221	0.0%
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0.0%
Regional Burn Center	95,227	95,227	0	0.0%
Subtotal - Health Care	95,227	95,227	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,351,589	30,761,733	2,410,144	8.5%
Subtotal - Institutional Support	28,351,589	30,761,733	2,410,144	8.5%
<u>STUDENT SERVICES</u>				
Student Services	1,461,659	1,479,115	17,456	1.2%
Subtotal - Student Services	1,461,659	1,479,115	17,456	1.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	34,452,731	36,846,395	2,393,664	6.9%
Old Age and Survivors Insurance	8,711,646	8,397,571	(314,075)	(3.6%)
Staff Group Insurance Premiums - Local Funds	1,450,876	1,705,909	255,033	17.6%
Staff Group Insurance Premiums - General Revenue	14,153,297	16,774,666	2,621,369	18.5%
Longevity Pay	246,400	330,305	83,905	34.1%
Workers Compensation Insurance	203,179	176,269	(26,910)	(13.2%)
Optional Retirement Program	465,718	532,936	67,218	14.4%
Optional Retirement Program Differential	572,675	599,553	26,878	4.7%
Retirement Contributions	8,412,219	8,124,607	(287,612)	(3.4%)
Unemployment Compensation Insurance	236,721	204,579	(32,142)	(13.6%)
Subtotal - Staff Benefits	34,452,731	36,846,395	2,393,664	6.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,835,603	8,661,173	(10,174,430)	(54.0%)
All Other Physical Plant Operations	18,835,603	8,661,173	(10,174,430)	(54.0%)
Utilities	0	0	0	-
Special Items - O&M of Plant	12,330,403	12,333,563	3,160	0.0%
Tuition Revenue Bond Retirement	12,330,403	12,333,563	3,160	0.0%
Subtotal - Operation & Maintenance of Plant	31,166,006	20,994,736	(10,171,270)	(32.6%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

Item	Adjusted 2015	2016	Increase or (Decrease)	
			Amount	Percent
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,973	10,973	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	10,973	10,973	0	0.0%
Subtotal - Scholarships & Fellowships	10,973	10,973	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 190,355,233	\$ 197,826,439	\$ 7,471,206	3.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	190,355,233	197,826,439	7,471,206	3.9%
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 2016 Proposed Budget

Item	Proposed Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<i>INSTRUCTION AND ACADEMIC SUPPORT</i>				
Medical School	\$ 42,709,648	\$ 40,007,378	\$ 2,702,270	\$ -
Faculty Salaries	17,757,594	16,273,524	1,484,070	0
Graduate Medical Education Program - Formula Funding	10,375,721	10,375,721	0	0
Departmental Operating Expense	12,178,837	11,161,005	1,017,832	0
Instructional Administration	2,397,496	2,197,128	200,368	0
Graduate School of Biomedical Sciences	6,785,593	6,218,496	567,097	0
Faculty Salaries	4,056,980	3,717,923	339,057	0
Departmental Operating Expense	2,212,598	2,027,683	184,915	0
Instructional Administration	516,015	472,890	43,125	0
School of Health Professions	4,466,455	4,093,176	373,279	0
Faculty Salaries	3,442,728	3,155,006	287,722	0
Departmental Operating Expense	915,525	839,011	76,514	0
Instructional Administration	108,202	99,159	9,043	0
Library	1,598,461	1,464,872	133,589	0
Organized Activities	2,117,367	1,940,411	176,956	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>	58,861,218	54,908,027	3,953,191	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2016 Proposed Budget

Item	Proposed Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>RESEARCH</u>				
Research Enhancement	4,744,307	4,407,906	336,401	0
Research Enhancement	359,797	329,727	30,070	0
Research Centers of Excellence	3,620,790	3,318,187	302,603	0
Institutional Enhancement - Center of Excellence in Clinical Research	763,720	759,992	3,728	0
Special Items - Research	43,457,733	43,286,551	171,182	0
Institute for Innovations in Medical Technology	6,900,651	6,839,708	60,943	0
Institute for Nobel/National - Academy Biomedical Research	6,295,390	6,266,867	28,523	0
Metroplex Comprehensive Medical Imaging Center	5,730,091	5,699,992	30,099	0
Obesity, Diabetes & Metabolism	6,873,476	6,839,992	33,484	0
Center for Treatment and Research on Sickle Cell Disease	1,143,417	1,139,992	3,425	0
Center for Regenerative Science & Medicine	8,000,000	8,000,000	0	0
Center for Advanced Radiation Therapy	1,000,000	1,000,000	0	0
Texas Institute for Brain Injury & Repair	6,389,708	6,375,000	14,708	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	48,202,040	47,694,457	507,583	0
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	575,002	569,992	5,010	0
Program for Science Teacher Access to UT Southwestern	575,002	569,992	5,010	0
<i>Subtotal - Public Service</i>	575,002	569,992	5,010	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2016 Proposed Budget

Item	Proposed Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	94,992	235	0
Regional Burn Center	95,227	94,992	235	0
<i>Subtotal - Health Care</i>	<u>95,227</u>	<u>94,992</u>	<u>235</u>	<u>0</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	30,761,733	28,190,858	2,570,875	0
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	<u>30,761,733</u>	<u>28,190,858</u>	<u>2,570,875</u>	<u>0</u>
<u>STUDENT SERVICES</u>				
Student Services	1,479,115	1,355,500	123,615	0
<i>Subtotal - Student Services</i>	<u>1,479,115</u>	<u>1,355,500</u>	<u>123,615</u>	<u>0</u>

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Method of Finance Worksheet for FY 2016 Proposed Budget

Item	Proposed Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	36,846,395	32,665,085	666,737	3,514,573
Old Age and Survivors Insurance	8,397,571	7,977,692	0	419,879
Staff Group Insurance Premiums - Local Funds	1,705,909	0	666,737	1,039,172
Staff Group Insurance Premiums - General Revenue	16,774,666	16,774,666	0	0
Longevity Pay	330,305	0	0	330,305
Worker's Compensation Insurance	176,269	0	0	176,269
Optional Retirement Program Differential (7.31 - 8.50)	532,936	0	0	532,936
Optional Retirement Program Differential (6.00 - 7.31)	599,553	0	0	599,553
Retirement Contributions	8,124,607	7,718,377	0	406,230
Unemployment Compensation Insurance	204,579	194,350	0	10,229
<i>Subtotal - Staff Benefits</i>	36,846,395	32,665,085	666,737	3,514,573
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	8,661,173	7,937,326	723,847	0
All Other Physical Plant Operations	8,661,173	7,937,326	723,847	0
Utilities	0	0	0	0
Special Items - O&M of Plant	12,333,563	12,333,563	0	0
Tuition Revenue Bond Retirement	12,333,563	12,333,563	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	20,994,736	20,270,889	723,847	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2016 Proposed Budget

Item	Proposed Budget 2016	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	<u>10,973</u>	<u>0</u>	<u>0</u>	<u>10,973</u>
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 197,826,439</u>	<u>\$ 185,749,800</u>	<u>\$ 8,551,093</u>	<u>\$ 3,525,546</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

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

	<u>2014 - 2015 Original Budget</u>				<u>2015 - 2016 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	\$2,400,126	32,698	-	\$2,367,428	\$2,397,496	32,698	-	\$2,364,798
Faculty Salaries and DOE	35,481,191	23,691,373	11,789,818	-	40,312,152	25,598,813	14,713,339	-
Subtotal	37,881,317	23,724,071	11,789,818	2,367,428	42,709,648	25,631,511	14,713,339	2,364,798
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	474,861	-	-	474,861	516,015	-	-	516,015
Faculty Salaries and DOE	6,265,967	4,056,980	2,208,987	-	6,269,578	4,056,980	2,212,598	-
Subtotal	6,740,828	4,056,980	2,208,987	474,861	6,785,593	4,056,980	2,212,598	516,015
Southwestern School of Health Professions:								
Instructional Administration	107,619	-	-	107,619	108,202	-	-	108,202
Faculty Salaries and DOE	4,357,512	3,442,728	914,784	-	4,358,253	3,442,728	915,525	-
Subtotal	4,465,131	3,442,728	914,784	107,619	4,466,455	3,442,728	915,525	108,202
TOTAL	<u>\$49,087,276</u>	<u>\$31,223,779</u>	<u>\$14,913,589</u>	<u>\$2,949,908</u>	<u>\$53,961,696</u>	<u>\$33,131,219</u>	<u>\$17,841,462</u>	<u>\$2,989,015</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007400 Office of Executive Vice President For Academic Affairs & Provost								
Admin & Prof Salaries	0.2455	136,730		136,730	2.0000	273,204		273,204
Classified Salaries	0.7979	56,433		56,433	4.0000	277,687		277,687
Longevity Costs		678		678		7,440		7,440
Wages Cost					1.5667	41,115		41,115
Merit Increases		5,780		5,780		16,454		16,454
Vacation Sick Leave Charges			2,005	2,005			6,084	6,084
	<u>1.0434</u>	<u>199,621</u>	<u>2,005</u>	<u>201,626</u>	<u>7.5667</u>	<u>615,900</u>	<u>6,084</u>	<u>621,984</u>
1000007500 Exec Vp, Academic Affairs & Provost & Sms Dean								
Admin & Prof Salaries	2.5771	545,211		545,211				
Classified Salaries	6.5843	400,806		400,806	5.2381	291,248		291,248
Longevity Costs		8,786		8,786		2,400		2,400
Merit Increases		28,015		28,015		5,917		5,917
Vacation Sick Leave Charges			9,743	9,743			2,971	2,971
	<u>9.1614</u>	<u>982,818</u>	<u>9,743</u>	<u>992,561</u>	<u>5.2381</u>	<u>299,565</u>	<u>2,971</u>	<u>302,536</u>
1000007700 Office of Associate Dean For Medical Education								
Admin & Prof Salaries	0.1712	58,200		58,200	0.9709	150,000		150,000
Classified Salaries	2.0461	130,403		130,403	0.6710	37,579		37,579
Longevity Costs		262		262		2,403		2,403
Wages Cost					4.9931	149,793		149,793
Merit Increases		4,504		4,504				
Vacation Sick Leave Charges			1,931	1,931			1,876	1,876
	<u>2.2173</u>	<u>193,369</u>	<u>1,931</u>	<u>195,300</u>	<u>6.6350</u>	<u>339,775</u>	<u>1,876</u>	<u>341,651</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007800 Office of Student Affairs								
Admin & Prof Salaries	0.3985	68,307		68,307	0.3671	72,482		72,482
Classified Salaries	3.0000	178,909		178,909	3.0000	183,383		183,383
Longevity Costs		3,120		3,120		3,340		3,340
Merit Increases		5,021		5,021		5,477		5,477
Vacation Sick Leave Charges			2,554	2,554			2,614	2,614
	<u>3.3985</u>	<u>255,357</u>	<u>2,554</u>	<u>257,911</u>	<u>3.3671</u>	<u>264,682</u>	<u>2,614</u>	<u>267,296</u>
1000007900 Research Services								
Admin & Prof Salaries					0.0870	14,700		14,700
Classified Salaries	3.4657	224,184		224,184	5.6080	338,946		338,946
Longevity Costs		2,541		2,541		5,018		5,018
Vacation Sick Leave Charges			2,242	2,242			3,536	3,536
	<u>3.4657</u>	<u>226,725</u>	<u>2,242</u>	<u>228,967</u>	<u>5.6950</u>	<u>358,664</u>	<u>3,536</u>	<u>362,200</u>
1000008100 Minority Affairs								
Admin & Prof Salaries	1.0000	87,002		87,002	0.9709	88,000		88,000
Classified Salaries	1.0000	50,385		50,385	1.0000	52,123		52,123
Longevity Costs		960		960		480		480
Merit Increases		1,296		1,296				
Vacation Sick Leave Charges			1,387	1,387			1,360	1,360
	<u>2.0000</u>	<u>139,643</u>	<u>1,387</u>	<u>141,030</u>	<u>1.9709</u>	<u>140,603</u>	<u>1,360</u>	<u>141,963</u>
1000008400 Support For Convergence								
Classified Salaries	1.0000	51,059		51,059				
Longevity Costs		1,200		1,200				
Merit Increases		1,276		1,276				
Vacation Sick Leave Charges			524	524				
	<u>1.0000</u>	<u>53,535</u>	<u>524</u>	<u>54,059</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000056700 Office of Faculty Diversity and Development								
Classified Salaries	2.3500	121,457		121,457	2.3176	127,184		127,184
Longevity Costs		2,460		2,460		3,180		3,180
Wages Cost	0.0786	2,357		2,357	0.0738	2,214		2,214
Merit Increases		3,040		3,040		3,815		3,815
Vacation Sick Leave Charges			1,271	1,271			1,333	1,333
	<u>2.4286</u>	<u>129,314</u>	<u>1,271</u>	<u>130,585</u>	<u>2.3914</u>	<u>136,393</u>	<u>1,333</u>	<u>137,726</u>
1000063700 Center For Translational Medicine								
Faculty Salaries	0.0998	32,698		32,698	0.0969	32,698		32,698
Admin & Prof Salaries	0.5000	63,752		63,752	0.4854	65,346		65,346
Classified Salaries	2.0664	99,600		99,600	2.2000	118,332		118,332
Longevity Costs		76		76		264		264
Merit Increases						3,301		3,301
Vacation Sick Leave Charges			1,961	1,961			2,199	2,199
	<u>2.6662</u>	<u>196,126</u>	<u>1,961</u>	<u>198,087</u>	<u>2.7823</u>	<u>219,941</u>	<u>2,199</u>	<u>222,140</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.0998	32,698		32,698	0.0969	32,698		32,698
SubTot Admin & Prof Salaries	4.8923	959,202		959,202	4.8813	663,732		663,732
SubTot Classified Salaries	22.3104	1,313,236		1,313,236	24.0347	1,426,482		1,426,482
SubTot Longevity Costs		20,083		20,083		24,525		24,525
SubTot Wages Cost	0.0786	2,357		2,357	6.6336	193,122		193,122
SubTot Merit Increases		48,932		48,932		34,964		34,964
SubTot Vacation Sick Leave Charges			23,618	23,618			21,973	21,973
Object Total	<u>27.3811</u>	<u>2,376,508</u>	<u>23,618</u>	<u>2,400,126</u>	<u>35.6465</u>	<u>2,375,523</u>	<u>21,973</u>	<u>2,397,496</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000008200 Anesthesiology and Pain Management								
Faculty Salaries	1.2801	350,217		350,217				
Classified Salaries					11.5000	439,421		439,421
Longevity Costs						5,080		5,080
Merit Increases						12,000		12,000
Vacation Sick Leave Charges			3,503	3,503			4,394	4,394
	<u>1.2801</u>	<u>350,217</u>	<u>3,503</u>	<u>353,720</u>	<u>11.5000</u>	<u>456,501</u>	<u>4,394</u>	<u>460,895</u>
1000008300 Biochemistry								
Faculty Salaries	3.1340	381,708		381,708	2.5186	328,445		328,445
Classified Salaries	0.3753	35,317		35,317	3.1798	143,434		143,434
Longevity Costs		1,081		1,081		4,488		4,488
Vacation Sick Leave Charges			4,171	4,171			4,719	4,719
	<u>3.5093</u>	<u>418,106</u>	<u>4,171</u>	<u>422,277</u>	<u>5.6984</u>	<u>476,367</u>	<u>4,719</u>	<u>481,086</u>
1000008900 Cell Biology								
Faculty Salaries	2.0328	331,698		331,698	2.3549	408,398		408,398
Classified Salaries	1.9353	145,921		145,921	4.1617	214,859		214,859
Longevity Costs		1,745		1,745		2,266		2,266
Wages Cost	1.0929	32,788		32,788	0.0711	2,133		2,133
Merit Increases						3,528		3,528
Vacation Sick Leave Charges			5,104	5,104			6,233	6,233
	<u>5.0610</u>	<u>512,152</u>	<u>5,104</u>	<u>517,256</u>	<u>6.5877</u>	<u>631,184</u>	<u>6,233</u>	<u>637,417</u>
1000009000 Gross Anatomy								
Faculty Salaries	2.5371	279,582		279,582	2.4515	286,423		286,423
Classified Salaries	1.0000	49,873		49,873	1.0000	51,120		51,120
Longevity Costs		1,440		1,440		1,680		1,680
Wages Cost					0.0005	16		16
Merit Increases		1,247		1,247		1,534		1,534
Vacation Sick Leave Charges			3,308	3,308			3,375	3,375
	<u>3.5371</u>	<u>332,142</u>	<u>3,308</u>	<u>335,450</u>	<u>3.4520</u>	<u>340,773</u>	<u>3,375</u>	<u>344,148</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009200 Dermatology								
Faculty Salaries	4.9004	930,261		930,261	5.0013	1,117,556		1,117,556
Classified Salaries	3.1328	143,484		143,484	2.5268	148,348		148,348
Longevity Costs		2,627		2,627		2,611		2,611
Vacation Sick Leave Charges			10,737	10,737			12,659	12,659
	<u>8.0332</u>	<u>1,076,372</u>	<u>10,737</u>	<u>1,087,109</u>	<u>7.5281</u>	<u>1,268,515</u>	<u>12,659</u>	<u>1,281,174</u>
1000009300 Family Community Medicine-General								
Faculty Salaries	1.4816	283,734		283,734	1.3028	247,975		247,975
Classified Salaries	2.4659	156,701		156,701	1.9930	135,955		135,955
Longevity Costs		1,369		1,369		1,322		1,322
Vacation Sick Leave Charges			4,405	4,405			3,839	3,839
	<u>3.9475</u>	<u>441,804</u>	<u>4,405</u>	<u>446,209</u>	<u>3.2958</u>	<u>385,252</u>	<u>3,839</u>	<u>389,091</u>
1000009400 Family Practice Clerkship								
Faculty Salaries	0.4672	85,504		85,504	0.4669	85,504		85,504
Classified Salaries	1.0000	49,536		49,536	1.0000	50,775		50,775
Longevity Costs		480		480		720		720
Merit Increases		1,239		1,239				
Vacation Sick Leave Charges			1,362	1,362			1,362	1,362
	<u>1.4672</u>	<u>136,759</u>	<u>1,362</u>	<u>138,121</u>	<u>1.4669</u>	<u>136,999</u>	<u>1,362</u>	<u>138,361</u>
1000009500 Immunology								
Faculty Salaries	3.5499	399,120		399,120	3.4857	406,047		406,047
Classified Salaries	1.9526	119,796		119,796	1.8144	122,058		122,058
Longevity Costs		3,205		3,205		4,748		4,748
Vacation Sick Leave Charges			5,190	5,190			5,282	5,282
	<u>5.5025</u>	<u>522,121</u>	<u>5,190</u>	<u>527,311</u>	<u>5.3001</u>	<u>532,853</u>	<u>5,282</u>	<u>538,135</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009700 Internal Medicine								
Faculty Salaries	16.9103	3,887,559		3,887,559	18.5857	4,212,618		4,212,618
Admin & Prof Salaries	1.4683	319,960		319,960	2.0281	426,832		426,832
Classified Salaries	11.0316	796,076		796,076	9.3759	718,192		718,192
Longevity Costs		14,859		14,859		17,066		17,066
Merit Increases		19,933		19,933		21,119		21,119
Vacation Sick Leave Charges			50,236	50,236			53,743	53,743
	<u>29.4102</u>	<u>5,038,387</u>	<u>50,236</u>	<u>5,088,623</u>	<u>29.9897</u>	<u>5,395,827</u>	<u>53,743</u>	<u>5,449,570</u>
1000009800 Epidemiology								
Classified Salaries	0.8030	50,135		50,135	0.7200	49,893		49,893
Longevity Costs		470		470		667		667
Merit Increases		1,254		1,254		1,497		1,497
Vacation Sick Leave Charges			514	514			513	513
	<u>0.8030</u>	<u>51,859</u>	<u>514</u>	<u>52,373</u>	<u>0.7200</u>	<u>52,057</u>	<u>513</u>	<u>52,570</u>
1000009900 Medical Education								
Faculty Salaries	1.5740	284,200		284,200	1.5489	284,200		284,200
Classified Salaries	2.0300	88,200		88,200	2.0000	87,451		87,451
Longevity Costs						480		480
Merit Increases		1,815		1,815		2,564		2,564
Vacation Sick Leave Charges			3,743	3,743			3,743	3,743
	<u>3.6040</u>	<u>374,215</u>	<u>3,743</u>	<u>377,958</u>	<u>3.5489</u>	<u>374,695</u>	<u>3,743</u>	<u>378,438</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010300 Introduction To Clinical Medicine I - Ethics								
Faculty Salaries	0.1650	31,906		31,906	0.1602	31,906		31,906
Classified Salaries	0.9709	52,815		52,815	0.9380	52,816		52,816
Longevity Costs		3,728		3,728		3,602		3,602
Vacation Sick Leave Charges			848	848			847	847
	<u>1.1359</u>	<u>88,449</u>	<u>848</u>	<u>89,297</u>	<u>1.0982</u>	<u>88,324</u>	<u>847</u>	<u>89,171</u>
1000010400 MStp Departmental Operating Expenses								
Classified Salaries	2.0000	116,998		116,998	2.0000	124,510		124,510
Longevity Costs		2,640		2,640		2,880		2,880
Merit Increases		4,960		4,960				
Vacation Sick Leave Charges			1,220	1,220			1,173	1,173
	<u>2.0000</u>	<u>124,598</u>	<u>1,220</u>	<u>125,818</u>	<u>2.0000</u>	<u>127,390</u>	<u>1,173</u>	<u>128,563</u>
1000010600 Microbiology								
Faculty Salaries	1.1905	218,779		218,779	1.1695	291,647		291,647
Classified Salaries	4.5525	238,375		238,375	4.0615	243,661		243,661
Longevity Costs		3,226		3,226		4,560		4,560
Merit Increases		4,919		4,919		8,409		8,409
Vacation Sick Leave Charges			4,572	4,572			5,353	5,353
	<u>5.7430</u>	<u>465,299</u>	<u>4,572</u>	<u>469,871</u>	<u>5.2310</u>	<u>548,277</u>	<u>5,353</u>	<u>553,630</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010800 Department of Clinical Sciences								
Faculty Salaries	7.8790	1,016,712		1,016,712	7.1723	982,961		982,961
Classified Salaries	9.0000	543,730		543,730	9.6401	570,948		570,948
Longevity Costs		9,120		9,120		11,799		11,799
Merit Increases		1,456		1,456				
Vacation Sick Leave Charges			15,604	15,604			15,539	15,539
	<u>16.8790</u>	<u>1,571,018</u>	<u>15,604</u>	<u>1,586,622</u>	<u>16.8124</u>	<u>1,565,708</u>	<u>15,539</u>	<u>1,581,247</u>
1000010900 Molecular Biology								
Faculty Salaries	2.6776	456,303		456,303	5.0420	690,621		690,621
Classified Salaries	3.2919	209,205		209,205	3.2542	220,308		220,308
Longevity Costs		6,099		6,099		6,950		6,950
Vacation Sick Leave Charges			6,657	6,657			9,110	9,110
	<u>5.9695</u>	<u>671,607</u>	<u>6,657</u>	<u>678,264</u>	<u>8.2962</u>	<u>917,879</u>	<u>9,110</u>	<u>926,989</u>
1000011000 Neurology								
Faculty Salaries	6.8262	1,338,958		1,338,958	6.3127	1,338,406		1,338,406
Admin & Prof Salaries	0.2913	33,000		33,000				
Classified Salaries	0.9849	59,586		59,586	1.7834	97,537		97,537
Longevity Costs		70		70		944		944
Vacation Sick Leave Charges			14,315	14,315			14,360	14,360
	<u>8.1024</u>	<u>1,431,614</u>	<u>14,315</u>	<u>1,445,929</u>	<u>8.0961</u>	<u>1,436,887</u>	<u>14,360</u>	<u>1,451,247</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011100 Neurological Surgery								
Faculty Salaries	1.7222	292,377		292,377	1.4868	310,734		310,734
Classified Salaries	0.3281	11,669		11,669	0.2381	11,918		11,918
Longevity Costs		79		79		114		114
Vacation Sick Leave Charges			3,040	3,040			3,328	3,328
	<u>2.0503</u>	<u>304,125</u>	<u>3,040</u>	<u>307,165</u>	<u>1.7249</u>	<u>322,766</u>	<u>3,328</u>	<u>326,094</u>
1000011200 Obstetrics and Gynecology								
Faculty Salaries	0.0920	36,416		36,416	0.1849	72,899		72,899
Vacation Sick Leave Charges			365	365			729	729
	<u>0.0920</u>	<u>36,416</u>	<u>365</u>	<u>36,781</u>	<u>0.1849</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>
1000011600 Clinical Alzheimer's Research Replacement Funds								
Faculty Salaries	0.1039	26,500		26,500	0.1008	26,500		26,500
Classified Salaries	0.7189	54,000		54,000	0.6913	54,000		54,000
Longevity Costs		2,071		2,071		1,991		1,991
Vacation Sick Leave Charges			805	805			805	805
	<u>0.8228</u>	<u>82,571</u>	<u>805</u>	<u>83,376</u>	<u>0.7921</u>	<u>82,491</u>	<u>805</u>	<u>83,296</u>
1000011900 Ophthalmology								
Faculty Salaries	0.4158	101,548		101,548	0.5574	139,520		139,520
Classified Salaries	0.1004	3,671		3,671	0.1004	3,672		3,672
Longevity Costs		145		145		145		145
Vacation Sick Leave Charges			1,052	1,052			1,431	1,431
	<u>0.5162</u>	<u>105,364</u>	<u>1,052</u>	<u>106,416</u>	<u>0.6578</u>	<u>143,337</u>	<u>1,431</u>	<u>144,768</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012000 Orthopaedic Surgery								
Faculty Salaries	1.0246	336,063		336,063	1.1044	365,947		365,947
Vacation Sick Leave Charges			3,361	3,361			3,660	3,660
	<u>1.0246</u>	<u>336,063</u>	<u>3,361</u>	<u>339,424</u>	<u>1.1044</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>
1000012100 Otolaryngology								
Faculty Salaries	0.2093	50,241		50,241	0.1633	62,064		62,064
Admin & Prof Salaries	0.6467	142,815		142,815	0.3788	59,994		59,994
Classified Salaries	1.5717	90,783		90,783	1.3800	58,727		58,727
Longevity Costs		2,314		2,314		2,489		2,489
Merit Increases						17,059		17,059
Vacation Sick Leave Charges			2,838	2,838			1,979	1,979
	<u>2.4277</u>	<u>286,153</u>	<u>2,838</u>	<u>288,991</u>	<u>1.9221</u>	<u>200,333</u>	<u>1,979</u>	<u>202,312</u>
1000012200 Pathology								
Faculty Salaries	3.4698	604,114		604,114	3.5071	667,974		667,974
Classified Salaries	3.1987	103,341		103,341	4.6288	175,661		175,661
Longevity Costs		6,619		6,619		7,905		7,905
Wages Cost	0.0009	26		26				
Merit Increases		2,589		2,589		5,323		5,323
Vacation Sick Leave Charges			7,075	7,075			8,436	8,436
	<u>6.6694</u>	<u>716,689</u>	<u>7,075</u>	<u>723,764</u>	<u>8.1359</u>	<u>856,863</u>	<u>8,436</u>	<u>865,299</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012300 Pediatrics								
Faculty Salaries	0.5691	207,853		207,853	0.5182	247,694		247,694
Admin & Prof Salaries					0.3690	72,589		72,589
Classified Salaries	4.8083	404,314		404,314	5.3504	346,865		346,865
Longevity Costs		4,080		4,080		3,793		3,793
Vacation Sick Leave Charges			6,122	6,122			6,671	6,671
	<u>5.3774</u>	<u>616,247</u>	<u>6,122</u>	<u>622,369</u>	<u>6.2376</u>	<u>670,941</u>	<u>6,671</u>	<u>677,612</u>
1000012700 Pharmacology								
Faculty Salaries	2.0376	219,863		219,863	1.4753	171,883		171,883
Classified Salaries	3.0519	157,124		157,124	2.9807	157,124		157,124
Longevity Costs		3,210		3,210		3,809		3,809
Vacation Sick Leave Charges			3,770	3,770			3,291	3,291
	<u>5.0895</u>	<u>380,197</u>	<u>3,770</u>	<u>383,967</u>	<u>4.4560</u>	<u>332,816</u>	<u>3,291</u>	<u>336,107</u>
1000012800 Physical Medicine and Rehabilitation								
Faculty Salaries	0.3009	67,853		67,853	0.3613	83,902		83,902
Classified Salaries	4.6750	223,502		223,502	4.6750	229,485		229,485
Longevity Costs		5,538		5,538		6,420		6,420
Merit Increases		6,000		6,000		7,000		7,000
Vacation Sick Leave Charges			2,998	2,998			3,131	3,131
	<u>4.9759</u>	<u>302,893</u>	<u>2,998</u>	<u>305,891</u>	<u>5.0363</u>	<u>326,807</u>	<u>3,131</u>	<u>329,938</u>
1000012900 Physiology								
Faculty Salaries	1.0662	214,214		214,214	1.6022	316,253		316,253
Classified Salaries	3.0250	181,515		181,515	3.2584	193,374		193,374
Longevity Costs		1,956		1,956		2,357		2,357
Vacation Sick Leave Charges			3,958	3,958			5,097	5,097
	<u>4.0912</u>	<u>397,685</u>	<u>3,958</u>	<u>401,643</u>	<u>4.8606</u>	<u>511,984</u>	<u>5,097</u>	<u>517,081</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013000 Physiology - Endocrinology and Human Reproduction								
Faculty Salaries	0.0285	8,000		8,000	0.0280	8,000		8,000
Classified Salaries	0.2265	10,042		10,042	0.2156	9,749		9,749
Longevity Costs		381		381		362		362
Merit Increases						292		292
Vacation Sick Leave Charges			181	181			182	182
	<u>0.2550</u>	<u>18,423</u>	<u>181</u>	<u>18,604</u>	<u>0.2436</u>	<u>18,403</u>	<u>182</u>	<u>18,585</u>
1000013100 Plastic Surgery								
Faculty Salaries	0.0030	453		453	0.0151	8,132		8,132
Classified Salaries	0.6593	24,112		24,112	0.5860	24,722		24,722
Longevity Costs						141		141
Vacation Sick Leave Charges			246	246			327	327
	<u>0.6623</u>	<u>24,565</u>	<u>246</u>	<u>24,811</u>	<u>0.6011</u>	<u>32,995</u>	<u>327</u>	<u>33,322</u>
1000013200 Medical Neurobiology Course								
Faculty Salaries	0.2243	18,000		18,000	0.0997	18,000		18,000
Classified Salaries	0.9077	27,470		27,470	0.6162	27,112		27,112
Longevity Costs						148		148
Vacation Sick Leave Charges			94	94			452	452
	<u>1.1320</u>	<u>45,470</u>	<u>94</u>	<u>45,564</u>	<u>0.7159</u>	<u>45,260</u>	<u>452</u>	<u>45,712</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013300 Psychiatry								
Faculty Salaries	6.8481	1,425,739		1,425,739	7.1083	1,454,085		1,454,085
Classified Salaries	21.2522	977,016		977,016	20.7884	986,927		986,927
Longevity Costs		18,524		18,524		12,854		12,854
Merit Increases						29,549		29,549
Vacation Sick Leave Charges			24,028	24,028			24,705	24,705
	<u>28.1003</u>	<u>2,421,279</u>	<u>24,028</u>	<u>2,445,307</u>	<u>27.8967</u>	<u>2,483,415</u>	<u>24,705</u>	<u>2,508,120</u>
1000013500 Radiology								
Faculty Salaries	0.3867	137,500		137,500				
Vacation Sick Leave Charges			1,375	1,375				
	<u>0.3867</u>	<u>137,500</u>	<u>1,375</u>	<u>138,875</u>				
1000013700 Surgery								
Faculty Salaries	0.7948	241,085		241,085	0.7418	396,350		396,350
Classified Salaries	4.0168	240,268		240,268	3.9201	249,275		249,275
Longevity Costs		5,327		5,327		6,537		6,537
Vacation Sick Leave Charges			4,814	4,814			6,457	6,457
	<u>4.8116</u>	<u>486,680</u>	<u>4,814</u>	<u>491,494</u>	<u>4.6619</u>	<u>652,162</u>	<u>6,457</u>	<u>658,619</u>
1000013800 Cardio Thoracic Surgery								
Faculty Salaries	0.0692	32,093		32,093	0.0769	38,611		38,611
Classified Salaries	1.4583	108,819		108,819	1.2006	97,936		97,936
Longevity Costs		1,160		1,160		1,292		1,292
Vacation Sick Leave Charges			1,409	1,409			1,366	1,366
	<u>1.5275</u>	<u>142,072</u>	<u>1,409</u>	<u>143,481</u>	<u>1.2775</u>	<u>137,839</u>	<u>1,366</u>	<u>139,205</u>

