
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2013**

Adopted by the U. T. System Board of Regents
August 23, 2012

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FY 2013
EDUCATIONAL AND GENERAL BUDGET

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FY 2013
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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

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* for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31) unless otherwise specified. In the health-related institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds", "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Allied Health Faculty Services Plan or Nursing Clinical Enterprise Health Services, Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2013

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Allied Health Services, Research and Development Plans and Physicians Referral Service Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from Medical, Dental, Nursing, and Allied Health Services Research, and Development Plans and Physicians Referral Service are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At the 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 2013 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2011-2012 Recommended</u>	<u>% of Budget</u>	<u>2012-2013 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 167,721,383	9.38%	\$ 170,936,368	9.01%	\$ 3,214,985	1.92%
Designated Funds	1,280,841,366	71.62%	1,385,178,934	73.00%	104,337,568	8.15%
Auxiliary Enterprises	21,406,230	1.20%	22,790,950	1.20%	1,384,720	6.47%
Restricted Current Funds - Government Contracts & Grants	167,004,353	9.34%	184,720,435	9.73%	17,716,082	10.61%
Private Current Funds - Private Gifts, Contracts & Grants	140,647,975	7.86%	116,412,273	6.13%	(24,235,702)	-17.23%
Unexpended Plant Funds	4,689,420	0.26%	9,035,504	0.48%	4,346,084	92.68%
SUBTOTAL	<u>\$ 1,782,310,727</u>	<u>99.66%</u>	<u>\$ 1,889,074,464</u>	<u>99.55%</u>	<u>\$ 106,763,737</u>	<u>5.99%</u>
Adjustments:						
Tuition Discounting	(2,900,000)	-0.16%	(2,900,000)	-0.15%	-	0.00%
Capital Outlay	(21,284,463)	-1.19%	(25,968,253)	-1.37%	(4,683,790)	22.01%
Debt Principal Transfers	(59,120,867)	-3.31%	(66,974,241)	-3.53%	(7,853,374)	13.28%
Depreciation Expense	89,453,255	5.00%	104,404,812	5.50%	14,951,557	16.71%
TOTAL	<u><u>\$ 1,788,458,652</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 1,897,636,782</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 109,178,130</u></u>	<u><u>6.10%</u></u>

**The University of Texas Southwestern Medical Center
Operating Budget
Fiscal Year Ending August 31, 2013**

Adjusted FY 2012 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
Operating Revenues:									
\$ 18,281,903	Tuition and Fees	8,068,717	12,040,949	1,888,161	-	-	21,997,827	(2,900,000)	19,097,827
218,451,198	Federal Sponsored Programs	-	60,067,350	-	153,163,592	-	213,230,942	-	213,230,942
17,710,462	State Sponsored Programs	10,973	1,790,939	-	29,327,045	-	31,128,957	-	31,128,957
263,122,752	Local and Private Sponsored Programs	-	195,141,749	-	58,912,244	-	254,053,993	-	254,053,993
8,860,278	Net Sales and Services of Educational Activities	-	8,930,897	-	-	-	8,930,897	-	8,930,897
604,977,246	Net Sales and Services of Hospital and Clinics	-	699,941,631	-	-	-	699,941,631	-	699,941,631
376,671,045	Net Professional Fees	-	395,617,124	-	-	-	395,617,124	-	395,617,124
21,733,208	Net Auxiliary Enterprises	-	-	21,944,391	-	-	21,944,391	-	21,944,391
21,443,040	Other Operating Revenues	45,000	19,809,165	-	114,202	-	19,968,367	-	19,968,367
<u>1,551,251,132</u>	Total Operating Revenues	<u>8,124,690</u>	<u>1,393,339,804</u>	<u>23,832,552</u>	<u>241,517,083</u>	<u>-</u>	<u>1,666,814,129</u>	<u>(2,900,000)</u>	<u>1,663,914,129</u>
Operating Expenses:									
565,864,499	Instruction	57,264,940	515,043,059	-	12,474,383	-	584,782,382	(3,658,969)	581,123,413
31,849,038	Academic Support	6,503,020	25,243,657	-	1,399,832	-	33,146,509	(648,608)	32,497,901
323,970,498	Research	38,104,849	28,600,180	-	271,024,689	-	337,729,718	(13,140,902)	324,588,816
28,562,768	Public Service	684,816	19,020,160	-	9,694,771	-	29,399,747	(433,206)	28,966,541
552,802,420	Hospitals and Clinics	-	636,330,973	-	-	-	636,330,973	(4,087,168)	632,243,805
52,954,266	Institutional Support	32,347,022	21,305,286	-	2,713,391	-	56,365,699	(2,447,029)	53,918,670
4,238,414	Student Services	1,708,806	2,552,493	-	196,537	-	4,457,836	(209,183)	4,248,653
93,571,130	Operation and Maintenance of Plant	21,980,906	63,737,590	-	14,386	9,035,504	94,768,386	(1,132,982)	93,635,404
723,214	Scholarships and Fellowships	10,973	-	-	3,614,719	-	3,625,692	(2,900,000)	725,692
18,327,090	Auxiliary Enterprises	-	-	18,556,448	-	-	18,556,448	(210,206)	18,346,242
89,453,255	Depreciation and Amortization	-	-	-	-	-	-	104,404,812	104,404,812
<u>1,762,316,592</u>	Total Operating Expenses	<u>158,605,332</u>	<u>1,311,833,398</u>	<u>18,556,448</u>	<u>301,132,708</u>	<u>9,035,504</u>	<u>1,799,163,390</u>	<u>75,536,559</u>	<u>1,874,699,949</u>
<u>(211,065,460)</u>	Operating Surplus/Deficit	<u>(150,480,642)</u>	<u>81,506,406</u>	<u>5,276,104</u>	<u>(59,615,625)</u>	<u>-</u>	<u>(9,035,504)</u>	<u>(132,349,261)</u>	<u>(210,785,820)</u>
Budgeted Nonoperating Revenues (Expenses):									
150,991,282	State Appropriations & HEAF	151,865,421	-	-	-	-	151,865,421	-	151,865,421
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-
27,160,438	Gifts in Support of Operations	-	577,121	-	30,154,443	-	30,731,564	-	30,731,564
88,429,835	Net Investment Income	1,103,524	48,470,027	113,060	41,828,905	516,843	92,032,359	-	92,032,359
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
<u>266,581,555</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>152,968,945</u>	<u>49,047,148</u>	<u>113,060</u>	<u>71,983,348</u>	<u>516,843</u>	<u>274,629,344</u>	<u>-</u>	<u>274,629,344</u>
Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(26,142,060)	Transfers for Debt Service - Interest	(4,793,036)	(16,710,143)	(1,433,654)	-	-	(22,936,833)	-	(22,936,833)
(59,120,867)	Transfers for Debt Service - Principal	(7,538,000)	(56,635,393)	(2,800,848)	-	-	(66,974,241)	-	(66,974,241)
-	Budget Transfers	9,842,733	(18,711,135)	349,741	-	-	8,518,661	-	-
<u>(85,262,927)</u>	Total Transfers and Other	<u>(2,488,303)</u>	<u>(92,056,671)</u>	<u>(3,884,761)</u>	<u>-</u>	<u>-</u>	<u>(89,911,074)</u>	<u>-</u>	<u>(89,911,074)</u>
\$ <u>(29,746,832)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>38,496,883</u>	<u>1,504,403</u>	<u>12,367,723</u>	<u>-</u>	<u>52,369,009</u>	<u>(78,436,559)</u>	<u>(26,067,550)</u>
\$ 1,817,832,687	Total Revenues and AUF Transfers	161,093,635	1,442,386,952	23,945,612	313,500,431	516,843	1,941,443,473	(2,900,000)	1,938,543,473
(1,788,458,652)	Total Expenses and Transfers for Interest	(163,398,368)	(1,328,543,541)	(19,990,102)	(301,132,708)	(9,035,504)	(1,822,100,223)	(75,536,559)	(1,897,636,782)
\$ <u>29,374,035</u>	Excess (Deficiency) of Revenue over Expenses	<u>(2,304,733)</u>	<u>113,843,411</u>	<u>3,955,510</u>	<u>12,367,723</u>	<u>(8,518,661)</u>	<u>119,343,250</u>	<u>(78,436,559)</u>	<u>40,906,691</u>

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,900,000	2,900,000
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,999,015	3,658,969
Academic Support	531,621	648,608
Research	10,770,731	13,140,902
Public Service	355,070	433,206
Hospitals and Clinics	3,349,982	4,087,168
Institutional Support	2,005,668	2,447,029
Student Services	171,453	209,183
Operation and Maintenance of Plant	928,631	1,132,982
Scholarships and Fellowships	-	-
Auxiliary Enterprises	172,292	210,206
Total	<u>21,284,463</u>	<u>25,968,253</u>
3) Depreciation Expense	<u>89,453,255</u>	<u>104,404,812</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>59,120,867</u>	<u>66,974,241</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,900,000)	(2,900,000)
Net (Increase) Decrease in Expenditures	<u>(65,268,792)</u>	<u>(75,536,559)</u>
Net Increase (Decrease) in Budget Surplus	<u>(68,168,792)</u>	<u>(78,436,559)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 118,350,815	\$ 118,340,715	\$ (10,100)	(0.0%)
HB 4 Supplemental, 82nd Leg. R. S.	6,293,824	6,293,824	0	0.0%
Transfer from Higher Education Group Insurance	12,158,486	12,817,296	658,810	5.4%
Benefits Paid By the State	14,188,157	14,413,586	225,429	1.6%
Subtotal - General Revenue	150,991,282	151,865,421	874,139	0.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,064,205	8,040,217	(23,988)	(0.3%)
Student Fees	28,500	28,500	0	0.0%
Interest on Time Deposits	984,428	1,103,524	119,096	12.1%
Other Income	44,730	45,000	270	0.6%
Transfers of E&G Income	(1,218,594)	(1,223,570)	(4,976)	0.4%
Transfer for Texas Public Education Grants	(1,102,790)	(1,104,622)	(1,832)	0.2%
Transfer for Medical/Dental School Loans	(115,804)	(118,948)	(3,144)	2.7%
Subtotal - Estimated Educational & General Income	7,903,269	7,993,671	90,402	1.1%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	8,815,832	11,066,303	2,250,471	25.5%
Trsfr from Des Funds- Overhead on Spons Projects	8,815,832	11,066,303	2,250,471	25.5%
State/Federal Grants & Contracts	11,000	10,973	(27)	(0.2%)
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	11,000	10,973	(27)	(0.2%)
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	8,826,832	11,077,276	2,250,444	25.5%
TOTAL RESOURCES	\$ 167,721,383	\$ 170,936,368	\$ 3,214,985	1.9%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 31,022,736	\$ 32,372,513	\$ 1,349,777	4.4%
Faculty Salaries	21,321,655	22,354,675	1,033,020	4.8%
Departmental Operating Expense	7,896,591	8,168,590	271,999	3.4%
Instructional Administration	1,804,490	1,849,248	44,758	2.5%
Graduate School of Biomedical Sciences	6,458,879	6,603,964	145,085	2.2%
Faculty Salaries	4,409,420	4,495,483	86,063	2.0%
Departmental Operating Expense	1,584,150	1,644,323	60,173	3.8%
Instructional Administration	465,309	464,158	(1,151)	(0.2%)
School of Health Professions	4,203,823	4,298,253	94,430	2.2%
Faculty Salaries	3,250,629	3,332,503	81,874	2.5%
Departmental Operating Expense	837,066	862,009	24,943	3.0%
Instructional Administration	116,128	103,741	(12,387)	(10.7%)
Library	2,255,751	2,311,993	56,242	2.5%
Organized Activities	2,817,993	2,876,339	58,346	2.1%
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	47,942,876	49,646,756	1,703,880	3.6%
<u>RESEARCH</u>				
Research Enhancement	4,713,407	4,713,407	0	0.0%
Research Enhancement	462,821	461,747	(1,074)	(0.2%)
Research Centers of Excellence	3,490,594	3,491,668	1,074	0.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	759,992	759,992	0	0.0%
Special Items - Research	25,687,946	25,687,947	1	0.0%
Institute for Innovations in Medical Technology	6,839,992	6,839,992	0	0.0%
Inst. for Nobel/National - Academy Biomed Rsrch	6,960,307	6,960,308	1	0.0%
Metroplex Comprehensive Medical Imaging Center	5,345,762	5,345,762	0	0.0%
Obesity, Diabetes and Metabolism	6,541,885	6,541,885	0	0.0%
Institute for Genetic and Molecular Disease	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	30,401,353	30,401,354	1	0.0%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted	2013	Increase or (Decrease)	
	2012		Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Continuing Education	0	0	0	-
Special Items - Public Service	534,367	546,370	12,003	2.2%
Program for Science Teacher Access to UT SWMC	534,367	546,370	12,003	2.2%
Subtotal - Public Service	534,367	546,370	12,003	2.2%
<u>HEALTH CARE</u>				
Special Items - Health Care	1,229,507	1,229,507	0	0.0%
Regional Burn Center	89,055	89,055	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,140,452	1,140,452	0	0.0%
Subtotal - Health Care	1,229,507	1,229,507	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,251,251	25,807,562	556,311	2.2%
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	25,251,251	25,807,562	556,311	2.2%
<u>STUDENT SERVICES</u>				
Student Services	1,333,354	1,363,344	29,990	2.2%
Subtotal - Student Services	1,333,354	1,363,344	29,990	2.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	31,532,427	32,062,346	529,919	1.7%
Old Age and Survivors Insurance	7,877,483	7,734,134	(143,349)	(1.8%)
Staff Group Insurance Premiums - Local Funds	1,054,986	1,116,127	61,141	5.8%
Staff Group Insurance Premiums - General Revenue	12,158,486	12,817,296	658,810	5.4%
Longevity Pay	1,387,451	1,328,948	(58,503)	(4.2%)
Workers Compensation Insurance	203,493	182,718	(20,775)	(10.2%)
Optional Retirement Prog. Differential (7.31-8.50)	432,080	538,789	106,709	24.7%
Optional Retirement Prog. Differential (6.00-7.31)	531,312	411,526	(119,786)	(22.5%)
Retirement Contributions	7,556,538	7,602,210	45,672	0.6%
Unemployment Compensation Insurance	330,598	330,598	0	0.0%
Subtotal - Staff Benefits	31,532,427	32,062,346	529,919	1.7%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,151,874	17,537,120	385,246	2.2%
All Other Physical Plant Operations	17,151,874	17,537,120	385,246	2.2%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,333,374	12,331,036	(2,338)	(0.0%)
Tuition Revenue Bond Retirement	12,333,374	12,331,036	(2,338)	(0.0%)
Subtotal - Operation & Maintenance of Plant	29,485,248	29,868,156	382,908	1.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	11,000	10,973	(27)	(0.2%)
Scholarships	0	0	0	-
Texas College Work Study	11,000	10,973	(27)	(0.2%)
Subtotal - Scholarships & Fellowships	11,000	10,973	(27)	(0.2%)
TOTAL BUDGETED EXPENDITURES	\$ 167,721,383	\$ 170,936,368	\$ 3,214,985	1.9%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	167,721,383	170,936,368	3,214,985	1.9%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2013 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2013</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 32,372,513	\$ 28,347,168	\$ 2,261,465	\$ 1,763,880
Faculty Salaries	15,528,069	13,081,265	1,374,630	1,072,174
Graduate Medical Education Program - Formula Funding	6,826,606	6,826,606	0	0
Departmental Operating Expense	8,168,590	6,881,441	723,129	564,020
Instructional Administration	1,849,248	1,557,856	163,706	127,686
Graduate School of Biomedical Sciences	6,603,964	5,563,357	584,620	455,987
Faculty Salaries	4,495,483	3,787,116	397,965	310,402
Departmental Operating Expense	1,644,323	1,385,222	145,565	113,536
Instructional Administration	464,158	391,019	41,090	32,049
School of Health Professions	4,298,253	3,620,963	380,506	296,784
Faculty Salaries	3,332,503	2,807,390	295,012	230,101
Departmental Operating Expense	862,009	726,179	76,310	59,520
Instructional Administration	103,741	87,394	9,184	7,163
Library	2,311,993	1,947,686	204,670	159,637
Organized Activities	2,876,339	2,423,106	254,629	198,604
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>	49,646,756	43,085,974	3,685,890	2,874,892

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2013 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2013</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>RESEARCH</u>				
Research Enhancement	4,713,407	4,090,456	349,978	272,973
Research Enhancement	461,747	388,989	40,876	31,882
Research Centers of Excellence	3,491,668	2,941,475	309,102	241,091
Institutional Enhancement - Center of Excellence in Clinical Research	759,992	759,992	0	0
Special Items - Research	25,687,947	25,687,947	0	0
Institute for Innovations in Medical Technology	6,839,992	6,839,992	0	0
Institute for Nobel/National - Academy Biomedical Research	6,960,308	6,960,308	0	0
Metroplex Comprehensive Medical Imaging Center	5,345,762	5,345,762	0	0
Obesity, Diabetes & Metabolism	6,541,885	6,541,885	0	0
Institute for Genetic & Molecular Disease	0	0	0	0
Texas Advanced Research/Advanced Tech. Programs	0	0	0	0
<i>Subtotal - Research</i>	30,401,354	29,778,403	349,978	272,973
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	546,370	546,370	0	0
Program for Science Teacher Access to UT Southwestern	546,370	546,370	0	0
<i>Subtotal - Public Service</i>	546,370	546,370	0	0
<u>HEALTH CARE</u>				
Special Items - Health Care	1,229,507	1,229,507	0	0
Regional Burn Center	89,055	89,055	0	0
Center for Treatment and Research on Sickle Cell Disease	1,140,452	1,140,452	0	0
<i>Subtotal - Health Care</i>	1,229,507	1,229,507	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2013 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2013</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,807,562	21,740,987	2,284,629	1,781,946
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	25,807,562	21,740,987	2,284,629	1,781,946
<u>STUDENT SERVICES</u>				
Student Services	1,363,344	1,148,518	120,691	94,135
<i>Subtotal - Student Services</i>	1,363,344	1,148,518	120,691	94,135
<u>STAFF BENEFITS</u>				
Staff Benefits	32,062,346	27,230,882	0	4,831,464
Old Age and Survivors Insurance	7,734,134	7,115,403	0	618,731
Staff Group Insurance Premiums - Local Funds	1,116,127	0	0	1,116,127
Staff Group Insurance Premiums - General Revenue	12,817,296	12,817,296	0	0
Longevity Pay	1,328,948	0	0	1,328,948
Worker's Compensation Insurance	182,718	0	0	182,718
Optional Retirement Program Differential (7.31 - 8.50)	538,789	0	0	538,789
Optional Retirement Program Differential (6.00 - 7.31)	411,526	0	0	411,526
Retirement Contributions	7,602,210	6,994,033	0	608,177
Unemployment Compensation Insurance	330,598	304,150	0	26,448
<i>Subtotal - Staff Benefits</i>	32,062,346	27,230,882	0	4,831,464

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2013 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2013</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,537,120	14,773,744	1,552,483	1,210,893
All Other Physical Plant Operations	17,537,120	14,773,744	1,552,483	1,210,893
Utilities	0	0	0	0
Special Items - O&M of Plant	12,331,036	12,331,036	0	0
Tuition Revenue Bond Retirement	12,331,036	12,331,036	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	29,868,156	27,104,780	1,552,483	1,210,893
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	10,973	0	0	10,973
 <i>SUBTOTAL BUDGETED EXPENDITURES</i>	 \$ 170,936,368	 \$ 151,865,421	 \$ 7,993,671	 \$ 11,077,276

