
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2020

Adopted by the U. T. System Board of Regents
August 15, 2019

**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2020

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below. f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.
- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- j. Summer Session Budgets.
- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' *Rule* 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' *Rule* 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2020

Rules and Procedures

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service (“the Plans”) Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution’s institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members’ earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member’s specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2020 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2018-2019 Recommended</u>	<u>% of Budget</u>	<u>2019-2020 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 202,566,691	6.43%	\$ 209,567,110	6.30%	\$ 7,000,419	3.46%
Designated Funds	2,503,788,069	79.43%	2,664,380,550	80.04%	160,592,481	6.41%
Auxiliary Enterprises	35,814,017	1.14%	37,974,411	1.14%	2,160,394	6.03%
Restricted Current Funds - Government Contracts & Grants	183,003,263	5.81%	175,424,147	5.27%	(7,579,116)	-4.14%
Private Current Funds - Private Gifts, Contracts & Grants	147,638,796	4.68%	148,599,449	4.46%	960,653	0.65%
Unexpended Plant Funds	16,880,098	0.54%	71,038,077	2.13%	54,157,979	320.84%
SUBTOTAL	\$ 3,089,690,934	98.03%	\$ 3,306,983,744	99.34%	\$ 217,292,810	7.03%
Adjustments:						
Tuition Discounting	(1,127,204)	-0.04%	(1,127,204)	-0.03%	-	0.00%
Capital Outlay	(45,000,000)	-1.43%	(90,882,249)	-2.73%	(45,882,249)	101.96%
Debt Principal Transfers	(68,449,000)	-2.17%	(71,287,250)	-2.14%	(2,838,250)	4.15%
Depreciation Expense	176,966,495	5.61%	184,966,495	5.56%	8,000,000	4.52%
TOTAL	\$ 3,152,081,225	100.00%	\$ 3,328,653,536	100.00%	\$ 176,572,311	5.60%

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:										
\$ 27,387,998	Tuition and Fees (Gross)	8,560,979	18,480,406	1,750,330	-	-	-	28,791,715		28,791,715
(1,127,204)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,127,204)	(1,127,204)
209,092,938	Federal Sponsored Programs	-	63,784,913	-	-	131,988,252	-	195,773,165		195,773,165
41,592,994	State Sponsored Programs	-	2,142,709	-	-	42,819,415	-	44,962,124		44,962,124
316,726,035	Local and Private Sponsored Programs	-	263,181,868	-	-	63,563,848	-	326,745,716		326,745,716
11,095,714	Net Sales and Services of Educational Activities	-	8,029,567	-	-	-	-	8,029,567		8,029,567
1,385,085,088	Net Sales and Services of Hospital and Clinics	-	1,505,990,291	-	-	-	-	1,505,990,291		1,505,990,291
714,349,889	Net Professional Fees	-	712,436,747	-	-	-	-	712,436,747		712,436,747
25,784,377	Net Auxiliary Enterprises	-	-	29,276,581	-	-	-	29,276,581		29,276,581
122,005,541	Other Operating Revenues	11,792	131,551,205	-	-	-	-	131,562,997		131,562,997
<u>2,851,993,370</u>	Total Operating Revenues	<u>8,572,771</u>	<u>2,705,597,706</u>	<u>31,026,911</u>	<u>-</u>	<u>238,371,515</u>	<u>-</u>	<u>2,983,568,903</u>	<u>(1,127,204)</u>	<u>2,882,441,699</u>
Operating Expenses:										
1,053,618,548	Instruction	74,724,013	957,145,534	-	-	3,616,008	-	1,035,485,555	(6,300,000)	1,029,185,555
31,698,168	Academic Support	6,721,907	20,117,139	-	-	2,725,261	-	29,564,307	(5,100,000)	24,464,307
358,016,393	Research	65,422,944	29,753,373	-	-	301,708,208	-	396,884,525	(24,700,000)	372,184,525
31,948,588	Public Service	853,289	29,935,329	-	-	3,014,105	-	33,802,723	(700,000)	33,102,723
1,263,428,580	Hospitals and Clinics	-	1,437,345,890	-	-	-	-	1,437,345,890	-	1,437,345,890
86,515,195	Institutional Support	28,943,886	43,152,702	-	-	7,192,567	-	79,289,155	(4,200,000)	75,089,155
3,985,787	Student Services	1,657,319	2,688,081	-	-	92,941	-	4,438,341	(400,000)	4,038,341
68,756,892	Operation and Maintenance of Plant	12,705,436	45,356,237	-	-	854,019	71,038,077	129,953,769	(48,982,249)	80,971,520
3,594,280	Scholarships and Fellowships	22,616	34,110	-	-	4,820,487	-	4,877,213	(1,127,204)	3,750,009
25,708,902	Auxiliary Enterprises	-	-	28,484,612	-	-	-	28,484,612	(500,000)	27,984,612
176,966,495	Depreciation and Amortization	-	-	-	-	-	-	-	184,966,495	184,966,495
<u>3,104,237,828</u>	Total Operating Expenses	<u>191,051,410</u>	<u>2,565,528,395</u>	<u>28,484,612</u>	<u>-</u>	<u>324,023,596</u>	<u>71,038,077</u>	<u>3,180,126,090</u>	<u>92,957,042</u>	<u>3,273,083,132</u>
<u>(252,244,458)</u>	Operating Surplus/Deficit	<u>(182,478,639)</u>	<u>140,069,311</u>	<u>2,542,299</u>	<u>-</u>	<u>(85,652,081)</u>	<u>(71,038,077)</u>	<u>(196,557,187)</u>	<u>(94,084,246)</u>	<u>(290,641,433)</u>
Budgeted Nonoperating Revenues (Expenses):										
193,945,493	State Appropriations	202,020,971	-	-	-	-	-	202,020,971		202,020,971
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
55,000,000	Gifts in Support of Operations	-	-	-	-	60,000,000	-	60,000,000		60,000,000
119,126,945	Net Investment Income	60,000	68,119,742	-	-	50,600,000	-	118,779,742		118,779,742
19,492	Other Non-Operating Revenue	40,572	-	-	-	-	-	40,572		40,572
<u>(5,000,000)</u>	Other Non-Operating (Expenses)	<u>-</u>	<u>(7,500,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(7,500,000)</u>	<u>-</u>	<u>(7,500,000)</u>
<u>363,091,930</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>202,121,543</u>	<u>60,619,742</u>	<u>-</u>	<u>-</u>	<u>110,600,000</u>	<u>-</u>	<u>373,341,285</u>	<u>-</u>	<u>373,341,285</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(42,843,397)	Transfers for Debt Service - Interest	(4,405,700)	(39,956,855)	(3,707,849)	-	-	-	(48,070,404)		(48,070,404)
(68,449,000)	Transfers for Debt Service - Principal	(14,110,000)	(51,395,300)	(5,781,950)	-	-	-	(71,287,250)		(71,287,250)
-	Budget Transfers	(1,127,204)	(80,645,623)	10,734,750	-	-	71,038,077	-		-
<u>(111,292,397)</u>	Total Transfers and Other	<u>(19,642,904)</u>	<u>(171,997,778)</u>	<u>1,244,951</u>	<u>-</u>	<u>-</u>	<u>71,038,077</u>	<u>(119,357,654)</u>	<u>-</u>	<u>(119,357,654)</u>
\$ <u>(444,925)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>28,691,275</u>	<u>3,787,250</u>	<u>-</u>	<u>24,947,919</u>	<u>-</u>	<u>57,426,444</u>	<u>(94,084,246)</u>	<u>(36,657,802)</u>
\$ 3,220,085,300	Total Revenues and AUF Transfers	210,694,314	2,773,717,448	31,026,911	-	348,971,515	-	3,364,410,188	(1,127,204)	3,363,282,984
<u>(3,152,081,225)</u>	Total Expenses and Transfers for Interest	<u>(195,457,110)</u>	<u>(2,612,985,250)</u>	<u>(32,192,461)</u>	<u>-</u>	<u>(324,023,596)</u>	<u>(71,038,077)</u>	<u>(3,235,696,494)</u>	<u>(92,957,042)</u>	<u>(3,328,653,536)</u>
\$ <u>68,004,075</u>	Excess (Deficiency) of Revenue over Expenses	<u>15,237,204</u>	<u>160,732,198</u>	<u>(1,165,550)</u>	<u>-</u>	<u>24,947,919</u>	<u>(71,038,077)</u>	<u>128,713,694</u>	<u>(94,084,246)</u>	<u>34,629,448</u>

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget - Functional Classification
 Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,127,204</u>	<u>1,127,204</u>
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	1,127,204	1,127,204
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>1,127,204</u>	<u>1,127,204</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,300,000	6,300,000
Academic Support	5,100,000	5,100,000
Research	24,700,000	24,700,000
Public Service	700,000	700,000
Hospitals and Clinics	-	-
Institutional Support	4,200,000	4,200,000
Student Services	400,000	400,000
Operation and Maintenance of Plant	3,100,000	48,982,249
Scholarships and Fellowships	-	-
Auxiliary Enterprises	500,000	500,000
Total	<u>45,000,000</u>	<u>90,882,249</u>
3) Depreciation Expense	<u>176,966,495</u>	<u>184,966,495</u>
4) Transfers for Debt Service - Principal	<u>68,449,000</u>	<u>71,287,250</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,127,204)	(1,127,204)
Net (Increase) Decrease in Expenditures	(130,839,291)	(92,957,042)
Net Increase (Decrease) in Budget Surplus	<u>(131,966,495)</u>	<u>(94,084,246)</u>

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 27,387,998	8,560,979	18,480,406	1,750,330	-	-	-	28,791,715		28,791,715
(1,127,204)	-	-	-	-	-	-	-	(1,127,204)	(1,127,204)
209,092,938	-	63,784,913	-	-	131,988,252	-	195,773,165		195,773,165
41,592,994	-	2,142,709	-	-	42,819,415	-	44,962,124		44,962,124
316,726,035	-	263,181,868	-	-	63,563,848	-	326,745,716		326,745,716
11,095,714	-	8,029,567	-	-	-	-	8,029,567		8,029,567
1,385,085,088	-	1,505,990,291	-	-	-	-	1,505,990,291		1,505,990,291
714,349,889	-	712,436,747	-	-	-	-	712,436,747		712,436,747
25,784,377	-	-	29,276,581	-	-	-	29,276,581		29,276,581
122,005,541	11,792	131,551,205	-	-	-	-	131,562,997		131,562,997
2,851,993,370	8,572,771	2,705,597,706	31,026,911	-	238,371,515	-	2,983,568,903	(1,127,204)	2,982,441,699
Operating Expenses:									
658,221,071	61,489,383	548,657,608	173,660	-	57,248,012	-	667,568,663		667,568,663
915,034,010	84,561,576	761,271,988	3,292,822	-	107,059,051	-	956,185,437		956,185,437
22,203,532	603,302	21,582,383	65,661	-	4,745,783	-	26,997,129		26,997,129
355,512,923	43,272,149	330,107,288	1,092,840	-	45,238,541	-	419,710,818		419,710,818
1,950,971,536	189,926,410	1,661,619,267	4,624,983	-	214,291,387	-	2,070,462,047		2,070,462,047
8,404,131	-	21,168,640	3,040,393	-	-	-	24,209,033		24,209,033
4,718,444	-	-	-	-	4,820,487	-	4,820,487		4,820,487
(1,127,204)	-	-	-	-	-	-	-	(1,127,204)	(1,127,204)
1,009,304,426	1,125,000	882,740,488	20,819,236	-	104,911,722	71,038,077	1,080,634,523		1,080,634,523
(45,000,000)	-	-	-	-	-	-	-	(90,882,249)	(90,882,249)
176,966,495	-	-	-	-	-	-	-	184,966,495	184,966,495
3,104,237,828	191,051,410	2,565,528,395	28,484,612	-	324,023,596	71,038,077	3,180,126,090	92,957,042	3,273,083,132
(252,244,458)	(182,478,639)	140,069,311	2,542,299	-	(85,652,081)	(71,038,077)	(196,557,187)	(94,084,246)	(290,641,433)
Budgeted Nonoperating Revenues (Expenses):									
193,945,493	202,020,971	-	-	-	-	-	202,020,971		202,020,971
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
55,000,000	-	-	-	-	60,000,000	-	60,000,000		60,000,000
119,126,945	60,000	68,119,742	-	-	50,600,000	-	118,779,742		118,779,742
19,492	40,572	-	-	-	-	-	40,572		40,572
(5,000,000)	-	(7,500,000)	-	-	-	-	(7,500,000)		(7,500,000)
363,091,930	202,121,543	60,619,742	-	-	110,600,000	-	373,341,285		373,341,285
Transfers and Other:									
-	-	-	-	-	-	-	-		-
-	-	-	-	-	-	-	-		-
(42,843,397)	(4,405,700)	(39,956,855)	(3,707,849)	-	-	-	(48,070,404)		(48,070,404)
(68,449,000)	(14,110,000)	(51,395,300)	(5,781,950)	-	-	-	(71,287,250)		(71,287,250)
-	(1,127,204)	(80,645,623)	10,734,750	-	-	71,038,077	-		-
(111,292,397)	(19,642,904)	(171,997,778)	1,244,951	-	-	71,038,077	(119,357,654)		(119,357,654)
\$ (444,925)	-	28,691,275	3,787,250	-	24,947,919	-	57,426,444	(94,084,246)	(36,657,802)
\$ 3,220,085,300	210,694,314	2,773,717,448	31,026,911	-	348,971,515	-	3,364,410,188	(1,127,204)	3,363,282,984
(3,152,081,225)	(195,457,110)	(2,612,985,250)	(32,192,461)	-	(324,023,596)	(71,038,077)	(3,235,696,494)	(92,957,042)	(3,328,653,536)
\$ 68,004,075	15,237,204	160,732,198	(1,165,550)	-	24,947,919	(71,038,077)	128,713,694	(94,084,246)	34,629,448

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2020

	<u>FY 2019</u>	<u>FY 2020</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,127,204	1,127,204
Reduction of Scholarship Expenses in:	<u>1,127,204</u>	<u>1,127,204</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>45,000,000</u>	<u>90,882,249</u>
3) Depreciation Expense	<u>176,966,495</u>	<u>184,966,495</u>
4) Transfers for Debt Service - Principal	<u>68,449,000</u>	<u>71,287,250</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,127,204)	(1,127,204)
Net (Increase) Decrease in Expenditures	<u>(130,839,291)</u>	<u>(92,957,042)</u>
Net Increase (Decrease) in Budget Surplus	<u>(131,966,495)</u>	<u>(94,084,246)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 159,315,359	\$ 169,568,982	\$ 10,253,623	6.4%
Transfer from Higher Education Group Insurance	17,114,258	14,180,288	(2,933,970)	(17.1%)
Benefits Paid By the State	17,515,876	18,271,701	755,825	4.3%
Subtotal - General Revenue	193,945,493	202,020,971	8,075,478	4.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	7,985,760	8,520,979	535,219	6.7%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	60,000	60,000	0	0.0%
Other Income	11,792	11,792	0	0.0%
Transfers of E&G Income	(1,217,636)	(1,127,204)	90,432	(7.4%)
Transfer for Texas Public Education Grants	(1,217,636)	(1,127,204)	90,432	(7.4%)
Subtotal - Estimated Educational & General Income	6,879,916	7,505,567	625,651	9.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	1,710,817	0	(1,710,817)	(100.0%)
Trsfr from Des Funds- Overhead on Spons Projects	1,710,817	0	(1,710,817)	(100.0%)
State/Federal Grants, Contracts and Transfers	30,465	40,572	10,107	33.2%
THECB - College Work Study	10,973	0	(10,973)	(100.0%)
Perm Fund - Military and Veterans Exemptions	7,127	28,207	21,080	295.8%
Texas Veterans Commission - Hazlewood	12,365	12,365	0	0.0%
Subtotal - Other Sources	1,741,282	40,572	(1,700,710)	(97.7%)
TOTAL RESOURCES	\$ 202,566,691	\$ 209,567,110	\$ 7,000,419	3.5%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	38,950,108	44,280,844	5,330,736	13.7%
Faculty Salaries	24,745,612	24,769,685	24,073	0.1%
Departmental Operating Expense	11,717,809	16,462,381	4,744,572	40.5%
Instructional Administration	2,486,687	3,048,778	562,091	22.6%
Graduate School of Biomedical Sciences	6,994,461	6,994,461	0	0.0%
Faculty Salaries	4,127,797	4,127,797	0	0.0%
Departmental Operating Expense	2,339,827	2,339,827	0	0.0%
Instructional Administration	526,837	526,837	0	0.0%
School of Health Professions	4,708,499	4,708,499	0	0.0%
Faculty Salaries	2,834,222	2,834,222	0	0.0%
Departmental Operating Expense	1,223,649	1,223,649	0	0.0%
Instructional Administration	650,628	650,628	0	0.0%
Library	1,253,256	1,253,256	0	0.0%
Organized Activities	0	0	0	-
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	53,090,018	58,420,754	5,330,736	10.0%
<u>RESEARCH</u>				
Research Enhancement	6,556,210	6,556,210	0	0.0%
Research Enhancement	382,138	382,138	0	0.0%
Research Centers of Excellence	5,405,956	5,405,956	0	0.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	768,116	768,116	0	0.0%
Special Items - Research	43,609,873	43,943,302	333,429	0.8%
Institute for Innovations in Medical Technology	6,919,546	8,810,137	1,890,591	27.3%
Inst. for Nobel/National - Academy Biomed Rsrch	6,319,512	6,319,512	0	0.0%
Metroplex Comprehensive Medical Imaging Center	5,749,609	5,749,609	0	0.0%
Obesity, Diabetes and Metabolism	6,900,529	6,900,529	0	0.0%
Tx Institute for Brain Injury and Repair	6,430,004	5,715,000	(715,004)	(11.1%)
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	1,115,515	1,115,515	0	0.0%
Center for Advanced Radiation Therapy	1,000,982	912,000	(88,982)	(8.9%)
Center for Regenerative Science and Medicine	8,049,176	7,296,000	(753,176)	(9.4%)

The University of Texas Southwestern Medical Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2019 with 2020 Budget

Subtotal - Research	50,166,083	50,499,512	333,429	0.7%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	582,480	582,480	0	0.0%
Program for Science Teacher Access to UT SWMC	582,480	582,480	0	0.0%
Subtotal - Public Service	582,480	582,480	0	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	25,086,941	28,484,544	3,397,603	13.5%
Subtotal - Institutional Support	25,086,941	28,484,544	3,397,603	13.5%
<u>STUDENT SERVICES</u>				
Student Services	1,321,675	1,342,755	21,080	1.6%
Subtotal - Student Services	1,321,675	1,342,755	21,080	1.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	40,184,425	38,117,400	(2,067,025)	(5.1%)
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,020,320	9,112,604	92,284	1.0%
Staff Group Insurance Premiums - Local Funds	3,304,836	3,765,261	460,425	13.9%
Staff Group Insurance Premiums - General Revenue	17,114,258	14,180,288	(2,933,970)	(17.1%)
Longevity Pay	156,793	0	(156,793)	(100.0%)
Workers Compensation Insurance	163,057	143,046	(20,011)	(12.3%)
Optional Retirement Program	1,019,106	962,573	(56,533)	(5.5%)
Retirement Contributions	9,225,384	9,800,123	574,739	6.2%
Unemployment Compensation Insurance	180,671	153,505	(27,166)	(15.0%)
Subtotal - Staff Benefits	40,184,425	38,117,400	(2,067,025)	(5.1%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,508,738	13,508,738	0	0.0%
All Other Physical Plant Operations	13,508,738	13,508,738	0	0.0%
Utilities	0	0	0	-
Special Items - O&M of Plant	18,520,131	18,515,700	(4,431)	(0.0%)
Tuition Revenue Bond Retirement	18,520,131	18,515,700	(4,431)	(0.0%)
Subtotal - Operation & Maintenance of Plant	32,028,869	32,024,438	(4,431)	(0.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,973	0	(10,973)	(100.0%)

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Scholarships	0	0	0	-
Texas College Work Study	10,973	0	(10,973)	(100.0%)
Subtotal - Scholarships & Fellowships	10,973	0	(10,973)	(100.0%)
TOTAL BUDGETED EXPENDITURES	\$ 202,566,691	\$ 209,567,110	\$ 7,000,419	3.5%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	202,566,691	209,567,110	7,000,419	3.5%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Proposed Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 44,280,844	\$ 43,597,481	\$ 683,363	\$ -
Faculty Salaries	18,198,764	17,856,484	342,280	0
Graduate Medical Education Program - Formula Funding	7,947,004	7,947,004	0	0
Departmental Operating Expense	15,086,298	14,802,556	283,742	0
Instructional Administration	3,048,778	2,991,437	57,341	0
Graduate School of Biomedical Sciences	6,994,461	6,862,910	131,551	0
Faculty Salaries	4,127,797	4,050,162	77,635	0
Departmental Operating Expense	2,339,827	2,295,820	44,007	0
Instructional Administration	526,837	516,928	9,909	0
School of Health Professions	4,708,499	4,619,942	88,557	0
Faculty Salaries	2,834,222	2,780,916	53,306	0
Departmental Operating Expense	1,223,649	1,200,635	23,014	0
Instructional Administration	650,628	638,391	12,237	0
Library	1,253,256	1,229,685	23,571	0
Organized Activities	0	0	0	0
Special Items - Instructional Support	1,183,694	1,183,694	0	0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
<i>Subtotal - Instruction and Academic Support</i>	58,420,754	57,493,712	927,042	0

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

Item	Proposed Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
RESEARCH				
Research Enhancement	6,556,210	6,432,901	123,309	0
Research Enhancement	382,138	374,951	7,187	0
Research Centers of Excellence	5,405,956	5,304,281	101,675	0
Institutional Enhancement - Center of Excellence in Clinical Research	768,116	753,669	14,447	0
Special Items - Research	43,943,302	43,943,302	0	0
Institute for Innovations in Medical Technology	8,810,137	8,810,137	0	0
Institute for Nobel/National - Academy Biomedical Research	6,319,512	6,319,512	0	0
Metroplex Comprehensive Medical Imaging Center	5,749,609	5,749,609	0	0
Obesity, Diabetes & Metabolism	6,900,529	6,900,529	0	0
Center for Treatment and Research on Sickle Cell Disease	1,115,515	1,115,515	0	0
Center for Regenerative Science & Medicine	7,296,000	7,296,000	0	0
Center for Advanced Radiation Therapy	912,000	912,000	0	0
Texas Institute for Brain Injury & Repair	5,715,000	5,715,000	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
Subtotal - Research	50,499,512	50,376,203	123,309	0
PUBLIC SERVICE				
Continuing Education	0	0	0	0
Special Items - Public Service	582,480	582,480	0	0
Program for Science Teacher Access to UT Southwestern	582,480	582,480	0	0
Subtotal - Public Service	582,480	582,480	0	0

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

Item	Proposed Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0
Regional Burn Center	95,227	95,227	0	0
<i>Subtotal - Health Care</i>	95,227	95,227	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,484,544	27,948,810	535,734	0
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	28,484,544	27,948,810	535,734	0
<u>STUDENT SERVICES</u>				
Student Services	1,342,755	1,302,183	0	40,572
<i>Subtotal - Student Services</i>	1,342,755	1,302,183	0	40,572

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

Item	Proposed Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	38,117,400	32,451,989	5,665,411	0
Old Age and Survivors Insurance	9,112,604	8,748,100	364,504	0
Staff Group Insurance Premiums - Local Funds	3,765,261	0	3,765,261	0
Staff Group Insurance Premiums - General Revenue	14,180,288	14,180,288	0	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	143,046	0	143,046	0
Optional Retirement Program Differential (7.31 - 8.50)	962,573	0	962,573	0
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	9,800,123	9,523,601	276,522	0
Unemployment Compensation Insurance	153,505	0	153,505	0
<i>Subtotal - Staff Benefits</i>	38,117,400	32,451,989	5,665,411	0
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	13,508,738	13,254,667	254,071	0
All Other Physical Plant Operations	13,508,738	13,254,667	254,071	0
Utilities	0	0	0	0
Special Items - O&M of Plant	18,515,700	18,515,700	0	0
Tuition Revenue Bond Retirement	18,515,700	18,515,700	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	32,024,438	31,770,367	254,071	0

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

Item	Proposed Budget 2020	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	0	0	0	0
Texas College Work Study	0	0	0	0
<i>Subtotal - Scholarships & Fellowships</i>	0	0	0	0
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 209,567,110</u>	<u>\$ 202,020,971</u>	<u>\$ 7,505,567</u>	<u>\$ 40,572</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2020 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	2018 - 2019 Budgeted				2019 - 2020 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	2,486,687	90,300	-	\$2,396,387	\$3,048,778	104,164	-	\$2,944,614
Faculty Salaries and DOE	36,463,421	24,745,612	11,717,809	-	41,232,066	24,769,685	16,462,381	-
Subtotal	38,950,108	24,835,912	11,717,809	2,396,387	44,280,844	24,873,849	16,462,381	2,944,614
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	526,837	76,500	-	450,337	526,837	79,176	-	447,661
Faculty Salaries and DOE	6,467,624	4,127,797	2,339,827	-	6,467,624	4,127,797	2,339,827	-
Subtotal	6,994,461	4,204,297	2,339,827	450,337	6,994,461	4,206,973	2,339,827	447,661
Southwestern School of Health Professions:								
Instructional Administration	650,628	55,714	-	594,914	650,628	58,000	-	592,628
Faculty Salaries and DOE	4,057,871	2,834,222	1,223,649	-	4,057,871	2,834,222	1,223,649	-
Subtotal	4,708,499	2,889,936	1,223,649	594,914	4,708,499	2,892,222	1,223,649	592,628
TOTAL	\$50,653,068	\$31,930,145	\$15,281,285	\$3,441,638	\$55,983,804	\$31,973,044	\$20,025,857	\$3,984,903

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

Instruction

Instructional Administration - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
206000 - Faculty Diversity&Development								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.0831	8,391		8,391
Classified Salaries	2.5217	133,982		133,982	2.2791	140,278		140,278
Longevity Costs		1,087		1,087		1,430		1,430
Merit Increases		2,678		2,678		4,459		4,459
Vacation Sick Leave Charges			1,367	1,367			1,499	1,499
	<u>2.5217</u>	<u>137,747</u>	<u>1,367</u>	<u>139,114</u>	<u>2.3622</u>	<u>154,558</u>	<u>1,499</u>	<u>156,057</u>
211000 - Office Of The Provost								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.0370	6,000		6,000	0.7500	69,542		69,542
Classified Salaries	6.2820	220,362		220,362	2.5002	245,950		245,950
Longevity Costs		3,644		3,644		5,313		5,313
Merit Increases						6,693		6,693
Vacation Sick Leave Charges			2,263	2,263			3,222	3,222
	<u>6.3190</u>	<u>230,006</u>	<u>2,263</u>	<u>232,269</u>	<u>3.2502</u>	<u>327,498</u>	<u>3,222</u>	<u>330,720</u>
212000 - Provost - POFA								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	11.1603	548,952		548,952	10.3773	582,251		582,251
Longevity Costs		4,239		4,239		7,440		7,440
Merit Increases		16,193		16,193		27,915		27,915
Vacation Sick Leave Charges			5,646	5,646			6,079	6,079
	<u>11.1603</u>	<u>569,384</u>	<u>5,646</u>	<u>575,030</u>	<u>10.3773</u>	<u>617,606</u>	<u>6,079</u>	<u>623,685</u>
218000 - Med Sch Converted Inactive Dep								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	122,400		122,400	1.0000	140,760		140,760
Classified Salaries	3.7744	233,033		233,033	3.5003	214,570		214,570
Longevity Costs		3,080		3,080		4,284		4,284
Merit Increases						10,660		10,660
Vacation Sick Leave Charges			3,554	3,554			3,660	3,660
	<u>4.7744</u>	<u>358,513</u>	<u>3,554</u>	<u>362,067</u>	<u>4.5003</u>	<u>370,274</u>	<u>3,660</u>	<u>373,934</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
219000 - Ofc of Stu Diversity & Inclus								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5000	90,300		90,300	0.4855	97,000		97,000
Admin & Prof Salaries	0.8745	84,084		84,084	1.0000	99,036		99,036
Classified Salaries	1.0000	66,562		66,562	1.0000	68,815		68,815
Longevity Costs		3,519		3,519		3,920		3,920
Merit Increases		3,079		3,079		5,408		5,408
Vacation Sick Leave Charges			2,449	2,449			2,649	2,649
	<u>2.3745</u>	<u>247,544</u>	<u>2,449</u>	<u>249,993</u>	<u>2.4855</u>	<u>274,179</u>	<u>2,649</u>	<u>276,828</u>
300000 - Medical School Deans Office								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.6804	284,837		284,837	1.4612	418,014		418,014
Classified Salaries	4.1145	231,498		231,498	6.4998	464,296		464,296
Longevity Costs		8,477		8,477		12,168		12,168
Merit Increases		19,500		19,500		11,458		11,458
Vacation Sick Leave Charges			5,362	5,362			8,945	8,945
	<u>5.7949</u>	<u>544,312</u>	<u>5,362</u>	<u>549,674</u>	<u>7.9610</u>	<u>905,936</u>	<u>8,945</u>	<u>914,881</u>
307001 - Assoc Deans for Stu Affair Adm								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.0716	7,164		7,164
Admin & Prof Salaries	0.7000	170,100		170,100	0.7001	176,904		176,904
Classified Salaries	2.2860	201,394		201,394	2.2860	177,491		177,491
Longevity Costs						2,846		2,846
Merit Increases		3,298		3,298		4,817		4,817
Vacation Sick Leave Charges			3,748	3,748			3,451	3,451
	<u>2.9860</u>	<u>374,792</u>	<u>3,748</u>	<u>378,540</u>	<u>3.0577</u>	<u>369,222</u>	<u>3,451</u>	<u>372,673</u>