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Instruction
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	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013900 Urology								
Faculty Salaries	0.9736	357,173		357,173	0.6780	235,256		235,256
Admin & Prof Salaries	0.0695	7,507		7,507	0.0652	7,507		7,507
Longevity Costs		67		67		81		81
Vacation Sick Leave Charges			3,646	3,646			2,428	2,428
	<u>1.0431</u>	<u>364,747</u>	<u>3,646</u>	<u>368,393</u>	<u>0.7432</u>	<u>242,844</u>	<u>2,428</u>	<u>245,272</u>
1000014000 Simmons Comprehensive Cancer Center								
Faculty Salaries	1.0936	281,771		281,771	1.1527	252,500		252,500
Admin & Prof Salaries	1.3801	178,450		178,450	1.6026	241,077		241,077
Classified Salaries	4.7197	296,185		296,185	3.7375	232,993		232,993
Longevity Costs		8,781		8,781		7,223		7,223
Vacation Sick Leave Charges			7,476	7,476			7,266	7,266
	<u>7.1934</u>	<u>765,187</u>	<u>7,476</u>	<u>772,663</u>	<u>6.4928</u>	<u>733,793</u>	<u>7,266</u>	<u>741,059</u>
1000014100 Office of Undergraduate Medical Education								
Faculty Salaries	1.0000	84,400		84,400	1.0000	86,932		86,932
Classified Salaries	11.5611	639,262		639,262	10.5020	606,989		606,989
Longevity Costs		11,940		11,940		12,388		12,388
Wages Cost	0.7835	23,505		23,505				
Merit Increases		19,972		19,972		18,876		18,876
Vacation Sick Leave Charges			7,672	7,672			6,923	6,923
	<u>13.3446</u>	<u>779,079</u>	<u>7,672</u>	<u>786,751</u>	<u>11.5020</u>	<u>725,185</u>	<u>6,923</u>	<u>732,108</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014300 Intra-School Departmental Operating Expenses								
Admin & Prof Salaries	0.7727	146,445		146,445	1.4166	96,652		96,652
Classified Salaries	3.6667	136,996		136,996	12.5200	209,954		209,954
Longevity Costs						1,920		1,920
Wages Cost	6.6852	200,555		200,555	6.3000	188,443		188,443
Vacation Sick Leave Charges			4,840	4,840			4,951	4,951
	<u>11.1246</u>	<u>483,996</u>	<u>4,840</u>	<u>488,836</u>	<u>20.2366</u>	<u>496,969</u>	<u>4,951</u>	<u>501,920</u>
1000014400 Green Comprehensive Center								
Faculty Salaries	0.3295	75,956		75,956	1.0889	147,919		147,919
Classified Salaries	0.6850	42,662		42,662	1.6547	107,192		107,192
Longevity Costs						708		708
Vacation Sick Leave Charges			1,187	1,187			2,552	2,552
	<u>1.0145</u>	<u>118,618</u>	<u>1,187</u>	<u>119,805</u>	<u>2.7436</u>	<u>255,819</u>	<u>2,552</u>	<u>258,371</u>
1000014600 Unallocated Accounts								
Faculty Salaries	11.1900	1,958,569		1,958,569	8.4697	1,265,505		1,265,505
Classified Salaries	17.6500	882,423		882,423	38.1137	1,905,684		1,905,684
Vacation Sick Leave Charges			28,410	28,410			31,713	31,713
	<u>28.8400</u>	<u>2,840,992</u>	<u>28,410</u>	<u>2,869,402</u>	<u>46.5834</u>	<u>3,171,189</u>	<u>31,713</u>	<u>3,202,902</u>
1000049200 Graduate Medical Education-Formula Funding-Johnston								
Faculty Salaries	1.6730	462,614		462,614	1.5513	453,100		453,100
Vacation Sick Leave Charges			4,627	4,627			4,531	4,531
	<u>1.6730</u>	<u>462,614</u>	<u>4,627</u>	<u>467,241</u>	<u>1.5513</u>	<u>453,100</u>	<u>4,531</u>	<u>457,631</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049300 Graduate Medical Education-Formula Funding-Ring								
Faculty Salaries	0.0843	35,586		35,586	0.0594	19,300		19,300
Vacation Sick Leave Charges			356	356			193	193
	<u>0.0843</u>	<u>35,586</u>	<u>356</u>	<u>35,942</u>	<u>0.0594</u>	<u>19,300</u>	<u>193</u>	<u>19,493</u>
1000049400 Graduate Medical Education-Formula Funding-Bergstresser								
Faculty Salaries	1.0071	122,000		122,000	0.6866	120,500		120,500
Vacation Sick Leave Charges			1,220	1,220			1,205	1,205
	<u>1.0071</u>	<u>122,000</u>	<u>1,220</u>	<u>123,220</u>	<u>0.6866</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>
1000049500 Graduate Medical Education-Formula Funding-Dobbie								
Faculty Salaries	0.8400	152,500		152,500	0.7891	144,600		144,600
Vacation Sick Leave Charges			1,525	1,525			1,446	1,446
	<u>0.8400</u>	<u>152,500</u>	<u>1,525</u>	<u>154,025</u>	<u>0.7891</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>
1000049600 Graduate Medical Education-Formula Funding-Fitz								
Faculty Salaries	6.0334	1,423,428		1,423,428	5.6977	1,378,600		1,378,600
Vacation Sick Leave Charges			14,235	14,235			13,786	13,786
	<u>6.0334</u>	<u>1,423,428</u>	<u>14,235</u>	<u>1,437,663</u>	<u>5.6977</u>	<u>1,378,600</u>	<u>13,786</u>	<u>1,392,386</u>
1000049700 Graduate Medical Education-Formula Funding-Samson								
Faculty Salaries	0.1505	71,200		71,200	0.1303	72,300		72,300
Vacation Sick Leave Charges			712	712			723	723
	<u>0.1505</u>	<u>71,200</u>	<u>712</u>	<u>71,912</u>	<u>0.1303</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049800 Graduate Medical Education-Formula Funding-Cannon								
Faculty Salaries	1.4902	259,267		259,267	1.3153	241,000		241,000
Vacation Sick Leave Charges			2,593	2,593			2,410	2,410
	<u>1.4902</u>	<u>259,267</u>	<u>2,593</u>	<u>261,860</u>	<u>1.3153</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>
1000049900 Graduate Medical Education-Formula Funding-Bloom								
Faculty Salaries	2.0181	391,442		391,442	2.0237	366,300		366,300
Vacation Sick Leave Charges			3,915	3,915			3,663	3,663
	<u>2.0181</u>	<u>391,442</u>	<u>3,915</u>	<u>395,357</u>	<u>2.0237</u>	<u>366,300</u>	<u>3,663</u>	<u>369,963</u>
1000050000 Graduate Medical Education-Formula Funding-Roland								
Faculty Salaries	0.1926	91,500		91,500	0.2789	106,100		106,100
Vacation Sick Leave Charges			915	915			1,061	1,061
	<u>0.1926</u>	<u>91,500</u>	<u>915</u>	<u>92,415</u>	<u>0.2789</u>	<u>106,100</u>	<u>1,061</u>	<u>107,161</u>
1000050100 Graduate Medical Education-Formula Funding-Mcculley								
Faculty Salaries	0.7090	137,259		137,259	0.5715	130,100		130,100
Vacation Sick Leave Charges			1,373	1,373			1,301	1,301
	<u>0.7090</u>	<u>137,259</u>	<u>1,373</u>	<u>138,632</u>	<u>0.5715</u>	<u>130,100</u>	<u>1,301</u>	<u>131,401</u>
1000050200 Graduate Medical Education-Formula Funding-Friedberg								
Faculty Salaries	1.0599	238,932		238,932	0.9255	212,100		212,100
Vacation Sick Leave Charges			2,390	2,390			2,121	2,121
	<u>1.0599</u>	<u>238,932</u>	<u>2,390</u>	<u>241,322</u>	<u>0.9255</u>	<u>212,100</u>	<u>2,121</u>	<u>214,221</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050300 Graduate Medical Education-Formula Funding-Lister								
Faculty Salaries	3.3203	894,726		894,726	4.2513	886,900		886,900
Vacation Sick Leave Charges			8,948	8,948			8,869	8,869
	<u>3.3203</u>	<u>894,726</u>	<u>8,948</u>	<u>903,674</u>	<u>4.2513</u>	<u>886,900</u>	<u>8,869</u>	<u>895,769</u>
1000050400 Graduate Medical Education-Formula Funding-Kowalske								
Faculty Salaries	0.8756	142,343		142,343	0.7548	135,000		135,000
Vacation Sick Leave Charges			1,424	1,424			1,350	1,350
	<u>0.8756</u>	<u>142,343</u>	<u>1,424</u>	<u>143,767</u>	<u>0.7548</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>
1000050500 Graduate Medical Education-Formula Funding-Rohrich								
Faculty Salaries	0.1056	137,259		137,259	0.2920	149,400		149,400
Vacation Sick Leave Charges			1,373	1,373			1,494	1,494
	<u>0.1056</u>	<u>137,259</u>	<u>1,373</u>	<u>138,632</u>	<u>0.2920</u>	<u>149,400</u>	<u>1,494</u>	<u>150,894</u>
1000050600 Graduate Medical Education-Formula Funding-Nestler								
Faculty Salaries	1.7571	315,187		315,187	1.5712	313,300		313,300
Vacation Sick Leave Charges			3,152	3,152			3,133	3,133
	<u>1.7571</u>	<u>315,187</u>	<u>3,152</u>	<u>318,339</u>	<u>1.5712</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>
1000050700 Graduate Medical Education-Formula Funding-Parkey								
Faculty Salaries	1.7649	310,100		310,100	2.2460	327,800		327,800
Vacation Sick Leave Charges			3,101	3,101			3,278	3,278
	<u>1.7649</u>	<u>310,100</u>	<u>3,101</u>	<u>313,201</u>	<u>2.2460</u>	<u>327,800</u>	<u>3,278</u>	<u>331,078</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050800 Graduate Medical Education-Formula Funding-Rege								
Faculty Salaries	1.3758	401,600		401,600	1.2697	419,300		419,300
Vacation Sick Leave Charges			4,016	4,016			4,193	4,193
	<u>1.3758</u>	<u>401,600</u>	<u>4,016</u>	<u>405,616</u>	<u>1.2697</u>	<u>419,300</u>	<u>4,193</u>	<u>423,493</u>
1000050900 Graduate Medical Education-Formula Funding-Roehrborn								
Faculty Salaries	0.2356	86,429		86,429	0.2778	96,400		96,400
Vacation Sick Leave Charges			865	865			964	964
	<u>0.2356</u>	<u>86,429</u>	<u>865</u>	<u>87,294</u>	<u>0.2778</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>
1000051000 Graduate Medical Education-Formula Funding-Orthopaedic Surgery								
Faculty Salaries	0.2865	183,012		183,012	0.2626	168,700		168,700
Vacation Sick Leave Charges			1,831	1,831			1,687	1,687
	<u>0.2865</u>	<u>183,012</u>	<u>1,831</u>	<u>184,843</u>	<u>0.2626</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>
1000051700 Unallocated Accounts - Gme								
Faculty Salaries					11.9781	1,796,719		1,796,719
Vacation Sick Leave Charges							17,968	17,968
					<u>11.9781</u>	<u>1,796,719</u>	<u>17,968</u>	<u>1,814,687</u>
1000062700 Medical Student Research Support								
Classified Salaries	1.0000	49,680		49,680	1.9600	96,114		96,114
Longevity Costs						240		240
Wages Cost	9.2500	277,500		277,500	8.3095	249,286		249,286
Merit Increases		996		996		1,573		1,573
Vacation Sick Leave Charges			3,282	3,282			1,500	1,500
	<u>10.2500</u>	<u>328,176</u>	<u>3,282</u>	<u>331,458</u>	<u>10.2695</u>	<u>347,213</u>	<u>1,500</u>	<u>348,713</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063000 GME-Affiliates								
Restricted Costs			1,746,561	1,746,561			2,456,089	2,456,089
			<u>1,746,561</u>	<u>1,746,561</u>			<u>2,456,089</u>	<u>2,456,089</u>
1000063100 Support for Qing Zhong								
Faculty Salaries	0.6969	100,000		100,000	0.5108	86,560		86,560
Classified Salaries	2.7500	108,213		108,213	0.9905	45,000		45,000
Vacation Sick Leave Charges			2,083	2,083			1,316	1,316
	<u>3.4469</u>	<u>208,213</u>	<u>2,083</u>	<u>210,296</u>	<u>1.5013</u>	<u>131,560</u>	<u>1,316</u>	<u>132,876</u>
1000063800 Psychology Program Support								
Faculty Salaries	1.0743	140,030		140,030	1.0592	140,030		140,030
Classified Salaries	0.0624	3,943		3,943	0.0860	4,087		4,087
Longevity Costs		144		144		144		144
Wages Cost	0.0049	146		146				
Vacation Sick Leave Charges			1,440	1,440			1,442	1,442
	<u>1.1416</u>	<u>144,263</u>	<u>1,440</u>	<u>145,703</u>	<u>1.1452</u>	<u>144,261</u>	<u>1,442</u>	<u>145,703</u>
1000063900 Student Mental Health Support								
Faculty Salaries	1.7961	160,497		160,497	1.8597	165,312		165,312
Classified Salaries	2.4051	102,414		102,414	2.4043	116,973		116,973
Longevity Costs		1,032		1,032		1,448		1,448
Wages Cost	0.0862	2,586		2,586				
Merit Increases						3,150		3,150
Vacation Sick Leave Charges			2,629	2,629			2,855	2,855
	<u>4.2874</u>	<u>266,529</u>	<u>2,629</u>	<u>269,158</u>	<u>4.2640</u>	<u>286,883</u>	<u>2,855</u>	<u>289,738</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064200 Martinez Commitment								
Faculty Salaries					0.8000	40,000		40,000
Classified Salaries	0.7407	40,000		40,000				
Vacation Sick Leave Charges			400	400			400	400
	<u>0.7407</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>0.8000</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>
1000064400 William Holland Commitment								
Faculty Salaries	0.2500	30,000		30,000				
Classified Salaries	2.0000	53,000		53,000	0.0988	5,633		5,633
Vacation Sick Leave Charges			830	830			56	56
	<u>2.2500</u>	<u>83,000</u>	<u>830</u>	<u>83,830</u>	<u>0.0988</u>	<u>5,633</u>	<u>56</u>	<u>5,689</u>
1000065500 EmergencyMedicine 245206								
Faculty Salaries	0.0622	20,000		20,000	0.0963	29,325		29,325
Classified Salaries					4.2137	254,983		254,983
Longevity Costs						2,128		2,128
Vacation Sick Leave Charges			200	200			2,810	2,810
	<u>0.0622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>4.3100</u>	<u>286,436</u>	<u>2,810</u>	<u>289,246</u>
1000065600 EmergencyMedicine-GME 245206								
Faculty Salaries	1.4012	330,440		330,440	1.1979	303,700		303,700
Vacation Sick Leave Charges			3,305	3,305			3,037	3,037
	<u>1.4012</u>	<u>330,440</u>	<u>3,305</u>	<u>333,745</u>	<u>1.1979</u>	<u>303,700</u>	<u>3,037</u>	<u>306,737</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066200 Neurology Clinical Research Center From Medical School								
Classified Salaries	5.0000	319,945		319,945	4.3572	319,945		319,945
Longevity Costs		5,760		5,760		5,341		5,341
Vacation Sick Leave Charges			3,199	3,199			3,200	3,200
	<u>5.0000</u>	<u>325,705</u>	<u>3,199</u>	<u>328,904</u>	<u>4.3572</u>	<u>325,286</u>	<u>3,200</u>	<u>328,486</u>
1000066900 Salary for Translational Pilot Awards - Med School funds								
Classified Salaries					1.5533	24,182		24,182
Longevity Costs						60		60
Vacation Sick Leave Charges							503	503
					<u>1.5533</u>	<u>24,242</u>	<u>503</u>	<u>24,745</u>
1000070200 Ram Mani commitment from MedSch								
Faculty Salaries					0.7000	84,000		84,000
Classified Salaries					3.0292	132,792		132,792
Longevity Costs						296		296
- Merit Increases						4,024		4,024
Vacation Sick Leave Charges							2,168	2,168
					<u>3.7292</u>	<u>221,112</u>	<u>2,168</u>	<u>223,280</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080100 DOCS Award-Dr. McFadden - SMS Fund								
Faculty Salaries					0.2284	123,000		123,000
Classified Salaries						33,025		33,025
Vacation Sick Leave Charges							1,560	1,560
					<u>0.2284</u>	<u>156,025</u>	<u>1,560</u>	<u>157,585</u>
1000080800 Academic Planning & Assessment - Med School Allocation								
Classified Salaries					1.0000	56,734		56,734
Vacation Sick Leave Charges							567	567
					<u>1.0000</u>	<u>56,734</u>	<u>567</u>	<u>57,301</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	120.8186	23,691,373		23,691,373	132.4789	25,598,813		25,598,813
SubTot Admin & Prof Salaries	4.6286	828,177		828,177	5.8603	904,651		904,651
SubTot Classified Salaries	148.7662	8,148,117		8,148,117	197.7997	10,250,113		10,250,113
SubTot Longevity Costs		131,287		131,287		154,197		154,197
SubTot Wages Cost	17.9036	537,106		537,106	14.6811	439,878		439,878
SubTot Merit Increases		66,380		66,380		137,497		137,497
SubTot Vacation Sick Leave Charges			332,190	332,190			370,914	370,914
SubTot Restricted Costs			1,746,561	1,746,561			2,456,089	2,456,089
Object Total	<u>292.1170</u>	<u>33,402,440</u>	<u>2,078,751</u>	<u>35,481,191</u>	<u>350.8200</u>	<u>37,485,149</u>	<u>2,827,003</u>	<u>40,312,152</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014700 Office of The Dean - S.g.s.b.s.								
Admin & Prof Salaries	1.3929	139,921		139,921	1.3272	143,385		143,385
Classified Salaries	5.5017	321,324		321,324	5.4607	316,074		316,074
Longevity Costs		9,003		9,003		7,891		7,891
Vacation Sick Leave Charges			4,613	4,613			4,572	4,572
	<u>6.8946</u>	<u>470,248</u>	<u>4,613</u>	<u>474,861</u>	<u>6.7879</u>	<u>467,350</u>	<u>4,572</u>	<u>471,922</u>
1000067000 IASMSFund IntlAffairs- SMSFunds,A								
Classified Salaries					1.0000	43,656		43,656
Vacation Sick Leave Charges							437	437
					<u>1.0000</u>	<u>43,656</u>	<u>437</u>	<u>44,093</u>
SubTot Admin & Prof Salaries	1.3929	139,921		139,921	1.3272	143,385		143,385
SubTot Classified Salaries	5.5017	321,324		321,324	6.4607	359,730		359,730
SubTot Longevity Costs		9,003		9,003		7,891		7,891
SubTot Vacation Sick Leave Charges			4,613	4,613			5,009	5,009
Object Total	<u>6.8946</u>	<u>470,248</u>	<u>4,613</u>	<u>474,861</u>	<u>7.7879</u>	<u>511,006</u>	<u>5,009</u>	<u>516,015</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014900 Biomedical Engineering Graduate Program								
Faculty Salaries	0.2571	49,334		49,334	0.7336	144,536		144,536
Vacation Sick Leave Charges			494	494			1,446	1,446
	<u>0.2571</u>	<u>49,334</u>	<u>494</u>	<u>49,828</u>	<u>0.7336</u>	<u>144,536</u>	<u>1,446</u>	<u>145,982</u>
1000015000 Integrative Biology Graduate Program								
Faculty Salaries	2.4128	502,206		502,206	1.7668	381,986		381,986
Vacation Sick Leave Charges			5,023	5,023			3,820	3,820
	<u>2.4128</u>	<u>502,206</u>	<u>5,023</u>	<u>507,229</u>	<u>1.7668</u>	<u>381,986</u>	<u>3,820</u>	<u>385,806</u>
1000015100 Division of Basic Science								
Faculty Salaries	0.1667	10,000		10,000	0.1667	10,000		10,000
Admin & Prof Salaries	2.6156	236,940		236,940	2.8674	256,150		256,150
Classified Salaries	26.3333	1,391,064		1,391,064	24.8676	1,373,857		1,373,857
Longevity Costs		2,039		2,039		5,150		5,150
Wages Cost	0.0674	2,023		2,023				
Vacation Sick Leave Charges			16,381	16,381			16,401	16,401
	<u>29.1830</u>	<u>1,642,066</u>	<u>16,381</u>	<u>1,658,447</u>	<u>27.9017</u>	<u>1,645,157</u>	<u>16,401</u>	<u>1,661,558</u>
1000015200 Biological Chemistry Graduate Program								
Faculty Salaries	1.2231	217,127		217,127	2.2752	381,984		381,984
Admin & Prof Salaries	0.5278	61,800		61,800	0.5150	63,654		63,654
Classified Salaries						53,418		53,418
Longevity Costs		1,520		1,520		1,607		1,607
Wages Cost	1.8248	54,743		54,743				
Vacation Sick Leave Charges			3,336	3,336			4,456	4,456
	<u>3.5757</u>	<u>335,190</u>	<u>3,336</u>	<u>338,526</u>	<u>2.7902</u>	<u>500,663</u>	<u>4,456</u>	<u>505,119</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015300 Cell Regulation Graduate Program								
Faculty Salaries	2.8814	403,958		403,958	1.7160	227,128		227,128
Vacation Sick Leave Charges			4,040	4,040			2,272	2,272
	<u>2.8814</u>	<u>403,958</u>	<u>4,040</u>	<u>407,998</u>	<u>1.7160</u>	<u>227,128</u>	<u>2,272</u>	<u>229,400</u>
1000015400 Genetics & Development Graduate Program								
Faculty Salaries	3.6928	540,000		540,000	2.3111	474,898		474,898
Vacation Sick Leave Charges			5,400	5,400			4,749	4,749
	<u>3.6928</u>	<u>540,000</u>	<u>5,400</u>	<u>545,400</u>	<u>2.3111</u>	<u>474,898</u>	<u>4,749</u>	<u>479,647</u>
1000015500 Immunology Graduate Program								
Faculty Salaries	1.5755	314,986		314,986	1.3030	237,448		237,448
Vacation Sick Leave Charges			3,150	3,150			2,375	2,375
	<u>1.5755</u>	<u>314,986</u>	<u>3,150</u>	<u>318,136</u>	<u>1.3030</u>	<u>237,448</u>	<u>2,375</u>	<u>239,823</u>
1000015600 Molecular Biophysics Graduate Program								
Faculty Salaries	2.7551	413,657		413,657	3.0837	464,577		464,577
Vacation Sick Leave Charges			4,137	4,137			4,646	4,646
	<u>2.7551</u>	<u>413,657</u>	<u>4,137</u>	<u>417,794</u>	<u>3.0837</u>	<u>464,577</u>	<u>4,646</u>	<u>469,223</u>
1000015700 Molecular Microbiology Graduate Program								
Faculty Salaries	1.3268	226,435		226,435	1.3846	216,802		216,802
Vacation Sick Leave Charges			2,265	2,265			2,169	2,169
	<u>1.3268</u>	<u>226,435</u>	<u>2,265</u>	<u>228,700</u>	<u>1.3846</u>	<u>216,802</u>	<u>2,169</u>	<u>218,971</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015800 Neuroscience Graduate Program								
Faculty Salaries	3.4547	472,690		472,690	2.9581	485,223		485,223
Vacation Sick Leave Charges			4,727	4,727			4,852	4,852
	<u>3.4547</u>	<u>472,690</u>	<u>4,727</u>	<u>477,417</u>	<u>2.9581</u>	<u>485,223</u>	<u>4,852</u>	<u>490,075</u>
1000015900 Clinical Psychology Graduate Program								
Faculty Salaries	2.4169	344,925		344,925	2.8144	412,959		412,959
Classified Salaries	1.6372	81,123		81,123	1.6356	82,228		82,228
Longevity Costs		1,619		1,619		1,068		1,068
Wages Cost	0.0365	1,096		1,096				
Vacation Sick Leave Charges			4,261	4,261			4,932	4,932
	<u>4.0906</u>	<u>428,763</u>	<u>4,261</u>	<u>433,024</u>	<u>4.4500</u>	<u>496,255</u>	<u>4,932</u>	<u>501,187</u>
1000059000 Cancer Biology Graduate Program								
Faculty Salaries	2.8027	561,662		561,662	3.0917	619,439		619,439
Vacation Sick Leave Charges			5,617	5,617			6,195	6,195
	<u>2.8027</u>	<u>561,662</u>	<u>5,617</u>	<u>567,279</u>	<u>3.0917</u>	<u>619,439</u>	<u>6,195</u>	<u>625,634</u>
1000059900 Pa Support								
Classified Salaries	5.3931	298,427		298,427	5.0067	305,693		305,693
Longevity Costs		7,439		7,439		8,403		8,403
Wages Cost	0.2446	7,339		7,339				
Vacation Sick Leave Charges			2,984	2,984			3,057	3,057
	<u>5.6377</u>	<u>313,205</u>	<u>2,984</u>	<u>316,189</u>	<u>5.0067</u>	<u>314,096</u>	<u>3,057</u>	<u>317,153</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.9656	4,056,980		4,056,980	23.6049	4,056,980		4,056,980
SubTot Admin & Prof Salaries	3.1434	298,740		298,740	3.3824	319,804		319,804
SubTot Classified Salaries	33.3636	1,770,614		1,770,614	31.5099	1,815,196		1,815,196
SubTot Longevity Costs		12,617		12,617		16,228		16,228
SubTot Wages Cost	2.1733	65,201		65,201				
SubTot Vacation Sick Leave Charges			61,815	61,815			61,370	61,370
Object Total	<u>63.6459</u>	<u>6,204,152</u>	<u>61,815</u>	<u>6,265,967</u>	<u>58.4972</u>	<u>6,208,208</u>	<u>61,370</u>	<u>6,269,578</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Instructional Administration - Southwestern School of Health Professions