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

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

	<u>2011 - 2012 Original Budget</u>				<u>2012 - 2013 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	1,804,490	-	-	\$1,804,490	\$1,849,248	-	-	\$1,849,248
Faculty Salaries and DOE	29,218,246	21,321,655	7,896,591	-	30,523,265	22,354,675	8,168,590	-
Subtotal	<u>31,022,736</u>	<u>21,321,655</u>	<u>7,896,591</u>	<u>1,804,490</u>	<u>32,372,513</u>	<u>22,354,675</u>	<u>8,168,590</u>	<u>1,849,248</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	465,309	-	-	465,309	464,158	-	-	464,158
Faculty Salaries and DOE	5,993,570	4,409,420	1,584,150	-	6,139,806	4,495,483	1,644,323	-
Subtotal	<u>6,458,879</u>	<u>4,409,420</u>	<u>1,584,150</u>	<u>465,309</u>	<u>6,603,964</u>	<u>4,495,483</u>	<u>1,644,323</u>	<u>464,158</u>
Southwestern School of Health Professions:								
Instructional Administration	116,128	-	-	116,128	103,741	-	-	103,741
Faculty Salaries and DOE	4,087,695	3,250,629	837,066	-	4,194,512	3,332,503	862,009	-
Subtotal	<u>4,203,823</u>	<u>3,250,629</u>	<u>837,066</u>	<u>116,128</u>	<u>4,298,253</u>	<u>3,332,503</u>	<u>862,009</u>	<u>103,741</u>
TOTAL	<u><u>\$41,685,438</u></u>	<u><u>\$28,981,704</u></u>	<u><u>\$10,317,807</u></u>	<u><u>\$2,385,927</u></u>	<u><u>\$43,274,730</u></u>	<u><u>\$30,182,661</u></u>	<u><u>\$10,674,922</u></u>	<u><u>\$2,417,147</u></u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY DIVERSITY & DEVELOPMENT								
12102								
ADMIN & PROFESSIONAL SALARIES	0.6068	53,589		53,589				
CLASSIFIED SALARIES	1.5000	70,173		70,173	2.8456	123,010		123,010
WAGES					0.0251	752		752
VACATION/SICK LEAVE CHARGES			1,238	1,238			929	929
	<u>2.1068</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>2.8707</u>	<u>123,762</u>	<u>929</u>	<u>124,691</u>
OFFICE OF EVP FOR ACADEMIC AFFAIRS AND PROVOST								
12103								
ADMIN & PROFESSIONAL SALARIES	0.2550	131,336		131,336	0.2502	132,751		132,751
CLASSIFIED SALARIES	1.0000	49,044		49,044	0.7898	52,147		52,147
WAGES					0.0001	2		2
VACATION/SICK LEAVE CHARGES			1,804	1,804			1,387	1,387
	<u>1.2550</u>	<u>180,380</u>	<u>1,804</u>	<u>182,184</u>	<u>1.0401</u>	<u>184,900</u>	<u>1,387</u>	<u>186,287</u>
OFFICE OF THE DEAN - SOUTHWESTERN MEDICAL SCHOOL								
12105								
ADMIN & PROFESSIONAL SALARIES	2.4047	463,602		463,602	2.3290	470,356		470,356
CLASSIFIED SALARIES	4.5000	284,426		284,426	4.8631	296,444		296,444
VACATION/SICK LEAVE CHARGES			7,481	7,481			5,751	5,751
	<u>6.9047</u>	<u>748,028</u>	<u>7,481</u>	<u>755,509</u>	<u>7.1921</u>	<u>766,800</u>	<u>5,751</u>	<u>772,551</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF ASSOC DEAN-MED. ED. 12108								
ADMIN & PROFESSIONAL SALARIES	0.0789	26,250		26,250	0.2006	58,200		58,200
CLASSIFIED SALARIES	3.0000	143,833		143,833	2.0000	115,872		115,872
WAGES	0.2717	8,151		8,151	0.2876	8,628		8,628
VACATION/SICK LEAVE CHARGES			1,782	1,782			1,371	1,371
	<u>3.3506</u>	<u>178,234</u>	<u>1,782</u>	<u>180,016</u>	<u>2.4882</u>	<u>182,700</u>	<u>1,371</u>	<u>184,071</u>
OFFICE OF STUDENT AFFAIRS 12109								
ADMIN & PROFESSIONAL SALARIES	0.4037	65,360		65,360	0.4098	65,360		65,360
CLASSIFIED SALARIES	3.5000	177,000		177,000	3.5000	179,992		179,992
WAGES					0.2045	6,134		6,134
VACATION/SICK LEAVE CHARGES			2,424	2,424			1,887	1,887
	<u>3.9037</u>	<u>242,360</u>	<u>2,424</u>	<u>244,784</u>	<u>4.1143</u>	<u>251,486</u>	<u>1,887</u>	<u>253,373</u>
RESEARCH SERVICES 12110								
ADMIN & PROFESSIONAL SALARIES	0.5350	106,995		106,995	0.5660	116,043		116,043
CLASSIFIED SALARIES	1.1680	59,995		59,995	1.2496	55,155		55,155
WAGES						1		1
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,285	1,285
	<u>1.7030</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>	<u>1.8156</u>	<u>171,199</u>	<u>1,285</u>	<u>172,484</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MINORITY AFFAIRS								
12113								
ADMIN & PROFESSIONAL SALARIES	1.0000	84,468		84,468	1.0000	84,468		84,468
CLASSIFIED SALARIES	0.5000	22,874		22,874	0.5000	22,874		22,874
WAGES					0.0886	2,658		2,658
VACATION/SICK LEAVE CHARGES			1,074	1,074			825	825
	<u>1.5000</u>	<u>107,342</u>	<u>1,074</u>	<u>108,416</u>	<u>1.5886</u>	<u>110,000</u>	<u>825</u>	<u>110,825</u>
SUPPORT FOR CONVERGENCE								
12130								
CLASSIFIED SALARIES	1.0000	39,525		39,525	1.0000	43,542		43,542
WAGES					0.0362	1,087		1,087
VACATION/SICK LEAVE CHARGES			396	396			337	337
	<u>1.0000</u>	<u>39,525</u>	<u>396</u>	<u>39,921</u>	<u>1.0362</u>	<u>44,629</u>	<u>337</u>	<u>44,966</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	5.2841	931,600		931,600	4.7556	927,178		927,178
SUBTOT CLASSIFIED SALARIES	16.1680	846,870		846,870	16.7481	889,036		889,036
SUBTOT WAGES	0.2717	8,151		8,151	0.6421	19,262		19,262
SUBTOT VACATION/SICK LEAVE CHARGES			17,869	17,869			13,772	13,772
OBJECT TOTAL	<u>21.7238</u>	<u>1,786,621</u>	<u>17,869</u>	<u>1,804,490</u>	<u>22.1458</u>	<u>1,835,476</u>	<u>13,772</u>	<u>1,849,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANESTHESIOLOGY & PAIN MANAGEMENT								
12114								
FACULTY SALARIES	3.7742	700,372		700,372	1.9174	364,196		364,196
VACATION/SICK LEAVE CHARGES			7,004	7,004			2,732	2,732
	<u>3.7742</u>	<u>700,372</u>	<u>7,004</u>	<u>707,376</u>	<u>1.9174</u>	<u>364,196</u>	<u>2,732</u>	<u>366,928</u>
BIOCHEMISTRY								
12123								
FACULTY SALARIES					1.9499	213,470		213,470
CLASSIFIED SALARIES	0.2397	21,047		21,047	0.2361	21,046		21,046
VACATION/SICK LEAVE CHARGES			211	211			1,760	1,760
	<u>0.2397</u>	<u>21,047</u>	<u>211</u>	<u>21,258</u>	<u>2.1860</u>	<u>234,516</u>	<u>1,760</u>	<u>236,276</u>
CELL BIOLOGY								
12146								
FACULTY SALARIES	2.6099	161,376		161,376	1.0138	116,741		116,741
CLASSIFIED SALARIES	2.2883	117,176		117,176	2.6913	161,608		161,608
SALARY INCREASE CLASSIFIED WAGES	0.1269	3,807		3,807		4,010		4,010
VACATION/SICK LEAVE CHARGES			2,824	2,824			2,118	2,118
	<u>5.0251</u>	<u>282,359</u>	<u>2,824</u>	<u>285,183</u>	<u>3.7051</u>	<u>282,359</u>	<u>2,118</u>	<u>284,477</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE								
12148								
FACULTY SALARIES	0.4999	55,098		55,098	0.4551	55,098		55,098
CLASSIFIED SALARIES	1.4353	59,045		59,045	1.3250	59,045		59,045
VACATION/SICK LEAVE CHARGES			1,142	1,142			857	857
	<u>1.9352</u>	<u>114,143</u>	<u>1,142</u>	<u>115,285</u>	<u>1.7801</u>	<u>114,143</u>	<u>857</u>	<u>115,000</u>
DERMATOLOGY								
12152								
FACULTY SALARIES	5.5482	781,114		781,114	3.9677	737,896		737,896
CLASSIFIED SALARIES	2.5104	131,180		131,180	3.3180	134,925		134,925
VACATION/SICK LEAVE CHARGES			9,123	9,123			6,547	6,547
	<u>8.0586</u>	<u>912,294</u>	<u>9,123</u>	<u>921,417</u>	<u>7.2857</u>	<u>872,821</u>	<u>6,547</u>	<u>879,368</u>
FAMILY MEDICINE-COMMUNITY MED								
12154								
FACULTY SALARIES	2.2722	436,721		436,721	1.5591	279,843		279,843
ADMIN & PROFESSIONAL SALARIES	0.4019	35,498		35,498				
CLASSIFIED SALARIES	2.5000	117,063		117,063	2.8485	153,628		153,628
VACATION/SICK LEAVE CHARGES			5,893	5,893			3,252	3,252
	<u>5.1741</u>	<u>589,282</u>	<u>5,893</u>	<u>595,175</u>	<u>4.4076</u>	<u>433,471</u>	<u>3,252</u>	<u>436,723</u>
FAMILY PRACTICE CLERKSHIP								
12157								
FACULTY SALARIES	0.8656	123,500		123,500	0.8638	123,500		123,500
CLASSIFIED SALARIES	1.0000	42,700		42,700	0.9145	42,700		42,700
VACATION/SICK LEAVE CHARGES			1,662	1,662			1,247	1,247
	<u>1.8656</u>	<u>166,200</u>	<u>1,662</u>	<u>167,862</u>	<u>1.7783</u>	<u>166,200</u>	<u>1,247</u>	<u>167,447</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IMMUNOLOGY								
12161								
FACULTY SALARIES	0.5808	85,634		85,634	1.4855	179,009		179,009
CLASSIFIED SALARIES	2.0398	119,792		119,792	2.1135	119,792		119,792
VACATION/SICK LEAVE CHARGES			2,055	2,055			2,242	2,242
	<u>2.6206</u>	<u>205,426</u>	<u>2,055</u>	<u>207,481</u>	<u>3.5990</u>	<u>298,801</u>	<u>2,242</u>	<u>301,043</u>
INTERNAL MEDICINE								
12169								
FACULTY SALARIES	16.5470	2,990,420		2,990,420	15.6050	2,952,728		2,952,728
ADMIN & PROFESSIONAL SALARIES	0.6819	106,800		106,800	0.9345	156,600		156,600
CLASSIFIED SALARIES	13.2998	815,500		815,500	15.3403	1,012,472		1,012,472
VACATION/SICK LEAVE CHARGES			39,128	39,128			30,914	30,914
	<u>30.5287</u>	<u>3,912,720</u>	<u>39,128</u>	<u>3,951,848</u>	<u>31.8798</u>	<u>4,121,800</u>	<u>30,914</u>	<u>4,152,714</u>
EPIDEMIOLOGY								
12170								
CLASSIFIED SALARIES	0.9875	51,389		51,389	0.9724	51,389		51,389
VACATION/SICK LEAVE CHARGES			514	514			386	386
	<u>0.9875</u>	<u>51,389</u>	<u>514</u>	<u>51,903</u>	<u>0.9724</u>	<u>51,389</u>	<u>386</u>	<u>51,775</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL EDUCATION								
12172								
FACULTY SALARIES	1.7630	284,200		284,200	1.7912	284,200		284,200
CLASSIFIED SALARIES	2.1154	86,279		86,279	2.1060	86,280		86,280
VACATION/SICK LEAVE CHARGES			3,705	3,705			2,779	2,779
	<u>3.8784</u>	<u>370,479</u>	<u>3,705</u>	<u>374,184</u>	<u>3.8972</u>	<u>370,480</u>	<u>2,779</u>	<u>373,259</u>
INTERNAL MEDICINE-HALM SUPPORT								
12174								
FACULTY SALARIES	0.7981	93,242		93,242				
VACATION/SICK LEAVE CHARGES			933	933				
	<u>0.7981</u>	<u>93,242</u>	<u>933</u>	<u>94,175</u>				
INTRODUCTION TO CLINICAL MEDICINE I - ETHICS								
12179								
FACULTY SALARIES	0.1740	28,015		28,015	0.1742	31,906		31,906
CLASSIFIED SALARIES	1.1968	56,706		56,706	1.0000	52,815		52,815
VACATION/SICK LEAVE CHARGES			848	848			636	636
	<u>1.3708</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>	<u>1.1742</u>	<u>84,721</u>	<u>636</u>	<u>85,357</u>
MSTP - DEPARTMENTAL OPERATING EXPENSES								
12180								
CLASSIFIED SALARIES	2.0000	112,197		112,197	2.0000	113,880		113,880
SALARY INCREASE CLASSIFIED						2,820		2,820
VACATION/SICK LEAVE CHARGES			1,122	1,122			876	876
	<u>2.0000</u>	<u>112,197</u>	<u>1,122</u>	<u>113,319</u>	<u>2.0000</u>	<u>116,700</u>	<u>876</u>	<u>117,576</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL INFORMATICS								
12186								
FACULTY SALARIES	0.5952	56,000		56,000				
CLASSIFIED SALARIES	0.6701	34,875		34,875	0.6342	34,875		34,875
VACATION/SICK LEAVE CHARGES			909	909			262	262
	<u>1.2653</u>	<u>90,875</u>	<u>909</u>	<u>91,784</u>	<u>0.6342</u>	<u>34,875</u>	<u>262</u>	<u>35,137</u>
MICROBIOLOGY								
12187								
FACULTY SALARIES	0.3903	56,599		56,599	0.6111	72,309		72,309
CLASSIFIED SALARIES	3.6980	195,509		195,509	4.1493	201,245		201,245
VACATION/SICK LEAVE CHARGES			2,522	2,522			2,052	2,052
	<u>4.0883</u>	<u>252,108</u>	<u>2,522</u>	<u>254,630</u>	<u>4.7604</u>	<u>273,554</u>	<u>2,052</u>	<u>275,606</u>
DEPARTMENT OF CLINICAL SCIENCES								
12189								
FACULTY SALARIES	8.6461	1,029,228		1,029,228	8.2417	1,053,249		1,053,249
ADMIN & PROFESSIONAL SALARIES	0.9089	89,829		89,829	0.2178	21,960		21,960
CLASSIFIED SALARIES	12.3845	700,336		700,336	14.1274	815,735		815,735
SALARY INCREASE CLASSIFIED		40,067		40,067		22,014		22,014
VACATION/SICK LEAVE CHARGES			18,595	18,595			14,348	14,348
	<u>21.9395</u>	<u>1,859,460</u>	<u>18,595</u>	<u>1,878,055</u>	<u>22.5869</u>	<u>1,912,958</u>	<u>14,348</u>	<u>1,927,306</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MOLECULAR BIOLOGY								
12190								
FACULTY SALARIES	0.4758	60,847		60,847	0.4250	60,847		60,847
CLASSIFIED SALARIES	1.3132	63,185		63,185	1.4805	63,185		63,185
VACATION/SICK LEAVE CHARGES			1,241	1,241			931	931
	<u>1.7890</u>	<u>124,032</u>	<u>1,241</u>	<u>125,273</u>	<u>1.9055</u>	<u>124,032</u>	<u>931</u>	<u>124,963</u>
NEUROLOGY AND NEUROTHERAPEUTICS								
12194								
FACULTY SALARIES	13.8726	1,765,039		1,765,039	12.4109	1,705,122		1,705,122
ADMIN & PROFESSIONAL SALARIES	0.5000	37,500		37,500				
CLASSIFIED SALARIES	0.9952	42,560		42,560	1.9401	83,872		83,872
VACATION/SICK LEAVE CHARGES			18,451	18,451			13,418	13,418
	<u>15.3678</u>	<u>1,845,099</u>	<u>18,451</u>	<u>1,863,550</u>	<u>14.3510</u>	<u>1,788,994</u>	<u>13,418</u>	<u>1,802,412</u>
NEUROLOGICAL SURGERY								
12197								
FACULTY SALARIES	1.8762	290,907		290,907	0.7161	294,844		294,844
CLASSIFIED SALARIES	3.1602	134,798		134,798	0.3925	11,383		11,383
VACATION/SICK LEAVE CHARGES			4,258	4,258			2,297	2,297
	<u>5.0364</u>	<u>425,705</u>	<u>4,258</u>	<u>429,963</u>	<u>1.1086</u>	<u>306,227</u>	<u>2,297</u>	<u>308,524</u>
OBSTETRICS & GYNECOLOGY - ADMINISTRATION								
12207								
FACULTY SALARIES	0.5892	170,239		170,239	0.2091	77,239		77,239
VACATION/SICK LEAVE CHARGES			1,703	1,703			580	580
	<u>0.5892</u>	<u>170,239</u>	<u>1,703</u>	<u>171,942</u>	<u>0.2091</u>	<u>77,239</u>	<u>580</u>	<u>77,819</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLIN. ALZHEIMER'S RSCH RPLCMT 12211								
FACULTY SALARIES	0.1133	26,500		26,500	0.1106	26,500		26,500
CLASSIFIED SALARIES	0.8523	54,000		54,000	0.8374	54,000		54,000
VACATION/SICK LEAVE CHARGES			805	805			604	604
	<u>0.9656</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>	<u>0.9480</u>	<u>80,500</u>	<u>604</u>	<u>81,104</u>
SUPPORT FOR DR. TERADA 12213								
FACULTY SALARIES	0.1000	27,500		27,500	2.0000	99,900		99,900
CLASSIFIED SALARIES					1.0204	36,539		36,539
VACATION/SICK LEAVE CHARGES			275	275			1,024	1,024
	<u>0.1000</u>	<u>27,500</u>	<u>275</u>	<u>27,775</u>	<u>3.0204</u>	<u>136,439</u>	<u>1,024</u>	<u>137,463</u>
OPHTHALMOLOGY 12216								
FACULTY SALARIES	0.5284	91,846		91,846	0.6354	91,846		91,846
VACATION/SICK LEAVE CHARGES			919	919			689	689
	<u>0.5284</u>	<u>91,846</u>	<u>919</u>	<u>92,765</u>	<u>0.6354</u>	<u>91,846</u>	<u>689</u>	<u>92,535</u>
ORTHOPAEDIC SURGERY 12217								
FACULTY SALARIES	7.8480	1,145,520		1,145,520	3.6397	421,589		421,589
VACATION/SICK LEAVE CHARGES			11,456	11,456			3,162	3,162
	<u>7.8480</u>	<u>1,145,520</u>	<u>11,456</u>	<u>1,156,976</u>	<u>3.6397</u>	<u>421,589</u>	<u>3,162</u>	<u>424,751</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OTOLARYNGOLOGY - HEAD AND NECK SURGERY								
12219								
FACULTY SALARIES	0.2215	51,579		51,579	0.2805	56,085		56,085
CLASSIFIED SALARIES	2.7744	125,503		125,503	2.8589	128,640		128,640
VACATION/SICK LEAVE CHARGES			1,771	1,771			1,386	1,386
	<u>2.9959</u>	<u>177,082</u>	<u>1,771</u>	<u>178,853</u>	<u>3.1394</u>	<u>184,725</u>	<u>1,386</u>	<u>186,111</u>
=====								
PATHOLOGY								
12227								
FACULTY SALARIES	3.2319	483,722		483,722	3.4646	505,017		505,017
CLASSIFIED SALARIES	3.1664	99,018		99,018	3.1381	103,330		103,330
SALARY INCREASE CLASSIFIED		982		982		2,601		2,601
VACATION/SICK LEAVE CHARGES			5,838	5,838			4,582	4,582
	<u>6.3983</u>	<u>583,722</u>	<u>5,838</u>	<u>589,560</u>	<u>6.6027</u>	<u>610,948</u>	<u>4,582</u>	<u>615,530</u>
=====								
PEDIATRICS								
12235								
FACULTY SALARIES	6.4742	717,515		717,515	2.0454	385,505		385,505
CLASSIFIED SALARIES	6.3169	382,964		382,964	6.2195	392,538		392,538
VACATION/SICK LEAVE CHARGES			11,005	11,005			5,836	5,836
	<u>12.7911</u>	<u>1,100,479</u>	<u>11,005</u>	<u>1,111,484</u>	<u>8.2649</u>	<u>778,043</u>	<u>5,836</u>	<u>783,879</u>
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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACOLOGY								
12247								
FACULTY SALARIES	0.8405	63,522		63,522	1.7048	190,667		190,667
CLASSIFIED SALARIES	3.2639	186,321		186,321	3.7974	186,321		186,321
VACATION/SICK LEAVE CHARGES			2,499	2,499			2,828	2,828
	<u>4.1044</u>	<u>249,843</u>	<u>2,499</u>	<u>252,342</u>	<u>5.5022</u>	<u>376,988</u>	<u>2,828</u>	<u>379,816</u>
PHYSICAL MEDICINE & REHABILITATION								
12254								
FACULTY SALARIES	1.0377	143,258		143,258	1.0794	144,236		144,236
CLASSIFIED SALARIES	5.3394	212,103		212,103	5.4962	217,406		217,406
VACATION/SICK LEAVE CHARGES			3,554	3,554			2,713	2,713
	<u>6.3771</u>	<u>355,361</u>	<u>3,554</u>	<u>358,915</u>	<u>6.5756</u>	<u>361,642</u>	<u>2,713</u>	<u>364,355</u>
PHYSIOLOGY								
12263								
FACULTY SALARIES	0.1367	24,844		24,844	0.6206	124,844		124,844
CLASSIFIED SALARIES	3.2217	181,515		181,515	3.4489	175,787		175,787
WAGES					0.1909	5,728		5,728
VACATION/SICK LEAVE CHARGES			2,064	2,064			2,298	2,298
	<u>3.3584</u>	<u>206,359</u>	<u>2,064</u>	<u>208,423</u>	<u>4.2604</u>	<u>306,359</u>	<u>2,298</u>	<u>308,657</u>
PHYSIOLOGY - ENDOCRINOLOGY AND HUMAN REPRODUCTION								
12265								
FACULTY SALARIES	0.0463	8,000		8,000	0.0364	8,000		8,000
CLASSIFIED SALARIES	0.2422	10,042		10,042	0.2398	10,042		10,042
VACATION/SICK LEAVE CHARGES			181	181			136	136
	<u>0.2885</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>	<u>0.2762</u>	<u>18,042</u>	<u>136</u>	<u>18,178</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLASTIC SURGERY 12267								
FACULTY SALARIES	0.1223	19,572		19,572	0.1328	21,511		21,511
ADMIN & PROFESSIONAL SALARIES	0.3080	26,154		26,154	0.3126	27,214		27,214
CLASSIFIED SALARIES	0.8815	52,309		52,309	0.9037	54,426		54,426
WAGES	0.0395	1,185		1,185				
VACATION/SICK LEAVE CHARGES			993	993			773	773
	<u>1.3513</u>	<u>99,220</u>	<u>993</u>	<u>100,213</u>	<u>1.3491</u>	<u>103,151</u>	<u>773</u>	<u>103,924</u>
	=====	=====	=====	=====	=====	=====	=====	=====
NEUROLOGY & NEUROTERAP MEDICAL NEUROBIOLOGY COURSE 12269								
FACULTY SALARIES	0.1325	18,000		18,000	0.1325	18,000		18,000
CLASSIFIED SALARIES	0.6406	27,112		27,112	0.7191	27,112		27,112
VACATION/SICK LEAVE CHARGES			452	452			339	339
	<u>0.7731</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>	<u>0.8516</u>	<u>45,112</u>	<u>339</u>	<u>45,451</u>
	=====	=====	=====	=====	=====	=====	=====	=====
PSYCHIATRY 12272								
FACULTY SALARIES	8.0939	1,418,137		1,418,137	8.7098	1,419,759		1,419,759
CLASSIFIED SALARIES	21.5342	881,771		881,771	22.2697	912,963		912,963
VACATION/SICK LEAVE CHARGES			23,000	23,000			17,496	17,496
	<u>29.6281</u>	<u>2,299,908</u>	<u>23,000</u>	<u>2,322,908</u>	<u>30.9795</u>	<u>2,332,722</u>	<u>17,496</u>	<u>2,350,218</u>
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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SURGERY 12283								
FACULTY SALARIES	1.5078	289,280		289,280	1.5154	310,442		310,442
CLASSIFIED SALARIES	3.7453	217,220		217,220	3.2857	199,477		199,477
WAGES					0.8312	24,935		24,935
VACATION/SICK LEAVE CHARGES			5,065	5,065			4,011	4,011
	<u>5.2531</u>	<u>506,500</u>	<u>5,065</u>	<u>511,565</u>	<u>5.6323</u>	<u>534,854</u>	<u>4,011</u>	<u>538,865</u>
CARDIO THORACIC SURGERY 12284								
FACULTY SALARIES	0.1977	37,982		37,982	0.2609	39,534		39,534
CLASSIFIED SALARIES	1.9415	103,575		103,575	1.5472	106,164		106,164
VACATION/SICK LEAVE CHARGES			1,416	1,416			1,093	1,093
	<u>2.1392</u>	<u>141,557</u>	<u>1,416</u>	<u>142,973</u>	<u>1.8081</u>	<u>145,698</u>	<u>1,093</u>	<u>146,791</u>
UROLOGY 12286								
FACULTY SALARIES	1.7790	467,376		467,376	1.8657	490,873		490,873
ADMIN & PROFESSIONAL SALARIES	0.0665	7,324		7,324	0.0662	7,507		7,507
VACATION/SICK LEAVE CHARGES			4,747	4,747			3,738	3,738
	<u>1.8455</u>	<u>474,700</u>	<u>4,747</u>	<u>479,447</u>	<u>1.9319</u>	<u>498,380</u>	<u>3,738</u>	<u>502,118</u>
SIMMONS COMPREHENSIVE CANCER CENTER 12287								
FACULTY SALARIES	0.6363	218,933		218,933	0.6206	218,933		218,933
ADMIN & PROFESSIONAL SALARIES	0.9551	118,681		118,681	1.0606	135,655		135,655
CLASSIFIED SALARIES	6.8137	355,866		355,866	6.2316	338,893		338,893
VACATION/SICK LEAVE CHARGES			6,935	6,935			5,201	5,201
	<u>8.4051</u>	<u>693,480</u>	<u>6,935</u>	<u>700,415</u>	<u>7.9128</u>	<u>693,481</u>	<u>5,201</u>	<u>698,682</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF MEDICAL EDUCATION 12289								
FACULTY SALARIES	0.7855	60,717		60,717	0.8489	68,000		68,000
CLASSIFIED SALARIES	12.4657	624,225		624,225	12.4657	633,187		633,187
WAGES	0.7593	22,779		22,779	1.0604	31,813		31,813
VACATION/SICK LEAVE CHARGES			7,077	7,077			5,498	5,498
	<u>14.0105</u>	<u>707,721</u>	<u>7,077</u>	<u>714,798</u>	<u>14.3750</u>	<u>733,000</u>	<u>5,498</u>	<u>738,498</u>
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES 12294								
ADMIN & PROFESSIONAL SALARIES	0.2491	39,440		39,440	0.3149	60,130		60,130
CLASSIFIED SALARIES	3.5080	212,262		212,262	4.5412	252,471		252,471
WAGES	13.6799	410,398		410,398	11.6500	349,499		349,499
VACATION/SICK LEAVE CHARGES			6,621	6,621			4,966	4,966
	<u>17.4370</u>	<u>662,100</u>	<u>6,621</u>	<u>668,721</u>	<u>16.5061</u>	<u>662,100</u>	<u>4,966</u>	<u>667,066</u>
GREEN COMPREHENSIVE CENTER 12296								
CLASSIFIED SALARIES	0.6266	39,685		39,685	0.6113	39,685		39,685
VACATION/SICK LEAVE CHARGES			397	397			298	298
	<u>0.6266</u>	<u>39,685</u>	<u>397</u>	<u>40,082</u>	<u>0.6113</u>	<u>39,685</u>	<u>298</u>	<u>39,983</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - SOUTHWESTERN MEDICAL SCHOOL 12299								
FACULTY SALARIES	0.5184	80,300		80,300	21.2314	2,335,458		2,335,458
VACATION/SICK LEAVE CHARGES			805	805			17,516	17,516
	<u>0.5184</u>	<u>80,300</u>	<u>805</u>	<u>81,105</u>	<u>21.2314</u>	<u>2,335,458</u>	<u>17,516</u>	<u>2,352,974</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - JOHNSTON 17501								
FACULTY SALARIES	2.0943	449,871		449,871	2.3381	449,871		449,871
VACATION/SICK LEAVE CHARGES			4,499	4,499			3,375	3,375
	<u>2.0943</u>	<u>449,871</u>	<u>4,499</u>	<u>454,370</u>	<u>2.3381</u>	<u>449,871</u>	<u>3,375</u>	<u>453,246</u>
GRADUATE MEDICAL EDUCATION -FORMULA FUNDING - RING 17502								
FACULTY SALARIES	0.2278	29,906		29,906	0.2445	29,906		29,906
VACATION/SICK LEAVE CHARGES			299	299			225	225
	<u>0.2278</u>	<u>29,906</u>	<u>299</u>	<u>30,205</u>	<u>0.2445</u>	<u>29,906</u>	<u>225</u>	<u>30,131</u>
GME-FORMULA FUND-BERGSTRESSER 17503								
FACULTY SALARIES	0.8285	95,240		95,240	0.5341	110,513		110,513
VACATION/SICK LEAVE CHARGES			953	953			829	829
	<u>0.8285</u>	<u>95,240</u>	<u>953</u>	<u>96,193</u>	<u>0.5341</u>	<u>110,513</u>	<u>829</u>	<u>111,342</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROATEN 17504								
FACULTY SALARIES	1.4897	244,454		244,454	0.9669	167,967		167,967
VACATION/SICK LEAVE CHARGES			2,445	2,445			1,260	1,260
	<u>1.4897</u>	<u>244,454</u>	<u>2,445</u>	<u>246,899</u>	<u>0.9669</u>	<u>167,967</u>	<u>1,260</u>	<u>169,227</u>
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GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FITZ 17505								
FACULTY SALARIES	10.6371	1,980,070		1,980,070	10.3750	1,980,070		1,980,070
VACATION/SICK LEAVE CHARGES			19,801	19,801			14,851	14,851
	<u>10.6371</u>	<u>1,980,070</u>	<u>19,801</u>	<u>1,999,871</u>	<u>10.3750</u>	<u>1,980,070</u>	<u>14,851</u>	<u>1,994,921</u>
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GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - SAMSON 17506								
FACULTY SALARIES	0.3892	66,160		66,160	0.2205	66,160		66,160
VACATION/SICK LEAVE CHARGES			662	662			497	497
	<u>0.3892</u>	<u>66,160</u>	<u>662</u>	<u>66,822</u>	<u>0.2205</u>	<u>66,160</u>	<u>497</u>	<u>66,657</u>
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GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - GOLDBERG 17507								
FACULTY SALARIES	1.1144	150,000		150,000	1.1145	150,000		150,000
VACATION/SICK LEAVE CHARGES			1,500	1,500			1,125	1,125
	<u>1.1144</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>	<u>1.1145</u>	<u>150,000</u>	<u>1,125</u>	<u>151,125</u>
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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BLOOM 17508								
FACULTY SALARIES	4.8482	457,952		457,952	4.2208	457,952		457,952
VACATION/SICK LEAVE CHARGES			4,580	4,580			3,435	3,435
	<u>4.8482</u>	<u>457,952</u>	<u>4,580</u>	<u>462,532</u>	<u>4.2208</u>	<u>457,952</u>	<u>3,435</u>	<u>461,387</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROLAND 17509								
FACULTY SALARIES	0.4697	70,452		70,452	0.4642	70,452		70,452
VACATION/SICK LEAVE CHARGES			705	705			529	529
	<u>0.4697</u>	<u>70,452</u>	<u>705</u>	<u>71,157</u>	<u>0.4642</u>	<u>70,452</u>	<u>529</u>	<u>70,981</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - MCCULLEY 17510								
FACULTY SALARIES	0.3247	57,060		57,060	0.5959	57,060		57,060
VACATION/SICK LEAVE CHARGES			571	571			428	428
	<u>0.3247</u>	<u>57,060</u>	<u>571</u>	<u>57,631</u>	<u>0.5959</u>	<u>57,060</u>	<u>428</u>	<u>57,488</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FRIEDBERG 17511								
FACULTY SALARIES	2.0649	347,667		347,667	1.9999	347,667		347,667
VACATION/SICK LEAVE CHARGES			3,477	3,477			2,608	2,608
	<u>2.0649</u>	<u>347,667</u>	<u>3,477</u>	<u>351,144</u>	<u>1.9999</u>	<u>347,667</u>	<u>2,608</u>	<u>350,275</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - LISTER 17512								
FACULTY SALARIES	2.2653	317,129		317,129	3.7892	657,592		657,592
VACATION/SICK LEAVE CHARGES			3,172	3,172			4,932	4,932
	<u>2.2653</u>	<u>317,129</u>	<u>3,172</u>	<u>320,301</u>	<u>3.7892</u>	<u>657,592</u>	<u>4,932</u>	<u>662,524</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - KOWALSKE 17513								
FACULTY SALARIES	0.4427	63,425		63,425	0.5135	63,425		63,425
VACATION/SICK LEAVE CHARGES			635	635			476	476
	<u>0.4427</u>	<u>63,425</u>	<u>635</u>	<u>64,060</u>	<u>0.5135</u>	<u>63,425</u>	<u>476</u>	<u>63,901</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRICH 17514								
FACULTY SALARIES	0.3623	57,974		57,974	0.3580	57,974		57,974
VACATION/SICK LEAVE CHARGES			580	580			435	435
	<u>0.3623</u>	<u>57,974</u>	<u>580</u>	<u>58,554</u>	<u>0.3580</u>	<u>57,974</u>	<u>435</u>	<u>58,409</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - NESTLER 17515								
FACULTY SALARIES	2.5719	478,543		478,543	2.9981	478,543		478,543
VACATION/SICK LEAVE CHARGES			4,786	4,786			3,590	3,590
	<u>2.5719</u>	<u>478,543</u>	<u>4,786</u>	<u>483,329</u>	<u>2.9981</u>	<u>478,543</u>	<u>3,590</u>	<u>482,133</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - PARKEY 17516								
FACULTY SALARIES	0.7312	182,034		182,034	0.6774	182,034		182,034
VACATION/SICK LEAVE CHARGES			1,821	1,821			1,366	1,366
	<u>0.7312</u>	<u>182,034</u>	<u>1,821</u>	<u>183,855</u>	<u>0.6774</u>	<u>182,034</u>	<u>1,366</u>	<u>183,400</u>
GME-FORMULA FUNDING-REGE 17517								
FACULTY SALARIES	4.0939	668,842		668,842	3.8973	668,842		668,842
VACATION/SICK LEAVE CHARGES			6,689	6,689			5,017	5,017
	<u>4.0939</u>	<u>668,842</u>	<u>6,689</u>	<u>675,531</u>	<u>3.8973</u>	<u>668,842</u>	<u>5,017</u>	<u>673,859</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRBORN 17518								
FACULTY SALARIES	0.3127	82,922		82,922	0.2996	82,922		82,922
VACATION/SICK LEAVE CHARGES			830	830			622	622
	<u>0.3127</u>	<u>82,922</u>	<u>830</u>	<u>83,752</u>	<u>0.2996</u>	<u>82,922</u>	<u>622</u>	<u>83,544</u>
GME-FORMULA FUND-ORTHOPAEDIC S 17519								
FACULTY SALARIES	0.2949	95,240		95,240	1.1385	95,241		95,241
VACATION/SICK LEAVE CHARGES			953	953			715	715
	<u>0.2949</u>	<u>95,240</u>	<u>953</u>	<u>96,193</u>	<u>1.1385</u>	<u>95,241</u>	<u>715</u>	<u>95,956</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - GME 17599								
FACULTY SALARIES	5.6779	864,060		864,060	5.4690	601,588		601,588
VACATION/SICK LEAVE CHARGES			8,643	8,643			4,512	4,512
	<u>5.6779</u>	<u>864,060</u>	<u>8,643</u>	<u>872,703</u>	<u>5.4690</u>	<u>601,588</u>	<u>4,512</u>	<u>606,100</u>
SUBTOT FACULTY SALARIES	137.4715	21,321,655		21,321,655	146.5470	22,354,675		22,354,675
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.0714	461,226		461,226	2.9066	409,066		409,066
SUBTOT CLASSIFIED SALARIES	131.1685	6,666,828		6,666,828	137.2214	7,088,856		7,088,856
SUBTOT SALARY INCREASE CLASSIFIED		41,049		41,049		31,445		31,445
SUBTOT WAGES	14.6056	438,169		438,169	13.7325	411,975		411,975
SUBTOT VACATION/SICK LEAVE CHARGES			289,319	289,319			227,248	227,248
OBJECT TOTAL	<u>287.3170</u>	<u>28,928,927</u>	<u>289,319</u>	<u>29,218,246</u>	<u>300.4075</u>	<u>30,296,017</u>	<u>227,248</u>	<u>30,523,265</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE DEAN - SOUTHWESTERN GRADUATE SCHOOL 12305								
ADMIN & PROFESSIONAL SALARIES	1.5289	157,523		157,523	1.5321	162,737		162,737
CLASSIFIED SALARIES	6.2783	303,006		303,006	5.7297	297,961		297,961
WAGES	0.0058	173		173	0.0001	4		4
VACATION/SICK LEAVE CHARGES			4,607	4,607			3,456	3,456
	<u>7.8130</u>	<u>460,702</u>	<u>4,607</u>	<u>465,309</u>	<u>7.2619</u>	<u>460,702</u>	<u>3,456</u>	<u>464,158</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.5289	157,523		157,523	1.5321	162,737		162,737
SUBTOT CLASSIFIED SALARIES	6.2783	303,006		303,006	5.7297	297,961		297,961
SUBTOT WAGES	0.0058	173		173	0.0001	4		4
SUBTOT VACATION/SICK LEAVE CHARGES			4,607	4,607			3,456	3,456
OBJECT TOTAL	<u>7.8130</u>	<u>460,702</u>	<u>4,607</u>	<u>465,309</u>	<u>7.2619</u>	<u>460,702</u>	<u>3,456</u>	<u>464,158</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PA SUPPORT 12306								
CLASSIFIED SALARIES					3.4315	196,590		196,590
VACATION/SICK LEAVE CHARGES							1,475	1,475
					3.4315	196,590	1,475	198,065
BIOMEDICAL ENGINEERING GRADUATE PROGRAM 12340								
FACULTY SALARIES	0.1563	25,000		25,000				
CLASSIFIED SALARIES	0.2684	10,400		10,400	0.3059	10,400		10,400
WAGES					0.8333	25,000		25,000
VACATION/SICK LEAVE CHARGES			354	354			266	266
	0.4247	35,400	354	35,754	1.1392	35,400	266	35,666
INTEGRATIVE BIOLOGY GRADUATE PROGRAM 12342								
FACULTY SALARIES	0.6081	150,000		150,000	0.5200	150,000		150,000
CLASSIFIED SALARIES	0.2752	18,000		18,000				
VACATION/SICK LEAVE CHARGES			1,680	1,680			1,125	1,125
	0.8833	168,000	1,680	169,680	0.5200	150,000	1,125	151,125
DIVISION OF BASIC SCIENCE GRADUATE PROGRAM 12344								
FACULTY SALARIES	6.1558	788,409		788,409	7.7854	899,472		899,472
ADMIN & PROFESSIONAL SALARIES	0.0918	10,041		10,041	0.0891	10,041		10,041
CLASSIFIED SALARIES	21.7117	1,202,322		1,202,322	23.0008	1,277,665		1,277,665
WAGES	0.0876	2,627		2,627	0.0003	8		8
VACATION/SICK LEAVE CHARGES			20,035	20,035			16,407	16,407
	28.0469	2,003,399	20,035	2,023,434	30.8756	2,187,186	16,407	2,203,593