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

Instruction
Instructional Administration - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.5000	90,300		90,300	0.5571	104,164		104,164
SubTot Admin & Prof Salaries	4.2919	667,421		667,421	4.9944	912,647		912,647
SubTot Classified Salaries	31.1389	1,635,783		1,635,783	28.4427	1,893,651		1,893,651
SubTot Longevity Costs		24,046		24,046		37,401		37,401
SubTot Merit Increases		44,748		44,748		71,410		71,410
SubTot Vacation Sick Leave Charges			24,389	24,389			29,505	29,505
Object Total	<u>35.9308</u>	<u>2,462,298</u>	<u>24,389</u>	<u>2,486,687</u>	<u>33.9942</u>	<u>3,019,273</u>	<u>29,505</u>	<u>3,048,778</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					4.0000	400,000		400,000
Classified Salaries					13.2197	859,282		859,282
Merit Increases						2,409,569		2,409,569
Vacation Sick Leave Charges							1,995,314	1,995,314
					<u>17.2197</u>	<u>3,668,851</u>	<u>1,995,314</u>	<u>5,664,165</u>
100999 - Ofc of Pres -NonReporting 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	3.6533	456,663		456,663	1.5609	195,108		195,108
Classified Salaries	0.7494	38,711		38,711	8.0833	444,582		444,582
Vacation Sick Leave Charges			4,954	4,954			6,398	6,398
Restricted Costs			209,651	209,651				
	<u>4.4027</u>	<u>495,374</u>	<u>214,605</u>	<u>709,979</u>	<u>9.6442</u>	<u>639,690</u>	<u>6,398</u>	<u>646,088</u>
210000 - Medical Scientist Training Pgm 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.9148	121,729		121,729	1.9148	130,569		130,569
Longevity Costs		3,679		3,679		3,909		3,909
Merit Increases		2,435		2,435		3,957		3,957
Vacation Sick Leave Charges			1,277	1,277			1,347	1,347
	<u>1.9148</u>	<u>127,843</u>	<u>1,277</u>	<u>129,120</u>	<u>1.9148</u>	<u>138,435</u>	<u>1,347</u>	<u>139,782</u>
203004 - Student Life 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.9505	60,715		60,715	1.3945	93,001		93,001
Longevity Costs		456		456		1,193		1,193
Merit Increases		1,214		1,214		1,887		1,887
Vacation Sick Leave Charges			607	607			947	947
	<u>0.9505</u>	<u>62,385</u>	<u>607</u>	<u>62,992</u>	<u>1.3945</u>	<u>96,081</u>	<u>947</u>	<u>97,028</u>
205000 - Continuing Education 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.0250	41,110		41,110				
Longevity Costs		360		360				
Merit Increases		822		822				
Vacation Sick Leave Charges			406	406				
	<u>1.0250</u>	<u>42,292</u>	<u>406</u>	<u>42,698</u>				

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211000 - Office Of The Provost								
110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	0.3080	21,870		21,870	0.5000	31,000		31,000
Longevity Costs		118		118		2,000		2,000
Merit Increases						930		930
Vacation Sick Leave Charges			219	219			320	320
	<u>0.3080</u>	<u>21,988</u>	<u>219</u>	<u>22,207</u>	<u>0.5000</u>	<u>33,930</u>	<u>320</u>	<u>34,250</u>
214000 - Simulation Center								
110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	12.7390	698,022		698,022	4.0000	198,080		198,080
Longevity Costs						3,160		3,160
Merit Increases						5,941		5,941
Vacation Sick Leave Charges			6,981	6,981			1,983	1,983
	<u>12.7390</u>	<u>698,022</u>	<u>6,981</u>	<u>705,003</u>	<u>4.0000</u>	<u>207,181</u>	<u>1,983</u>	<u>209,164</u>
230000 - Grad School Education Support								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.1000	11,357		11,357
Classified Salaries	3.6784	173,585		173,585	1.9598	127,389		127,389
Longevity Costs		1,656		1,656		1,140		1,140
Vacation Sick Leave Charges			1,736	1,736			1,387	1,387
	<u>3.6784</u>	<u>175,241</u>	<u>1,736</u>	<u>176,977</u>	<u>2.0598</u>	<u>139,886</u>	<u>1,387</u>	<u>141,273</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
232000 - International Affairs								
110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	1.2047	93,654		93,654	1.7867	97,033		97,033
Longevity Costs		152		152		755		755
Merit Increases		1,466		1,466		2,911		2,911
Vacation Sick Leave Charges			936	936			1,000	1,000
	<u>1.2047</u>	<u>95,272</u>	<u>936</u>	<u>96,208</u>	<u>1.7867</u>	<u>100,699</u>	<u>1,000</u>	<u>101,699</u>
301001 - Medical Student Research								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1980	38,020		38,020	0.2998	56,988		56,988
Classified Salaries	4.8600	324,028		324,028	1.3800	82,840		82,840
Longevity Costs		468		468		648		648
Merit Increases		7,241		7,241				
Vacation Sick Leave Charges			3,693	3,693			1,446	1,446
	<u>5.0580</u>	<u>369,757</u>	<u>3,693</u>	<u>373,450</u>	<u>1.6798</u>	<u>140,476</u>	<u>1,446</u>	<u>141,922</u>
301002 - Scholarly Activity								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4970	126,110		126,110	0.3999	101,736		101,736
Classified Salaries	1.1000	59,281		59,281	1.1000	94,720		94,720
Longevity Costs		472		472		552		552
Merit Increases		3,708		3,708		2,844		2,844
Vacation Sick Leave Charges			1,891	1,891			2,088	2,088
	<u>1.5970</u>	<u>189,571</u>	<u>1,891</u>	<u>191,462</u>	<u>1.4999</u>	<u>199,852</u>	<u>2,088</u>	<u>201,940</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
303000 - Quality Safety Outcomes Edu 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3000	59,945		59,945	0.3000	149,472		149,472
Admin & Prof Salaries	0.3960	92,247		92,247	0.3445	83,278		83,278
Classified Salaries	4.0000	234,625		234,625	2.3978	155,859		155,859
Longevity Costs		3,240		3,240		3,780		3,780
Merit Increases						5,339		5,339
Vacation Sick Leave Charges			3,869	3,869			3,940	3,940
	<u>4.6960</u>	<u>390,057</u>	<u>3,869</u>	<u>393,926</u>	<u>3.0423</u>	<u>397,728</u>	<u>3,940</u>	<u>401,668</u>
305000 - STARS Program 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.0000	39,812		39,812				
Wages Cost					1.2192	42,673		42,673
Merit Increases		765		765		1,280		1,280
Vacation Sick Leave Charges			406	406			440	440
	<u>1.0000</u>	<u>40,577</u>	<u>406</u>	<u>40,983</u>	<u>1.2192</u>	<u>43,953</u>	<u>440</u>	<u>44,393</u>
306000 - Undergrad Medical Education 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0884	248,235		248,235	2.9683	388,200		388,200
Admin & Prof Salaries					0.0389	18,780		18,780
Classified Salaries	15.0000	616,592		616,592	7.9345	515,745		515,745
Longevity Costs		23,020		23,020		10,500		10,500
Merit Increases		17,300		17,300		16,033		16,033
Vacation Sick Leave Charges			8,822	8,822			9,301	9,301
	<u>18.0884</u>	<u>905,147</u>	<u>8,822</u>	<u>913,969</u>	<u>10.9417</u>	<u>949,258</u>	<u>9,301</u>	<u>958,559</u>
307001 - Assoc Deans for Stu Affair Adm 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.2251	46,925		46,925
Classified Salaries						30		30
Merit Increases						1,409		1,409
Vacation Sick Leave Charges							483	483
	<u>0.2251</u>	<u>48,364</u>	<u>483</u>	<u>48,847</u>	<u>0.2251</u>	<u>48,364</u>	<u>483</u>	<u>48,847</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0359	531,281		531,281	3.3160	530,032		530,032
Classified Salaries	2.7467	43,533		43,533	0.9075	41,954		41,954
Longevity Costs		1,859		1,859		1,398		1,398
Vacation Sick Leave Charges			5,749	5,749			5,719	5,719
	<u>5.7826</u>	<u>576,673</u>	<u>5,749</u>	<u>582,422</u>	<u>4.2235</u>	<u>573,384</u>	<u>5,719</u>	<u>579,103</u>
351000 - BF-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3478	100,645		100,645	0.4615	140,262		140,262
Vacation Sick Leave Charges			1,007	1,007			1,403	1,403
	<u>0.3478</u>	<u>100,645</u>	<u>1,007</u>	<u>101,652</u>	<u>0.4615</u>	<u>140,262</u>	<u>1,403</u>	<u>141,665</u>
352000 - BP-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5122	73,500		73,500	0.4953	73,500		73,500
Vacation Sick Leave Charges			735	735			735	735
	<u>0.5122</u>	<u>73,500</u>	<u>735</u>	<u>74,235</u>	<u>0.4953</u>	<u>73,500</u>	<u>735</u>	<u>74,235</u>
353000 - CB-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	4.8517	553,976		553,976	4.6043	565,117		565,117
Admin & Prof Salaries					0.0641	6,890		6,890
Classified Salaries	5.4732	300,529		300,529	4.9667	284,619		284,619
Longevity Costs		3,651		3,651		4,074		4,074
Wages Cost	0.1201	1,921		1,921				
Merit Increases						8,541		8,541
Vacation Sick Leave Charges			8,565	8,565			8,653	8,653
	<u>10.4450</u>	<u>860,077</u>	<u>8,565</u>	<u>868,642</u>	<u>9.6351</u>	<u>869,241</u>	<u>8,653</u>	<u>877,894</u>
353016 - CB-Lab Nicastro 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4889	75,000		75,000	0.4747	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.4889</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4747</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
354000 - DS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	7.0005	992,201		992,201	6.8291	1,023,602		1,023,602
Admin & Prof Salaries	0.8824	107,640		107,640	0.8609	108,179		108,179
Classified Salaries	13.2207	795,994		795,994	13.8405	814,083		814,083
Longevity Costs		19,960		19,960		21,722		21,722
Wages Cost	1.8789	31,942		31,942	1.4750	31,946		31,946
Merit Increases						28,096		28,096
Vacation Sick Leave Charges			19,288	19,288			20,058	20,058
	<u>22.9825</u>	<u>1,947,737</u>	<u>19,288</u>	<u>1,967,025</u>	<u>23.0055</u>	<u>2,027,628</u>	<u>20,058</u>	<u>2,047,686</u>
355000 - IC-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.7671	386,207		386,207	1.8523	264,666		264,666
Admin & Prof Salaries					0.0498	5,600		5,600
Classified Salaries	1.8085	122,447		122,447	1.8090	122,543		122,543
Longevity Costs		4,689		4,689		8,928		8,928
Merit Increases		7,077		7,077		6,671		6,671
Vacation Sick Leave Charges			5,158	5,158			3,846	3,846
	<u>4.5756</u>	<u>520,420</u>	<u>5,158</u>	<u>525,578</u>	<u>3.7111</u>	<u>408,408</u>	<u>3,846</u>	<u>412,254</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
356000 - MB-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0324	525,597		525,597	2.9350	549,850		549,850
Admin & Prof Salaries					1.0000	105,976		105,976
Classified Salaries	4.2944	249,450		249,450	3.1292	149,856		149,856
Longevity Costs		3,621		3,621		6,779		6,779
Merit Increases		4,904		4,904		6,151		6,151
Vacation Sick Leave Charges			7,800	7,800			8,119	8,119
	<u>7.3268</u>	<u>783,572</u>	<u>7,800</u>	<u>791,372</u>	<u>7.0642</u>	<u>818,612</u>	<u>8,119</u>	<u>826,731</u>
358004 - MO-Lab Herz								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.5827	290,080		290,080	1.9028	289,536		289,536
Admin & Prof Salaries					0.0300	10,184		10,184
Classified Salaries	3.3410	176,928		176,928	3.2408	163,775		163,775
Longevity Costs		1,950		1,950		1,933		1,933
Merit Increases		28,635		28,635		4,814		4,814
Vacation Sick Leave Charges			4,957	4,957			4,612	4,612
	<u>4.9237</u>	<u>497,593</u>	<u>4,957</u>	<u>502,550</u>	<u>5.1736</u>	<u>470,242</u>	<u>4,612</u>	<u>474,854</u>
359000 - NR-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6566	81,963		81,963	0.6098	81,963		81,963
Classified Salaries	1.8566	111,034		111,034	1.6851	111,034		111,034
Longevity Costs		1,642		1,642		2,338		2,338
Merit Increases						3,331		3,331
Vacation Sick Leave Charges			1,930	1,930			1,968	1,968
	<u>2.5132</u>	<u>194,639</u>	<u>1,930</u>	<u>196,569</u>	<u>2.2949</u>	<u>198,666</u>	<u>1,968</u>	<u>200,634</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.9375	407,203		407,203	2.8891	376,500		376,500
Admin & Prof Salaries					0.2769	28,033		28,033
Classified Salaries	2.1657	127,922		127,922	2.4492	131,659		131,659
Longevity Costs		2,621		2,621		2,696		2,696
Merit Increases						3,666		3,666
Vacation Sick Leave Charges			5,328	5,328			5,400	5,400
	<u>5.1032</u>	<u>537,746</u>	<u>5,328</u>	<u>543,074</u>	<u>5.6152</u>	<u>542,554</u>	<u>5,400</u>	<u>547,954</u>
361013 - PI-Lab Yin 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0484	469,147		469,147	2.5272	375,729		375,729
Admin & Prof Salaries					1.0000	103,174		103,174
Classified Salaries	3.2547	210,221		210,221	1.4157	92,019		92,019
Longevity Costs		3,121		3,121		1,460		1,460
Merit Increases						5,859		5,859
Vacation Sick Leave Charges			6,854	6,854			5,764	5,764
	<u>6.3031</u>	<u>682,489</u>	<u>6,854</u>	<u>689,343</u>	<u>4.9429</u>	<u>578,241</u>	<u>5,764</u>	<u>584,005</u>
367000 - GB-Center Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.1654	170,871		170,871	0.8354	134,530		134,530
Classified Salaries	3.3334	189,979		189,979	3.3221	208,978		208,978
Longevity Costs		2,195		2,195		867		867
Merit Increases		11,639		11,639		8,669		8,669
Vacation Sick Leave Charges			3,725	3,725			3,522	3,522
	<u>4.4988</u>	<u>374,684</u>	<u>3,725</u>	<u>378,409</u>	<u>4.1575</u>	<u>353,044</u>	<u>3,522</u>	<u>356,566</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
370000 - HG-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6119	63,700		63,700	0.5937	63,700		63,700
Classified Salaries	0.4471	24,025		24,025	0.4556	24,502		24,502
Longevity Costs		210		210		212		212
Merit Increases		480		480		735		735
Vacation Sick Leave Charges			877	877			889	889
	<u>1.0590</u>	<u>88,415</u>	<u>877</u>	<u>89,292</u>	<u>1.0493</u>	<u>89,149</u>	<u>889</u>	<u>90,038</u>
371000 - SCC-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.3684	1,592,715		1,592,715	3.7717	1,296,769		1,296,769
Admin & Prof Salaries	0.3261	64,543		64,543	0.5128	100,000		100,000
Classified Salaries	1.0000	46,825		46,825	0.9300	65,241		65,241
Longevity Costs		9,385		9,385		17,697		17,697
Merit Increases		3,175		3,175				
Vacation Sick Leave Charges			17,073	17,073			14,620	14,620
	<u>4.6945</u>	<u>1,716,643</u>	<u>17,073</u>	<u>1,733,716</u>	<u>5.2145</u>	<u>1,479,707</u>	<u>14,620</u>	<u>1,494,327</u>
410000 - AN-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5420	81,300		81,300	0.2277	81,300		81,300
Classified Salaries	9.2000	384,677		384,677	8.7000	389,410		389,410
Longevity Costs		5,276		5,276		5,004		5,004
Merit Increases		4,732		4,732		11,681		11,681
Vacation Sick Leave Charges			4,660	4,660			4,771	4,771
	<u>9.7420</u>	<u>475,985</u>	<u>4,660</u>	<u>480,645</u>	<u>8.9277</u>	<u>487,395</u>	<u>4,771</u>	<u>492,166</u>
410000 - AN-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.3316	444,017		444,017	1.3040	447,384		447,384
Vacation Sick Leave Charges			4,440	4,440			4,474	4,474
	<u>1.3316</u>	<u>444,017</u>	<u>4,440</u>	<u>448,457</u>	<u>1.3040</u>	<u>447,384</u>	<u>4,474</u>	<u>451,858</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
411002 - CT-Adult Cardiac Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0406	30,889		30,889	0.0398	30,888		30,888
Classified Salaries	1.5310	79,382		79,382	1.5733	79,381		79,381
Longevity Costs		2,545		2,545		2,741		2,741
Merit Increases						2,381		2,381
Vacation Sick Leave Charges			1,103	1,103			1,127	1,127
	<u>1.5716</u>	<u>112,816</u>	<u>1,103</u>	<u>113,919</u>	<u>1.6131</u>	<u>115,391</u>	<u>1,127</u>	<u>116,518</u>
411002 - CT-Adult Cardiac Surgery 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.0203	15,424		15,424	0.0250	19,450		19,450
Vacation Sick Leave Charges			154	154			194	194
	<u>0.0203</u>	<u>15,424</u>	<u>154</u>	<u>15,578</u>	<u>0.0250</u>	<u>19,450</u>	<u>194</u>	<u>19,644</u>
412000 - DE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	5.3886	1,130,300		1,130,300	4.1183	990,812		990,812
Admin & Prof Salaries	1.0000	103,364		103,364	1.0000	123,325		123,325
Classified Salaries	0.3921	30,148		30,148	0.1784	14,127		14,127
Longevity Costs		3,102		3,102		3,241		3,241
Merit Increases						66		66
Vacation Sick Leave Charges			12,638	12,638			11,283	11,283
	<u>6.7807</u>	<u>1,266,914</u>	<u>12,638</u>	<u>1,279,552</u>	<u>5.2967</u>	<u>1,131,571</u>	<u>11,283</u>	<u>1,142,854</u>
412000 - DE-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.3091	108,451		108,451	0.3474	121,568		121,568
Vacation Sick Leave Charges			1,084	1,084			1,216	1,216
	<u>0.3091</u>	<u>108,451</u>	<u>1,084</u>	<u>109,535</u>	<u>0.3474</u>	<u>121,568</u>	<u>1,216</u>	<u>122,784</u>
413000 - EM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3998	154,921		154,921	0.1221	36,876		36,876
Admin & Prof Salaries	0.7172	99,731		99,731				
Classified Salaries	1.0000	38,032		38,032	4.1208	267,852		267,852
Longevity Costs		1,484		1,484		4,122		4,122
Merit Increases		12,049		12,049		8,036		8,036
Vacation Sick Leave Charges			3,048	3,048			3,128	3,128
	<u>2.1170</u>	<u>306,217</u>	<u>3,048</u>	<u>309,265</u>	<u>4.2429</u>	<u>316,886</u>	<u>3,128</u>	<u>320,014</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
413000 - EM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.1988	303,658		303,658	1.2388	345,264		345,264
Vacation Sick Leave Charges			3,039	3,039			3,453	3,453
	<u>1.1988</u>	<u>303,658</u>	<u>3,039</u>	<u>306,697</u>	<u>1.2388</u>	<u>345,264</u>	<u>3,453</u>	<u>348,717</u>
414000 - FM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.8182	255,496		255,496	1.2486	264,048		264,048
Admin & Prof Salaries					0.3955	50,922		50,922
Classified Salaries	2.9313	151,755		151,755	1.8192	105,483		105,483
Longevity Costs		1,989		1,989		2,829		2,829
Merit Increases		11,699		11,699		3,028		3,028
Vacation Sick Leave Charges			4,073	4,073			4,233	4,233
	<u>4.7495</u>	<u>420,939</u>	<u>4,073</u>	<u>425,012</u>	<u>3.4633</u>	<u>426,310</u>	<u>4,233</u>	<u>430,543</u>
414000 - FM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.6037	115,680		115,680	0.8541	170,196		170,196
Vacation Sick Leave Charges			1,157	1,157			1,702	1,702
	<u>0.6037</u>	<u>115,680</u>	<u>1,157</u>	<u>116,837</u>	<u>0.8541</u>	<u>170,196</u>	<u>1,702</u>	<u>171,898</u>
415000 - IM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	18.2541	4,369,228		4,369,228	17.9819	4,547,964		4,547,964
Admin & Prof Salaries	1.0000	78,394		78,394	0.5551	90,000		90,000
Classified Salaries	9.5000	730,000		730,000	10.3281	489,369		489,369
Longevity Costs		17,699		17,699		14,165		14,165
Merit Increases		77,635		77,635		27,378		27,378
Vacation Sick Leave Charges			52,553	52,553			54,694	54,694
	<u>28.7541</u>	<u>5,272,956</u>	<u>52,553</u>	<u>5,325,509</u>	<u>28.8651</u>	<u>5,168,876</u>	<u>54,694</u>	<u>5,223,570</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415000 - IM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	5.5616	1,351,027		1,351,027	5.9482	1,405,380		1,405,380
Vacation Sick Leave Charges			13,510	13,510			14,054	14,054
	<u>5.5616</u>	<u>1,351,027</u>	<u>13,510</u>	<u>1,364,537</u>	<u>5.9482</u>	<u>1,405,380</u>	<u>14,054</u>	<u>1,419,434</u>
415013 - IM-Autophagy Rsch Ctr 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.2446	12,934		12,934				
Longevity Costs		101		101				
Vacation Sick Leave Charges			129	129				
	<u>0.2446</u>	<u>13,035</u>	<u>129</u>	<u>13,164</u>				
415016 - IM-Digest & Liver 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.0000	100,255		100,255	1.0000	82,000		82,000
Longevity Costs		460		460		240		240
Merit Increases						2,460		2,460
Vacation Sick Leave Charges			1,003	1,003			845	845
	<u>2.0000</u>	<u>100,715</u>	<u>1,003</u>	<u>101,718</u>	<u>1.0000</u>	<u>84,700</u>	<u>845</u>	<u>85,545</u>
415017 - IM-Endocrinology 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1839	36,173		36,173	0.0266	8,076		8,076
Classified Salaries	0.1837	9,843		9,843	0.1727	10,138		10,138
Longevity Costs		397		397		207		207
Merit Increases						304		304
Vacation Sick Leave Charges			457	457			185	185
	<u>0.3676</u>	<u>46,413</u>	<u>457</u>	<u>46,870</u>	<u>0.1993</u>	<u>18,725</u>	<u>185</u>	<u>18,910</u>
415018 - IM-Epidemiology 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.8018	49,384		49,384	0.8313	51,873		51,873
Longevity Costs		1,013		1,013		1,197		1,197
Merit Increases		987		987		1,556		1,556
Vacation Sick Leave Charges			494	494			535	535
	<u>0.8018</u>	<u>51,384</u>	<u>494</u>	<u>51,878</u>	<u>0.8313</u>	<u>54,626</u>	<u>535</u>	<u>55,161</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415019 - IM-Gen Int Med 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					0.5899	44,843		44,843
Longevity Costs						1,248		1,248
Merit Increases						1,345		1,345
Vacation Sick Leave Charges							462	462
					<u>0.5899</u>	<u>47,436</u>	<u>462</u>	<u>47,898</u>
415021 - IM-Hem Onc 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1061	19,840		19,840
Vacation Sick Leave Charges							198	198
					<u>0.1061</u>	<u>19,840</u>	<u>198</u>	<u>20,038</u>
416000 - NS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.3992	326,955		326,955	1.3962	327,048		327,048
Classified Salaries	0.2609	12,133		12,133	0.2648	12,374		12,374
Longevity Costs		751		751		821		821
Merit Increases		469		469		371		371
Vacation Sick Leave Charges			3,258	3,258			3,397	3,397
	<u>1.6601</u>	<u>340,308</u>	<u>3,258</u>	<u>343,566</u>	<u>1.6610</u>	<u>340,614</u>	<u>3,397</u>	<u>344,011</u>
416000 - NS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1277	70,854		70,854	0.1490	82,668		82,668
Vacation Sick Leave Charges			709	709			827	827
	<u>0.1277</u>	<u>70,854</u>	<u>709</u>	<u>71,563</u>	<u>0.1490</u>	<u>82,668</u>	<u>827</u>	<u>83,495</u>
417000 - NE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	6.3473	1,368,260		1,368,260	5.9096	1,368,132		1,368,132
Classified Salaries	2.3986	126,900		126,900	2.3437	127,032		127,032
Longevity Costs		1,494		1,494		1,805		1,805
Merit Increases						3,811		3,811
Vacation Sick Leave Charges			14,952	14,952			14,991	14,991
	<u>8.7459</u>	<u>1,496,654</u>	<u>14,952</u>	<u>1,511,606</u>	<u>8.2533</u>	<u>1,500,780</u>	<u>14,991</u>	<u>1,515,771</u>
417000 - NE-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.1563	236,180		236,180	1.3625	277,188		277,188
Vacation Sick Leave Charges			2,362	2,362			2,772	2,772
	<u>1.1563</u>	<u>236,180</u>	<u>2,362</u>	<u>238,542</u>	<u>1.3625</u>	<u>277,188</u>	<u>2,772</u>	<u>279,960</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417006 - NE-Core NTRC								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.8030	313,546		313,546	4.2377	313,546		313,546
Longevity Costs		8,020		8,020		8,323		8,323
Merit Increases						9,405		9,405
Vacation Sick Leave Charges			3,135	3,135			3,229	3,229
	<u>4.8030</u>	<u>321,566</u>	<u>3,135</u>	<u>324,701</u>	<u>4.2377</u>	<u>331,274</u>	<u>3,229</u>	<u>334,503</u>
418000 - OB-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1612	65,608		65,608	0.1592	65,604		65,604
Vacation Sick Leave Charges			656	656			657	657
	<u>0.1612</u>	<u>65,608</u>	<u>656</u>	<u>66,264</u>	<u>0.1592</u>	<u>65,604</u>	<u>657</u>	<u>66,261</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415019 - IM-Gen Int Med 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					0.5899	44,843		44,843
Longevity Costs						1,248		1,248
Merit Increases						1,345		1,345
Vacation Sick Leave Charges							462	462
					<u>0.5899</u>	<u>47,436</u>	<u>462</u>	<u>47,898</u>
415021 - IM-Hem Onc 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1061	19,840		19,840
Vacation Sick Leave Charges							198	198
					<u>0.1061</u>	<u>19,840</u>	<u>198</u>	<u>20,038</u>
416000 - NS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.3992	326,955		326,955	1.3962	327,048		327,048
Classified Salaries	0.2609	12,133		12,133	0.2648	12,374		12,374
Longevity Costs		751		751		821		821
Merit Increases		469		469		371		371
Vacation Sick Leave Charges			3,258	3,258			3,397	3,397
	<u>1.6601</u>	<u>340,308</u>	<u>3,258</u>	<u>343,566</u>	<u>1.6610</u>	<u>340,614</u>	<u>3,397</u>	<u>344,011</u>
416000 - NS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1277	70,854		70,854	0.1490	82,668		82,668
Vacation Sick Leave Charges			709	709			827	827
	<u>0.1277</u>	<u>70,854</u>	<u>709</u>	<u>71,563</u>	<u>0.1490</u>	<u>82,668</u>	<u>827</u>	<u>83,495</u>
417000 - NE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	6.3473	1,368,260		1,368,260	5.9096	1,368,132		1,368,132
Classified Salaries	2.3986	126,900		126,900	2.3437	127,032		127,032
Longevity Costs		1,494		1,494		1,805		1,805
Merit Increases						3,811		3,811
Vacation Sick Leave Charges			14,952	14,952			14,991	14,991
	<u>8.7459</u>	<u>1,496,654</u>	<u>14,952</u>	<u>1,511,606</u>	<u>8.2533</u>	<u>1,500,780</u>	<u>14,991</u>	<u>1,515,771</u>
417000 - NE-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.1563	236,180		236,180	1.3625	277,188		277,188
Vacation Sick Leave Charges			2,362	2,362			2,772	2,772
	<u>1.1563</u>	<u>236,180</u>	<u>2,362</u>	<u>238,542</u>	<u>1.3625</u>	<u>277,188</u>	<u>2,772</u>	<u>279,960</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
421000 - OT-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1319	49,651		49,651	0.1393	55,860		55,860
Classified Salaries	1.9648	108,649		108,649	1.6284	110,867		110,867
Longevity Costs		1,161		1,161		1,703		1,703
Merit Increases		5,200		5,200		3,326		3,326
Vacation Sick Leave Charges			1,583	1,583			1,702	1,702
	<u>2.0967</u>	<u>164,661</u>	<u>1,583</u>	<u>166,244</u>	<u>1.7677</u>	<u>171,756</u>	<u>1,702</u>	<u>173,458</u>
421000 - OT-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.3500	106,978		106,978	0.2544	106,980		106,980
Vacation Sick Leave Charges			1,070	1,070			1,068	1,068
	<u>0.3500</u>	<u>106,978</u>	<u>1,070</u>	<u>108,048</u>	<u>0.2544</u>	<u>106,980</u>	<u>1,068</u>	<u>108,048</u>
422000 - PA-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0544	581,559		581,559	3.0860	523,224		523,224
Classified Salaries	5.2840	191,199		191,199	5.1381	195,134		195,134
Longevity Costs		7,711		7,711		8,246		8,246
Merit Increases		3,966		3,966		5,854		5,854
Vacation Sick Leave Charges			7,734	7,734			7,246	7,246
	<u>8.3384</u>	<u>784,435</u>	<u>7,734</u>	<u>792,169</u>	<u>8.2241</u>	<u>732,458</u>	<u>7,246</u>	<u>739,704</u>
422000 - PA-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.7534	190,873		190,873	1.0242	189,648		189,648
Vacation Sick Leave Charges			1,908	1,908			1,896	1,896
	<u>0.7534</u>	<u>190,873</u>	<u>1,908</u>	<u>192,781</u>	<u>1.0242</u>	<u>189,648</u>	<u>1,896</u>	<u>191,544</u>
422020 - PA-Lab Mani 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6876	86,701		86,701				
Classified Salaries	3.5100	148,027		148,027				
Longevity Costs		1,178		1,178				
Vacation Sick Leave Charges			2,348	2,348				
	<u>4.1976</u>	<u>235,906</u>	<u>2,348</u>	<u>238,254</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423000 - PD-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4507	155,853		155,853	0.6928	170,962		170,962
Admin & Prof Salaries	0.3000	72,900		72,900	0.2200	55,598		55,598
Classified Salaries	4.1758	377,509		377,509	4.2190	379,710		379,710
Longevity Costs		5,307		5,307		4,363		4,363
Merit Increases						11,325		11,325
Vacation Sick Leave Charges			6,057	6,057			6,155	6,155
	<u>4.9265</u>	<u>611,569</u>	<u>6,057</u>	<u>617,626</u>	<u>5.1318</u>	<u>621,958</u>	<u>6,155</u>	<u>628,113</u>
423000 - PD-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	3.6311	798,192		798,192	3.6869	826,692		826,692
Vacation Sick Leave Charges			7,982	7,982			8,267	8,267
	<u>3.6311</u>	<u>798,192</u>	<u>7,982</u>	<u>806,174</u>	<u>3.6869</u>	<u>826,692</u>	<u>8,267</u>	<u>834,959</u>
424000 - PM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4849	83,526		83,526	0.5208	83,532		83,532
Classified Salaries	4.3069	214,856		214,856	4.3290	223,638		223,638
Longevity Costs		4,187		4,187		4,927		4,927
Merit Increases		8,867		8,867		6,707		6,707
Vacation Sick Leave Charges			2,926	2,926			3,072	3,072
	<u>4.7918</u>	<u>311,436</u>	<u>2,926</u>	<u>314,362</u>	<u>4.8498</u>	<u>318,804</u>	<u>3,072</u>	<u>321,876</u>
424000 - PM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.7692	121,464		121,464	1.0555	170,196		170,196
Vacation Sick Leave Charges			1,215	1,215			1,702	1,702
	<u>0.7692</u>	<u>121,464</u>	<u>1,215</u>	<u>122,679</u>	<u>1.0555</u>	<u>170,196</u>	<u>1,702</u>	<u>171,898</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
425000 - PS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0095	7,319		7,319	0.0093	7,320		7,320
Classified Salaries	0.4849	22,248		22,248	0.4755	22,252		22,252
Longevity Costs		233		233		295		295
Merit Increases						668		668
Vacation Sick Leave Charges			296	296			303	303
	<u>0.4944</u>	<u>29,800</u>	<u>296</u>	<u>30,096</u>	<u>0.4848</u>	<u>30,535</u>	<u>303</u>	<u>30,838</u>
425000 - PS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2154	134,478		134,478	0.2221	141,024		141,024
Merit Increases		3,281		3,281				
Vacation Sick Leave Charges			1,378	1,378			1,411	1,411
	<u>0.2154</u>	<u>137,759</u>	<u>1,378</u>	<u>139,137</u>	<u>0.2221</u>	<u>141,024</u>	<u>1,411</u>	<u>142,435</u>
426000 - PY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	7.8328	1,485,463		1,485,463	6.6762	1,435,464		1,435,464
Classified Salaries	14.1000	556,597		556,597	10.4033	478,589		478,589
Longevity Costs		13,993		13,993		13,095		13,095
Merit Increases		21,209		21,209		32,349		32,349
Vacation Sick Leave Charges			20,616	20,616			19,147	19,147
	<u>21.9328</u>	<u>2,077,262</u>	<u>20,616</u>	<u>2,097,878</u>	<u>17.0795</u>	<u>1,959,497</u>	<u>19,147</u>	<u>1,978,644</u>
426000 - PY-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.3442	307,033		307,033	1.5473	359,856		359,856
Vacation Sick Leave Charges			3,071	3,071			3,599	3,599
	<u>1.3442</u>	<u>307,033</u>	<u>3,071</u>	<u>310,104</u>	<u>1.5473</u>	<u>359,856</u>	<u>3,599</u>	<u>363,455</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426005 - PY-Clinic Student Wellness 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.8462	104,345		104,345	1.7114	104,593		104,593
Longevity Costs		2,183		2,183		2,811		2,811
Wages Cost	0.7700	23,000		23,000	0.7500	23,000		23,000
Merit Increases						3,821		3,821
Vacation Sick Leave Charges			1,274	1,274			1,085	1,085
	<u>2.6162</u>	<u>129,528</u>	<u>1,274</u>	<u>130,802</u>	<u>2.4614</u>	<u>134,225</u>	<u>1,085</u>	<u>135,310</u>
427000 - RO-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1568	48,917		48,917	0.1289	53,496		53,496
Merit Increases		245		245				
Vacation Sick Leave Charges			489	489			536	536
	<u>0.1568</u>	<u>49,162</u>	<u>489</u>	<u>49,651</u>	<u>0.1289</u>	<u>53,496</u>	<u>536</u>	<u>54,032</u>
428000 - RA-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.7621	262,207		262,207	1.1063	316,092		316,092
Vacation Sick Leave Charges			2,622	2,622			3,156	3,156
	<u>0.7621</u>	<u>262,207</u>	<u>2,622</u>	<u>264,829</u>	<u>1.1063</u>	<u>316,092</u>	<u>3,156</u>	<u>319,248</u>
429000 - SY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.8391	367,984		367,984	1.1274	567,416		567,416
Classified Salaries	4.6644	230,511		230,511	4.4537	231,078		231,078
Longevity Costs		3,729		3,729		4,240		4,240
Merit Increases						6,932		6,932
Vacation Sick Leave Charges			5,985	5,985			8,056	8,056
	<u>5.5035</u>	<u>602,224</u>	<u>5,985</u>	<u>608,209</u>	<u>5.5811</u>	<u>809,666</u>	<u>8,056</u>	<u>817,722</u>
429000 - SY-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.0001	398,822		398,822	1.2677	423,072		423,072
Classified Salaries	0.1031	6,702		6,702				
Vacation Sick Leave Charges			4,055	4,055			4,231	4,231
	<u>1.1032</u>	<u>405,524</u>	<u>4,055</u>	<u>409,579</u>	<u>1.2677</u>	<u>423,072</u>	<u>4,231</u>	<u>427,303</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
430000 - UY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6885	230,551		230,551	0.8198	310,507		310,507
Admin & Prof Salaries	0.0576	7,357		7,357	0.0433	5,660		5,660
Classified Salaries						1,715		1,715
Longevity Costs		83		83		73		73
Merit Increases						221		221
Vacation Sick Leave Charges			2,379	2,379			3,164	3,164
	<u>0.7461</u>	<u>237,991</u>	<u>2,379</u>	<u>240,370</u>	<u>0.8631</u>	<u>318,176</u>	<u>3,164</u>	<u>321,340</u>
430000 - UY-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2760	105,649		105,649	0.2501	87,528		87,528
Vacation Sick Leave Charges			945	945			876	876
	<u>0.2760</u>	<u>105,649</u>	<u>945</u>	<u>106,594</u>	<u>0.2501</u>	<u>87,528</u>	<u>876</u>	<u>88,404</u>
433000 - Clinical & Translational Rsrch 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.8014	427,109		427,109	0.4050	222,108		222,108
Admin & Prof Salaries	1.9804	242,045		242,045	2.0444	238,551		238,551
Classified Salaries	5.5924	123,222		123,222	4.2643	93,815		93,815
Longevity Costs		6,566		6,566		10,622		10,622
Merit Increases		21,226		21,226		9,095		9,095
Vacation Sick Leave Charges			8,157	8,157			5,546	5,546
	<u>10.3742</u>	<u>820,168</u>	<u>8,157</u>	<u>828,325</u>	<u>6.7137</u>	<u>574,191</u>	<u>5,546</u>	<u>579,737</u>
434000 - Graduate Medical Education 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.5000	61,200		61,200	0.5000	65,500		65,500
Admin & Prof Salaries	1.8000	257,715		257,715	0.9144	208,899		208,899
Classified Salaries	6.0000	289,497		289,497	5.0373	277,227		277,227
Longevity Costs		6,772		6,772		6,761		6,761
Merit Increases		12,166		12,166		16,835		16,835
Vacation Sick Leave Charges			6,083	6,083			5,714	5,714
	<u>8.3000</u>	<u>627,350</u>	<u>6,083</u>	<u>633,433</u>	<u>6.4517</u>	<u>575,222</u>	<u>5,714</u>	<u>580,936</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
522001 - IR-AAIR Academic Info Sys Adm								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					1.0000	93,700		93,700
Classified Salaries	2.5000	148,177		148,177	2.4300	196,722		196,722
Longevity Costs		5,000		5,000		18,184		18,184
Vacation Sick Leave Charges			1,483	1,483			2,904	2,904
	<u>2.5000</u>	<u>153,177</u>	<u>1,483</u>	<u>154,660</u>	<u>3.4300</u>	<u>308,606</u>	<u>2,904</u>	<u>311,510</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	118.3152	24,745,612		24,745,612	112.0109	24,769,685		24,769,685
SubTot Admin & Prof Salaries	8.4597	1,125,936		1,125,936	13.4506	1,754,406		1,754,406
SubTot Classified Salaries	181.4796	9,496,007		9,496,007	164.1375	9,346,097		9,346,097
SubTot Longevity Costs		191,104		191,104		219,130		219,130
SubTot Wages Cost	2.7690	56,863		56,863	3.4442	97,619		97,619
SubTot Merit Increases		281,990		281,990		2,697,676		2,697,676
SubTot Vacation Sick Leave Charges			356,258	356,258			2,347,453	2,347,453
SubTot Restricted Costs			209,651	209,651				
Object Total	<u>311.0235</u>	<u>35,897,512</u>	<u>565,909</u>	<u>36,463,421</u>	<u>293.0432</u>	<u>38,884,613</u>	<u>2,347,453</u>	<u>41,232,066</u>