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016500 Office of The Dean - S.s.p.h.								
Classified Salaries	1.6499	100,048		100,048	1.9191	102,968		102,968
Longevity Costs		1,020		1,020		1,604		1,604
Wages Cost	0.0340	1,020		1,020				
Merit Increases		4,531		4,531		2,574		2,574
Vacation Sick Leave Charges			1,000	1,000			1,056	1,056
	<u>1.6839</u>	<u>106,619</u>	<u>1,000</u>	<u>107,619</u>	<u>1.9191</u>	<u>107,146</u>	<u>1,056</u>	<u>108,202</u>
SubTot Classified Salaries	1.6499	100,048		100,048	1.9191	102,968		102,968
SubTot Longevity Costs		1,020		1,020		1,604		1,604
SubTot Wages Cost	0.0340	1,020		1,020				
SubTot Merit Increases		4,531		4,531		2,574		2,574
SubTot Vacation Sick Leave Charges			1,000	1,000			1,056	1,056
Object Total	<u>1.6839</u>	<u>106,619</u>	<u>1,000</u>	<u>107,619</u>	<u>1.9191</u>	<u>107,146</u>	<u>1,056</u>	<u>108,202</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016900 Masters In Public Health Departmental Support								
Classified Salaries	1.3858	99,532		99,532	1.3478	99,531		99,531
Longevity Costs		3,134		3,134		3,005		3,005
Vacation Sick Leave Charges			994	994			995	995
	<u>1.3858</u>	<u>102,666</u>	<u>994</u>	<u>103,660</u>	<u>1.3478</u>	<u>102,536</u>	<u>995</u>	<u>103,531</u>
1000017000 Health Care Sciences								
Faculty Salaries	3.1260	307,395		307,395	4.1942	360,946		360,946
Admin & Prof Salaries	0.1343	15,733		15,733	0.1627	17,022		17,022
Classified Salaries	1.6002	96,707		96,707	1.8022	94,592		94,592
Longevity Costs		1,328		1,328		1,186		1,186
Wages Cost	0.0442	1,327		1,327				
Merit Increases						1,584		1,584
Vacation Sick Leave Charges			4,173	4,173			4,742	4,742
	<u>4.9047</u>	<u>422,490</u>	<u>4,173</u>	<u>426,663</u>	<u>6.1591</u>	<u>475,330</u>	<u>4,742</u>	<u>480,072</u>
1000017100 Masters In Public Health Program Support								
Faculty Salaries	1.0223	201,821		201,821	1.3369	201,821		201,821
Admin & Prof Salaries	0.1140	11,132		11,132	0.1064	11,132		11,132
Classified Salaries	0.1911	14,200		14,200	0.1837	14,206		14,206
Longevity Costs		439		439		422		422
Vacation Sick Leave Charges			2,260	2,260			2,254	2,254
	<u>1.3274</u>	<u>227,592</u>	<u>2,260</u>	<u>229,852</u>	<u>1.6270</u>	<u>227,581</u>	<u>2,254</u>	<u>229,835</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017200 Health Care Sciences - Prosthetics and Orthotics Program								
Faculty Salaries	2.7032	266,517		266,517	2.5762	266,517		266,517
Classified Salaries	1.8030	96,635		96,635	1.7489	96,635		96,635
Longevity Costs		2,644		2,644		2,984		2,984
Vacation Sick Leave Charges			3,632	3,632			3,631	3,631
	<u>4.5062</u>	<u>365,796</u>	<u>3,632</u>	<u>369,428</u>	<u>4.3251</u>	<u>366,136</u>	<u>3,631</u>	<u>369,767</u>
1000017300 Health Care Sciences-Sms Faculty Salaries								
Faculty Salaries	1.6713	214,952		214,952	1.2644	214,952		214,952
Vacation Sick Leave Charges			2,150	2,150			2,150	2,150
	<u>1.6713</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>	<u>1.2644</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>
1000017800 Health Care Sciences-Education and Research								
Faculty Salaries	7.0478	522,860		522,860	4.8940	522,860		522,860
Classified Salaries	0.5588	42,673		42,673	0.5463	31,551		31,551
Longevity Costs		690		690		787		787
Merit Increases						11,234		11,234
Vacation Sick Leave Charges			5,655	5,655			5,544	5,544
	<u>7.6066</u>	<u>566,223</u>	<u>5,655</u>	<u>571,878</u>	<u>5.4403</u>	<u>566,432</u>	<u>5,544</u>	<u>571,976</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017900 Clinical Nutrition								
Faculty Salaries	4.3021	254,482		254,482	3.9995	254,482		254,482
Classified Salaries	2.2479	60,418		60,418	1.3005	59,310		59,310
Longevity Costs		480		480		720		720
Wages Cost					0.0345	1,036		1,036
Merit Increases		2,427		2,427		2,534		2,534
Vacation Sick Leave Charges			3,173	3,173			3,138	3,138
	<u>6.5500</u>	<u>317,807</u>	<u>3,173</u>	<u>320,980</u>	<u>5.3345</u>	<u>318,082</u>	<u>3,138</u>	<u>321,220</u>
1000018100 Physical Therapy								
Faculty Salaries	7.2817	687,012		687,012	7.2802	687,012		687,012
Classified Salaries	3.2157	150,402		150,402	3.1608	154,430		154,430
Longevity Costs		4,254		4,254		4,629		4,629
Merit Increases		3,944		3,944				
Vacation Sick Leave Charges			8,499	8,499			8,415	8,415
	<u>10.4974</u>	<u>845,612</u>	<u>8,499</u>	<u>854,111</u>	<u>10.4410</u>	<u>846,071</u>	<u>8,415</u>	<u>854,486</u>
1000018300 Department of Physician Assistant Studies								
Faculty Salaries	5.3676	636,896		636,896	4.9480	636,896		636,896
Classified Salaries	3.9816	178,304		178,304	3.9165	178,304		178,304
Longevity Costs		5,013		5,013		5,024		5,024
Vacation Sick Leave Charges			8,152	8,152			8,152	8,152
	<u>9.3492</u>	<u>820,213</u>	<u>8,152</u>	<u>828,365</u>	<u>8.8645</u>	<u>820,224</u>	<u>8,152</u>	<u>828,376</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018400 Rehabilitation Counseling								
Faculty Salaries	4.1524	350,793		350,793	3.6875	297,242		297,242
Classified Salaries	1.6792	78,060		78,060	1.6412	78,616		78,616
Longevity Costs		2,306		2,306		2,271		2,271
Wages Cost	0.0008	25		25				
Vacation Sick Leave Charges			4,289	4,289			3,759	3,759
	<u>5.8324</u>	<u>431,184</u>	<u>4,289</u>	<u>435,473</u>	<u>5.3287</u>	<u>378,129</u>	<u>3,759</u>	<u>381,888</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	36.6744	3,442,728		3,442,728	34.1809	3,442,728		3,442,728
SubTot Admin & Prof Salaries	0.2483	26,865		26,865	0.2691	28,154		28,154
SubTot Classified Salaries	16.6633	816,931		816,931	15.6479	807,175		807,175
SubTot Longevity Costs		20,288		20,288		21,028		21,028
SubTot Wages Cost	0.0450	1,352		1,352	0.0345	1,036		1,036
SubTot Merit Increases		6,371		6,371		15,352		15,352
SubTot Vacation Sick Leave Charges			42,977	42,977			42,780	42,780
Object Total	<u>53.6310</u>	<u>4,314,535</u>	<u>42,977</u>	<u>4,357,512</u>	<u>50.1324</u>	<u>4,315,473</u>	<u>42,780</u>	<u>4,358,253</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020400 Library								
Faculty Salaries					9.0000	569,946		569,946
Admin & Prof Salaries	13.0000	925,547		925,547	3.0000	332,196		332,196
Classified Salaries	15.0000	750,957		750,957	13.4000	634,148		634,148
Longevity Costs		46,441		46,441		26,160		26,160
Merit Increases		18,774		18,774		20,650		20,650
Vacation Sick Leave Charges			16,954	16,954			15,361	15,361
	<u>28.0000</u>	<u>1,741,719</u>	<u>16,954</u>	<u>1,758,673</u>	<u>25.4000</u>	<u>1,583,100</u>	<u>15,361</u>	<u>1,598,461</u>
SubTot Faculty Salaries					9.0000	569,946		569,946
SubTot Admin & Prof Salaries	13.0000	925,547		925,547	3.0000	332,196		332,196
SubTot Classified Salaries	15.0000	750,957		750,957	13.4000	634,148		634,148
SubTot Longevity Costs		46,441		46,441		26,160		26,160
SubTot Merit Increases		18,774		18,774		20,650		20,650
SubTot Vacation Sick Leave Charges			16,954	16,954			15,361	15,361
Object Total	<u>28.0000</u>	<u>1,741,719</u>	<u>16,954</u>	<u>1,758,673</u>	<u>25.4000</u>	<u>1,583,100</u>	<u>15,361</u>	<u>1,598,461</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018700 Animal Resources Center								
Classified Salaries	5.0973	233,221		233,221	4.5998	239,701		239,701
Longevity Costs		3,670		3,670		5,528		5,528
Wages Cost	0.0193	578		578				
Merit Increases		5,845		5,845				
Vacation Sick Leave Charges			2,397	2,397			2,341	2,341
	<u>5.1166</u>	<u>243,314</u>	<u>2,397</u>	<u>245,711</u>	<u>4.5998</u>	<u>245,229</u>	<u>2,341</u>	<u>247,570</u>
1000019000 Design Services-News & Publications								
Classified Salaries	4.9588	353,216		353,216				
Longevity Costs		3,441		3,441				
Merit Increases		8,831		8,831				
Vacation Sick Leave Charges			3,622	3,622				
	<u>4.9588</u>	<u>365,488</u>	<u>3,622</u>	<u>369,110</u>				
1000019300 Internet Services								
Classified Salaries	7.7168	511,178		511,178				
Longevity Costs		2,414		2,414				
Merit Increases		12,780		12,780				
Vacation Sick Leave Charges			5,240	5,240				
	<u>7.7168</u>	<u>526,372</u>	<u>5,240</u>	<u>531,612</u>				
1000019400 Television Services Center								
Classified Salaries	2.4133	144,990		144,990	9.1736	501,215		501,215
Longevity Costs		6,317		6,317		12,997		12,997
Merit Increases		3,625		3,625				
Vacation Sick Leave Charges			1,487	1,487			5,012	5,012
	<u>2.4133</u>	<u>154,932</u>	<u>1,487</u>	<u>156,419</u>	<u>9.1736</u>	<u>514,212</u>	<u>5,012</u>	<u>519,224</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000019500 Audio Visual Services								
Admin & Prof Salaries	0.4695	46,955		46,955				
Classified Salaries	5.9095	297,041		297,041				
Longevity Costs		6,163		6,163				
Merit Increases		7,427		7,427				
Vacation Sick Leave Charges			3,515	3,515				
	<u>6.3790</u>	<u>357,586</u>	<u>3,515</u>	<u>361,101</u>				
1000019600 Information Resources - Vax Data Systems								
Classified Salaries	1.3263	74,126		74,126	1.3263	75,979		75,979
Longevity Costs		937		937		877		877
Merit Increases		1,854		1,854				
Vacation Sick Leave Charges			760	760			760	760
	<u>1.3263</u>	<u>76,917</u>	<u>760</u>	<u>77,677</u>	<u>1.3263</u>	<u>76,856</u>	<u>760</u>	<u>77,616</u>
1000019800 Information Resources - Client Services								
Admin & Prof Salaries	0.2691	26,909		26,909				
Classified Salaries	14.2064	746,590		746,590	14.1763	792,837		792,837
Longevity Costs		16,719		16,719		14,939		14,939
Merit Increases		18,665		18,665				
Vacation Sick Leave Charges			7,922	7,922			7,929	7,929
	<u>14.4755</u>	<u>808,883</u>	<u>7,922</u>	<u>816,805</u>	<u>14.1763</u>	<u>807,776</u>	<u>7,929</u>	<u>815,705</u>
1000020000 Division of Biostatistics								
Faculty Salaries	0.5372	88,893		88,893	0.2414	41,410		41,410
Classified Salaries	3.2065	236,177		236,177	3.6963	283,911		283,911
Longevity Costs		7,542		7,542		8,105		8,105
Merit Increases		253		253				
Vacation Sick Leave Charges			3,251	3,251			3,256	3,256
	<u>3.7437</u>	<u>332,865</u>	<u>3,251</u>	<u>336,116</u>	<u>3.9377</u>	<u>333,426</u>	<u>3,256</u>	<u>336,682</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020100 Information Resources - Systems Security								
Classified Salaries	1.9726	116,230		116,230	1.8657	119,139		119,139
Longevity Costs		258		258		240		240
Merit Increases		2,906		2,906				
Vacation Sick Leave Charges			1,192	1,192			1,191	1,191
	<u>1.9726</u>	<u>119,394</u>	<u>1,192</u>	<u>120,586</u>	<u>1.8657</u>	<u>119,379</u>	<u>1,191</u>	<u>120,570</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.5372	88,893		88,893	0.2414	41,410		41,410
SubTot Admin & Prof Salaries	0.7386	73,864		73,864				
SubTot Classified Salaries	46.8075	2,712,769		2,712,769	34.8380	2,012,782		2,012,782
SubTot Longevity Costs		47,461		47,461		42,686		42,686
SubTot Wages Cost	0.0193	578		578				
SubTot Merit Increases		62,186		62,186				
SubTot Vacation Sick Leave Charges			29,386	29,386			20,489	20,489
Object Total	<u>48.1026</u>	<u>2,985,751</u>	<u>29,386</u>	<u>3,015,137</u>	<u>35.0794</u>	<u>2,096,878</u>	<u>20,489</u>	<u>2,117,367</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items - Instructional Support - Primary Care Residency Training Program

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040900 Primary Care Residency Program - Unallocated								
Classified Salaries	15.6300	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
	<u>15.6300</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>
SubTot Classified Salaries	15.6300	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
SubTot Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
Object Total	<u>15.6300</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	183.0956	31,312,672		31,312,672	199.6030	33,742,575		33,742,575
SubTot Admin & Prof Salaries	28.0441	3,252,316		3,252,316	18.7203	2,391,922		2,391,922
SubTot Classified Salaries	305.6926	17,105,970		17,105,970	349.0495	18,580,568		18,580,568
SubTot Longevity Costs		288,200		288,200		294,319		294,319
SubTot Wages Cost	20.2538	607,614		607,614	21.3492	634,036		634,036
SubTot Merit Increases		207,174		207,174		211,037		211,037
SubTot Vacation Sick Leave Charges			524,273	524,273			550,672	550,672
SubTot Restricted Costs			1,746,561	1,746,561			2,456,089	2,456,089
Goal Total	<u>537.0861</u>	<u>52,773,946</u>	<u>2,270,834</u>	<u>55,044,780</u>	<u>588.7220</u>	<u>55,854,457</u>	<u>3,006,761</u>	<u>58,861,218</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022200 Veterinarian Salaries								
Classified Salaries	2.7414	133,552		133,552	2.6183	137,595		137,595
Longevity Costs		2,454		2,454		3,617		3,617
Vacation Sick Leave Charges			1,335	1,335			1,340	1,340
	<u>2.7414</u>	<u>136,006</u>	<u>1,335</u>	<u>137,341</u>	<u>2.6183</u>	<u>141,212</u>	<u>1,340</u>	<u>142,552</u>
1000022300 Office of Associate Dean								
Admin & Prof Salaries	0.3519	66,447		66,447				
Classified Salaries	0.3700	18,944		18,944				
Longevity Costs		29		29				
Vacation Sick Leave Charges			854	854				
	<u>0.7219</u>	<u>85,420</u>	<u>854</u>	<u>86,274</u>				
1000022400 Clinical Sciences								
Admin & Prof Salaries	1.0000	140,945		140,945	1.0000	145,173		145,173
Classified Salaries					1.0000	44,000		44,000
Longevity Costs		1,440		1,440		2,640		2,640
Wages Cost					0.9178	23,307		23,307
Vacation Sick Leave Charges			1,410	1,410			2,125	2,125
	<u>1.0000</u>	<u>142,385</u>	<u>1,410</u>	<u>143,795</u>	<u>2.9178</u>	<u>215,120</u>	<u>2,125</u>	<u>217,245</u>
1000022600 Research Centers of Excellence-Unallocated								
Faculty Salaries					0.4817	72,252		72,252
Classified Salaries	1.0200	50,835		50,835	2.1676	108,379		108,379
Vacation Sick Leave Charges			509	509			1,807	1,807
	<u>1.0200</u>	<u>50,835</u>	<u>509</u>	<u>51,344</u>	<u>2.6493</u>	<u>180,631</u>	<u>1,807</u>	<u>182,438</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022900 Research Centers of Excellence-Physiology								
Faculty Salaries	0.9076	116,118		116,118	0.7135	116,118		116,118
Vacation Sick Leave Charges			1,162	1,162			1,162	1,162
	<u>0.9076</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>	<u>0.7135</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>
1000023300 Research Centers of Excellence - Biochemistry								
Faculty Salaries	0.4224	70,207		70,207	0.4017	70,200		70,200
Classified Salaries	1.7568	56,505		56,505	0.9183	56,500		56,500
Longevity Costs		1,330		1,330		2,711		2,711
Vacation Sick Leave Charges			1,268	1,268			1,267	1,267
	<u>2.1792</u>	<u>128,042</u>	<u>1,268</u>	<u>129,310</u>	<u>1.3200</u>	<u>129,411</u>	<u>1,267</u>	<u>130,678</u>
1000024100 Research Centers of Excellence - Gerontology								
Faculty Salaries	0.4185	57,630		57,630	0.4064	57,630		57,630
Vacation Sick Leave Charges			577	577			577	577
	<u>0.4185</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>	<u>0.4064</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>
1000024700 Research Centers of Excellence - Internal Medicine								
Faculty Salaries	8.3890	1,390,725		1,390,725	7.6868	1,390,725		1,390,725
Classified Salaries	10.5529	652,098		652,098	11.0562	643,529		643,529
Longevity Costs		9,627		9,627		5,983		5,983
Merit Increases		10,567		10,567		19,136		19,136
Vacation Sick Leave Charges			20,534	20,534			20,534	20,534
	<u>18.9419</u>	<u>2,063,017</u>	<u>20,534</u>	<u>2,083,551</u>	<u>18.7430</u>	<u>2,059,373</u>	<u>20,534</u>	<u>2,079,907</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000024900 Research Centers of Excellence - Molecular Biology & Oncology								
Faculty Salaries	0.2786	34,800		34,800	0.2673	34,800		34,800
Classified Salaries	2.4986	136,900		136,900	2.4078	136,900		136,900
Longevity Costs		4,518		4,518		4,948		4,948
Vacation Sick Leave Charges			1,717	1,717			1,717	1,717
	<u>2.7772</u>	<u>176,218</u>	<u>1,717</u>	<u>177,935</u>	<u>2.6751</u>	<u>176,648</u>	<u>1,717</u>	<u>178,365</u>
1000025100 Research Centers of Excellence - Neurology								
Faculty Salaries	0.4774	121,760		121,760	0.4194	121,760		121,760
Vacation Sick Leave Charges			1,218	1,218			1,218	1,218
	<u>0.4774</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>	<u>0.4194</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>
1000025200 Research Centers of Excellence - Psychiatry								
Faculty Salaries	1.3679	242,973		242,973	1.9161	242,973		242,973
Classified Salaries	0.4441	22,152		22,152	0.4354	22,152		22,152
Longevity Costs		107		107		104		104
Vacation Sick Leave Charges			2,652	2,652			2,652	2,652
	<u>1.8120</u>	<u>265,232</u>	<u>2,652</u>	<u>267,884</u>	<u>2.3515</u>	<u>265,229</u>	<u>2,652</u>	<u>267,881</u>
1000058900 Research Centers of Excellence - Pharmacology								
Faculty Salaries	0.2333	29,138		29,138	0.2207	29,138		29,138
Classified Salaries	2.0511	111,606		111,606	1.8703	111,606		111,606
Longevity Costs		3,257		3,257		3,724		3,724
Vacation Sick Leave Charges			1,408	1,408			1,408	1,408
	<u>2.2844</u>	<u>144,001</u>	<u>1,408</u>	<u>145,409</u>	<u>2.0910</u>	<u>144,468</u>	<u>1,408</u>	<u>145,876</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000061200 Research Centers of Excellence								
Faculty Salaries	3.2335	270,351		270,351	1.2388	121,011		121,011
Classified Salaries	1.4944	58,594		58,594	4.3474	202,046		202,046
Longevity Costs		2,038		2,038		3,444		3,444
Merit Increases		1,502		1,502		7,448		7,448
Vacation Sick Leave Charges			3,289	3,289			3,231	3,231
	<u>4.7279</u>	<u>332,485</u>	<u>3,289</u>	<u>335,774</u>	<u>5.5862</u>	<u>333,949</u>	<u>3,231</u>	<u>337,180</u>
1000062800 DOCS Award-Deepak Nijhawan								
Classified Salaries	3.5000	119,932		119,932				
Longevity Costs		240		240				
Vacation Sick Leave Charges			1,200	1,200				
	<u>3.5000</u>	<u>120,172</u>	<u>1,200</u>	<u>121,372</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	15.7282	2,333,702		2,333,702	13.7524	2,256,607		2,256,607
SubTot Admin & Prof Salaries	1.3519	207,392		207,392	1.0000	145,173		145,173
SubTot Classified Salaries	26.4293	1,361,118		1,361,118	26.8213	1,462,707		1,462,707
SubTot Longevity Costs		25,040		25,040		27,171		27,171
SubTot Wages Cost					0.9178	23,307		23,307
SubTot Merit Increases		12,069		12,069		26,584		26,584
SubTot Vacation Sick Leave Charges			39,133	39,133			39,038	39,038
Object Total	43.5094	3,939,321	39,133	3,978,454	42.4915	3,941,549	39,038	3,980,587