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FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOLOGICAL CHEMISTRY GRADUATE PROGRAM 12345								
FACULTY SALARIES	5.1548	650,000		650,000	4.8046	650,000		650,000
CLASSIFIED SALARIES	0.9689	37,008		37,008				
VACATION/SICK LEAVE CHARGES			6,871	6,871			4,875	4,875
	<u>6.1237</u>	<u>687,008</u>	<u>6,871</u>	<u>693,879</u>	<u>4.8046</u>	<u>650,000</u>	<u>4,875</u>	<u>654,875</u>
CELL REGULATION GRADUATE PROGRAM 12346								
FACULTY SALARIES	3.9021	477,416		477,416	3.2898	477,416		477,416
CLASSIFIED SALARIES	0.7076	52,999		52,999				
VACATION/SICK LEAVE CHARGES			5,305	5,305			3,581	3,581
	<u>4.6097</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>	<u>3.2898</u>	<u>477,416</u>	<u>3,581</u>	<u>480,997</u>
GENETICS & DEVELOPMENT GRADUATE PROGRAM 12347								
FACULTY SALARIES	2.4730	333,293		333,293	2.4487	333,293		333,293
CLASSIFIED SALARIES	0.3767	18,000		18,000				
VACATION/SICK LEAVE CHARGES			3,513	3,513			2,500	2,500
	<u>2.8497</u>	<u>351,293</u>	<u>3,513</u>	<u>354,806</u>	<u>2.4487</u>	<u>333,293</u>	<u>2,500</u>	<u>335,793</u>
IMMUNOLOGY GRADUATE PROGRAM 12348								
FACULTY SALARIES	3.0791	452,878		452,878	2.4997	452,878		452,878
CLASSIFIED SALARIES	0.3845	18,000		18,000				
VACATION/SICK LEAVE CHARGES			4,709	4,709			3,397	3,397
	<u>3.4636</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>	<u>2.4997</u>	<u>452,878</u>	<u>3,397</u>	<u>456,275</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MOLECULAR BIOPHYSICS GRADUATE PROGRAM								
12349								
FACULTY SALARIES	4.0250	522,100		522,100	3.9628	522,100		522,100
WAGES	0.7500	22,500		22,500				
VACATION/SICK LEAVE CHARGES			5,446	5,446			3,916	3,916
	<u>4.7750</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>	<u>3.9628</u>	<u>522,100</u>	<u>3,916</u>	<u>526,016</u>
MOLECULAR MICROBIOLOGY GRADUATE PROGRAM								
12350								
FACULTY SALARIES	1.8441	274,950		274,950	1.4042	274,950		274,950
CLASSIFIED SALARIES	0.3409	18,000		18,000				
VACATION/SICK LEAVE CHARGES			2,930	2,930			2,063	2,063
	<u>2.1850</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>	<u>1.4042</u>	<u>274,950</u>	<u>2,063</u>	<u>277,013</u>
NEUROSCIENCE GRADUATE PROGRAM								
12351								
FACULTY SALARIES	3.2592	314,374		314,374	3.0288	314,374		314,374
WAGES	0.6000	18,000		18,000				
VACATION/SICK LEAVE CHARGES			3,324	3,324			2,358	2,358
	<u>3.8592</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>	<u>3.0288</u>	<u>314,374</u>	<u>2,358</u>	<u>316,732</u>
CANCER BIOLOGY GRADUATE PROGRAM								
12352								
CLASSIFIED SALARIES	0.3723	18,000		18,000				
VACATION/SICK LEAVE CHARGES			180	180				
	<u>0.3723</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>				

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FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLINICAL PSYCHOLOGY GRADUATE PROGRAM 12355								
FACULTY SALARIES	3.5608	421,000		421,000	3.1698	421,000		421,000
CLASSIFIED SALARIES	2.0267	78,906		78,906	1.7946	78,906		78,906
VACATION/SICK LEAVE CHARGES			5,000	5,000			3,750	3,750
	<u>5.5875</u>	<u>499,906</u>	<u>5,000</u>	<u>504,906</u>	<u>4.9644</u>	<u>499,906</u>	<u>3,750</u>	<u>503,656</u>
SUBTOT FACULTY SALARIES	34.2183	4,409,420		4,409,420	32.9138	4,495,483		4,495,483
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0918	10,041		10,041	0.0891	10,041		10,041
SUBTOT CLASSIFIED SALARIES	27.4329	1,471,635		1,471,635	28.5328	1,563,561		1,563,561
SUBTOT WAGES	1.4376	43,127		43,127	0.8336	25,008		25,008
SUBTOT VACATION/SICK LEAVE CHARGES			59,347	59,347			45,713	45,713
OBJECT TOTAL	<u>63.1806</u>	<u>5,934,223</u>	<u>59,347</u>	<u>5,993,570</u>	<u>62.3693</u>	<u>6,094,093</u>	<u>45,713</u>	<u>6,139,806</u>

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INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF DEAN- UT SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS 12505								
ADMIN & PROFESSIONAL SALARIES	0.2223	22,310		22,310	0.2027	21,154		21,154
CLASSIFIED SALARIES	1.9745	92,668		92,668	1.6977	81,815		81,815
VACATION/SICK LEAVE CHARGES			1,150	1,150			772	772
	<u>2.1968</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>	<u>1.9004</u>	<u>102,969</u>	<u>772</u>	<u>103,741</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.2223	22,310		22,310	0.2027	21,154		21,154
SUBTOT CLASSIFIED SALARIES	1.9745	92,668		92,668	1.6977	81,815		81,815
SUBTOT VACATION/SICK LEAVE CHARGES			1,150	1,150			772	772
OBJECT TOTAL	<u>2.1968</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>	<u>1.9004</u>	<u>102,969</u>	<u>772</u>	<u>103,741</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS								
12535								
FACULTY SALARIES	1.9364	139,736		139,736	1.5004	109,735		109,735
CLASSIFIED SALARIES	0.3890	17,506		17,506				
VACATION/SICK LEAVE CHARGES			1,573	1,573			824	824
	<u>2.3254</u>	<u>157,242</u>	<u>1,573</u>	<u>158,815</u>	<u>1.5004</u>	<u>109,735</u>	<u>824</u>	<u>110,559</u>
MASTERS IN PUBLIC HEALTH - INSTRUCTIONAL TELEVISION								
12545								
ADMIN & PROFESSIONAL SALARIES	0.0013	117		117	0.0150	1,302		1,302
CLASSIFIED SALARIES	1.4561	94,383		94,383	1.4561	95,800		95,800
VACATION/SICK LEAVE CHARGES			945	945			729	729
	<u>1.4574</u>	<u>94,500</u>	<u>945</u>	<u>95,445</u>	<u>1.4711</u>	<u>97,102</u>	<u>729</u>	<u>97,831</u>
HEALTH CARE SCIENCES								
12546								
FACULTY SALARIES	1.8154	226,335		226,335	3.0526	264,678		264,678
ADMIN & PROFESSIONAL SALARIES	0.2249	22,567		22,567	0.2377	24,807		24,807
CLASSIFIED SALARIES	1.8060	87,762		87,762	1.7395	86,147		86,147
VACATION/SICK LEAVE CHARGES			3,367	3,367			2,817	2,817
	<u>3.8463</u>	<u>336,664</u>	<u>3,367</u>	<u>340,031</u>	<u>5.0298</u>	<u>375,632</u>	<u>2,817</u>	<u>378,449</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MASTERS IN PUBLIC HEALTH								
12547								
FACULTY SALARIES	1.8408	200,620		200,620	1.2449	200,620		200,620
ADMIN & PROFESSIONAL SALARIES	0.1047	10,506		10,506	0.1067	11,134		11,134
CLASSIFIED SALARIES	0.2195	13,640		13,640	0.2110	13,569		13,569
VACATION/SICK LEAVE CHARGES			2,247	2,247			1,690	1,690
	<u>2.1650</u>	<u>224,766</u>	<u>2,247</u>	<u>227,013</u>	<u>1.5626</u>	<u>225,323</u>	<u>1,690</u>	<u>227,013</u>
HEALTH CARE SCIENCES - PROSTHETICS & ORTHOTICS PROGRAM								
12549								
FACULTY SALARIES	3.4508	260,017		260,017	3.0691	260,017		260,017
CLASSIFIED SALARIES	3.3663	93,399		93,399	3.4642	94,276		94,276
VACATION/SICK LEAVE CHARGES			3,535	3,535			2,658	2,658
	<u>6.8171</u>	<u>353,416</u>	<u>3,535</u>	<u>356,951</u>	<u>6.5333</u>	<u>354,293</u>	<u>2,658</u>	<u>356,951</u>
HEALTH CARE SCIENCES - SMS ALLOCATION								
12550								
FACULTY SALARIES	1.8414	214,952		214,952	1.8086	214,952		214,952
VACATION/SICK LEAVE CHARGES			2,150	2,150			1,613	1,613
	<u>1.8414</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>	<u>1.8086</u>	<u>214,952</u>	<u>1,613</u>	<u>216,565</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL LABORATORY SCIENCES								
12553								
FACULTY SALARIES	4.3692	256,216		256,216	3.2339	184,198		184,198
CLASSIFIED SALARIES	0.8979	37,388		37,388				
VACATION/SICK LEAVE CHARGES			2,937	2,937			1,382	1,382
	<u>5.2671</u>	<u>293,604</u>	<u>2,937</u>	<u>296,541</u>	<u>3.2339</u>	<u>184,198</u>	<u>1,382</u>	<u>185,580</u>
HEALTH CARE SCIENCES-EDUCATION AND RESEARCH								
12555								
FACULTY SALARIES	2.4725	166,673		166,673	3.0268	228,673		228,673
CLASSIFIED SALARIES	0.0014	63		63	0.8908	41,539		41,539
VACATION/SICK LEAVE CHARGES			1,668	1,668			2,027	2,027
	<u>2.4739</u>	<u>166,736</u>	<u>1,668</u>	<u>168,404</u>	<u>3.9176</u>	<u>270,212</u>	<u>2,027</u>	<u>272,239</u>
CLINICAL NUTRITION								
12558								
FACULTY SALARIES	4.2618	235,775		235,775	4.2115	235,775		235,775
CLASSIFIED SALARIES	1.2924	59,179		59,179	1.2924	55,050		55,050
HOURLY CLASSIFIED SALARIES	0.0716	1,490		1,490	0.2500	6,240		6,240
WAGES					0.0038	115		115
VACATION/SICK LEAVE CHARGES			2,965	2,965			2,229	2,229
	<u>5.6258</u>	<u>296,444</u>	<u>2,965</u>	<u>299,409</u>	<u>5.7577</u>	<u>297,180</u>	<u>2,229</u>	<u>299,409</u>
PHYSICAL THERAPY								
12562								
FACULTY SALARIES	7.6520	670,256		670,256	7.5462	670,256		670,256
CLASSIFIED SALARIES	3.6404	148,632		148,632	3.6374	150,664		150,664
VACATION/SICK LEAVE CHARGES			8,189	8,189			6,157	6,157
	<u>11.2924</u>	<u>818,888</u>	<u>8,189</u>	<u>827,077</u>	<u>11.1836</u>	<u>820,920</u>	<u>6,157</u>	<u>827,077</u>

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FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICIAN ASSISTANT STUDIES 12570								
FACULTY SALARIES	5.6344	591,362		591,362	5.4839	621,362		621,362
CLASSIFIED SALARIES	3.3698	134,280		134,280	4.4571	173,955		173,955
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			7,257	7,257			5,965	5,965
	<u>9.0042</u>	<u>725,643</u>	<u>7,257</u>	<u>732,900</u>	<u>9.9410</u>	<u>795,317</u>	<u>5,965</u>	<u>801,282</u>
REHABILITATION COUNSELING 12593								
FACULTY SALARIES	3.4352	288,687		288,687	4.3797	342,237		342,237
CLASSIFIED SALARIES	1.7232	75,676		75,676	1.7096	76,181		76,181
VACATION/SICK LEAVE CHARGES			3,644	3,644			3,139	3,139
	<u>5.1584</u>	<u>364,363</u>	<u>3,644</u>	<u>368,007</u>	<u>6.0893</u>	<u>418,418</u>	<u>3,139</u>	<u>421,557</u>
SUBTOT FACULTY SALARIES	38.7099	3,250,629		3,250,629	38.5576	3,332,503		3,332,503
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.3309	33,190		33,190	0.3594	37,243		37,243
SUBTOT CLASSIFIED SALARIES	18.1620	761,908		761,908	18.8581	787,181		787,181
SUBTOT HOURLY CLASSIFIED SALARIES	0.0716	1,490		1,490	0.2500	6,240		6,240
SUBTOT WAGES		1		1	0.0038	115		115
SUBTOT VACATION/SICK LEAVE CHARGES			40,477	40,477			31,230	31,230
OBJECT TOTAL	<u>57.2744</u>	<u>4,047,218</u>	<u>40,477</u>	<u>4,087,695</u>	<u>58.0289</u>	<u>4,163,282</u>	<u>31,230</u>	<u>4,194,512</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBRARY

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY 13117								
ADMIN & PROFESSIONAL SALARIES	16.0000	1,023,863		1,023,863	16.0000	1,054,988		1,054,988
CLASSIFIED SALARIES	27.7728	1,208,978		1,208,978	27.0000	1,148,063		1,148,063
SALARY INCREASE CLASSIFIED						30,240		30,240
WAGES	0.0192	575		575	2.0497	61,490		61,490
VACATION/SICK LEAVE CHARGES			22,335	22,335			17,212	17,212
	<u>43.7920</u>	<u>2,233,416</u>	<u>22,335</u>	<u>2,255,751</u>	<u>45.0497</u>	<u>2,294,781</u>	<u>17,212</u>	<u>2,311,993</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	16.0000	1,023,863		1,023,863	16.0000	1,054,988		1,054,988
SUBTOT CLASSIFIED SALARIES	27.7728	1,208,978		1,208,978	27.0000	1,148,063		1,148,063
SUBTOT SALARY INCREASE CLASSIFIED						30,240		30,240
SUBTOT WAGES	0.0192	575		575	2.0497	61,490		61,490
SUBTOT VACATION/SICK LEAVE CHARGES			22,335	22,335			17,212	17,212
OBJECT TOTAL	<u>43.7920</u>	<u>2,233,416</u>	<u>22,335</u>	<u>2,255,751</u>	<u>45.0497</u>	<u>2,294,781</u>	<u>17,212</u>	<u>2,311,993</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANIMAL RESOURCES CENTER 12917								
CLASSIFIED SALARIES	5.2896	221,453		221,453	4.8229	221,453		221,453
SALARY INCREASE CLASSIFIED						5,536		5,536
VACATION/SICK LEAVE CHARGES			2,215	2,215			1,703	1,703
	<u>5.2896</u>	<u>221,453</u>	<u>2,215</u>	<u>223,668</u>	<u>4.8229</u>	<u>226,989</u>	<u>1,703</u>	<u>228,692</u>
DESIGN SERVICES 12948								
ADMIN & PROFESSIONAL SALARIES	1.0000	100,004		100,004	1.0000	102,503		102,503
CLASSIFIED SALARIES	3.8616	244,598		244,598	3.8496	243,746		243,746
SALARY INCREASE CLASSIFIED						6,115		6,115
WAGES					0.0284	852		852
VACATION/SICK LEAVE CHARGES			3,446	3,446			2,650	2,650
	<u>4.8616</u>	<u>344,602</u>	<u>3,446</u>	<u>348,048</u>	<u>4.8780</u>	<u>353,216</u>	<u>2,650</u>	<u>355,866</u>
BIOMEDICAL COMMUNICATION - ACADEMIC PROGRAM 12951								
ADMIN FACULTY SALARIES	0.1738	13,093		13,093	0.3916	35,220		35,220
CLASSIFIED SALARIES	0.4917	22,127		22,127				
VACATION/SICK LEAVE CHARGES			353	353			265	265
	<u>0.6655</u>	<u>35,220</u>	<u>353</u>	<u>35,573</u>	<u>0.3916</u>	<u>35,220</u>	<u>265</u>	<u>35,485</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
WEB SERVICES								
12952								
ADMIN & PROFESSIONAL SALARIES	0.9091	120,000		120,000	1.0000	135,300		135,300
CLASSIFIED SALARIES	4.4444	378,709		378,709	4.0356	366,709		366,709
SALARY INCREASE CLASSIFIED						9,168		9,168
VACATION/SICK LEAVE CHARGES			4,988	4,988			3,835	3,835
	<u>5.3535</u>	<u>498,709</u>	<u>4,988</u>	<u>503,697</u>	<u>5.0356</u>	<u>511,177</u>	<u>3,835</u>	<u>515,012</u>
TELEVISION SERVICES CENTER								
12955								
CLASSIFIED SALARIES	2.5439	137,333		137,333	2.5439	137,333		137,333
SALARY INCREASE CLASSIFIED						3,433		3,433
VACATION/SICK LEAVE CHARGES			1,374	1,374			1,056	1,056
	<u>2.5439</u>	<u>137,333</u>	<u>1,374</u>	<u>138,707</u>	<u>2.5439</u>	<u>140,766</u>	<u>1,056</u>	<u>141,822</u>
AUDIO VISUAL SERVICES								
12956								
ADMIN & PROFESSIONAL SALARIES	0.3900	42,286		42,286	0.3900	43,343		43,343
CLASSIFIED SALARIES	5.7359	283,543		283,543	5.7880	283,544		283,544
SALARY INCREASE CLASSIFIED						7,089		7,089
VACATION/SICK LEAVE CHARGES			3,260	3,260			2,506	2,506
	<u>6.1259</u>	<u>325,829</u>	<u>3,260</u>	<u>329,089</u>	<u>6.1780</u>	<u>333,976</u>	<u>2,506</u>	<u>336,482</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - VAX DATA SYSTEMS 12964								
ADMIN & PROFESSIONAL SALARIES	0.1807	25,256		25,256				
CLASSIFIED SALARIES	1.0000	44,952		44,952	1.4028	70,208		70,208
SALARY INCREASE CLASSIFIED						1,755		1,755
VACATION/SICK LEAVE CHARGES			703	703			541	541
	<u>1.1807</u>	<u>70,208</u>	<u>703</u>	<u>70,911</u>	<u>1.4028</u>	<u>71,963</u>	<u>541</u>	<u>72,504</u>
INFORMATION RESOURCES - CLIENT SERVICES 12967								
ADMIN & PROFESSIONAL SALARIES	0.6100	66,119		66,119	0.6100	67,772		67,772
CLASSIFIED SALARIES	13.5463	666,533		666,533	13.6111	666,534		666,534
SALARY INCREASE CLASSIFIED						16,663		16,663
VACATION/SICK LEAVE CHARGES			7,328	7,328			5,633	5,633
	<u>14.1563</u>	<u>732,652</u>	<u>7,328</u>	<u>739,980</u>	<u>14.2211</u>	<u>750,969</u>	<u>5,633</u>	<u>756,602</u>
DIV OF BIostatISTICS 12969								
ADMIN FACULTY SALARIES	1.1070	148,865		148,865	1.1880	161,500		161,500
CLASSIFIED SALARIES	2.4968	165,122		165,122	2.4653	152,487		152,487
SALARY INCREASE CLASSIFIED						3,812		3,812
VACATION/SICK LEAVE CHARGES			3,140	3,140			2,384	2,384
	<u>3.6038</u>	<u>313,987</u>	<u>3,140</u>	<u>317,127</u>	<u>3.6533</u>	<u>317,799</u>	<u>2,384</u>	<u>320,183</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - SYSTEM SECURITY 12970								
CLASSIFIED SALARIES	2.0726	110,091		110,091	1.6235	110,092		110,092
SALARY INCREASE CLASSIFIED						2,752		2,752
VACATION/SICK LEAVE CHARGES			1,102	1,102			847	847
	<u>2.0726</u>	<u>110,091</u>	<u>1,102</u>	<u>111,193</u>	<u>1.6235</u>	<u>112,844</u>	<u>847</u>	<u>113,691</u>
SUBTOT ADMIN FACULTY SALARIES	1.2808	161,958		161,958	1.5796	196,720		196,720
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.0898	353,665		353,665	3.0000	348,918		348,918
SUBTOT CLASSIFIED SALARIES	41.4828	2,274,461		2,274,461	40.1427	2,252,106		2,252,106
SUBTOT SALARY INCREASE CLASSIFIED						56,323		56,323
SUBTOT WAGES					0.0284	852		852
SUBTOT VACATION/SICK LEAVE CHARGES			27,909	27,909			21,420	21,420
OBJECT TOTAL	<u>45.8534</u>	<u>2,790,084</u>	<u>27,909</u>	<u>2,817,993</u>	<u>44.7507</u>	<u>2,854,919</u>	<u>21,420</u>	<u>2,876,339</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIMARY CARE RESIDENCY TRAINING PROGRAM - UNALLOCATED 17200								
MAINTENANCE & OPERATIONS			1,183,694	1,183,694			1,183,694	1,183,694
			1,183,694	1,183,694			1,183,694	1,183,694
SUBTOT MAINTENANCE & OPERATIONS			1,183,694	1,183,694			1,183,694	1,183,694
OBJECT TOTAL			1,183,694	1,183,694			1,183,694	1,183,694

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION SUMMARY								
SUBTOT FACULTY SALARIES	210.3997	28,981,704		28,981,704	218.0184	30,182,661		30,182,661
SUBTOT ADMIN FACULTY SALARIES	1.2808	161,958		161,958	1.5796	196,720		196,720
SUBTOT ADMIN & PROFESSIONAL SALARIES	30.6192	2,993,418		2,993,418	28.8455	2,971,325		2,971,325
SUBTOT CLASSIFIED SALARIES	270.4398	13,626,354		13,626,354	275.9305	14,108,579		14,108,579
SUBTOT HOURLY CLASSIFIED SALARIES	0.0716	1,490		1,490	0.2500	6,240		6,240
SUBTOT SALARY INCREASE CLASSIFIED		41,049		41,049		118,008		118,008
SUBTOT WAGES	16.3399	490,196		490,196	17.2902	518,706		518,706
SUBTOT VACATION/SICK LEAVE CHARGES			463,013	463,013			360,823	360,823
SUBTOT MAINTENANCE & OPERATIONS			1,183,694	1,183,694			1,183,694	1,183,694
GOAL TOTAL	529.1510	46,296,169	1,646,707	47,942,876	541.9142	48,102,239	1,544,517	49,646,756

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENTS - RESEARCH SERVICES								
14012								
CLASSIFIED SALARIES	0.5607	24,350		24,350	0.5629	25,000		25,000
VACATION/SICK LEAVE CHARGES			244	244			188	188
	<u>0.5607</u>	<u>24,350</u>	<u>244</u>	<u>24,594</u>	<u>0.5629</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>
OPERATING FUNDS FOR CLINICAL RESEARCH								
14021								
ADMIN & PROFESSIONAL SALARIES					0.0399	8,181		8,181
CLASSIFIED SALARIES	1.2299	61,714		61,714	1.0000	55,018		55,018
WAGES	0.0002	7		7		1		1
VACATION/SICK LEAVE CHARGES			617	617			474	474
	<u>1.2301</u>	<u>61,721</u>	<u>617</u>	<u>62,338</u>	<u>1.0399</u>	<u>63,200</u>	<u>474</u>	<u>63,674</u>
VETERINARIAN SALARIES								
14022								
CLASSIFIED SALARIES	3.0599	123,368		123,368	2.8307	126,500		126,500
VACATION/SICK LEAVE CHARGES			1,234	1,234			949	949
	<u>3.0599</u>	<u>123,368</u>	<u>1,234</u>	<u>124,602</u>	<u>2.8307</u>	<u>126,500</u>	<u>949</u>	<u>127,449</u>
OFFICE OF ASSOCIATE DEAN								
14023								
ADMIN & PROFESSIONAL SALARIES	0.4243	79,304		79,304	0.4372	81,719		81,719
CLASSIFIED SALARIES	0.5169	31,886		31,886	0.3825	24,280		24,280
WAGES						1		1
VACATION/SICK LEAVE CHARGES			1,112	1,112			795	795
	<u>0.9412</u>	<u>111,190</u>	<u>1,112</u>	<u>112,302</u>	<u>0.8197</u>	<u>106,000</u>	<u>795</u>	<u>106,795</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLINICAL SCIENCES 14024								
ADMIN & PROFESSIONAL SALARIES	1.0711	137,608		137,608	1.0501	137,609		137,609
VACATION/SICK LEAVE CHARGES			1,377	1,377			1,032	1,032
	<u>1.0711</u>	<u>137,608</u>	<u>1,377</u>	<u>138,985</u>	<u>1.0501</u>	<u>137,609</u>	<u>1,032</u>	<u>138,641</u>
RESEARCH CENTERS OF EXCELLENCE-UNALLOCATED 14100								
FACULTY SALARIES	1.3636	217,282		217,282	2.3090	253,991		253,991
VACATION/SICK LEAVE CHARGES			2,173	2,173			1,905	1,905
	<u>1.3636</u>	<u>217,282</u>	<u>2,173</u>	<u>219,455</u>	<u>2.3090</u>	<u>253,991</u>	<u>1,905</u>	<u>255,896</u>
RESEARCH CENTERS OF EXCELLENCE - PHYSIOLOGY 14108								
FACULTY SALARIES	1.5434	200,000		200,000	0.7679	116,118		116,118
VACATION/SICK LEAVE CHARGES			2,000	2,000			871	871
	<u>1.5434</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>	<u>0.7679</u>	<u>116,118</u>	<u>871</u>	<u>116,989</u>
RESEARCH CENTERS OF EXCELLENCE - BIOCHEMISTRY 14120								
FACULTY SALARIES	0.8432	126,000		126,000	0.8689	126,000		126,000
CLASSIFIED SALARIES	1.3577	56,505		56,505	1.8259	56,505		56,505
VACATION/SICK LEAVE CHARGES			1,826	1,826			1,369	1,369
	<u>2.2009</u>	<u>182,505</u>	<u>1,826</u>	<u>184,331</u>	<u>2.6948</u>	<u>182,505</u>	<u>1,369</u>	<u>183,874</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - GERONTOLOGY 14130								
FACULTY SALARIES	0.5126	54,854		54,854	0.5053	56,225		56,225
VACATION/SICK LEAVE CHARGES			549	549			422	422
	<u>0.5126</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>	<u>0.5053</u>	<u>56,225</u>	<u>422</u>	<u>56,647</u>
RESEARCH CENTERS OF EXCELLENCE - INTERNAL MEDICINE 14150								
FACULTY SALARIES	7.2512	1,243,969		1,243,969	9.8615	1,390,726		1,390,726
CLASSIFIED SALARIES	13.4023	626,102		626,102	12.3137	635,666		635,666
WAGES					0.8999	26,998		26,998
VACATION/SICK LEAVE CHARGES			18,730	18,730			15,401	15,401
	<u>20.6535</u>	<u>1,870,071</u>	<u>18,730</u>	<u>1,888,801</u>	<u>23.0751</u>	<u>2,053,390</u>	<u>15,401</u>	<u>2,068,791</u>
RESEARCH CNTRS OF EXCELLENCE - MOLECULAR BIOLOGY & ONCOLOGY 14160								
FACULTY SALARIES	0.3021	34,800		34,800	0.2958	34,800		34,800
CLASSIFIED SALARIES	3.2014	136,900		136,900	3.0690	136,900		136,900
VACATION/SICK LEAVE CHARGES			1,717	1,717			1,288	1,288
	<u>3.5035</u>	<u>171,700</u>	<u>1,717</u>	<u>173,417</u>	<u>3.3648</u>	<u>171,700</u>	<u>1,288</u>	<u>172,988</u>
RESEARCH CENTERS OF EXCELLENCE - NEUROLOGY 14180								
FACULTY SALARIES	0.5790	121,760		121,760	0.6107	121,760		121,760
VACATION/SICK LEAVE CHARGES			1,218	1,218			914	914
	<u>0.5790</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>	<u>0.6107</u>	<u>121,760</u>	<u>914</u>	<u>122,674</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS-SURGERY 14185								
CLASSIFIED SALARIES					0.4725	22,152		22,152
VACATION/SICK LEAVE CHARGES							167	167
					0.4725	22,152	167	22,319
RESEARCH CENTERS OF EXCELLENCE - PSYCHIATRY 14190								
FACULTY SALARIES	2.1298	342,973		342,973	1.2644	242,973		242,973
VACATION/SICK LEAVE CHARGES			3,430	3,430			1,823	1,823
	2.1298	342,973	3,430	346,403	1.2644	242,973	1,823	244,796
RESEARCH CENTERS FOR EXCELLENCE - BASIC NEUROSCIENCE 14195								
CLASSIFIED SALARIES	1.4616	71,458		71,458	1.4583	71,458		71,458
VACATION/SICK LEAVE CHARGES			715	715			536	536
	1.4616	71,458	715	72,173	1.4583	71,458	536	71,994
RESEARCH CENTERS OF EXCELLENCE - PHARMACOLOGY 14200								
FACULTY SALARIES	0.8803	111,800		111,800	0.4670	61,800		61,800
CLASSIFIED SALARIES	2.0207	111,599		111,599	2.1649	111,599		111,599
VACATION/SICK LEAVE CHARGES			2,234	2,234			1,301	1,301
	2.9010	223,399	2,234	225,633	2.6319	173,399	1,301	174,700