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

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
231000 - Graduate School Deans Office								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.6120	76,500		76,500	0.7288	79,176		79,176
Admin & Prof Salaries	1.3419	147,838		147,838	1.3851	152,359		152,359
Classified Salaries	4.1700	252,334		252,334	4.2200	254,919		254,919
Longevity Costs		7,968		7,968		8,310		8,310
Vacation Sick Leave Charges			4,767	4,767			4,864	4,864
	<u>6.1239</u>	<u>484,640</u>	<u>4,767</u>	<u>489,407</u>	<u>6.3339</u>	<u>494,764</u>	<u>4,864</u>	<u>499,628</u>
232000 - International Affairs								
110-111100 - E&G Appropriations-Biomedical Science Training								
Classified Salaries	0.5728	36,636		36,636	0.4000	26,641		26,641
Longevity Costs		424		424		100		100
Merit Increases						199		199
Vacation Sick Leave Charges			370	370			269	269
	<u>0.5728</u>	<u>37,060</u>	<u>370</u>	<u>37,430</u>	<u>0.4000</u>	<u>26,940</u>	<u>269</u>	<u>27,209</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.6120	76,500		76,500	0.7288	79,176		79,176
SubTot Admin & Prof Salaries	1.3419	147,838		147,838	1.3851	152,359		152,359
SubTot Classified Salaries	4.7428	288,970		288,970	4.6200	281,560		281,560
SubTot Longevity Costs		8,392		8,392		8,410		8,410
SubTot Merit Increases						199		199
SubTot Vacation Sick Leave Charges			5,137	5,137			5,133	5,133
Object Total	<u>6.6967</u>	<u>521,700</u>	<u>5,137</u>	<u>526,837</u>	<u>6.7339</u>	<u>521,704</u>	<u>5,133</u>	<u>526,837</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
230000 - Grad School Education Support								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	23.5657	4,127,797		4,127,797	24.1984	4,127,797		4,127,797
Admin & Prof Salaries	3.0020	320,662		320,662	2.7677	312,770		312,770
Classified Salaries	29.4223	1,903,665		1,903,665	27.9626	1,928,464		1,928,464
Longevity Costs		17,403		17,403		19,631		19,631
Wages Cost	1.0000	34,500		34,500				
Merit Increases						19,730		19,730
Vacation Sick Leave Charges			63,597	63,597			47,956	47,956
	<u>56.9900</u>	<u>6,404,027</u>	<u>63,597</u>	<u>6,467,624</u>	<u>54.9287</u>	<u>6,408,392</u>	<u>47,956</u>	<u>6,456,348</u>
231000 - Graduate School Deans Office								
112-200150 - Academic-Tuition and Fees								
Classified Salaries					0.2167	11,064		11,064
Longevity Costs						99		99
Vacation Sick Leave Charges							113	113
	<u>0.2167</u>	<u>11,163</u>	<u>113</u>	<u>11,276</u>	<u>0.2167</u>	<u>11,163</u>	<u>113</u>	<u>11,276</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.5657	4,127,797		4,127,797	24.1984	4,127,797		4,127,797
SubTot Admin & Prof Salaries	3.0020	320,662		320,662	2.7677	312,770		312,770
SubTot Classified Salaries	29.4223	1,903,665		1,903,665	28.1793	1,939,528		1,939,528
SubTot Longevity Costs		17,403		17,403		19,730		19,730
SubTot Wages Cost	1.0000	34,500		34,500				
SubTot Merit Increases						19,730		19,730
SubTot Vacation Sick Leave Charges			63,597	63,597			48,069	48,069
Object Total	<u>56.9900</u>	<u>6,404,027</u>	<u>63,597</u>	<u>6,467,624</u>	<u>55.1454</u>	<u>6,419,555</u>	<u>48,069</u>	<u>6,467,624</u>

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

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
300000 - Medical School Deans Office								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.4457	55,714		55,714	0.4172	58,000		58,000
Admin & Prof Salaries	1.1122	230,140		230,140	1.3416	264,409		264,409
Classified Salaries	6.0600	328,778		328,778	4.6860	286,136		286,136
Longevity Costs		5,547		5,547		6,827		6,827
Wages Cost					0.4286	15,000		15,000
Merit Increases		24,062		24,062		13,883		13,883
Vacation Sick Leave Charges			6,387	6,387			6,373	6,373
	<u>7.6179</u>	<u>644,241</u>	<u>6,387</u>	<u>650,628</u>	<u>6.8734</u>	<u>644,255</u>	<u>6,373</u>	<u>650,628</u>

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

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4457	55,714		55,714	0.4172	58,000		58,000
SubTot Admin & Prof Salaries	1.1122	230,140		230,140	1.3416	264,409		264,409
SubTot Classified Salaries	6.0600	328,778		328,778	4.6860	286,136		286,136
SubTot Longevity Costs		5,547		5,547		6,827		6,827
SubTot Wages Cost					0.4286	15,000		15,000
SubTot Merit Increases		24,062		24,062		13,883		13,883
SubTot Vacation Sick Leave Charges			6,387	6,387			6,373	6,373
Object Total	<u>7.6179</u>	<u>644,241</u>	<u>6,387</u>	<u>650,628</u>	<u>6.8734</u>	<u>644,255</u>	<u>6,373</u>	<u>650,628</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Classified Salaries	8.4560	439,075		439,075	6.9396	360,859		360,859
Vacation Sick Leave Charges			4,391	4,391			3,609	3,609
	<u>8.4560</u>	<u>439,075</u>	<u>4,391</u>	<u>443,466</u>	<u>6.9396</u>	<u>360,859</u>	<u>3,609</u>	<u>364,468</u>
250000 - SHP-Clinic Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.0000	100,400		100,400	1.0000	113,000		113,000
Classified Salaries	1.0000	44,000		44,000	1.0000	46,239		46,239
Longevity Costs						480		480
Merit Increases		890		890		1,387		1,387
Vacation Sick Leave Charges			1,444	1,444			1,593	1,593
	<u>2.0000</u>	<u>145,290</u>	<u>1,444</u>	<u>146,734</u>	<u>2.0000</u>	<u>161,106</u>	<u>1,593</u>	<u>162,699</u>
250000 - SHP-Clinic Administration								
112-200150 - Academic-Tuition and Fees								
Classified Salaries					1.4706	78,847		78,847
Longevity Costs						1,740		1,740
Vacation Sick Leave Charges							789	789
					<u>1.4706</u>	<u>80,587</u>	<u>789</u>	<u>81,376</u>
250001 - SHP-Clinic Nutrition								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	5.6156	310,593		310,593	5.4498	375,595		375,595
Classified Salaries	1.3567	65,265		65,265	1.0000	57,965		57,965
Longevity Costs		960		960		1,140		1,140
Wages Cost					0.2500	11,113		11,113
Merit Increases		759		759		2,069		2,069
Vacation Sick Leave Charges			3,767	3,767			4,360	4,360
	<u>6.9723</u>	<u>377,577</u>	<u>3,767</u>	<u>381,344</u>	<u>6.6998</u>	<u>447,882</u>	<u>4,360</u>	<u>452,242</u>
250002 - Health Care Sciences								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	6.6186	569,408		569,408	6.0003	647,327		647,327
Classified Salaries	1.7000	106,658		106,658	2.8250	161,707		161,707
Longevity Costs		1,680		1,680		4,380		4,380
Merit Increases		1,263		1,263		4,851		4,851
Vacation Sick Leave Charges			6,774	6,774			8,175	8,175
	<u>8.3186</u>	<u>679,009</u>	<u>6,774</u>	<u>685,783</u>	<u>8.8253</u>	<u>818,265</u>	<u>8,175</u>	<u>826,440</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250005 - SHP-Clinic Physical Therapy 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	5.2737	523,566		523,566	5.1951	543,087		543,087
Classified Salaries	2.0360	100,915		100,915	2.2122	109,103		109,103
Longevity Costs		3,390		3,390		1,518		1,518
Merit Increases		2,000		2,000		5,486		5,486
Vacation Sick Leave Charges			6,227	6,227			6,522	6,522
	<u>7.3097</u>	<u>629,871</u>	<u>6,227</u>	<u>636,098</u>	<u>7.4073</u>	<u>659,194</u>	<u>6,522</u>	<u>665,716</u>
250006 - Physician Assistant Studies 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	3.1565	448,614		448,614	1.8542	323,946		323,946
Classified Salaries	2.6515	126,390		126,390	2.7237	130,181		130,181
Longevity Costs		3,438		3,438		1,937		1,937
Merit Increases						3,905		3,905
Vacation Sick Leave Charges			5,751	5,751			4,581	4,581
	<u>5.8080</u>	<u>578,442</u>	<u>5,751</u>	<u>584,193</u>	<u>4.5779</u>	<u>459,969</u>	<u>4,581</u>	<u>464,550</u>
250007 - SHP-Clinic Prosth & Orthotics 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	2.9669	280,003		280,003	2.9820	288,403		288,403
Classified Salaries	2.9085	97,753		97,753	2.5947	104,596		104,596
Longevity Costs		1,459		1,459		1,850		1,850
Merit Increases		3,810		3,810		3,137		3,137
Vacation Sick Leave Charges			3,777	3,777			3,937	3,937
	<u>5.8754</u>	<u>383,025</u>	<u>3,777</u>	<u>386,802</u>	<u>5.5767</u>	<u>397,986</u>	<u>3,937</u>	<u>401,923</u>
250008 - SHP-Clinic Rehabilitation 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	3.6995	312,283		312,283	4.6411	321,652		321,652
Classified Salaries	1.6131	82,595		82,595	1.7990	85,045		85,045
Longevity Costs		3,879		3,879		1,662		1,662
Merit Increases						2,552		2,552
Vacation Sick Leave Charges			3,949	3,949			4,120	4,120
	<u>5.3126</u>	<u>398,757</u>	<u>3,949</u>	<u>402,706</u>	<u>6.4401</u>	<u>410,911</u>	<u>4,120</u>	<u>415,031</u>
250009 - Radiation Therapy 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.9742	117,810		117,810	0.5383	70,650		70,650
Vacation Sick Leave Charges			1,178	1,178			708	708
	<u>0.9742</u>	<u>117,810</u>	<u>1,178</u>	<u>118,988</u>	<u>0.5383</u>	<u>70,650</u>	<u>708</u>	<u>71,358</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
300000 - Medical School Deans Office								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.1631	171,545		171,545	1.0301	150,562		150,562
Vacation Sick Leave Charges			1,715	1,715			1,506	1,506
	<u>1.1631</u>	<u>171,545</u>	<u>1,715</u>	<u>173,260</u>	<u>1.0301</u>	<u>150,562</u>	<u>1,506</u>	<u>152,068</u>
522005 - IR-AAIR Operations								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Classified Salaries	1.1840	94,554		94,554				
Longevity Costs		2,997		2,997				
Vacation Sick Leave Charges			946	946				
	<u>1.1840</u>	<u>97,551</u>	<u>946</u>	<u>98,497</u>				

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.4681	2,834,222		2,834,222	28.6909	2,834,222		2,834,222
SubTot Classified Salaries	22.9058	1,157,205		1,157,205	22.5648	1,134,542		1,134,542
SubTot Longevity Costs		17,803		17,803		14,707		14,707
SubTot Wages Cost					0.2500	11,113		11,113
SubTot Merit Increases		8,722		8,722		23,387		23,387
SubTot Vacation Sick Leave Charges			39,919	39,919			39,900	39,900
Object Total	<u>53.3739</u>	<u>4,017,952</u>	<u>39,919</u>	<u>4,057,871</u>	<u>51.5057</u>	<u>4,017,971</u>	<u>39,900</u>	<u>4,057,871</u>

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

Instruction
Library

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
209000 - Library								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	8.7584	573,500		573,500	7.7917	573,500		573,500
Admin & Prof Salaries	1.9950	250,591		250,591	1.9949	255,001		255,001
Classified Salaries	8.5375	370,564		370,564	8.0000	372,515		372,515
Longevity Costs		22,224		22,224		21,503		21,503
Merit Increases		24,188		24,188		18,537		18,537
Vacation Sick Leave Charges			12,189	12,189			12,200	12,200
	<u>19.2909</u>	<u>1,241,067</u>	<u>12,189</u>	<u>1,253,256</u>	<u>17.7866</u>	<u>1,241,056</u>	<u>12,200</u>	<u>1,253,256</u>

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

Instruction
Library

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	8.7584	573,500		573,500	7.7917	573,500		573,500
SubTot Admin & Prof Salaries	1.9950	250,591		250,591	1.9949	255,001		255,001
SubTot Classified Salaries	8.5375	370,564		370,564	8.0000	372,515		372,515
SubTot Longevity Costs		22,224		22,224		21,503		21,503
SubTot Merit Increases		24,188		24,188		18,537		18,537
SubTot Vacation Sick Leave Charges			12,189	12,189			12,200	12,200
Object Total	<u>19.2909</u>	<u>1,241,067</u>	<u>12,189</u>	<u>1,253,256</u>	<u>17.7866</u>	<u>1,241,056</u>	<u>12,200</u>	<u>1,253,256</u>

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

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112200 - E&G Appropriations-Primary Care Residency Trainin								
Classified Salaries	23.3086	1,171,974		1,171,974	23.0000	1,171,974		1,171,974
Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
	<u>23.3086</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.0000</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
Special Items - Instructional Support - Primary Care Residency Training Progr

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	23.3086	1,171,974		1,171,974	23.0000	1,171,974		1,171,974
SubTot Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
Object Total	<u>23.3086</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.0000</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

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	182.6651	32,503,645		32,503,645	174.3950	32,546,544		32,546,544
SubTot Admin & Prof Salaries	20.2027	2,742,588		2,742,588	25.9343	3,651,592		3,651,592
SubTot Classified Salaries	307.5955	16,352,946		16,352,946	283.6303	16,426,003		16,426,003
SubTot Longevity Costs		286,519		286,519		327,708		327,708
SubTot Wages Cost	3.7690	91,363		91,363	4.1228	123,732		123,732
SubTot Merit Increases		383,710		383,710		2,844,822		2,844,822
SubTot Vacation Sick Leave Charges			519,596	519,596			2,500,353	2,500,353
SubTot Restricted Costs			209,651	209,651				
Goal Total	<u>514.2323</u>	<u>52,360,771</u>	<u>729,247</u>	<u>53,090,018</u>	<u>488.0824</u>	<u>55,920,401</u>	<u>2,500,353</u>	<u>58,420,754</u>

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

Research

Research Enhancements

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	7.6667	1,000,000		1,000,000	7.6433	1,002,260		1,002,260
Classified Salaries	16.7071	973,892		973,892				
Vacation Sick Leave Charges			19,739	19,739			10,024	10,024
	<u>24.3738</u>	<u>1,973,892</u>	<u>19,739</u>	<u>1,993,631</u>	<u>7.6433</u>	<u>1,002,260</u>	<u>10,024</u>	<u>1,012,284</u>
204000 - Animal Resources Center 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	2.1023	130,707		130,707	2.5480	168,855		168,855
Longevity Costs		3,120		3,120		2,512		2,512
Merit Increases		2,614		2,614		5,066		5,066
Vacation Sick Leave Charges			1,307	1,307			1,741	1,741
	<u>2.1023</u>	<u>136,441</u>	<u>1,307</u>	<u>137,748</u>	<u>2.5480</u>	<u>176,433</u>	<u>1,741</u>	<u>178,174</u>
250000 - SHP-Clinic Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.7998	58,783		58,783	0.7716	58,788		58,788
Vacation Sick Leave Charges			588	588			588	588
	<u>0.7998</u>	<u>58,783</u>	<u>588</u>	<u>59,371</u>	<u>0.7716</u>	<u>58,788</u>	<u>588</u>	<u>59,376</u>
350000 - BY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.9823	193,693		193,693	1.7154	321,425		321,425
Classified Salaries	0.8614	66,497		66,497	1.8335	141,179		141,179
Longevity Costs		2,728		2,728		3,529		3,529
Merit Increases						4,235		4,235
Vacation Sick Leave Charges			2,602	2,602			4,669	4,669
	<u>1.8437</u>	<u>262,918</u>	<u>2,602</u>	<u>265,520</u>	<u>3.5489</u>	<u>470,368</u>	<u>4,669</u>	<u>475,037</u>

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

Research

Research Enhancements

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352000 - BP-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.2812	142,166		142,166	1.1528	117,993		117,993
Classified Salaries	4.3635	206,243		206,243	5.1853	247,092		247,092
Longevity Costs		2,907		2,907		2,660		2,660
Merit Increases		10,426		10,426				
Vacation Sick Leave Charges			3,238	3,238			3,543	3,543
	<u>5.6447</u>	<u>361,742</u>	<u>3,238</u>	<u>364,980</u>	<u>6.3381</u>	<u>367,745</u>	<u>3,543</u>	<u>371,288</u>
357000 - ML-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.2630	34,800		34,800	0.0670	34,800		34,800
Admin & Prof Salaries					0.0926	10,291		10,291
Classified Salaries	2.2984	136,900		136,900	2.1028	126,900		126,900
Longevity Costs		5,220		5,220		5,260		5,260
Merit Increases						3,816		3,816
Vacation Sick Leave Charges			1,717	1,717			1,759	1,759
	<u>2.5614</u>	<u>176,920</u>	<u>1,717</u>	<u>178,637</u>	<u>2.2624</u>	<u>181,067</u>	<u>1,759</u>	<u>182,826</u>
360000 - RX-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.1412	29,889		29,889	0.4931	72,390		72,390
Admin & Prof Salaries					0.1414	14,317		14,317
Classified Salaries	1.8191	113,195		113,195	1.5976	99,390		99,390
Longevity Costs		3,000		3,000		2,754		2,754
Merit Increases						2,986		2,986
Vacation Sick Leave Charges			1,432	1,432			1,891	1,891
	<u>1.9603</u>	<u>146,084</u>	<u>1,432</u>	<u>147,516</u>	<u>2.2321</u>	<u>191,837</u>	<u>1,891</u>	<u>193,728</u>
366001 - GE-Lab Beutler								
110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries					0.1368	16,478		16,478
Classified Salaries					2.3054	149,852		149,852
Longevity Costs						2,615		2,615
Merit Increases						3,963		3,963
Vacation Sick Leave Charges							1,695	1,695
	<u>2.4422</u>	<u>172,908</u>	<u>1,695</u>	<u>174,603</u>	<u>2.4422</u>	<u>172,908</u>	<u>1,695</u>	<u>174,603</u>