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000041600 Healthcare Centers of Excellence & Clinical Research (ca)								
Faculty Salaries	0.5986	84,328		84,328	0.3465	84,328		84,328
Admin & Prof Salaries	0.7364	73,367		73,367	0.3307	34,779		34,779
Classified Salaries	2.0887	111,442		111,442	2.5348	148,993		148,993
Longevity Costs		2,979		2,979		1,675		1,675
Vacation Sick Leave Charges			2,692	2,692			3,101	3,101
	<u>3.4237</u>	<u>272,116</u>	<u>2,692</u>	<u>274,808</u>	<u>3.2120</u>	<u>269,775</u>	<u>3,101</u>	<u>272,876</u>
1000041700 Healthcare Centers of Excellence & Clinical Research (fp)								
Faculty Salaries	0.3122	56,250		56,250	0.3135	56,250		56,250
Vacation Sick Leave Charges			563	563			563	563
	<u>0.3122</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.3135</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
1000041800 Healthcare Centers of Excellence & Clinical Research (ims)								
Faculty Salaries	0.7691	155,660		155,660	0.6989	155,660		155,660
Classified Salaries	2.6029	273,286		273,286	2.4343	265,366		265,366
Longevity Costs		779		779		795		795
Merit Increases						7,920		7,920
Vacation Sick Leave Charges			4,290	4,290			4,290	4,290
	<u>3.3720</u>	<u>429,725</u>	<u>4,290</u>	<u>434,015</u>	<u>3.1332</u>	<u>429,741</u>	<u>4,290</u>	<u>434,031</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.6799	296,238		296,238	1.3589	296,238		296,238
SubTot Admin & Prof Salaries	0.7364	73,367		73,367	0.3307	34,779		34,779
SubTot Classified Salaries	4.6916	384,728		384,728	4.9691	414,359		414,359
SubTot Longevity Costs		3,758		3,758		2,470		2,470
SubTot Merit Increases						7,920		7,920
SubTot Vacation Sick Leave Charges			7,545	7,545			7,954	7,954
Object Total	<u>7.1079</u>	<u>758,091</u>	<u>7,545</u>	<u>765,636</u>	<u>6.6587</u>	<u>755,766</u>	<u>7,954</u>	<u>763,720</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 Institute For Innovations In Medical Technology-Technology Dev								
Admin & Prof Salaries	6.7013	805,565		805,565	5.3546	828,192		828,192
Longevity Costs		9,740		9,740		9,724		9,724
Wages Cost	0.0734	2,203		2,203				
Merit Increases		56		56				
Vacation Sick Leave Charges			8,079	8,079			8,282	8,282
	<u>6.7747</u>	<u>817,564</u>	<u>8,079</u>	<u>825,643</u>	<u>5.3546</u>	<u>837,916</u>	<u>8,282</u>	<u>846,198</u>
1000042100 Institute For Innovations In Medical Technology-Accounting								
Admin & Prof Salaries					0.4088	51,335		51,335
Classified Salaries	4.6781	268,316		268,316	2.3312	223,689		223,689
Longevity Costs		5,920		5,920		3,831		3,831
Merit Increases		6,708		6,708				
Vacation Sick Leave Charges			2,751	2,751			2,751	2,751
	<u>4.6781</u>	<u>280,944</u>	<u>2,751</u>	<u>283,695</u>	<u>2.7400</u>	<u>278,855</u>	<u>2,751</u>	<u>281,606</u>
1000042200 Institute For Innovations In Medical Technology-Audio Visual Srvc								
Classified Salaries	0.5099	29,064		29,064	0.5099	29,791		29,791
Longevity Costs		908		908		857		857
Merit Increases		727		727				
Vacation Sick Leave Charges			299	299			298	298
	<u>0.5099</u>	<u>30,699</u>	<u>299</u>	<u>30,998</u>	<u>0.5099</u>	<u>30,648</u>	<u>298</u>	<u>30,946</u>
1000042300 Institute For Innovations In Med Tech - Cardiovascular Thoracic								
Faculty Salaries	0.0749	30,000		30,000	0.0822	30,000		30,000
Vacation Sick Leave Charges			300	300			300	300
	<u>0.0749</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.0822</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042500 Institute For Innovations In Medical Technology-Internal Medicine								
Faculty Salaries	4.4981	647,661		647,661	3.3010	486,164		486,164
Vacation Sick Leave Charges			6,477	6,477			4,862	4,862
	<u>4.4981</u>	<u>647,661</u>	<u>6,477</u>	<u>654,138</u>	<u>3.3010</u>	<u>486,164</u>	<u>4,862</u>	<u>491,026</u>
1000042600 Institute For Innovations In Medical Technology-Neurology								
Faculty Salaries	0.0962	25,000		25,000	0.1401	25,000		25,000
Vacation Sick Leave Charges			250	250			250	250
	<u>0.0962</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1401</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
1000042900 Institute For Innovations In Medical Technology - Pediatrics								
Faculty Salaries	0.1518	44,350		44,350	0.1459	44,350		44,350
Vacation Sick Leave Charges			444	444			444	444
	<u>0.1518</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>	<u>0.1459</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>
1000043100 Institute For Innovations In Medical Technology - Psychiatry								
Faculty Salaries	0.3283	37,750		37,750	0.3186	37,750		37,750
Vacation Sick Leave Charges			378	378			378	378
	<u>0.3283</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>	<u>0.3186</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>
1000043300 Institute For Innovations In Medical Technology - Surgery								
Faculty Salaries	0.1498	20,000		20,000	0.1622	20,000		20,000
Vacation Sick Leave Charges			200	200			200	200
	<u>0.1498</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043400 Institute For Innovations In Medical Technology - Urology								
Faculty Salaries	0.3632	99,065		99,065	0.3976	109,013		109,013
Admin & Prof Salaries					0.0057	656		656
Classified Salaries	0.0139	418		418				
Longevity Costs						7		7
Vacation Sick Leave Charges			995	995			1,097	1,097
	<u>0.3771</u>	<u>99,483</u>	<u>995</u>	<u>100,478</u>	<u>0.4033</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>
1000043600 Institute For Innovations In Medical Technology - Microbiology								
Faculty Salaries	1.2484	116,503		116,503	0.7791	116,503		116,503
Classified Salaries	0.8528	47,021		47,021	1.0127	46,726		46,726
Longevity Costs		1,094		1,094				
Merit Increases		1,085		1,085		1,395		1,395
Vacation Sick Leave Charges			1,647	1,647			1,632	1,632
	<u>2.1012</u>	<u>165,703</u>	<u>1,647</u>	<u>167,350</u>	<u>1.7918</u>	<u>164,624</u>	<u>1,632</u>	<u>166,256</u>
1000043900 Institute For Innovations In Medical Technology-Pharmacology								
Faculty Salaries	1.4349	159,022		159,022	0.9421	99,022		99,022
Classified Salaries	0.7142	27,078		27,078	0.6356	27,078		27,078
Longevity Costs		313		313		786		786
Vacation Sick Leave Charges			1,861	1,861			1,261	1,261
	<u>2.1491</u>	<u>186,413</u>	<u>1,861</u>	<u>188,274</u>	<u>1.5777</u>	<u>126,886</u>	<u>1,261</u>	<u>128,147</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000044000 Institute For Innovations In Medical Technology-Physiology								
Faculty Salaries	0.8702	139,884		139,884	0.6713	139,884		139,884
Classified Salaries	0.5137	20,875		20,875	0.5226	20,875		20,875
Longevity Costs		744		744				
Vacation Sick Leave Charges			1,608	1,608			1,608	1,608
	<u>1.3839</u>	<u>161,503</u>	<u>1,608</u>	<u>163,111</u>	<u>1.1939</u>	<u>160,759</u>	<u>1,608</u>	<u>162,367</u>
1000044500 Institute For Innovations In Medical Technology-Human Resources								
Admin & Prof Salaries	0.1937	70,701		70,701	0.1933	71,966		71,966
Longevity Costs		232		232		232		232
Vacation Sick Leave Charges			709	709			872	872
	<u>0.1937</u>	<u>70,933</u>	<u>709</u>	<u>71,642</u>	<u>0.1933</u>	<u>72,198</u>	<u>872</u>	<u>73,070</u>
1000044700 Institute For Innovations In Medical Technology-Internal Audit								
Classified Salaries	0.1701	17,009		17,009	0.1682	17,400		17,400
Longevity Costs		204		204		242		242
Merit Increases		426		426				
Vacation Sick Leave Charges			175	175			210	210
	<u>0.1701</u>	<u>17,639</u>	<u>175</u>	<u>17,814</u>	<u>0.1682</u>	<u>17,642</u>	<u>210</u>	<u>17,852</u>
1000045100 Institute For Innovations In Medical Technology-Transgenic								
Faculty Salaries	0.9743	180,250		180,250	0.9916	189,000		189,000
Classified Salaries	10.0000	489,601		489,601	9.3364	473,632		473,632
Longevity Costs		13,680		13,680		11,340		11,340
Wages Cost					0.6377	19,130		19,130
Vacation Sick Leave Charges			6,699	6,699			6,626	6,626
	<u>10.9743</u>	<u>683,531</u>	<u>6,699</u>	<u>690,230</u>	<u>10.9657</u>	<u>693,102</u>	<u>6,626</u>	<u>699,728</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045300 Institute For Innovations In Medical Technology-Computational Bio								
Classified Salaries	3.6925	198,020		198,020	3.5538	198,020		198,020
Longevity Costs		3,288		3,288		4,188		4,188
Vacation Sick Leave Charges			1,981	1,981			1,981	1,981
	<u>3.6925</u>	<u>201,308</u>	<u>1,981</u>	<u>203,289</u>	<u>3.5538</u>	<u>202,208</u>	<u>1,981</u>	<u>204,189</u>
1000045500 IIMT - Developmental Biology								
Faculty Salaries	0.0586	20,631		20,631				
Classified Salaries	0.0435	4,520		4,520				
Longevity Costs		52		52				
Vacation Sick Leave Charges			252	252				
	<u>0.1021</u>	<u>25,203</u>	<u>252</u>	<u>25,455</u>				
1000045700 IIMT - Immunology								
Faculty Salaries	0.1485	45,566		45,566	0.1738	15,188		15,188
Classified Salaries	0.1199	5,973		5,973	0.5976	36,351		36,351
Longevity Costs		204		204		1,438		1,438
Vacation Sick Leave Charges			516	516			516	516
	<u>0.2684</u>	<u>51,743</u>	<u>516</u>	<u>52,259</u>	<u>0.7714</u>	<u>52,977</u>	<u>516</u>	<u>53,493</u>
1000046000 Institute For Innovations In Medical Technology-Post Award Admin								
Admin & Prof Salaries					0.9283	124,930		124,930
Classified Salaries	3.0000	121,633		121,633				
Longevity Costs		920		920		920		920
Wages Cost	0.0084	251		251				
Merit Increases		3,048		3,048				
Vacation Sick Leave Charges			1,247	1,247			1,249	1,249
	<u>3.0084</u>	<u>125,852</u>	<u>1,247</u>	<u>127,099</u>	<u>0.9283</u>	<u>125,850</u>	<u>1,249</u>	<u>127,099</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046100 EH&S State Funding								
Classified Salaries	0.4418	20,582		20,582	0.3111	21,098		21,098
Longevity Costs		110		110				
Merit Increases		515		515				
Vacation Sick Leave Charges			212	212			211	211
	<u>0.4418</u>	<u>21,207</u>	<u>212</u>	<u>21,419</u>	<u>0.3111</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>
1000046200 Institute For Innovations In Medical Technology-Flow Cytometry								
Faculty Salaries	0.3415	46,445		46,445	0.4895	68,585		68,585
Classified Salaries	1.2289	36,855		36,855	3.9342	175,644		175,644
Longevity Costs		335		335		4,037		4,037
Vacation Sick Leave Charges			833	833			2,443	2,443
	<u>1.5704</u>	<u>83,635</u>	<u>833</u>	<u>84,468</u>	<u>4.4237</u>	<u>248,266</u>	<u>2,443</u>	<u>250,709</u>
1000046900 IIMT - Institutional Animal Care and Use Committee								
Admin & Prof Salaries	0.6821	109,140		109,140	0.6460	109,128		109,128
Wages Cost					0.0004	12		12
Vacation Sick Leave Charges			1,091	1,091			1,091	1,091
	<u>0.6821</u>	<u>109,140</u>	<u>1,091</u>	<u>110,231</u>	<u>0.6464</u>	<u>109,140</u>	<u>1,091</u>	<u>110,231</u>
1000047100 IIMT - Mouse Metabolic Phenotype Core								
Faculty Salaries					0.8523	84,655		84,655
Classified Salaries	3.0000	92,683		92,683	3.5008	90,838		90,838
Longevity Costs		240		240		420		420
Merit Increases		2,317		2,317		2,725		2,725
Vacation Sick Leave Charges			950	950			1,782	1,782
	<u>3.0000</u>	<u>95,240</u>	<u>950</u>	<u>96,190</u>	<u>4.3531</u>	<u>178,638</u>	<u>1,782</u>	<u>180,420</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000047900 IIMT - Chemistry Core Support								
Faculty Salaries	0.2666	27,000		27,000	0.1895	28,500		28,500
Classified Salaries	1.5515	81,378		81,378	1.0757	52,800		52,800
Longevity Costs		1,440		1,440		1,649		1,649
Vacation Sick Leave Charges			1,084	1,084			813	813
	<u>1.8181</u>	<u>109,818</u>	<u>1,084</u>	<u>110,902</u>	<u>1.2652</u>	<u>82,949</u>	<u>813</u>	<u>83,762</u>
1000048000 IIMT - Academic Information Systems Support								
Classified Salaries	12.4061	774,485		774,485	10.4745	793,848		793,848
Longevity Costs		10,950		10,950		8,202		8,202
Merit Increases		19,364		19,364				
Vacation Sick Leave Charges			7,937	7,937			7,938	7,938
	<u>12.4061</u>	<u>804,799</u>	<u>7,937</u>	<u>812,736</u>	<u>10.4745</u>	<u>802,050</u>	<u>7,938</u>	<u>809,988</u>
1000048400 IIMT - Support For Ward-Ober								
Classified Salaries	1.2674	47,431		47,431				
Longevity Costs		612		612				
Wages Cost	0.0690	2,069		2,069				
Vacation Sick Leave Charges			495	495				
	<u>1.3364</u>	<u>50,112</u>	<u>495</u>	<u>50,607</u>				
1000048800 IIMT - Genome Services Core								
Classified Salaries	6.0663	325,000		325,000	8.7090	465,346		465,346
Longevity Costs		7,150		7,150		10,725		10,725
Vacation Sick Leave Charges			3,250	3,250			4,654	4,654
	<u>6.0663</u>	<u>332,150</u>	<u>3,250</u>	<u>335,400</u>	<u>8.7090</u>	<u>476,071</u>	<u>4,654</u>	<u>480,725</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048900 Institute For Innovations In Medical Tech-Office of Assoc Dean								
Admin & Prof Salaries	0.1864	35,183		35,183	0.2071	35,183		35,183
Longevity Costs						626		626
Vacation Sick Leave Charges			352	352			352	352
	<u>0.1864</u>	<u>35,183</u>	<u>352</u>	<u>35,535</u>	<u>0.2071</u>	<u>35,809</u>	<u>352</u>	<u>36,161</u>
1000049000 Institute For Innovations In Medical Technology-Operating Expenses								
Faculty Salaries	0.8570	150,000		150,000	0.9479	142,191		142,191
Classified Salaries	7.9450	397,233		397,233	4.2657	213,286		213,286
Vacation Sick Leave Charges			5,469	5,469			3,555	3,555
	<u>8.8020</u>	<u>547,233</u>	<u>5,469</u>	<u>552,702</u>	<u>5.2136</u>	<u>355,477</u>	<u>3,555</u>	<u>359,032</u>
1000058500 IIMT - Support For Dr. Shiloh								
Classified Salaries	1.0561	59,157		59,157				
Vacation Sick Leave Charges			592	592				
	<u>1.0561</u>	<u>59,157</u>	<u>592</u>	<u>59,749</u>				
1000058800 IIMT - Support For Dr. D'orso								
Faculty Salaries	1.0000	106,600		106,600	0.4854	53,300		53,300
Vacation Sick Leave Charges			1,066	1,066			533	533
	<u>1.0000</u>	<u>106,600</u>	<u>1,066</u>	<u>107,666</u>	<u>0.4854</u>	<u>53,300</u>	<u>533</u>	<u>53,833</u>
1000059400 IIMT - Tech Development Unallocated								
Classified Salaries	9.1600	485,372		485,372	9.3000	465,004		465,004
Vacation Sick Leave Charges			4,854	4,854			4,651	4,651
	<u>9.1600</u>	<u>485,372</u>	<u>4,854</u>	<u>490,226</u>	<u>9.3000</u>	<u>465,004</u>	<u>4,651</u>	<u>469,655</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000059600 IIMT - Docs Award - Munshi								
Faculty Salaries	0.0005	89		89				
Classified Salaries	0.6527	17,648		17,648				
Vacation Sick Leave Charges			178	178				
	<u>0.6532</u>	<u>17,737</u>	<u>178</u>	<u>17,915</u>				
1000061800 IIMT-Support For Dr. R. Tyler Miller								
Classified Salaries	2.2440	94,217		94,217	1.0000	39,236		39,236
Longevity Costs		1,540		1,540		1,200		1,200
Merit Increases		574		574				
Vacation Sick Leave Charges			948	948			392	392
	<u>2.2440</u>	<u>96,331</u>	<u>948</u>	<u>97,279</u>	<u>1.0000</u>	<u>40,436</u>	<u>392</u>	<u>40,828</u>
1000062500 Institute For Innovations in Med Tech-DOCS Award Richard Wang								
Faculty Salaries					0.2228	62,343		62,343
Classified Salaries					1.0077	30,700		30,700
Longevity Costs						240		240
Vacation Sick Leave Charges							764	764
					<u>1.2305</u>	<u>93,283</u>	<u>764</u>	<u>94,047</u>
1000063500 Institute For Innovations in Medical Technology-Pharmacology Core								
Faculty Salaries	0.3988	44,667		44,667	0.4656	59,963		59,963
Classified Salaries					0.6600	19,244		19,244
Longevity Costs						39		39
Vacation Sick Leave Charges			447	447			793	793
	<u>0.3988</u>	<u>44,667</u>	<u>447</u>	<u>45,114</u>	<u>1.1256</u>	<u>79,246</u>	<u>793</u>	<u>80,039</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063600 Institute For Innovations In Technology - HTS/RNAi Screening Core								
Faculty Salaries	0.7801	110,000		110,000	0.7830	127,000		127,000
Vacation Sick Leave Charges			1,100	1,100			1,270	1,270
	<u>0.7801</u>	<u>110,000</u>	<u>1,100</u>	<u>111,100</u>	<u>0.7830</u>	<u>127,000</u>	<u>1,270</u>	<u>128,270</u>
1000070400 Gnobiotics Core Support from IIMT Funds								
Faculty Salaries					1.0000	53,600		53,600
Classified Salaries					1.5181	44,895		44,895
Longevity Costs						240		240
Vacation Sick Leave Charges							985	985
					<u>2.5181</u>	<u>98,735</u>	<u>985</u>	<u>99,720</u>
1000071200 Tsai DOCS Award - IIMT Funded								
Classified Salaries					1.0000	50,000		50,000
Vacation Sick Leave Charges							500	500
					<u>1.0000</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>

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Research
Institute for Innovations in Med Tech

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	14.0417	2,050,483		2,050,483	13.5415	1,992,011		1,992,011
SubTot Admin & Prof Salaries	7.7635	1,020,589		1,020,589	7.7438	1,221,390		1,221,390
SubTot Classified Salaries	71.3284	3,661,569		3,661,569	65.4248	3,535,501		3,535,501
SubTot Longevity Costs		59,676		59,676		60,943		60,943
SubTot Wages Cost	0.1508	4,523		4,523	0.6381	19,142		19,142
SubTot Merit Increases		34,820		34,820		4,120		4,120
SubTot Vacation Sick Leave Charges			67,726	67,726			67,544	67,544
Object Total	<u>93.2844</u>	<u>6,831,660</u>	<u>67,726</u>	<u>6,899,386</u>	<u>87.3482</u>	<u>6,833,107</u>	<u>67,544</u>	<u>6,900,651</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 Institute For Nobel/national-Academy Biomedical Research								
Faculty Salaries	1.5780	276,144		276,144	1.0939	164,080		164,080
Classified Salaries					4.9224	246,121		246,121
Vacation Sick Leave Charges			2,762	2,762			4,103	4,103
	<u>1.5780</u>	<u>276,144</u>	<u>2,762</u>	<u>278,906</u>	<u>6.0163</u>	<u>410,201</u>	<u>4,103</u>	<u>414,304</u>
1000030000 Institute For Nobel/natl-Acad Biomed Resch - Kliever								
Faculty Salaries	0.5584	109,333		109,333	0.5421	109,333		109,333
Classified Salaries	0.1508	8,549		8,549	0.1684	8,549		8,549
Longevity Costs		238		238		180		180
Vacation Sick Leave Charges			1,179	1,179			1,179	1,179
	<u>0.7092</u>	<u>118,120</u>	<u>1,179</u>	<u>119,299</u>	<u>0.7105</u>	<u>118,062</u>	<u>1,179</u>	<u>119,241</u>
1000031000 Institute For Nobel/natl-Acad Biomed Resch - Mangelsdorf								
Faculty Salaries	0.8393	172,800		172,800	0.7327	169,274		169,274
Classified Salaries	1.9784	104,943		104,943	0.3851	22,972		22,972
Longevity Costs		1,342		1,342		470		470
Vacation Sick Leave Charges			2,778	2,778			1,923	1,923
	<u>2.8177</u>	<u>279,085</u>	<u>2,778</u>	<u>281,863</u>	<u>1.1178</u>	<u>192,716</u>	<u>1,923</u>	<u>194,639</u>
1000031100 Institute For Nobel/natl-Acad Biomed Resch - Stull								
Faculty Salaries	0.9362	185,000		185,000	0.7168	185,000		185,000
Classified Salaries	0.9296	35,000		35,000	0.8930	35,000		35,000
Longevity Costs		476		476				
Vacation Sick Leave Charges			2,200	2,200			2,200	2,200
	<u>1.8658</u>	<u>220,476</u>	<u>2,200</u>	<u>222,676</u>	<u>1.6098</u>	<u>220,000</u>	<u>2,200</u>	<u>222,200</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031200 Inst For Nobel/natl-Acad Biomed Resch - Goldstein								
Faculty Salaries	0.5248	197,092		197,092	0.4607	197,092		197,092
Classified Salaries	2.0996	127,674		127,674	0.4583	24,699		24,699
Longevity Costs		3,143		3,143		110		110
Wages Cost	0.0006	17		17	0.0025	75		75
Vacation Sick Leave Charges			3,248	3,248			2,219	2,219
	<u>2.6250</u>	<u>327,926</u>	<u>3,248</u>	<u>331,174</u>	<u>0.9215</u>	<u>221,976</u>	<u>2,219</u>	<u>224,195</u>
1000031300 Institute For Nobel/natl-Acad Biomed Resch - Olson								
Faculty Salaries	0.3527	100,000		100,000	0.3296	100,000		100,000
Classified Salaries	2.1799	100,000		100,000	2.0405	100,000		100,000
Longevity Costs		2,951		2,951		2,992		2,992
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>2.5326</u>	<u>202,951</u>	<u>2,000</u>	<u>204,951</u>	<u>2.3701</u>	<u>202,992</u>	<u>2,000</u>	<u>204,992</u>
1000031400 Institute For Nobel/natl-Acad Biomed Resch - Mcknight								
Faculty Salaries	1.1288	156,812		156,812	1.0364	156,812		156,812
Classified Salaries	2.8179	144,717		144,717	0.7619	44,712		44,712
Longevity Costs		4,380		4,380		1,428		1,428
Vacation Sick Leave Charges			3,015	3,015			2,016	2,016
	<u>3.9467</u>	<u>305,909</u>	<u>3,015</u>	<u>308,924</u>	<u>1.7983</u>	<u>202,952</u>	<u>2,016</u>	<u>204,968</u>
1000032100 Institute For Nobel/natl-Acad Biomed Resch - Parada								
Faculty Salaries	0.6042	153,753		153,753	1.3707	162,580		162,580
Classified Salaries	0.1420	7,555		7,555	0.2510	12,772		12,772
Longevity Costs		170		170		542		542
Vacation Sick Leave Charges			1,614	1,614			1,754	1,754
	<u>0.7462</u>	<u>161,478</u>	<u>1,614</u>	<u>163,092</u>	<u>1.6217</u>	<u>175,894</u>	<u>1,754</u>	<u>177,648</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032200 Institute For Nobel/natl-Acad Biomed Resch - Sudhof								
Faculty Salaries	1.3322	185,579		185,579	1.4447	185,500		185,500
Classified Salaries	6.5393	331,316		331,316				
Longevity Costs		5,259		5,259				
Vacation Sick Leave Charges			5,169	5,169			1,855	1,855
	<u>7.8715</u>	<u>522,154</u>	<u>5,169</u>	<u>527,323</u>	<u>1.4447</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>
1000032400 Institute For Nobel/natl-Acad Biomed Resch - Wakeland								
Faculty Salaries	0.9482	128,200		128,200	1.2963	183,156		183,156
Classified Salaries	0.0292	2,613		2,613	0.8163	44,919		44,919
Longevity Costs		345		345		1,822		1,822
Vacation Sick Leave Charges			1,309	1,309			2,281	2,281
	<u>0.9774</u>	<u>131,158</u>	<u>1,309</u>	<u>132,467</u>	<u>2.1126</u>	<u>229,897</u>	<u>2,281</u>	<u>232,178</u>
1000032700 Institute For Nobel/natl-Acad Biomed Resch - Friedberg								
Faculty Salaries	0.2317	50,000		50,000				
Vacation Sick Leave Charges			500	500				
	<u>0.2317</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>				
1000032900 Institute For Nobel/natl-Acad Biomed Resch - Norgard								
Faculty Salaries	0.6254	207,000		207,000	1.0558	207,000		207,000
Vacation Sick Leave Charges			2,070	2,070			2,070	2,070
	<u>0.6254</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>	<u>1.0558</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>