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	15.4052	2,453,438		2,453,438	16.9505	2,404,393		2,404,393
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.4954	216,912		216,912	1.5272	227,509		227,509
SUBTOT CLASSIFIED SALARIES	26.8111	1,243,882		1,243,882	26.0804	1,265,078		1,265,078
SUBTOT WAGES	0.0002	7		7	0.8999	27,000		27,000
SUBTOT VACATION/SICK LEAVE CHARGES			39,176	39,176			29,435	29,435
OBJECT TOTAL	43.7119	3,914,239	39,176	3,953,415	45.4580	3,923,980	29,435	3,953,415

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE CENTERS OF EXCELLENCE 17300								
FACULTY SALARIES	0.3370	47,029		47,029				
VACATION/SICK LEAVE CHARGES			471	471				
	<u>0.3370</u>	<u>47,029</u>	<u>471</u>	<u>47,500</u>				
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - ONCOL 17325								
FACULTY SALARIES	0.6552	84,328		84,328	0.6392	84,328		84,328
ADMIN & PROFESSIONAL SALARIES	0.7881	85,200		85,200	0.4878	45,000		45,000
CLASSIFIED SALARIES	1.9786	99,609		99,609	2.8747	139,809		139,809
VACATION/SICK LEAVE CHARGES			2,692	2,692			2,019	2,019
	<u>3.4219</u>	<u>269,137</u>	<u>2,692</u>	<u>271,829</u>	<u>4.0017</u>	<u>269,137</u>	<u>2,019</u>	<u>271,156</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - FP 17340								
FACULTY SALARIES	0.4337	56,250		56,250	0.3439	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			422	422
	<u>0.4337</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.3439</u>	<u>56,250</u>	<u>422</u>	<u>56,672</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - IMS 17375								
FACULTY SALARIES	1.0337	155,660		155,660	0.9667	155,660		155,660
CLASSIFIED SALARIES	3.3586	224,389		224,389	3.8841	273,286		273,286
VACATION/SICK LEAVE CHARGES			3,801	3,801			3,218	3,218
	<u>4.3923</u>	<u>380,049</u>	<u>3,801</u>	<u>383,850</u>	<u>4.8508</u>	<u>428,946</u>	<u>3,218</u>	<u>432,164</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	2.4596	343,267		343,267	1.9498	296,238		296,238
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.7881	85,200		85,200	0.4878	45,000		45,000
SUBTOT CLASSIFIED SALARIES	5.3372	323,998		323,998	6.7588	413,095		413,095
SUBTOT VACATION/SICK LEAVE CHARGES			7,527	7,527			5,659	5,659
OBJECT TOTAL	8.5849	752,465	7,527	759,992	9.1964	754,333	5,659	759,992

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TECHNOLOGY DEVELOPMENT 17402								
ADMIN & PROFESSIONAL SALARIES	4.9409	772,904		772,904	5.0368	791,349		791,349
WAGES	0.2362	7,085		7,085				
VACATION/SICK LEAVE CHARGES			7,800	7,800			5,936	5,936
	<u>5.1771</u>	<u>779,989</u>	<u>7,800</u>	<u>787,789</u>	<u>5.0368</u>	<u>791,349</u>	<u>5,936</u>	<u>797,285</u>
INSTITUTE FOR IMT - ACCOUNTING 17403								
ADMIN & PROFESSIONAL SALARIES	0.5002	46,949		46,949	0.5005	47,021		47,021
CLASSIFIED SALARIES	3.5556	208,909		208,909	3.5515	208,902		208,902
SALARY INCREASE CLASSIFIED						5,223		5,223
VACATION/SICK LEAVE CHARGES			2,559	2,559			1,959	1,959
	<u>4.0558</u>	<u>255,858</u>	<u>2,559</u>	<u>258,417</u>	<u>4.0520</u>	<u>261,146</u>	<u>1,959</u>	<u>263,105</u>
INSTITUTE FOR IMT - AUDIO VISUAL 17404								
CLASSIFIED SALARIES	0.5061	27,594		27,594	0.5062	27,595		27,595
SALARY INCREASE CLASSIFIED						690		690
VACATION/SICK LEAVE CHARGES			277	277			213	213
	<u>0.5061</u>	<u>27,594</u>	<u>277</u>	<u>27,871</u>	<u>0.5062</u>	<u>28,285</u>	<u>213</u>	<u>28,498</u>
INSTITUTE FOR IMT - CARDIOVASCULAR THORACIC 17405								
FACULTY SALARIES	0.3000	30,000		30,000	0.3000	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			225	225
	<u>0.3000</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.3000</u>	<u>30,000</u>	<u>225</u>	<u>30,225</u>

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EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - INTERNAL MEDICINE 17407								
FACULTY SALARIES	5.5803	730,304		730,304	4.2902	730,304		730,304
CLASSIFIED SALARIES					0.7701	35,000		35,000
VACATION/SICK LEAVE CHARGES			7,304	7,304			5,740	5,740
	<u>5.5803</u>	<u>730,304</u>	<u>7,304</u>	<u>737,608</u>	<u>5.0603</u>	<u>765,304</u>	<u>5,740</u>	<u>771,044</u>
INSTITUTE FOR IMT - NEUROLOGY 17408								
FACULTY SALARIES	0.1796	25,000		25,000	0.1796	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			188	188
	<u>0.1796</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1796</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>
INSTITUTE FOR IMT - PEDIATRICS 17411								
FACULTY SALARIES	0.4402	44,200		44,200	0.3652	44,200		44,200
VACATION/SICK LEAVE CHARGES			442	442			332	332
	<u>0.4402</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>	<u>0.3652</u>	<u>44,200</u>	<u>332</u>	<u>44,532</u>
INSTITUTE FOR IMT - PSYCHIATRY 17413								
FACULTY SALARIES	0.1740	25,000		25,000	0.1921	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			188	188
	<u>0.1740</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1921</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - SURGERY 17415								
FACULTY SALARIES	0.1739	20,000		20,000	0.1696	20,000		20,000
VACATION/SICK LEAVE CHARGES			200	200			150	150
	<u>0.1739</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>0.1696</u>	<u>20,000</u>	<u>150</u>	<u>20,150</u>
INSTITUTE FOR IMT - UROLOGY 17416								
FACULTY SALARIES	0.4211	91,883		91,883	0.4094	91,883		91,883
VACATION/SICK LEAVE CHARGES			919	919			690	690
	<u>0.4211</u>	<u>91,883</u>	<u>919</u>	<u>92,802</u>	<u>0.4094</u>	<u>91,883</u>	<u>690</u>	<u>92,573</u>
INSTITUTE FOR IMT - MICROBIOLOGY 17419								
FACULTY SALARIES	0.6466	65,955		65,955	0.4549	65,956		65,956
CLASSIFIED SALARIES	0.5927	33,943		33,943	0.5428	33,944		33,944
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			999	999			750	750
	<u>1.2393</u>	<u>99,899</u>	<u>999</u>	<u>100,898</u>	<u>0.9977</u>	<u>99,900</u>	<u>750</u>	<u>100,650</u>
INSTITUTE FOR IMT - PHARMACOLOGY 17422								
FACULTY SALARIES	1.1953	113,320		113,320	0.3873	40,020		40,020
CLASSIFIED SALARIES	0.2725	9,602		9,602	0.2803	9,602		9,602
VACATION/SICK LEAVE CHARGES			1,230	1,230			373	373
	<u>1.4678</u>	<u>122,922</u>	<u>1,230</u>	<u>124,152</u>	<u>0.6676</u>	<u>49,622</u>	<u>373</u>	<u>49,995</u>

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RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - PHYSIOLOGY 17423								
FACULTY SALARIES	0.6804	87,600		87,600	0.4674	87,600		87,600
VACATION/SICK LEAVE CHARGES			876	876			657	657
	<u>0.6804</u>	<u>87,600</u>	<u>876</u>	<u>88,476</u>	<u>0.4674</u>	<u>87,600</u>	<u>657</u>	<u>88,257</u>
INSTITUTE FOR IMT - HUMAN RESOURCES 17429								
ADMIN & PROFESSIONAL SALARIES	0.1942	69,601		69,601	0.1941	69,903		69,903
WAGES					0.0001	2		2
VACATION/SICK LEAVE CHARGES			697	697			525	525
	<u>0.1942</u>	<u>69,601</u>	<u>697</u>	<u>70,298</u>	<u>0.1942</u>	<u>69,905</u>	<u>525</u>	<u>70,430</u>
INSTITUTE FOR IMT - INTERNAL AUDIT 17431								
CLASSIFIED SALARIES	0.3323	16,147		16,147	0.2375	16,148		16,148
SALARY INCREASE CLASSIFIED						404		404
VACATION/SICK LEAVE CHARGES			163	163			126	126
	<u>0.3323</u>	<u>16,147</u>	<u>163</u>	<u>16,310</u>	<u>0.2375</u>	<u>16,552</u>	<u>126</u>	<u>16,678</u>

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RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TRANSGENIC 17436								
FACULTY SALARIES	1.0000	171,000		171,000	1.0251	176,130		176,130
CLASSIFIED SALARIES	10.8486	468,259		468,259	8.5802	414,367		414,367
HOURLY CLASSIFIED SALARIES					2.0000	53,892		53,892
WAGES	0.1710	5,130		5,130				
VACATION/SICK LEAVE CHARGES			6,444	6,444			4,833	4,833
	<u>12.0196</u>	<u>644,389</u>	<u>6,444</u>	<u>650,833</u>	<u>11.6053</u>	<u>644,389</u>	<u>4,833</u>	<u>649,222</u>
INSTITUTE FOR IMT - MICROARRAY CORE 17437								
CLASSIFIED SALARIES	7.0600	303,265		303,265	7.1314	303,265		303,265
VACATION/SICK LEAVE CHARGES			3,033	3,033			2,275	2,275
	<u>7.0600</u>	<u>303,265</u>	<u>3,033</u>	<u>306,298</u>	<u>7.1314</u>	<u>303,265</u>	<u>2,275</u>	<u>305,540</u>
INSTITUTE FOR IMT - BIOINFORMATICS/COMPUTATIONAL BIOLOGY 17438								
CLASSIFIED SALARIES	3.4991	198,019		198,019	3.3473	198,020		198,020
VACATION/SICK LEAVE CHARGES			1,981	1,981			1,486	1,486
	<u>3.4991</u>	<u>198,019</u>	<u>1,981</u>	<u>200,000</u>	<u>3.3473</u>	<u>198,020</u>	<u>1,486</u>	<u>199,506</u>
INSTITUTE FOR IMT - CENTER FOR DEVELOPMENTAL BIOLOGY 17440								
FACULTY SALARIES	0.1290	12,000		12,000	0.1233	12,000		12,000
VACATION/SICK LEAVE CHARGES			120	120			90	90
	<u>0.1290</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>	<u>0.1233</u>	<u>12,000</u>	<u>90</u>	<u>12,090</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - CENTER FOR IMMUNOLOGY 17442								
FACULTY SALARIES	0.0497	8,556		8,556	0.0801	8,556		8,556
VACATION/SICK LEAVE CHARGES			86	86			65	65
	<u>0.0497</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>	<u>0.0801</u>	<u>8,556</u>	<u>65</u>	<u>8,621</u>
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION 17446								
CLASSIFIED SALARIES	1.0000	42,091		42,091	0.9399	42,884		42,884
SALARY INCREASE CLASSIFIED WAGES						1,072		1,072
VACATION/SICK LEAVE CHARGES	0.0264	793	429	793 429			331	331
	<u>1.0264</u>	<u>42,884</u>	<u>429</u>	<u>43,313</u>	<u>0.9399</u>	<u>43,956</u>	<u>331</u>	<u>44,287</u>
IMT-ENVIR HEALTH & SAFETY 17447								
ADMIN & PROFESSIONAL SALARIES	0.1485	20,031		20,031	0.1462	20,031		20,031
VACATION/SICK LEAVE CHARGES			201	201			151	151
	<u>0.1485</u>	<u>20,031</u>	<u>201</u>	<u>20,232</u>	<u>0.1462</u>	<u>20,031</u>	<u>151</u>	<u>20,182</u>
INSTITUTE FOR IMT - FLOW CYTOMETRY 17448								
CLASSIFIED SALARIES	2.2676	80,468		80,468	2.0818	80,468		80,468
VACATION/SICK LEAVE CHARGES			805	805			604	604
	<u>2.2676</u>	<u>80,468</u>	<u>805</u>	<u>81,273</u>	<u>2.0818</u>	<u>80,468</u>	<u>604</u>	<u>81,072</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION CORES 17450								
CLASSIFIED SALARIES	2.0000	71,773		71,773	2.0038	71,772		71,772
SALARY INCREASE CLASSIFIED						1,821		1,821
WAGES	0.0358	1,073		1,073	0.0358	1,073		1,073
VACATION/SICK LEAVE CHARGES			728	728			561	561
	<u>2.0358</u>	<u>72,846</u>	<u>728</u>	<u>73,574</u>	<u>2.0396</u>	<u>74,666</u>	<u>561</u>	<u>75,227</u>
INSTITUTE FOR IMT-INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 17457								
ADMIN & PROFESSIONAL SALARIES	0.2017	13,544		13,544	0.2707	21,101		21,101
CLASSIFIED SALARIES	1.9161	82,663		82,663	1.6619	75,452		75,452
SALARY INCREASE CLASSIFIED						1,886		1,886
VACATION/SICK LEAVE CHARGES			963	963			739	739
	<u>2.1178</u>	<u>96,207</u>	<u>963</u>	<u>97,170</u>	<u>1.9326</u>	<u>98,439</u>	<u>739</u>	<u>99,178</u>
IIMT-MOUSE METABOLIC PHENOTYPE 17459								
CLASSIFIED SALARIES	3.0983	84,964		84,964	2.8886	84,964		84,964
VACATION/SICK LEAVE CHARGES			850	850			638	638
	<u>3.0983</u>	<u>84,964</u>	<u>850</u>	<u>85,814</u>	<u>2.8886</u>	<u>84,964</u>	<u>638</u>	<u>85,602</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-CHEMISTRY CORE SUPPORT								
17467								
FACULTY SALARIES	0.8263	50,900		50,900	0.3771	50,900		50,900
CLASSIFIED SALARIES	1.3371	61,000		61,000	1.5315	61,000		61,000
VACATION/SICK LEAVE CHARGES			1,119	1,119			840	840
	<u>2.1634</u>	<u>111,900</u>	<u>1,119</u>	<u>113,019</u>	<u>1.9086</u>	<u>111,900</u>	<u>840</u>	<u>112,740</u>
ACADEMIC INFORMATION SYSTEMS								
17468								
ADMIN & PROFESSIONAL SALARIES	0.9032	110,380		110,380	1.9101	276,063		276,063
CLASSIFIED SALARIES	4.9229	306,991		306,991	2.1910	151,742		151,742
VACATION/SICK LEAVE CHARGES			4,174	4,174			3,209	3,209
	<u>5.8261</u>	<u>417,371</u>	<u>4,174</u>	<u>421,545</u>	<u>4.1011</u>	<u>427,805</u>	<u>3,209</u>	<u>431,014</u>
IIMT - SUPP FOR WARD-OBER								
17472								
CLASSIFIED SALARIES	1.4436	49,505		49,505	1.4014	49,504		49,504
VACATION/SICK LEAVE CHARGES			495	495			372	372
	<u>1.4436</u>	<u>49,505</u>	<u>495</u>	<u>50,000</u>	<u>1.4014</u>	<u>49,504</u>	<u>372</u>	<u>49,876</u>
IIMT - SUPP FOR MICHAEL LUTTER								
17473								
CLASSIFIED SALARIES	0.1667	7,164		7,164				
VACATION/SICK LEAVE CHARGES			72	72				
	<u>0.1667</u>	<u>7,164</u>	<u>72</u>	<u>7,236</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT - CLINICAL TRIALS MNGMNT 17474								
CLASSIFIED SALARIES	3.4883	254,042		254,042	3.5185	260,393		260,393
VACATION/SICK LEAVE CHARGES			2,541	2,541			1,953	1,953
	<u>3.4883</u>	<u>254,042</u>	<u>2,541</u>	<u>256,583</u>	<u>3.5185</u>	<u>260,393</u>	<u>1,953</u>	<u>262,346</u>
IIMT-CLINICAL TRIALS RSCH WARE 17475								
CLASSIFIED SALARIES	0.7746	62,175		62,175	0.7822	63,729		63,729
VACATION/SICK LEAVE CHARGES			622	622			478	478
	<u>0.7746</u>	<u>62,175</u>	<u>622</u>	<u>62,797</u>	<u>0.7822</u>	<u>63,729</u>	<u>478</u>	<u>64,207</u>
IIMT-GENOME SERVICES CORE 17476								
FACULTY SALARIES	0.0112	3,243		3,243	0.0108	3,243		3,243
CLASSIFIED SALARIES	3.6466	194,776		194,776	3.6068	194,776		194,776
VACATION/SICK LEAVE CHARGES			1,981	1,981			1,486	1,486
	<u>3.6578</u>	<u>198,019</u>	<u>1,981</u>	<u>200,000</u>	<u>3.6176</u>	<u>198,019</u>	<u>1,486</u>	<u>199,505</u>
IIMT-OFFICE OF ASSOCIATE DEAN 17477								
CLASSIFIED SALARIES	0.7358	33,487		33,487	0.5275	33,485		33,485
SALARY INCREASE CLASSIFIED						837		837
WAGES					0.0001	2		2
VACATION/SICK LEAVE CHARGES			335	335			259	259
	<u>0.7358</u>	<u>33,487</u>	<u>335</u>	<u>33,822</u>	<u>0.5276</u>	<u>34,324</u>	<u>259</u>	<u>34,583</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-SUPPORT FOR DR. LE 17478								
FACULTY SALARIES	0.4147	84,015		84,015				
CLASSIFIED SALARIES	0.9660	46,008		46,008				
VACATION/SICK LEAVE CHARGES			1,301	1,301				
	<u>1.3807</u>	<u>130,023</u>	<u>1,301</u>	<u>131,324</u>				
IIMT-SUPPORT FOR DR. SHILOH 17479								
FACULTY SALARIES					0.1188	8,208		8,208
CLASSIFIED SALARIES	1.5787	58,584		58,584	2.0940	70,408		70,408
VACATION/SICK LEAVE CHARGES			586	586			590	590
	<u>1.5787</u>	<u>58,584</u>	<u>586</u>	<u>59,170</u>	<u>2.2128</u>	<u>78,616</u>	<u>590</u>	<u>79,206</u>
IIMT-SUPPORT FOR DR. ROIG 17480								
FACULTY SALARIES	0.3616	61,475		61,475				
CLASSIFIED SALARIES	0.5000	28,008		28,008				
VACATION/SICK LEAVE CHARGES			895	895				
	<u>0.8616</u>	<u>89,483</u>	<u>895</u>	<u>90,378</u>				
IIMT-SUPPORT-DR.UFRET-VINCENTY 17481								
FACULTY SALARIES	0.2982	52,900		52,900				
CLASSIFIED SALARIES	2.0000	77,140		77,140				
SALARY INCREASE CLASSIFIED		1,588		1,588				
VACATION/SICK LEAVE CHARGES			1,317	1,317				
	<u>2.2982</u>	<u>131,628</u>	<u>1,317</u>	<u>132,945</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-SUPPORT-DR. D'ORSO 17482								
FACULTY SALARIES	0.7576	75,000		75,000	0.7426	75,000		75,000
CLASSIFIED SALARIES	1.0000	40,000		40,000	1.1144	46,408		46,408
VACATION/SICK LEAVE CHARGES			1,150	1,150			911	911
	<u>1.7576</u>	<u>115,000</u>	<u>1,150</u>	<u>116,150</u>	<u>1.8570</u>	<u>121,408</u>	<u>911</u>	<u>122,319</u>
IIMT-TECH DEV UNALLOCATED 17483								
CLASSIFIED SALARIES	9.5843	504,999		504,999	9.3505	504,999		504,999
VACATION/SICK LEAVE CHARGES			5,050	5,050			3,788	3,788
	<u>9.5843</u>	<u>504,999</u>	<u>5,050</u>	<u>510,049</u>	<u>9.3505</u>	<u>504,999</u>	<u>3,788</u>	<u>508,787</u>
IIMT-DOCS AWARD MUNSHI 17484								
FACULTY SALARIES					0.2195	40,491		40,491
CLASSIFIED SALARIES					1.0000	38,496		38,496
WAGES					0.7168	21,504		21,504
VACATION/SICK LEAVE CHARGES							754	754
					<u>1.9363</u>	<u>100,491</u>	<u>754</u>	<u>101,245</u>
IIMT-SUPPORT FOR DR. AGUIRRE 17485								
CLASSIFIED SALARIES					0.1774	7,698		7,698
VACATION/SICK LEAVE CHARGES							58	58
					<u>0.1774</u>	<u>7,698</u>	<u>58</u>	<u>7,756</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - OPERATING EXPENSES 17499								
FACULTY SALARIES	4.8017	619,247		619,247	7.7788	855,665		855,665
VACATION/SICK LEAVE CHARGES			6,195	6,195			6,418	6,418
	<u>4.8017</u>	<u>619,247</u>	<u>6,195</u>	<u>625,442</u>	<u>7.7788</u>	<u>855,665</u>	<u>6,418</u>	<u>862,083</u>
SUBTOT FACULTY SALARIES	18.4414	2,371,598		2,371,598	17.6918	2,390,156		2,390,156
SUBTOT ADMIN & PROFESSIONAL SALARIES	6.8887	1,033,409		1,033,409	8.0584	1,225,468		1,225,468
SUBTOT CLASSIFIED SALARIES	69.0935	3,351,576		3,351,576	61.8185	3,085,021		3,085,021
SUBTOT HOURLY CLASSIFIED SALARIES					2.0000	53,892		53,892
SUBTOT SALARY INCREASE CLASSIFIED		1,588		1,588		11,933		11,933
SUBTOT WAGES	0.4694	14,082		14,082	0.7528	22,581		22,581
SUBTOT VACATION/SICK LEAVE CHARGES			67,739	67,739			50,941	50,941
OBJECT TOTAL	<u>94.8930</u>	<u>6,772,253</u>	<u>67,739</u>	<u>6,839,992</u>	<u>90.3215</u>	<u>6,789,051</u>	<u>50,941</u>	<u>6,839,992</u>

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NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR NOBEL/NATIONAL-ACADEMY BIOMEDICAL RESEARCH 14500								
FACULTY SALARIES	3.5561	440,170		440,170	3.2802	360,823		360,823
VACATION/SICK LEAVE CHARGES			4,402	4,402			2,707	2,707
	<u>3.5561</u>	<u>440,170</u>	<u>4,402</u>	<u>444,572</u>	<u>3.2802</u>	<u>360,823</u>	<u>2,707</u>	<u>363,530</u>
IN/NA BIOMEDICAL RESEARCH - KLIEWER 14502								
FACULTY SALARIES	0.4469	84,158		84,158	0.5896	109,333		109,333
CLASSIFIED SALARIES					0.1753	8,549		8,549
VACATION/SICK LEAVE CHARGES			842	842			885	885
	<u>0.4469</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>	<u>0.7649</u>	<u>117,882</u>	<u>885</u>	<u>118,767</u>
IN/NA BIOMEDICAL RESEARCH - GILMAN 14514								
FACULTY SALARIES	3.1888	511,544		511,544	1.6650	227,189		227,189
CLASSIFIED SALARIES	2.3604	118,135		118,135	2.2154	133,060		133,060
VACATION/SICK LEAVE CHARGES			6,297	6,297			2,702	2,702
	<u>5.5492</u>	<u>629,679</u>	<u>6,297</u>	<u>635,976</u>	<u>3.8804</u>	<u>360,249</u>	<u>2,702</u>	<u>362,951</u>
IN/NA BIOMEDICAL RESEARCH - STULL 14515								
FACULTY SALARIES	1.5444	291,373		291,373	1.0568	214,247		214,247
CLASSIFIED SALARIES	0.5384	26,620		26,620	0.5305	26,620		26,620
WAGES					0.3044	9,133		9,133
VACATION/SICK LEAVE CHARGES			3,180	3,180			1,875	1,875
	<u>2.0828</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>	<u>1.8917</u>	<u>250,000</u>	<u>1,875</u>	<u>251,875</u>

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NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - GOLDSTEIN 14516								
FACULTY SALARIES	1.7951	378,408		378,408	1.2506	319,566		319,566
CLASSIFIED SALARIES	0.7986	52,311		52,311	2.3345	127,691		127,691
WAGES	0.0116	349		349				
VACATION/SICK LEAVE CHARGES			4,311	4,311			3,355	3,355
	<u>2.6053</u>	<u>431,068</u>	<u>4,311</u>	<u>435,379</u>	<u>3.5851</u>	<u>447,257</u>	<u>3,355</u>	<u>450,612</u>
IN/NA BIOMEDICAL RESEARCH - OLSON 14517								
FACULTY SALARIES	1.0539	206,914		206,914	0.7162	206,913		206,913
CLASSIFIED SALARIES	4.3939	226,480		226,480	4.2355	226,480		226,480
VACATION/SICK LEAVE CHARGES			4,334	4,334			3,251	3,251
	<u>5.4478</u>	<u>433,394</u>	<u>4,334</u>	<u>437,728</u>	<u>4.9517</u>	<u>433,393</u>	<u>3,251</u>	<u>436,644</u>
IN/NA BIOMEDICAL RESEARCH - MCKNIGHT 14518								
FACULTY SALARIES	3.6433	400,675		400,675	3.0441	390,254		390,254
CLASSIFIED SALARIES	5.4695	234,134		234,134	6.2333	285,317		285,317
VACATION/SICK LEAVE CHARGES			6,349	6,349			5,067	5,067
	<u>9.1128</u>	<u>634,809</u>	<u>6,349</u>	<u>641,158</u>	<u>9.2774</u>	<u>675,571</u>	<u>5,067</u>	<u>680,638</u>
IN/NA BIOMEDICAL RESEARCH - PARADA 14526								
FACULTY SALARIES	0.9199	198,856		198,856	1.1070	205,873		205,873
CLASSIFIED SALARIES					0.0779	3,675		3,675
VACATION/SICK LEAVE CHARGES			1,989	1,989			1,572	1,572
	<u>0.9199</u>	<u>198,856</u>	<u>1,989</u>	<u>200,845</u>	<u>1.1849</u>	<u>209,548</u>	<u>1,572</u>	<u>211,120</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - SUDHOF 14527								
FACULTY SALARIES	4.4233	322,888		322,888	2.7256	322,888		322,888
CLASSIFIED SALARIES	7.4093	331,316		331,316	7.1975	331,316		331,316
VACATION/SICK LEAVE CHARGES			6,543	6,543			4,907	4,907
	<u>11.8326</u>	<u>654,204</u>	<u>6,543</u>	<u>660,747</u>	<u>9.9231</u>	<u>654,204</u>	<u>4,907</u>	<u>659,111</u>
IN/NA BIOMEDICAL RESEARCH - WAKELAND 14529								
FACULTY SALARIES	1.5879	175,073		175,073	1.0000	128,200		128,200
CLASSIFIED SALARIES					0.0316	2,613		2,613
VACATION/SICK LEAVE CHARGES			1,751	1,751			982	982
	<u>1.5879</u>	<u>175,073</u>	<u>1,751</u>	<u>176,824</u>	<u>1.0316</u>	<u>130,813</u>	<u>982</u>	<u>131,795</u>
IN/NA BIOMEDICAL RESEARCH - FRIEDBERG 14532								
FACULTY SALARIES	0.4496	50,000		50,000	0.3331	50,000		50,000
VACATION/SICK LEAVE CHARGES			500	500			375	375
	<u>0.4496</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.3331</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>
IN/NA BIOMEDICAL RESEARCH - NORGDARD 14535								
FACULTY SALARIES	0.1422	27,139		27,139	0.8523	207,000		207,000
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			272	272			1,553	1,553
	<u>0.1422</u>	<u>27,140</u>	<u>272</u>	<u>27,412</u>	<u>0.8523</u>	<u>207,000</u>	<u>1,553</u>	<u>208,553</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - VITETTA 14540								
FACULTY SALARIES	1.3817	101,687		101,687	0.8703	103,552		103,552
CLASSIFIED SALARIES	4.5086	195,340		195,340	3.9854	188,076		188,076
WAGES					0.3999	11,998		11,998
VACATION/SICK LEAVE CHARGES			2,971	2,971			2,278	2,278
	<u>5.8903</u>	<u>297,027</u>	<u>2,971</u>	<u>299,998</u>	<u>5.2556</u>	<u>303,626</u>	<u>2,278</u>	<u>305,904</u>
NOBEL/NATL-ACAD-FENG 14566								
FACULTY SALARIES	0.7712	77,250		77,250				
CLASSIFIED SALARIES	0.5000	18,120		18,120				
VACATION/SICK LEAVE CHARGES			954	954				
	<u>1.2712</u>	<u>95,370</u>	<u>954</u>	<u>96,324</u>				
NOBEL/NATL-ACAD-CELL BIOLOGY 14568								
FACULTY SALARIES	0.9707	94,835		94,835	0.9171	94,835		94,835
VACATION/SICK LEAVE CHARGES			949	949			712	712
	<u>0.9707</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.9171</u>	<u>94,835</u>	<u>712</u>	<u>95,547</u>
NOBEL/NATL-ACAD-FITZ 14571								
FACULTY SALARIES	1.8086	441,000		441,000	1.3166	341,000		341,000
CLASSIFIED SALARIES	1.9868	111,667		111,667	1.9670	111,666		111,666
VACATION/SICK LEAVE CHARGES			5,527	5,527			3,395	3,395
	<u>3.7954</u>	<u>552,667</u>	<u>5,527</u>	<u>558,194</u>	<u>3.2836</u>	<u>452,666</u>	<u>3,395</u>	<u>456,061</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-PASARE 14573								
FACULTY SALARIES	0.2418	25,000		25,000	0.7042	75,000		75,000
VACATION/SICK LEAVE CHARGES			250	250			563	563
	<u>0.2418</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.7042</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
NOBEL/NATL-ACAD-CONRAD 14574								
FACULTY SALARIES					0.7212	75,000		75,000
VACATION/SICK LEAVE CHARGES							563	563
					<u>0.7212</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
NOBEL/NATL-ACAD-BUSZCSAK 14576								
FACULTY SALARIES					0.7036	75,000		75,000
VACATION/SICK LEAVE CHARGES							563	563
					<u>0.7036</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
NOBEL/NATL-ACAD-TU 14577								
FACULTY SALARIES	0.7009	75,000		75,000	0.6696	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7009</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6696</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-NEAL ALTO 14578								
FACULTY SALARIES					0.7212	75,000		75,000
VACATION/SICK LEAVE CHARGES							563	563
					0.7212	75,000	563	75,563
NOBEL/NATL-ACAD-LUKE RICE 14579								
FACULTY SALARIES	0.7966	83,559		83,559	0.6944	75,000		75,000
VACATION/SICK LEAVE CHARGES			836	836			563	563
	0.7966	83,559	836	84,395	0.6944	75,000	563	75,563
NOBEL/NATL-ACAD-F. YAROVINSKI 14580								
FACULTY SALARIES					0.7009	75,000		75,000
VACATION/SICK LEAVE CHARGES							563	563
					0.7009	75,000	563	75,563
NOBEL/NATL-ACAD-XUEWU ZHANG 14581								
FACULTY SALARIES	0.7389	73,370		73,370	0.7367	75,000		75,000
VACATION/SICK LEAVE CHARGES			734	734			563	563
	0.7389	73,370	734	74,104	0.7367	75,000	563	75,563