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Research
Research Enhancements

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
371000 - SCC-Center Administration 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries					2.1176	196,598		196,598
Longevity Costs						1,846		1,846
Vacation Sick Leave Charges							1,966	1,966
					<u>2.1176</u>	<u>198,444</u>	<u>1,966</u>	<u>200,410</u>
415000 - IM-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	8.2094	1,403,799		1,403,799	7.7957	1,445,912		1,445,912
Classified Salaries	10.0604	655,434		655,434	10.2106	688,961		688,961
Longevity Costs		10,283		10,283		11,630		11,630
Merit Increases		13,594		13,594		20,669		20,669
Vacation Sick Leave Charges			20,591	20,591			21,556	21,556
	<u>18.2698</u>	<u>2,083,110</u>	<u>20,591</u>	<u>2,103,701</u>	<u>18.0063</u>	<u>2,167,172</u>	<u>21,556</u>	<u>2,188,728</u>
415021 - IM-Hem Onc 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	0.5000	28,835		28,835				
Longevity Costs		480		480				
Merit Increases		576		576				
Vacation Sick Leave Charges			288	288				
	<u>0.5000</u>	<u>29,891</u>	<u>288</u>	<u>30,179</u>				
415030 - IM-Nephrology 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries					2.4631	160,104		160,104
Merit Increases						4,803		4,803
Vacation Sick Leave Charges							1,650	1,650
					<u>2.4631</u>	<u>164,907</u>	<u>1,650</u>	<u>166,557</u>
426000 - PY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	2.4058	259,822		259,822	2.1841	259,824		259,824
Vacation Sick Leave Charges			2,599	2,599			2,599	2,599
	<u>2.4058</u>	<u>259,822</u>	<u>2,599</u>	<u>262,421</u>	<u>2.1841</u>	<u>259,824</u>	<u>2,599</u>	<u>262,423</u>
430000 - UY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.7278	50,000		50,000
Vacation Sick Leave Charges							500	500
					<u>0.7278</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>

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Research

Research Enhancements

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
433001 - Core-Clinical Research Unit 110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries	1.4640	183,000		183,000	1.5267	200,000		200,000
Classified Salaries	1.0000	54,811		54,811	1.2000	65,000		65,000
Longevity Costs		4,200		4,200		4,500		4,500
Vacation Sick Leave Charges			2,379	2,379			2,660	2,660
	<u>2.4640</u>	<u>242,011</u>	<u>2,379</u>	<u>244,390</u>	<u>2.7267</u>	<u>269,500</u>	<u>2,660</u>	<u>272,160</u>

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Research
Research Enhancements

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.7494	3,122,952		3,122,952	22.5508	3,363,392		3,363,392
SubTot Admin & Prof Salaries	1.4640	183,000		183,000	1.8975	241,086		241,086
SubTot Classified Salaries	39.7122	2,366,514		2,366,514	31.5639	2,043,931		2,043,931
SubTot Longevity Costs		31,938		31,938		37,306		37,306
SubTot Merit Increases		27,210		27,210		45,538		45,538
SubTot Vacation Sick Leave Charges			56,480	56,480			56,841	56,841
Object Total	62.9256	5,731,614	56,480	5,788,094	56.0122	5,731,253	56,841	5,788,094

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Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
371000 - SCC-Center Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.8844	153,008		153,008	0.2295	99,806		99,806
Admin & Prof Salaries	0.1292	16,022		16,022	0.1259	17,682		17,682
Classified Salaries	2.5963	167,654		167,654	2.4596	136,768		136,768
Longevity Costs		2,895		2,895		3,080		3,080
Merit Increases		14,519		14,519		4,286		4,286
Vacation Sick Leave Charges			3,513	3,513			2,583	2,583
	<u>3.6099</u>	<u>354,098</u>	<u>3,513</u>	<u>357,611</u>	<u>2.8150</u>	<u>261,622</u>	<u>2,583</u>	<u>264,205</u>
414000 - FM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.2938	56,250		56,250	0.2648	56,257		56,257
Vacation Sick Leave Charges			563	563			563	563
	<u>0.2938</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.2648</u>	<u>56,257</u>	<u>563</u>	<u>56,820</u>
415000 - IM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.7096	152,547		152,547	0.6161	157,123		157,123
Classified Salaries	2.1119	196,240		196,240	2.2301	275,863		275,863
Longevity Costs		1,417		1,417		1,416		1,416
Merit Increases						8,276		8,276
Vacation Sick Leave Charges			3,488	3,488			4,413	4,413
	<u>2.8215</u>	<u>350,204</u>	<u>3,488</u>	<u>353,692</u>	<u>2.8462</u>	<u>442,678</u>	<u>4,413</u>	<u>447,091</u>

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Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.8878	361,805		361,805	1.1104	313,186		313,186
SubTot Admin & Prof Salaries	0.1292	16,022		16,022	0.1259	17,682		17,682
SubTot Classified Salaries	4.7082	363,894		363,894	4.6897	412,631		412,631
SubTot Longevity Costs		4,312		4,312		4,496		4,496
SubTot Merit Increases		14,519		14,519		12,562		12,562
SubTot Vacation Sick Leave Charges			7,564	7,564			7,559	7,559
Object Total	<u>6.7252</u>	<u>760,552</u>	<u>7,564</u>	<u>768,116</u>	<u>5.9260</u>	<u>760,557</u>	<u>7,559</u>	<u>768,116</u>

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Research

Institute for Innovations in Med Tech

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	3.3330	500,000		500,000	8.3790	1,256,854		1,256,854
Classified Salaries	13.8332	779,158		779,158	26.6200	1,732,630		1,732,630
Vacation Sick Leave Charges			12,792	12,792			29,872	29,872
	<u>17.1662</u>	<u>1,279,158</u>	<u>12,792</u>	<u>1,291,950</u>	<u>34.9990</u>	<u>2,989,484</u>	<u>29,872</u>	<u>3,019,356</u>
101000 - Technology Development								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Admin & Prof Salaries	5.9020	810,010		810,010				
Classified Salaries	0.4635	26,463		26,463	13.1217	840,665		840,665
Longevity Costs		4,235		4,235		15,114		15,114
Vacation Sick Leave Charges			8,365	8,365			8,407	8,407
	<u>6.3655</u>	<u>840,708</u>	<u>8,365</u>	<u>849,073</u>	<u>13.1217</u>	<u>855,779</u>	<u>8,407</u>	<u>864,186</u>
104000 - Internal Audit								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	0.1941	17,609		17,609	0.2131	17,632		17,632
Longevity Costs		19		19				
Vacation Sick Leave Charges			177	177			176	176
	<u>0.1941</u>	<u>17,628</u>	<u>177</u>	<u>17,805</u>	<u>0.2131</u>	<u>17,632</u>	<u>176</u>	<u>17,808</u>
208000 - Institut AnimalCare&UseCmittee								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Admin & Prof Salaries	0.3316	59,712		59,712	0.3646	70,994		70,994
Classified Salaries	0.2426	43,971		43,971	1.8712	109,748		109,748
Longevity Costs		392		392		2,493		2,493
Vacation Sick Leave Charges			1,037	1,037			1,809	1,809
	<u>0.5742</u>	<u>104,075</u>	<u>1,037</u>	<u>105,112</u>	<u>2.2358</u>	<u>183,235</u>	<u>1,809</u>	<u>185,044</u>

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.6428	115,700		115,700	0.6580	115,700		115,700
Classified Salaries	3.2193	194,060		194,060	3.2560	194,060		194,060
Longevity Costs		4,731		4,731		1,109		1,109
Merit Increases						5,822		5,822
Vacation Sick Leave Charges			3,098	3,098			3,156	3,156
	<u>3.8621</u>	<u>314,491</u>	<u>3,098</u>	<u>317,589</u>	<u>3.9140</u>	<u>316,691</u>	<u>3,156</u>	<u>319,847</u>
355000 - IC-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	1.0923	162,490		162,490	0.5134	152,890		152,890
Admin & Prof Salaries					0.5473	61,586		61,586
Classified Salaries	12.2053	626,931		626,931	4.3082	270,017		270,017
Longevity Costs		12,759		12,759		5,469		5,469
Merit Increases						2,626		2,626
Vacation Sick Leave Charges			7,882	7,882			4,834	4,834
	<u>13.2976</u>	<u>802,180</u>	<u>7,882</u>	<u>810,062</u>	<u>5.3689</u>	<u>492,588</u>	<u>4,834</u>	<u>497,422</u>
355007 - IC-Lab Hancks								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries					1.0000	123,600		123,600
Classified Salaries					0.2508	16,300		16,300
Merit Increases						489		489
Vacation Sick Leave Charges							1,404	1,404
					<u>1.2508</u>	<u>140,389</u>	<u>1,404</u>	<u>141,793</u>
355008 - IC-Lab Hooper								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.9520	53,600		53,600				
Classified Salaries	1.3897	44,895		44,895				
Longevity Costs		427		427				
Vacation Sick Leave Charges			985	985				
	<u>2.3417</u>	<u>98,922</u>	<u>985</u>	<u>99,907</u>				
355016 - IC-Lab Zhong								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries					2.0000	230,000		230,000
Vacation Sick Leave Charges							2,300	2,300
					<u>2.0000</u>	<u>230,000</u>	<u>2,300</u>	<u>232,300</u>

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
356000 - MB-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.9843	137,802		137,802	0.9090	137,796		137,796
Classified Salaries	1.7630	46,296		46,296	1.5257	53,277		53,277
Longevity Costs		1,299		1,299		566		566
Wages Cost						40		40
Merit Increases		7,307		7,307		1,599		1,599
Vacation Sick Leave Charges			1,605	1,605			1,911	1,911
	<u>2.7473</u>	<u>192,704</u>	<u>1,605</u>	<u>194,309</u>	<u>2.4347</u>	<u>193,278</u>	<u>1,911</u>	<u>195,189</u>
360000 - RX-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	1.7206	288,505		288,505	1.8499	288,505		288,505
Classified Salaries	0.6716	32,093		32,093	0.7541	38,568		38,568
Longevity Costs		229		229		518		518
Merit Increases		6,474		6,474		1,157		1,157
Vacation Sick Leave Charges			3,271	3,271			3,283	3,283
	<u>2.3922</u>	<u>327,301</u>	<u>3,271</u>	<u>330,572</u>	<u>2.6040</u>	<u>328,748</u>	<u>3,283</u>	<u>332,031</u>
361013 - PI-Lab Yin								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.7865	126,709		126,709	0.9759	137,086		137,086
Classified Salaries	0.7066	30,834		30,834	0.3247	20,458		20,458
Longevity Costs		176		176		390		390
Merit Increases						614		614
Vacation Sick Leave Charges			1,576	1,576			1,582	1,582
	<u>1.4931</u>	<u>157,719</u>	<u>1,576</u>	<u>159,295</u>	<u>1.3006</u>	<u>158,548</u>	<u>1,582</u>	<u>160,130</u>
371000 - SCC-Center Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries					3.0461	198,000		198,000
Longevity Costs						1,549		1,549
Vacation Sick Leave Charges							1,980	1,980
					<u>3.0461</u>	<u>199,549</u>	<u>1,980</u>	<u>201,529</u>
411002 - CT-Adult Cardiac Surgery								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.0315	24,000		24,000	0.0330	25,644		25,644
Classified Salaries					0.0285	1,588		1,588
Longevity Costs						55		55
Merit Increases		3,261		3,261		48		48
Vacation Sick Leave Charges			240	240			272	272
	<u>0.0315</u>	<u>27,261</u>	<u>240</u>	<u>27,501</u>	<u>0.0615</u>	<u>27,335</u>	<u>272</u>	<u>27,607</u>

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412019 - DE-Lab Wang 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.2388	56,109		56,109	0.1942	56,112		56,112
Classified Salaries	0.3575	27,482		27,482	0.3470	27,484		27,484
Longevity Costs		172		172		236		236
Merit Increases						825		825
Vacation Sick Leave Charges			836	836			845	845
	<u>0.5963</u>	<u>83,763</u>	<u>836</u>	<u>84,599</u>	<u>0.5412</u>	<u>84,657</u>	<u>845</u>	<u>85,502</u>
415000 - IM-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	3.5702	490,734		490,734	3.1700	505,449		505,449
Vacation Sick Leave Charges			4,907	4,907			5,055	5,055
	<u>3.5702</u>	<u>490,734</u>	<u>4,907</u>	<u>495,641</u>	<u>3.1700</u>	<u>505,449</u>	<u>5,055</u>	<u>510,504</u>
415027 - IM-Hypothalamic Rsch 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.5000	75,308		75,308				
Classified Salaries	3.5000	111,654		111,654	1.8353	52,070		52,070
Longevity Costs		3,150		3,150		391		391
Merit Increases						1,563		1,563
Vacation Sick Leave Charges			1,631	1,631			565	565
	<u>4.0000</u>	<u>190,112</u>	<u>1,631</u>	<u>191,743</u>	<u>1.8353</u>	<u>54,024</u>	<u>565</u>	<u>54,589</u>
417000 - NE-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.3685	68,181		68,181	0.2700	68,184		68,184
Classified Salaries					0.3206	22,101		22,101
Longevity Costs						1,411		1,411
Merit Increases		22,760		22,760		663		663
Vacation Sick Leave Charges			245	245			910	910
	<u>0.3685</u>	<u>90,941</u>	<u>245</u>	<u>91,186</u>	<u>0.5906</u>	<u>92,359</u>	<u>910</u>	<u>93,269</u>
423000 - PD-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.2495	74,864		74,864	0.4179	74,892		74,892
Classified Salaries		9,385		9,385	0.2084	9,358		9,358
Longevity Costs						100		100
Merit Increases						281		281
Vacation Sick Leave Charges			843	843			845	845
	<u>0.2495</u>	<u>84,249</u>	<u>843</u>	<u>85,092</u>	<u>0.6263</u>	<u>84,631</u>	<u>845</u>	<u>85,476</u>

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426000 - PY-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.3083	36,995		36,995	0.3765	96,995		96,995
Classified Salaries						60,000		60,000
Vacation Sick Leave Charges			370	370			1,570	1,570
	<u>0.3083</u>	<u>36,995</u>	<u>370</u>	<u>37,365</u>	<u>0.3765</u>	<u>156,995</u>	<u>1,570</u>	<u>158,565</u>
429016 - SY-Lab Surgical Oncology 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.3385	135,000		135,000				
Vacation Sick Leave Charges			1,350	1,350				
	<u>0.3385</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>				
429018 - SY-Surgical Sciences 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.1432	18,000		18,000	0.1260	18,000		18,000
Vacation Sick Leave Charges			180	180			180	180
	<u>0.1432</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>	<u>0.1260</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>
430010 - UY-Urological Sciences 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.5072	109,013		109,013	0.5449	109,008		109,008
Admin & Prof Salaries	0.0052	656		656	0.0039	505		505
Classified Salaries						137		137
Longevity Costs		7		7		6		6
Merit Increases						20		20
Vacation Sick Leave Charges			1,098	1,098			1,110	1,110
	<u>0.5124</u>	<u>109,676</u>	<u>1,098</u>	<u>110,774</u>	<u>0.5488</u>	<u>109,676</u>	<u>1,110</u>	<u>110,786</u>
502000 - Safety and Business Continuity 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	0.3222	21,103		21,103	0.3250	20,537		20,537
Longevity Costs		77		77		85		85
Merit Increases						635		635
Vacation Sick Leave Charges			206	206			212	212
	<u>0.3222</u>	<u>21,180</u>	<u>206</u>	<u>21,386</u>	<u>0.3250</u>	<u>21,257</u>	<u>212</u>	<u>21,469</u>

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

Research
Institute for Innovations in Med Tech

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
509000 - Sponsored Programs								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	7.5695	473,485		473,485	7.1661	470,636		470,636
Longevity Costs		6,259		6,259		6,798		6,798
Merit Increases						14,250		14,250
Vacation Sick Leave Charges			4,775	4,775			4,750	4,750
	<u>7.5695</u>	<u>479,744</u>	<u>4,775</u>	<u>484,519</u>	<u>7.1661</u>	<u>491,684</u>	<u>4,750</u>	<u>496,434</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	3.8272	209,253		209,253	3.0575	209,252		209,252
Longevity Costs		3,436		3,436		2,824		2,824
Merit Increases						6,278		6,278
Vacation Sick Leave Charges			2,093	2,093			2,156	2,156
	<u>3.8272</u>	<u>212,689</u>	<u>2,093</u>	<u>214,782</u>	<u>3.0575</u>	<u>218,354</u>	<u>2,156</u>	<u>220,510</u>
522005 - IR-AAIR Operations								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Admin & Prof Salaries	0.9804	135,671		135,671	1.0000	170,988		170,988
Classified Salaries	9.9423	591,049		591,049	8.4466	557,369		557,369
Longevity Costs		10,800		10,800		8,255		8,255
Merit Increases						16,715		16,715
Vacation Sick Leave Charges			7,234	7,234			7,284	7,284
	<u>10.9227</u>	<u>737,520</u>	<u>7,234</u>	<u>744,754</u>	<u>9.4466</u>	<u>753,327</u>	<u>7,284</u>	<u>760,611</u>

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Research

Institute for Innovations in Med Tech

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	15.7672	2,473,010		2,473,010	21.4177	3,396,715		3,396,715
SubTot Admin & Prof Salaries	7.2192	1,006,049		1,006,049	1.9158	304,073		304,073
SubTot Classified Salaries	60.2076	3,285,721		3,285,721	77.0266	4,921,887		4,921,887
SubTot Longevity Costs		48,168		48,168		47,369		47,369
SubTot Wages Cost						40		40
SubTot Merit Increases		39,802		39,802		53,585		53,585
SubTot Vacation Sick Leave Charges			66,796	66,796			86,468	86,468
Object Total	<u>83.1940</u>	<u>6,852,750</u>	<u>66,796</u>	<u>6,919,546</u>	<u>100.3601</u>	<u>8,723,669</u>	<u>86,468</u>	<u>8,810,137</u>

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Research

Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	5.3833	672,921						
Classified Salaries	2.6154	170,000			0.6000	30,575		30,575
Vacation Sick Leave Charges			8,430	8,430			307	307
	<u>7.9987</u>	<u>842,921</u>	<u>8,430</u>	<u>8,430</u>	<u>0.6000</u>	<u>30,575</u>	<u>307</u>	<u>30,882</u>
350000 - BY-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.9521	156,813			3.0757	417,300		417,300
Classified Salaries	0.7143	44,712			0.8023	43,373		43,373
Longevity Costs		1,575				1,621		1,621
Merit Increases						1,341		1,341
Vacation Sick Leave Charges			2,015	2,015			4,621	4,621
	<u>1.6664</u>	<u>203,100</u>	<u>2,015</u>	<u>2,015</u>	<u>3.8780</u>	<u>463,635</u>	<u>4,621</u>	<u>468,256</u>
350022 - BY-Lab Tambar								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.4854	75,000			0.4711	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.4854</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.4711</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
350026 - BY-Lab Yu								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.0798	142,500			1.0000	149,600		149,600
Vacation Sick Leave Charges			1,425	1,425			1,496	1,496
	<u>1.0798</u>	<u>142,500</u>	<u>1,425</u>	<u>1,425</u>	<u>1.0000</u>	<u>149,600</u>	<u>1,496</u>	<u>151,096</u>
351000 - BF-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6668	92,745		92,745
Vacation Sick Leave Charges							928	928
					<u>0.6668</u>	<u>92,745</u>	<u>928</u>	<u>93,673</u>
352000 - BP-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.5768	245,461			1.5519	234,250		234,250
Admin & Prof Salaries					1.0000	89,611		89,611
Classified Salaries	3.9475	261,602			2.7500	183,290		183,290
Longevity Costs		7,680				8,040		8,040
Merit Increases						7,878		7,878
Vacation Sick Leave Charges			5,080	5,080			5,071	5,071
	<u>5.5243</u>	<u>514,743</u>	<u>5,080</u>	<u>5,080</u>	<u>5.3019</u>	<u>523,069</u>	<u>5,071</u>	<u>528,140</u>

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	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352003 - BP-Lab Bai 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6374	69,290			0.6385	74,645		74,645
Vacation Sick Leave Charges			715	715			747	747
	<u>0.6374</u>	<u>69,290</u>	<u>715</u>	<u>715</u>	<u>0.6385</u>	<u>74,645</u>	<u>747</u>	<u>75,392</u>
352004 - BP-Lab Erzberger 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6510	73,185			0.6464	77,245		77,245
Vacation Sick Leave Charges			759	759			773	773
	<u>0.6510</u>	<u>73,185</u>	<u>759</u>	<u>759</u>	<u>0.6464</u>	<u>77,245</u>	<u>773</u>	<u>78,018</u>
352005 - BP-Lab Frederick 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6531	73,178			0.6514	78,945		78,945
Vacation Sick Leave Charges			766	766			790	790
	<u>0.6531</u>	<u>73,178</u>	<u>766</u>	<u>766</u>	<u>0.6514</u>	<u>78,945</u>	<u>790</u>	<u>79,735</u>
352008 - BP-Lab Jaqaman 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.7500	83,230			0.7140	83,250		83,250
Vacation Sick Leave Charges			854	854			834	834
	<u>0.7500</u>	<u>83,230</u>	<u>854</u>	<u>854</u>	<u>0.7140</u>	<u>83,250</u>	<u>834</u>	<u>84,084</u>
352013 - BP-Lab Rosenbaum 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5252	75,000			0.5081	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5252</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.5081</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353000 - CB-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.2084	174,141			1.3764	174,148		174,148
Vacation Sick Leave Charges			1,747	1,747			1,742	1,742
	<u>1.2084</u>	<u>174,141</u>	<u>1,747</u>	<u>1,747</u>	<u>1.3764</u>	<u>174,148</u>	<u>1,742</u>	<u>175,890</u>
353005 - CB-Lab Conacci-Sorrell 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6621	72,612			0.6235	74,255		74,255
Vacation Sick Leave Charges			765	765			743	743
	<u>0.6621</u>	<u>72,612</u>	<u>765</u>	<u>765</u>	<u>0.6235</u>	<u>74,255</u>	<u>743</u>	<u>74,998</u>
353009 - CB-Lab Friedmann 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6472	80,000		80,000
Vacation Sick Leave Charges							800	800
					<u>0.6472</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>
353015 - CB-Lab Mukhopadhyay 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6250	75,000			1.0000	123,600		123,600
Vacation Sick Leave Charges			750	750			1,236	1,236
	<u>0.6250</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>1.0000</u>	<u>123,600</u>	<u>1,236</u>	<u>124,836</u>
353020 - CB-Lab Woodruff 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6472	73,333		73,333
Vacation Sick Leave Charges							734	734
					<u>0.6472</u>	<u>73,333</u>	<u>734</u>	<u>74,067</u>
355000 - IC-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.1183	179,493			0.5353	179,496		179,496
Admin & Prof Salaries					0.4029	45,346		45,346
Classified Salaries	0.7597	44,021						
Longevity Costs		1,837				1,652		1,652
Vacation Sick Leave Charges			2,235	2,235			2,248	2,248
	<u>1.8780</u>	<u>225,351</u>	<u>2,235</u>	<u>2,235</u>	<u>0.9382</u>	<u>226,494</u>	<u>2,248</u>	<u>228,742</u>

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Research

Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355009 - IC-Lab Pasare 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.4621	69,550						
Vacation Sick Leave Charges			697	697				
	<u>0.4621</u>	<u>69,550</u>	<u>697</u>	<u>697</u>				
355010 - IC-Lab Reese Tiffany 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6281	72,612			0.5767	74,911		74,911
Vacation Sick Leave Charges			726	726			749	749
	<u>0.6281</u>	<u>72,612</u>	<u>726</u>	<u>726</u>	<u>0.5767</u>	<u>74,911</u>	<u>749</u>	<u>75,660</u>
355014 - IC-Lab Yan 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5151	75,000			0.4905	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5151</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.4905</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
355015 - IC-Lab Orchard 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6332	75,984		75,984
Vacation Sick Leave Charges							760	760
					<u>0.6332</u>	<u>75,984</u>	<u>760</u>	<u>76,744</u>
356000 - MB-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.0000	207,000			1.0000	207,000		207,000
Vacation Sick Leave Charges			2,070	2,070			2,070	2,070
	<u>1.0000</u>	<u>207,000</u>	<u>2,070</u>	<u>2,070</u>	<u>1.0000</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>

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Research

Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
356004 - MB-Lab Gammon 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5836	64,312			0.5666	64,308		64,308
Vacation Sick Leave Charges			643	643			643	643
	<u>0.5836</u>	<u>64,312</u>	<u>643</u>	<u>643</u>	<u>0.5666</u>	<u>64,308</u>	<u>643</u>	<u>64,951</u>
356009 - MB-Lab Schoggins 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6000	75,000			0.5823	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6000</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.5823</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
356011 - MB-Lab Winter 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6443	75,000			0.5934	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6443</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.5934</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
357000 - ML-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.4996	284,333			1.5227	284,333		284,333
Classified Salaries	2.0371	108,549			1.4765	108,550		108,550
Longevity Costs		3,438				3,436		3,436
Merit Increases						3,256		3,256
Vacation Sick Leave Charges			3,929	3,929			3,962	3,962
	<u>3.5367</u>	<u>396,320</u>	<u>3,929</u>	<u>3,929</u>	<u>2.9992</u>	<u>399,575</u>	<u>3,962</u>	<u>403,537</u>

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Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357007 - ML-Lab Douglas 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.4387	52,248		52,248
Vacation Sick Leave Charges							523	523
					<u>0.4387</u>	<u>52,248</u>	<u>523</u>	<u>52,771</u>
357017 - ML-Lab Olson 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.9540	112,100		112,100	0.9400	112,100		112,100
Vacation Sick Leave Charges			1,121	1,121			1,121	1,121
	<u>0.9540</u>	<u>112,100</u>	<u>1,121</u>	<u>1,121</u>	<u>0.9400</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>
357021 - ML-Lab Wu 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6921	77,520		77,520
Vacation Sick Leave Charges							776	776
					<u>0.6921</u>	<u>77,520</u>	<u>776</u>	<u>78,296</u>
358000 - MO-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6117	69,312		69,312
Vacation Sick Leave Charges							694	694
					<u>0.6117</u>	<u>69,312</u>	<u>694</u>	<u>70,006</u>
358004 - MO-Lab Herz 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5933	207,747		207,747	0.3075	74,255		74,255
Classified Salaries	0.9977	82,203		82,203	1.1338	95,511		95,511
Longevity Costs		2,233		2,233		2,699		2,699
Merit Increases						2,785		2,785
Vacation Sick Leave Charges			2,877	2,877			1,699	1,699
	<u>1.5910</u>	<u>292,183</u>	<u>2,877</u>	<u>2,877</u>	<u>1.4413</u>	<u>175,250</u>	<u>1,699</u>	<u>176,949</u>
359000 - NR-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6044	75,000		75,000	0.5869	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6044</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u>0.5869</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
359018 - NR-Lab Volk 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	3.8457	497,913		497,913	4.3042	571,622		571,622
Vacation Sick Leave Charges			4,979	4,979			5,719	5,719
	<u>3.8457</u>	<u>497,913</u>	<u>4,979</u>	<u>4,979</u>	<u>4.3042</u>	<u>571,622</u>	<u>5,719</u>	<u>577,341</u>

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	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5741	126,912			1.1638	194,405		194,405
Admin & Prof Salaries					0.0897	9,080		9,080
Classified Salaries	0.3006	14,940			0.2945	13,895		13,895
Longevity Costs		174				489		489
Merit Increases						689		689
Vacation Sick Leave Charges			1,425	1,425			2,178	2,178
	<u>0.8747</u>	<u>142,026</u>	<u>1,425</u>	<u>1,425</u>	<u>1.5480</u>	<u>218,558</u>	<u>2,178</u>	<u>220,736</u>
360004 - RX-Lab Collins 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6326	78,312			0.7500	97,500		97,500
Vacation Sick Leave Charges			783	783			975	975
	<u>0.6326</u>	<u>78,312</u>	<u>783</u>	<u>783</u>	<u>0.7500</u>	<u>97,500</u>	<u>975</u>	<u>98,475</u>
361010 - PI-Lab Sieber 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.8868	105,000		105,000
Vacation Sick Leave Charges							1,050	1,050
					<u>0.8868</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>
363002 - AZ-Joachimiak Lab 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6335	74,311			0.5194	62,745		62,745
Vacation Sick Leave Charges			743	743			628	628
	<u>0.6335</u>	<u>74,311</u>	<u>743</u>	<u>743</u>	<u>0.5194</u>	<u>62,745</u>	<u>628</u>	<u>63,373</u>
366001 - GE-Lab Beutler 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Admin & Prof Salaries					0.8632	103,997		103,997
Classified Salaries	4.2100	313,589			3.0000	216,071		216,071
Longevity Costs		7,049				7,262		7,262
Merit Increases		6,553				9,602		9,602
Vacation Sick Leave Charges			3,136	3,136			3,307	3,307
	<u>4.2100</u>	<u>327,191</u>	<u>3,136</u>	<u>3,136</u>	<u>3.8632</u>	<u>336,932</u>	<u>3,307</u>	<u>340,239</u>