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	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000035800 Institute For Nobel/natl-Acad Biomed Resch-Cell Biology								
Faculty Salaries	0.8423	94,835		94,835	0.8792	94,835		94,835
Vacation Sick Leave Charges			949	949			949	949
	<u>0.8423</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.8792</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>
1000036100 Institute For Nobel/natl-Acad Biomed Resch-Fitz								
Faculty Salaries	1.1780	341,000		341,000	1.1562	341,000		341,000
Classified Salaries	1.9559	108,940		108,940	1.8900	108,419		108,419
Longevity Costs		4,246		4,246		4,589		4,589
Merit Increases		2,726		2,726		3,247		3,247
Vacation Sick Leave Charges			4,527	4,527			4,527	4,527
	<u>3.1339</u>	<u>456,912</u>	<u>4,527</u>	<u>461,439</u>	<u>3.0462</u>	<u>457,255</u>	<u>4,527</u>	<u>461,782</u>
1000036300 Institute For Nobel/natl-Acad Biomed Resch-Pasare								
Faculty Salaries	0.4063	54,850		54,850	0.4853	67,500		67,500
Vacation Sick Leave Charges			548	548			675	675
	<u>0.4063</u>	<u>54,850</u>	<u>548</u>	<u>55,398</u>	<u>0.4853</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>
1000036400 Institute For Nobel/natl-Acad Biomed Resch-Conrad								
Faculty Salaries	0.5000	60,000		60,000	0.4854	60,000		60,000
Vacation Sick Leave Charges			600	600			600	600
	<u>0.5000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>0.4854</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>
1000036500 Institute For Nobel/natl-Acad Biomed Resch-Buszczyk Support								
Faculty Salaries	0.4545	54,900		54,900	0.4855	60,400		60,400
Vacation Sick Leave Charges			549	549			604	604
	<u>0.4545</u>	<u>54,900</u>	<u>549</u>	<u>55,449</u>	<u>0.4855</u>	<u>60,400</u>	<u>604</u>	<u>61,004</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036600 Institute For Nobel/natl-Acad Biomed Resch-Tu Support								
Faculty Salaries	0.4741	64,000		64,000	0.4853	67,500		67,500
Vacation Sick Leave Charges			640	640			675	675
	<u>0.4741</u>	<u>64,000</u>	<u>640</u>	<u>64,640</u>	<u>0.4853</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>
1000036700 Institute For Nobel/natl-Acad Biomed Resch-Neal Alto								
Faculty Salaries	0.5000	64,500		64,500	0.4806	64,500		64,500
Vacation Sick Leave Charges			645	645			645	645
	<u>0.5000</u>	<u>64,500</u>	<u>645</u>	<u>65,145</u>	<u>0.4806</u>	<u>64,500</u>	<u>645</u>	<u>65,145</u>
1000036800 Institute For Nobel/natl-Acad Biomed Resch-Luke Rice								
Faculty Salaries	0.6550	75,000		75,000	0.5682	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6550</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5682</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000036900 Institute For Nobel/natl-Acad Biomed Resch - Felix Yarovinski								
Faculty Salaries	0.4877	67,500		67,500				
Vacation Sick Leave Charges			675	675				
	<u>0.4877</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>				
1000037000 Institute For Nobel/natl-Acad Biomed Resch - Xuewu Zhang								
Faculty Salaries	0.5957	75,000		75,000	0.4854	62,950		62,950
Vacation Sick Leave Charges			750	750			630	630
	<u>0.5957</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4854</u>	<u>62,950</u>	<u>630</u>	<u>63,580</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037300 Inst For Nobel/natl-Acad Biomed Resch-Green Ctr For Sys Biology								
Faculty Salaries	1.0672	132,200		132,200				
Classified Salaries	1.1711	59,588		59,588				
Longevity Costs		496		496				
Merit Increases		1,839		1,839				
Vacation Sick Leave Charges			1,918	1,918				
	<u>2.2383</u>	<u>194,123</u>	<u>1,918</u>	<u>196,041</u>				
1000037400 Institute For Nobel/natl-Acad Biomed Resch - Chung-Li Zhang								
Faculty Salaries	0.6240	75,000		75,000	0.4853	62,850		62,850
Vacation Sick Leave Charges			750	750			629	629
	<u>0.6240</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4853</u>	<u>62,850</u>	<u>629</u>	<u>63,479</u>
1000037500 Institute For Nobel/natl-Acad Biomed Resch - Li Bing								
Faculty Salaries	0.6696	75,000		75,000	0.6499	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6696</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000037600 Institute For Nobel/natl-Acad Biomed Resch - Steven Patrie								
Faculty Salaries	0.4854	50,000		50,000	0.5000	51,500		51,500
Vacation Sick Leave Charges			500	500			515	515
	<u>0.4854</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.5000</u>	<u>51,500</u>	<u>515</u>	<u>52,015</u>
1000037700 Institute For Nobel/natl-Acad Biomed Resch - Yihong Wan								
Faculty Salaries	0.6394	75,000		75,000	0.5327	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6394</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5327</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037800 Institute For Nobel/natl-Acad Biomed Resch - Jiang Wu								
Faculty Salaries	0.6977	75,000		75,000	0.6806	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6977</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6806</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038000 Institute For Nobel/natl-Acad Biomed Resch - Jen Liou								
Faculty Salaries	0.6757	75,000		75,000	0.6591	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6757</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6591</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038100 Institute For Nobel/natl-Acad Biomed Resch - Uttam Tambar								
Faculty Salaries	0.5906	75,000		75,000	0.5274	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5906</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5274</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038200 Institute For Nobel/natl-Acad Biomed Resch - Kittler								
Faculty Salaries	0.9751	105,600		105,600	0.9704	108,300		108,300
Vacation Sick Leave Charges			1,056	1,056			1,083	1,083
	<u>0.9751</u>	<u>105,600</u>	<u>1,056</u>	<u>106,656</u>	<u>0.9704</u>	<u>108,300</u>	<u>1,083</u>	<u>109,383</u>
1000057500 Institute For Nobel/natl-Acad Biomed Resch-Kurti								
Faculty Salaries	0.6818	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.6818</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000057600 Institute For Nobel/natl-Acad Biomed Resch-Rosenbaum								
Faculty Salaries	0.6550	75,000		75,000	0.6318	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6550</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6318</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058100 Institute For Nobel/natl-Acad Biomed Resch-Nan Yan								
Faculty Salaries	0.4081	49,507		49,507	0.3925	50,000		50,000
Classified Salaries	0.8925	45,070		45,070				
Longevity Costs		144		144				
Vacation Sick Leave Charges			947	947			500	500
	<u>1.3006</u>	<u>94,721</u>	<u>947</u>	<u>95,668</u>	<u>0.3925</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
1000058300 Institute For Nobel/natl-Acad Biomed Resch-Kathryn O'donnell								
Faculty Salaries	0.9467	103,000		103,000	0.9573	103,000		103,000
Vacation Sick Leave Charges			1,030	1,030			1,030	1,030
	<u>0.9467</u>	<u>103,000</u>	<u>1,030</u>	<u>104,030</u>	<u>0.9573</u>	<u>103,000</u>	<u>1,030</u>	<u>104,030</u>
1000059500 Institute For Nobel/natl-Acad Biomed Resch-Potts								
Faculty Salaries	0.4751	55,490		55,490	0.9615	117,400		117,400
Vacation Sick Leave Charges			555	555			1,174	1,174
	<u>0.4751</u>	<u>55,490</u>	<u>555</u>	<u>56,045</u>	<u>0.9615</u>	<u>117,400</u>	<u>1,174</u>	<u>118,574</u>
1000060000 Inst For Nobel/natl-Acad Biomed Resch-Genetics of Host Defense								
Classified Salaries	4.2760	304,455		304,455	4.2710	313,589		313,589
Longevity Costs		7,866		7,866		8,826		8,826
Vacation Sick Leave Charges			3,045	3,045			3,136	3,136
	<u>4.2760</u>	<u>312,321</u>	<u>3,045</u>	<u>315,366</u>	<u>4.2710</u>	<u>322,415</u>	<u>3,136</u>	<u>325,551</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060500 Endowed Scholar - Support for Xin Liu, Ph.D.								
Faculty Salaries	0.4213	44,490		44,490	0.9617	105,600		105,600
Vacation Sick Leave Charges			445	445			1,056	1,056
	<u>0.4213</u>	<u>44,490</u>	<u>445</u>	<u>44,935</u>	<u>0.9617</u>	<u>105,600</u>	<u>1,056</u>	<u>106,656</u>
1000060700 Institute For Nobel/natl-Acad Biomed Resch-Yonghao Yu								
Faculty Salaries	0.4457	53,490		53,490	0.9524	120,000		120,000
Vacation Sick Leave Charges			535	535			1,200	1,200
	<u>0.4457</u>	<u>53,490</u>	<u>535</u>	<u>54,025</u>	<u>0.9524</u>	<u>120,000</u>	<u>1,200</u>	<u>121,200</u>
1000060800 Institute For Nobel/natl-Acad Biomed Resch - Rosen								
Faculty Salaries	1.3717	198,632		198,632	1.3950	222,429		222,429
Classified Salaries	4.2977	222,255		222,255	3.6506	234,681		234,681
Longevity Costs		6,094		6,094		7,116		7,116
Wages Cost	0.1983	5,949		5,949				
Merit Increases		5,852		5,852		8,716		8,716
Vacation Sick Leave Charges			4,354	4,354			4,661	4,661
	<u>5.8677</u>	<u>438,782</u>	<u>4,354</u>	<u>443,136</u>	<u>5.0456</u>	<u>472,942</u>	<u>4,661</u>	<u>477,603</u>
1000061500 Institute For Nobel/Natl-Acad Biomed Resch - Support for Ryan Hibbs								
Faculty Salaries	0.4689	53,690		53,690	0.5731	67,628		67,628
Vacation Sick Leave Charges			537	537			677	677
	<u>0.4689</u>	<u>53,690</u>	<u>537</u>	<u>54,227</u>	<u>0.5731</u>	<u>67,628</u>	<u>677</u>	<u>68,305</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000061600 Institute For Nobel/Natl-Acad Biomed Resch - Support for Zhigao Wang								
Faculty Salaries	0.4481	49,690		49,690	0.5607	64,028		64,028
Vacation Sick Leave Charges			497	497			641	641
	<u>0.4481</u>	<u>49,690</u>	<u>497</u>	<u>50,187</u>	<u>0.5607</u>	<u>64,028</u>	<u>641</u>	<u>64,669</u>
1000061700 Institute For Nobel/nat-Acad Biomed resch - Dr. Schoggins								
Faculty Salaries					0.0083	972		972
Vacation Sick Leave Charges							10	10
					<u>0.0083</u>	<u>972</u>	<u>10</u>	<u>982</u>
1000062000 Institute For Nobel National Academy of Biomed Research - Jaqaman								
Faculty Salaries	0.4213	44,490		44,490	0.5428	58,727		58,727
Vacation Sick Leave Charges			445	445			588	588
	<u>0.4213</u>	<u>44,490</u>	<u>445</u>	<u>44,935</u>	<u>0.5428</u>	<u>58,727</u>	<u>588</u>	<u>59,315</u>
1000062100 Endowed Scholar - Mukhopadhyay								
Faculty Salaries	0.4321	46,490		46,490	0.1020	11,299		11,299
Vacation Sick Leave Charges			465	465			113	113
	<u>0.4321</u>	<u>46,490</u>	<u>465</u>	<u>46,955</u>	<u>0.1020</u>	<u>11,299</u>	<u>113</u>	<u>11,412</u>
1000062200 Endowed Scholar-Nam								
Faculty Salaries	0.4048	41,490		41,490	0.5460	59,951		59,951
Vacation Sick Leave Charges			415	415			600	600
	<u>0.4048</u>	<u>41,490</u>	<u>415</u>	<u>41,905</u>	<u>0.5460</u>	<u>59,951</u>	<u>600</u>	<u>60,551</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064100 Institute For Nobel National Acad of Biomed Rsrch-Support Dr. Winter								
Faculty Salaries	0.4009	41,490		41,490	0.5098	54,350		54,350
Vacation Sick Leave Charges			415	415			544	544
	<u>0.4009</u>	<u>41,490</u>	<u>415</u>	<u>41,905</u>	<u>0.5098</u>	<u>54,350</u>	<u>544</u>	<u>54,894</u>
1000065300 Endowed Scholar Support - Nobel Funds - Dr. Topak								
Faculty Salaries	0.3713	42,698		42,698	0.4483	53,128		53,128
Vacation Sick Leave Charges			427	427			532	532
	<u>0.3713</u>	<u>42,698</u>	<u>427</u>	<u>43,125</u>	<u>0.4483</u>	<u>53,128</u>	<u>532</u>	<u>53,660</u>
1000070000 Endowed Scholar support from Nobel special item funds - Collins								
Faculty Salaries					0.5658	64,100		64,100
Vacation Sick Leave Charges							641	641
					<u>0.5658</u>	<u>64,100</u>	<u>641</u>	<u>64,741</u>
1000070100 Endowed Scholar support from Nobel special item funds - Henne								
Faculty Salaries					0.5572	63,128		63,128
Vacation Sick Leave Charges							632	632
					<u>0.5572</u>	<u>63,128</u>	<u>632</u>	<u>63,760</u>
1000071700 Banaszynski Endowed Scholar Support-Nobel Special Item								
Faculty Salaries					0.5485	59,351		59,351
Vacation Sick Leave Charges							594	594
					<u>0.5485</u>	<u>59,351</u>	<u>594</u>	<u>59,945</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080200 Endowed Scholar - Brad Pfeiffer								
Faculty Salaries					0.5158	53,128		53,128
Vacation Sick Leave Charges							532	532
					<u>0.5158</u>	<u>53,128</u>	<u>532</u>	<u>53,660</u>
1000080300 Recruitment Support- Lenora Volk								
Faculty Salaries					0.9709	100,000		100,000
Vacation Sick Leave Charges							1,000	1,000
					<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
1000080400 Endowed Scholar Support- Nobel Special Item-Wei Xu								
Faculty Salaries					0.5587	63,128		63,128
Vacation Sick Leave Charges							632	632
					<u>0.5587</u>	<u>63,128</u>	<u>632</u>	<u>63,760</u>
1000080500 Reese Endowed Scholar support - Nobel special item Funds								
Faculty Salaries					0.5447	59,914		59,914
Vacation Sick Leave Charges							600	600
					<u>0.5447</u>	<u>59,914</u>	<u>600</u>	<u>60,514</u>
1000080600 Endowed Scholar support from Nobel Special Item Funds - Tagliabracci								
Faculty Salaries					0.5599	59,352		59,352
Vacation Sick Leave Charges							594	594
					<u>0.5599</u>	<u>59,352</u>	<u>594</u>	<u>59,946</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.5310	4,585,745		4,585,745	34.9609	4,996,775		4,996,775
SubTot Classified Salaries	29.4599	1,602,675		1,602,675	20.5085	1,196,433		1,196,433
SubTot Longevity Costs		37,150		37,150		28,075		28,075
SubTot Wages Cost	0.1989	5,966		5,966	0.0025	75		75
SubTot Merit Increases		10,417		10,417		11,963		11,963
SubTot Vacation Sick Leave Charges			62,063	62,063			62,069	62,069
Object Total	<u>60.1898</u>	<u>6,241,953</u>	<u>62,063</u>	<u>6,304,016</u>	<u>55.4719</u>	<u>6,233,321</u>	<u>62,069</u>	<u>6,295,390</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025700 Advanced Imaging-Endowed Scholar Funds -Hanzhang Lu								
Faculty Salaries	0.0381	5,100		5,100				
Vacation Sick Leave Charges			51	51				
	<u>0.0381</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>				
1000025800 Advanced Imaging - Airc Administration								
Faculty Salaries	1.1843	150,000		150,000	1.3466	168,947		168,947
Classified Salaries	3.4465	171,117		171,117	3.2318	178,500		178,500
Longevity Costs		2,701		2,701		1,672		1,672
Merit Increases						5,301		5,301
Vacation Sick Leave Charges			3,212	3,212			3,528	3,528
	<u>4.6308</u>	<u>323,818</u>	<u>3,212</u>	<u>327,030</u>	<u>4.5784</u>	<u>354,420</u>	<u>3,528</u>	<u>357,948</u>
1000025900 Advanced Imaging - Metabolism								
Faculty Salaries	4.7845	499,455		499,455	3.3193	449,879		449,879
Classified Salaries	5.7152	251,666		251,666	5.8467	244,408		244,408
Longevity Costs		4,204		4,204		4,848		4,848
Merit Increases						7,260		7,260
Vacation Sick Leave Charges			7,513	7,513			7,015	7,015
	<u>10.4997</u>	<u>755,325</u>	<u>7,513</u>	<u>762,838</u>	<u>9.1660</u>	<u>706,395</u>	<u>7,015</u>	<u>713,410</u>
1000026400 Advanced Imaging - Phelps								
Faculty Salaries	0.8523	135,000		135,000	0.4499	73,418		73,418
Classified Salaries	1.7900	85,192		85,192	2.1735	102,454		102,454
Longevity Costs		948		948		2,544		2,544
Wages Cost	0.0456	1,369		1,369	0.0404	1,212		1,212
Merit Increases		938		938		1,825		1,825
Vacation Sick Leave Charges			2,226	2,226			1,759	1,759
	<u>2.6879</u>	<u>223,447</u>	<u>2,226</u>	<u>225,673</u>	<u>2.6638</u>	<u>181,453</u>	<u>1,759</u>	<u>183,212</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026500 Advanced Imaging - Phelps								
Faculty Salaries	0.0246	3,900		3,900	0.4499	73,418		73,418
Classified Salaries	3.7100	166,181		166,181	4.3570	204,521		204,521
Longevity Costs		252		252				
Wages Cost	0.8037	24,112		24,112				
Merit Increases		249		249				
Vacation Sick Leave Charges			1,948	1,948			2,780	2,780
	<u>4.5383</u>	<u>194,694</u>	<u>1,948</u>	<u>196,642</u>	<u>4.8069</u>	<u>277,939</u>	<u>2,780</u>	<u>280,719</u>
1000026600 Advanced Imaging - Fitz								
Faculty Salaries	0.2354	26,016		26,016	0.2354	26,016		26,016
Classified Salaries	1.1124	60,233		60,233	1.1154	60,232		60,232
Longevity Costs		1,183		1,183		1,855		1,855
Vacation Sick Leave Charges			862	862			863	863
	<u>1.3478</u>	<u>87,432</u>	<u>862</u>	<u>88,294</u>	<u>1.3508</u>	<u>88,103</u>	<u>863</u>	<u>88,966</u>
1000026800 Advanced Imaging - Anderson								
Faculty Salaries	3.1237	421,112		421,112	2.8208	455,876		455,876
Classified Salaries	2.7868	127,036		127,036	1.4650	124,638		124,638
Longevity Costs		1,248		1,248		2,032		2,032
Wages Cost					0.0799	2,398		2,398
Vacation Sick Leave Charges			5,481	5,481			5,829	5,829
	<u>5.9105</u>	<u>549,396</u>	<u>5,481</u>	<u>554,877</u>	<u>4.3657</u>	<u>584,944</u>	<u>5,829</u>	<u>590,773</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026900 Advanced Imaging - Parkey								
Faculty Salaries	4.0519	731,804		731,804	3.2659	655,170		655,170
Admin & Prof Salaries					0.2032	25,900		25,900
Classified Salaries	0.9000	99,808		99,808	1.4843	72,144		72,144
Longevity Costs		1,382		1,382		958		958
Merit Increases		1,218		1,218		5,586		5,586
Vacation Sick Leave Charges			8,320	8,320			7,532	7,532
	<u>4.9519</u>	<u>834,212</u>	<u>8,320</u>	<u>842,532</u>	<u>4.9534</u>	<u>759,758</u>	<u>7,532</u>	<u>767,290</u>
1000027000 Advanced Imaging - Comp Medical Imaging - Tomchick								
Faculty Salaries	1.4700	126,753		126,753	1.9995	192,300		192,300
Classified Salaries	0.9136	41,716		41,716	1.0058	47,009		47,009
Longevity Costs		3,070		3,070		3,600		3,600
Wages Cost	0.1009	3,027		3,027				
Merit Increases		1,141		1,141		1,391		1,391
Vacation Sick Leave Charges			1,728	1,728			2,407	2,407
	<u>2.4845</u>	<u>175,707</u>	<u>1,728</u>	<u>177,435</u>	<u>3.0053</u>	<u>244,300</u>	<u>2,407</u>	<u>246,707</u>
1000027100 Advanced Imaging - Comp Medical Imaging - Tamminga								
Faculty Salaries	1.1428	206,700		206,700	0.9005	200,582		200,582
Vacation Sick Leave Charges			2,067	2,067			2,006	2,006
	<u>1.1428</u>	<u>206,700</u>	<u>2,067</u>	<u>208,767</u>	<u>0.9005</u>	<u>200,582</u>	<u>2,006</u>	<u>202,588</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000027600 Advanced Imaging-Pathology								
Faculty Salaries	0.2379	51,098		51,098	0.2099	51,098		51,098
Vacation Sick Leave Charges			511	511			511	511
	<u>0.2379</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>	<u>0.2099</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>
1000028400 Advanced Imaging-Anesthesiology								
Faculty Salaries	0.2898	100,000		100,000				
Classified Salaries					3.0000	96,900		96,900
Longevity Costs						300		300
Merit Increases						3,131		3,131
Vacation Sick Leave Charges			1,000	1,000			969	969
	<u>0.2898</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>3.0000</u>	<u>100,331</u>	<u>969</u>	<u>101,300</u>
1000028500 Advanced Imaging-Dermatology								
Faculty Salaries	0.1691	50,900		50,900	0.2401	50,900		50,900
Admin & Prof Salaries	0.2034	18,600		18,600	0.1889	18,600		18,600
Longevity Costs		537		537		563		563
Vacation Sick Leave Charges			695	695			695	695
	<u>0.3725</u>	<u>70,037</u>	<u>695</u>	<u>70,732</u>	<u>0.4290</u>	<u>70,063</u>	<u>695</u>	<u>70,758</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028700 Advanced Imaging-Internal Medicine								
Faculty Salaries	1.5077	305,316		305,316	1.3922	305,316		305,316
Classified Salaries	1.4337	68,698		68,698	1.4223	66,706		66,706
Longevity Costs		920		920		976		976
Merit Increases						1,992		1,992
Vacation Sick Leave Charges			3,741	3,741			3,741	3,741
	<u>2.9414</u>	<u>374,934</u>	<u>3,741</u>	<u>378,675</u>	<u>2.8145</u>	<u>374,990</u>	<u>3,741</u>	<u>378,731</u>
1000028800 Advanced Imaging-Neurology								
Faculty Salaries	0.2553	56,768		56,768	0.2484	56,768		56,768
Vacation Sick Leave Charges			568	568			568	568
	<u>0.2553</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>	<u>0.2484</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>
1000029000 Advanced Imaging-Ophthalmology								
Faculty Salaries	0.0633	8,911		8,911	0.0547	8,911		8,911
Classified Salaries	0.8416	53,817		53,817	0.5507	38,768		38,768
Longevity Costs		1,734		1,734		1,502		1,502
Vacation Sick Leave Charges			628	628			477	477
	<u>0.9049</u>	<u>64,462</u>	<u>628</u>	<u>65,090</u>	<u>0.6054</u>	<u>49,181</u>	<u>477</u>	<u>49,658</u>
1000029100 Advanced Imaging-Developmental Biology								
Faculty Salaries	0.6141	69,842		69,842	0.3537	64,452		64,452
Classified Salaries	3.6145	144,472		144,472	2.7372	151,520		151,520
Longevity Costs		2,657		2,657		3,905		3,905
Wages Cost	0.0851	2,554		2,554				
Vacation Sick Leave Charges			2,143	2,143			2,160	2,160
	<u>4.3137</u>	<u>219,525</u>	<u>2,143</u>	<u>221,668</u>	<u>3.0909</u>	<u>219,877</u>	<u>2,160</u>	<u>222,037</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029200 Advanced Imaging-Molecular Biology								
Faculty Salaries	1.6139	237,249		237,249	1.4679	237,249		237,249
Classified Salaries	0.5394	15,400		15,400	0.5134	15,400		15,400
Longevity Costs		480		480		598		598
Vacation Sick Leave Charges			2,527	2,527			2,526	2,526
	<u>2.1533</u>	<u>253,129</u>	<u>2,527</u>	<u>255,656</u>	<u>1.9813</u>	<u>253,247</u>	<u>2,526</u>	<u>255,773</u>
1000029300 Advanced Imaging-Physiology								
Faculty Salaries	0.2517	47,691		47,691	0.3522	47,691		47,691
Classified Salaries	2.5496	127,987		127,987	2.4294	127,987		127,987
Longevity Costs		2,615		2,615		2,683		2,683
Vacation Sick Leave Charges			1,757	1,757			1,757	1,757
	<u>2.8013</u>	<u>178,293</u>	<u>1,757</u>	<u>180,050</u>	<u>2.7816</u>	<u>178,361</u>	<u>1,757</u>	<u>180,118</u>
1000029400 Advanced Imaging-Simmons Cancer Center								
Faculty Salaries	0.2663	54,000		54,000	0.1798	38,896		38,896
Vacation Sick Leave Charges			540	540			389	389
	<u>0.2663</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>	<u>0.1798</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>
1000029500 Advanced Imaging - Psychiatry								
Faculty Salaries	1.2667	200,000		200,000	0.8479	200,000		200,000
Classified Salaries	5.1359	200,001		200,001	3.2922	194,175		194,175
Longevity Costs		2,873		2,873		1,632		1,632
Merit Increases						5,825		5,825
Vacation Sick Leave Charges			3,999	3,999			4,000	4,000
	<u>6.4026</u>	<u>402,874</u>	<u>3,999</u>	<u>406,873</u>	<u>4.1401</u>	<u>401,632</u>	<u>4,000</u>	<u>405,632</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029700 Metroplex Comprehensive Medical Imaging Center-Unallocated								
Faculty Salaries					0.1349	20,228		20,228
Classified Salaries	1.2400	62,070		62,070	0.6069	30,343		30,343
Vacation Sick Leave Charges			621	621			506	506
	<u>1.2400</u>	<u>62,070</u>	<u>621</u>	<u>62,691</u>	<u>0.7418</u>	<u>50,571</u>	<u>506</u>	<u>51,077</u>
1000060900 Advanced Imaging - Rosen								
Faculty Salaries	1.5269	147,352		147,352	1.4006	147,352		147,352
Classified Salaries	0.5799	32,380		32,380	1.0306	32,179		32,179
Longevity Costs		355		355		892		892
Wages Cost	0.0113	340		340				
Merit Increases		839		839		1,382		1,382
Vacation Sick Leave Charges			1,812	1,812			1,810	1,810
	<u>2.1181</u>	<u>181,266</u>	<u>1,812</u>	<u>183,078</u>	<u>2.4312</u>	<u>181,805</u>	<u>1,810</u>	<u>183,615</u>
1000062600 Metroplex Comprehensive Med Imaging Center Anatomy Salary Support								
Faculty Salaries	1.5150	150,867		150,867	1.3578	155,393		155,393
Classified Salaries	1.3535	93,449		93,449	0.0783	3,635		3,635
Longevity Costs		225		225		19		19
Wages Cost					3.0004	90,011		90,011
Merit Increases		2,130		2,130				
Vacation Sick Leave Charges			2,468	2,468			2,491	2,491
	<u>2.8685</u>	<u>246,671</u>	<u>2,468</u>	<u>249,139</u>	<u>4.4365</u>	<u>249,058</u>	<u>2,491</u>	<u>251,549</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	26.4853	3,785,834		3,785,834	23.0279	3,679,860		3,679,860
SubTot Admin & Prof Salaries	0.2034	18,600		18,600	0.3921	44,500		44,500
SubTot Classified Salaries	37.6626	1,801,223		1,801,223	36.3405	1,791,519		1,791,519
SubTot Longevity Costs		27,384		27,384		30,579		30,579
SubTot Wages Cost	1.0466	31,402		31,402	3.1207	93,621		93,621
SubTot Merit Increases		6,515		6,515		33,693		33,693
SubTot Vacation Sick Leave Charges			56,418	56,418			56,319	56,319
Object Total	65.3979	5,670,958	56,418	5,727,376	62.8812	5,673,772	56,319	5,730,091

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053300 Unallocated - Obesity, Diabetes & Metabolism								
Faculty Salaries	1.1430	200,000		200,000	0.8268	124,024		124,024
Classified Salaries	0.8100	40,484		40,484	3.7207	186,035		186,035
Vacation Sick Leave Charges			2,405	2,405			3,101	3,101
	<u>1.9530</u>	<u>240,484</u>	<u>2,405</u>	<u>242,889</u>	<u>4.5475</u>	<u>310,059</u>	<u>3,101</u>	<u>313,160</u>
1000053400 Obesity, Diabetes & Metabolism - Biochemistry								
Faculty Salaries	1.1857	192,765		192,765	1.1499	192,765		192,765
Classified Salaries	0.9402	43,198		43,198	0.8668	43,198		43,198
Longevity Costs		1,580		1,580		1,248		1,248
Vacation Sick Leave Charges			2,360	2,360			2,360	2,360
	<u>2.1259</u>	<u>237,543</u>	<u>2,360</u>	<u>239,903</u>	<u>2.0167</u>	<u>237,211</u>	<u>2,360</u>	<u>239,571</u>
1000053500 Obesity, Diabetes & Metabolism - Cell Biology								
Faculty Salaries	0.5009	71,191		71,191	0.4938	71,191		71,191
Classified Salaries	1.4960	100,209		100,209	1.3190	92,335		92,335
Longevity Costs		2,278		2,278		1,997		1,997
Merit Increases						7,953		7,953
Vacation Sick Leave Charges			1,714	1,714			1,635	1,635
	<u>1.9969</u>	<u>173,678</u>	<u>1,714</u>	<u>175,392</u>	<u>1.8128</u>	<u>173,476</u>	<u>1,635</u>	<u>175,111</u>
1000053600 Obesity, Diabetes & Metabolism - Molecular Biology								
Faculty Salaries	0.5513	80,363		80,363	0.5145	80,363		80,363
Vacation Sick Leave Charges			804	804			804	804
	<u>0.5513</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>	<u>0.5145</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053700 Obesity, Diabetes & Metabolism - Molecular Genetics								
Faculty Salaries	3.6722	318,417		318,417	3.0179	367,204		367,204
Classified Salaries	0.5618	39,801		39,801	2.0342	147,742		147,742
Longevity Costs		1,213		1,213		3,348		3,348
Vacation Sick Leave Charges			3,582	3,582			5,150	5,150
	<u>4.2340</u>	<u>359,431</u>	<u>3,582</u>	<u>363,013</u>	<u>5.0521</u>	<u>518,294</u>	<u>5,150</u>	<u>523,444</u>
1000053800 Obesity, Diabetes & Metabolism - Pharmacology								
Faculty Salaries	2.5561	323,000		323,000	2.9627	423,000		423,000
Classified Salaries	2.4784	140,000		140,000	3.7996	219,337		219,337
Longevity Costs		3,149		3,149		5,173		5,173
Merit Increases						20,663		20,663
Vacation Sick Leave Charges			4,630	4,630			6,630	6,630
	<u>5.0345</u>	<u>466,149</u>	<u>4,630</u>	<u>470,779</u>	<u>6.7623</u>	<u>668,173</u>	<u>6,630</u>	<u>674,803</u>
1000053900 Obesity, Diabetes & Metabolism - Physiology								
Faculty Salaries	0.8547	142,733		142,733	0.8429	142,733		142,733
Classified Salaries	0.5714	29,931		29,931	0.6588	29,932		29,932
Longevity Costs		960		960				
Vacation Sick Leave Charges			1,727	1,727			1,726	1,726
	<u>1.4261</u>	<u>173,624</u>	<u>1,727</u>	<u>175,351</u>	<u>1.5017</u>	<u>172,665</u>	<u>1,726</u>	<u>174,391</u>
1000054000 Obesity, Diabetes & Metabolism - Mcdermott Center								
Faculty Salaries	1.1361	172,399		172,399	1.2094	149,653		149,653
Admin & Prof Salaries	0.3173	65,055		65,055	0.3006	65,055		65,055
Vacation Sick Leave Charges			2,375	2,375			2,148	2,148
	<u>1.4534</u>	<u>237,454</u>	<u>2,375</u>	<u>239,829</u>	<u>1.5100</u>	<u>214,708</u>	<u>2,148</u>	<u>216,856</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054100 Obesity, Diabetes & Metabolism - Simmons Cancer Center								
Faculty Salaries	0.1204	34,423		34,423				
Vacation Sick Leave Charges			345	345				
	<u>0.1204</u>	<u>34,423</u>	<u>345</u>	<u>34,768</u>				
1000054300 Obesity, Diabetes & Metabolism - Internal Medicine								
Faculty Salaries	14.9516	2,439,711		2,439,711	14.6412	2,377,141		2,377,141
Classified Salaries	9.2990	512,975		512,975	9.6641	512,765		512,765
Longevity Costs		7,296		7,296		7,416		7,416
Merit Increases		15,380		15,380		15,383		15,383
Vacation Sick Leave Charges			29,473	29,473			29,054	29,054
	<u>24.2506</u>	<u>2,975,362</u>	<u>29,473</u>	<u>3,004,835</u>	<u>24.3053</u>	<u>2,912,705</u>	<u>29,054</u>	<u>2,941,759</u>
1000054400 Obesity, Diabetes & Metabolism - Neurology								
Faculty Salaries	0.2837	60,711		60,711	0.2760	60,711		60,711
Classified Salaries	1.0174	72,432		72,432	0.9913	72,432		72,432
Longevity Costs		967		967		915		915
Vacation Sick Leave Charges			1,331	1,331			1,332	1,332
	<u>1.3011</u>	<u>134,110</u>	<u>1,331</u>	<u>135,441</u>	<u>1.2673</u>	<u>134,058</u>	<u>1,332</u>	<u>135,390</u>
1000054500 Obesity, Diabetes & Metabolism - Ob/gyn								
Faculty Salaries	1.4827	208,372		208,372	1.7868	236,118		236,118
Classified Salaries	3.3004	188,723		188,723	3.3700	194,173		194,173
Longevity Costs		5,784		5,784		5,974		5,974
Merit Increases		4,764		4,764		5,120		5,120
Vacation Sick Leave Charges			3,971	3,971			4,303	4,303
	<u>4.7831</u>	<u>407,643</u>	<u>3,971</u>	<u>411,614</u>	<u>5.1568</u>	<u>441,385</u>	<u>4,303</u>	<u>445,688</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054600 Obesity, Diabetes & Metabolism - Ophthalmology								
Faculty Salaries	0.0252	6,781		6,781	0.0234	6,781		6,781
Classified Salaries	1.3163	93,006		93,006	1.2754	93,006		93,006
Longevity Costs		3,016		3,016		2,974		2,974
Vacation Sick Leave Charges			998	998			998	998
	<u>1.3415</u>	<u>102,803</u>	<u>998</u>	<u>103,801</u>	<u>1.2988</u>	<u>102,761</u>	<u>998</u>	<u>103,759</u>
1000054700 Obesity, Diabetes & Metabolism - Pathology								
Faculty Salaries	1.5198	327,052		327,052	0.9512	211,213		211,213
Classified Salaries	3.4484	139,799		139,799	2.6927	114,924		114,924
Longevity Costs		3,487		3,487		3,755		3,755
Merit Increases		3,495		3,495		3,448		3,448
Vacation Sick Leave Charges			4,704	4,704			3,296	3,296
	<u>4.9682</u>	<u>473,833</u>	<u>4,704</u>	<u>478,537</u>	<u>3.6439</u>	<u>333,340</u>	<u>3,296</u>	<u>336,636</u>
1000054800 Obesity, Diabetes & Metabolism - Pediatrics								
Faculty Salaries	1.4970	217,655		217,655	1.1146	170,044		170,044
Classified Salaries	0.2603	12,308		12,308	0.2539	12,308		12,308
Longevity Costs		562		562		549		549
Vacation Sick Leave Charges			2,300	2,300			1,824	1,824
	<u>1.7573</u>	<u>230,525</u>	<u>2,300</u>	<u>232,825</u>	<u>1.3685</u>	<u>182,901</u>	<u>1,824</u>	<u>184,725</u>
1000054900 Obesity, Diabetes & Metabolism - Psychiatry								
Faculty Salaries	0.3807	79,360		79,360	0.3761	79,360		79,360
Vacation Sick Leave Charges			794	794			794	794
	<u>0.3807</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>	<u>0.3761</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000055000 Obesity, Diabetes & Metabolism - Surgery								
Faculty Salaries	0.5455	140,000		140,000	0.5268	140,000		140,000
Classified Salaries	0.6011	59,980		59,980	0.5634	60,000		60,000
Longevity Costs		144		144		135		135
Vacation Sick Leave Charges			2,020	2,020			2,000	2,000
	<u>1.1466</u>	<u>200,124</u>	<u>2,020</u>	<u>202,144</u>	<u>1.0902</u>	<u>200,135</u>	<u>2,000</u>	<u>202,135</u>
1000055100 Obesity, Diabetes & Metabolism - Dr. Grundy Dietitian								
Faculty Salaries	0.4074	26,969		26,969				
Vacation Sick Leave Charges			270	270				
	<u>0.4074</u>	<u>26,969</u>	<u>270</u>	<u>27,239</u>				
1000064000 Rana Gupta Commitment								
Faculty Salaries	0.2875	33,551		33,551	0.1167	14,163		14,163
Classified Salaries	3.5000	112,504		112,504				
Longevity Costs		240		240				
Vacation Sick Leave Charges			1,461	1,461			142	142
	<u>3.7875</u>	<u>146,295</u>	<u>1,461</u>	<u>147,756</u>	<u>0.1167</u>	<u>14,163</u>	<u>142</u>	<u>14,305</u>
1000064600 Laurent Gautron Commitment								
Classified Salaries	1.0000	23,000		23,000	1.0000	30,121		30,121
Vacation Sick Leave Charges			230	230			301	301
	<u>1.0000</u>	<u>23,000</u>	<u>230</u>	<u>23,230</u>	<u>1.0000</u>	<u>30,121</u>	<u>301</u>	<u>30,422</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	33.1015	5,075,453		5,075,453	30.8307	4,846,464		4,846,464
SubTot Admin & Prof Salaries	0.3173	65,055		65,055	0.3006	65,055		65,055
SubTot Classified Salaries	30.6007	1,608,350		1,608,350	32.2099	1,808,308		1,808,308
SubTot Longevity Costs		30,676		30,676		33,484		33,484
SubTot Merit Increases		23,639		23,639		52,567		52,567
SubTot Vacation Sick Leave Charges			67,494	67,494			67,598	67,598
Object Total	64.0195	6,803,173	67,494	6,870,667	63.3412	6,805,878	67,598	6,873,476