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-ROTHERNFLUH 14582								
FACULTY SALARIES	0.3918	6,250		6,250				
VACATION/SICK LEAVE CHARGES			63	63				
	<u>0.3918</u>	<u>6,250</u>	<u>63</u>	<u>6,313</u>				
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NOBEL/NATL-ACAD-SYSTEMS BIO 14590								
FACULTY SALARIES	1.8850	263,677		263,677	1.9003	267,794		267,794
CLASSIFIED SALARIES	1.0734	56,486		56,486	1.4729	58,890		58,890
VACATION/SICK LEAVE CHARGES			3,202	3,202			2,451	2,451
	<u>2.9584</u>	<u>320,163</u>	<u>3,202</u>	<u>323,365</u>	<u>3.3732</u>	<u>326,684</u>	<u>2,451</u>	<u>329,135</u>
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NOBEL/NATL-ACAD-CHUNG-LI ZHANG 14591								
FACULTY SALARIES	0.7246	75,000		75,000	0.7069	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7246</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7069</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
=====								
NOBEL/NATL-ACAD-LI BING 14592								
FACULTY SALARIES	0.7246	75,000		75,000	0.7069	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7246</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7069</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
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NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-STEVEN PATRIE 14593								
FACULTY SALARIES	0.3618	37,269		37,269	0.9709	100,000		100,000
VACATION/SICK LEAVE CHARGES			373	373			750	750
	<u>0.3618</u>	<u>37,269</u>	<u>373</u>	<u>37,642</u>	<u>0.9709</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>
NOBEL/NATL-ACAD-YIHONG WAN 14594								
FACULTY SALARIES	0.7324	75,000		75,000	0.7109	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7324</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7109</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
NOBEL/NATL-ACAD-JIANG WU 14595								
FACULTY SALARIES	0.7553	75,000		75,000	0.9823	100,000		100,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7553</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.9823</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>
NOBEL/NATL-ACAD- JEN LIOU 14597								
FACULTY SALARIES	0.9756	100,000		100,000	0.1123	11,802		11,802
VACATION/SICK LEAVE CHARGES			1,000	1,000			89	89
	<u>0.9756</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.1123</u>	<u>11,802</u>	<u>89</u>	<u>11,891</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD- UTTAM TAMBAR 14598								
FACULTY SALARIES	0.7538	75,000		75,000	0.0350	3,639		3,639
VACATION/SICK LEAVE CHARGES			750	750			28	28
	<u>0.7538</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.0350</u>	<u>3,639</u>	<u>28</u>	<u>3,667</u>
NOBEL/NATL-ACAD- KITTLER 14599								
FACULTY SALARIES	0.3275	32,590		32,590	0.2701	27,458		27,458
VACATION/SICK LEAVE CHARGES			326	326			206	206
	<u>0.3275</u>	<u>32,590</u>	<u>326</u>	<u>32,916</u>	<u>0.2701</u>	<u>27,458</u>	<u>206</u>	<u>27,664</u>
NOBEL/NATL-ACAD-KURTI 14604								
FACULTY SALARIES	0.9524	100,000		100,000	0.2631	28,412		28,412
VACATION/SICK LEAVE CHARGES			1,000	1,000			214	214
	<u>0.9524</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.2631</u>	<u>28,412</u>	<u>214</u>	<u>28,626</u>
NOBEL/NATL-ACAD-ROSENBAUM 14605								
FACULTY SALARIES	0.9524	100,000		100,000	0.2496	27,003		27,003
VACATION/SICK LEAVE CHARGES			1,000	1,000			203	203
	<u>0.9524</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.2496</u>	<u>27,003</u>	<u>203</u>	<u>27,206</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-NAN YAN 14606								
FACULTY SALARIES	0.9001	100,000		100,000				
CLASSIFIED SALARIES	1.0000	37,740		37,740				
VACATION/SICK LEAVE CHARGES			1,378	1,378				
	<u>1.9001</u>	<u>137,740</u>	<u>1,378</u>	<u>139,118</u>				
NOBEL/NATL-ACAD-JOSH MENDELL 14607								
FACULTY SALARIES	1.0577	206,000		206,000	1.0000	206,000		206,000
VACATION/SICK LEAVE CHARGES			2,060	2,060			1,545	1,545
	<u>1.0577</u>	<u>206,000</u>	<u>2,060</u>	<u>208,060</u>	<u>1.0000</u>	<u>206,000</u>	<u>1,545</u>	<u>207,545</u>
NOBEL/NATL-ACAD-DR. O'DONNELL 14608								
FACULTY SALARIES	1.0289	103,000		103,000	1.0000	103,000		103,000
VACATION/SICK LEAVE CHARGES			1,030	1,030			773	773
	<u>1.0289</u>	<u>103,000</u>	<u>1,030</u>	<u>104,030</u>	<u>1.0000</u>	<u>103,000</u>	<u>773</u>	<u>103,773</u>
NOBEL/NATL-ACAD-POTTS 14609								
FACULTY SALARIES					0.3833	42,430		42,430
VACATION/SICK LEAVE CHARGES							319	319
					<u>0.3833</u>	<u>42,430</u>	<u>319</u>	<u>42,749</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENETICS OF HOST DEFENSE 14610								
FACULTY SALARIES					0.2380	87,500		87,500
CLASSIFIED SALARIES					3.3855	209,529		209,529
VACATION/SICK LEAVE CHARGES							2,228	2,228
					3.6235	297,029	2,228	299,257
NOBEL/NATL-ACAD-XIN LIU, PHD 14611								
FACULTY SALARIES					0.2477	24,773		24,773
VACATION/SICK LEAVE CHARGES							186	186
					0.2477	24,773	186	24,959
NOBEL/NATL-ACAD-YONGHAO YU 14612								
FACULTY SALARIES					0.3337	37,379		37,379
VACATION/SICK LEAVE CHARGES							281	281
					0.3337	37,379	281	37,660
SUBTOT FACULTY SALARIES	42.6857	5,482,685		5,482,685	36.4873	5,173,863		5,173,863
SUBTOT CLASSIFIED SALARIES	30.0389	1,408,349		1,408,349	33.8423	1,713,482		1,713,482
SUBTOT WAGES	0.0116	350		350	0.7043	21,131		21,131
SUBTOT VACATION/SICK LEAVE CHARGES			68,923	68,923			51,832	51,832
OBJECT TOTAL	72.7362	6,891,384	68,923	6,960,307	71.0339	6,908,476	51,832	6,960,308

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING RESEARCH CENTER 14300								
FACULTY SALARIES	0.0446	5,100		5,100	0.0433	5,100		5,100
VACATION/SICK LEAVE CHARGES			51	51			39	39
	<u>0.0446</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>	<u>0.0433</u>	<u>5,100</u>	<u>39</u>	<u>5,139</u>
ADVANCED IMAGING-AIRC ADMIN 14301								
FACULTY SALARIES	0.4446	150,000		150,000	0.4316	150,000		150,000
CLASSIFIED SALARIES	3.4568	171,117		171,117	3.6364	171,117		171,117
VACATION/SICK LEAVE CHARGES			3,212	3,212			2,409	2,409
	<u>3.9014</u>	<u>321,117</u>	<u>3,212</u>	<u>324,329</u>	<u>4.0680</u>	<u>321,117</u>	<u>2,409</u>	<u>323,526</u>
ADVANCED IMAGING-METABOLISM 14302								
FACULTY SALARIES	5.7579	528,664		528,664	3.8642	376,173		376,173
CLASSIFIED SALARIES	1.1708	51,542		51,542	4.4900	241,355		241,355
WAGES	1.2441	37,322		37,322				
VACATION/SICK LEAVE CHARGES			6,176	6,176			4,632	4,632
	<u>8.1728</u>	<u>617,528</u>	<u>6,176</u>	<u>623,704</u>	<u>8.3542</u>	<u>617,528</u>	<u>4,632</u>	<u>622,160</u>
ADVANCED IMAGING - PHELPS 14307								
FACULTY SALARIES	0.9000	120,510		120,510	0.9024	123,810		123,810
CLASSIFIED SALARIES	1.5000	74,041		74,041	2.0000	71,842		71,842
SALARY INCREASE CLASSIFIED						1,120		1,120
WAGES	0.0740	2,221		2,221				
VACATION/SICK LEAVE CHARGES			1,968	1,968			1,476	1,476
	<u>2.4740</u>	<u>196,772</u>	<u>1,968</u>	<u>198,740</u>	<u>2.9024</u>	<u>196,772</u>	<u>1,476</u>	<u>198,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - GILPIN 14308								
FACULTY SALARIES	1.0000	83,500		83,500	1.0000	85,600		85,600
CLASSIFIED SALARIES	2.5000	109,625		109,625	2.4501	108,482		108,482
SALARY INCREASE CLASSIFIED WAGES	0.1216	3,649		3,649		2,692		2,692
VACATION/SICK LEAVE CHARGES			1,968	1,968			1,476	1,476
	<u>3.6216</u>	<u>196,774</u>	<u>1,968</u>	<u>198,742</u>	<u>3.4501</u>	<u>196,774</u>	<u>1,476</u>	<u>198,250</u>
ADVANCED IMAGING - FITZ 14309								
FACULTY SALARIES	0.7470	110,066		110,066	0.7456	110,066		110,066
CLASSIFIED SALARIES	1.0999	60,223		60,223	1.0788	60,223		60,223
VACATION/SICK LEAVE CHARGES			1,703	1,703			1,278	1,278
	<u>1.8469</u>	<u>170,289</u>	<u>1,703</u>	<u>171,992</u>	<u>1.8244</u>	<u>170,289</u>	<u>1,278</u>	<u>171,567</u>
ADVANCED IMAGING - MCKNIGHT 14310								
FACULTY SALARIES	1.6132	120,037		120,037	1.8841	120,037		120,037
CLASSIFIED SALARIES	0.3845	17,161		17,161	0.3845	17,161		17,161
VACATION/SICK LEAVE CHARGES			1,372	1,372			1,029	1,029
	<u>1.9977</u>	<u>137,198</u>	<u>1,372</u>	<u>138,570</u>	<u>2.2686</u>	<u>137,198</u>	<u>1,029</u>	<u>138,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - ANDERSON 14311								
FACULTY SALARIES	2.4082	276,200		276,200	2.5425	405,187		405,187
CLASSIFIED SALARIES	2.4043	113,870		113,870	3.4601	171,692		171,692
WAGES	0.3172	9,515		9,515	0.0725	2,176		2,176
VACATION/SICK LEAVE CHARGES			3,996	3,996			4,343	4,343
	<u>5.1297</u>	<u>399,585</u>	<u>3,996</u>	<u>403,581</u>	<u>6.0751</u>	<u>579,055</u>	<u>4,343</u>	<u>583,398</u>
ADVANCED IMAGING - RADIOLOGY 14312								
FACULTY SALARIES	2.8544	773,338		773,338	4.3988	795,223		795,223
CLASSIFIED SALARIES	2.5172	93,320		93,320	2.2304	95,653		95,653
VACATION/SICK LEAVE CHARGES			8,667	8,667			6,682	6,682
	<u>5.3716</u>	<u>866,658</u>	<u>8,667</u>	<u>875,325</u>	<u>6.6292</u>	<u>890,876</u>	<u>6,682</u>	<u>897,558</u>
ADVANCED IMAGING - COMP MEDICAL IMAGING - TOMCHICK 14313								
FACULTY SALARIES	2.1119	166,433		166,433	2.1237	166,433		166,433
CLASSIFIED SALARIES	1.0981	44,260		44,260	1.0919	44,260		44,260
VACATION/SICK LEAVE CHARGES			2,107	2,107			1,581	1,581
	<u>3.2100</u>	<u>210,693</u>	<u>2,107</u>	<u>212,800</u>	<u>3.2156</u>	<u>210,693</u>	<u>1,581</u>	<u>212,274</u>
ADVANCED IMAGING-TAMMINGA 14314								
FACULTY SALARIES	0.8334	206,169		206,169	0.6391	208,998		208,998
VACATION/SICK LEAVE CHARGES			2,062	2,062			1,568	1,568
	<u>0.8334</u>	<u>206,169</u>	<u>2,062</u>	<u>208,231</u>	<u>0.6391</u>	<u>208,998</u>	<u>1,568</u>	<u>210,566</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-PATHOLOGY 14320								
FACULTY SALARIES	0.2725	50,991		50,991	0.2649	50,991		50,991
VACATION/SICK LEAVE CHARGES			510	510			383	383
	<u>0.2725</u>	<u>50,991</u>	<u>510</u>	<u>51,501</u>	<u>0.2649</u>	<u>50,991</u>	<u>383</u>	<u>51,374</u>
ADV IMAGING-ANESTHESIOLOGY 14328								
FACULTY SALARIES	0.5524	100,000		100,000	0.4780	100,000		100,000
VACATION/SICK LEAVE CHARGES			1,000	1,000			750	750
	<u>0.5524</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.4780</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>
ADV IMAGING-DERMATOLOGY 14329								
FACULTY SALARIES	0.4848	50,900		50,900	0.2441	50,900		50,900
CLASSIFIED SALARIES	0.3559	15,943		15,943	0.4308	18,600		18,600
WAGES	0.0886	2,657		2,657				
VACATION/SICK LEAVE CHARGES			695	695			522	522
	<u>0.9293</u>	<u>69,500</u>	<u>695</u>	<u>70,195</u>	<u>0.6749</u>	<u>69,500</u>	<u>522</u>	<u>70,022</u>
ADV IMAGING-INTERNAL MEDICINE 14331								
FACULTY SALARIES	1.8952	305,316		305,316	2.3349	305,316		305,316
CLASSIFIED SALARIES	1.9219	68,698		68,698	0.5016	29,982		29,982
WAGES					1.2905	38,716		38,716
VACATION/SICK LEAVE CHARGES			3,741	3,741			2,806	2,806
	<u>3.8171</u>	<u>374,014</u>	<u>3,741</u>	<u>377,755</u>	<u>4.1270</u>	<u>374,014</u>	<u>2,806</u>	<u>376,820</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-NEUROLOGY 14332								
FACULTY SALARIES	0.4126	56,530		56,530	0.4021	56,530		56,530
VACATION/SICK LEAVE CHARGES			566	566			424	424
	<u>0.4126</u>	<u>56,530</u>	<u>566</u>	<u>57,096</u>	<u>0.4021</u>	<u>56,530</u>	<u>424</u>	<u>56,954</u>
ADV IMAGING-OPHTHALMOLOGY 14334								
FACULTY SALARIES	0.2395	41,833		41,833	0.2688	41,833		41,833
CLASSIFIED SALARIES	0.9423	53,817		53,817	0.9619	53,817		53,817
VACATION/SICK LEAVE CHARGES			957	957			718	718
	<u>1.1818</u>	<u>95,650</u>	<u>957</u>	<u>96,607</u>	<u>1.2307</u>	<u>95,650</u>	<u>718</u>	<u>96,368</u>
ADV IMAGING-DEV BIOLOGY 14335								
FACULTY SALARIES	1.0217	69,842		69,842	0.4094	69,842		69,842
CLASSIFIED SALARIES	4.4002	147,000		147,000	3.5152	147,000		147,000
VACATION/SICK LEAVE CHARGES			2,169	2,169			1,627	1,627
	<u>5.4219</u>	<u>216,842</u>	<u>2,169</u>	<u>219,011</u>	<u>3.9246</u>	<u>216,842</u>	<u>1,627</u>	<u>218,469</u>
ADV IMAGING-MOLECULAR BIOLOGY 14336								
FACULTY SALARIES	0.5803	66,620		66,620	0.5556	66,620		66,620
CLASSIFIED SALARIES	0.5791	15,400		15,400	0.5547	15,400		15,400
VACATION/SICK LEAVE CHARGES			821	821			616	616
	<u>1.1594</u>	<u>82,020</u>	<u>821</u>	<u>82,841</u>	<u>1.1103</u>	<u>82,020</u>	<u>616</u>	<u>82,636</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-PHYSIOLOGY 14337								
FACULTY SALARIES	0.2724	47,691		47,691	0.4697	47,691		47,691
CLASSIFIED SALARIES	2.5189	127,987		127,987	2.4095	124,254		124,254
WAGES					0.1244	3,733		3,733
VACATION/SICK LEAVE CHARGES			1,757	1,757			1,318	1,318
	<u>2.7913</u>	<u>175,678</u>	<u>1,757</u>	<u>177,435</u>	<u>3.0036</u>	<u>175,678</u>	<u>1,318</u>	<u>176,996</u>
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ADV IMAGING-SIM CANCER CENTER 14338								
FACULTY SALARIES	0.2537	54,000		54,000	0.2445	54,000		54,000
VACATION/SICK LEAVE CHARGES			540	540			405	405
	<u>0.2537</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>	<u>0.2445</u>	<u>54,000</u>	<u>405</u>	<u>54,405</u>
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ADV IMAGING-PSYCHIATRY 14339								
FACULTY SALARIES	1.4260	200,000		200,000	1.5185	200,000		200,000
CLASSIFIED SALARIES	3.9738	199,999		199,999	4.2878	200,000		200,000
VACATION/SICK LEAVE CHARGES			4,001	4,001			3,000	3,000
	<u>5.3998</u>	<u>399,999</u>	<u>4,001</u>	<u>404,000</u>	<u>5.8063</u>	<u>400,000</u>	<u>3,000</u>	<u>403,000</u>
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METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER 14399								
FACULTY SALARIES	2.1215	289,718		289,718	0.8757	96,332		96,332
VACATION/SICK LEAVE CHARGES			2,898	2,898			723	723
	<u>2.1215</u>	<u>289,718</u>	<u>2,898</u>	<u>292,616</u>	<u>0.8757</u>	<u>96,332</u>	<u>723</u>	<u>97,055</u>
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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	28.2478	3,873,458		3,873,458	26.6415	3,686,682		3,686,682
SUBTOT CLASSIFIED SALARIES	30.8237	1,364,003		1,364,003	33.4837	1,570,838		1,570,838
SUBTOT SALARY INCREASE CLASSIFIED						3,812		3,812
SUBTOT WAGES	1.8455	55,364		55,364	1.4874	44,625		44,625
SUBTOT VACATION/SICK LEAVE CHARGES			52,937	52,937			39,805	39,805
OBJECT TOTAL	60.9170	5,292,825	52,937	5,345,762	61.6126	5,305,957	39,805	5,345,762

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SPECIAL ITEM-CENTER FOR OBESITY, DIABETE - SPECIAL ITEM-CENTER FOR OBESITY, DIABETES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOC-OBESITY, DIABET & META 17700								
FACULTY SALARIES	0.7133	102,698		102,698	1.3848	152,330		152,330
VACATION/SICK LEAVE CHARGES			1,029	1,029			1,143	1,143
	<u>0.7133</u>	<u>102,698</u>	<u>1,029</u>	<u>103,727</u>	<u>1.3848</u>	<u>152,330</u>	<u>1,143</u>	<u>153,473</u>
OBESITY,DIAB,METAB-BIOCHEM 17701								
FACULTY SALARIES	1.2808	192,702		192,702	1.2704	192,702		192,702
CLASSIFIED SALARIES	0.9878	43,198		43,198	0.9878	43,198		43,198
VACATION/SICK LEAVE CHARGES			2,359	2,359			1,770	1,770
	<u>2.2686</u>	<u>235,900</u>	<u>2,359</u>	<u>238,259</u>	<u>2.2582</u>	<u>235,900</u>	<u>1,770</u>	<u>237,670</u>
OBESITY,DIAB,METAB-CELL BIOLOG 17702								
FACULTY SALARIES	0.6444	121,430		121,430	0.3269	71,191		71,191
CLASSIFIED SALARIES	0.8074	49,970		49,970	1.7915	98,970		98,970
SALARY INCREASE CLASSIFIED						1,239		1,239
VACATION/SICK LEAVE CHARGES			1,714	1,714			1,286	1,286
	<u>1.4518</u>	<u>171,400</u>	<u>1,714</u>	<u>173,114</u>	<u>2.1184</u>	<u>171,400</u>	<u>1,286</u>	<u>172,686</u>
OBESITY,DIAB,METAB-MOLEC BIO 17703								
FACULTY SALARIES	0.8911	111,164		111,164	0.7988	111,164		111,164
VACATION/SICK LEAVE CHARGES			1,112	1,112			834	834
	<u>0.8911</u>	<u>111,164</u>	<u>1,112</u>	<u>112,276</u>	<u>0.7988</u>	<u>111,164</u>	<u>834</u>	<u>111,998</u>

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SPECIAL ITEM-CENTER FOR OBESITY, DIABETE - SPECIAL ITEM-CENTER FOR OBESITY, DIABETES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MOLEC GEN 17704								
FACULTY SALARIES	3.8849	304,720		304,720	3.8856	404,720		404,720
CLASSIFIED SALARIES	0.5399	30,956		30,956	0.4699	30,956		30,956
VACATION/SICK LEAVE CHARGES			3,357	3,357			3,268	3,268
	<u>4.4248</u>	<u>335,676</u>	<u>3,357</u>	<u>339,033</u>	<u>4.3555</u>	<u>435,676</u>	<u>3,268</u>	<u>438,944</u>
OBESITY,DIAB,METAB-PHARMA 17705								
FACULTY SALARIES	1.5946	154,739		154,739	1.6506	229,200		229,200
CLASSIFIED SALARIES	2.3138	85,588		85,588	2.3221	111,127		111,127
VACATION/SICK LEAVE CHARGES			2,404	2,404			2,553	2,553
	<u>3.9084</u>	<u>240,327</u>	<u>2,404</u>	<u>242,731</u>	<u>3.9727</u>	<u>340,327</u>	<u>2,553</u>	<u>342,880</u>
OBESITY,DIAB,METAB-PHYSIOLOGY 17706								
FACULTY SALARIES	0.7321	118,606		118,606	0.8915	118,606		118,606
CLASSIFIED SALARIES	0.6202	29,178		29,178	0.6111	29,178		29,178
VACATION/SICK LEAVE CHARGES			1,478	1,478			1,109	1,109
	<u>1.3523</u>	<u>147,784</u>	<u>1,478</u>	<u>149,262</u>	<u>1.5026</u>	<u>147,784</u>	<u>1,109</u>	<u>148,893</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MCDERMOTT 17707								
FACULTY SALARIES	1.8507	227,674		227,674	1.8438	231,739		231,739
ADMIN & PROFESSIONAL SALARIES	0.9833	81,420		81,420	1.0000	84,870		84,870
CLASSIFIED SALARIES	3.0000	126,220		126,220	3.0000	139,624		139,624
WAGES	1.3294	39,881		39,881	0.6028	18,085		18,085
MERIT INCREASES						5,560		5,560
VACATION/SICK LEAVE CHARGES			4,756	4,756			3,600	3,600
	<u>7.1634</u>	<u>475,195</u>	<u>4,756</u>	<u>479,951</u>	<u>6.4466</u>	<u>479,878</u>	<u>3,600</u>	<u>483,478</u>
OBESITY,DIAB,METAB-SIMMONS CAN 17708								
FACULTY SALARIES	0.1805	56,250		56,250	0.1761	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			422	422
	<u>0.1805</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.1761</u>	<u>56,250</u>	<u>422</u>	<u>56,672</u>
OBESITY,DIAB,METAB-FAMILY MED 17709								
FACULTY SALARIES	0.1764	42,817		42,817				
CLASSIFIED SALARIES	0.2016	10,413		10,413				
VACATION/SICK LEAVE CHARGES			533	533				
	<u>0.3780</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>				

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-INTERNAL ME 17710								
FACULTY SALARIES	13.7841	2,378,744		2,378,744	13.8122	2,278,565		2,278,565
CLASSIFIED SALARIES	14.8902	711,035		711,035	12.0782	571,815		571,815
WAGES					1.0827	32,480		32,480
VACATION/SICK LEAVE CHARGES			30,898	30,898			21,622	21,622
	<u>28.6743</u>	<u>3,089,779</u>	<u>30,898</u>	<u>3,120,677</u>	<u>26.9731</u>	<u>2,882,860</u>	<u>21,622</u>	<u>2,904,482</u>
OBESITY,DIAB,METAB-NEUROLOGY 17711								
FACULTY SALARIES	0.4123	60,711		60,711	0.4011	60,711		60,711
CLASSIFIED SALARIES	2.1496	72,432		72,432	2.1274	72,432		72,432
VACATION/SICK LEAVE CHARGES			1,332	1,332			999	999
	<u>2.5619</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>	<u>2.5285</u>	<u>133,143</u>	<u>999</u>	<u>134,142</u>
OBESITY,DIAB,METAB-OB/GYN 17712								
FACULTY SALARIES	0.3898	58,790		58,790	0.4892	67,442		67,442
CLASSIFIED SALARIES	3.3212	171,516		171,516	3.4078	183,224		183,224
WAGES	0.2413	7,239		7,239				
VACATION/SICK LEAVE CHARGES			2,376	2,376			1,880	1,880
	<u>3.9523</u>	<u>237,545</u>	<u>2,376</u>	<u>239,921</u>	<u>3.8970</u>	<u>250,666</u>	<u>1,880</u>	<u>252,546</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-OPHTHALMOL 17713								
FACULTY SALARIES	0.2909	48,504		48,504	0.2865	53,710		53,710
CLASSIFIED SALARIES	1.5353	89,424		89,424	1.4404	93,006		93,006
VACATION/SICK LEAVE CHARGES			1,379	1,379			1,101	1,101
	<u>1.8262</u>	<u>137,928</u>	<u>1,379</u>	<u>139,307</u>	<u>1.7269</u>	<u>146,716</u>	<u>1,101</u>	<u>147,817</u>
OBESITY,DIAB,METAB-PATHOLOGY 17714								
FACULTY SALARIES	0.9257	123,900		123,900	0.7562	123,900		123,900
CLASSIFIED SALARIES	3.4558	135,469		135,469	3.3663	133,867		133,867
SALARY INCREASE CLASSIFIED		1,746		1,746		3,348		3,348
VACATION/SICK LEAVE CHARGES			2,612	2,612			1,959	1,959
	<u>4.3815</u>	<u>261,115</u>	<u>2,612</u>	<u>263,727</u>	<u>4.1225</u>	<u>261,115</u>	<u>1,959</u>	<u>263,074</u>
OBESITY,DIAB,METAB-PEDIATRICS 17715								
FACULTY SALARIES	2.8804	326,000		326,000	2.6984	326,000		326,000
VACATION/SICK LEAVE CHARGES			3,260	3,260			2,445	2,445
	<u>2.8804</u>	<u>326,000</u>	<u>3,260</u>	<u>329,260</u>	<u>2.6984</u>	<u>326,000</u>	<u>2,445</u>	<u>328,445</u>
OBESITY,DIAB,METAB-PSYCHIATRY 17716								
FACULTY SALARIES	0.9110	135,000		135,000	0.8413	135,000		135,000
VACATION/SICK LEAVE CHARGES			1,350	1,350			1,013	1,013
	<u>0.9110</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>0.8413</u>	<u>135,000</u>	<u>1,013</u>	<u>136,013</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-SURGERY 17717								
FACULTY SALARIES	0.8830	140,000		140,000	0.9030	140,000		140,000
CLASSIFIED SALARIES	0.6052	60,000		60,000	0.6829	60,000		60,000
VACATION/SICK LEAVE CHARGES			2,000	2,000			1,500	1,500
	<u>1.4882</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>	<u>1.5859</u>	<u>200,000</u>	<u>1,500</u>	<u>201,500</u>
OBESITY,DIAB,METAB-DIETITIAN 17718								
FACULTY SALARIES	0.4301	26,969		26,969	0.4194	26,969		26,969
VACATION/SICK LEAVE CHARGES			270	270			203	203
	<u>0.4301</u>	<u>26,969</u>	<u>270</u>	<u>27,239</u>	<u>0.4194</u>	<u>26,969</u>	<u>203</u>	<u>27,172</u>
SUBTOT FACULTY SALARIES	32.8561	4,731,418		4,731,418	32.8358	4,780,199		4,780,199
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.9833	81,420		81,420	1.0000	84,870		84,870
SUBTOT CLASSIFIED SALARIES	34.4280	1,615,399		1,615,399	32.2854	1,567,397		1,567,397
SUBTOT SALARY INCREASE CLASSIFIED		1,746		1,746		4,587		4,587
SUBTOT WAGES	1.5707	47,120		47,120	1.6855	50,565		50,565
SUBTOT MERIT INCREASES						5,560		5,560
SUBTOT VACATION/SICK LEAVE CHARGES			64,782	64,782			48,707	48,707
OBJECT TOTAL	<u>69.8381</u>	<u>6,477,103</u>	<u>64,782</u>	<u>6,541,885</u>	<u>67.8067</u>	<u>6,493,178</u>	<u>48,707</u>	<u>6,541,885</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SUMMARY								
SUBTOT FACULTY SALARIES	140.0958	19,255,864		19,255,864	132.5567	18,731,531		18,731,531
SUBTOT ADMIN & PROFESSIONAL SALARIES	10.1555	1,416,941		1,416,941	11.0734	1,582,847		1,582,847
SUBTOT CLASSIFIED SALARIES	196.5324	9,307,207		9,307,207	194.2691	9,614,911		9,614,911
SUBTOT HOURLY CLASSIFIED SALARIES					2.0000	53,892		53,892
SUBTOT SALARY INCREASE CLASSIFIED		3,334		3,334		20,332		20,332
SUBTOT WAGES	3.8974	116,923		116,923	5.5299	165,902		165,902
SUBTOT MERIT INCREASES						5,560		5,560
SUBTOT VACATION/SICK LEAVE CHARGES			301,084	301,084			226,379	226,379
GOAL TOTAL	<u>350.6811</u>	<u>30,100,269</u>	<u>301,084</u>	<u>30,401,353</u>	<u>345.4291</u>	<u>30,174,975</u>	<u>226,379</u>	<u>30,401,354</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
SCIENCE TEACHER ACCESS TO RESOURCES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCIENCE TEACHER ACCESS TO RESOURCES AT UT SOUTHWESTERN 17120								
FACULTY SALARIES	2.1937	251,335		251,335	1.9226	253,005		253,005
WAGES	1.4221	42,664		42,664	1.6374	49,121		49,121
VACATION/SICK LEAVE CHARGES			2,940	2,940			2,267	2,267
	<u>3.6158</u>	<u>293,999</u>	<u>2,940</u>	<u>296,939</u>	<u>3.5600</u>	<u>302,126</u>	<u>2,267</u>	<u>304,393</u>
STARS PROGRAM - ALLIED HEALTH SCIENCES 17121								
ADMIN FACULTY SALARIES					0.2000	31,077		31,077
CLASSIFIED SALARIES	0.6081	31,077		31,077				
VACATION/SICK LEAVE CHARGES			311	311			234	234
	<u>0.6081</u>	<u>31,077</u>	<u>311</u>	<u>31,388</u>	<u>0.2000</u>	<u>31,077</u>	<u>234</u>	<u>31,311</u>
STARS PROGRAM - CELL BIOLOGY & NEUROSCIENCE 17122								
CLASSIFIED SALARIES	4.0000	178,377		178,377	4.0000	180,131		180,131
WAGES	0.8540	25,620		25,620	0.9655	28,966		28,966
VACATION/SICK LEAVE CHARGES			2,043	2,043			1,569	1,569
	<u>4.8540</u>	<u>203,997</u>	<u>2,043</u>	<u>206,040</u>	<u>4.9655</u>	<u>209,097</u>	<u>1,569</u>	<u>210,666</u>
SUBTOT FACULTY SALARIES	2.1937	251,335		251,335	1.9226	253,005		253,005
SUBTOT ADMIN FACULTY SALARIES					0.2000	31,077		31,077
SUBTOT CLASSIFIED SALARIES	4.6081	209,454		209,454	4.0000	180,131		180,131
SUBTOT WAGES	2.2761	68,284		68,284	2.6029	78,087		78,087
SUBTOT VACATION/SICK LEAVE CHARGES			5,294	5,294			4,070	4,070
OBJECT TOTAL	<u>9.0779</u>	<u>529,073</u>	<u>5,294</u>	<u>534,367</u>	<u>8.7255</u>	<u>542,300</u>	<u>4,070</u>	<u>546,370</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE SUMMARY								
SUBTOT FACULTY SALARIES	2.1937	251,335		251,335	1.9226	253,005		253,005
SUBTOT ADMIN FACULTY SALARIES					0.2000	31,077		31,077
SUBTOT CLASSIFIED SALARIES	4.6081	209,454		209,454	4.0000	180,131		180,131
SUBTOT WAGES	2.2761	68,284		68,284	2.6029	78,087		78,087
SUBTOT VACATION/SICK LEAVE CHARGES			5,294	5,294			4,070	4,070
GOAL TOTAL	<u>9.0779</u>	<u>529,073</u>	<u>5,294</u>	<u>534,367</u>	<u>8.7255</u>	<u>542,300</u>	<u>4,070</u>	<u>546,370</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
REGIONAL BURN CENTER