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

Research

Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
367003 - GB-Lab Lin 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6480	74,913			0.6290	74,916		74,916
Vacation Sick Leave Charges			749	749			744	744
	<u>0.6480</u>	<u>74,913</u>	<u>749</u>	<u>749</u>	<u>0.6290</u>	<u>74,916</u>	<u>744</u>	<u>75,660</u>
367006 - GB-Lab Toprak 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6763	85,013			0.6565	85,012		85,012
Vacation Sick Leave Charges			850	850			851	851
	<u>0.6763</u>	<u>85,013</u>	<u>850</u>	<u>850</u>	<u>0.6565</u>	<u>85,012</u>	<u>851</u>	<u>85,863</u>
370012 - HG-Lab Ralf Kittler 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.9347	111,600			0.5951	75,000		75,000
Vacation Sick Leave Charges			1,116	1,116			750	750
	<u>0.9347</u>	<u>111,600</u>	<u>1,116</u>	<u>1,116</u>	<u>0.5951</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
415000 - IM-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5230	159,380			0.3300	84,161		84,161
Classified Salaries	1.5464	94,726						
Longevity Costs		3,856						
Vacation Sick Leave Charges			2,522	2,522			843	843
	<u>2.0694</u>	<u>257,962</u>	<u>2,522</u>	<u>2,522</u>	<u>0.3300</u>	<u>84,161</u>	<u>843</u>	<u>85,004</u>
415013 - IM-Autophagy Rsch Ctr 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries					0.6118	69,312		69,312
Vacation Sick Leave Charges							694	694
					<u>0.6118</u>	<u>69,312</u>	<u>694</u>	<u>70,006</u>

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

Research

Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
418010 - OB-Green Center Reproductive 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	2.0173	225,965			1.8268	220,810		220,810
Vacation Sick Leave Charges			2,261	2,261			2,203	2,203
	<u>2.0173</u>	<u>225,965</u>	<u>2,261</u>	<u>2,261</u>	<u>1.8268</u>	<u>220,810</u>	<u>2,203</u>	<u>223,013</u>
426014 - PY-Lab Kitamura 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6745	84,312			0.6614	85,984		85,984
Vacation Sick Leave Charges			843	843			860	860
	<u>0.6745</u>	<u>84,312</u>	<u>843</u>	<u>843</u>	<u>0.6614</u>	<u>85,984</u>	<u>860</u>	<u>86,844</u>
426016 - PY-Lab Madabhushi 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6745	84,312			0.6614	85,984		85,984
Vacation Sick Leave Charges			843	843			860	860
	<u>0.6745</u>	<u>84,312</u>	<u>843</u>	<u>843</u>	<u>0.6614</u>	<u>85,984</u>	<u>860</u>	<u>86,844</u>

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

Research
Nobel/National Academy Biomed Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	36.2266	5,088,421		5,088,421	37.8920	5,267,234		5,267,234
SubTot Admin & Prof Salaries					2.3558	248,034		248,034
SubTot Classified Salaries	17.1287	1,134,342		1,134,342	10.0571	691,265		691,265
SubTot Longevity Costs		27,842		27,842		25,199		25,199
SubTot Merit Increases		6,553		6,553		25,551		25,551
SubTot Vacation Sick Leave Charges			62,354	62,354			62,229	62,229
Object Total	<u>53.3553</u>	<u>6,257,158</u>	<u>62,354</u>	<u>6,319,512</u>	<u>50.3049</u>	<u>6,257,283</u>	<u>62,229</u>	<u>6,319,512</u>

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

Research
Special Item - Center for Advanced Radiation Therapy

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111400 - E&G Appropriations-Center for Adv Radiation Thera								
Faculty Salaries	3.3333	500,000		500,000	3.3300	500,000		500,000
Classified Salaries	8.1845	491,071		491,071	6.7161	402,970		402,970
Vacation Sick Leave Charges			9,911	9,911			9,030	9,030
	<u>11.5178</u>	<u>991,071</u>	<u>9,911</u>	<u>1,000,982</u>	<u>10.0461</u>	<u>902,970</u>	<u>9,030</u>	<u>912,000</u>

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

Research
Special Item - Center for Advanced Radiation Therapy

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	3.3333	500,000		500,000	3.3300	500,000		500,000
SubTot Classified Salaries	8.1845	491,071		491,071	6.7161	402,970		402,970
SubTot Vacation Sick Leave Charges			9,911	9,911			9,030	9,030
Object Total	<u>11.5178</u>	<u>991,071</u>	<u>9,911</u>	<u>1,000,982</u>	<u>10.0461</u>	<u>902,970</u>	<u>9,030</u>	<u>912,000</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.4400	180,000		180,000	0.5060	63,244		63,244
Classified Salaries	1.5022	97,642		97,642				
Vacation Sick Leave Charges			2,777	2,777			632	632
	<u>2.9422</u>	<u>277,642</u>	<u>2,777</u>	<u>280,419</u>	<u>0.5060</u>	<u>63,244</u>	<u>632</u>	<u>63,876</u>
352000 - BP-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.5046	163,246		163,246	0.9204	97,251		97,251
Classified Salaries	1.5223	66,463		66,463	3.3024	185,395		185,395
Longevity Costs		1,072		1,072		1,784		1,784
Merit Increases		1,325		1,325		2,598		2,598
Vacation Sick Leave Charges			2,295	2,295			2,856	2,856
	<u>3.0269</u>	<u>232,106</u>	<u>2,295</u>	<u>234,401</u>	<u>4.2228</u>	<u>287,028</u>	<u>2,856</u>	<u>289,884</u>
352002 - BP-Core Tomchick								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	2.0116	202,902		202,902	2.4958	261,358		261,358
Classified Salaries	1.0000	49,980		49,980				
Longevity Costs		3,840		3,840				
Vacation Sick Leave Charges			2,526	2,526			2,614	2,614
	<u>3.0116</u>	<u>256,722</u>	<u>2,526</u>	<u>259,248</u>	<u>2.4958</u>	<u>261,358</u>	<u>2,614</u>	<u>263,972</u>
353000 - CB-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	3.6042	547,523		547,523	4.6452	632,788		632,788
Admin & Prof Salaries					0.6943	74,635		74,635
Classified Salaries	2.2218	157,109		157,109	2.2801	168,750		168,750
Longevity Costs		2,896		2,896		2,949		2,949
Wages Cost	3.5026	100,874		100,874	2.6221	91,775		91,775
Merit Increases						7,818		7,818
Vacation Sick Leave Charges			7,964	7,964			9,707	9,707
	<u>9.3286</u>	<u>808,402</u>	<u>7,964</u>	<u>816,366</u>	<u>10.2417</u>	<u>978,715</u>	<u>9,707</u>	<u>988,422</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353001 - CB-Core EMCF								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.4510	77,345		77,345				
Classified Salaries	4.0000	198,857		198,857	0.9321	53,238		53,238
Longevity Costs		1,860		1,860		447		447
Wages Cost	1.0000	15,960		15,960				
Merit Increases						1,598		1,598
Vacation Sick Leave Charges			2,762	2,762			548	548
	<u>5.4510</u>	<u>294,022</u>	<u>2,762</u>	<u>296,784</u>	<u>0.9321</u>	<u>55,283</u>	<u>548</u>	<u>55,831</u>
353002 - CB-Core LCIF								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.4510	77,044		77,044				
Classified Salaries	2.0146	105,445		105,445	0.5646	27,077		27,077
Longevity Costs		2,975		2,975		203		203
Wages Cost		5,493		5,493				
Merit Increases						812		812
Vacation Sick Leave Charges			1,828	1,828			279	279
	<u>2.4656</u>	<u>190,957</u>	<u>1,828</u>	<u>192,785</u>	<u>0.5646</u>	<u>28,092</u>	<u>279</u>	<u>28,371</u>
357000 - ML-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.4691	232,505		232,505	0.9957	232,504		232,504
Classified Salaries	0.4573	15,092		15,092	0.4007	15,092		15,092
Longevity Costs		651		651		772		772
Merit Increases						453		453
Vacation Sick Leave Charges			2,475	2,475			2,481	2,481
	<u>1.9264</u>	<u>248,248</u>	<u>2,475</u>	<u>250,723</u>	<u>1.3964</u>	<u>248,821</u>	<u>2,481</u>	<u>251,302</u>
360000 - RX-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.1398	25,496		25,496	0.1246	25,496		25,496
Classified Salaries	0.8215	59,040		59,040	0.8239	59,027		59,027
Longevity Costs		1,296		1,296		1,439		1,439
Merit Increases						1,771		1,771
Vacation Sick Leave Charges			832	832			863	863
	<u>0.9613</u>	<u>85,832</u>	<u>832</u>	<u>86,664</u>	<u>0.9485</u>	<u>87,733</u>	<u>863</u>	<u>88,596</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361013 - PI-Lab Yin 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.6480	46,737		46,737	0.2464	46,737		46,737
Classified Salaries	2.7620	125,444		125,444	2.4287	125,427		125,427
Longevity Costs		1,719		1,719		2,900		2,900
Merit Increases						3,763		3,763
Vacation Sick Leave Charges			1,705	1,705			1,760	1,760
	<u>3.4100</u>	<u>173,900</u>	<u>1,705</u>	<u>175,605</u>	<u>2.6751</u>	<u>178,827</u>	<u>1,760</u>	<u>180,587</u>
362000 - AI-Center Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	5.4303	656,980		656,980	6.1680	688,319		688,319
Admin & Prof Salaries					1.0000	105,000		105,000
Classified Salaries	6.8265	341,285		341,285	6.3277	320,650		320,650
Longevity Costs		4,294		4,294		7,394		7,394
Merit Increases		6,355		6,355				
Vacation Sick Leave Charges			10,047	10,047			11,148	11,148
	<u>12.2568</u>	<u>1,008,914</u>	<u>10,047</u>	<u>1,018,961</u>	<u>13.4957</u>	<u>1,121,363</u>	<u>11,148</u>	<u>1,132,511</u>
364000 - MM-Center Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries					0.3204	60,976		60,976
Vacation Sick Leave Charges							610	610
					<u>0.3204</u>	<u>60,976</u>	<u>610</u>	<u>61,586</u>
371000 - SCC-Center Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.1782	37,422		37,422	0.1520	38,062		38,062
Classified Salaries	0.0100	695		695	3.0000	161,939		161,939
Longevity Costs						2,240		2,240
Vacation Sick Leave Charges			382	382			1,999	1,999
	<u>0.1882</u>	<u>38,117</u>	<u>382</u>	<u>38,499</u>	<u>3.1520</u>	<u>202,241</u>	<u>1,999</u>	<u>204,240</u>
410000 - AN-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries					0.0658	8,880		8,880
Classified Salaries	2.8000	101,591		101,591	3.0362	107,774		107,774
Longevity Costs		1,824		1,824		2,421		2,421
Merit Increases		15,037		15,037		3,232		3,232
Vacation Sick Leave Charges			1,167	1,167			1,170	1,170
	<u>2.8000</u>	<u>118,452</u>	<u>1,167</u>	<u>119,619</u>	<u>3.1020</u>	<u>122,307</u>	<u>1,170</u>	<u>123,477</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412000 - DE-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.3393	73,170		73,170	0.3129	73,176		73,176
Classified Salaries	0.2177	16,432		16,432	0.2563	20,292		20,292
Longevity Costs		105		105		174		174
Merit Increases		3,867		3,867		609		609
Vacation Sick Leave Charges			935	935			942	942
	<u>0.5570</u>	<u>93,574</u>	<u>935</u>	<u>94,509</u>	<u>0.5692</u>	<u>94,251</u>	<u>942</u>	<u>95,193</u>
415000 - IM-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.3472	308,186		308,186	1.3172	317,432		317,432
Classified Salaries	1.2330	67,997		67,997	1.0309	71,423		71,423
Longevity Costs		577		577		776		776
Merit Increases		1,360		1,360		2,143		2,143
Vacation Sick Leave Charges			3,762	3,762			3,911	3,911
	<u>2.5802</u>	<u>378,120</u>	<u>3,762</u>	<u>381,882</u>	<u>2.3481</u>	<u>391,774</u>	<u>3,911</u>	<u>395,685</u>
417000 - NE-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.2660	55,633		55,633	0.2521	55,628		55,628
Vacation Sick Leave Charges			556	556			556	556
	<u>0.2660</u>	<u>55,633</u>	<u>556</u>	<u>56,189</u>	<u>0.2521</u>	<u>55,628</u>	<u>556</u>	<u>56,184</u>
419000 - OP-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.0536	7,158		7,158	0.0410	7,129		7,129
Classified Salaries	0.4647	30,985		30,985	0.4356	31,014		31,014
Longevity Costs		275		275		287		287
Merit Increases						930		930
Vacation Sick Leave Charges			381	381			391	391
	<u>0.5183</u>	<u>38,418</u>	<u>381</u>	<u>38,799</u>	<u>0.4766</u>	<u>39,360</u>	<u>391</u>	<u>39,751</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.1630	69,738		69,738	0.2377	69,732		69,732
Classified Salaries	0.1000	6,030		6,030	0.1438	6,033		6,033
Longevity Costs						273		273
Merit Increases						181		181
Vacation Sick Leave Charges			758	758			761	761
	<u>0.2630</u>	<u>75,768</u>	<u>758</u>	<u>76,526</u>	<u>0.3815</u>	<u>76,219</u>	<u>761</u>	<u>76,980</u>
426000 - PY-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.6929	266,475		266,475	1.1298	264,732		264,732
Classified Salaries	4.0000	191,116		191,116	4.1200	231,423		231,423
Longevity Costs		1,740		1,740		2,606		2,606
Merit Increases		38,505		38,505		6,941		6,941
Vacation Sick Leave Charges			4,961	4,961			4,963	4,963
	<u>4.6929</u>	<u>497,836</u>	<u>4,961</u>	<u>502,797</u>	<u>5.2498</u>	<u>505,702</u>	<u>4,963</u>	<u>510,665</u>
426022 - PY-Lab Tamminga 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.8713	193,906		193,906	1.6421	204,397		204,397
Vacation Sick Leave Charges			1,940	1,940			2,044	2,044
	<u>1.8713</u>	<u>193,906</u>	<u>1,940</u>	<u>195,846</u>	<u>1.6421</u>	<u>204,397</u>	<u>2,044</u>	<u>206,441</u>
428000 - RA-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	2.7319	541,556		541,556	2.6396	541,560		541,560
Admin & Prof Salaries	0.4395	65,429		65,429				
Classified Salaries	0.2355	17,810		17,810	0.8945	85,160		85,160
Longevity Costs						487		487
Merit Increases		2,118		2,118		2,555		2,555
Vacation Sick Leave Charges			6,074	6,074			6,293	6,293
	<u>3.4069</u>	<u>626,913</u>	<u>6,074</u>	<u>632,987</u>	<u>3.5341</u>	<u>629,762</u>	<u>6,293</u>	<u>636,055</u>

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

Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.7930	3,763,022		3,763,022	24.2127	3,689,401		3,689,401
SubTot Admin & Prof Salaries	0.4395	65,429		65,429	1.6943	179,635		179,635
SubTot Classified Salaries	32.1891	1,649,013		1,649,013	29.9775	1,669,714		1,669,714
SubTot Longevity Costs		25,124		25,124		27,152		27,152
SubTot Wages Cost	4.5026	122,327		122,327	2.6221	91,775		91,775
SubTot Merit Increases		68,567		68,567		35,404		35,404
SubTot Vacation Sick Leave Charges			56,127	56,127			56,528	56,528
Object Total	<u>61.9242</u>	<u>5,693,482</u>	<u>56,127</u>	<u>5,749,609</u>	<u>58.5066</u>	<u>5,693,081</u>	<u>56,528</u>	<u>5,749,609</u>

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY19			FY20				
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.0000	125,000		125,000	1.0000	124,297		124,297
Classified Salaries	1.0000	69,619		69,619	1.2500	75,000		75,000
Vacation Sick Leave Charges			1,947	1,947			1,993	1,993
	<u>2.0000</u>	<u>194,619</u>	<u>1,947</u>	<u>196,566</u>	<u>2.2500</u>	<u>199,297</u>	<u>1,993</u>	<u>201,290</u>
350000 - BY-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.0444	192,765		192,765	0.6116	192,765		192,765
Classified Salaries	0.8150	43,198		43,198	0.6429	43,199		43,199
Longevity Costs		1,565		1,565		481		481
Merit Increases						1,296		1,296
Vacation Sick Leave Charges			2,360	2,360			2,373	2,373
	<u>1.8594</u>	<u>237,528</u>	<u>2,360</u>	<u>239,888</u>	<u>1.2545</u>	<u>237,741</u>	<u>2,373</u>	<u>240,114</u>
353000 - CB-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.8525	112,667		112,667	0.4425	112,676		112,676
Admin & Prof Salaries					0.2416	25,972		25,972
Classified Salaries	1.2195	97,644		97,644	1.1061	86,169		86,169
Longevity Costs		2,313		2,313		2,847		2,847
Merit Increases		13,744		13,744		2,578		2,578
Vacation Sick Leave Charges			2,241	2,241			2,274	2,274
	<u>2.0720</u>	<u>226,368</u>	<u>2,241</u>	<u>228,609</u>	<u>1.7902</u>	<u>230,242</u>	<u>2,274</u>	<u>232,516</u>
357000 - ML-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.4766	78,756		78,756	0.4469	78,756		78,756
Classified Salaries					0.0057	313		313
Vacation Sick Leave Charges			788	788			791	791
	<u>0.4766</u>	<u>78,756</u>	<u>788</u>	<u>79,544</u>	<u>0.4526</u>	<u>79,069</u>	<u>791</u>	<u>79,860</u>

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY19			FY20				
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
358004 - MO-Lab Herz								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	3.4602	401,699		401,699	3.1365	345,012		345,012
Classified Salaries	1.4349	116,125		116,125	1.9882	159,344		159,344
Longevity Costs		1,191		1,191		1,891		1,891
Merit Increases						4,780		4,780
Vacation Sick Leave Charges			5,178	5,178			5,092	5,092
	<u>4.8951</u>	<u>519,015</u>	<u>5,178</u>	<u>524,193</u>	<u>5.1247</u>	<u>511,027</u>	<u>5,092</u>	<u>516,119</u>
360000 - RX-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	2.4940	375,522		375,522	0.4671	74,022		74,022
Admin & Prof Salaries					0.4920	49,818		49,818
Classified Salaries	3.4586	191,958		191,958	2.8614	145,084		145,084
Longevity Costs		2,094		2,094		2,143		2,143
Merit Increases						4,359		4,359
Vacation Sick Leave Charges			5,675	5,675			2,733	2,733
	<u>5.9526</u>	<u>569,574</u>	<u>5,675</u>	<u>575,249</u>	<u>3.8205</u>	<u>275,426</u>	<u>2,733</u>	<u>278,159</u>
361013 - PI-Lab Yin								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.9000	128,250		128,250	0.8066	139,878		139,878
Classified Salaries	0.8058	40,957		40,957	0.6445	29,331		29,331
Longevity Costs		32		32		336		336
Merit Increases						880		880
Vacation Sick Leave Charges			1,696	1,696			1,702	1,702
	<u>2.7058</u>	<u>169,239</u>	<u>1,696</u>	<u>170,935</u>	<u>1.4511</u>	<u>170,425</u>	<u>1,702</u>	<u>172,127</u>
370000 - HG-Center Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	2.0201	310,326		310,326	1.6578	317,940		317,940
Admin & Prof Salaries	0.2063	46,905		46,905	0.2021	47,331		47,331
Longevity Costs						582		582
Vacation Sick Leave Charges			3,465	3,465			3,668	3,668
	<u>2.2264</u>	<u>357,231</u>	<u>3,465</u>	<u>360,696</u>	<u>1.8599</u>	<u>365,853</u>	<u>3,668</u>	<u>369,521</u>

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY19			FY20				
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415000 - IM-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	14.1416	2,394,616		2,394,616	13.4177	2,466,312		2,466,312
Classified Salaries	10.9651	654,882		654,882	10.4558	688,165		688,165
Longevity Costs		13,147		13,147		15,870		15,870
Merit Increases		13,100		13,100		20,645		20,645
Vacation Sick Leave Charges			30,626	30,626			31,754	31,754
	<u>25.1067</u>	<u>3,075,745</u>	<u>30,626</u>	<u>3,106,371</u>	<u>23.8735</u>	<u>3,190,992</u>	<u>31,754</u>	<u>3,222,746</u>
417000 - NE-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.2430	59,586		59,586	0.2621	59,496		59,496
Classified Salaries	0.8743	70,983		70,983	0.8592	70,983		70,983
Longevity Costs		1,424		1,424		1,470		1,470
Merit Increases						2,129		2,129
Vacation Sick Leave Charges			1,216	1,216			1,327	1,327
	<u>1.1173</u>	<u>131,993</u>	<u>1,216</u>	<u>133,209</u>	<u>1.1213</u>	<u>134,078</u>	<u>1,327</u>	<u>135,405</u>
418000 - OB-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.0608	232,586		232,586	1.1824	232,584		232,584
Classified Salaries	3.4271	179,081		179,081	3.3538	182,902		182,902
Longevity Costs		8,356		8,356		7,932		7,932
Merit Increases		3,826		3,826		5,487		5,487
Vacation Sick Leave Charges			4,155	4,155			4,210	4,210
	<u>4.4879</u>	<u>423,849</u>	<u>4,155</u>	<u>428,004</u>	<u>4.5362</u>	<u>428,905</u>	<u>4,210</u>	<u>433,115</u>
419000 - OP-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.0166	5,470		5,470	0.0182	5,424		5,424
Classified Salaries	1.3210	74,360		74,360	1.2862	74,405		74,405
Longevity Costs		529		529		591		591
Merit Increases						2,232		2,232
Vacation Sick Leave Charges			798	798			821	821
	<u>1.3376</u>	<u>80,359</u>	<u>798</u>	<u>81,157</u>	<u>1.3044</u>	<u>82,652</u>	<u>821</u>	<u>83,473</u>

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY19			FY20				
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.8662	190,092		190,092	0.8381	190,092		190,092
Classified Salaries	2.5296	104,342		104,342	1.9915	106,534		106,534
Longevity Costs		4,533		4,533		4,695		4,695
Merit Increases		2,146		2,146		3,196		3,196
Vacation Sick Leave Charges			2,974	2,974			2,999	2,999
	<u>3.3958</u>	<u>301,113</u>	<u>2,974</u>	<u>304,087</u>	<u>2.8296</u>	<u>304,517</u>	<u>2,999</u>	<u>307,516</u>
423007 - PD-Endocrinology								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.9596	198,040		198,040	0.9416	198,036		198,036
Classified Salaries	0.2408	11,077		11,077	0.2215	11,076		11,076
Longevity Costs		462		462		18		18
Merit Increases						332		332
Vacation Sick Leave Charges			2,091	2,091			2,091	2,091
	<u>1.2004</u>	<u>209,579</u>	<u>2,091</u>	<u>211,670</u>	<u>1.1631</u>	<u>209,462</u>	<u>2,091</u>	<u>211,553</u>
426000 - PY-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.3545	77,773		77,773	0.3604	77,772		77,772
Vacation Sick Leave Charges			778	778			778	778
	<u>0.3545</u>	<u>77,773</u>	<u>778</u>	<u>78,551</u>	<u>0.3604</u>	<u>77,772</u>	<u>778</u>	<u>78,550</u>
429009 - SY-Bariatric Surgery								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.3203	126,000		126,000	0.6188	279,196		279,196
Classified Salaries	0.7500	54,000		54,000	0.4169	54,000		54,000
Longevity Costs						300		300
Merit Increases						1,620		1,620
Vacation Sick Leave Charges			1,800	1,800			3,349	3,349
	<u>1.0703</u>	<u>180,000</u>	<u>1,800</u>	<u>181,800</u>	<u>1.0357</u>	<u>335,116</u>	<u>3,349</u>	<u>338,465</u>

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

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	31.2104	5,009,148		5,009,148	26.2083	4,894,258		4,894,258
SubTot Admin & Prof Salaries	0.2063	46,905		46,905	0.9357	123,121		123,121
SubTot Classified Salaries	28.8417	1,708,226		1,708,226	27.0837	1,726,505		1,726,505
SubTot Longevity Costs		35,646		35,646		39,156		39,156
SubTot Merit Increases		32,816		32,816		49,534		49,534
SubTot Vacation Sick Leave Charges			67,788	67,788			67,955	67,955
Object Total	<u>60.2584</u>	<u>6,832,741</u>	<u>67,788</u>	<u>6,900,529</u>	<u>54.2277</u>	<u>6,832,574</u>	<u>67,955</u>	<u>6,900,529</u>

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

Research

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

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
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>
353000 - CB-Department Administration 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.7003	75,000		75,000	0.6800	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7003</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6800</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
415000 - IM-Department Administration 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.8859	201,973		201,973	0.9162	208,032		208,032
Classified Salaries	3.7717	207,443		207,443	2.8644	217,896		217,896
Longevity Costs		3,344		3,344		3,954		3,954
Merit Increases		4,147		4,147		6,537		6,537
Vacation Sick Leave Charges			4,094	4,094			4,325	4,325
	<u>4.6576</u>	<u>416,907</u>	<u>4,094</u>	<u>421,001</u>	<u>3.7806</u>	<u>436,419</u>	<u>4,325</u>	<u>440,744</u>
418000 - OB-Department Administration 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.2458	90,000		90,000	0.2458	90,000		90,000
Classified Salaries	0.2500	16,539		16,539				
Vacation Sick Leave Charges			1,066	1,066			900	900
	<u>0.4958</u>	<u>106,539</u>	<u>1,066</u>	<u>107,605</u>	<u>0.2458</u>	<u>90,000</u>	<u>900</u>	<u>90,900</u>

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

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

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.1595	45,000		45,000	0.1534	45,000		45,000
Vacation Sick Leave Charges			450	450			450	450
	<u>0.1595</u>	<u>45,000</u>	<u>450</u>	<u>45,450</u>	<u>0.1534</u>	<u>45,000</u>	<u>450</u>	<u>45,450</u>
423011 - PD-Hematology and Oncology 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	1.1162	316,888		316,888	1.3886	316,896		316,896
Classified Salaries	1.4889	79,200		79,200	1.5827	79,195		79,195
Longevity Costs		5,059		5,059		1,083		1,083
Merit Increases						911		911
Vacation Sick Leave Charges			3,962	3,962			3,986	3,986
	<u>2.6051</u>	<u>401,147</u>	<u>3,962</u>	<u>405,109</u>	<u>2.9713</u>	<u>398,085</u>	<u>3,986</u>	<u>402,071</u>