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052000 Ctr Treatment & Research On Sickle Cell Disease-Porteus								
Faculty Salaries	1.0356	196,543		196,543	1.0423	196,543		196,543
Classified Salaries	1.7116	88,000		88,000	1.4892	88,000		88,000
Longevity Costs		1,265		1,265		597		597
Vacation Sick Leave Charges			2,846	2,846			2,846	2,846
	<u>2.7472</u>	<u>285,808</u>	<u>2,846</u>	<u>288,654</u>	<u>2.5315</u>	<u>285,140</u>	<u>2,846</u>	<u>287,986</u>
1000052100 Ctr Treatment & Research On Sickle Cell Disease-Buchanan								
Faculty Salaries	1.2455	140,000		140,000	1.2338	140,000		140,000
Vacation Sick Leave Charges			1,400	1,400			1,400	1,400
	<u>1.2455</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>1.2338</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
1000052200 Ctr Treatment & Research On Sickle Cell Disease-Fitz								
Faculty Salaries	1.1300	236,485		236,485	1.9002	421,961		421,961
Classified Salaries	2.7600	181,709		181,709				
Longevity Costs		2,429		2,429				
Merit Increases		3,767		3,767				
Vacation Sick Leave Charges			4,220	4,220			4,220	4,220
	<u>3.8900</u>	<u>424,390</u>	<u>4,220</u>	<u>428,610</u>	<u>1.9002</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>
1000052400 Ctr Treatment & Research On Sickle Cell Disease-Friedberg								
Faculty Salaries	0.2000	50,000		50,000	0.1982	50,000		50,000
Vacation Sick Leave Charges			500	500			500	500
	<u>0.2000</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.1982</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
1000052700 Ctr Treatment & Research On Sickle Cell Disease-Biochemistry								
Faculty Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
Vacation Sick Leave Charges			600	600			600	600
	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100052800 Ctr Treatment & Research On Sickle Cell Disease-Cell Biology								
Faculty Salaries	0.7143	75,000		75,000	0.7143	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
100053200 Ctr Treatment & Research On Sickle Cell Disease-Obyn								
Faculty Salaries	0.3617	100,000		100,000	0.3511	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.3617</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.3511</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	5.6871	858,028		858,028	6.4399	1,043,504		1,043,504
SubTot Classified Salaries	4.4716	269,709		269,709	1.4892	88,000		88,000
SubTot Longevity Costs		3,694		3,694		597		597
SubTot Merit Increases		3,767		3,767				
SubTot Vacation Sick Leave Charges			11,316	11,316			11,316	11,316
Object Total	<u>10.1587</u>	<u>1,135,198</u>	<u>11,316</u>	<u>1,146,514</u>	<u>7.9291</u>	<u>1,132,101</u>	<u>11,316</u>	<u>1,143,417</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Unallocated - TX Inst Brain Injury & Repair								
Faculty Salaries	12.0000	3,000,000		3,000,000	8.1133	1,217,000		1,217,000
Classified Salaries	25.8250	1,291,265		1,291,265	36.5100	1,825,501		1,825,501
Vacation Sick Leave Charges			42,913	42,913			30,425	30,425
	<u>37.8250</u>	<u>4,291,265</u>	<u>42,913</u>	<u>4,334,178</u>	<u>44.6233</u>	<u>3,042,501</u>	<u>30,425</u>	<u>3,072,926</u>
1000063200 Texas Institute for Brain Injury and Repair-UTD								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
1000064700 Neuromodels Core Lab - TBI								
Faculty Salaries	2.0000	144,600		144,600	0.2058	17,266		17,266
Classified Salaries	2.0000	78,170		78,170	0.8926	35,293		35,293
Longevity Costs		960		960		523		523
Vacation Sick Leave Charges			2,228	2,228			526	526
	<u>4.0000</u>	<u>223,730</u>	<u>2,228</u>	<u>225,958</u>	<u>1.0984</u>	<u>53,082</u>	<u>526</u>	<u>53,608</u>
1000064800 Neurological Info Systems - TBI								
Classified Salaries	3.0000	194,447		194,447	1.5084	50,727		50,727
Longevity Costs		480		480		764		764
Vacation Sick Leave Charges			1,944	1,944			508	508
	<u>3.0000</u>	<u>194,927</u>	<u>1,944</u>	<u>196,871</u>	<u>1.5084</u>	<u>51,491</u>	<u>508</u>	<u>51,999</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064900 Goldberg Lab Support - TBI								
Faculty Salaries	0.2000	72,860		72,860	0.1913	72,860		72,860
Classified Salaries	1.4631	57,074		57,074				
Longevity Costs		1,140		1,140				
Vacation Sick Leave Charges			1,299	1,299			729	729
	<u>1.6631</u>	<u>131,074</u>	<u>1,299</u>	<u>132,373</u>	<u>0.1913</u>	<u>72,860</u>	<u>729</u>	<u>73,589</u>
1000065400 Neurosurgery Support-TBI								
Faculty Salaries	0.3000	285,000		285,000	0.3000	285,000		285,000
Vacation Sick Leave Charges			2,850	2,850			2,850	2,850
	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>
1000065700 Neuroscience Support From Special Item Traumatic Brain Injury								
Faculty Salaries	7.0481	831,358		831,358	6.8230	872,747		872,747
Classified Salaries	7.3443	357,105		357,105	13.4932	709,074		709,074
Longevity Costs		2,860		2,860		8,602		8,602
Vacation Sick Leave Charges			11,885	11,885			15,819	15,819
	<u>14.3924</u>	<u>1,191,323</u>	<u>11,885</u>	<u>1,203,208</u>	<u>20.3162</u>	<u>1,590,423</u>	<u>15,819</u>	<u>1,606,242</u>
1000066000 Whole Brain Imaging-TBI Funded								
Faculty Salaries					1.0311	66,473		66,473
Classified Salaries					2.7973	194,271		194,271
Longevity Costs						2,831		2,831
Vacation Sick Leave Charges							2,608	2,608
					<u>3.8284</u>	<u>263,575</u>	<u>2,608</u>	<u>266,183</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000066700 Cullum Research Lab - TBI funded								
Faculty Salaries					0.3376	53,273		53,273
Classified Salaries					2.7130	123,212		123,212
Longevity Costs						936		936
Vacation Sick Leave Charges							1,765	1,765
					<u>3.0506</u>	<u>177,421</u>	<u>1,765</u>	<u>179,186</u>
1000070300 TBI TissueCyte Core Facility								
Classified Salaries					1.5150	105,810		105,810
Longevity Costs						364		364
Wages Cost					0.1855	5,565		5,565
Merit Increases						2,340		2,340
Vacation Sick Leave Charges							1,058	1,058
					<u>1.7005</u>	<u>114,079</u>	<u>1,058</u>	<u>115,137</u>
1000070500 Bibb TBI Pilot Award								
Faculty Salaries					0.2425	37,129		37,129
Classified Salaries					2.3934	111,385		111,385
Longevity Costs						688		688
Vacation Sick Leave Charges							1,486	1,486
					<u>2.6359</u>	<u>149,202</u>	<u>1,486</u>	<u>150,688</u>
1000070600 Huang TBI Pilot award								
Faculty Salaries					1.1941	148,514		148,514
Vacation Sick Leave Charges							1,486	1,486
					<u>1.1941</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070700 Wigginton TBI Pilot AWD								
Faculty Salaries					0.3411	148,514		148,514
Vacation Sick Leave Charges							1,486	1,486
					<u>0.3411</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>
1000070800 Physical Medicine & Rehabilitation-TBI funds								
Faculty Salaries					0.2505	80,000		80,000
Vacation Sick Leave Charges							800	800
					<u>0.2505</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>
1000071400 Brain Injury and Repair - TBI Funds								
Faculty Salaries					0.2774	100,000		100,000
Classified Salaries					1.0000	50,000		50,000
Vacation Sick Leave Charges							1,500	1,500
					<u>1.2774</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Special Item - Texas Institute for Brain Injury and Repair

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.5481	4,333,818		4,333,818	19.3077	3,098,776		3,098,776
SubTot Classified Salaries	39.6324	1,978,061		1,978,061	62.8229	3,205,273		3,205,273
SubTot Longevity Costs		5,440		5,440		14,708		14,708
SubTot Wages Cost					0.1855	5,565		5,565
SubTot Merit Increases						2,340		2,340
SubTot Vacation Sick Leave Charges			63,119	63,119			63,046	63,046
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>61.1805</u>	<u>6,317,319</u>	<u>1,188,119</u>	<u>7,505,438</u>	<u>82.3161</u>	<u>6,326,662</u>	<u>1,188,046</u>	<u>7,514,708</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081200 CRSC unall Unall- CtrRegenrtvSci&Med,A								
Faculty Salaries					21.1221	3,168,317		3,168,317
Classified Salaries					95.0495	4,752,475		4,752,475
Vacation Sick Leave Charges							79,208	79,208
					<u>116.1716</u>	<u>7,920,792</u>	<u>79,208</u>	<u>8,000,000</u>
SubTot Faculty Salaries					21.1221	3,168,317		3,168,317
SubTot Classified Salaries					95.0495	4,752,475		4,752,475
SubTot Vacation Sick Leave Charges							79,208	79,208
Object Total					<u>116.1716</u>	<u>7,920,792</u>	<u>79,208</u>	<u>8,000,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081300 CART unall Unall- CtrAdvRadiationThrpy,A								
Faculty Salaries					2.6403	396,040		396,040
Classified Salaries					11.8812	594,059		594,059
Vacation Sick Leave Charges							9,901	9,901
					<u>14.5215</u>	<u>990,099</u>	<u>9,901</u>	<u>1,000,000</u>
SubTot Faculty Salaries					2.6403	396,040		396,040
SubTot Classified Salaries					11.8812	594,059		594,059
SubTot Vacation Sick Leave Charges							9,901	9,901
Object Total					<u>14.5215</u>	<u>990,099</u>	<u>9,901</u>	<u>1,000,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	148.8028	23,319,301		23,319,301	166.9823	25,774,592		25,774,592
SubTot Admin & Prof Salaries	10.3725	1,385,003		1,385,003	9.7672	1,510,897		1,510,897
SubTot Classified Salaries	244.2765	12,667,433		12,667,433	357.5169	18,848,634		18,848,634
SubTot Longevity Costs		192,818		192,818		198,027		198,027
SubTot Wages Cost	1.3963	41,891		41,891	4.8646	141,710		141,710
SubTot Merit Increases		91,227		91,227		139,187		139,187
SubTot Vacation Sick Leave Charges			374,814	374,814			463,993	463,993
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	404.8481	37,697,673	1,499,814	39,197,487	539.1310	46,613,047	1,588,993	48,202,040

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040500 Science Teacher Access To Resources At UT Southwestern								
Faculty Salaries	1.7416	225,035		225,035	2.0340	227,165		227,165
Classified Salaries	1.1390	34,171		34,171	11.3800	11		11
Wages Cost					0.3975	11,926		11,926
Vacation Sick Leave Charges			2,592	2,592			2,272	2,272
	<u>2.8806</u>	<u>259,206</u>	<u>2,592</u>	<u>261,798</u>	<u>13.8115</u>	<u>239,102</u>	<u>2,272</u>	<u>241,374</u>
1000040600 Allocation For A&p Salaries From 17120-Stars								
Admin & Prof Salaries	0.3262	31,854		31,854	0.3045	31,854		31,854
Longevity Costs		470		470		452		452
Vacation Sick Leave Charges			319	319			319	319
	<u>0.3262</u>	<u>32,324</u>	<u>319</u>	<u>32,643</u>	<u>0.3045</u>	<u>32,306</u>	<u>319</u>	<u>32,625</u>
1000040700 Allocation For M&o From 17120-Stars								
Classified Salaries	7.6667	268,139		268,139	5.9200	287,311		287,311
Longevity Costs		1,680		1,680		1,920		1,920
Wages Cost					0.0770	2,310		2,310
Merit Increases		7,744		7,744		6,500		6,500
Vacation Sick Leave Charges			2,777	2,777			2,962	2,962
	<u>7.6667</u>	<u>277,563</u>	<u>2,777</u>	<u>280,340</u>	<u>5.9970</u>	<u>298,041</u>	<u>2,962</u>	<u>301,003</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.7416	225,035		225,035	2.0340	227,165		227,165
SubTot Admin & Prof Salaries	0.3262	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	8.8057	302,310		302,310	17.3000	287,322		287,322
SubTot Longevity Costs		2,150		2,150		2,372		2,372
SubTot Wages Cost					0.4745	14,236		14,236
SubTot Merit Increases		7,744		7,744		6,500		6,500
SubTot Vacation Sick Leave Charges			5,688	5,688			5,553	5,553
Object Total	10.8735	569,093	5,688	574,781	20.1130	569,449	5,553	575,002

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.7416	225,035		225,035	2.0340	227,165		227,165
SubTot Admin & Prof Salaries	0.3262	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	8.8057	302,310		302,310	17.3000	287,322		287,322
SubTot Longevity Costs		2,150		2,150		2,372		2,372
SubTot Wages Cost					0.4745	14,236		14,236
SubTot Merit Increases		7,744		7,744		6,500		6,500
SubTot Vacation Sick Leave Charges			5,688	5,688			5,553	5,553
Goal Total	<u>10.8735</u>	<u>569,093</u>	<u>5,688</u>	<u>574,781</u>	<u>20.1130</u>	<u>569,449</u>	<u>5,553</u>	<u>575,002</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040300 Burn Center								
Faculty Salaries	0.2871	94,284		94,284	0.2497	94,284		94,284
Vacation Sick Leave Charges			943	943			943	943
	<u>0.2871</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>
SubTot Faculty Salaries	0.2871	94,284		94,284	0.2497	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Object Total	<u>0.2871</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.2871	94,284		94,284	0.2497	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Goal Total	<u>0.2871</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000100 Office of The President								
Admin & Prof Salaries	2.6994	558,882		558,882	3.2783	631,505		631,505
Classified Salaries	6.0396	441,137		441,137	6.0396	389,680		389,680
Longevity Costs		14,069		14,069		15,051		15,051
Merit Increases		11,029		11,029				
Vacation Sick Leave Charges			10,111	10,111			10,211	10,211
	<u>8.7390</u>	<u>1,025,117</u>	<u>10,111</u>	<u>1,035,228</u>	<u>9.3179</u>	<u>1,036,236</u>	<u>10,211</u>	<u>1,046,447</u>
1000000200 Health System Affairs								
Admin & Prof Salaries	0.8183	333,726		333,726	0.7430	331,365		331,365
Classified Salaries	0.3900	28,493		28,493	0.3800	43,653		43,653
Longevity Costs		1,374		1,374		1,495		1,495
Merit Increases		713		713				
Vacation Sick Leave Charges			3,628	3,628			3,750	3,750
	<u>1.2083</u>	<u>364,306</u>	<u>3,628</u>	<u>367,934</u>	<u>1.1230</u>	<u>376,513</u>	<u>3,750</u>	<u>380,263</u>
1000000300 Office of Executive Vice President For Business Affairs								
Admin & Prof Salaries	1.3842	419,644		419,644	1.0906	314,842		314,842
Classified Salaries	3.0000	182,387		182,387	3.3520	187,016		187,016
Longevity Costs		2,132		2,132		1,878		1,878
Merit Increases		4,560		4,560				
Vacation Sick Leave Charges			6,067	6,067			5,019	5,019
	<u>4.3842</u>	<u>608,723</u>	<u>6,067</u>	<u>614,790</u>	<u>4.4426</u>	<u>503,736</u>	<u>5,019</u>	<u>508,755</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000600 Office of Vice President For Human Resources								
Admin & Prof Salaries					0.2427	35,637		35,637
Classified Salaries	3.5653	272,846		272,846	3.4400	244,031		244,031
Longevity Costs		2,807		2,807		3,198		3,198
Merit Increases		6,822		6,822				
Vacation Sick Leave Charges			2,797	2,797			2,797	2,797
	<u>3.5653</u>	<u>282,475</u>	<u>2,797</u>	<u>285,272</u>	<u>3.6827</u>	<u>282,866</u>	<u>2,797</u>	<u>285,663</u>
100000700 Office of The Vice President For Legal Affairs								
Admin & Prof Salaries	2.6929	377,549		377,549	2.7334	428,510		428,510
Classified Salaries	2.9088	166,647		166,647	2.9088	161,683		161,683
Longevity Costs		9,655		9,655		9,547		9,547
Merit Increases		4,167		4,167				
Vacation Sick Leave Charges			5,485	5,485			5,902	5,902
	<u>5.6017</u>	<u>558,018</u>	<u>5,485</u>	<u>563,503</u>	<u>5.6422</u>	<u>599,740</u>	<u>5,902</u>	<u>605,642</u>
100000800 Office of Technology Development								
Classified Salaries	3.7645	210,270		210,270	3.8939	216,136		216,136
Longevity Costs		5,047		5,047		5,133		5,133
Wages Cost	0.0198	594		594				
Merit Increases		5,272		5,272				
Vacation Sick Leave Charges			2,162	2,162			2,162	2,162
	<u>3.7843</u>	<u>221,183</u>	<u>2,162</u>	<u>223,345</u>	<u>3.8939</u>	<u>221,269</u>	<u>2,162</u>	<u>223,431</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000900 Office of Assistant Vice President For Materials Management								
Admin & Prof Salaries	0.2099	35,131		35,131	0.0819	13,930		13,930
Classified Salaries	2.0000	107,607		107,607	2.5000	131,498		131,498
Longevity Costs		3,271		3,271		3,480		3,480
Merit Increases		2,691		2,691				
Vacation Sick Leave Charges			1,454	1,454			1,455	1,455
	<u>2.2099</u>	<u>148,700</u>	<u>1,454</u>	<u>150,154</u>	<u>2.5819</u>	<u>148,908</u>	<u>1,455</u>	<u>150,363</u>
100001000 Office of Vice President For Clinical Operations								
Admin & Prof Salaries	0.4291	139,000		139,000	0.4094	140,000		140,000
Classified Salaries	0.5000	32,675		32,675	0.4500	36,361		36,361
Longevity Costs		1,750		1,750		1,869		1,869
Wages Cost	0.0128	383		383				
Merit Increases		827		827				
Vacation Sick Leave Charges			1,730	1,730			1,764	1,764
	<u>0.9419</u>	<u>174,635</u>	<u>1,730</u>	<u>176,365</u>	<u>0.8594</u>	<u>178,230</u>	<u>1,764</u>	<u>179,994</u>
100001100 Occupational Health-Wpp Account								
Faculty Salaries	0.4359	71,923		71,923	0.2803	47,652		47,652
Classified Salaries	0.3197	29,873		29,873	0.5764	54,888		54,888
Longevity Costs		460		460		830		830
Merit Increases		747		747				
Vacation Sick Leave Charges			1,022	1,022			1,025	1,025
	<u>0.7556</u>	<u>103,003</u>	<u>1,022</u>	<u>104,025</u>	<u>0.8567</u>	<u>103,370</u>	<u>1,025</u>	<u>104,395</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001200 Office of Vice President For External Relations								
Admin & Prof Salaries	1.4300	150,515		150,515	1.2953	141,895		141,895
Classified Salaries	2.9848	165,481		165,481	2.9848	182,004		182,004
Longevity Costs		2,454		2,454		3,406		3,406
Merit Increases		4,138		4,138				
Vacation Sick Leave Charges			3,202	3,202			3,239	3,239
	<u>4.4148</u>	<u>322,588</u>	<u>3,202</u>	<u>325,790</u>	<u>4.2801</u>	<u>327,305</u>	<u>3,239</u>	<u>330,544</u>
1000001400 Office of Budget								
Admin & Prof Salaries	2.7449	372,526		372,526	2.7190	418,902		418,902
Classified Salaries	12.0000	913,790		913,790	12.0000	920,993		920,993
Longevity Costs		7,900		7,900		10,272		10,272
Merit Increases		22,845		22,845				
Vacation Sick Leave Charges			13,092	13,092			13,399	13,399
	<u>14.7449</u>	<u>1,317,061</u>	<u>13,092</u>	<u>1,330,153</u>	<u>14.7190</u>	<u>1,350,167</u>	<u>13,399</u>	<u>1,363,566</u>
1000001500 Office of Post-Award Administration								
Admin & Prof Salaries	2.6443	298,355		298,355	1.1460	120,584		120,584
Classified Salaries	42.0000	2,419,013		2,419,013	43.7499	2,599,928		2,599,928
Longevity Costs		35,840		35,840		30,260		30,260
Wages Cost	0.0828	2,485		2,485				
Merit Increases		60,538		60,538				
Vacation Sick Leave Charges			27,805	27,805			27,205	27,205
	<u>44.7271</u>	<u>2,816,231</u>	<u>27,805</u>	<u>2,844,036</u>	<u>44.8959</u>	<u>2,750,772</u>	<u>27,205</u>	<u>2,777,977</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001600 Office of Accounting								
Admin & Prof Salaries	2.1785	233,207		233,207	0.9709	87,350		87,350
Classified Salaries	64.3219	3,441,321		3,441,321	69.6688	3,757,100		3,757,100
Longevity Costs		76,538		76,538		77,522		77,522
Merit Increases		86,034		86,034				
Vacation Sick Leave Charges			37,611	37,611			38,445	38,445
	<u>66.5004</u>	<u>3,837,100</u>	<u>37,611</u>	<u>3,874,711</u>	<u>70.6397</u>	<u>3,921,972</u>	<u>38,445</u>	<u>3,960,417</u>
1000001700 Office of Purchasing								
Admin & Prof Salaries	0.1714	28,692		28,692	0.1765	30,000		30,000
Classified Salaries	13.0000	518,445		518,445	15.5700	889,826		889,826
Longevity Costs		19,563		19,563		29,156		29,156
Merit Increases		12,962		12,962				
Vacation Sick Leave Charges			5,601	5,601			9,199	9,199
	<u>13.1714</u>	<u>579,662</u>	<u>5,601</u>	<u>585,263</u>	<u>15.7465</u>	<u>948,982</u>	<u>9,199</u>	<u>958,181</u>
1000001800 Office of Human Resources								
Admin & Prof Salaries	0.8980	108,735		108,735	1.6148	212,600		212,600
Classified Salaries	22.8289	1,355,627		1,355,627	20.3650	1,222,641		1,222,641
Longevity Costs		18,428		18,428		21,530		21,530
Merit Increases		33,891		33,891				
Vacation Sick Leave Charges			14,983	14,983			14,353	14,353
	<u>23.7269</u>	<u>1,516,681</u>	<u>14,983</u>	<u>1,531,664</u>	<u>21.9798</u>	<u>1,456,771</u>	<u>14,353</u>	<u>1,471,124</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001900 Human Resources Recruitment								
Admin & Prof Salaries	1.6302	349,652		349,652	2.6238	515,724		515,724
Classified Salaries	11.7783	715,656		715,656	9.5723	576,521		576,521
Longevity Costs		10,810		10,810		7,498		7,498
Merit Increases		17,892		17,892				
Vacation Sick Leave Charges			10,832	10,832			10,923	10,923
	<u>13.4085</u>	<u>1,094,010</u>	<u>10,832</u>	<u>1,104,842</u>	<u>12.1961</u>	<u>1,099,743</u>	<u>10,923</u>	<u>1,110,666</u>
1000002000 Office of Equal Opportunity and Minority Affairs								
Admin & Prof Salaries	1.0000	144,200		144,200	1.9233	245,805		245,805
Classified Salaries	3.0591	210,987		210,987	2.0518	136,271		136,271
Longevity Costs		1,980		1,980		2,400		2,400
Merit Increases		5,275		5,275				
Vacation Sick Leave Charges			3,590	3,590			3,799	3,799
	<u>4.0591</u>	<u>362,442</u>	<u>3,590</u>	<u>366,032</u>	<u>3.9751</u>	<u>384,476</u>	<u>3,799</u>	<u>388,275</u>
1000002100 Vice President For Information Resources								
Admin & Prof Salaries	0.9062	278,896		278,896	0.8763	284,740		284,740
Classified Salaries	1.0000	75,176		75,176	1.0000	78,184		78,184
Longevity Costs		5,865		5,865		5,766		5,766
Merit Increases		1,880		1,880				
Vacation Sick Leave Charges			3,560	3,560			3,630	3,630
	<u>1.9062</u>	<u>361,817</u>	<u>3,560</u>	<u>365,377</u>	<u>1.8763</u>	<u>368,690</u>	<u>3,630</u>	<u>372,320</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002300 Information Resources - Admin. Operations								
Classified Salaries	17.4858	947,354		947,354	17.2545	971,036		971,036
Longevity Costs		23,673		23,673		18,733		18,733
Merit Increases		23,684		23,684				
Vacation Sick Leave Charges			9,710	9,710			9,711	9,711
	<u>17.4858</u>	<u>994,711</u>	<u>9,710</u>	<u>1,004,421</u>	<u>17.2545</u>	<u>989,769</u>	<u>9,711</u>	<u>999,480</u>
1000002500 Information Resources - Admin. Development								
Admin & Prof Salaries					0.1169	19,194		19,194
Classified Salaries	19.4395	1,524,150		1,524,150	20.8808	1,608,816		1,608,816
Longevity Costs		16,444		16,444		20,828		20,828
Wages Cost	0.0047	140		140				
Merit Increases		38,108		38,108				
Vacation Sick Leave Charges			15,625	15,625			16,281	16,281
	<u>19.4442</u>	<u>1,578,842</u>	<u>15,625</u>	<u>1,594,467</u>	<u>20.9977</u>	<u>1,648,838</u>	<u>16,281</u>	<u>1,665,119</u>
1000002600 Office of Internal Audits								
Admin & Prof Salaries					0.3204	68,300		68,300
Classified Salaries	9.6536	720,564		720,564	10.2388	670,279		670,279
Longevity Costs		1,084		1,084		4,380		4,380
Merit Increases		18,015		18,015				
Vacation Sick Leave Charges			7,386	7,386			7,386	7,386
	<u>9.6536</u>	<u>739,663</u>	<u>7,386</u>	<u>747,049</u>	<u>10.5592</u>	<u>742,959</u>	<u>7,386</u>	<u>750,345</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002700 Information Resources - Financial Control Group								
Admin & Prof Salaries					0.3552	39,703		39,703
Classified Salaries	4.2849	272,391		272,391	3.7282	239,501		239,501
Longevity Costs		9,431		9,431		9,672		9,672
Merit Increases		6,810		6,810				
Vacation Sick Leave Charges			2,793	2,793			2,792	2,792
	<u>4.2849</u>	<u>288,632</u>	<u>2,793</u>	<u>291,425</u>	<u>4.0834</u>	<u>288,876</u>	<u>2,792</u>	<u>291,668</u>
1000002800 Office of Inventory Control								
Classified Salaries	10.5079	394,932		394,932	10.5187	404,806		404,806
Longevity Costs		17,649		17,649		20,093		20,093
Merit Increases		9,874		9,874				
Vacation Sick Leave Charges			4,048	4,048			4,048	4,048
	<u>10.5079</u>	<u>422,455</u>	<u>4,048</u>	<u>426,503</u>	<u>10.5187</u>	<u>424,899</u>	<u>4,048</u>	<u>428,947</u>
1000002900 Office of Financial Planning								
Admin & Prof Salaries	1.0659	103,209		103,209	1.2450	127,347		127,347
Classified Salaries	6.0000	418,664		418,664	6.0320	407,730		407,730
Longevity Costs		1,247		1,247		875		875
Merit Increases		10,467		10,467				
Vacation Sick Leave Charges			5,324	5,324			5,351	5,351
	<u>7.0659</u>	<u>533,587</u>	<u>5,324</u>	<u>538,911</u>	<u>7.2770</u>	<u>535,952</u>	<u>5,351</u>	<u>541,303</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000003000 Information Resources - Security								
Admin & Prof Salaries	0.9588	127,372		127,372				
Classified Salaries	8.0274	505,118		505,118	9.9155	649,574		649,574
Longevity Costs		14,226		14,226		13,680		13,680
Merit Increases		12,628		12,628				
Vacation Sick Leave Charges			6,452	6,452			6,496	6,496
	<u>8.9862</u>	<u>659,344</u>	<u>6,452</u>	<u>665,796</u>	<u>9.9155</u>	<u>663,254</u>	<u>6,496</u>	<u>669,750</u>
1000003100 Compliance Administration - State								
Classified Salaries	2.9316	132,979		132,979	6.0600	336,889		336,889
Longevity Costs		240		240		3,130		3,130
Merit Increases		3,325		3,325				
Vacation Sick Leave Charges			1,360	1,360			3,338	3,338
	<u>2.9316</u>	<u>136,544</u>	<u>1,360</u>	<u>137,904</u>	<u>6.0600</u>	<u>340,019</u>	<u>3,338</u>	<u>343,357</u>
1000003200 Office of International Affairs								
Admin & Prof Salaries	1.0000	101,295		101,295	0.9709	105,347		105,347
Classified Salaries	4.5000	260,637		260,637	4.5000	267,291		267,291
Longevity Costs		9,560		9,560		7,680		7,680
Merit Increases		6,516		6,516				
Vacation Sick Leave Charges			3,685	3,685			3,588	3,588
	<u>5.5000</u>	<u>378,008</u>	<u>3,685</u>	<u>381,693</u>	<u>5.4709</u>	<u>380,318</u>	<u>3,588</u>	<u>383,906</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004100 Office of Vice President For Public Affairs								
Classified Salaries	1.5824	107,687		107,687				
Longevity Costs		520		520				
Merit Increases		2,693		2,693				
Vacation Sick Leave Charges			1,104	1,104				
	<u>1.5824</u>	<u>110,900</u>	<u>1,104</u>	<u>112,004</u>				
1000004200 Mail Service								
Classified Salaries	15.0000	479,245		479,245	15.0000	491,800		491,800
Longevity Costs		12,720		12,720		14,620		14,620
Wages Cost	0.0152	455		455				
Merit Increases		11,993		11,993				
Vacation Sick Leave Charges			4,917	4,917			4,810	4,810
	<u>15.0152</u>	<u>504,413</u>	<u>4,917</u>	<u>509,330</u>	<u>15.0000</u>	<u>506,420</u>	<u>4,810</u>	<u>511,230</u>
1000004300 Office of Community & Corporate Relations								
Admin & Prof Salaries	0.0881	18,100		18,100	0.1132	24,593		24,593
Classified Salaries	1.0152	74,251		74,251	1.0152	70,112		70,112
Longevity Costs		1,576		1,576		1,787		1,787
Merit Increases		1,857		1,857				
Vacation Sick Leave Charges			943	943			931	931
	<u>1.1033</u>	<u>95,784</u>	<u>943</u>	<u>96,727</u>	<u>1.1284</u>	<u>96,492</u>	<u>931</u>	<u>97,423</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100004400 Office of Planning and Institutional Studies								
Admin & Prof Salaries	1.0476	132,659		132,659	0.9589	137,777		137,777
Classified Salaries	2.0000	97,930		97,930	2.0000	100,492		100,492
Longevity Costs		2,720		2,720		2,959		2,959
Merit Increases		2,449		2,449				
Vacation Sick Leave Charges			2,331	2,331			2,383	2,383
	<u>3.0476</u>	<u>235,758</u>	<u>2,331</u>	<u>238,089</u>	<u>2.9589</u>	<u>241,228</u>	<u>2,383</u>	<u>243,611</u>
100004500 Office of VP For Government Affairs and Policy								
Admin & Prof Salaries	0.6406	100,986		100,986	0.4330	103,512		103,512
Longevity Costs		922		922		771		771
Vacation Sick Leave Charges			1,010	1,010			1,036	1,036
	<u>0.6406</u>	<u>101,908</u>	<u>1,010</u>	<u>102,918</u>	<u>0.4330</u>	<u>104,283</u>	<u>1,036</u>	<u>105,319</u>
100004700 Office of Vice President For Development								
Classified Salaries	9.5590	463,266		463,266	10.1730	474,849		474,849
Longevity Costs		9,266		9,266		9,580		9,580
Merit Increases		11,582		11,582				
Vacation Sick Leave Charges			4,749	4,749			4,748	4,748
	<u>9.5590</u>	<u>484,114</u>	<u>4,749</u>	<u>488,863</u>	<u>10.1730</u>	<u>484,429</u>	<u>4,748</u>	<u>489,177</u>
100004800 CMPA-State-Administration								
Classified Salaries	9.5423	653,211		653,211	25.6817	1,665,963		1,665,963
Longevity Costs		4,077		4,077		13,200		13,200
Merit Increases		16,331		16,331				
Vacation Sick Leave Charges			6,695	6,695			16,624	16,624
	<u>9.5423</u>	<u>673,619</u>	<u>6,695</u>	<u>680,314</u>	<u>25.6817</u>	<u>1,679,163</u>	<u>16,624</u>	<u>1,695,787</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100004900 Office of Telecommunications								
Classified Salaries	14.5528	968,523		968,523	14.9567	992,737		992,737
Longevity Costs		23,730		23,730		22,278		22,278
Merit Increases		24,214		24,214				
Vacation Sick Leave Charges			9,928	9,928			9,928	9,928
	<u>14.5528</u>	<u>1,016,467</u>	<u>9,928</u>	<u>1,026,395</u>	<u>14.9567</u>	<u>1,015,015</u>	<u>9,928</u>	<u>1,024,943</u>
100005300 Office of Contract Management								
Admin & Prof Salaries	0.6619	83,073		83,073	0.7043	93,313		93,313
Classified Salaries	11.0000	577,381		577,381	11.0000	583,653		583,653
Longevity Costs		15,668		15,668		15,355		15,355
Merit Increases		14,435		14,435				
Vacation Sick Leave Charges			6,749	6,749			6,770	6,770
	<u>11.6619</u>	<u>690,557</u>	<u>6,749</u>	<u>697,306</u>	<u>11.7043</u>	<u>692,321</u>	<u>6,770</u>	<u>699,091</u>
100005400 Research Administration								
Faculty Salaries	0.2119	43,781		43,781				
Admin & Prof Salaries	0.9808	207,155		207,155	0.9756	216,500		216,500
Classified Salaries	5.9180	359,422		359,422	6.3379	408,042		408,042
Longevity Costs		4,062		4,062		9,066		9,066
Merit Increases		8,986		8,986				
Vacation Sick Leave Charges			6,194	6,194			6,246	6,246
	<u>7.1107</u>	<u>623,406</u>	<u>6,194</u>	<u>629,600</u>	<u>7.3135</u>	<u>633,608</u>	<u>6,246</u>	<u>639,854</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100005500 Office of The Associate Dean								
Admin & Prof Salaries	0.4352	82,170		82,170	0.4836	82,007		82,007
Longevity Costs						1,625		1,625
Vacation Sick Leave Charges			822	822			822	822
	<u>0.4352</u>	<u>82,170</u>	<u>822</u>	<u>82,992</u>	<u>0.4836</u>	<u>83,632</u>	<u>822</u>	<u>84,454</u>
100005700 Institutional Animal Care & Use Committee								
Admin & Prof Salaries	0.3370	54,905		54,905	0.2378	40,172		40,172
Classified Salaries	4.0000	192,851		192,851	4.0000	213,848		213,848
Longevity Costs		2,418		2,418		1,920		1,920
Merit Increases		4,822		4,822				
Vacation Sick Leave Charges			2,527	2,527			2,540	2,540
	<u>4.3370</u>	<u>254,996</u>	<u>2,527</u>	<u>257,523</u>	<u>4.2378</u>	<u>255,940</u>	<u>2,540</u>	<u>258,480</u>
100005800 Institutional Review Board								
Admin & Prof Salaries	0.4707	51,920		51,920	0.1122	13,069		13,069
Classified Salaries	11.8958	578,603		578,603	11.3621	633,217		633,217
Longevity Costs		9,875		9,875		8,780		8,780
Merit Increases		14,466		14,466				
Vacation Sick Leave Charges			6,450	6,450			6,463	6,463
	<u>12.3665</u>	<u>654,864</u>	<u>6,450</u>	<u>661,314</u>	<u>11.4743</u>	<u>655,066</u>	<u>6,463</u>	<u>661,529</u>
100005900 Unallocated Accounts General Institutional Expense								
Classified Salaries	11.9422	597,110		597,110	18.4400	740,121		740,121
Vacation Sick Leave Charges			5,971	5,971			7,402	7,402
	<u>11.9422</u>	<u>597,110</u>	<u>5,971</u>	<u>603,081</u>	<u>18.4400</u>	<u>740,121</u>	<u>7,402</u>	<u>747,523</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000056900 Policy Office								
Admin & Prof Salaries	1.0000	90,636		90,636	0.9709	92,902		92,902
Classified Salaries	0.9604	64,297		64,297	0.9604	65,926		65,926
Longevity Costs		1,636		1,636		1,770		1,770
Merit Increases		1,608		1,608				
Vacation Sick Leave Charges			1,567	1,567			1,569	1,569
	<u>1.9604</u>	<u>158,177</u>	<u>1,567</u>	<u>159,744</u>	<u>1.9313</u>	<u>160,598</u>	<u>1,569</u>	<u>162,167</u>
1000060600 Office of Vice President for Financial Affairs								
Admin & Prof Salaries	0.0754	17,275		17,275	0.0465	11,291		11,291
Classified Salaries	2.0000	87,406		87,406	2.0000	95,958		95,958
Longevity Costs		330		330		538		538
Merit Increases		2,186		2,186				
Vacation Sick Leave Charges			1,069	1,069			1,036	1,036
	<u>2.0754</u>	<u>107,197</u>	<u>1,069</u>	<u>108,266</u>	<u>2.0465</u>	<u>107,787</u>	<u>1,036</u>	<u>108,823</u>
1000064300 Business Continuity State Fund								
Admin & Prof Salaries	0.3629	43,393		43,393	0.3654	45,906		45,906
Classified Salaries	3.0000	206,127		206,127	2.0000	153,209		153,209
Longevity Costs		3,250		3,250		2,876		2,876
Merit Increases		5,154		5,154				
Vacation Sick Leave Charges			2,546	2,546			1,992	1,992
	<u>3.3629</u>	<u>257,924</u>	<u>2,546</u>	<u>260,470</u>	<u>2.3654</u>	<u>201,991</u>	<u>1,992</u>	<u>203,983</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080000 Facilities Management Accounting								
Classified Salaries					10.1800	720,916		720,916
Longevity Costs						8,400		8,400
Vacation Sick Leave Charges							7,125	7,125
					<u>10.1800</u>	<u>729,316</u>	<u>7,125</u>	<u>736,441</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional_Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.6478	115,704		115,704	0.2803	47,652		47,652
SubTot Admin & Prof Salaries	30.9622	5,042,858		5,042,858	30.3350	5,174,322		5,174,322
SubTot Classified Salaries	382.2597	21,971,530		21,971,530	424.7388	24,795,179		24,795,179
SubTot Longevity Costs		406,267		406,267		444,887		444,887
SubTot Wages Cost	0.1353	4,057		4,057				
SubTot Merit Increases		534,486		534,486				
SubTot Vacation Sick Leave Charges			276,687	276,687			299,693	299,693
Object Total	414.0050	28,074,902	276,687	28,351,589	455.3541	30,462,040	299,693	30,761,733