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
REGIONAL BURN CARE CENTER 17070								
FACULTY SALARIES	0.5671	88,173		88,173	0.5842	88,392		88,392
VACATION/SICK LEAVE CHARGES			882	882			663	663
	<u>0.5671</u>	<u>88,173</u>	<u>882</u>	<u>89,055</u>	<u>0.5842</u>	<u>88,392</u>	<u>663</u>	<u>89,055</u>
SUBTOT FACULTY SALARIES	0.5671	88,173		88,173	0.5842	88,392		88,392
SUBTOT VACATION/SICK LEAVE CHARGES			882	882			663	663
OBJECT TOTAL	<u>0.5671</u>	<u>88,173</u>	<u>882</u>	<u>89,055</u>	<u>0.5842</u>	<u>88,392</u>	<u>663</u>	<u>89,055</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
SPECIAL ITEM - CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE 17600								
FACULTY SALARIES	0.9624	116,918		116,918				
VACATION/SICK LEAVE CHARGES			1,170	1,170				
	<u>0.9624</u>	<u>116,918</u>	<u>1,170</u>	<u>118,088</u>				
=====								
CENTER FOR TREATMENT & RESEARCH ON SICKLE CELL - PORTEUS 17602								
FACULTY SALARIES	1.8008	197,000		197,000	1.2084	197,000		197,000
CLASSIFIED SALARIES	2.1724	88,000		88,000	2.1833	88,000		88,000
VACATION/SICK LEAVE CHARGES			2,850	2,850			2,138	2,138
	<u>3.9732</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>	<u>3.3917</u>	<u>285,000</u>	<u>2,138</u>	<u>287,138</u>
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - BUCHANAN 17603								
FACULTY SALARIES	1.5326	140,000		140,000	1.4390	140,000		140,000
VACATION/SICK LEAVE CHARGES			1,400	1,400			1,050	1,050
	<u>1.5326</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>1.4390</u>	<u>140,000</u>	<u>1,050</u>	<u>141,050</u>
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FITZ 17604								
FACULTY SALARIES	0.9599	177,225		177,225	1.3235	236,485		236,485
CLASSIFIED SALARIES	2.0904	125,016		125,016	3.0000	185,476		185,476
VACATION/SICK LEAVE CHARGES			3,023	3,023			3,165	3,165
	<u>3.0503</u>	<u>302,241</u>	<u>3,023</u>	<u>305,264</u>	<u>4.3235</u>	<u>421,961</u>	<u>3,165</u>	<u>425,126</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

SPECIAL ITEM - CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FRIEDBERG 17606								
FACULTY SALARIES	0.3513	50,000		50,000	0.2717	50,000		50,000
VACATION/SICK LEAVE CHARGES			500	500			375	375
	<u>0.3513</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.2717</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>
CTR SICKLE CELL-BIOCHEMISTRY 17609								
FACULTY SALARIES	0.7126	60,000		60,000	1.0000	60,000		60,000
VACATION/SICK LEAVE CHARGES			600	600			450	450
	<u>0.7126</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>1.0000</u>	<u>60,000</u>	<u>450</u>	<u>60,450</u>
CTR SICKLE CELL-DR. HUANG 17613								
FACULTY SALARIES	0.7653	75,000		75,000	0.7463	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7653</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7463</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
CTR SICKLE CELL-OBGYN 17614								
FACULTY SALARIES	0.4562	100,000		100,000	0.5020	100,000		100,000
VACATION/SICK LEAVE CHARGES			1,000	1,000			750	750
	<u>0.4562</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.5020</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

SPECIAL ITEM - CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	7.5411	916,143		916,143	6.4909	858,485		858,485
SUBTOT CLASSIFIED SALARIES	4.2628	213,016		213,016	5.1833	273,476		273,476
SUBTOT VACATION/SICK LEAVE CHARGES			11,293	11,293			8,491	8,491
OBJECT TOTAL	11.8039	1,129,159	11,293	1,140,452	11.6742	1,131,961	8,491	1,140,452

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SUMMARY								
SUBTOT FACULTY SALARIES	8.1082	1,004,316		1,004,316	7.0751	946,877		946,877
SUBTOT CLASSIFIED SALARIES	4.2628	213,016		213,016	5.1833	273,476		273,476
SUBTOT VACATION/SICK LEAVE CHARGES			12,175	12,175			9,154	9,154
GOAL TOTAL	<u>12.3710</u>	<u>1,217,332</u>	<u>12,175</u>	<u>1,229,507</u>	<u>12.2584</u>	<u>1,220,353</u>	<u>9,154</u>	<u>1,229,507</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE PRESIDENT 10113								
ADMIN & PROFESSIONAL SALARIES	3.5100	618,468		618,468	3.5035	627,747		627,747
CLASSIFIED SALARIES	6.0000	337,688		337,688	6.0000	339,683		339,683
SALARY INCREASE CLASSIFIED						8,492		8,492
VACATION/SICK LEAVE CHARGES			9,562	9,562			7,321	7,321
	<u>9.5100</u>	<u>956,156</u>	<u>9,562</u>	<u>965,718</u>	<u>9.5035</u>	<u>975,922</u>	<u>7,321</u>	<u>983,243</u>
OFFICE OF EVP HEALTH SYSTEM AFFAIRS 10114								
ADMIN & PROFESSIONAL SALARIES	0.7431	289,092		289,092	0.9307	292,495		292,495
CLASSIFIED SALARIES	1.1724	53,185		53,185	1.1607	56,009		56,009
SALARY INCREASE CLASSIFIED						1,400		1,400
VACATION/SICK LEAVE CHARGES			3,423	3,423			2,625	2,625
	<u>1.9155</u>	<u>342,277</u>	<u>3,423</u>	<u>345,700</u>	<u>2.0914</u>	<u>349,904</u>	<u>2,625</u>	<u>352,529</u>
OFFICE OF EXECUTIVE VICE PRESIDENT FOR BUSINESS AFFAIRS 10115								
ADMIN & PROFESSIONAL SALARIES	2.0000	489,204		489,204	2.0000	508,300		508,300
CLASSIFIED SALARIES	4.4888	307,259		307,259	4.3844	303,082		303,082
SALARY INCREASE CLASSIFIED						7,629		7,629
WAGES	0.0703	2,108		2,108	0.0695	2,085		2,085
VACATION/SICK LEAVE CHARGES			7,985	7,985			6,158	6,158
	<u>6.5591</u>	<u>798,571</u>	<u>7,985</u>	<u>806,556</u>	<u>6.4539</u>	<u>821,096</u>	<u>6,158</u>	<u>827,254</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF V P - FINANCIAL AFF. 10118								
CLASSIFIED SALARIES					1.0000	44,238		44,238
SALARY INCREASE CLASSIFIED						1,106		1,106
VACATION/SICK LEAVE CHARGES							341	341
					1.0000	45,344	341	45,685
OFFICE OF VICE PRESIDENT FOR HUMAN RESOURCES 10120								
CLASSIFIED SALARIES	3.6819	258,435		258,435	3.6781	258,436		258,436
SALARY INCREASE CLASSIFIED						6,461		6,461
VACATION/SICK LEAVE CHARGES			2,586	2,586			1,988	1,988
	3.6819	258,435	2,586	261,021	3.6781	264,897	1,988	266,885
OFFICE OF VICE PRESIDENT FOR LEGAL AFFAIRS 10121								
ADMIN & PROFESSIONAL SALARIES	2.7972	359,828		359,828	2.7972	368,966		368,966
CLASSIFIED SALARIES	2.9091	150,860		150,860	2.9091	150,861		150,861
SALARY INCREASE CLASSIFIED						3,838		3,838
WAGES	0.0887	2,662		2,662	0.0887	2,661		2,661
VACATION/SICK LEAVE CHARGES			5,134	5,134			3,948	3,948
	5.7950	513,350	5,134	518,484	5.7950	526,326	3,948	530,274

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE FOR TECHNOLOGY DEVELOPMENT 10122								
CLASSIFIED SALARIES	4.1960	196,819		196,819	4.2627	199,727		199,727
SALARY INCREASE CLASSIFIED						4,993		4,993
WAGES	0.0970	2,909		2,909		1		1
VACATION/SICK LEAVE CHARGES			1,998	1,998			1,536	1,536
	<u>4.2930</u>	<u>199,728</u>	<u>1,998</u>	<u>201,726</u>	<u>4.2627</u>	<u>204,721</u>	<u>1,536</u>	<u>206,257</u>
OFFICE OF AVP FOR MATERIALS MANAGEMENT 10125								
ADMIN & PROFESSIONAL SALARIES	0.6000	96,524		96,524	0.6045	99,688		99,688
CLASSIFIED SALARIES	0.6123	38,672		38,672	0.5959	37,940		37,940
SALARY INCREASE CLASSIFIED						949		949
VACATION/SICK LEAVE CHARGES			1,352	1,352			1,040	1,040
	<u>1.2123</u>	<u>135,196</u>	<u>1,352</u>	<u>136,548</u>	<u>1.2004</u>	<u>138,577</u>	<u>1,040</u>	<u>139,617</u>
OFFICE OF VICE PRESIDENT FOR CLINICAL OPERATIONS 10128								
ADMIN & PROFESSIONAL SALARIES	0.6768	103,606		103,606	0.6753	106,196		106,196
CLASSIFIED SALARIES	1.0000	56,555		56,555	1.0000	56,554		56,554
SALARY INCREASE CLASSIFIED						1,414		1,414
WAGES						1		1
VACATION/SICK LEAVE CHARGES			1,602	1,602			1,233	1,233
	<u>1.6768</u>	<u>160,161</u>	<u>1,602</u>	<u>161,763</u>	<u>1.6753</u>	<u>164,165</u>	<u>1,233</u>	<u>165,398</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OCCUPATIONAL HEALTH-WPP ACCT 10129								
FACULTY SALARIES	0.1903	35,019		35,019	0.2189	35,019		35,019
CLASSIFIED SALARIES	1.3104	64,079		64,079	1.2991	62,794		62,794
SALARY INCREASE CLASSIFIED						1,602		1,602
WAGES					0.0428	1,285		1,285
VACATION/SICK LEAVE CHARGES			991	991			757	757
	<u>1.5007</u>	<u>99,098</u>	<u>991</u>	<u>100,089</u>	<u>1.5608</u>	<u>100,700</u>	<u>757</u>	<u>101,457</u>
OFFICE OF EXTERNAL RELATIONS 10130								
ADMIN & PROFESSIONAL SALARIES	1.2908	189,757		189,757	1.2906	194,537		194,537
CLASSIFIED SALARIES	1.9847	112,821		112,821	2.0278	112,822		112,822
SALARY INCREASE CLASSIFIED						2,821		2,821
VACATION/SICK LEAVE CHARGES			3,027	3,027			2,328	2,328
	<u>3.2755</u>	<u>302,578</u>	<u>3,027</u>	<u>305,605</u>	<u>3.3184</u>	<u>310,180</u>	<u>2,328</u>	<u>312,508</u>
BUDGET OFFICE 10242								
ADMIN & PROFESSIONAL SALARIES	3.5530	442,064		442,064	3.7395	449,313		449,313
CLASSIFIED SALARIES	10.0000	690,840		690,840	10.0000	687,911		687,911
SALARY INCREASE CLASSIFIED						17,367		17,367
WAGES					0.2260	6,781		6,781
VACATION/SICK LEAVE CHARGES			11,329	11,329			8,711	8,711
	<u>13.5530</u>	<u>1,132,904</u>	<u>11,329</u>	<u>1,144,233</u>	<u>13.9655</u>	<u>1,161,372</u>	<u>8,711</u>	<u>1,170,083</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF POST AWARD ADMINISTRATION								
10244								
ADMIN & PROFESSIONAL SALARIES	2.0000	198,840		198,840	2.0000	202,237		202,237
CLASSIFIED SALARIES	25.6255	1,515,534		1,515,534	26.6919	1,576,251		1,576,251
SALARY INCREASE CLASSIFIED						39,439		39,439
WAGES	0.0370	1,111		1,111	0.0420	1,260		1,260
VACATION/SICK LEAVE CHARGES			17,155	17,155			13,645	13,645
	<u>27.6625</u>	<u>1,715,485</u>	<u>17,155</u>	<u>1,732,640</u>	<u>28.7339</u>	<u>1,819,187</u>	<u>13,645</u>	<u>1,832,832</u>
OFFICE OF ACCOUNTING								
10246								
ADMIN & PROFESSIONAL SALARIES	5.3593	628,309		628,309	5.9587	678,056		678,056
CLASSIFIED SALARIES	58.5637	2,741,726		2,741,726	57.7941	2,701,139		2,701,139
SALARY INCREASE CLASSIFIED						67,528		67,528
VACATION/SICK LEAVE CHARGES			33,701	33,701			25,851	25,851
	<u>63.9230</u>	<u>3,370,035</u>	<u>33,701</u>	<u>3,403,736</u>	<u>63.7528</u>	<u>3,446,723</u>	<u>25,851</u>	<u>3,472,574</u>
OFFICE OF PURCHASING								
10249								
ADMIN & PROFESSIONAL SALARIES	0.4263	37,047		37,047	0.4263	37,973		37,973
CLASSIFIED SALARIES	12.5500	531,276		531,276	12.4996	531,275		531,275
SALARY INCREASE CLASSIFIED						13,282		13,282
VACATION/SICK LEAVE CHARGES			5,683	5,683			4,370	4,370
	<u>12.9763</u>	<u>568,323</u>	<u>5,683</u>	<u>574,006</u>	<u>12.9259</u>	<u>582,530</u>	<u>4,370</u>	<u>586,900</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF HUMAN RESOURCES 10256								
ADMIN & PROFESSIONAL SALARIES	0.8605	97,068		97,068	0.8661	105,279		105,279
CLASSIFIED SALARIES	22.5707	1,284,885		1,284,885	22.3444	1,277,187		1,277,187
SALARY INCREASE CLASSIFIED						32,108		32,108
WAGES					0.2378	7,133		7,133
VACATION/SICK LEAVE CHARGES			13,821	13,821			10,664	10,664
	<u>23.4312</u>	<u>1,381,953</u>	<u>13,821</u>	<u>1,395,774</u>	<u>23.4483</u>	<u>1,421,707</u>	<u>10,664</u>	<u>1,432,371</u>
HUMAN RESOURCES RECRUITMENT 10257								
ADMIN & PROFESSIONAL SALARIES	1.4544	243,027		243,027	1.9592	336,089		336,089
CLASSIFIED SALARIES	12.9996	757,236		757,236	12.3569	680,885		680,885
SALARY INCREASE CLASSIFIED						17,022		17,022
WAGES						1		1
VACATION/SICK LEAVE CHARGES			10,004	10,004			7,757	7,757
	<u>14.4540</u>	<u>1,000,263</u>	<u>10,004</u>	<u>1,010,267</u>	<u>14.3161</u>	<u>1,033,997</u>	<u>7,757</u>	<u>1,041,754</u>
OFFICE OF EQUAL OPPORTUNITY & MINORITY AFFAIRS 10260								
ADMIN & PROFESSIONAL SALARIES	2.0000	251,014		251,014	2.0000	250,725		250,725
CLASSIFIED SALARIES	1.8313	89,560		89,560	1.8835	91,818		91,818
SALARY INCREASE CLASSIFIED						2,295		2,295
WAGES		1		1		1		1
VACATION/SICK LEAVE CHARGES			3,407	3,407			2,587	2,587
	<u>3.8313</u>	<u>340,575</u>	<u>3,407</u>	<u>343,982</u>	<u>3.8835</u>	<u>344,839</u>	<u>2,587</u>	<u>347,426</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE VICE PRESIDENT FOR INFORMATION RESOURCES 10261								
ADMIN & PROFESSIONAL SALARIES	0.9097	265,173		265,173	0.9097	271,824		271,824
CLASSIFIED SALARIES	1.0000	70,178		70,178	1.0000	70,178		70,178
SALARY INCREASE CLASSIFIED						1,754		1,754
VACATION/SICK LEAVE CHARGES			3,355	3,355			2,580	2,580
	<u>1.9097</u>	<u>335,351</u>	<u>3,355</u>	<u>338,706</u>	<u>1.9097</u>	<u>343,756</u>	<u>2,580</u>	<u>346,336</u>
OFFICE OF INFORMATION RESOURCES - ADMIN OPERATIONS 10265								
CLASSIFIED SALARIES	16.7653	897,326		897,326	16.8323	897,326		897,326
SALARY INCREASE CLASSIFIED						22,433		22,433
VACATION/SICK LEAVE CHARGES			8,974	8,974			6,899	6,899
	<u>16.7653</u>	<u>897,326</u>	<u>8,974</u>	<u>906,300</u>	<u>16.8323</u>	<u>919,759</u>	<u>6,899</u>	<u>926,658</u>
THE OFFICE OF ADMINISTRATIVE SYSTEMS 10267								
ADMIN & PROFESSIONAL SALARIES					0.4167	85,111		85,111
CLASSIFIED SALARIES	16.5000	1,256,501		1,256,501	15.0000	1,127,528		1,127,528
SALARY INCREASE CLASSIFIED						29,600		29,600
WAGES	0.3632	10,895		10,895	1.8819	56,456		56,456
VACATION/SICK LEAVE CHARGES			12,675	12,675			9,741	9,741
	<u>16.8632</u>	<u>1,267,396</u>	<u>12,675</u>	<u>1,280,071</u>	<u>17.2986</u>	<u>1,298,695</u>	<u>9,741</u>	<u>1,308,436</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF INTERNAL AUDIT 10268								
ADMIN & PROFESSIONAL SALARIES	2.0000	224,389		224,389	2.0000	227,734		227,734
CLASSIFIED SALARIES	8.1064	524,526		524,526	7.8852	534,481		534,481
SALARY INCREASE CLASSIFIED						13,362		13,362
WAGES	0.3318	9,953		9,953				
VACATION/SICK LEAVE CHARGES			7,590	7,590			5,818	5,818
	<u>10.4382</u>	<u>758,868</u>	<u>7,590</u>	<u>766,458</u>	<u>9.8852</u>	<u>775,577</u>	<u>5,818</u>	<u>781,395</u>
INFORMATION RESOURCES - FINANCIAL CONTROL GROUP 10269								
ADMIN & PROFESSIONAL SALARIES	1.0000	101,768		101,768	1.0000	104,312		104,312
CLASSIFIED SALARIES	2.7374	156,239		156,239	2.7373	156,240		156,240
SALARY INCREASE CLASSIFIED						3,906		3,906
VACATION/SICK LEAVE CHARGES			2,581	2,581			1,984	1,984
	<u>3.7374</u>	<u>258,007</u>	<u>2,581</u>	<u>260,588</u>	<u>3.7373</u>	<u>264,458</u>	<u>1,984</u>	<u>266,442</u>
OFFICE OF INVENTORY CONTROL 10270								
CLASSIFIED SALARIES	9.8065	374,071		374,071	9.6451	374,072		374,072
SALARY INCREASE CLASSIFIED						9,352		9,352
VACATION/SICK LEAVE CHARGES			3,742	3,742			2,877	2,877
	<u>9.8065</u>	<u>374,071</u>	<u>3,742</u>	<u>377,813</u>	<u>9.6451</u>	<u>383,424</u>	<u>2,877</u>	<u>386,301</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF FINANCIAL PLANNING 10271								
ADMIN & PROFESSIONAL SALARIES	2.0366	194,461		194,461	2.1298	215,320		215,320
CLASSIFIED SALARIES	5.0000	295,999		295,999	5.0000	332,049		332,049
SALARY INCREASE CLASSIFIED						8,301		8,301
WAGES	0.0016	49		49				
VACATION/SICK LEAVE CHARGES			4,906	4,906			4,169	4,169
	<u>7.0382</u>	<u>490,509</u>	<u>4,906</u>	<u>495,415</u>	<u>7.1298</u>	<u>555,670</u>	<u>4,169</u>	<u>559,839</u>
INFORMATION RESOURCES - SECURITY 10272								
ADMIN & PROFESSIONAL SALARIES	1.0000	138,000		138,000	0.9571	117,733		117,733
CLASSIFIED SALARIES	7.1008	455,437		455,437	8.0000	478,577		478,577
SALARY INCREASE CLASSIFIED						11,964		11,964
VACATION/SICK LEAVE CHARGES			5,936	5,936			4,563	4,563
	<u>8.1008</u>	<u>593,437</u>	<u>5,936</u>	<u>599,373</u>	<u>8.9571</u>	<u>608,274</u>	<u>4,563</u>	<u>612,837</u>
OFFICE OF COMPLIANCE OPERATIONS 10275								
CLASSIFIED SALARIES	1.9483	125,951		125,951	1.8459	125,951		125,951
SALARY INCREASE CLASSIFIED						3,149		3,149
VACATION/SICK LEAVE CHARGES			1,260	1,260			969	969
	<u>1.9483</u>	<u>125,951</u>	<u>1,260</u>	<u>127,211</u>	<u>1.8459</u>	<u>129,100</u>	<u>969</u>	<u>130,069</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
POLICY OFFICE (ICR - 76736)								
10277								
ADMIN & PROFESSIONAL SALARIES	1.0000	85,850		85,850	1.0000	87,996		87,996
CLASSIFIED SALARIES	1.0000	60,900		60,900	1.0000	60,900		60,900
SALARY INCREASE CLASSIFIED						1,523		1,523
VACATION/SICK LEAVE CHARGES			1,468	1,468			1,129	1,129
	<u>2.0000</u>	<u>146,750</u>	<u>1,468</u>	<u>148,218</u>	<u>2.0000</u>	<u>150,419</u>	<u>1,129</u>	<u>151,548</u>
OFFICE OF INTERNATIONAL AFFAIRS								
10280								
ADMIN & PROFESSIONAL SALARIES	1.0000	95,481		95,481	1.0000	98,345		98,345
CLASSIFIED SALARIES	4.3830	231,853		231,853	4.3818	231,854		231,854
SALARY INCREASE CLASSIFIED						5,796		5,796
VACATION/SICK LEAVE CHARGES			3,274	3,274			2,520	2,520
	<u>5.3830</u>	<u>327,334</u>	<u>3,274</u>	<u>330,608</u>	<u>5.3818</u>	<u>335,995</u>	<u>2,520</u>	<u>338,515</u>
OFFICE OF VP FOR COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS								
11205								
ADMIN & PROFESSIONAL SALARIES	0.4120	106,100		106,100	0.4120	107,686		107,686
VACATION/SICK LEAVE CHARGES			1,062	1,062			809	809
	<u>0.4120</u>	<u>106,100</u>	<u>1,062</u>	<u>107,162</u>	<u>0.4120</u>	<u>107,686</u>	<u>809</u>	<u>108,495</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MAIL SERVICE								
11209								
CLASSIFIED SALARIES	15.7500	477,931		477,931	15.0000	454,368		454,368
SALARY INCREASE CLASSIFIED						12,189		12,189
WAGES	0.3216	9,647		9,647	1.1070	33,210		33,210
VACATION/SICK LEAVE CHARGES			4,877	4,877			3,750	3,750
	<u>16.0716</u>	<u>487,578</u>	<u>4,877</u>	<u>492,455</u>	<u>16.1070</u>	<u>499,767</u>	<u>3,750</u>	<u>503,517</u>
OFFICE OF VP FOR COMMUNITY AND CORPORATE RELATIONS								
11211								
ADMIN & PROFESSIONAL SALARIES	0.0896	17,448		17,448	0.0896	17,885		17,885
CLASSIFIED SALARIES	1.0152	70,020		70,020	1.0152	70,020		70,020
SALARY INCREASE CLASSIFIED						1,751		1,751
WAGES						1		1
VACATION/SICK LEAVE CHARGES			876	876			674	674
	<u>1.1048</u>	<u>87,468</u>	<u>876</u>	<u>88,344</u>	<u>1.1048</u>	<u>89,657</u>	<u>674</u>	<u>90,331</u>
PLANNING AND INSTITUTIONAL STUDIES								
11212								
ADMIN & PROFESSIONAL SALARIES	1.1324	129,953		129,953	1.0475	128,646		128,646
CLASSIFIED SALARIES	2.0000	85,473		85,473	2.0000	86,780		86,780
SALARY INCREASE CLASSIFIED						2,170		2,170
VACATION/SICK LEAVE CHARGES			2,155	2,155			1,633	1,633
	<u>3.1324</u>	<u>215,426</u>	<u>2,155</u>	<u>217,581</u>	<u>3.0475</u>	<u>217,596</u>	<u>1,633</u>	<u>219,229</u>