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

Research

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

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	4.1077	788,861		788,861	4.3840	794,928		794,928
SubTot Classified Salaries	5.5106	303,182		303,182	4.4471	297,091		297,091
SubTot Longevity Costs		8,403		8,403		5,037		5,037
SubTot Merit Increases		4,147		4,147		7,448		7,448
SubTot Vacation Sick Leave Charges			10,922	10,922			11,011	11,011
Object Total	<u>9.6183</u>	<u>1,104,593</u>	<u>10,922</u>	<u>1,115,515</u>	<u>8.8311</u>	<u>1,104,504</u>	<u>11,011</u>	<u>1,115,515</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	6.3333	950,000		950,000	6.6667	1,000,000		1,000,000
Classified Salaries	12.4263	807,708		807,708	5.0683	394,441		394,441
Vacation Sick Leave Charges			17,578	17,578			13,949	13,949
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
	<u>18.7596</u>	<u>1,757,708</u>	<u>1,142,578</u>	<u>2,900,286</u>	<u>11.7350</u>	<u>1,394,441</u>	<u>1,138,949</u>	<u>2,533,390</u>
351000 - BF-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.3365	97,395		97,395	0.3335	101,356		101,356
Classified Salaries	5.1637	325,359		325,359	5.2158	414,303		414,303
Longevity Costs		974		974		628		628
Merit Increases						12,189		12,189
Vacation Sick Leave Charges			4,128	4,128			5,277	5,277
	<u>5.5002</u>	<u>423,728</u>	<u>4,128</u>	<u>427,856</u>	<u>5.5493</u>	<u>528,476</u>	<u>5,277</u>	<u>533,753</u>
357000 - ML-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.7500	110,000		110,000				
Vacation Sick Leave Charges			1,100	1,100				
	<u>0.7500</u>	<u>110,000</u>	<u>1,100</u>	<u>111,100</u>				
357007 - ML-Lab Douglas								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.2155	32,324		32,324				
Classified Salaries					1.0000	47,484		47,484
Vacation Sick Leave Charges			324	324			475	475
	<u>0.2155</u>	<u>32,324</u>	<u>324</u>	<u>32,648</u>	<u>1.0000</u>	<u>47,484</u>	<u>475</u>	<u>47,959</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
359018 - NR-Lab Volk								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	6.6412	876,718		876,718	6.6949	943,622		943,622
Admin & Prof Salaries					1.0000	105,396		105,396
Classified Salaries	15.4143	788,889		788,889	13.9523	691,759		691,759
Longevity Costs		14,053		14,053		16,156		16,156
Merit Increases						1,944		1,944
Vacation Sick Leave Charges			16,657	16,657			17,406	17,406
	<u>22.0555</u>	<u>1,679,660</u>	<u>16,657</u>	<u>1,696,317</u>	<u>21.6472</u>	<u>1,758,877</u>	<u>17,406</u>	<u>1,776,283</u>
362000 - AI-Center Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	1.5000	181,922		181,922	0.9325	105,000		105,000
Classified Salaries					1.1834	76,923		76,923
Longevity Costs						115		115
Merit Increases						2,308		2,308
Vacation Sick Leave Charges			1,820	1,820			1,843	1,843
	<u>1.5000</u>	<u>181,922</u>	<u>1,820</u>	<u>183,742</u>	<u>2.1159</u>	<u>184,346</u>	<u>1,843</u>	<u>186,189</u>
363000 - AZ-Center Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.2640	118,352		118,352	0.2563	100,000		100,000
Classified Salaries	0.6843	49,917		49,917	0.8876	72,560		72,560
Longevity Costs		164		164		373		373
Merit Increases		4,526		4,526		2,177		2,177
Vacation Sick Leave Charges			1,490	1,490			1,747	1,747
	<u>0.9483</u>	<u>172,959</u>	<u>1,490</u>	<u>174,449</u>	<u>1.1439</u>	<u>175,110</u>	<u>1,747</u>	<u>176,857</u>
416000 - NS-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.3000	285,000		285,000	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>
417005 - NE-Core Neuro Models								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	2.0428	185,417		185,417	2.3359	212,226		212,226
Admin & Prof Salaries	1.0000	98,895		98,895				
Classified Salaries	6.0845	269,387		269,387	3.0000	155,926		155,926
Longevity Costs		2,989		2,989		2,280		2,280
Vacation Sick Leave Charges			5,350	5,350			3,681	3,681
	<u>9.1273</u>	<u>556,688</u>	<u>5,350</u>	<u>562,038</u>	<u>5.3359</u>	<u>370,432</u>	<u>3,681</u>	<u>374,113</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417009 - NE-Cognitive & Memory 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					0.0639	11,272		11,272
Classified Salaries	4.4500	206,518		206,518	0.4000	23,256		23,256
Longevity Costs		3,660		3,660		456		456
Vacation Sick Leave Charges			2,066	2,066			346	346
	<u>4.4500</u>	<u>210,178</u>	<u>2,066</u>	<u>212,244</u>	<u>0.4639</u>	<u>34,984</u>	<u>346</u>	<u>35,330</u>
417035 - NE-Stroke 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.1885	72,860		72,860				
Classified Salaries	0.8159	35,881		35,881				
Longevity Costs		19		19				
Vacation Sick Leave Charges			739	739				
	<u>1.0044</u>	<u>108,760</u>	<u>739</u>	<u>109,499</u>				
422000 - PA-Department Administration 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	1.8173	110,880		110,880				
Classified Salaries	1.8000	110,891		110,891				
Vacation Sick Leave Charges			2,218	2,218				
	<u>3.6173</u>	<u>221,771</u>	<u>2,218</u>	<u>223,989</u>				
424000 - PM-Department Administration 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.2316	80,000		80,000	1.1268	177,654		177,654
Classified Salaries	0.0261	1,982		1,982	0.0271	1,977		1,977
Longevity Costs		72		72		78		78
Merit Increases						59		59
Vacation Sick Leave Charges			819	819			1,799	1,799
	<u>0.2577</u>	<u>82,054</u>	<u>819</u>	<u>82,873</u>	<u>1.1539</u>	<u>179,768</u>	<u>1,799</u>	<u>181,567</u>
426021 - PY-Lab Shabel 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.5000	60,000		60,000	0.5000	61,800		61,800
Vacation Sick Leave Charges			600	600			618	618
	<u>0.5000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>0.5000</u>	<u>61,800</u>	<u>618</u>	<u>62,418</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426023 - PY-Psychology 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	0.9898	33,809		33,809	0.6917	34,152		34,152
Merit Increases						1,014		1,014
Vacation Sick Leave Charges			339	339			10	10
	<u>0.9898</u>	<u>33,809</u>	<u>339</u>	<u>34,148</u>	<u>0.6917</u>	<u>35,166</u>	<u>10</u>	<u>35,176</u>
426025 - PY-Lab Cullum 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.8421	135,141		135,141	1.3088	201,499		201,499
Admin & Prof Salaries					0.7343	83,396		83,396
Classified Salaries	2.9929	190,264		190,264	2.9082	189,036		189,036
Longevity Costs		4,689		4,689		3,392		3,392
Merit Increases		3,805		3,805		4,411		4,411
Vacation Sick Leave Charges			3,283	3,283			4,784	4,784
	<u>3.8350</u>	<u>333,899</u>	<u>3,283</u>	<u>337,182</u>	<u>4.9513</u>	<u>481,734</u>	<u>4,784</u>	<u>486,518</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	1.5223	117,013		117,013	0.9804	117,017		117,017
Longevity Costs						863		863
Merit Increases						3,511		3,511
Vacation Sick Leave Charges			1,170	1,170			1,206	1,206
	<u>1.5223</u>	<u>117,013</u>	<u>1,170</u>	<u>118,183</u>	<u>0.9804</u>	<u>121,391</u>	<u>1,206</u>	<u>122,597</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.9628	3,296,009		3,296,009	20.5193	3,199,429		3,199,429
SubTot Admin & Prof Salaries	1.0000	98,895		98,895	1.7343	188,792		188,792
SubTot Classified Salaries	52.3701	2,937,618		2,937,618	35.3148	2,218,834		2,218,834
SubTot Longevity Costs		26,620		26,620		24,341		24,341
SubTot Merit Increases		8,331		8,331		27,613		27,613
SubTot Vacation Sick Leave Charges			62,531	62,531			55,991	55,991
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>75.3329</u>	<u>6,367,473</u>	<u>1,187,531</u>	<u>7,555,004</u>	<u>57.5684</u>	<u>5,659,009</u>	<u>1,180,991</u>	<u>6,840,000</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	6.6667	984,000		984,000	6.8000	1,000,000		1,000,000
Classified Salaries	25.5817	1,431,905		1,431,905	12.6411	707,903		707,903
Vacation Sick Leave Charges			24,160	24,160			17,079	17,079
	<u>32.2484</u>	<u>2,415,905</u>	<u>24,160</u>	<u>2,440,065</u>	<u>19.4411</u>	<u>1,707,903</u>	<u>17,079</u>	<u>1,724,982</u>
208000 - Institut AnimalCare&UseCmittee								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries					0.2045	39,812		39,812
Classified Salaries	2.9282	137,781		137,781	1.7904	109,252		109,252
Longevity Costs		1,095		1,095		914		914
Merit Increases						14		14
Vacation Sick Leave Charges			1,330	1,330			1,491	1,491
	<u>2.9282</u>	<u>138,876</u>	<u>1,330</u>	<u>140,206</u>	<u>1.9949</u>	<u>149,992</u>	<u>1,491</u>	<u>151,483</u>
211000 - Office Of The Provost								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries					0.2500	84,864		84,864
Classified Salaries	0.4703	21,869		21,869		373		373
Merit Increases		6,373		6,373				
Vacation Sick Leave Charges			283	283			849	849
	<u>0.4703</u>	<u>28,242</u>	<u>283</u>	<u>28,525</u>	<u>0.2500</u>	<u>85,237</u>	<u>849</u>	<u>86,086</u>
350000 - BY-Department Administration								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	1.2000	237,600		237,600				
Classified Salaries	12.0000	647,544		647,544	9.1282	533,505		533,505
Longevity Costs		19,400		19,400		15,338		15,338
Wages Cost	0.6750	18,469		18,469				
Merit Increases		7,269		7,269		16,005		16,005
Vacation Sick Leave Charges			9,110	9,110			5,502	5,502
	<u>13.8750</u>	<u>930,282</u>	<u>9,110</u>	<u>939,392</u>	<u>9.1282</u>	<u>564,848</u>	<u>5,502</u>	<u>570,350</u>
350004 - BY-Core Protenomics								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries					1.2704	228,005		228,005
Classified Salaries					1.7448	113,414		113,414
Longevity Costs						1,500		1,500
Vacation Sick Leave Charges							3,414	3,414
					<u>3.0152</u>	<u>342,919</u>	<u>3,414</u>	<u>346,333</u>

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350019 - BY-Lab Posner 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	0.8000	135,440		135,440				
Classified Salaries	1.0757	68,965		68,965				
Longevity Costs		1,962		1,962				
Vacation Sick Leave Charges			2,065	2,065				
	<u>1.8757</u>	<u>206,367</u>	<u>2,065</u>	<u>208,432</u>				
350025 - BY-Lab Williams 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	0.6138	75,416		75,416	0.5514	79,732		79,732
Classified Salaries	1.9050	92,212		92,212	1.8100	93,803		93,803
Longevity Costs		1,176		1,176		873		873
Merit Increases		5,211		5,211		2,814		2,814
Vacation Sick Leave Charges			1,730	1,730			1,764	1,764
	<u>2.5188</u>	<u>174,015</u>	<u>1,730</u>	<u>175,745</u>	<u>2.3614</u>	<u>177,222</u>	<u>1,764</u>	<u>178,986</u>
354000 - DS-Department Administration 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	1.9500	126,733		126,733				
Vacation Sick Leave Charges			1,267	1,267				
	<u>1.9500</u>	<u>126,733</u>	<u>1,267</u>	<u>128,000</u>				
355001 - IC-Core Flow Cytometry 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	0.3671	53,518		53,518				
Classified Salaries	2.6005	90,070		90,070	0.9138	32,896		32,896
Longevity Costs		664		664		530		530
Merit Increases						987		987
Vacation Sick Leave Charges			1,436	1,436			339	339
	<u>2.9676</u>	<u>144,252</u>	<u>1,436</u>	<u>145,688</u>	<u>0.9138</u>	<u>34,413</u>	<u>339</u>	<u>34,752</u>

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357000 - ML-Department Administration 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	9.1859	1,144,744		1,144,744	8.1019	1,086,319		1,086,319
Admin & Prof Salaries					0.9074	100,806		100,806
Classified Salaries	5.5070	339,307		339,307	2.8735	202,527		202,527
Longevity Costs		7,845		7,845		7,938		7,938
Merit Increases		16,284		16,284				
Vacation Sick Leave Charges			15,015	15,015			13,902	13,902
	<u>14.6929</u>	<u>1,508,180</u>	<u>15,015</u>	<u>1,523,195</u>	<u>11.8828</u>	<u>1,397,590</u>	<u>13,902</u>	<u>1,411,492</u>
357002 - Hamon Ctr f-Reg Sci & Medicine 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	1.6000	134,990		134,990	0.8817	139,089		139,089
Classified Salaries	21.5031	1,295,279		1,295,279	23.6254	1,405,110		1,405,110
Longevity Costs		13,580		13,580		17,404		17,404
Wages Cost	0.0209	1,146		1,146	0.1193	7,841		7,841
Merit Increases		12,418		12,418		39,212		39,212
Vacation Sick Leave Charges			14,420	14,420			14,626	14,626
	<u>23.1240</u>	<u>1,457,413</u>	<u>14,420</u>	<u>1,471,833</u>	<u>24.6264</u>	<u>1,608,656</u>	<u>14,626</u>	<u>1,623,282</u>
361013 - PI-Lab Yin 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	3.4979	525,307		525,307	4.3351	525,307		525,307
Classified Salaries	4.5382	249,603		249,603	10.1347	557,408		557,408
Longevity Costs		3,454		3,454		6,864		6,864
Merit Increases		12,805		12,805		16,722		16,722
Vacation Sick Leave Charges			7,878	7,878			10,995	10,995
	<u>8.0361</u>	<u>791,169</u>	<u>7,878</u>	<u>799,047</u>	<u>14.4698</u>	<u>1,106,301</u>	<u>10,995</u>	<u>1,117,296</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	1.0000	48,562		48,562	0.4331	48,573		48,573
Longevity Costs						442		442
Merit Increases						1,457		1,457
Vacation Sick Leave Charges			486	486			486	486
	<u>1.0000</u>	<u>48,562</u>	<u>486</u>	<u>49,048</u>	<u>0.4331</u>	<u>50,472</u>	<u>486</u>	<u>50,958</u>

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.9314	3,291,015		3,291,015	21.9405	3,058,452		3,058,452
SubTot Admin & Prof Salaries					1.3619	225,482		225,482
SubTot Classified Salaries	81.0597	4,549,830		4,549,830	65.0950	3,804,764		3,804,764
SubTot Longevity Costs		49,176		49,176		51,803		51,803
SubTot Wages Cost	0.6959	19,615		19,615	0.1193	7,841		7,841
SubTot Merit Increases		60,360		60,360		77,211		77,211
SubTot Vacation Sick Leave Charges			79,180	79,180			70,447	70,447
Object Total	<u>105.6870</u>	<u>7,969,996</u>	<u>79,180</u>	<u>8,049,176</u>	<u>88.5167</u>	<u>7,225,553</u>	<u>70,447</u>	<u>7,296,000</u>

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

Research

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	184.9696	27,694,243		27,694,243	183.5657	28,476,995		28,476,995
SubTot Admin & Prof Salaries	10.4582	1,416,300		1,416,300	12.0212	1,527,905		1,527,905
SubTot Classified Salaries	329.9124	18,789,411		18,789,411	291.9715	18,189,592		18,189,592
SubTot Longevity Costs		257,229		257,229		261,859		261,859
SubTot Wages Cost	5.1985	141,942		141,942	2.7414	99,656		99,656
SubTot Merit Increases		262,305		262,305		334,446		334,446
SubTot Vacation Sick Leave Charges			479,653	479,653			484,059	484,059
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	<u>530.5387</u>	<u>48,561,430</u>	<u>1,604,653</u>	<u>50,166,083</u>	<u>490.2998</u>	<u>48,890,453</u>	<u>1,609,059</u>	<u>50,499,512</u>

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

Public Service

Science Teacher Access to Resources

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250000 - SHP-Clinic Administration								
110-112300 - E&G Appropriations-STAR								
Admin & Prof Salaries	0.2957	32,491		32,491				
Longevity Costs		562		562				
Vacation Sick Leave Charges			325	325				
	<u>0.2957</u>	<u>33,053</u>	<u>325</u>	<u>33,378</u>				
305000 - STARS Program								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries	1.9337	266,238		266,238	1.9065	299,628		299,628
Admin & Prof Salaries					1.0000	95,696		95,696
Classified Salaries	4.5800	250,296		250,296	3.0000	143,561		143,561
Longevity Costs		2,980		2,980		3,460		3,460
Wages Cost	0.4948	19,792		19,792	1.0000	29,953		29,953
Merit Increases		4,388		4,388		4,978		4,978
Vacation Sick Leave Charges			5,408	5,408			5,204	5,204
	<u>7.0085</u>	<u>543,694</u>	<u>5,408</u>	<u>549,102</u>	<u>6.9065</u>	<u>577,276</u>	<u>5,204</u>	<u>582,480</u>

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

Public Service
Science Teacher Access to Resources

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.9337	266,238		266,238	1.9065	299,628		299,628
SubTot Admin & Prof Salaries	0.2957	32,491		32,491	1.0000	95,696		95,696
SubTot Classified Salaries	4.5800	250,296		250,296	3.0000	143,561		143,561
SubTot Longevity Costs		3,542		3,542		3,460		3,460
SubTot Wages Cost	0.4948	19,792		19,792	1.0000	29,953		29,953
SubTot Merit Increases		4,388		4,388		4,978		4,978
SubTot Vacation Sick Leave Charges			5,733	5,733			5,204	5,204
Object Total	<u>7.3042</u>	<u>576,747</u>	<u>5,733</u>	<u>582,480</u>	<u>6.9065</u>	<u>577,276</u>	<u>5,204</u>	<u>582,480</u>

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

Public Service

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.9337	266,238		266,238	1.9065	299,628		299,628
SubTot Admin & Prof Salaries	0.2957	32,491		32,491	1.0000	95,696		95,696
SubTot Classified Salaries	4.5800	250,296		250,296	3.0000	143,561		143,561
SubTot Longevity Costs		3,542		3,542		3,460		3,460
SubTot Wages Cost	0.4948	19,792		19,792	1.0000	29,953		29,953
SubTot Merit Increases		4,388		4,388		4,978		4,978
SubTot Vacation Sick Leave Charges			5,733	5,733			5,204	5,204
Goal Total	<u>7.3042</u>	<u>576,747</u>	<u>5,733</u>	<u>582,480</u>	<u>6.9065</u>	<u>577,276</u>	<u>5,204</u>	<u>582,480</u>

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

Health Care

Regional Burn Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429007 - SY-Gen & Acute Care Surg Burn								
110-112400 - E&G Appropriations-Regional Burn Care Center								
Faculty Salaries	0.2478	94,284		94,284	0.2138	94,284		94,284
Vacation Sick Leave Charges			943	943			943	943
	<u>0.2478</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2138</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

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

Health Care
Regional Burn Center

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2478	94,284		94,284	0.2138	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Object Total	<u>0.2478</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2138</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

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

Health Care

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.2478	94,284		94,284	0.2138	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Goal Total	<u>0.2478</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2138</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

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.3904	604,192		604,192	3.0742	545,623		545,623
Classified Salaries	6.3091	415,757		415,757	6.8332	475,513		475,513
Longevity Costs		15,692		15,692		15,769		15,769
Wages Cost	0.0600	1,200		1,200				
Vacation Sick Leave Charges			10,199	10,199			10,211	10,211
	<u>8.7595</u>	<u>1,036,841</u>	<u>10,199</u>	<u>1,047,040</u>	<u>9.9074</u>	<u>1,036,905</u>	<u>10,211</u>	<u>1,047,116</u>
100001 - Policy Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.1259	158,808		158,808	0.4000	30,572		30,572
Longevity Costs		444		444		112		112
Vacation Sick Leave Charges			1,589	1,589			306	306
	<u>2.1259</u>	<u>159,252</u>	<u>1,589</u>	<u>160,841</u>	<u>0.4000</u>	<u>30,684</u>	<u>306</u>	<u>30,990</u>
101000 - Technology Development								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.7788	215,062		215,062	2.7800	216,137		216,137
Longevity Costs		5,526		5,526		4,802		4,802
Vacation Sick Leave Charges			2,152	2,152			2,161	2,161
	<u>2.7788</u>	<u>220,588</u>	<u>2,152</u>	<u>222,740</u>	<u>2.7800</u>	<u>220,939</u>	<u>2,161</u>	<u>223,100</u>
103000 - Information Security								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.1673	34,127		34,127				
Classified Salaries	6.0000	449,350		449,350	6.0608	469,604		469,604
Longevity Costs		5,180		5,180		5,107		5,107
Merit Increases						14,088		14,088
Vacation Sick Leave Charges			4,836	4,836			4,696	4,696
	<u>6.1673</u>	<u>488,657</u>	<u>4,836</u>	<u>493,493</u>	<u>6.0608</u>	<u>488,799</u>	<u>4,696</u>	<u>493,495</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
104000 - Internal Audit								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.1472	237,411		237,411				
Classified Salaries	7.7103	501,169		501,169	3.0326	197,220		197,220
Longevity Costs		5,767		5,767		808		808
Vacation Sick Leave Charges			7,386	7,386			1,972	1,972
	<u>9.8575</u>	<u>744,347</u>	<u>7,386</u>	<u>751,733</u>	<u>3.0326</u>	<u>198,028</u>	<u>1,972</u>	<u>200,000</u>
105000 - Legal Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.2604	413,843		413,843	0.8510	129,776		129,776
Classified Salaries	2.9088	172,946		172,946	6.5000	383,164		383,164
Longevity Costs		8,449		8,449		10,985		10,985
Merit Increases		3,404		3,404		10,219		10,219
Vacation Sick Leave Charges			5,902	5,902			5,232	5,232
	<u>5.1692</u>	<u>598,642</u>	<u>5,902</u>	<u>604,544</u>	<u>7.3510</u>	<u>534,144</u>	<u>5,232</u>	<u>539,376</u>
106000 - Office of Compliance								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.0000	240,539		240,539	6.4717	442,257		442,257
Longevity Costs		2,640		2,640		5,282		5,282
Merit Increases						6,985		6,985
Vacation Sick Leave Charges			2,379	2,379			4,422	4,422
	<u>4.0000</u>	<u>243,179</u>	<u>2,379</u>	<u>245,558</u>	<u>6.4717</u>	<u>454,524</u>	<u>4,422</u>	<u>458,946</u>
151000 - Government Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.2491	35,043		35,043				
Classified Salaries	1.0000	68,482		68,482	1.0000	65,953		65,953
Longevity Costs		1,918		1,918		1,600		1,600
Merit Increases						1,485		1,485
Vacation Sick Leave Charges			1,023	1,023			686	686
	<u>1.2491</u>	<u>105,443</u>	<u>1,023</u>	<u>106,466</u>	<u>1.0000</u>	<u>69,038</u>	<u>686</u>	<u>69,724</u>

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

Institutional Support
Institutional_Support

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
152000 - Development Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	15.5815	798,745		798,745	10.1057	502,169		502,169
Longevity Costs		10,056		10,056		5,232		5,232
Merit Increases						12,904		12,904
Vacation Sick Leave Charges			7,989	7,989			5,019	5,019
	<u>15.5815</u>	<u>808,801</u>	<u>7,989</u>	<u>816,790</u>	<u>10.1057</u>	<u>520,305</u>	<u>5,019</u>	<u>525,324</u>
153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.1066	24,383		24,383				
Classified Salaries	1.0000	70,308		70,308	0.5336	28,353		28,353
Longevity Costs		2,125		2,125		466		466
Merit Increases						886		886
Vacation Sick Leave Charges			945	945			295	295
	<u>1.1066</u>	<u>96,816</u>	<u>945</u>	<u>97,761</u>	<u>0.5336</u>	<u>29,705</u>	<u>295</u>	<u>30,000</u>
153001 - Diversity Inclusion and EEO 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.4462	56,893		56,893				
Classified Salaries	5.0023	325,147		325,147	1.9711	143,485		143,485
Longevity Costs		500		500		573		573
Merit Increases						4,457		4,457
Vacation Sick Leave Charges			3,835	3,835			1,486	1,486
	<u>5.4485</u>	<u>382,540</u>	<u>3,835</u>	<u>386,375</u>	<u>1.9711</u>	<u>148,515</u>	<u>1,486</u>	<u>150,001</u>
154000 - Comm, Marketing and Pub Affair 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	23.9300	1,483,660		1,483,660	17.9119	1,258,665		1,258,665
Longevity Costs		12,833		12,833		12,589		12,589
Merit Increases						31,558		31,558
Vacation Sick Leave Charges			15,147	15,147			12,466	12,466
	<u>23.9300</u>	<u>1,496,493</u>	<u>15,147</u>	<u>1,511,640</u>	<u>17.9119</u>	<u>1,302,812</u>	<u>12,466</u>	<u>1,315,278</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
201000 - Research Admin COI								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.8500	303,927		303,927				
Classified Salaries	3.2377	186,387		186,387	4.3996	366,521		366,521
Longevity Costs		3,617		3,617		5,131		5,131
Merit Increases						8,170		8,170
Vacation Sick Leave Charges			4,840	4,840			3,725	3,725
	<u>6.0877</u>	<u>493,931</u>	<u>4,840</u>	<u>498,771</u>	<u>4.3996</u>	<u>379,822</u>	<u>3,725</u>	<u>383,547</u>
201001 - Human Research Protection								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.0000	100,940		100,940
Classified Salaries	12.5517	770,763		770,763	10.5948	680,535		680,535
Longevity Costs		7,575		7,575		6,686		6,686
Merit Increases						20,414		20,414
Vacation Sick Leave Charges			7,708	7,708			7,955	7,955
	<u>12.5517</u>	<u>778,338</u>	<u>7,708</u>	<u>786,046</u>	<u>11.5948</u>	<u>808,575</u>	<u>7,955</u>	<u>816,530</u>
202000 - Ofc of Academic Plng & Assmnt								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.9329	132,808		132,808	1.0000	148,058		148,058
Classified Salaries	1.6397	102,548		102,548	1.6055	100,086		100,086
Longevity Costs		3,450		3,450		3,807		3,807
Merit Increases		2,396		2,396		1,578		1,578
Vacation Sick Leave Charges			2,319	2,319			2,497	2,497
	<u>2.5726</u>	<u>241,202</u>	<u>2,319</u>	<u>243,521</u>	<u>2.6055</u>	<u>253,529</u>	<u>2,497</u>	<u>256,026</u>
204000 - Animal Resources Center								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.5678	239,693		239,693	2.2587	125,001		125,001
Longevity Costs		5,069		5,069		2,219		2,219
Merit Increases						3,750		3,750
Vacation Sick Leave Charges			2,349	2,349			1,287	1,287
	<u>4.5678</u>	<u>244,762</u>	<u>2,349</u>	<u>247,111</u>	<u>2.2587</u>	<u>130,970</u>	<u>1,287</u>	<u>132,257</u>
208000 - Institut AnimalCare&UseCmittee								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.5843	105,195		105,195	0.4310	83,918		83,918
Classified Salaries	2.7574	158,330		158,330	3.0653	190,359		190,359
Longevity Costs		1,708		1,708		721		721
Merit Increases						2,590		2,590
Vacation Sick Leave Charges			2,635	2,635			2,762	2,762
	<u>3.3417</u>	<u>265,233</u>	<u>2,635</u>	<u>267,868</u>	<u>3.4963</u>	<u>277,588</u>	<u>2,762</u>	<u>280,350</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
232000 - International Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	91,800		91,800	1.0000	95,472		95,472
Classified Salaries	5.2225	280,700		280,700	5.1092	284,427		284,427
Longevity Costs		3,145		3,145		5,245		5,245
Merit Increases						7,615		7,615
Vacation Sick Leave Charges			3,727	3,727			3,875	3,875
	<u>6.2225</u>	<u>375,645</u>	<u>3,727</u>	<u>379,372</u>	<u>6.1092</u>	<u>392,759</u>	<u>3,875</u>	<u>396,634</u>
500000 - Business Affairs EVP Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.1885	57,341		57,341	2.3115	105,732		105,732
Longevity Costs		1,082		1,082		75		75
Merit Increases						1,698		1,698
Vacation Sick Leave Charges			573	573			1,056	1,056
	<u>1.1885</u>	<u>58,423</u>	<u>573</u>	<u>58,996</u>	<u>2.3115</u>	<u>107,505</u>	<u>1,056</u>	<u>108,561</u>
500999 - Bus Affairs EVP-NonReporting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	24.9484	1,546,798		1,546,798	100.4520	7,059,393		7,059,393
Longevity Costs						177,475		177,475
Merit Increases						1,332,150		1,332,150
Vacation Sick Leave Charges			15,477	15,477			519,107	519,107
	<u>24.9484</u>	<u>1,546,798</u>	<u>15,477</u>	<u>1,562,275</u>	<u>100.4520</u>	<u>8,569,018</u>	<u>519,107</u>	<u>9,088,125</u>
504000 - Accounting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	63.6517	3,316,733		3,316,733	36.7902	1,609,381		1,609,381
Longevity Costs		54,307		54,307		20,208		20,208
Merit Increases						42,705		42,705
Vacation Sick Leave Charges			33,154	33,154			16,985	16,985
	<u>63.6517</u>	<u>3,371,040</u>	<u>33,154</u>	<u>3,404,194</u>	<u>36.7902</u>	<u>1,672,294</u>	<u>16,985</u>	<u>1,689,279</u>
505002 - Mail Services								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	13.0000	405,379		405,379				
Longevity Costs		12,620		12,620				
Vacation Sick Leave Charges			4,051	4,051				
	<u>13.0000</u>	<u>417,999</u>	<u>4,051</u>	<u>422,050</u>				