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.6478	115,704		115,704	0.2803	47,652		47,652
SubTot Admin & Prof Salaries	30.9622	5,042,858		5,042,858	30.3350	5,174,322		5,174,322
SubTot Classified Salaries	382.2597	21,971,530		21,971,530	424.7388	24,795,179		24,795,179
SubTot Longevity Costs		406,267		406,267		444,887		444,887
SubTot Wages Cost	0.1353	4,057		4,057				
SubTot Merit Increases		534,486		534,486				
SubTot Vacation Sick Leave Charges			276,687	276,687			299,693	299,693
Goal Total	<u>414.0050</u>	<u>28,074,902</u>	<u>276,687</u>	<u>28,351,589</u>	<u>455.3541</u>	<u>30,462,040</u>	<u>299,693</u>	<u>30,761,733</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006000 Office of Student Affairs								
Admin & Prof Salaries	1.7294	197,515		197,515	1.6790	202,794		202,794
Classified Salaries	5.2264	402,412		402,412	5.5076	412,474		412,474
Longevity Costs		12,184		12,184		7,839		7,839
Merit Increases		10,061		10,061				
Vacation Sick Leave Charges			6,101	6,101			6,153	6,153
	<u>6.9558</u>	<u>622,172</u>	<u>6,101</u>	<u>628,273</u>	<u>7.1866</u>	<u>623,107</u>	<u>6,153</u>	<u>629,260</u>
1000006100 Office of Registrar								
Admin & Prof Salaries	1.9281	175,487		175,487	1.8626	188,740		188,740
Classified Salaries	8.1135	318,236		318,236	8.1321	326,192		326,192
Longevity Costs		10,978		10,978		10,733		10,733
Merit Increases		7,956		7,956				
Vacation Sick Leave Charges			5,017	5,017			5,150	5,150
	<u>10.0416</u>	<u>512,657</u>	<u>5,017</u>	<u>517,674</u>	<u>9.9947</u>	<u>525,665</u>	<u>5,150</u>	<u>530,815</u>
1000006200 Office of Student Financial Aid								
Admin & Prof Salaries	1.0719	74,582		74,582	1.2186	91,920		91,920
Classified Salaries	5.6224	226,733		226,733	5.4980	217,001		217,001
Longevity Costs		5,632		5,632		7,030		7,030
Wages Cost	0.0008	25		25				
Merit Increases		5,669		5,669				
Vacation Sick Leave Charges			3,071	3,071			3,089	3,089
	<u>6.6951</u>	<u>312,641</u>	<u>3,071</u>	<u>315,712</u>	<u>6.7166</u>	<u>315,951</u>	<u>3,089</u>	<u>319,040</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student_Services

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.7294	447,584		447,584	4.7602	483,454		483,454
SubTot Classified Salaries	18.9623	947,381		947,381	19.1377	955,667		955,667
SubTot Longevity Costs		28,794		28,794		25,602		25,602
SubTot Wages Cost	0.0008	25		25				
SubTot Merit Increases		23,686		23,686				
SubTot Vacation Sick Leave Charges			14,189	14,189			14,392	14,392
Object Total	<u>23.6925</u>	<u>1,447,470</u>	<u>14,189</u>	<u>1,461,659</u>	<u>23.8979</u>	<u>1,464,723</u>	<u>14,392</u>	<u>1,479,115</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student_Services Summary								
SubTot Admin & Prof Salaries	4.7294	447,584		447,584	4.7602	483,454		483,454
SubTot Classified Salaries	18.9623	947,381		947,381	19.1377	955,667		955,667
SubTot Longevity Costs		28,794		28,794		25,602		25,602
SubTot Wages Cost	0.0008	25		25				
SubTot Merit Increases		23,686		23,686				
SubTot Vacation Sick Leave Charges			14,189	14,189			14,392	14,392
Goal Total	<u>23.6925</u>	<u>1,447,470</u>	<u>14,189</u>	<u>1,461,659</u>	<u>23.8979</u>	<u>1,464,723</u>	<u>14,392</u>	<u>1,479,115</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Staff Benefit

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100006400 Premium Sharing								
Group Insurance Premium			15,604,173	15,604,173			18,480,575	18,480,575
			<u>15,604,173</u>	<u>15,604,173</u>			<u>18,480,575</u>	<u>18,480,575</u>
100006500 O A S I - State Paid Local								
Old Age & Survivor Insurance			784,048	784,048			419,879	419,879
			<u>784,048</u>	<u>784,048</u>			<u>419,879</u>	<u>419,879</u>
100006600 OASI - State Paid General Revenue								
Old Age & Survivor Insurance			7,927,598	7,927,598			7,977,692	7,977,692
			<u>7,927,598</u>	<u>7,927,598</u>			<u>7,977,692</u>	<u>7,977,692</u>
100006700 Unemployment Compensation Insurance								
Unemployment Insurance			236,721	236,721			204,579	204,579
			<u>236,721</u>	<u>236,721</u>			<u>204,579</u>	<u>204,579</u>
100006800 ORP Differential (7.31-8.50)								
ORP Differential 7.31_8.5			465,718	465,718			532,936	532,936
			<u>465,718</u>	<u>465,718</u>			<u>532,936</u>	<u>532,936</u>
100006900 ORP Differential (6%-7.31%)								
ORP Differential 6.58_7.31			572,675	572,675			599,553	599,553
			<u>572,675</u>	<u>572,675</u>			<u>599,553</u>	<u>599,553</u>
100007000 Retirement Matching Program - Local								
TRS_ORP Proportional Funding			757,100	757,100			406,230	406,230
			<u>757,100</u>	<u>757,100</u>			<u>406,230</u>	<u>406,230</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007100 Workmen's Compensation Insurance								
Workers Compensation Insurance			203,179	203,179			176,269	176,269
			<u>203,179</u>	<u>203,179</u>			<u>176,269</u>	<u>176,269</u>
1000007200 Longevity Pay								
Longevity Costs		246,400		246,400		330,305		330,305
		<u>246,400</u>		<u>246,400</u>		<u>330,305</u>		<u>330,305</u>
1000007300 Staff Benefits Paid Directly by State of Texas								
TRS_ORP Proportional Funding			7,655,119	7,655,119			7,718,377	7,718,377
			<u>7,655,119</u>	<u>7,655,119</u>			<u>7,718,377</u>	<u>7,718,377</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		246,400		246,400		330,305		330,305
SubTot Group Insurance Premium			15,604,173	15,604,173			18,480,575	18,480,575
SubTot Old Age & Survivor Insurance			8,711,646	8,711,646			8,397,571	8,397,571
SubTot Workers Compensation Insurance			203,179	203,179			176,269	176,269
SubTot Unemployment Insurance			236,721	236,721			204,579	204,579
SubTot ORP Differential 7.31_8.5			465,718	465,718			532,936	532,936
SubTot ORP Differential 6.58_7.31			572,675	572,675			599,553	599,553
SubTot TRS_ORP Proportional Funding			8,412,219	8,412,219			8,124,607	8,124,607
Object Total		246,400	34,206,331	34,452,731		330,305	36,516,090	36,846,395

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff_Benefit Summary								
SubTot Longevity Costs		246,400		246,400		330,305		330,305
SubTot Group Insurance Premium			15,604,173	15,604,173			18,480,575	18,480,575
SubTot Old Age & Survivor Insurance			8,711,646	8,711,646			8,397,571	8,397,571
SubTot Workers Compensation Insurance			203,179	203,179			176,269	176,269
SubTot Unemployment Insurance			236,721	236,721			204,579	204,579
SubTot ORP Differential 7.31_8.5			465,718	465,718			532,936	532,936
SubTot ORP Differential 6.58_7.31			572,675	572,675			599,553	599,553
SubTot TRS_ORP Proportional Funding			8,412,219	8,412,219			8,124,607	8,124,607
Goal Total		246,400	34,206,331	34,452,731		330,305	36,516,090	36,846,395

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004600 Receiving								
Classified Salaries	26.0742	843,095		843,095	26.8120	864,172		864,172
Longevity Costs		30,865		30,865		29,280		29,280
Merit Increases		21,078		21,078				
Vacation Sick Leave Charges			8,642	8,642			8,642	8,642
	<u>26.0742</u>	<u>895,038</u>	<u>8,642</u>	<u>903,680</u>	<u>26.8120</u>	<u>893,452</u>	<u>8,642</u>	<u>902,094</u>
1000005000 University Police								
Admin & Prof Salaries	1.0000	122,600		122,600	0.9901	126,278		126,278
Classified Salaries	80.0333	3,593,066		3,593,066	81.0100	3,683,520		3,683,520
Longevity Costs		33,863		33,863		36,826		36,826
Wages Cost	3.2667	98,000		98,000	3.2667	98,000		98,000
Merit Increases		90,453		90,453				
Vacation Sick Leave Charges			39,042	39,042			39,078	39,078
	<u>84.3000</u>	<u>3,937,982</u>	<u>39,042</u>	<u>3,977,024</u>	<u>85.2668</u>	<u>3,944,624</u>	<u>39,078</u>	<u>3,983,702</u>
1000005100 EH&S State Funding								
Admin & Prof Salaries	1.6700	141,135		141,135				
Classified Salaries	28.2427	1,532,767		1,532,767	25.3937	1,296,596		1,296,596
Longevity Costs		31,162		31,162		26,881		26,881
Merit Increases		38,320		38,320				
Vacation Sick Leave Charges			17,123	17,123			12,966	12,966
	<u>29.9127</u>	<u>1,743,384</u>	<u>17,123</u>	<u>1,760,507</u>	<u>25.3937</u>	<u>1,323,477</u>	<u>12,966</u>	<u>1,336,443</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038600 UTility Substation Operating Expenses								
Classified Salaries	3.6025	203,141		203,141	3.7038	208,220		208,220
Longevity Costs		2,738		2,738		3,218		3,218
Merit Increases		5,079		5,079				
Vacation Sick Leave Charges			2,083	2,083			2,083	2,083
	<u>3.6025</u>	<u>210,958</u>	<u>2,083</u>	<u>213,041</u>	<u>3.7038</u>	<u>211,438</u>	<u>2,083</u>	<u>213,521</u>
1000038700 Physical Plant Administration								
Admin & Prof Salaries	4.0408	610,366		610,366				
Classified Salaries	2.8123	163,140		163,140				
Longevity Costs		11,804		11,804				
Merit Increases		4,079		4,079				
Vacation Sick Leave Charges			7,776	7,776				
	<u>6.8531</u>	<u>789,389</u>	<u>7,776</u>	<u>797,165</u>				
1000038800 Construction Management								
Admin & Prof Salaries	1.4242	163,859		163,859				
Classified Salaries	11.0961	736,319		736,319				
Longevity Costs		8,604		8,604				
Merit Increases		18,408		18,408				
Vacation Sick Leave Charges			9,187	9,187				
	<u>12.5203</u>	<u>927,190</u>	<u>9,187</u>	<u>936,377</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038900 Site Wide Services								
Admin & Prof Salaries	1.0000	72,149		72,149				
Classified Salaries	45.7514	1,627,535		1,627,535				
Longevity Costs		42,720		42,720				
Merit Increases		40,689		40,689				
Vacation Sick Leave Charges			17,404	17,404				
	<u>46.7514</u>	<u>1,783,093</u>	<u>17,404</u>	<u>1,800,497</u>				
1000039000 Electrical Systems								
Admin & Prof Salaries	1.0000	89,468		89,468	0.9709	91,705		91,705
Classified Salaries	3.9639	271,295		271,295	3.9489	278,079		278,079
Longevity Costs		6,873		6,873		7,065		7,065
Merit Increases		6,783		6,783				
Vacation Sick Leave Charges			3,676	3,676			3,698	3,698
	<u>4.9639</u>	<u>374,419</u>	<u>3,676</u>	<u>378,095</u>	<u>4.9198</u>	<u>376,849</u>	<u>3,698</u>	<u>380,547</u>
1000039100 General Services								
Classified Salaries	30.5252	1,568,237		1,568,237	9.1044	393,903		393,903
Longevity Costs		22,560		22,560		3,928		3,928
Wages Cost					2.9133	87,400		87,400
Merit Increases		39,206		39,206				
Vacation Sick Leave Charges			16,075	16,075			3,939	3,939
	<u>30.5252</u>	<u>1,630,003</u>	<u>16,075</u>	<u>1,646,078</u>	<u>12.0177</u>	<u>485,231</u>	<u>3,939</u>	<u>489,170</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039200 Building Maintenance								
Classified Salaries	44.5023	2,108,483		2,108,483				
Longevity Costs		50,044		50,044				
Merit Increases		52,713		52,713				
Vacation Sick Leave Charges			21,613	21,613				
	<u>44.5023</u>	<u>2,211,240</u>	<u>21,613</u>	<u>2,232,853</u>				
1000039300 Interior Planning and Design								
Classified Salaries	2.6891	203,243		203,243	2.7041	208,324		208,324
Longevity Costs		2,357		2,357		3,063		3,063
Merit Increases		5,082		5,082				
Vacation Sick Leave Charges			2,083	2,083			2,084	2,084
	<u>2.6891</u>	<u>210,682</u>	<u>2,083</u>	<u>212,765</u>	<u>2.7041</u>	<u>211,387</u>	<u>2,084</u>	<u>213,471</u>
1000039400 Grounds Maintenance								
Admin & Prof Salaries	1.0000	67,798		67,798				
Classified Salaries	12.0000	650,339		650,339	8.0713	379,421		379,421
Longevity Costs		7,920		7,920		9,651		9,651
Wages Cost	0.2944	8,832		8,832				
Merit Increases		16,480		16,480				
Vacation Sick Leave Charges			7,435	7,435			3,794	3,794
	<u>13.2944</u>	<u>751,369</u>	<u>7,435</u>	<u>758,804</u>	<u>8.0713</u>	<u>389,072</u>	<u>3,794</u>	<u>392,866</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039500 UTilities-South Campus Energy Plant								
Classified Salaries	16.3317	841,883		841,883				
Longevity Costs		15,892		15,892				
Merit Increases		21,048		21,048				
Vacation Sick Leave Charges			8,630	8,630				
	<u>16.3317</u>	<u>878,823</u>	<u>8,630</u>	<u>887,453</u>				
1000039600 UTilities-North Campus Energy Plant								
Classified Salaries	15.5680	708,554		708,554	15.0509	726,269		726,269
Longevity Costs		13,927		13,927		15,827		15,827
Merit Increases		17,714		17,714				
Vacation Sick Leave Charges			7,264	7,264			7,263	7,263
	<u>15.5680</u>	<u>740,195</u>	<u>7,264</u>	<u>747,459</u>	<u>15.0509</u>	<u>742,096</u>	<u>7,263</u>	<u>749,359</u>
1000039700 UTilities								
Classified Salaries	33.6526	1,494,692		1,494,692				
Longevity Costs		36,423		36,423				
Merit Increases		37,368		37,368				
Vacation Sick Leave Charges			15,322	15,322				
	<u>33.6526</u>	<u>1,568,483</u>	<u>15,322</u>	<u>1,583,805</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	11.1350	1,267,375		1,267,375	1.9610	217,983		217,983
SubTot Classified Salaries	356.8453	16,545,789		16,545,789	175.7991	8,038,504		8,038,504
SubTot Longevity Costs		317,752		317,752		135,739		135,739
SubTot Wages Cost	3.5611	106,832		106,832	6.1800	185,400		185,400
SubTot Merit Increases		414,500		414,500				
SubTot Vacation Sick Leave Charges			183,355	183,355			83,547	83,547
Object Total	<u>371.5414</u>	<u>18,652,248</u>	<u>183,355</u>	<u>18,835,603</u>	<u>183.9401</u>	<u>8,577,626</u>	<u>83,547</u>	<u>8,661,173</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040400 Tuition Revenue Bonds								
Debt Service			12,330,403	12,330,403			12,333,563	12,333,563
			12,330,403	12,330,403			12,333,563	12,333,563

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY15			FY16				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Debt Service			12,330,403	12,330,403			12,333,563	12,333,563
Object Total			12,330,403	12,330,403			12,333,563	12,333,563

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary								
SubTot Admin & Prof Salaries	11.1350	1,267,375		1,267,375	1.9610	217,983		217,983
SubTot Classified Salaries	356.8453	16,545,789		16,545,789	175.7991	8,038,504		8,038,504
SubTot Longevity Costs		317,752		317,752		135,739		135,739
SubTot Wages Cost	3.5611	106,832		106,832	6.1800	185,400		185,400
SubTot Merit Increases		414,500		414,500				
SubTot Vacation Sick Leave Charges			183,355	183,355			83,547	83,547
SubTot Debt Service			12,330,403	12,330,403			12,333,563	12,333,563
Goal Total	<u>371.5414</u>	<u>18,652,248</u>	<u>12,513,758</u>	<u>31,166,006</u>	<u>183.9401</u>	<u>8,577,626</u>	<u>12,417,110</u>	<u>20,994,736</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
110000200 State Appropriations-Texas College Work Study Program								
Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
Vacation Sick Leave Charges			109	109			109	109
	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
 Scholarships & Fellowships

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Object Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships & Fellowships Summary								
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Goal Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

	FY15				FY16			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	334.5749	55,066,996		55,066,996	369.1493	59,886,268		59,886,268
Admin & Prof Salaries	85.5694	11,426,990		11,426,990	65.8482	9,810,432		9,810,432
Classified Salaries	1,316.8421	69,540,413		69,540,413	1,343.5420	71,505,874		71,505,874
Longevity Costs		1,482,381		1,482,381		1,431,251		1,431,251
Wages Cost	26.3473	771,283		771,283	33.8683	986,246		986,246
Merit Increases		1,278,817		1,278,817		356,724		356,724
Vacation Sick Leave Charges			1,380,058	1,380,058			1,418,902	1,418,902
Debt Service			12,330,403	12,330,403			12,333,563	12,333,563
Restricted Costs			2,871,561	2,871,561			3,581,089	3,581,089
Group Insurance Premium			15,604,173	15,604,173			18,480,575	18,480,575
Old Age & Survivor Insurance			8,711,646	8,711,646			8,397,571	8,397,571
Workers Compensation Insurance			203,179	203,179			176,269	176,269
Unemployment Insurance			236,721	236,721			204,579	204,579
ORP Differential 7.31_8.5			465,718	465,718			532,936	532,936
ORP Differential 6.58_7.31			572,675	572,675			599,553	599,553
TRS_ORP Proportional Funding			8,412,219	8,412,219			8,124,607	8,124,607
GrandTotal	1,763.3337	139,566,880	50,788,353	190,355,233	1,812.4078	143,976,795	53,849,644	197,826,439

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

SERVICE DEPARTMENTS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>PROJECTED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Animal Resources Center	\$14,588,831	\$14,556,048	\$0	\$0	\$32,783	\$2,720,352	\$2,753,135
Printing Services	2,430,000	2,305,226	0	(67,760)	57,014	1,141,336	1,198,350
General Stores Summary	3,394,261	3,400,888	0	23,428	16,801	1,148,942	1,165,743
Television Services Center	609,004	532,166	0	(42,630)	34,208	310,966	345,174
Bioinstrumentation Resources Center	0	0	0	0	0	37,814	37,814
Training & Professional Development	15,000	15,000	0	0	0	69,519	69,519
Southwestern Temp Svcs Summary	6,093,898	6,093,899	0	0	(1)	230,329	230,328
Division of Biostatistics	120,000	273,439	0	(10,927)	(164,366)	733,621	569,255
Information Resources Summary	12,494,893	11,824,779	0	(670,007)	107	2,027,834	2,027,941
Telecommunication Services Summary	9,990,912	9,135,541	0	(849,479)	5,892	3,551,730	3,557,622
TOTAL	\$49,736,799	\$48,136,986	\$0	(\$1,617,375)	(\$17,562)	\$11,972,443	\$11,954,881

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of Exec V/P Academic Affairs	0	2,318,473	0	(2,906,000)	(5,224,473)	9,371,715	4,147,242
Office of the Dean, SMS	1,858,938	1,019,932	0	7,433	846,439	2,781,946	3,628,385
Office of Global Health	425,000	425,000	0	0	0	22,307	22,307
Office of Associate Dean	10,987	10,987	0	0	0	772	772
Office of Associate Dean for Graduate Medical Education	482,470	508,231	0	0	(25,761)	220,496	194,735
Office of Associate Dean for Undergraduate Medical Education	950,463	983,849	0	0	(33,386)	506,046	472,660
Office of Associate Dean SMS - MSTP	62,407	62,407	0	0	0	43,595	43,595
Office of Director STARS Program	61,908	61,908	0	0	0	0	0
Office of Associate Dean for Student Affairs	63,904	64,084	0	0	(180)	13,514	13,334
Office of Student Minority Affairs	95,480	98,158	0	0	(2,678)	2,678	0
Advanced Imaging Research Center	648,015	555,299	0	0	92,716	853,201	945,917
Anesthesiology and Pain Management	114,564	215,973	0	0	(101,409)	406,290	304,881
Biochemistry	559,293	471,444	0	0	87,849	1,372,647	1,460,496
Biophysics	566,218	946,303	0	0	(380,085)	585,080	204,995
Cardio Thoracic Surgery	57,332	57,330	0	0	2	722,556	722,558
Cell Biology	750,595	811,405	0	0	(60,810)	1,687,623	1,626,813
Center for Human Nutrition	457,448	398,315	0	0	59,133	1,811,947	1,871,080
Center for Mineral Metabolism and Clinical Research	564,185	729,477	0	0	(165,292)	3,311,534	3,146,242
Center for the Genetics of Host Defense	244,952	245,073	0	0	(121)	40,516	40,395
Children's Research Institute at UT Southwestern	7,280	(256,135)	0	0	263,415	616,874	880,289
Department of Clinical Sciences	168,981	896,834	0	0	(727,853)	1,753,857	1,026,004
Department of Developmental Biology	157,707	158,629	0	0	(922)	21,086	20,164
Department of Immunology	1,760,084	1,868,693	0	0	(108,609)	299,401	190,792
Department of Neuroscience	341,356	405,217	0	0	(63,861)	175,593	111,732
Dermatology	31,273	52,292	0	0	(21,019)	133,180	112,161
Emergency Medicine	214,764	424,524	0	0	(209,760)	1,272,159	1,062,399
Eugene McDermott Center for Human Growth and Dev.	340,449	436,191	0	0	(95,742)	1,571,987	1,476,245
Family and Community Medicine	320,170	428,086	0	0	(107,916)	1,002,731	894,815
Green Center for Systems Biology	193,430	219,613	0	0	(26,183)	39,033	12,850
Hamon Center for Therapeutic Oncology	232,094	283,512	0	0	(51,418)	159,000	107,582
Internal Medicine	1,977,710	2,382,922	0	0	(405,212)	6,208,923	5,803,711
Microbiology	273,865	299,675	0	0	(25,810)	112,640	86,830
Mobility Foundation Center	0	0	0	0	0	77,635	77,635
Molecular Biology and Oncology	281,341	299,211	0	0	(17,870)	63,562	45,692

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Molecular Genetics	375,772	324,704	0	0	51,068	92,959	144,027
Neurological Surgery	57,779	94,291	0	0	(36,512)	36,512	0
Neurology	320,155	146,300	0	0	173,855	663,354	837,209
Obstetrics and Gynecology	315,503	299,687	0	0	15,816	2,702,191	2,718,007
Ophthalmology	14,320	13,120	0	0	1,200	2,229,290	2,230,490
Orthopaedic Surgery	45,000	23,425	0	0	21,575	230,065	251,640
Otorhinolaryngology - Head & Neck Surgery	36,234	71,270	0	19,500	(15,536)	390,507	374,971
Pathology	108,022	231,070	0	0	(123,048)	957,094	834,046
Pediatrics	212,806	835,884	0	0	(623,078)	6,551,779	5,928,701
Pharmacology	190,369	191,398	0	0	(1,029)	39,968	38,939
Physical Medicine & Rehabilitation	0	0	0	0	0	11,287	11,287
Physiology	192,795	213,563	0	0	(20,768)	25,471	4,703
Plastic Surgery	42,000	41,168	0	0	832	830,560	831,392
Psychiatry	876,012	1,249,340	0	0	(373,328)	1,017,914	644,586
Radiation Oncology	46,567	107,724	0	0	(61,157)	336,040	274,883
Radiology	1,424,275	1,709,884	0	1,000,000	714,391	3,198,043	3,912,434
Simmons Comprehensive Cancer Center	75,537	231,838	0	0	(156,301)	655,422	499,121
Surgery	77,823	432,257	0	0	(354,434)	1,932,545	1,578,111
Urology	16,706	26,707	0	0	(10,001)	341,687	331,686
Sub-total Southwestern Medical School	18,702,338	24,126,542	0	(1,879,067)	(7,303,271)	59,504,812	52,201,541
Southwestern Graduate School	1,651,197	1,321,160	0	0	330,037	0	330,037
Southwestern School of Health Professions:							
Office of the Dean	296,272	218,494	0	0	77,778	958,425	1,036,203
Biomedical Communications	403	27,708	0	0	(27,305)	51,114	23,809
Health Care Sciences	2,226,658	2,224,618	0	(247,590)	(245,550)	272,471	26,921
Medical Laboratory Sciences	0	0	0	0	0	329,864	329,864
Clinical Nutrition	18,518	18,518	0	0	0	20,451	20,451
Physical Therapy	113,110	115,543	0	0	(2,433)	129,606	127,173
Physician Assistant Studies	202,161	202,160	0	0	1	321,658	321,659
Rehabilitation Science	10,663	10,663	0	0	0	21,631	21,631
Sub-total School of Health Professions	2,867,785	2,817,704	0	(247,590)	(197,509)	2,105,220	1,907,711