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Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT FOR GOVERNMENT AFFAIRS AND POLICY 11213								
ADMIN & PROFESSIONAL SALARIES	0.3880	98,044		98,044	0.3880	98,044		98,044
VACATION/SICK LEAVE CHARGES			981	981			736	736
	<u>0.3880</u>	<u>98,044</u>	<u>981</u>	<u>99,025</u>	<u>0.3880</u>	<u>98,044</u>	<u>736</u>	<u>98,780</u>
OFFICE OF VICE PRESIDENT FOR DEVELOPMENT 11216								
ADMIN & PROFESSIONAL SALARIES	1.0000	137,025		137,025	1.0000	92,250		92,250
CLASSIFIED SALARIES	10.7217	495,444		495,444	11.6361	542,470		542,470
SALARY INCREASE CLASSIFIED						13,562		13,562
VACATION/SICK LEAVE CHARGES			6,326	6,326			4,863	4,863
	<u>11.7217</u>	<u>632,469</u>	<u>6,326</u>	<u>638,795</u>	<u>12.6361</u>	<u>648,282</u>	<u>4,863</u>	<u>653,145</u>
NEWS & PUBLICATIONS 11220								
ADMIN & PROFESSIONAL SALARIES	1.8000	201,042		201,042	1.0000	102,500		102,500
CLASSIFIED SALARIES	7.1710	436,236		436,236	8.4163	537,278		537,278
SALARY INCREASE CLASSIFIED						13,432		13,432
VACATION/SICK LEAVE CHARGES			6,373	6,373			4,900	4,900
	<u>8.9710</u>	<u>637,278</u>	<u>6,373</u>	<u>643,651</u>	<u>9.4163</u>	<u>653,210</u>	<u>4,900</u>	<u>658,110</u>
OFFICE OF TELECOMMUNICATIONS 11242								
CLASSIFIED SALARIES	14.4567	917,375		917,375	14.2770	917,376		917,376
SALARY INCREASE CLASSIFIED						22,934		22,934
VACATION/SICK LEAVE CHARGES			9,175	9,175			7,054	7,054
	<u>14.4567</u>	<u>917,375</u>	<u>9,175</u>	<u>926,550</u>	<u>14.2770</u>	<u>940,310</u>	<u>7,054</u>	<u>947,364</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF CONTRACTS MANAGEMENT 11272								
ADMIN & PROFESSIONAL SALARIES	1.0000	118,709		118,709	1.0000	122,500		122,500
CLASSIFIED SALARIES	9.4538	431,873		431,873	9.4694	431,849		431,849
SALARY INCREASE CLASSIFIED						10,797		10,797
WAGES					0.0008	25		25
VACATION/SICK LEAVE CHARGES			5,507	5,507			4,240	4,240
	<u>10.4538</u>	<u>550,582</u>	<u>5,507</u>	<u>556,089</u>	<u>10.4702</u>	<u>565,171</u>	<u>4,240</u>	<u>569,411</u>
OFFICE OF RESEARCH ADMINISTRATION 11275								
ADMIN & PROFESSIONAL SALARIES	3.2993	280,152		280,152	3.4169	311,441		311,441
CLASSIFIED SALARIES	23.8726	1,186,898		1,186,898	19.5777	998,207		998,207
HOURLY CLASSIFIED SALARIES					0.9800	55,529		55,529
SALARY INCREASE CLASSIFIED						29,087		29,087
WAGES					3.6580	109,739		109,739
VACATION/SICK LEAVE CHARGES			14,671	14,671			11,281	11,281
	<u>27.1719</u>	<u>1,467,050</u>	<u>14,671</u>	<u>1,481,721</u>	<u>27.6326</u>	<u>1,504,003</u>	<u>11,281</u>	<u>1,515,284</u>
OFFICE OF THE ASSOCIATE DEAN 11276								
ADMIN & PROFESSIONAL SALARIES	0.4302	80,411		80,411	0.4302	80,412		80,412
VACATION/SICK LEAVE CHARGES			805	805			603	603
	<u>0.4302</u>	<u>80,411</u>	<u>805</u>	<u>81,216</u>	<u>0.4302</u>	<u>80,412</u>	<u>603</u>	<u>81,015</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 11296								
ADMIN & PROFESSIONAL SALARIES	0.7920	53,159		53,159	0.7940	54,630		54,630
CLASSIFIED SALARIES	2.7340	125,450		125,450	2.7752	125,312		125,312
SALARY INCREASE CLASSIFIED						3,133		3,133
VACATION/SICK LEAVE CHARGES			1,788	1,788			1,374	1,374
	<u>3.5260</u>	<u>178,609</u>	<u>1,788</u>	<u>180,397</u>	<u>3.5692</u>	<u>183,075</u>	<u>1,374</u>	<u>184,449</u>
INSTITUTIONAL REVIEW BOARD 11297								
ADMIN & PROFESSIONAL SALARIES	0.4343	59,784		59,784	0.6826	88,374		88,374
CLASSIFIED SALARIES	8.6527	416,484		416,484	8.9940	391,208		391,208
SALARY INCREASE CLASSIFIED						9,780		9,780
WAGES	0.0016	47		47				
VACATION/SICK LEAVE CHARGES			4,763	4,763			3,671	3,671
	<u>9.0886</u>	<u>476,315</u>	<u>4,763</u>	<u>481,078</u>	<u>9.6766</u>	<u>489,362</u>	<u>3,671</u>	<u>493,033</u>
UNALLOCATED ACCOUNTS - GENERAL INSTITUTIONAL EXPENSE 11299								
CLASSIFIED SALARIES	4.4017	216,414		216,414	1.1763	61,514		61,514
VACATION/SICK LEAVE CHARGES			2,164	2,164			462	462
	<u>4.4017</u>	<u>216,414</u>	<u>2,164</u>	<u>218,578</u>	<u>1.1763</u>	<u>61,514</u>	<u>462</u>	<u>61,976</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	0.1903	35,019		35,019	0.2189	35,019		35,019
SUBTOT ADMIN & PROFESSIONAL SALARIES	46.9955	6,430,797		6,430,797	48.4257	6,670,344		6,670,344
SUBTOT CLASSIFIED SALARIES	346.0735	18,496,009		18,496,009	339.5530	18,174,150		18,174,150
SUBTOT HOURLY CLASSIFIED SALARIES					0.9800	55,529		55,529
SUBTOT SALARY INCREASE CLASSIFIED						459,721		459,721
SUBTOT WAGES	1.3128	39,382		39,382	7.3545	220,640		220,640
SUBTOT VACATION/SICK LEAVE CHARGES			250,044	250,044			192,159	192,159
OBJECT TOTAL	<u>394.5721</u>	<u>25,001,207</u>	<u>250,044</u>	<u>25,251,251</u>	<u>396.5321</u>	<u>25,615,403</u>	<u>192,159</u>	<u>25,807,562</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT SUMMARY								
SUBTOT FACULTY SALARIES	0.1903	35,019		35,019	0.2189	35,019		35,019
SUBTOT ADMIN & PROFESSIONAL SALARIES	46.9955	6,430,797		6,430,797	48.4257	6,670,344		6,670,344
SUBTOT CLASSIFIED SALARIES	346.0735	18,496,009		18,496,009	339.5530	18,174,150		18,174,150
SUBTOT HOURLY CLASSIFIED SALARIES					0.9800	55,529		55,529
SUBTOT SALARY INCREASE CLASSIFIED						459,721		459,721
SUBTOT WAGES	1.3128	39,382		39,382	7.3545	220,640		220,640
SUBTOT VACATION/SICK LEAVE CHARGES			250,044	250,044			192,159	192,159
GOAL TOTAL	<u>394.5721</u>	<u>25,001,207</u>	<u>250,044</u>	<u>25,251,251</u>	<u>396.5321</u>	<u>25,615,403</u>	<u>192,159</u>	<u>25,807,562</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT OF STUDENT AFFAIRS 11301								
ADMIN & PROFESSIONAL SALARIES	1.7300	187,169		187,169	1.7294	191,783		191,783
CLASSIFIED SALARIES	5.7519	380,815		380,815	5.7216	380,964		380,964
SALARY INCREASE CLASSIFIED						9,529		9,529
WAGES	0.0083	248		248	0.0066	197		197
VACATION/SICK LEAVE CHARGES			5,682	5,682			4,369	4,369
	<u>7.4902</u>	<u>568,232</u>	<u>5,682</u>	<u>573,914</u>	<u>7.4576</u>	<u>582,473</u>	<u>4,369</u>	<u>586,842</u>
OFFICE OF THE REGISTRAR 11302								
ADMIN & PROFESSIONAL SALARIES	1.9288	165,247		165,247	1.9280	169,282		169,282
CLASSIFIED SALARIES	7.6481	292,480		292,480	7.2085	290,541		290,541
SALARY INCREASE CLASSIFIED						7,536		7,536
WAGES	0.2949	8,846		8,846	0.3628	10,884		10,884
VACATION/SICK LEAVE CHARGES			4,671	4,671			3,588	3,588
	<u>9.8718</u>	<u>466,573</u>	<u>4,671</u>	<u>471,244</u>	<u>9.4993</u>	<u>478,243</u>	<u>3,588</u>	<u>481,831</u>
OFFICE OF STUDENT FINANCIAL AID 11303								
ADMIN & PROFESSIONAL SALARIES	0.4212	46,041		46,041	1.0720	72,325		72,325
CLASSIFIED SALARIES	6.4603	237,839		237,839	5.5699	213,353		213,353
SALARY INCREASE CLASSIFIED						5,370		5,370
WAGES	0.0487	1,461		1,461	0.0476	1,428		1,428
VACATION/SICK LEAVE CHARGES			2,855	2,855			2,195	2,195
	<u>6.9302</u>	<u>285,341</u>	<u>2,855</u>	<u>288,196</u>	<u>6.6895</u>	<u>292,476</u>	<u>2,195</u>	<u>294,671</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.0800	398,457		398,457	4.7294	433,390		433,390
SUBTOT CLASSIFIED SALARIES	19.8603	911,134		911,134	18.5000	884,858		884,858
SUBTOT SALARY INCREASE CLASSIFIED						22,435		22,435
SUBTOT WAGES	0.3519	10,555		10,555	0.4170	12,509		12,509
SUBTOT VACATION/SICK LEAVE CHARGES			13,208	13,208			10,152	10,152
OBJECT TOTAL	24.2922	1,320,146	13,208	1,333,354	23.6464	1,353,192	10,152	1,363,344

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.0800	398,457		398,457	4.7294	433,390		433,390
SUBTOT CLASSIFIED SALARIES	19.8603	911,134		911,134	18.5000	884,858		884,858
SUBTOT SALARY INCREASE CLASSIFIED						22,435		22,435
SUBTOT WAGES	0.3519	10,555		10,555	0.4170	12,509		12,509
SUBTOT VACATION/SICK LEAVE CHARGES			13,208	13,208			10,152	10,152
GOAL TOTAL	<u>24.2922</u>	<u>1,320,146</u>	<u>13,208</u>	<u>1,333,354</u>	<u>23.6464</u>	<u>1,353,192</u>	<u>10,152</u>	<u>1,363,344</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PREMIUM SHARING 11509								
GROUP INSURANCE PREMIUMS			1,054,986	1,054,986			1,116,127	1,116,127
ART.1-GROUP INSURANCE PREMIUM			12,158,486	12,158,486			12,817,296	12,817,296
			13,213,472	13,213,472			13,933,423	13,933,423
O A S I - STATE PAID LOCAL 11515								
OLD AGE & SURVIVORS INSURANCE			787,748	787,748			618,731	618,731
			787,748	787,748			618,731	618,731
O A S I - STATE PAID GENERAL REVENUE 11518								
OLD AGE & SURVIVORS INSURANCE			7,089,735	7,089,735			7,115,403	7,115,403
			7,089,735	7,089,735			7,115,403	7,115,403
UNEMPLOYMENT COMPENSATION INSURANCE 11523								
UNEMPLOYMENT INSURANCE			33,060	33,060			26,448	26,448
UNEMPLOYMENT INSUR - STATE PD			297,538	297,538			304,150	304,150
			330,598	330,598			330,598	330,598
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (7.31-8.50) 11524								
ORP DIFFERENTIAL (7.31 - 8.50)			432,080	432,080			538,789	538,789
			432,080	432,080			538,789	538,789

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (6.00-7.31) 11525								
ORP DIFFERENTIAL (6.58 - 7.31)			531,312	531,312			411,526	411,526
			531,312	531,312			411,526	411,526
RETIREMENT MATCHING PROGRAM - LOCAL 11526								
TRS/ORP PROPORTIONAL FUNDING			755,654	755,654			608,177	608,177
			755,654	755,654			608,177	608,177
WORKERS' COMPENSATION INSURANCE 11534								
WORKERS COMPENSATION INSURANCE			203,493	203,493			182,718	182,718
			203,493	203,493			182,718	182,718
LONGEVITY PAY 11537								
LONGEVITY			1,387,451	1,387,451			1,328,948	1,328,948
			1,387,451	1,387,451			1,328,948	1,328,948
STAFF BENEFITS PAID DIRECTLY BY STATE OF TEXAS 11540								
TRS/ORP PROPORTIONAL FUNDING			6,800,884	6,800,884			6,994,033	6,994,033
			6,800,884	6,800,884			6,994,033	6,994,033

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT GROUP INSURANCE PREMIUMS			1,054,986	1,054,986			1,116,127	1,116,127
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,158,486	12,158,486			12,817,296	12,817,296
SUBTOT OLD AGE & SURVIVORS INSURANCE			7,877,483	7,877,483			7,734,134	7,734,134
SUBTOT WORKERS COMPENSATION INSURANCE			203,493	203,493			182,718	182,718
SUBTOT UNEMPLOYMENT INSURANCE			33,060	33,060			26,448	26,448
SUBTOT UNEMPLOYMENT INSUR - STATE PD			297,538	297,538			304,150	304,150
SUBTOT LONGEVITY			1,387,451	1,387,451			1,328,948	1,328,948
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			432,080	432,080			538,789	538,789
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			531,312	531,312			411,526	411,526
SUBTOT TRS/ORP PROPORTIONAL FUNDING			7,556,538	7,556,538			7,602,210	7,602,210
OBJECT TOTAL			31,532,427	31,532,427			32,062,346	32,062,346

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS SUMMARY								
SUBTOT GROUP INSURANCE PREMIUMS			1,054,986	1,054,986			1,116,127	1,116,127
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,158,486	12,158,486			12,817,296	12,817,296
SUBTOT OLD AGE & SURVIVORS INSURANCE			7,877,483	7,877,483			7,734,134	7,734,134
SUBTOT WORKERS COMPENSATION INSURANCE			203,493	203,493			182,718	182,718
SUBTOT UNEMPLOYMENT INSURANCE			33,060	33,060			26,448	26,448
SUBTOT UNEMPLOYMENT INSUR - STATE PD			297,538	297,538			304,150	304,150
SUBTOT LONGEVITY			1,387,451	1,387,451			1,328,948	1,328,948
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			432,080	432,080			538,789	538,789
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			531,312	531,312			411,526	411,526
SUBTOT TRS/ORP PROPORTIONAL FUNDING			7,556,538	7,556,538			7,602,210	7,602,210
GOAL TOTAL			<u>31,532,427</u>	<u>31,532,427</u>			<u>32,062,346</u>	<u>32,062,346</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RECEIVING								
11214								
CLASSIFIED SALARIES	25.4546	798,571		798,571	25.2976	798,572		798,572
SALARY INCREASE CLASSIFIED						19,964		19,964
VACATION/SICK LEAVE CHARGES			7,987	7,987			6,140	6,140
	<u>25.4546</u>	<u>798,571</u>	<u>7,987</u>	<u>806,558</u>	<u>25.2976</u>	<u>818,536</u>	<u>6,140</u>	<u>824,676</u>
UNIVERSITY POLICE								
11251								
ADMIN & PROFESSIONAL SALARIES	1.0000	117,666		117,666	1.0000	120,000		120,000
CLASSIFIED SALARIES	81.8001	3,480,364		3,480,364	79.4668	3,358,839		3,358,839
SALARY INCREASE CLASSIFIED						87,548		87,548
WAGES	0.7191	21,574		21,574	4.7700	143,099		143,099
VACATION/SICK LEAVE CHARGES			36,197	36,197			27,823	27,823
	<u>83.5192</u>	<u>3,619,604</u>	<u>36,197</u>	<u>3,655,801</u>	<u>85.2368</u>	<u>3,709,486</u>	<u>27,823</u>	<u>3,737,309</u>
ENVIRONMENTAL HEALTH & SAFETY								
11260								
ADMIN & PROFESSIONAL SALARIES	2.9485	289,915		289,915	2.9487	299,503		299,503
CLASSIFIED SALARIES	19.7265	971,906		971,906	19.7287	970,954		970,954
SALARY INCREASE CLASSIFIED						24,274		24,274
VACATION/SICK LEAVE CHARGES			12,619	12,619			9,711	9,711
	<u>22.6750</u>	<u>1,261,821</u>	<u>12,619</u>	<u>1,274,440</u>	<u>22.6774</u>	<u>1,294,731</u>	<u>9,711</u>	<u>1,304,442</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RADIATION & BIOSAFETY WASTE 11261								
ADMIN & PROFESSIONAL SALARIES	1.1068	102,773		102,773	1.1054	105,330		105,330
CLASSIFIED SALARIES	4.4534	219,437		219,437	4.3248	219,437		219,437
SALARY INCREASE CLASSIFIED						5,486		5,486
VACATION/SICK LEAVE CHARGES			3,223	3,223			2,478	2,478
	<u>5.5602</u>	<u>322,210</u>	<u>3,223</u>	<u>325,433</u>	<u>5.4302</u>	<u>330,253</u>	<u>2,478</u>	<u>332,731</u>
UTILITY SUBSTATION OPERATING EXPENSES 16012								
ADMIN & PROFESSIONAL SALARIES					0.3598	44,475		44,475
CLASSIFIED SALARIES	3.5627	192,202		192,202	2.9332	149,022		149,022
SALARY INCREASE CLASSIFIED						3,726		3,726
VACATION/SICK LEAVE CHARGES			1,923	1,923			1,480	1,480
	<u>3.5627</u>	<u>192,202</u>	<u>1,923</u>	<u>194,125</u>	<u>3.2930</u>	<u>197,223</u>	<u>1,480</u>	<u>198,703</u>
PHYSICAL PLANT ADMINISTRATION 16013								
ADMIN & PROFESSIONAL SALARIES	3.9091	562,656		562,656	3.9097	575,938		575,938
CLASSIFIED SALARIES	2.6046	170,383		170,383	2.7683	170,384		170,384
SALARY INCREASE CLASSIFIED						4,260		4,260
VACATION/SICK LEAVE CHARGES			7,332	7,332			5,630	5,630
	<u>6.5137</u>	<u>733,039</u>	<u>7,332</u>	<u>740,371</u>	<u>6.6780</u>	<u>750,582</u>	<u>5,630</u>	<u>756,212</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CONSTRUCTION MANAGEMENT								
16014								
ADMIN & PROFESSIONAL SALARIES	1.4249	180,774		180,774	1.9976	242,094		242,094
CLASSIFIED SALARIES	10.5959	672,673		672,673	9.0000	617,257		617,257
SALARY INCREASE CLASSIFIED						15,431		15,431
VACATION/SICK LEAVE CHARGES			8,535	8,535			6,562	6,562
	<u>12.0208</u>	<u>853,447</u>	<u>8,535</u>	<u>861,982</u>	<u>10.9976</u>	<u>874,782</u>	<u>6,562</u>	<u>881,344</u>
SITE WIDE SERVICES								
16015								
ADMIN & PROFESSIONAL SALARIES					1.0000	70,390		70,390
CLASSIFIED SALARIES	54.2800	1,790,064		1,790,064	51.9903	1,734,040		1,734,040
HOURLY CLASSIFIED SALARIES	0.5000	17,679		17,679				
SALARY INCREASE CLASSIFIED						43,477		43,477
WAGES					0.1677	5,031		5,031
VACATION/SICK LEAVE CHARGES			18,079	18,079			13,898	13,898
	<u>54.7800</u>	<u>1,807,743</u>	<u>18,079</u>	<u>1,825,822</u>	<u>53.1580</u>	<u>1,852,938</u>	<u>13,898</u>	<u>1,866,836</u>
PHYSICAL PLANT ELECTRICAL SYSTEMS								
16016								
ADMIN & PROFESSIONAL SALARIES	1.0000	85,157		85,157	1.0532	93,869		93,869
CLASSIFIED SALARIES	4.0867	256,934		256,934	4.0000	250,544		250,544
SALARY INCREASE CLASSIFIED						6,264		6,264
VACATION/SICK LEAVE CHARGES			3,422	3,422			2,631	2,631
	<u>5.0867</u>	<u>342,091</u>	<u>3,422</u>	<u>345,513</u>	<u>5.0532</u>	<u>350,677</u>	<u>2,631</u>	<u>353,308</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENERAL SERVICES								
16019								
ADMIN & PROFESSIONAL SALARIES					0.0903	9,932		9,932
CLASSIFIED SALARIES	29.0458	1,485,665		1,485,665	28.5301	1,475,733		1,475,733
SALARY INCREASE CLASSIFIED						36,893		36,893
VACATION/SICK LEAVE CHARGES			14,857	14,857			11,420	11,420
	<u>29.0458</u>	<u>1,485,665</u>	<u>14,857</u>	<u>1,500,522</u>	<u>28.6204</u>	<u>1,522,558</u>	<u>11,420</u>	<u>1,533,978</u>
BUILDING MAINTENANCE								
16023								
CLASSIFIED SALARIES	47.1444	1,997,139		1,997,139	44.2185	1,997,140		1,997,140
SALARY INCREASE CLASSIFIED						49,929		49,929
VACATION/SICK LEAVE CHARGES			19,973	19,973			15,354	15,354
	<u>47.1444</u>	<u>1,997,139</u>	<u>19,973</u>	<u>2,017,112</u>	<u>44.2185</u>	<u>2,047,069</u>	<u>15,354</u>	<u>2,062,423</u>
INTERIOR PLANNING AND DESIGN								
16027								
CLASSIFIED SALARIES	2.9947	192,508		192,508	2.9016	192,508		192,508
SALARY INCREASE CLASSIFIED						4,813		4,813
VACATION/SICK LEAVE CHARGES			1,926	1,926			1,481	1,481
	<u>2.9947</u>	<u>192,508</u>	<u>1,926</u>	<u>194,434</u>	<u>2.9016</u>	<u>197,321</u>	<u>1,481</u>	<u>198,802</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GROUNDS MAINTENANCE								
16034								
ADMIN & PROFESSIONAL SALARIES	1.0000	66,704		66,704	1.0000	68,372		68,372
CLASSIFIED SALARIES	8.0316	300,605		300,605	8.2340	328,930		328,930
HOURLY CLASSIFIED SALARIES	12.0000	321,845		321,845	10.0000	266,408		266,408
SALARY INCREASE CLASSIFIED WAGES					0.9037	15,561		15,561
VACATION/SICK LEAVE CHARGES			6,892	6,892		27,112	5,299	27,112
	<u>21.0316</u>	<u>689,154</u>	<u>6,892</u>	<u>696,046</u>	<u>20.1377</u>	<u>706,383</u>	<u>5,299</u>	<u>711,682</u>
SOUTH CAMPUS ENERGY PLANT								
16036								
CLASSIFIED SALARIES	15.5915	731,853		731,853	15.5539	731,854		731,854
SALARY INCREASE CLASSIFIED						18,296		18,296
VACATION/SICK LEAVE CHARGES			7,320	7,320			5,627	5,627
	<u>15.5915</u>	<u>731,853</u>	<u>7,320</u>	<u>739,173</u>	<u>15.5539</u>	<u>750,150</u>	<u>5,627</u>	<u>755,777</u>
NORTH CAMPUS ENERGY PLANT								
16037								
CLASSIFIED SALARIES	14.0326	576,503		576,503	13.7369	576,504		576,504
SALARY INCREASE CLASSIFIED						14,413		14,413
VACATION/SICK LEAVE CHARGES			5,767	5,767			4,433	4,433
	<u>14.0326</u>	<u>576,503</u>	<u>5,767</u>	<u>582,270</u>	<u>13.7369</u>	<u>590,917</u>	<u>4,433</u>	<u>595,350</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTILITIES DEPARTMENT 16038								
CLASSIFIED SALARIES	33.7336	1,378,486		1,378,486	33.7340	1,371,177		1,371,177
SALARY INCREASE CLASSIFIED						34,462		34,462
WAGES					0.2437	7,310		7,310
VACATION/SICK LEAVE CHARGES			13,786	13,786			10,598	10,598
	<u>33.7336</u>	<u>1,378,486</u>	<u>13,786</u>	<u>1,392,272</u>	<u>33.9777</u>	<u>1,412,949</u>	<u>10,598</u>	<u>1,423,547</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	12.3893	1,405,645		1,405,645	14.4647	1,629,903		1,629,903
SUBTOT CLASSIFIED SALARIES	357.1387	15,215,293		15,215,293	346.4187	14,942,895		14,942,895
SUBTOT HOURLY CLASSIFIED SALARIES	12.5000	339,524		339,524	10.0000	266,408		266,408
SUBTOT SALARY INCREASE CLASSIFIED						384,797		384,797
SUBTOT WAGES	0.7191	21,574		21,574	6.0851	182,552		182,552
SUBTOT VACATION/SICK LEAVE CHARGES			169,838	169,838			130,565	130,565
OBJECT TOTAL	<u>382.7471</u>	<u>16,982,036</u>	<u>169,838</u>	<u>17,151,874</u>	<u>376.9685</u>	<u>17,406,555</u>	<u>130,565</u>	<u>17,537,120</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
SPECIAL ITEMS - PHYSICAL PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TUITION REVENUE BONDS 17091								
MAINTENANCE & OPERATIONS			12,333,374	12,333,374			12,331,036	12,331,036
			12,333,374	12,333,374			12,331,036	12,331,036
SUBTOT MAINTENANCE & OPERATIONS			12,333,374	12,333,374			12,331,036	12,331,036
OBJECT TOTAL			12,333,374	12,333,374			12,331,036	12,331,036

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATIONS & MAINTENANCE OF PLANT SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	12.3893	1,405,645		1,405,645	14.4647	1,629,903		1,629,903
SUBTOT CLASSIFIED SALARIES	357.1387	15,215,293		15,215,293	346.4187	14,942,895		14,942,895
SUBTOT HOURLY CLASSIFIED SALARIES	12.5000	339,524		339,524	10.0000	266,408		266,408
SUBTOT SALARY INCREASE CLASSIFIED						384,797		384,797
SUBTOT WAGES	0.7191	21,574		21,574	6.0851	182,552		182,552
SUBTOT VACATION/SICK LEAVE CHARGES			169,838	169,838			130,565	130,565
SUBTOT MAINTENANCE & OPERATIONS			12,333,374	12,333,374			12,331,036	12,331,036
GOAL TOTAL	<u>382.7471</u>	<u>16,982,036</u>	<u>12,503,212</u>	<u>29,485,248</u>	<u>376.9685</u>	<u>17,406,555</u>	<u>12,461,601</u>	<u>29,868,156</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS
SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TEXAS COLLEGE WORK STUDY PROGRAM 18020								
HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
VACATION/SICK LEAVE CHARGES			109	109			82	82
	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>
SUBTOT HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			109	109			82	82
OBJECT TOTAL	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2011-12				2012-13			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS SUMMARY								
SUBTOT HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			109	109			82	82
GOAL TOTAL	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2011-12			2012-13				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY SALARIES	360.9877	49,528,238		49,528,238	359.7917	50,149,093		50,149,093
ADMIN FACULTY SALARIES	1.2808	161,958		161,958	1.7796	227,797		227,797
ADMIN & PROFESSIONAL SALARIES	104.2395	12,645,258		12,645,258	107.5387	13,287,809		13,287,809
CLASSIFIED SALARIES	1198.9156	57,978,467		57,978,467	1183.8546	58,179,000		58,179,000
HOURLY CLASSIFIED SALARIES	13.5716	351,905		351,905	14.2300	392,960		392,960
SALARY INCREASE CLASSIFIED		44,383		44,383		1,005,293		1,005,293
WAGES	24.8972	746,914		746,914	39.2796	1,178,396		1,178,396
MERIT INCREASES						5,560		5,560
VACATION/SICK LEAVE CHARGES			1,214,765	1,214,765			933,384	933,384
MAINTENANCE & OPERATIONS			13,517,068	13,517,068			13,514,730	13,514,730
GROUP INSURANCE PREMIUMS			1,054,986	1,054,986			1,116,127	1,116,127
ART.1-GROUP INSURANCE PREMIUM			12,158,486	12,158,486			12,817,296	12,817,296
OLD AGE & SURVIVORS INSURANCE			7,877,483	7,877,483			7,734,134	7,734,134
WORKERS COMPENSATION INSURANCE			203,493	203,493			182,718	182,718
UNEMPLOYMENT INSURANCE			33,060	33,060			26,448	26,448
UNEMPLOYMENT INSUR - STATE PD			297,538	297,538			304,150	304,150
LONGEVITY			1,387,451	1,387,451			1,328,948	1,328,948
ORP DIFFERENTIAL (7.31 - 8.50)			432,080	432,080			538,789	538,789
ORP DIFFERENTIAL (6.58 - 7.31)			531,312	531,312			411,526	411,526
TRS/ORP PROPORTIONAL FUNDING			7,556,538	7,556,538			7,602,210	7,602,210
GRAND TOTAL	1703.8924	121,457,123	46,264,260	167,721,383	1706.4742	124,425,908	46,510,460	170,936,368

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

SERVICE DEPARTMENTS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>PROJECTED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Animal Resources Center	\$14,018,100	\$14,018,100	\$0	\$0	\$0	\$2,619,715	\$2,619,715
Animal Pharmacy Services	0	0	0	0	0	22,068	22,068
Clinical Pharmacy Services	0	0	0	0	0	2,202	2,202
Printing Services	2,754,106	2,667,217	0	(81,477)	5,412	1,124,665	1,130,077
General Stores Summary	2,915,000	3,041,588	0	12,474	(114,114)	923,876	809,762
Biomedical Arts Services	0	0	0	0	0	107,005	107,005
Design Services	20,000	20,000	0	0	0	1,447	1,447
Television Services Center	181,515	163,280	0	(14,266)	3,969	129,872	133,841
Bioinstrumentation Resources Center	0	0	0	0	0	84,556	84,556
Training & Professional Development	0	0	0	0	0	69,520	69,520
Southwestern Temp Svcs Summary	4,990,033	5,180,307	0	0	(190,274)	159,228	(31,046)
Division of Biostatistics	327,325	297,706	0	(29,619)	0	653,248	653,248
Information Resources Summary	6,900,857	6,384,820	0	(516,037)	0	995,368	995,368
Telecommunication Services Summary	9,325,515	7,450,913	(1,212,725)	(655,826)	6,051	2,251,447	2,257,498
TOTAL	\$41,432,451	\$39,223,931	(\$1,212,725)	(\$1,284,751)	(\$288,956)	\$9,144,217	\$8,855,261