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
506000 - Budget & Resource Planning								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.0576	8,600		8,600
Classified Salaries	15.6886	867,606		867,606	13.3206	760,880		760,880
Longevity Costs		11,118		11,118		9,078		9,078
Merit Increases						16,771		16,771
Vacation Sick Leave Charges			8,676	8,676			7,934	7,934
	<u>15.6886</u>	<u>878,724</u>	<u>8,676</u>	<u>887,400</u>	<u>13.3782</u>	<u>795,329</u>	<u>7,934</u>	<u>803,263</u>
507000 - Financial Affairs VP Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.1683	99,189		99,189	2.8503	162,643		162,643
Longevity Costs		397		397		646		646
Merit Increases						2,960		2,960
Vacation Sick Leave Charges			991	991			1,656	1,656
	<u>2.1683</u>	<u>99,586</u>	<u>991</u>	<u>100,577</u>	<u>2.8503</u>	<u>166,249</u>	<u>1,656</u>	<u>167,905</u>
509000 - Sponsored Programs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.0000	134,226		134,226
Classified Salaries	29.2570	1,675,284		1,675,284	36.7507	2,289,198		2,289,198
Longevity Costs		13,295		13,295		19,413		19,413
Wages Cost	1.0000	36,085		36,085	0.8666	42,296		42,296
Merit Increases						44,311		44,311
Vacation Sick Leave Charges			17,081	17,081			24,585	24,585
	<u>30.2570</u>	<u>1,724,664</u>	<u>17,081</u>	<u>1,741,745</u>	<u>38.6173</u>	<u>2,529,444</u>	<u>24,585</u>	<u>2,554,029</u>
510000 - Supply Chain Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.9500	47,500		47,500				
Longevity Costs		456		456				
Vacation Sick Leave Charges			475	475				
	<u>0.9500</u>	<u>47,956</u>	<u>475</u>	<u>48,431</u>				
510001 - Asset Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	10.0000	340,019		340,019	8.1772	280,482		280,482
Longevity Costs		16,560		16,560		4,720		4,720
Merit Increases						5,866		5,866
Vacation Sick Leave Charges			3,400	3,400			2,863	2,863
	<u>10.0000</u>	<u>356,579</u>	<u>3,400</u>	<u>359,979</u>	<u>8.1772</u>	<u>291,068</u>	<u>2,863</u>	<u>293,931</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
510002 - Contracts Management 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.3806	78,714		78,714	0.4932	36,120		36,120
Longevity Costs		91		91		197		197
Merit Increases						1,084		1,084
Vacation Sick Leave Charges			787	787			641	641
	<u>1.3806</u>	<u>78,805</u>	<u>787</u>	<u>79,592</u>	<u>0.4932</u>	<u>37,401</u>	<u>641</u>	<u>38,042</u>
510004 - Purchasing 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	19.8956	980,042		980,042				
Longevity Costs		15,225		15,225				
Vacation Sick Leave Charges			9,800	9,800				
	<u>19.8956</u>	<u>995,267</u>	<u>9,800</u>	<u>1,005,067</u>				
511000 - Compensation 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.9807	50,000		50,000	0.9807	54,978		54,978
Longevity Costs						39		39
Merit Increases						1,677		1,677
Vacation Sick Leave Charges			499	499			559	559
	<u>0.9807</u>	<u>50,000</u>	<u>499</u>	<u>50,499</u>	<u>0.9807</u>	<u>56,694</u>	<u>559</u>	<u>57,253</u>
512000 - Employee Assistance Program 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.0958	165,800		165,800	1.1032	50,271		50,271
Longevity Costs		1,659		1,659		570		570
Merit Increases						1,555		1,555
Vacation Sick Leave Charges			1,681	1,681			518	518
	<u>3.0958</u>	<u>167,459</u>	<u>1,681</u>	<u>169,140</u>	<u>1.1032</u>	<u>52,396</u>	<u>518</u>	<u>52,914</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
513000 - HR Administration Office 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.0000	112,259		112,259				
Longevity Costs		5,780		5,780				
Vacation Sick Leave Charges			1,100	1,100				
	<u>2.0000</u>	<u>118,039</u>	<u>1,100</u>	<u>119,139</u>				
513001 - Leave Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.4805	191,622		191,622	3.4126	183,622		183,622
Longevity Costs		3,767		3,767		3,517		3,517
Merit Increases						5,852		5,852
Vacation Sick Leave Charges			1,916	1,916			1,951	1,951
	<u>3.4805</u>	<u>195,389</u>	<u>1,916</u>	<u>197,305</u>	<u>3.4126</u>	<u>192,991</u>	<u>1,951</u>	<u>194,942</u>
513002 - Benefits & Retirement Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.7209	372,906		372,906	6.2608	413,423		413,423
Longevity Costs		6,696		6,696		7,471		7,471
Merit Increases						12,394		12,394
Vacation Sick Leave Charges			3,752	3,752			4,131	4,131
	<u>5.7209</u>	<u>379,602</u>	<u>3,752</u>	<u>383,354</u>	<u>6.2608</u>	<u>433,288</u>	<u>4,131</u>	<u>437,419</u>
513003 - Employee Relations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	7.5000	526,554		526,554	7.4123	511,379		511,379
Longevity Costs		5,500		5,500		5,901		5,901
Merit Increases						15,325		15,325
Vacation Sick Leave Charges			5,258	5,258			5,108	5,108
	<u>7.5000</u>	<u>532,054</u>	<u>5,258</u>	<u>537,312</u>	<u>7.4123</u>	<u>532,605</u>	<u>5,108</u>	<u>537,713</u>
513004 - HR Information Systems 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	9.5451	517,425		517,425	10.3592	570,616		570,616
Longevity Costs		9,937		9,937		11,923		11,923
Merit Increases						17,044		17,044
Vacation Sick Leave Charges			5,174	5,174			5,682	5,682
	<u>9.5451</u>	<u>527,362</u>	<u>5,174</u>	<u>532,536</u>	<u>10.3592</u>	<u>599,583</u>	<u>5,682</u>	<u>605,265</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
513005 - Talent Acquisition 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	6.6370	374,204		374,204	7.2342	421,419		421,419
Longevity Costs		479		479		685		685
Merit Increases						11,948		11,948
Vacation Sick Leave Charges			3,737	3,737			3,983	3,983
	<u>6.6370</u>	<u>374,683</u>	<u>3,737</u>	<u>378,420</u>	<u>7.2342</u>	<u>434,052</u>	<u>3,983</u>	<u>438,035</u>
515000 - Organizational Deve & Training 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.6656	242,703		242,703	3.5827	245,698		245,698
Longevity Costs		5,440		5,440		5,622		5,622
Merit Increases						7,366		7,366
Vacation Sick Leave Charges			2,427	2,427			2,455	2,455
	<u>3.6656</u>	<u>248,143</u>	<u>2,427</u>	<u>250,570</u>	<u>3.5827</u>	<u>258,686</u>	<u>2,455</u>	<u>261,141</u>
516000 - IR Client Services 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	15.5407	802,986		802,986	6.8419	444,721		444,721
Longevity Costs		14,119		14,119		2,489		2,489
Merit Increases						13,342		13,342
Vacation Sick Leave Charges			8,020	8,020			4,447	4,447
	<u>15.5407</u>	<u>817,105</u>	<u>8,020</u>	<u>825,125</u>	<u>6.8419</u>	<u>460,552</u>	<u>4,447</u>	<u>464,999</u>
518015 - IR Hlth CTCS 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					4.0058	240,350		240,350
Longevity Costs						720		720
Vacation Sick Leave Charges							2,405	2,405
					<u>4.0058</u>	<u>241,070</u>	<u>2,405</u>	<u>243,475</u>

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

Institutional Support
Institutional_Support

	FY19				FY20			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
519000 - IR Inf Svcs Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	7.3529	336,369		336,369	9.0000	435,330		435,330
Longevity Costs		4,728		4,728		5,140		5,140
Merit Increases						9,743		9,743
Vacation Sick Leave Charges			3,364	3,364			4,338	4,338
	<u>7.3529</u>	<u>341,097</u>	<u>3,364</u>	<u>344,461</u>	<u>9.0000</u>	<u>450,213</u>	<u>4,338</u>	<u>454,551</u>
520000 - IR Sys & Ops Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	16.7896	945,678		945,678	15.0623	848,008		848,008
Longevity Costs		22,451		22,451		18,084		18,084
Merit Increases						25,431		25,431
Vacation Sick Leave Charges			9,457	9,457			8,477	8,477
	<u>16.7896</u>	<u>968,129</u>	<u>9,457</u>	<u>977,586</u>	<u>15.0623</u>	<u>891,523</u>	<u>8,477</u>	<u>900,000</u>
521000 - IR Vice President Administrati 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.5798	194,045		194,045				
Classified Salaries	2.0000	179,980		179,980	1.0313	92,098		92,098
Longevity Costs		8,740		8,740		4,230		4,230
Merit Increases						2,754		2,754
Vacation Sick Leave Charges			3,740	3,740			918	918
	<u>2.5798</u>	<u>382,765</u>	<u>3,740</u>	<u>386,505</u>	<u>1.0313</u>	<u>99,082</u>	<u>918</u>	<u>100,000</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
522002 - IR-AAIR Administrative Systems 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.1981	297,582		297,582	5.0000	288,700		288,700
Longevity Costs		8,376		8,376		8,660		8,660
Merit Increases						8,731		8,731
Vacation Sick Leave Charges			2,978	2,978			2,910	2,910
	<u>5.1981</u>	<u>305,958</u>	<u>2,978</u>	<u>308,936</u>	<u>5.0000</u>	<u>306,091</u>	<u>2,910</u>	<u>309,001</u>
522005 - IR-AAIR Operations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	7.0205	406,198		406,198	9.8755	630,109		630,109
Longevity Costs		10,580		10,580		17,394		17,394
Merit Increases						14,544		14,544
Vacation Sick Leave Charges			4,062	4,062			6,300	6,300
	<u>7.0205</u>	<u>416,778</u>	<u>4,062</u>	<u>420,840</u>	<u>9.8755</u>	<u>662,047</u>	<u>6,300</u>	<u>668,347</u>
701006 - Amb-Clinic Occupational Health 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4148	71,932		71,932	0.3812	71,932		71,932
Classified Salaries	0.2972	30,608		30,608	0.2886	30,608		30,608
Longevity Costs		571		571		583		583
Vacation Sick Leave Charges			1,025	1,025			1,025	1,025
	<u>0.7120</u>	<u>103,111</u>	<u>1,025</u>	<u>104,136</u>	<u>0.6698</u>	<u>103,123</u>	<u>1,025</u>	<u>104,148</u>
705000 - Clin-Ops Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.4000	176,361		176,361	2.7460	176,361		176,361
Longevity Costs		2,912		2,912		2,577		2,577
Vacation Sick Leave Charges			1,764	1,764			1,764	1,764
	<u>3.4000</u>	<u>179,273</u>	<u>1,764</u>	<u>181,037</u>	<u>2.7460</u>	<u>178,938</u>	<u>1,764</u>	<u>180,702</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
708000 - HSA-Hlth System Affairs Admin								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.6000	375,017		375,017	5.7803	375,117		375,117
Longevity Costs		3,296		3,296		4,042		4,042
Vacation Sick Leave Charges			3,751	3,751			3,651	3,651
	<u>5.6000</u>	<u>378,313</u>	<u>3,751</u>	<u>382,064</u>	<u>5.7803</u>	<u>379,159</u>	<u>3,651</u>	<u>382,810</u>

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

Institutional Support
Institutional_Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4148	71,932		71,932	0.3812	71,932		71,932
SubTot Admin & Prof Salaries	13.7142	2,233,667		2,233,667	8.4138	1,246,613		1,246,613
SubTot Classified Salaries	396.2768	22,157,251		22,157,251	391.7568	24,276,658		24,276,658
SubTot Longevity Costs		335,876		335,876		418,593		418,593
SubTot Wages Cost	1.0600	37,285		37,285	0.8666	42,296		42,296
SubTot Merit Increases		5,800		5,800		1,721,950		1,721,950
SubTot Vacation Sick Leave Charges			245,130	245,130			706,502	706,502
Object Total	411.4658	24,841,811	245,130	25,086,941	401.4184	27,778,042	706,502	28,484,544

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

Institutional Support

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Summary								
SubTot Faculty Salaries	0.4148	71,932		71,932	0.3812	71,932		71,932
SubTot Admin & Prof Salaries	13.7142	2,233,667		2,233,667	8.4138	1,246,613		1,246,613
SubTot Classified Salaries	396.2768	22,157,251		22,157,251	391.7568	24,276,658		24,276,658
SubTot Longevity Costs		335,876		335,876		418,593		418,593
SubTot Wages Cost	1.0600	37,285		37,285	0.8666	42,296		42,296
SubTot Merit Increases		5,800		5,800		1,721,950		1,721,950
SubTot Vacation Sick Leave Charges			245,130	245,130			706,502	706,502
Goal Total	<u>411.4658</u>	<u>24,841,811</u>	<u>245,130</u>	<u>25,086,941</u>	<u>401.4184</u>	<u>27,778,042</u>	<u>706,502</u>	<u>28,484,544</u>

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

Student Services
Student_Services

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203000 - Student & Alumni Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.3039	57,599		57,599	0.2800	36,841		36,841
Classified Salaries	2.3946	256,972		256,972	1.1950	131,028		131,028
Longevity Costs		4,765		4,765		798		798
Merit Increases						3,306		3,306
Vacation Sick Leave Charges			3,145	3,145			1,744	1,744
	<u>2.6985</u>	<u>319,336</u>	<u>3,145</u>	<u>322,481</u>	<u>1.4750</u>	<u>171,973</u>	<u>1,744</u>	<u>173,717</u>
203002 - Financial Aid								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	102,000		102,000	1.0000	105,060		105,060
Classified Salaries	4.4710	206,921		206,921	4.6890	237,368		237,368
Longevity Costs		5,345		5,345		2,993		2,993
Merit Increases						5,496		5,496
Vacation Sick Leave Charges			3,089	3,089			3,394	3,394
	<u>5.4710</u>	<u>314,266</u>	<u>3,089</u>	<u>317,355</u>	<u>5.6890</u>	<u>350,917</u>	<u>3,394</u>	<u>354,311</u>
203003 - Enrollment Services								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.8473	261,285		261,285	3.6699	346,056		346,056
Classified Salaries	8.5501	404,300		404,300	9.2584	435,277		435,277
Longevity Costs		9,598		9,598		14,287		14,287
Merit Increases						11,182		11,182
Vacation Sick Leave Charges			6,656	6,656			7,925	7,925
	<u>11.3974</u>	<u>675,183</u>	<u>6,656</u>	<u>681,839</u>	<u>12.9283</u>	<u>806,802</u>	<u>7,925</u>	<u>814,727</u>

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

Student Services
Student_Services

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.1512	420,884		420,884	4.9499	487,957		487,957
SubTot Classified Salaries	15.4157	868,193		868,193	15.1424	803,673		803,673
SubTot Longevity Costs		19,708		19,708		18,078		18,078
SubTot Merit Increases						19,984		19,984
SubTot Vacation Sick Leave Charges			12,890	12,890			13,063	13,063
Object Total	<u>19.5669</u>	<u>1,308,785</u>	<u>12,890</u>	<u>1,321,675</u>	<u>20.0923</u>	<u>1,329,692</u>	<u>13,063</u>	<u>1,342,755</u>

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

Student Services

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.1512	420,884		420,884	4.9499	487,957		487,957
SubTot Classified Salaries	15.4157	868,193		868,193	15.1424	803,673		803,673
SubTot Longevity Costs		19,708		19,708		18,078		18,078
SubTot Merit Increases						19,984		19,984
SubTot Vacation Sick Leave Charges			12,890	12,890			13,063	13,063
Goal Total	<u>19.5669</u>	<u>1,308,785</u>	<u>12,890</u>	<u>1,321,675</u>	<u>20.0923</u>	<u>1,329,692</u>	<u>13,063</u>	<u>1,342,755</u>

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

Staff Benefit
Staff_Benefit

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting								
110-111700 - E&G Appropriations-Staff Group Insurance Premiims								
Longevity Costs		156,793		156,793				
Group Insurance Premium			20,419,094	20,419,094			17,945,549	17,945,549
Old Age & Survivor Insurance			9,020,320	9,020,320			9,112,604	9,112,604
Workers Compensation Insurance			163,057	163,057			143,046	143,046
Unemployment Insurance			180,671	180,671			153,505	153,505
ORP Differential 6.58_7.31			1,019,106	1,019,106			962,573	962,573
TRS_ORP Proportional Funding			9,225,384	9,225,384			9,800,123	9,800,123
		<u>156,793</u>	<u>40,027,632</u>	<u>40,184,425</u>			<u>38,117,400</u>	<u>38,117,400</u>

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

Staff Benefit
Staff_Benefit

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		156,793		156,793				
SubTot Group Insurance Premium			20,419,094	20,419,094			17,945,549	17,945,549
SubTot Old Age & Survivor Insurance			9,020,320	9,020,320			9,112,604	9,112,604
SubTot Workers Compensation Insurance			163,057	163,057			143,046	143,046
SubTot Unemployment Insurance			180,671	180,671			153,505	153,505
SubTot ORP Differential 6.58_7.31			1,019,106	1,019,106			962,573	962,573
SubTot TRS_ORP Proportional Funding			9,225,384	9,225,384			9,800,123	9,800,123
Object Total		<u>156,793</u>	<u>40,027,632</u>	<u>40,184,425</u>			<u>38,117,400</u>	<u>38,117,400</u>

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

Staff Benefit

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Longevity Costs		156,793		156,793				
SubTot Group Insurance Premium			20,419,094	20,419,094			17,945,549	17,945,549
SubTot Old Age & Survivor Insurance			9,020,320	9,020,320			9,112,604	9,112,604
SubTot Workers Compensation Insurance			163,057	163,057			143,046	143,046
SubTot Unemployment Insurance			180,671	180,671			153,505	153,505
SubTot ORP Differential 6.58_7.31			1,019,106	1,019,106			962,573	962,573
SubTot TRS_ORP Proportional Funding			9,225,384	9,225,384			9,800,123	9,800,123
Goal Total		<u>156,793</u>	<u>40,027,632</u>	<u>40,184,425</u>			<u>38,117,400</u>	<u>38,117,400</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
502000 - Safety and Business Continuity 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	27.2278	1,530,175		1,530,175	31.8330	1,831,576		1,831,576
Longevity Costs		21,914		21,914		17,339		17,339
Merit Increases						44,873		44,873
Vacation Sick Leave Charges			15,295	15,295			18,321	18,321
	<u>27.2278</u>	<u>1,552,089</u>	<u>15,295</u>	<u>1,567,384</u>	<u>31.8330</u>	<u>1,893,788</u>	<u>18,321</u>	<u>1,912,109</u>
503000 - University Police 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	72.0160	2,208,774		2,208,774	72.1114	2,237,290		2,237,290
Longevity Costs		45,545		45,545		38,327		38,327
Merit Increases						64,108		64,108
Vacation Sick Leave Charges			22,088	22,088			22,277	22,277
	<u>72.0160</u>	<u>2,254,319</u>	<u>22,088</u>	<u>2,276,407</u>	<u>72.1114</u>	<u>2,339,725</u>	<u>22,277</u>	<u>2,362,002</u>
510003 - Materials Management Operation 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	28.0000	939,967		939,967	26.5930	820,803		820,803
Longevity Costs		20,100		20,100		14,563		14,563
Wages Cost	0.5520	12,092		12,092				
Merit Increases						15,851		15,851
Vacation Sick Leave Charges			9,521	9,521			8,208	8,208
	<u>28.5520</u>	<u>972,159</u>	<u>9,521</u>	<u>981,680</u>	<u>26.5930</u>	<u>851,217</u>	<u>8,208</u>	<u>859,425</u>
524001 - Thermal Energy Plant (N & S) 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	17.9842	889,239		889,239	17.0000	854,942		854,942
Longevity Costs		21,327		21,327		20,000		20,000
Vacation Sick Leave Charges			8,892	8,892			8,549	8,549
	<u>17.9842</u>	<u>910,566</u>	<u>8,892</u>	<u>919,458</u>	<u>17.0000</u>	<u>874,942</u>	<u>8,549</u>	<u>883,491</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
524004 - Electrical System Operations 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	44.8903	2,262,571		2,262,571	47.0123	2,350,616		2,350,616
Longevity Costs		59,363		59,363		60,262		60,262
Vacation Sick Leave Charges			22,627	22,627			23,507	23,507
	<u>44.8903</u>	<u>2,321,934</u>	<u>22,627</u>	<u>2,344,561</u>	<u>47.0123</u>	<u>2,410,878</u>	<u>23,507</u>	<u>2,434,385</u>
525002 - Facilities Planning 110-112000 - E&G Appropriations-E&G Space Support								
Admin & Prof Salaries	0.6003	78,398		78,398				
Classified Salaries	3.6011	228,478		228,478	7.9287	396,435		396,435
Longevity Costs		2,801		2,801		5,840		5,840
Wages Cost						200		200
Vacation Sick Leave Charges			3,069	3,069			3,964	3,964
	<u>4.2014</u>	<u>309,677</u>	<u>3,069</u>	<u>312,746</u>	<u>7.9287</u>	<u>402,475</u>	<u>3,964</u>	<u>406,439</u>
526000 - Building Maintenance Admin 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	62.1566	2,861,286		2,861,286	46.5448	2,141,059		2,141,059
Longevity Costs		91,333		91,333		67,708		67,708
Wages Cost						8,485		8,485
Vacation Sick Leave Charges			28,613	28,613			21,371	21,371
	<u>62.1566</u>	<u>2,952,619</u>	<u>28,613</u>	<u>2,981,232</u>	<u>46.5448</u>	<u>2,217,252</u>	<u>21,371</u>	<u>2,238,623</u>
526010 - Landscape Services 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	8.0000	369,760		369,760	9.0000	448,525		448,525
Longevity Costs		19,540		19,540		24,980		24,980
Wages Cost	10.0000	290,092		290,092	10.0000	296,439		296,439
Vacation Sick Leave Charges			6,599	6,599			7,450	7,450
	<u>18.0000</u>	<u>679,392</u>	<u>6,599</u>	<u>685,991</u>	<u>19.0000</u>	<u>769,944</u>	<u>7,450</u>	<u>777,394</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
527000 - Facilities Management Admin								
110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	3.0000	147,428		147,428	5.0000	311,088		311,088
Longevity Costs		2,880		2,880		5,160		5,160
Wages Cost					0.1016	2,541		2,541
Vacation Sick Leave Charges			1,474	1,474			3,111	3,111
	<u>3.0000</u>	<u>150,308</u>	<u>1,474</u>	<u>151,782</u>	<u>5.1016</u>	<u>318,789</u>	<u>3,111</u>	<u>321,900</u>
529000 - General Services Admin								
110-112000 - E&G Appropriations-E&G Space Support								
Admin & Prof Salaries	0.1899	24,106		24,106				
Classified Salaries	33.0000	1,228,118		1,228,118	34.0000	1,268,980		1,268,980
Longevity Costs		22,388		22,388		31,300		31,300
Vacation Sick Leave Charges			12,885	12,885			12,690	12,690
	<u>33.1899</u>	<u>1,274,612</u>	<u>12,885</u>	<u>1,287,497</u>	<u>34.0000</u>	<u>1,300,280</u>	<u>12,690</u>	<u>1,312,970</u>

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

Operations and Maintenance of Plant
Physical_Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	0.7902	102,504		102,504				
SubTot Classified Salaries	299.8760	12,665,796		12,665,796	297.0232	12,661,314		12,661,314
SubTot Longevity Costs		307,191		307,191		285,479		285,479
SubTot Wages Cost	10.5520	302,184		302,184	10.1016	307,665		307,665
SubTot Merit Increases						124,832		124,832
SubTot Vacation Sick Leave Charges			131,063	131,063			129,448	129,448
Object Total	<u>311.2182</u>	<u>13,377,675</u>	<u>131,063</u>	<u>13,508,738</u>	<u>307.1248</u>	<u>13,379,290</u>	<u>129,448</u>	<u>13,508,738</u>

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

Operations & Maintenance of Plant

Special Items - Physical Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting								
110-112100 - E&G Appropriations-Tuition Revenue Bond Retirement			18,520,131	18,520,131			18,515,700	18,515,700
Debt Service			18,520,131	18,520,131			18,515,700	18,515,700

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

Operations & Maintenance of Plant
Special Items - Physical Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Debt Service			18,520,131	18,520,131			18,515,700	18,515,700
Object Total			<u>18,520,131</u>	<u>18,520,131</u>			<u>18,515,700</u>	<u>18,515,700</u>

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

Operations & Maintenance of Plant

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
<i>Operations & Maintenance of Plant Summary</i>								
SubTot Admin & Prof Salaries	0.7902	102,504		102,504				
SubTot Classified Salaries	299.8760	12,665,796		12,665,796	297.0232	12,661,314		12,661,314
SubTot Longevity Costs		307,191		307,191		285,479		285,479
SubTot Wages Cost	10.5520	302,184		302,184	10.1016	307,665		307,665
SubTot Merit Increases						124,832		124,832
SubTot Vacation Sick Leave Charges			131,063	131,063			129,448	129,448
SubTot Debt Service			18,520,131	18,520,131			18,515,700	18,515,700
Goal Total	<u>311.2182</u>	<u>13,377,675</u>	<u>18,651,194</u>	<u>32,028,869</u>	<u>307.1248</u>	<u>13,379,290</u>	<u>18,645,148</u>	<u>32,024,438</u>

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

Scholarships and Fellowships
Scholarships_&_Fellowships

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203002 - Financial Aid								
111-121216 - Coordinating Board-Ed. Opport/College Wk Study/								
Wages Cost	1.0000	10,973		10,973				
	<u>1.0000</u>	<u>10,973</u>		<u>10,973</u>				

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

Scholarships and Fellowships

Scholarships_&_Fellowships

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Wages Cost	1.0000	10,973		10,973				
Object Total	<u>1.0000</u>	<u>10,973</u>		<u>10,973</u>				

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

Scholarships & Fellowships

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships & Fellowships Summary								
SubTot Wages Cost	1.0000	10,973		10,973				
Goal Total	<u>1.0000</u>	<u>10,973</u>		<u>10,973</u>				

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

Summary
Total Strategies

	FY19			FY20				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	370.2310	60,630,342		60,630,342	360.4622	61,489,383		61,489,383
Admin & Prof Salaries	49.6122	6,948,434		6,948,434	52.3192	7,009,763		7,009,763
Classified Salaries	1,353.6564	71,083,893		71,083,893	1,282.5242	72,500,801		72,500,801
Longevity Costs		1,366,858		1,366,858		1,315,177		1,315,177
Wages Cost	22.0743	603,539		603,539	18.8324	603,302		603,302
Merit Increases		656,203		656,203		5,051,012		5,051,012
Vacation Sick Leave Charges			1,395,008	1,395,008			3,839,572	3,839,572
Debt Service			18,520,131	18,520,131			18,515,700	18,515,700
Restricted Costs			1,334,651	1,334,651			1,125,000	1,125,000
Group Insurance Premium			20,419,094	20,419,094			17,945,549	17,945,549
Old Age & Survivor Insurance			9,020,320	9,020,320			9,112,604	9,112,604
Workers Compensation Insurance			163,057	163,057			143,046	143,046
Unemployment Insurance			180,671	180,671			153,505	153,505
ORP Differential 6.58_7.31			1,019,106	1,019,106			962,573	962,573
TRS_ORP Proportional Funding			9,225,384	9,225,384			9,800,123	9,800,123
Grand Total	<u>1,795.5739</u>	<u>141,289,269</u>	<u>61,277,422</u>	<u>202,566,691</u>	<u>1,714.1380</u>	<u>147,969,438</u>	<u>61,597,672</u>	<u>209,567,110</u>

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2020 BUDGET
SERVICE DEPARTMENTS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	19,628,696	18,744,027	0	(2,235,670)	(1,351,001)	7,069,111	5,718,110
Printing Services	1,417,404	1,284,797	0	(50,000)	82,607	0	82,607
Television Services Center	329,789	329,789	0	0	0	731,086	731,086
Information Resources Summary	7,722,046	7,989,322	0	0	(267,276)	1,661,489	1,394,213
IR Infrastructure Services	870,639	870,639	0	0	0	4,290,830	4,290,830
TOTAL	29,968,574	29,218,574	0	(2,285,670)	(1,535,670)	13,752,516	12,216,846