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Organized Activities							
Animal Resources Center	9,348	9,348	0	0	0	309	309
Transplant Services Center	8,147,618	7,361,313	0	(462,762)	323,543	5,177,658	5,501,201
Willed Body Program	1,552,559	1,461,387	0	(91,172)	0	263,863	263,863
Sub-total Organized Activities	9,709,525	8,832,048	0	(553,934)	323,543	5,441,830	5,765,373
Library	2,397,648	3,099,153	0	706,000	4,495	71,251	75,746
Other	0	267,104	0	0	(267,104)	267,104	0
Continuing Education	1,329,077	1,276,692	0	(52,385)	0	754,708	754,708
Institutional Support							
Office of the President	73,219	81,305	0	0	(8,086)	6,938,092	6,930,006
Office of EVP - Business Affairs	837,338	2,219,086	0	1,381,748	0	5,742,232	5,742,232
Office of EVP - Health System Affairs	48,574	48,574	0	0	0	90,511	90,511
Office of VP - Clinical Operations	26,623	26,623	0	0	0	18	18
News & Publications	146,764	623,103	0	0	(476,339)	516,338	39,999
Office of VP - Community and Corporate Relations	21,940	23,440	0	0	(1,500)	1,812	312
Office of VP - Development	143,871	197,014	0	0	(53,143)	78,547	25,404
Office of VP - Government Affairs & Policy	7,548	7,548	0	0	0	0	0
Office of VP - Human Resources	1,215,553	1,628,679	0	449,250	36,124	145,159	181,283
Office of VP - Information Resources	2,849,417	5,049,416	0	2,200,000	1	1,266,055	1,266,056
Office of VP - Legal Affairs	170,814	339,952	0	169,138	0	35,949	35,949
Office of VP - Research Services	319,880	424,844	0	0	(104,964)	476,038	371,074
Quality Safety Occupational Education	2,260,567	358,185	0	0	1,902,382	530,660	2,433,042
Debt Services	22,098,457	0	(22,098,457)	0	0	0	0
Office of Accounting - Central Administration	0	0	0	0	0	160,486,279	160,486,279
Office of Budget - Central Administration	2,079,670	0	0	(1,360,340)	719,330	0	719,330
Office of Exec VP for Business Affairs - Central Admin	15,578,900	15,120,174	(1,968,789)	4,225,288	2,715,225	13,832,967	16,548,192
Office of Financial Planning Central Admin	43,554,029	9,524,842	0	(1,729,936)	32,299,251	58,008,335	90,307,586
Office of the President - Central Admin	29,433,563	6,345,562	0	(4,219,789)	18,868,212	65,572,168	84,440,380
Accounting	679,417	679,417	0	0	0	555,899	555,899
Financial Planning	93,804	93,804	0	0	0	13,117,246	13,117,246
Mail Services	45,823	45,823	0	0	0	0	0
Office of Administration Systems	4,116,417	10,594,726	0	6,478,309	0	90,136	90,136
Office of Budget	195,452	195,429	0	0	23	33,289	33,312

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of Business Continuity	95,590	95,590	0	0	0	19,382	19,382
Office of Contracts Management	84,089	84,089	0	0	0	4,551	4,551
Office of Equal Opportunity and Minority Affairs	40,689	40,689	0	0	0	1,449	1,449
Office of Financial Affairs	321,974	322,654	0	35,000	34,320	982,422	1,016,742
Office of Institutional Compliance	110,718	110,718	0	0	0	8,089	8,089
Office of Internal Audits	299,337	299,337	0	0	0	10,653	10,653
Office of International Affairs	90,954	90,954	0	0	0	2,079	2,079
Office of Materials Management	376,429	347,284	(29,145)	0	0	1,186,177	1,186,177
Staff Benefits	509,556	0	0	0	509,556	935,165	1,444,721
Office of Telecommunications	194,717	241,144	0	0	(46,427)	46,427	0
Planning and Institutional Studies	42,770	42,770	0	0	0	140	140
Policy Office	12,482	12,482	0	0	0	1,206	1,206
Post Award Administration	554,111	554,111	0	0	0	10,953	10,953
Technology Development	40,527	3,233,163	0	3,192,636	0	73,902	73,902
Sub-total Institutional Support	128,771,583	59,102,531	(24,096,391)	10,821,304	56,393,965	330,800,325	387,194,290
Student Services	3,619,402	4,946,207	0	1,349,115	22,310	13,585,908	13,608,218
Physical Plant Administration	32,414,366	36,417,857	0	4,045,757	42,266	409,213	451,479
Real Estate Services Administration	298,432	1,315,859	0	1,017,427	0	1,572,703	1,572,703
MSRDP Administration	6,417,565	6,417,565	0	0	0	7,808	7,808
Change in Service Departments	1,599,813	0	0	(1,617,375)	(17,562)	11,972,443	11,954,881
Southwestern Telephone Consultation Service	0	0	0	416,879	416,879	5,653	422,532
Sub-Total Other Designated Funds	209,778,731	149,940,422	(24,096,391)	14,006,131	49,748,049	426,498,978	476,247,027

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Medical Services Research and Development Plan	810,085,624	771,237,909	(7,568,733)	(17,538,089)	13,740,893	265,578,873	279,319,766
Faculty Services Plan	5,701,252	5,663,561	0	0	37,691	8,690,793	8,728,484
University Hospitals	<u>1,003,784,604</u>	<u>936,967,029</u>	<u>(38,844,900)</u>	<u>(27,353,274)</u>	<u>619,401</u>	<u>189,452,078</u>	<u>190,071,479</u>
Sub-Total MSRDP, FSP, and Hospital Funds	<u>1,819,571,480</u>	<u>1,713,868,499</u>	<u>(46,413,633)</u>	<u>(44,891,363)</u>	<u>14,397,985</u>	<u>463,721,744</u>	<u>478,119,729</u>
Total Designated Funds	<u>2,029,350,211</u>	<u>1,863,808,921</u>	<u>(70,510,024)</u>	<u>(30,885,232)</u>	<u>64,146,034</u>	<u>890,220,722</u>	<u>954,366,756</u>

Transfer Reconciliation for Designated Funds:

Debt Service	(70,510,024)
Hospital Capital Projects (to Plant Fund)	(12,565,780)
Clinical Capital Projects (to Plant Fund)	(2,760,716)
Indirect Cost Recovery (to E&G)	(3,514,573)
TPEG and Physician's Loan Repayment Program	1,229,115
Auxiliary Aston Valet Services	(2,256,894)
Auxiliary DART	(227,650)
Auxiliary Bio Center Operating Budget	(1,545,735)
Auxiliary Chase Tower Rent	(195,424)
Auxiliary EMT Program Rent	(247,590)
Auxiliary Institutional Overhead	429,722
Auxiliary Office of Financial Affairs	35,000
Auxiliary Paul Bass Opoerations	2,494,429
Auxiliary Paul Bass Rent	(8,158,275)
Auxiliary POB Rent	(3,759,383)
Auxiliary Student Health Center	38,522
Bryan Williams Student Center	120,000
Total	<u>(101,395,256)</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2015 AND BUDGET 2016**

	FY 2015 Projection	FY 2016 Budget
Operating Revenues:		
Gross Patient Charges	1,061,714,092	1,191,409,947
Gross Patient Charges Related to Uncompensated Care	500,799,253	561,975,410
Other Gross Patient Charges	1,562,513,345	1,753,385,357
Total Gross Patient Charges		
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	523,796,690	587,782,145
Contractual Allowances - Medicare	209,941,462	235,587,290
Contractual Allowances - Managed Care and Other Insurance	251,367,349	282,073,642
Other Unreimbursed Medical Charges	67,141,686	75,343,516
Bad Debt Expense	20,878,893	23,429,397
Total Discounts and Allowances	1,073,126,080	1,204,215,990
Net Patient Revenues	489,387,265	549,169,367
Contractual Revenues	232,434,031	258,999,616
Other Operating Revenues	0	0
Total Operating Revenues	721,821,296	808,168,983
Operating Expenses:		
Faculty Salaries	364,106,510	418,383,472
Staff Salaries	127,796,953	141,527,089
Fringe Benefits	94,834,013	114,398,805
Maintenance and Operations	74,875,966	86,056,600
Professional Liability Insurance	1,685,287	2,300,613
Travel	5,524,864	6,876,213
Official Functions	218,548	195,117
Other Operating Expenses	1,500,000	1,500,000
Total Operating Expenses	670,542,141	771,237,909
Operating Income (Loss)	51,279,155	36,931,074

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2015 AND BUDGET 2016**

	FY 2015 Projection	FY 2016 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,957,241	1,916,641
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,957,241</u>	<u>1,916,641</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	53,236,396	38,847,715
Transfers and Allocations	(8,833,696)	(14,777,373)
Debt Service	(8,359,340)	(7,568,733)
Capital Outlay	(3,384,655)	(2,760,716)
Change in MSRDP Net Assets	<u>32,658,705</u>	<u>13,740,893</u>
Net Assets - Beginning of Year - As Previously Reported	232,920,168	265,578,873
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>232,920,168</u>	<u>265,578,873</u>
Net Assets - End of Year	<u><u>265,578,873</u></u>	<u><u>279,319,766</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2015 AND BUDGET 2016**

	<u>FY 2015 Projection</u>	<u>FY 2016 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	7,300,411	8,956,105
Total Gross Patient Charges	<u>7,300,411</u>	<u>8,956,105</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	228,531	280,361
Contractual Allowances - Medicare	825,714	1,012,981
Contractual Allowances - Managed Care and Other Insurance	1,869,721	2,293,764
Other Unreimbursed Medical Charges	51,904	63,675
Bad Debt Expense	111,650	136,972
Total Discounts and Allowances	<u>3,087,520</u>	<u>3,787,753</u>
Net Patient Revenues	4,212,891	5,168,352
Contractual Revenues	359,763	532,500
Other Operating Revenues	51,282	400
Total Operating Revenues	<u>4,623,936</u>	<u>5,701,252</u>
Operating Expenses:		
Faculty Salaries	1,386,874	1,102,066
Staff Salaries	1,408,015	1,448,421
Fringe Benefits	735,240	865,785
Maintenance and Operations	1,143,086	2,013,132
Professional Liability Insurance	0	11,579
Travel	28,068	66,857
Official Functions	2,040	0
Other Operating Expenses	88,420	155,721
Total Operating Expenses	<u>4,791,743</u>	<u>5,663,561</u>
Operating Income (Loss)	<u>(167,807)</u>	<u>37,691</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2015 AND BUDGET 2016**

	FY 2015 Projection	FY 2016 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,384	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,384</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(166,423)	37,691
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>(166,423)</u>	<u>37,691</u>
Net Assets - Beginning of Year - As Previously Reported	8,857,216	8,690,793
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>8,857,216</u>	<u>8,690,793</u>
Net Assets - End of Year	<u><u>8,690,793</u></u>	<u><u>8,728,484</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2015 AND BUDGET 2016**

	<u>FY 2015 Projection</u>	<u>FY 2016 Budget</u>
Operating Revenues:		
Gross Charges	2,396,595,153	2,527,678,764
Less:		
Total Contractual & Charity Adjustments	1,434,951,718	1,508,674,598
Bad Debt Expense	30,985,691	31,988,916
Net Patient Revenues	<u>930,657,744</u>	<u>987,015,250</u>
Investment Income	1,032,778	0
Other operating revenue	15,182,858	16,769,354
Total Operating Revenues	<u>946,873,380</u>	<u>1,003,784,604</u>
Operating Expenses:		
Salaries & Wages	335,362,184	376,218,708
Benefits	74,892,682	84,991,177
Contract labor	12,903,762	4,694,415
Total Labor	<u>423,158,628</u>	<u>465,904,300</u>
Professional Fees	36,730,881	43,921,644
Purchased Services	45,516,568	44,269,308
Supplies	286,392,671	288,357,834
Rentals And Leases	4,816,224	7,615,572
Utilities	11,257,314	10,379,949
Other Expenses	75,681,570	76,518,422
Total Operating Expenses	<u>883,553,856</u>	<u>936,967,029</u>
Operating Income (Loss)	<u>63,319,524</u>	<u>66,817,575</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2015 AND BUDGET 2016**

	<u>FY 2015 Projection</u>	<u>FY 2016 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	325,666	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	268,346	0
Net Non-operating Revenues (Expenses)	<u>594,012</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	63,913,536	66,817,575
Transfers and Allocations	(6,325,188)	(14,787,494)
Debt Service	(34,851,422)	(38,844,900)
Capital Outlay	(15,630,482)	(12,565,780)
Change in Hospital Net Assets	<u>7,106,444</u>	<u>619,401</u>
Net Assets - Beginning of Year - As Previously Reported	<u>182,345,634</u>	<u>189,452,078</u>
Net Assets - Beginning of Year - As Restated	182,345,634	189,452,078
Net Assets - End of Year	<u><u>189,452,078</u></u>	<u><u>190,071,479</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2016 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 11,363	918	\$ 10,431,234
Graduate School	\$ 4,033	701	2,828,953
School of Health Professions			
Graduate Students	\$ 4,033	441	1,776,912
Total Designated Revenue:		<u>2,060</u>	<u>\$ 15,037,099</u>
Allocations:			
Voluntary Financial Aid @ 15%			\$ 381,315
Mandated Financial Aid (Legislature)			1,296,966
Student Insurance Premium Matching			261,250
Post Doc Financial Aid			1,300,000
Office of Student Affairs			93,523
Minorities Health Operating			18,200
Office of Registrar			123,268
Office of Student Financial Aid			20,990
Student Services			44,949
International Office			13,970
Student Health Services			178,016
Medical School Faculty Salary Support			4,364,634
Academic Assistance Services			139,000
Learning Management System			301,424
Office of Associate Dean for Global Health			425,000
Graduate School Faculty Salary Support			488,265
Callier Center Child Development Program			15,920
Library			2,210,000
Business Administration Student System			1,347,851
Information Resources			400,000
Human Resources			59,800
Physical Plant Services			644,600
Purchased Utilities			908,158
Total Allocations:			<u><u>\$ 15,037,099</u></u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2016 BUDGET**

AUXILIARY ENTERPRISES SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Parking Summary	8,201,776	6,619,393	(1,131,158)	1,286,744	1,737,969	4,760,327	6,498,296
Student Supply Store Summary	1,296,031	1,257,318	0	(27,828)	10,885	972,703	983,588
Student Housing Summary	3,427,062	1,754,486	(1,109,838)	(584,709)	(21,971)	2,325,551	2,303,580
Food Services Summary	263,023	481,795	0	218,772	0	947,326	947,326
Auxiliary Enterprises Administration	57,000	607,376	0	550,376	0	159,838	159,838
ATM Operations	0	0	0	0	0	302,205	302,205
Administrative Services	47,013	0	0	0	47,013	764,232	811,245
University Police	0	782,281	0	782,281	0	14,447	14,447
Student Health Services Summary	584,028	542,732	0	(38,521)	2,775	301,676	304,451
Bryan Williams Student Center Summary	1,360,000	1,037,501	0	(129,450)	193,049	3,360,971	3,554,020
St. Paul Professional Office Summary	366,665	3,237,054	0	3,542,519	672,130	3,166,877	3,839,007
Paul M. Bass Administrative Building	721,663	1,403,618	(3,622,136)	5,276,666	972,575	239,250	1,211,825
Bio Center Building	781,323	809,142	(1,423,050)	1,450,869	0	144,062	144,062
Room Scheduling and Management	91,000	71,662	0	0	19,338	215,086	234,424
Chase Tower Summary	2,603,384	1,091,147	(1,249,230)	422,814	685,821	1,561,097	2,246,918
Garage- Maintenance	0	375,000	0	375,000	0	0	0
EH&S Fire & Life Safety	0	147,746	0	147,746	0	0	0
Hospital Food Service Summary	3,273,041	3,273,041	0	0	0	0	0
Hospital Pharmacy Summary	3,069,374	3,069,374	0	0	0	0	0
Hospital Gift Shop Summary	1,663,894	1,663,894	0	0	0	0	0
TOTAL	27,806,277	28,224,560	(8,535,412)	13,273,279	4,319,584	19,235,648	23,555,232

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	5,046,873	5,046,873	0	0	0	0	0
Office of Associate Dean for Undergraduate Medical Education	92,203	92,203	0	0	0	0	0
Advanced Imaging Research Center	5,861,625	5,861,625	0	0	0	0	0
Anesthesiology and Pain Management	50,760	50,760	0	0	0	0	0
Biochemistry	7,500,766	7,500,766	0	0	0	0	0
Biophysics	3,052,079	3,052,079	0	0	0	0	0
Cell Biology	7,408,971	7,408,971	0	0	0	0	0
Center for Mineral Metabolism and Clinical Research	429,408	429,408	0	0	0	0	0
Center for the Genetics of Host Defense	3,708,508	3,708,508	0	0	0	0	0
Children's Research Institute at UT Southwestern	4,795,400	4,795,400	0	0	0	0	0
Department of Clinical Sciences	3,320,558	3,320,558	0	0	0	0	0
Department of Developmental Biology	2,033,278	2,033,278	0	0	0	0	0
Department of Immunology	1,370,338	1,370,338	0	0	0	0	0
Department of Neuroscience	8,165,334	8,165,334	0	0	0	0	0
Dermatology	1,138,159	1,138,159	0	0	0	0	0
Eugene McDermott Center for Human Growth and Dev.	1,535,551	1,535,551	0	0	0	0	0
Emergency Medicine Dept	559,836	559,836	0	0	0	0	0
Family and Community Medicine	261,104	261,104	0	0	0	0	0
Green Center for Systems Biology	34,633	34,633	0	0	0	0	0
Hamon Center for Therapeutic Oncology	2,835,659	2,835,659	0	0	0	0	0
Internal Medicine	30,583,714	30,583,714	0	0	0	0	0
Microbiology	4,742,906	4,742,906	0	0	0	0	0
Molecular Biology and Oncology	7,020,260	7,020,260	0	0	0	0	0
Molecular Genetics	2,966,020	2,966,020	0	0	0	0	0
Neurological Surgery	179,202	179,202	0	0	0	0	0
Neurology	1,807,392	1,807,392	0	0	0	0	0
Obstetrics and Gynecology	5,528,192	5,528,192	0	0	0	0	0
Ophthalmology	1,780,219	1,780,219	0	0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	162,819	162,819	0	0	0	0	0
Pathology	1,747,259	1,747,259	0	0	0	0	0
Pediatrics	7,950,791	7,950,791	0	0	0	0	0
Pharmacology	6,663,795	6,663,795	0	0	0	0	0
Physical Medicine & Rehabilitation	286,719	286,719	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physiology	5,408,151	5,408,151	0	0	0	0	0
Plastic Surgery	394,674	394,674	0	0	0	0	0
Psychiatry	6,931,255	6,931,255	0	0	0	0	0
Radiation Oncology	7,918,721	7,918,721	0	0	0	0	0
Radiology	6,033,707	6,033,707	0	0	0	0	0
Simmons Comprehensive Cancer Center	4,593,214	4,593,214	0	0	0	0	0
Surgery	353,623	353,623	0	0	0	0	0
Urology	1,399,107	1,399,107	0	0	0	0	0
Sub-total Southwestern Medical School	163,652,783	163,652,783	0	0	0	0	0
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	77,472	77,472	0	0	0	0	0
Sub-total Southwestern Graduate School	77,472	77,472	0	0	0	0	0
Southwestern School of Health Professions:							
Health Care Sciences	1,694,262	1,694,262	0	0	0	0	0
Clinical Nutrition	13,555	13,555	0	0	0	0	0
Sub-total School of Health Professions	1,707,817	1,707,817	0	0	0	0	0
Physical Plant Administration							
Environmental Health and Safety	47,859	47,859	0	0	0	0	0
Sub-total Physical Plant Administration	47,859	47,859	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of Academic Affairs - Central Admin	15,000,000	15,000,000	0	0	0	0	0
Office of VP - Research Services	115,441	115,441	0	0	0	0	0
Sub-total Institutional Support	15,115,441	15,115,441	0	0	0	0	0
Student Services	95,000	95,000	0	0	0	0	0
Total	<u>\$180,696,372</u>	<u>\$180,696,372</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Summary of Government Funds Mix:

Federal Government	\$144,835,491	80.15%
State Government	\$35,735,001	19.78%
Local Government	\$125,880	0.07%
Total Government Funds	<u>\$180,696,372</u>	<u>100.00%</u>

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	569,798	878,748	0	(795,736)	(1,104,686)	3,376,452	2,271,766
Office of Faculty Diversity and Development	28,707	12,697	0	0	16,010	51,181	67,191
Office of Global Health	323,873	478,013	0	175,000	20,860	19,810	40,670
Office of Associate Dean	7,083	1,000	0	0	6,083	10,420	16,503
Office of Associate Dean SMS - MSTP	68,686	2,192,395	0	2,123,710	1	55,054	55,055
Office of Director STARS Program	56,037	56,037	0	0	0	57,208	57,208
Office of Associate Dean for Student Affairs	2,419	2,500	0	0	(81)	9,251	9,170
Office of Regional Dean Austin Program	643,148	643,148	0	0	0	0	0
Advanced Imaging Research Center	639,358	653,644	0	0	(14,286)	791,205	776,919
Anesthesiology and Pain Management	810,566	823,922	0	0	(13,356)	1,040,643	1,027,287
Biochemistry	2,991,842	3,445,124	0	25,000	(428,282)	2,504,092	2,075,810
Biophysics	1,001,562	1,062,790	0	0	(61,228)	61,233	5
Cardio Thoracic Surgery	677,893	706,397	0	0	(28,504)	307,164	278,660
Cell Biology	1,330,923	1,599,318	0	250,000	(18,395)	3,864,218	3,845,823
Center for Human Nutrition	1,452,463	1,146,231	0	0	306,232	7,531,490	7,837,722
Center for Mineral Metabolism and Clinical Research	906,030	1,241,155	0	0	(335,125)	2,271,869	1,936,744
Center for the Genetics of Host Defense	4,671,041	4,640,436	0	0	30,605	8,965,108	8,995,713
Children's Research Institute at UT Southwestern	2,678,230	2,800,245	0	0	(122,015)	182,217	60,202
Department of Clinical Sciences	81,769	924,601	0	95,000	(747,832)	1,812,152	1,064,320
Department of Developmental Biology	967,857	71,771	0	0	896,086	(44,826)	851,260
Department of Immunology	1,302,708	1,630,583	0	385,000	57,125	243,215	300,340
Department of Neuroscience	1,173,504	1,968,293	0	795,736	947	3,204,734	3,205,681
Dermatology	850,666	857,951	0	0	(7,285)	576,554	569,269
Eugene McDermott Center for Human Growth and Dev.	1,384,086	1,575,134	0	0	(191,048)	2,910,012	2,718,964
Emergency Medicine Dept	349,301	360,957	0	0	(11,656)	361,728	350,072
Family and Community Medicine	91,922	85,836	0	0	6,086	179,566	185,652
Green Center for Systems Biology	1,920,402	2,510,580	0	0	(590,178)	1,733,270	1,143,092
Hamon Center for Therapeutic Oncology	980,335	2,129,267	0	334,800	(814,132)	1,417,278	603,146
Internal Medicine	17,013,043	18,970,766	0	805,000	(1,152,723)	20,430,323	19,277,600
Microbiology	715,105	927,487	0	0	(212,382)	602,939	390,557
Mobility Foundation Center	450,000	362,633	0	0	87,367	3,434	90,801
Molecular Biology and Oncology	2,670,689	3,817,733	0	1,085,000	(62,044)	2,343,993	2,281,949
Molecular Genetics	3,337,889	5,403,875	0	940,988	(1,124,998)	12,944,398	11,819,400
Neurological Surgery	480,468	312,704	0	0	167,764	1,050,270	1,218,034
Neurology	5,875,058	6,187,309	0	1,500,000	1,187,749	4,984,023	6,171,772
Obstetrics and Gynecology	2,448,365	2,807,994	0	0	(359,629)	1,377,760	1,018,131
Ophthalmology	630,418	505,381	0	0	125,037	4,145,948	4,270,985
Orthopaedic Surgery	176,609	184,702	0	0	(8,093)	465,464	457,371

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Otorhinolaryngology - Head & Neck Surgery	571,368	606,995	0	0	(35,627)	1,032,705	997,078
Pathology	940,945	1,477,130	0	0	(536,185)	1,338,827	802,642
Pediatrics	4,913,449	5,571,023	0	0	(657,574)	3,809,892	3,152,318
Pharmacology	1,928,598	2,630,071	0	150,000	(551,473)	1,481,939	930,466
Physical Medicine & Rehabilitation	548,912	539,629	0	0	9,283	219,476	228,759
Physiology	1,387,135	1,378,143	0	30,000	38,992	906,233	945,225
Plastic Surgery	630,991	568,283	0	0	62,708	958,898	1,021,606
Psychiatry	6,650,842	9,378,815	0	0	(2,727,973)	5,258,558	2,530,585
Radiation Oncology	2,068,324	2,114,331	0	0	(46,007)	550,935	504,928
Radiology	791,038	717,599	0	0	73,439	1,636,593	1,710,032
Simmons Comprehensive Cancer Center	1,080,553	3,807,021	0	(220,000)	(2,946,468)	7,784,051	4,837,583
Surgery	1,272,957	1,010,501	0	0	262,456	4,309,188	4,571,644
Urology	1,285,565	1,841,466	0	0	(555,901)	1,720,895	1,164,994
Sub-total Southwestern Medical School	85,830,530	105,620,364	0	7,679,498	(12,110,336)	122,849,040	110,738,704
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	607,404	318,320	0	55,500	344,584	360,477	705,061
Sub-total Southwestern Graduate School	607,404	318,320	0	55,500	344,584	360,477	705,061
Southwestern School of Health Professions:							
Office of the Dean	4,367	0	0	0	4,367	34,417	38,784
Health Care Sciences	161,943	162,919	0	0	(976)	4,476	3,500
Medical Laboratory Sciences	0	0	0	0	0	1,357	1,357
Clinical Nutrition	0	26,647	0	0	(26,647)	35,043	8,396
Physical Therapy	135,065	141,501	0	0	(6,436)	233,791	227,355
Physician Assistant Studies	60,444	60,444	0	0	0	28,577	28,577
Rehabilitation Science	0	0	0	0	0	120	120
Sub-total School of Health Professions	361,819	391,511	0	0	(29,692)	337,781	308,089
Library	8,741	8,000	0	0	741	43,217	43,958
Public Services	1,000,000	800,000	0	0	200,000	394,466	594,466

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physical Plant Administration	0	0		0	0	4,757	4,757
Institutional Support							
Office of the President	705,794	770,416	0	5,400	(59,222)	13,866,971	13,807,749
Office of EVP - Business Affairs	51,712	40,000	0	0	11,712	962,961	974,673
Office of EVP - Health System Affairs	0	0	0	0	0	100,627	100,627
Office of VP - Clinical Operations	0	0	0	0	0	83,068	83,068
Office of VP - Communications, Marketing & Public Affairs	0	0	0	0	0	53,585	53,585
Office of VP - Development	874,675	1,810,797	0	328,390	(607,732)	703,298	95,566
Office of VP - Human Resources	975,000	969,931	0	0	5,069	106,038	111,107
Office of VP - Information Resources	0	0	0	0	0	8,959	8,959
Office of VP - Legal Affairs	0	0	0	0	0	1,549	1,549
Office of VP - University Relations	240,576	334,550	0	0	(93,974)	2,863,482	2,769,508
Mail Services	24,999	24,999	0	0	0	0	0
Office of the President - Central Admin	45,611,145	10,408,687	0	(8,205,788)	26,996,670	179,246,143	206,242,813
Office of Accounting - Central Administration	0	0	0	0	0	35,619,604	35,619,604
Office of Exec VP for Business Affairs - Central Admin	3,500,000	1,000,000	0	0	2,500,000	53,436,610	55,936,610
Office of Academic Affairs - Central Administration	4,500,000	0	0	0	4,500,000	4,000,000	8,500,000
Post Award Administration	0	0	0	0	0	32,863	32,863
Technology Development	0	0	0	0	0	85,551	85,551
Sub-total Institutional Support	56,483,901	15,359,380	0	(7,871,998)	33,252,523	291,171,309	324,423,832
Student Services	762,500	881,908	0	137,000	17,592	1,679,338	1,696,930
MSRDP Administration	0	0	0	0	0	3,057	3,057
Organized Activities	0	0	0	0	0	4,019,797	4,019,797
Sub-total Organized Activities							
Total	\$145,054,895	\$123,379,483	\$0	\$0	\$21,675,412	\$420,863,239	\$442,538,651

Summary of Private Funds Mix:	
Privately Sponsored Research	\$48,554,895
Gifts in Support of Operations	50,000,000
Net Investment Income	46,500,000
Total Private Funds	\$145,054,895

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2016 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY**

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Physical Plant Administration	-	15,326,495	\$0	15,326,495	\$0	\$0	\$0

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