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 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:							
Medical School Deans Office	2,525,356	1,278,965	-	-	1,246,391	18,522,451	19,768,842
Graduate Medical Education	1,367,597	1,367,597	-	-	-	1,089,574	1,089,574
Undergrad Medical Education	1,053,853	1,031,612	-	-	22,241	655,042	677,283
STARS Program	125,908	125,908	-	-	-	48,477	48,477
Assoc Dean for Student Affairs	366,675	359,255	-	-	7,420	28,797	36,217
Center Advanced Imaging Research	1,042,905	911,169	-	-	131,736	324,877	456,613
Anesthesiology and Pain Management	224,744	217,702	-	-	7,042	991,566	998,608
Biochemistry	508,114	100,840	-	-	407,274	1,351,789	1,759,063
Bioinformatics	132,318	188,227	-	-	(55,909)	1,505,003	1,449,094
Biophysics	776,214	659,583	-	-	116,631	133,248	249,879
Cardio Thoracic Surgery	56,995	82,168	-	-	(25,173)	1,821,717	1,796,544
Cell Biology	679,244	490,933	-	-	188,311	1,584,043	1,772,354
Center for Alzheimer's and Neurodegenerative Diseases	58,402	87,115	-	-	(28,713)	562,936	534,223
Center for Human Nutrition	454,756	420,871	-	-	33,885	2,120,457	2,154,342
Center for the Genetics of Host Defense	254,762	268,144	-	-	(13,382)	69,965	56,583
Charles and Jane Pak Center	320,928	202,152	-	-	118,776	3,587,546	3,706,322
Children's Research Institute at UT Southwestern	7,237	143,354	-	-	(136,117)	764,412	628,295
Clinical and Translational Research	108,800	200,721	-	251,255	159,334	1,194,314	1,353,648
Department of Clinical Sciences	814,748	619,637	-	-	195,111	2,717,763	2,912,874
Department of Immunology	54,238	46,355	-	-	7,883	11,913	19,796
Department of Neuroscience	197,048	194,987	-	-	2,061	5,668	7,729
Dermatology	341,916	246,577	-	-	95,339	291,945	387,284
Emergency Medicine	534,350	55,583	-	-	478,767	2,389,177	2,867,944
Eugene McDermott Center for Human Growth and Dev.	255,571	64,002	-	-	191,569	1,353,861	1,545,430
Family and Community Medicine	4,470,960	4,429,562	-	-	41,398	244,025	285,423
Green Center for Systems Biology	-	44,609	-	-	(44,609)	153,643	109,034
Hamon Center for Therapeutic Oncology	189,328	188,745	-	-	583	17,252	17,835
Internal Medicine	3,375,388	3,508,276	-	-	(132,888)	16,572,111	16,439,223
Medical Student Research	118,500	118,500	-	-	-	304,767	304,767
Microbiology	212,890	215,686	-	-	(2,796)	164,664	161,868
Molecular Biology and Oncology	1,979,068	2,090,014	-	20,000	(90,946)	1,347,469	1,256,523
Molecular Genetics	431,253	411,280	-	-	19,973	239,391	259,364
Neurological Surgery	157,439	148,722	-	-	8,717	222,828	231,545
Neurology	586,221	574,911	-	-	11,310	14,515	25,825
Obstetrics and Gynecology	575,695	573,740	-	-	1,955	2,856,105	2,858,060
Ophthalmology	4,592	4,592	-	-	-	2,569,989	2,569,989
Orthopaedic Surgery	54,777	42,570	-	-	12,207	171,723	183,930
Otorhinolaryngology - Head & Neck Surgery	45,517	33,530	-	-	11,987	477,661	489,648
Pathology	153,858	51,275	-	-	102,583	1,527,246	1,629,829
Pediatrics	143,110	(78,276)	-	-	221,386	7,892,103	8,113,489
Provost Office Finance	28,820,593	28,653,780	-	905,524	1,072,337	6,297,418	7,369,755

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pharmacology	332,964	363,243	-	-	(30,279)	407,715	377,436
Physical Medicine & Rehabilitation	558,699	484,658	-	-	74,041	321,957	395,998
Physiology	350,752	350,054	-	-	698	394,594	395,292
Plastic Surgery	24,750	104,322	-	-	(79,572)	678,123	598,551
Psychiatry	858,619	832,488	-	-	26,131	2,001,591	2,027,722
Quality Safety and Outcomes Education	1,514,286	1,451,225	-	-	63,061	511,914	574,975
Radiation Oncology	80,928	68,787	-	-	12,141	206,458	218,599
Radiology	19,092	489,837	-	-	(470,745)	4,482,353	4,011,608
Simmons Comprehensive Cancer Center	3,054,899	2,968,447	-	-	86,452	775,533	861,985
Surgery	2,158,739	1,011,858	-	-	1,146,881	1,590,425	2,737,306
Urology	16,846	16,659	-	-	187	412,416	412,603
Sub-total Southwestern Medical School	62,552,442	58,516,551	-	1,176,779	5,212,670	95,982,530	101,195,200
Southwestern Graduate School	1,596,045	856,452	-	-	739,593	1,118,473	1,858,066
Southwestern School of Health Professions:							
Office of the Dean	994,792	994,792	-	-	-	2,659,654	2,659,654
Prosthetics and Orthotics	20,000	20,000	-	-	-	187,621	187,621
Health Care Sciences	200,000	200,000	-	-	-	495,513	495,513
Health Care Education	40,000	40,000	-	-	-	393,352	393,352
Clinical Nutrition	45,000	45,000	-	-	-	29,027	29,027
Physical Therapy	20,000	20,000	-	-	-	164,616	164,616
Physician Assistant Studies	1,955,524	1,955,524	-	-	-	5,735	5,735
Radiation Therapy	-	-	-	-	-	4,525	4,525
Rehabilitation Science	15,000	15,000	-	-	-	3,510	3,510
Sub-total School of Health Professions	3,290,316	3,290,316	-	-	-	3,943,553	3,943,553
Organized Activities							
Transplant Services Center	14,118,652	12,360,844	-	(514,162)	1,243,646	2,972,186	4,215,832
Willed Body Program	2,426,430	2,159,739	-	-	266,691	690,527	957,218
Sub-total Organized Activities	16,545,082	14,520,583	-	(514,162)	1,510,337	3,662,713	5,173,050
Institutional Support							
Office of the President	1,843,442	1,843,442	-	-	-	1,116,450	1,116,450
Office of the President Non-reporting	4,500,000	2,250,000	-	(1,250,000)	1,000,000	81,047,882	82,047,882
Office of EVP - Business Affairs	1,068,332	452,607	-	(615,725)	-	660,570	660,570
Office of EVP - Business Affairs Non-reporting	64,624,371	-	(14,067,794)	(59,403,727)	(8,847,150)	121,195,038	112,347,888

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 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 VP - Financial Affairs	1,353,979	416,770	-	(937,209)	-	472,901	472,901
Office of VP - Financial Affairs Non-reporting	-	-	-	-	-	226,115,860	226,115,860
Office of VP - Communications, Marketing & Public Affairs	397,265	397,265	-	-	-	444,405	444,405
Office of VP - Community and Corporate Relations	160,394	160,394	-	-	-	38,753	38,753
Office of VP - Development	271,497	271,497	-	-	-	1,664,703	1,664,703
Office of VP - Government Affairs & Policy	354,037	354,037	-	-	-	109,951	109,951
Office of VP - Human Resources	6,207,830	6,207,830	-	-	-	20,404	20,404
Office of VP - Information Resources	17,819,214	17,819,214	-	-	-	5,949,420	5,949,420
Office of VP - Legal Affairs	96,396	139,208	-	42,812	-	148,586	148,586
Clinical Affairs Admin	4,885	4,885	-	-	-	-	-
Accounting	551,395	661,762	-	110,367	-	380,372	380,372
Office of Budget	719,060	719,060	-	-	-	-	-
Office of Business Continuity	1,309,411	1,280,739	-	(28,672)	-	79,735	79,735
University Police	214,590	214,590	-	-	-	-	-
Auxiliary Enterprises Admin	391,477	391,477	-	-	-	-	-
Supply Chain Management	827,166	827,166	-	-	-	3,789,736	3,789,736
Information Security	168,805	168,805	-	-	-	137,278	137,278
Office of Institutional Compliance	190,306	190,306	-	-	-	565,817	565,817
Office of Internal Audits	155,964	155,964	-	-	-	24,014	24,014
Institutional Advancement	275,021	275,021	-	-	-	756,581	756,581
Post Award Administration	2,945,661	2,945,661	-	-	-	-	-
Technology Development	2,702,722	6,106,837	-	3,404,115	-	-	-
Sub-total Institutional Support	109,153,220	44,254,537	(14,067,794)	(58,678,039)	(7,847,150)	444,718,456	436,871,306
Physical Plant Administration	23,002,018	27,432,626	-	4,430,608	-	8,008,025	8,008,025
Real Estate Services Administration	5,597,107	(3,714,039)	-	(4,336,592)	4,974,554	4,023,012	8,997,566
Change in Service Departments	750,000	-	-	(2,285,670)	(1,535,670)	13,752,516	12,216,846
Sub-Total Other Designated Funds	222,486,230	145,157,026	(14,067,794)	(60,207,076)	3,054,334	575,209,278	578,263,612

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 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	1,004,891,936	986,043,719	(27,019,838)	(15,563,217)	(23,734,838)	519,211,849	495,477,011
Health Professions Faculty Services Plan	6,242,227	4,481,760	-	(275,000)	1,485,467	16,238,445	17,723,912
University Hospitals	1,540,097,055	1,437,345,890	(50,264,523)	(4,600,330)	47,886,312	370,303,457	418,189,769
Sub-Total MSRDP, FSP, and Hospital Funds	2,551,231,218	2,427,871,369	(77,284,361)	(20,438,547)	25,636,941	905,753,751	931,390,692
Total Designated Funds	2,773,717,448	2,573,028,395	(91,352,155)	(80,645,623)	28,691,275	1,480,963,029	1,509,654,304

Transfer Reconciliation for Designated Funds:

Debt Service	(91,352,155)
Net major equip. / renovation funding to Unexpended Plant	(27,038,077)
Frisco MOB JV investment funding to Unexpended Plant	(25,000,000)
Miscellaneous land purchase funding to Unexpended Plant	(15,000,000)
Campus Police services funding from Medical Group	(1,071,635)
Auxiliary Parking Services (valet, DART) from Medical Group	(2,159,143)
Auxiliary Space Rental for POB, Bass and BioCenter	(12,791,371)
TPEG and Physician's Loan Repayment Program	1,127,204
Internal Bank annual loan (POB) repayment from Auxiliary	1,287,399
Sub-total Other Transfers	(80,645,623)
Total Transfers	(171,997,778)

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2019 AND BUDGET 2020**

	FY 2019 Projection	FY 2020 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,423,208,409	1,479,157,095
Other Gross Patient Charges	733,805,405	762,707,651
Total Gross Patient Charges	2,157,013,814	2,241,864,746
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	570,605,850	593,080,187
Contractual Allowances - Medicare	381,068,133	396,077,187
Contractual Allowances - Managed Care and Other Insurance	400,841,011	416,628,855
Other Unreimbursed Medical Charges	104,738,835	108,864,163
Bad Debt Expense	19,553,768	20,323,928
Total Discounts and Allowances	1,476,807,597	1,534,974,320
Net Patient Revenues	680,206,217	706,890,426
Contractual Revenues	221,139,510	222,685,477
Other Operating Revenues	71,809,420	71,116,033
Total Operating Revenues	973,155,147	1,000,691,936
Operating Expenses:		
Faculty Salaries	456,187,932	473,184,551
Staff Salaries	228,572,762	237,088,911
Fringe Benefits	157,964,252	163,849,673
Maintenance and Operations	91,711,740	94,785,502
Professional Liability Insurance	787,396	816,733
Travel	8,207,627	8,513,426
Official Functions	1,178,742	1,222,659
Other Operating Expenses	27,941,701	29,153,208
Profit Share with Hospital	(32,824,514)	(30,070,944)
Total Operating Expenses	939,727,638	978,543,719
Operating Income (Loss)	33,427,509	22,148,217

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2019 AND BUDGET 2020**

	<u>FY 2019 Projection</u>	<u>FY 2020 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	4,000,000	4,200,000
Net Increase (Decrease) of Fair Value of Investments (SWHR)	(7,800,000)	(7,500,000)
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>(3,800,000)</u>	<u>(3,300,000)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	29,627,509	18,848,217
Transfers and Allocations		
Institutional Support	(11,821,985)	(13,776,299)
Debt Service	(18,909,086)	(27,019,838)
Capital Outlay	(1,751,179)	(1,786,918)
Change in MSRDP Net Assets	<u>(2,854,741)</u>	<u>(23,734,838)</u>
Net Assets - Beginning of Year - As Previously Reported	522,066,590	519,211,849
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>522,066,590</u>	<u>519,211,849</u>
Net Assets - End of Year	<u><u>519,211,849</u></u>	<u><u>495,477,011</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2019 AND BUDGET 2020**

	FY 2019 Projection	FY 2020 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	9,345,506	9,625,871
Total Gross Patient Charges	9,345,506	9,625,871
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	7,597	7,825
Contractual Allowances - Medicare	1,885,376	1,941,937
Contractual Allowances - Managed Care and Other Insurance	1,617,460	1,665,984
Other Unreimbursed Medical Charges	364,929	375,877
Bad Debt Expense	85,366	87,927
Total Discounts and Allowances	3,960,728	4,079,550
Net Patient Revenues	5,384,778	5,546,321
Contractual Revenues	667,792	687,826
Other Operating Revenues	0	0
Total Operating Revenues	6,052,570	6,234,147
Operating Expenses:		
Faculty Salaries	1,016,903	1,057,579
Staff Salaries	1,148,253	1,194,183
Fringe Benefits	821,484	854,343
Maintenance and Operations	1,124,917	1,158,665
Professional Liability Insurance	12,783	13,166
Travel	18,289	18,838
Official Functions	247	254
Other Operating Expenses	179,351	184,732
Total Operating Expenses	4,322,227	4,481,760
Operating Income (Loss)	1,730,343	1,752,387

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2019 AND BUDGET 2020**

	<u>FY 2019 Projection</u>	<u>FY 2020 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	8,000	8,080
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	<u>8,000</u>	<u>8,080</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,738,343	1,760,467
Transfers and Allocations	(250,000)	(250,000)
Debt Service	0	0
Capital Outlay	<u>(25,000)</u>	<u>(25,000)</u>
Change in MSRDP Net Assets	<u>1,463,343</u>	<u>1,485,467</u>
Net Assets - Beginning of Year - As Previously Reported	14,775,102	16,238,445
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	14,775,102	16,238,445
Net Assets - End of Year	<u><u>16,238,445</u></u>	<u><u>17,723,912</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2019 AND BUDGET 2020**

	<u>FY 2019 Projection</u>	<u>FY 2020 Budget</u>
Operating Revenues:		
Gross Charges	3,429,278,734	3,557,737,517
Less:		
Total Contractual & Charity Adjustments	1,898,448,707	1,969,563,489
Bad Debt Expense	79,216,339	82,183,737
Net Patient Revenues	1,451,613,688	1,505,990,291
Other operating revenue	36,111,775	34,106,764
Total Operating Revenues	<u>1,487,725,463</u>	<u>1,540,097,055</u>
 Operating Expenses:		
Salaries & Wages	523,486,004	550,171,470
Benefits	124,345,008	130,316,548
Resident Salaries	23,338,485	24,916,761
Total Labor	<u>671,169,497</u>	<u>705,404,779</u>
 Professional Fees	62,648,582	68,018,722
Purchased Services	66,351,739	69,415,200
Supplies	263,034,935	277,322,837
Drugs	235,470,141	249,346,209
Rentals And Leases	8,917,661	9,266,984
Utilities	9,283,708	9,806,501
Other Expenses	6,055,901	6,193,714
Profit Share with Clinics	32,824,514	30,070,944
Total Operating Expenses	<u>1,355,756,678</u>	<u>1,424,845,890</u>
 Operating Income (Loss)	<u>131,968,785</u>	<u>115,251,165</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2019 AND BUDGET 2020**

	<u>FY 2019 Projection</u>	<u>FY 2020 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	0	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>(2,500,000)</u>	<u>(12,500,000)</u>
Net Non-operating Revenues (Expenses)	<u>(2,500,000)</u>	<u>(12,500,000)</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	129,468,785	102,751,165
Transfers and Allocations	(4,600,330)	(4,600,330)
Debt Service	<u>(48,093,294)</u>	<u>(50,264,523)</u>
Change in Hospital Net Assets, before Depreciation	<u>76,775,161</u>	<u>47,886,312</u>
Net Assets - Beginning of Year - As Previously Reported	<u>293,528,296</u>	<u>370,303,457</u>
Net Assets - End of Year, before Depreciation	<u><u>370,303,457</u></u>	<u><u>418,189,769</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2020 BUDGET**

	Rate	Student Headcount	Tuition
Medical School	\$ 13,630	925	12,607,750
Graduate School	\$ 4,920	652	3,207,840
School of Health Professions	\$ 4,944	539	2,664,816
Total Designated Revenue:			18,480,406
Allocations:			
Academic Affairs			3,992,895
Academic Info System Support			822,500
Business Administration Student System			1,275,000
Curriculum Reform			130,000
Facilities Management			1,583,813
GME			7,097
Graduate School Salary Support			768,524
Health Professions School Salary Support			652,244
Human Resources			60,996
Information Resources			232,000
International Office			140,000
Library			2,831,102
Mandatory Financial Aid			1,888,433
Medical Student Research			25,782
Minorities Health Operating			243,561
MSTP			62,407
Office of Global Health			150,000
Office of Registrar			56,930
Office of Student Affairs			521,782
Office of Student Financial Aid			50,000
Post Doc Financial Aid			1,200,000
Scholarly Activity			110,285
STARS			75,000
Student Alumni			130,675
Student Enrollment			120,000
Student Insurance Premium Matching			275,000
Student Services			640,000
Voluntary Financial Aid			434,380
Total Allocations:			18,480,406

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2020 BUDGET
AUXILIARY ENTERPRISES FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)			EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	CSA	OTHER			
Parking Facilities Summary	12,341,919	9,197,062	(779,679)	2,159,143	(3,688,115)	836,206	9,730,212	10,566,418
Student Supply Store Summary	997,855	962,273	-	-	(27,731)	7,851	1,296,601	1,304,452
Food Service Summary	299,301	510,015	-	-	210,714	-	729,627	729,627
Auxiliary Enterprises Administration	-	512,498	-	-	512,498	-	978,299	978,299
Real Estate Services	8,397,940	4,798,258	(8,710,120)	-	7,503,972	2,393,534	8,281,108	10,674,642
Administrative Services	-	-	-	-	-	-	20,253	20,253
University Police Allocation	-	1,290,689	-	-	1,290,689	-	-	-
Student Health Services Summary	429,250	228,502	-	-	-	200,748	410,813	611,561
Bryan Williams Student Center Summary	1,321,080	972,169	-	-	-	348,911	3,700,522	4,049,433
Building Maintenance Admin	-	1,481,792	-	-	1,481,792	-	5,712	5,712
Utilities Admin	-	1,016,907	-	-	1,016,907	-	27,509	27,509
OSBC Fire Safety	-	152,189	-	-	152,189	-	-	-
Central Room Scheduling	15,000	137,692	-	-	122,692	-	11,318	11,318
Hospital Food Service Summary	6,724,784	6,724,784	-	-	-	-	-	-
Hospital Gift Shop Summary	499,782	499,782	-	-	-	-	-	-
Total	31,026,911	28,484,612	(9,489,799)	2,159,143	8,575,607	3,787,250	25,191,974	28,979,224

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 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:							
Medical School Deans Office	2,171,778	2,171,778	-	-	-	-	-
STARS Program	65,351	65,351	-	-	-	-	-
Center Advanced Imaging Research	2,219,644	2,219,644	-	-	-	-	-
Anesthesiology and Pain Management	1,668,945	1,668,945	-	-	-	-	-
Biochemistry	5,482,224	5,482,224	-	-	-	-	-
Bioinformatics	2,568,764	2,568,764	-	-	-	-	-
Biophysics	4,299,677	4,299,677	-	-	-	-	-
Cardio Thoracic Surgery	41,457	41,457	-	-	-	-	-
Cell Biology	5,942,931	5,942,931	-	-	-	-	-
Center for Alzheimer's and Neurodegenerative Diseases	754,275	754,275	-	-	-	-	-
Center for Human Nutrition	340,112	340,112	-	-	-	-	-
Center for the Genetics of Host Defense	1,531,255	1,531,255	-	-	-	-	-
Charles and Jane Pak Center	856,056	856,056	-	-	-	-	-
Children's Research Institute at UT Southwestern	4,323,900	4,323,900	-	-	-	-	-
Department of Clinical Sciences	2,671,964	2,671,964	-	-	-	-	-
Department of Immunology	3,191,889	3,191,889	-	-	-	-	-
Department of Neuroscience	8,087,125	8,087,125	-	-	-	-	-
Dermatology	1,799,181	1,799,181	-	-	-	-	-
Emergency Medicine	865,606	865,606	-	-	-	-	-
Eugene McDermott Center for Human Growth and Dev.	2,497,535	2,497,535	-	-	-	-	-
Family and Community Medicine	550,657	550,657	-	-	-	-	-
Green Center for Systems Biology	275,723	275,723	-	-	-	-	-
Hamon Center for Therapeutic Oncology	1,788,183	1,788,183	-	-	-	-	-
Internal Medicine	37,758,276	37,758,276	-	-	-	-	-
Microbiology	1,847,730	1,847,730	-	-	-	-	-
Molecular Biology and Oncology	8,382,076	8,382,076	-	-	-	-	-
Molecular Genetics	4,446,510	4,446,510	-	-	-	-	-
Neurology	4,552,501	4,552,501	-	-	-	-	-
Obstetrics and Gynecology	6,376,094	6,376,094	-	-	-	-	-
Ophthalmology	1,534,519	1,534,519	-	-	-	-	-
Otorhinolaryngology - Head & Neck Surgery	383,523	383,523	-	-	-	-	-
Pathology	6,169,905	6,169,905	-	-	-	-	-
Pediatrics	6,399,693	6,399,693	-	-	-	-	-
Pharmacology	6,052,665	6,052,665	-	-	-	-	-
Physical Medicine & Rehabilitation	1,281,071	1,281,071	-	-	-	-	-
Physiology	2,219,116	2,219,116	-	-	-	-	-
Psychiatry	9,940,270	9,940,270	-	-	-	-	-
Radiation Oncology	8,556,683	8,556,683	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiology	2,997,322	2,997,322	-	-	-	-	-
Simmons Comprehensive Cancer Center	7,206,097	7,206,097	-	-	-	-	-
Surgery	508,035	508,035	-	-	-	-	-
Urology	1,744,513	1,744,513	-	-	-	-	-
Sub-total Southwestern Medical School	172,350,830	172,350,830	-	-	-	-	-
Southwestern Graduate School	551,688	551,688	-	-	-	-	-
Southwestern School of Health Professions:							
Office of the Dean	2,521,629	2,521,629	-	-	-	-	-
Sub-total School of Health Professions	2,521,629	2,521,629	-	-	-	-	-
TOTAL	175,424,147	175,424,147	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	131,988,252	75.24%					
State Government (421)	42,819,415	24.41%					
Local Government (431)	616,480	0.35%					
Total Government Funds	175,424,147	100.00%					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 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:							
Medical School Deans Office	1,147,858	1,046,591	-	-	101,267	2,223,927	2,325,194
Graduate Medical Education	-	-	-	-	-	366,794	366,794
STARS Program	57,630	95,785	-	-	(38,155)	178,528	140,373
Assoc Dean for Student Affairs	7,989	7,989	-	-	-	8,833	8,833
Center Advanced Imaging Research	626,171	103,201	-	-	522,970	424,712	947,682
Anesthesiology and Pain Management	1,110,350	954,210	-	-	156,140	1,855,221	2,011,361
Biochemistry	4,210,661	3,143,652	-	-	1,067,009	3,499,526	4,566,535
Bioinformatics	3,192,991	2,703,074	-	-	489,917	7,753,412	8,243,329
Biophysics	2,382,925	2,090,958	-	-	291,967	857,920	1,149,887
Cardio Thoracic Surgery	600,290	396,515	-	-	203,775	835,438	1,039,213
Cell Biology	1,504,225	1,300,790	-	-	203,435	4,106,543	4,309,978
Center for Alzheimer's and Neurodegenerative Diseases	1,063,974	2,326,981	-	1,349,427	86,420	3,936,676	4,023,096
Center for Human Nutrition	5,426,422	4,951,373	-	-	475,049	8,905,351	9,380,400
Center for the Genetics of Host Defense	5,623,253	7,496,835	-	2,685,100	811,518	2,862,884	3,674,402
Charles and Jane Pak Center	850,124	844,856	-	-	5,268	2,412,461	2,417,729
Children's Research Institute at UT Southwestern	11,199,487	6,530,630	-	-	4,668,857	760,823	5,429,680
Department of Clinical Sciences	340,200	371,986	-	-	(31,786)	345,977	314,191
Department of Immunology	1,674,333	1,763,610	-	423,333	334,056	712,513	1,046,569
Department of Neuroscience	1,691,056	1,871,957	-	-	(180,901)	3,023,905	2,843,004
Dermatology	1,286,898	862,471	-	-	424,427	808,103	1,232,530
Emergency Medicine	127,348	144,107	-	-	(16,759)	940,706	923,947
Eugene McDermott Center for Human Growth and Dev.	1,886,163	1,390,937	-	-	495,226	4,407,494	4,902,720
Family and Community Medicine	149,662	83,320	-	-	66,342	351,829	418,171
Green Center for Systems Biology	1,038,450	996,943	-	-	41,507	1,061,322	1,102,829
Hamon Center for Therapeutic Oncology	1,844,109	2,043,012	-	335,000	136,097	1,341,001	1,477,098
Internal Medicine	19,631,439	20,840,858	-	250,000	(959,419)	40,947,685	39,988,266
Medical Student Research	59,217	55,121	-	-	4,096	5,188	9,284
Microbiology	1,505,228	1,812,567	-	522,000	214,661	1,256,086	1,470,747
Molecular Biology and Oncology	3,196,502	4,374,601	-	1,150,000	(28,099)	4,381,824	4,353,725
Molecular Genetics	1,336,274	5,199,674	-	4,200,000	336,600	13,599,239	13,935,839
Neurological Surgery	423,436	384,791	-	-	38,645	1,754,152	1,792,797
Neurology	4,959,634	2,639,619	-	-	2,320,015	10,057,612	12,377,627
Obstetrics and Gynecology	3,541,413	2,609,879	-	-	931,534	2,915,667	3,847,201
Ophthalmology	453,729	567,989	-	-	(114,260)	6,008,699	5,894,439
Orthopaedic Surgery	353,484	463,837	-	-	(110,353)	947,138	836,785
Otorhinolaryngology - Head & Neck Surgery	659,938	774,398	-	225,000	110,540	1,635,386	1,745,926
Pathology	1,507,177	1,220,182	-	-	286,995	1,383,291	1,670,286
Pediatrics	5,807,989	2,563,337	-	-	3,244,652	20,720,207	23,964,859

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Provost Office Finance	2,260,300	2,243,772	-	-	16,528	-	16,528
Pharmacology	2,232,057	2,387,051	-	-	(154,994)	2,255,490	2,100,496
Physical Medicine & Rehabilitation	722,874	694,246	-	-	28,628	903,180	931,808
Physiology	1,754,534	1,705,337	-	-	49,197	1,286,760	1,335,957
Plastic Surgery	323,529	306,314	-	-	17,215	1,503,576	1,520,791
Psychiatry	9,756,855	8,558,318	-	50,000	1,248,537	8,441,474	9,690,011
Quality Safety and Outcomes Education	26,749	-	-	-	26,749	83,448	110,197
Radiation Oncology	2,276,779	1,810,475	-	-	466,304	3,411,243	3,877,547
Radiology	672,456	539,513	-	-	132,943	3,021,936	3,154,879
Simmons Comprehensive Cancer Center	1,968,428	3,308,960	-	2,250,000	909,468	6,491,347	7,400,815
Surgery	1,087,693	964,912	-	-	122,781	5,441,160	5,563,941
Urology	1,578,621	1,699,176	-	200,000	79,445	4,564,942	4,644,387
Sub-total Southwestern Medical School	117,138,904	111,246,710	-	13,639,860	19,532,054	196,998,629	216,530,683
Southwestern Graduate School	244,198	142,571	-	-	101,627	473,405	575,032
Southwestern School of Health Professions:							
Office of the Dean	9,161	9,161	-	-	-	36,402	36,402
Health Care Sciences	-	-	-	-	-	13,925	13,925
Clinical Nutrition	8,851	8,851	-	-	-	36,255	36,255
Physical Therapy	13,215	13,215	-	-	-	286,997	286,997
Physician Assistant Studies	-	-	-	-	-	29,597	29,597
Sub-total School of Health Professions	31,227	31,227	-	-	-	403,176	403,176
Organized Activities							
Transplant Services Center	22,459	22,459	-	-	-	4,071,590	4,071,590
Sub-total Organized Activities	22,459	22,459	-	-	-	4,071,590	4,071,590
Institutional Support							
Office of the President	15,216,288	14,478	-	(14,309,860)	891,950	98,432,581	99,324,531
Office of the President Non Reporting	39,202,603	35,370,577	-	-	3,832,026	297,302,423	301,134,449
Office of EVP - Business Affairs	7,662	7,662	-	-	-	754,871	754,871
Office of VP - Financial Affairs	-	-	-	-	-	446,743	446,743
Office of VP - Development	900,000	844,263	-	-	55,737	1,131,892	1,187,629

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2020 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of VP - Human Resources	700,000	670,001	-	670,000	699,999	434,475	1,134,474
Clinical Affairs Admin	59,028	224,502	-	-	(165,474)	533,838	368,364
Special Assistance Office	-	-	-	-	-	63,621	63,621
Auxiliary Enterprises Admin	24,999	24,999	-	-	-	-	-
Sub-total Institutional Support	56,110,580	37,156,482	-	(13,639,860)	5,314,238	399,100,444	404,414,682
TOTAL	173,547,368	148,599,449	-	-	24,947,919	601,047,244	625,995,163

Summary of Private Funds Mix:

Privately Sponsored Research	62,947,368	36.27%
Gifts in Support of Operations	60,000,000	34.57%
Net Investment Income	50,600,000	29.16%
Total Private Funds	173,547,368	100.00%

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2020 BUDGET
 UNEXPENDED PLANT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)			EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	CSA	OTHER			
Physical Plant Administration	-	71,038,077	-	-	71,038,077	-	-	-

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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2020
EDUCATIONAL AND GENERAL BUDGET**

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EDUCATIONAL AND GENERAL BUDGET**

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