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of EVP - Academic Affairs	\$ 0	\$ 616,704	\$ 0	\$ 616,704	\$ 0	\$ 1,303,933	\$ 1,303,933
Dean, Southwestern Medical School	0	1,010,276	0	995,677	(14,599)	1,110,611	1,096,012
Office of Global Health	0	425,000	0	425,000	0	3,730	3,730
Office of Associate Dean	0	10,825	0	10,825	0	0	0
Office of Associate Dean for Graduate Medical Education	374,000	1,064,767	0	690,767	0	126,091	126,091
Office of Associate Dean for Undergraduate Medical Education	0	262,839	0	254,839	(8,000)	196,585	188,585
Office of Associate Dean SMS - MSTP	0	62,407	0	62,407	0	60,613	60,613
Office of Director STARS Program	0	16,740	0	16,740	0	0	0
Office of Associate Dean for Student Affairs	0	45,465	0	43,029	(2,436)	21,867	19,431
Office of Student Minority Affairs	0	22,167	0	22,167	0	0	0
Advanced Imaging Research Center	200,000	802,955	0	409,562	(193,393)	2,570,222	2,376,829
Anesthesiology & Pain Management	0	191,772	0	125,931	(65,841)	526,768	460,927
Biochemistry	358,985	1,157,682	0	1,031,490	232,793	1,364,350	1,597,143
Cancer Immunobiology Center	67,500	133,290	0	65,790	0	5,804	5,804
Cardio Thoracic Surgery	0	52,751	0	52,750	(1)	345,553	345,552
Cell Biology	76,745	525,177	0	448,432	0	623,693	623,693
Center for Human Nutrition	0	461,823	0	420,912	(40,911)	1,415,958	1,375,047
Center for Mineral Metabolism & Clinical Research	552,500	484,808	0	150,997	218,689	2,800,459	3,019,148
Center for the Genetics of Host Defense	0	250,684	0	250,684	0	0	0
Children's Research Institute at UT Southwestern	0	6,698	0	6,698	0	0	0
Department of Clinical Sciences	74,000	789,492	0	190,697	(524,795)	1,278,386	753,591
Dermatology	0	237,228	0	237,228	0	104,428	104,428
Developmental Biology	0	155,246	0	155,246	0	99,474	99,474
Eugene McDermott Center for Human Growth	175,000	(123,631)	0	328,436	627,067	1,064,033	1,691,100
Family & Community Medicine	0	320,170	0	320,170	0	280,108	280,108
Hamon Center for Therapeutic Oncology	0	213,546	0	213,546	0	133,553	133,553
Immunology	680,933	1,397,195	0	142,844	(573,418)	829,723	256,305
Internal Medicine	467,228	3,204,588	0	2,184,952	(552,408)	6,540,533	5,988,125
Microbiology	13,250	336,070	0	163,859	(158,961)	182,606	23,645
Mobility Foundation Center	0	0	0	0	0	30,840	30,840
Molecular Biology & Oncology	7,512	164,514	0	156,581	(421)	47,021	46,600
Molecular Genetics	0	414,214	0	390,935	(23,279)	190,010	166,731
Neurological Surgery	0	53,161	0	53,161	0	15,332	15,332
Neurology	0	274,285	0	134,641	(139,644)	474,268	334,624
Neuroscience	0	598,481	0	598,481	0	42,838	42,838
Obstetrics and Gynecology	305,945	430,865	0	149,656	24,736	2,468,582	2,493,318
Ophthalmology	69,750	29,366	0	4,250	44,634	1,853,959	1,898,593
Orthopaedic Surgery	33,000	56,906	0	24,105	199	129,364	129,563
Otorhinolaryngology - Head & Neck Surgery	6,000	188,383	0	31,037	(151,346)	448,808	297,462
Pathology	0	115,880	0	79,839	(36,041)	954,904	918,863
Pediatrics	114,759	334,534	0	219,775	0	1,523,082	1,523,082
Pharmacology	0	191,701	0	191,701	0	205,763	205,763
Physical Medicine & Rehabilitation	0	0	0	0	0	11,677	11,677
Physiology	0	409,935	0	398,525	(11,410)	343,584	332,174
Plastic Surgery	0	23,170	0	22,907	(263)	313,847	313,584

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Psychiatry	442,646	1,051,088	0	357,962	(250,480)	1,011,012	760,532
Radiation Oncology	0	42,846	0	42,846	0	326,998	326,998
Radiology	860,733	951,774	0	74,520	(16,521)	3,483,819	3,467,298
Simmons Comprehensive Cancer Center	66,000	287,481	0	52,999	(168,482)	251,952	83,470
Surgery	0	75,818	0	75,818	0	3,021,720	3,021,720
Urology	1,000	17,350	0	15,370	(980)	64,689	63,709
Subtotal SMS	4,947,486	19,846,486	0	13,113,488	(1,785,512)	40,203,150	38,417,638
Southwestern Graduate School	310,454	1,771,894	0	1,461,440	0	87,383	87,383
UT Southwestern School of Health Professions:							
Office of the Dean	0	307,676	0	273,276	(34,400)	1,480,973	1,446,573
Biomedical Communications	0	13,792	0	13,792	0	48,534	48,534
Clinical Nutrition	0	13,273	0	13,273	0	2,088	2,088
Health Care Sciences	2,113,312	2,303,119	0	132,487	(57,320)	387,168	329,848
Medical Laboratory Sciences	0	16,381	0	16,381	0	173,013	173,013
Physical Therapy	0	0	0	0	0	87,377	87,377
Physician Assistant Studies	46,040	242,626	0	215,301	18,715	143,609	162,324
Rehabilitation Science	0	75,800	0	10,800	(65,000)	144,878	79,878
Subtotal UTSW School of Health Professions	2,159,352	2,972,667	0	675,310	(138,005)	2,467,640	2,329,635
Organized Activities:							
Animal Resource Center	0	0	0	0	0	4,074	4,074
Bioinstrumentation Resource Center	0	0	0	0	0	23,314	23,314
Transplant Services Center	6,749,145	5,811,080	0	(404,441)	533,624	10,528,504	11,062,128
Willed Body Program	1,125,319	862,187	0	(79,181)	183,951	802,545	986,496
Subtotal Organized Activities	7,874,464	6,673,267	0	(483,622)	717,575	11,358,437	12,076,012
Library	103,184	2,511,535	0	2,408,351	0	810,805	810,805
Continuing Education	1,843,383	1,671,008	0	(172,375)	0	2,238,621	2,238,621
Institutional Support:							
Office of the President	1,500,000	1,532,140	0	32,140	0	16,043,555	16,043,555
Office of the President - Central Admin	14,866,107	11,176,195	0	(3,689,912)	0	3,406,942	3,406,942
Office of EVP - Business Affairs	0	1,081,778	0	1,081,778	0	1,557,915	1,557,915
Office of EVP - Business Affairs - Central Admin	91,162,835	4,000,907	(811,630)	(86,204,139)	146,159	24,427,108	24,573,267
Office of EVP - Health System Affairs	0	7,761	0	7,761	0	216,076	216,076
Office of VP - Clinical Operations	0	9,970	0	9,970	0	6,727	6,727

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of VP - Community and Corporate Relations	0	8,690	0	8,690	0	1,149	1,149
Office of VP - Development	247,024	247,024	0	0	0	0	0
Office of VP - Legal Affairs	0	150,044	0	150,044	0	20,227	20,227
Office of VP - Research Services	306,000	600,795	0	294,795	0	454,205	454,205
Office of VP - University Relations	0	55,890	0	55,890	0	80,794	80,794
Accounting	0	796,049	0	796,049	0	94,488,831	94,488,831
Administration Systems	0	10,168,295	(984,538)	11,766,120	613,287	4,004,306	4,617,593
Budget Office	0	92,795	0	92,795	0	0	0
Budget Office - Central Admin	0	189,778	0	189,778	0	1,467,741	1,467,741
Contracts Management	0	44,062	0	44,062	0	0	0
Equal Opportunity and Minority Affairs	0	23,581	0	23,581	0	16,768	16,768
Financial Planning	25,695	33,486	0	7,791	0	24,565	24,565
Financial Planning - Central Admin	20,078,765	3,782,973	(1,881,898)	(1,140,553)	13,273,341	36,125,893	49,399,234
Human Resources	450,352	1,129,948	0	679,596	0	135,216	135,216
Information Resources	364,662	5,190,975	(684,695)	5,511,008	0	2,456,830	2,456,830
Institutional Compliance	0	303,348	0	303,348	0	249,908	249,908
Internal Audit	0	62,973	0	62,973	0	48,976	48,976
International Affairs	0	56,410	0	56,410	0	10,389	10,389
Mail Service	0	26,643	0	26,643	0	0	0
Materials Management	0	(673,158)	(828,587)	155,429	0	755,729	755,729
News & Publications	8,000	63,261	0	55,261	0	83,574	83,574
Planning & Institutional Studies	0	25,659	0	25,659	0	8,596	8,596
Policy Office	0	6,300	0	6,300	0	0	0
Post Award Administration	0	282,037	0	282,037	0	247,670	247,670
Technology Development	0	1,876,327	0	1,278,994	(597,333)	5,662,243	5,064,910
Telecommunications	0	0	0	0	0	233,492	233,492
Staff Benefits	0	509,556	0	509,556	0	656,894	656,894
Debt Service	0	0	(27,758,275)	27,758,275	0	16,570	16,570
Subtotal Institutional Support	129,009,440	42,862,492	(32,949,623)	(39,761,871)	13,435,454	192,908,889	206,344,343
Student Services	314,900	4,542,319	0	4,269,234	41,815	1,136,085	1,177,900
Physical Plant Administration	273,043	27,187,318	0	26,914,276	1	1,087,566	1,087,567
Auxiliary Enterprises	774,155	753,802	0	0	20,353	931,288	951,641
MSRDP Administration	0	283,594	0	283,594	0	276,920	276,920
Estimated Change in Service Departments	2,208,520	0	(1,212,725)	(1,284,751)	(288,956)	9,144,217	8,855,261
Sub-total Other Designated Funds	149,818,381	111,076,382	(34,162,348)	7,423,074	12,002,725	262,651,001	274,653,726

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Medical Services Research and Development Plan	585,125,556	560,525,779	(11,250,276)	(10,146,338)	3,203,163	93,992,788	97,195,951
Faculty Services Plan	3,688,213	3,464,057	0	0	224,156	5,922,295	6,146,451
Southwestern Telephone Consultation Service	119,441	436,207	0	316,766	0	79	79
University Hospitals	703,635,361	636,330,973	(27,932,912)	(16,304,637)	23,066,839	50,758,159	73,824,998
Sub-total MSRDP, Mon. Des., & Hospital Funds	<u>1,292,568,571</u>	<u>1,200,757,016</u>	<u>(39,183,188)</u>	<u>(26,134,209)</u>	<u>26,494,158</u>	<u>150,673,321</u>	<u>177,167,479</u>
Total Designated Funds	<u>\$ 1,442,386,952</u>	<u>\$ 1,311,833,398</u>	<u>\$ (73,345,536)</u>	<u>\$ (18,711,135)</u>	<u>\$ 38,496,883</u>	<u>\$ 413,324,322</u>	<u>\$ 451,821,205</u>

Transfer Reconciliation for Designated Funds:

Debt Service	(73,345,536)
Clinical Capital Projects (to Plant Fund)	(1,312,642)
Hospital Capital Projects (to Plant Fund)	(7,042,067)
Tenant Improvement (to Plant Fund)	(163,952)
Indirect Cost Recovery (to E&G)	(11,066,303)
TPEG and Physician's Loan Repayment Program	1,223,570
Auxiliary Institutional Overhead	422,014
Bryan Williams Student Center	120,000
Auxiliary Lifecare Building	733,875
Auxiliary - DART	(221,850)
Auxiliary - Aston Valet Services	(1,054,492)
Auxiliary Paul Bass Rent	1,092,465
Bio Center Operating Budget	(1,441,753)
Total	<u>(92,056,671)</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	855,295,180	886,619,747
Other Gross Patient Charges	412,225,062	427,322,505
Total Gross Patient Charges	<u>1,267,520,242</u>	<u>1,313,942,252</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	438,987,997	455,065,614
Contractual Allowances - Medicare	161,484,482	167,398,734
Contractual Allowances - Managed Care and Other Insurance	206,057,226	213,603,923
Other Unreimbursed Medical Charges	66,373,643	68,804,529
Bad Debt Expense	16,051,101	16,638,961
Total Discounts and Allowances	<u>888,954,449</u>	<u>921,511,761</u>
Net Patient Revenues	378,565,793	392,430,491
Contractual Revenues	166,944,180	180,898,575
Other Operating Revenues	9,519,108	9,503,119
Total Operating Revenues	<u>555,029,081</u>	<u>582,832,185</u>
Operating Expenses:		
Faculty Salaries	293,869,352	320,523,264
Staff Salaries	100,676,527	102,648,992
Fringe Benefits	78,197,785	82,308,917
Maintenance and Operations	50,623,653	46,638,483
Professional Liability Insurance	1,715,486	1,984,355
Travel	4,018,847	4,823,584
Official Functions	204,422	100,817
Other Operating Expenses	1,595,633	1,497,367
Total Operating Expenses	<u>530,901,705</u>	<u>560,525,779</u>
Operating Income (Loss)	<u>24,127,376</u>	<u>22,306,406</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Non-operating Revenues (Expenses):		
Investment Income	2,099,011	2,293,371
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>2,099,011</u>	<u>2,293,371</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	26,226,387	24,599,777
Transfers and Allocations	(7,825,264)	(8,833,696)
Debt Service	(9,967,960)	(11,250,276)
Capital Outlay	(3,372,578)	(1,312,642)
Change in MSRDP Net Assets	<u>5,060,585</u>	<u>3,203,163</u>
Net Assets - Beginning of Year - As Previously Reported	88,932,203	93,992,788
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>88,932,203</u>	<u>93,992,788</u>
Net Assets - End of Year	<u><u>93,992,788</u></u>	<u><u>97,195,951</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	3,608,061	4,277,609
Total Gross Patient Charges	<u>3,608,061</u>	<u>4,277,609</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	2,644	3,135
Contractual Allowances - Medicare	467,360	554,087
Contractual Allowances - Managed Care and Other Insurance	338,721	401,578
Other Unreimbursed Medical Charges	28,999	34,381
Bad Debt Expense	82,488	97,795
Total Discounts and Allowances	<u>920,212</u>	<u>1,090,976</u>
Net Patient Revenues	2,687,849	3,186,633
Contractual Revenues	391,322	462,190
Other Operating Revenues	<u>33,130</u>	<u>31,890</u>
Total Operating Revenues	<u>3,112,301</u>	<u>3,680,713</u>
Operating Expenses:		
Faculty Salaries	628,972	823,979
Staff Salaries	778,643	945,069
Fringe Benefits	312,043	360,245
Maintenance and Operations	1,146,682	1,147,712
Professional Liability Insurance	18,360	30,364
Travel	11,625	22,395
Official Functions	1,917	3,524
Other Operating Expenses	<u>130,651</u>	<u>130,769</u>
Total Operating Expenses	<u>3,028,893</u>	<u>3,464,057</u>
Operating Income (Loss)	<u>83,408</u>	<u>216,656</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Non-operating Revenues (Expenses):		
Investment Income	7,563	7,500
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>7,563</u>	<u>7,500</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	90,971	224,156
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>90,971</u>	<u>224,156</u>
Net Assets - Beginning of Year - As Previously Reported	5,831,324	5,922,295
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>5,831,324</u>	<u>5,922,295</u>
Net Assets - End of Year	<u><u>5,922,295</u></u>	<u><u>6,146,451</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Operating Revenues:		
Gross Charges	1,989,014,702	2,153,160,880
Less:		
Total Contractual & Charity Adjustments	1,263,656,358	1,377,538,054
Bad Debt Expense	71,054,672	75,681,195
Net Patient Revenues	<u>654,303,672</u>	<u>699,941,631</u>
Investment Income	2,820,709	3,000,000
Other operating revenue	14,797	116,609
Total Operating Revenues	<u>657,139,178</u>	<u>703,058,240</u>
Operating Expenses:		
Salaries & Wages	201,772,799	218,269,542
Benefits	41,690,885	46,010,304
Contract labor	4,688,296	4,865,090
Total Labor	<u>248,151,980</u>	<u>269,144,936</u>
Professional Fees	6,245,546	6,432,912
Purchased Services	154,188,000	182,034,652
Supplies	158,090,936	164,154,013
Rentals And Leases	4,281,083	4,487,089
Utilities	7,825,368	8,077,456
Other Expenses	1,997,207	1,999,915
Capital Outlay	2,721,616	7,042,067
Total Operating Expenses	<u>583,501,736</u>	<u>643,373,040</u>
Operating Income (Loss)	<u>73,637,442</u>	<u>59,685,200</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2012 AND BUDGET 2013**

	FY 2012 Projection	FY 2013 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	560,312	577,121
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>560,312</u>	<u>577,121</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	74,197,754	60,262,321
Transfers and Allocations	(2,400,054)	(9,262,570)
Debt Service	(26,798,700)	(27,932,912)
Change in Hospital Net Assets	<u>44,999,000</u>	<u>23,066,839</u>
Net Assets - Beginning of Year - As Previously Reported	<u>5,759,159</u>	<u>50,758,159</u>
Net Assets - Beginning of Year - As Restated	5,759,159	50,758,159
Net Assets - End of Year	<u><u>50,758,159</u></u>	<u><u>73,824,998</u></u>
Operating Margin	11.21%	8.49%
Total Margin	6.85%	3.28%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
2013 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 9,251	880	\$ 8,140,880
Graduate School	\$ 3,189	784	2,500,176
School of Health Professions			
Undergraduates	\$ 3,148	82	258,136
Graduates	\$ 3,189	358	1,141,662
Total Designated Revenue:		<u>2,104</u>	<u>\$ 12,040,854</u>
Allocations:			
Voluntary Financial Aid @ 15%			\$ 312,062
Mandated Financial Aid (Legislature)			1,093,831
Student Insurance Premium Matching			261,250
Post Doc Financial Aid			1,300,000
Office of Student Affairs			93,523
Minorities Health Operating			18,200
Office of Registrar			123,268
Office of Student Financial Aid			20,990
Student Services			44,949
International Office			13,970
Student Health Services			178,016
Medical School Faculty Salary Support			1,689,080
Academic Assistance Services			139,000
Learning Management System			294,072
Office of Associate Dean for Global Health			425,000
Graduate School Faculty Salary Support			488,265
Callier Center Child Development Program			15,920
Library			2,210,000
Academic Information Systems			1,045,450
Information Resources			400,000
Human Resources			59,800
University Police			261,450
Physical Plant Services			644,600
Purchased Utilities			908,158
Total Allocations:			<u><u>\$ 12,040,854</u></u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

AUXILIARY ENTERPRISES SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Parking Summary	6,257,000	5,632,908	(\$1,139,137)	\$654,359	\$139,314	1,356,157	\$1,495,471
Student Supply Store Summary	1,141,001	1,113,922	0	(18,718)	8,361	554,437	562,798
Student Housing Summary	3,249,820	1,408,219	(1,101,150)	(526,284)	214,167	2,279,538	2,493,705
Food Services Summary	450,500	720,263	0	282,918	13,155	424,180	437,335
Auxiliary Enterprises Administration	0	429,832	0	429,832	0	135,507	135,507
ATM Operations	44,000	8,100	0	(35,250)	650	223,195	223,845
Administrative Services	113,060	0	0	(1,000)	112,060	604,668	716,728
University Police	8,361	365,443	0	357,082	0	123,932	123,932
Student Health Services Summary	598,161	598,161	0	0	0	334,976	334,976
Bryan Williams Student Center Summary	1,425,000	1,280,550	0	(129,450)	15,000	3,646,144	3,661,144
St. Paul Professional Office Building	4,454,960	3,224,361	0	(228,903)	1,001,696	349,351	1,351,047
Lifecare Building	917,662	183,787	0	(733,875)	0	989,066	989,066
Paul M. Bass Administrative Building	1,275,453	182,988	0	(1,092,465)	0	132,198	132,198
Bio Center Building	938,549	335,829	(1,994,215)	1,391,495	0	8,575	8,575
Room Scheduling and Management	22,050	22,050	0	0	0	83,361	83,361
Hospital Food Service Summary	520,250	520,250	0	0	0	0	0
Hospital Pharmacy Summary	2,033,457	2,033,457	0	0	0	0	0
Hospital Gift Shop Summary	496,328	496,328	0	0	0	0	0
TOTAL	\$23,945,612	\$18,556,448	(\$4,234,502)	\$349,741	\$1,504,403	\$11,245,285	\$12,749,688

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of Associate Dean	564,274	564,274		0	0	0	0
Office of Associate Dean for Undergraduate Medical Education	56,925	56,925		0	0	0	0
Office of Associate Dean SMS - MSTP	831,031	831,031		0	0	0	0
Office of Director STARS Program	14,500	14,500		0	0	0	0
Advanced Imaging Research Center	3,039,463	3,039,463		0	0	0	0
Biochemistry	13,487,040	13,487,040		0	0	0	0
Cell Biology	6,744,542	6,744,542		0	0	0	0
Center for Human Nutrition	37,007	37,007		0	0	0	0
Center for Mineral Metabolism and Clinical Research	613,547	613,547		0	0	0	0
Center for the Genetics of Host Defense	666,479	666,479		0	0	0	0
Children's Research Institute at UT Southwestern	1,304,385	1,304,385		0	0	0	0
Department of Clinical Sciences	9,223,431	9,223,431		0	0	0	0
Department of Developmental Biology	3,022,501	3,022,501		0	0	0	0
Department of Immunology	3,039,008	3,039,008		0	0	0	0
Department of Neuroscience	2,926,692	2,926,692		0	0	0	0
Dermatology	714,059	714,059		0	0	0	0
Eugene McDermott Center for Human Growth and Dev.	1,851,580	1,851,580		0	0	0	0
Family and Community Medicine	519,496	519,496		0	0	0	0
Hamon Center for Therapeutic Oncology	3,857,319	3,857,319		0	0	0	0
Internal Medicine	32,279,084	32,279,084		0	0	0	0
Microbiology	3,031,408	3,031,408		0	0	0	0
Molecular Biology and Oncology	8,586,573	8,586,573		0	0	0	0
Molecular Genetics	4,473,532	4,473,532		0	0	0	0
Neurology	3,570,112	3,570,112		0	0	0	0
Obstetrics and Gynecology	3,363,009	3,363,009		0	0	0	0
Ophthalmology	936,402	936,402		0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	235,514	235,514		0	0	0	0
Pathology	1,488,524	1,488,524		0	0	0	0
Pediatrics	7,710,745	7,710,745		0	0	0	0
Pharmacology	7,385,408	7,385,408		0	0	0	0
Physical Medicine & Rehabilitation	287,698	287,698		0	0	0	0
Physiology	3,498,500	3,498,500		0	0	0	0
Plastic Surgery	657,180	657,180		0	0	0	0
Psychiatry	11,709,988	11,709,988		0	0	0	0
Radiation Oncology	2,562,582	2,562,582		0	0	0	0
Radiology	2,346,096	2,346,096		0	0	0	0
Simmons Comprehensive Cancer Center	3,883,822	3,883,822		0	0	0	0
Surgery	730,404	730,404		0	0	0	0
Urology	503,609	503,609		0	0	0	0
Sub-total Southwestern Medical School	151,753,469	151,753,469	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	78,150	78,150		0	0	0	0
Sub-total Southwestern Graduate School	78,150	78,150	0	0	0	0	0
Southwestern School of Health Professions:							
Health Care Sciences	2,167,868	2,167,868		0	0	0	0
Physician Assistant Studies	1,887	1,887		0	0	0	0
Sub-total School of Health Professions	2,169,755	2,169,755	0	0	0	0	0
Library	2,500	2,500		0	0	0	0
Continuing Education	0	0		0	0	0	0
Physical Plant Administration	215,023	215,023		0	0	0	0
Institutional Support							
Research Administration - Central Admin	30,274,648	30,274,648		0	0	0	0
Institutional Compliance	131,890	131,890		0	0	0	0
Sub-total Institutional Support	30,406,538	30,406,538	0	0	0	0	0
Student Services	49,000	49,000		0	0	0	0
Auxiliary Enterprises	46,000	46,000		0	0	0	0
MSRDP Administration	0	0		0	0	0	0
Organized Activities	0	0		0	0	0	0
Total	\$184,720,435	\$184,720,435	\$0	\$0	\$0	\$0	\$0
Summary of Government Funds Mix:							
Federal Government		\$153,163,592		82.91%			
State Government		\$29,327,045		15.88%			
Local Government		\$2,229,798		1.21%			
Total Government Funds		\$184,720,435		100.00%			

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	4,680,794	946,490		0	3,734,304	4,783,777	8,518,081
Office of Faculty Diversity and Development	6,952	6,952		0	0	21,799	21,799
Office of Global Health	492,013	567,419		0	(75,406)	196,669	121,263
Office of Associate Dean	8,266	8,006		0	260	4,840	5,100
Office of Associate Dean for Graduate Medical Education	1,002,271	1,002,271		0	0	0	0
Office of Associate Dean SMS - MSTP	1,814,000	1,813,752		0	248	585,960	586,208
Office of Director STARS Program	207,005	238,755		0	(31,750)	49,283	17,533
Office of Associate Dean for Student Affairs	2,100	2,100		0	0	8,676	8,676
Advanced Imaging Research Center	463,648	821,134		0	(357,486)	1,531,593	1,174,107
Anesthesiology and Pain Management	772,532	756,514		0	16,018	1,181,003	1,197,021
Biochemistry	3,388,464	3,598,292		0	(209,828)	3,719,629	3,509,801
Cancer Immunobiology Center	268,491	268,491		0	0	12,191	12,191
Cardio Thoracic Surgery	730,504	548,991		0	181,513	878,913	1,060,426
Cell Biology	884,011	765,036		0	118,975	3,445,975	3,564,950
Center for Human Nutrition	2,048,796	3,187,833		0	(1,139,037)	7,079,633	5,940,596
Center for Mineral Metabolism and Clinical Research	808,279	680,888		0	127,391	2,272,993	2,400,384
Center for the Genetics of Host Defense	2,145,036	2,050,407		0	94,629	17,521	112,150
Children's Research Institute at UT Southwestern	2,633,672	2,625,720		0	7,952	94,959	102,911
Department of Clinical Sciences	0	0		0	0	143,535	143,535
Department of Developmental Biology	1,591,444	1,831,724		0	(240,280)	2,239,924	1,999,644
Department of Immunology	712,382	960,927		0	(248,545)	631,997	383,452
Department of Neuroscience	2,333,845	2,147,364		0	186,481	1,147,787	1,334,268
Dermatology	1,149,533	872,437		0	277,096	591,335	868,431
Eugene McDermott Center for Human Growth and Dev.	1,344,873	1,590,447		0	(245,574)	2,952,427	2,706,853
Family and Community Medicine	90,295	90,295		0	0	734,828	734,828
Hamon Center for Therapeutic Oncology	876,890	1,401,669		0	(524,779)	2,120,498	1,595,719
Internal Medicine	14,633,049	16,000,031		0	(1,366,982)	22,536,843	21,169,861
Microbiology	285,100	295,459		0	(10,359)	229,405	219,046
Mobility Foundation Center	450,000	450,000		0	0	301,554	301,554
Molecular Biology and Oncology	2,648,202	2,496,889		0	151,313	751,622	902,935
Molecular Genetics	4,954,711	5,346,672		0	(391,961)	13,865,522	13,473,561
Neurological Surgery	623,963	707,379		0	(83,416)	390,912	307,496
Neurology	3,362,066	3,757,483		0	(395,417)	3,865,646	3,470,229
Obstetrics and Gynecology	1,564,839	1,871,644		0	(306,805)	1,967,947	1,661,142
Ophthalmology	685,064	796,101		0	(111,037)	3,013,578	2,902,541
Orthopaedic Surgery	184,022	183,657		0	365	1,173,631	1,173,996
Otorhinolaryngology - Head & Neck Surgery	565,975	905,618		0	(339,643)	824,297	484,654

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pathology	1,344,292	1,831,292		0	(487,000)	1,974,733	1,487,733
Pediatrics	8,649,076	8,607,097		0	41,979	5,851,647	5,893,626
Pharmacology	2,805,585	4,587,168		0	(1,781,583)	4,227,574	2,445,991
Physical Medicine & Rehabilitation	364,805	326,132		0	38,673	371,871	410,544
Physiology	1,226,081	1,878,332		0	(652,251)	1,392,594	740,343
Plastic Surgery	847,976	847,168		0	808	563,208	564,016
Psychiatry	6,107,836	7,936,818		0	(1,828,982)	7,159,609	5,330,627
Radiation Oncology	393,764	297,011		0	96,753	256,952	353,705
Radiology	884,246	823,524		0	60,722	1,078,410	1,139,132
Simmons Comprehensive Cancer Center	4,698,745	5,786,881		0	(1,088,136)	17,040,058	15,951,922
Surgery	1,299,061	1,382,748		0	(83,687)	4,739,692	4,656,005
Urology	1,251,254	1,670,611		0	(419,357)	1,272,768	853,411
Sub-total Southwestern Medical School	90,285,808	97,569,629	0	0	(7,283,821)	131,297,818	124,013,997
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	452,458	417,342		0	35,116	228,227	263,343
Sub-total Southwestern Graduate School	452,458	417,342	0	0	35,116	228,227	263,343
Southwestern School of Health Professions:							
Office of the Dean	0	0		0	0	27,175	27,175
Health Care Sciences	87,310	73,196		0	14,114	22,301	36,415
Medical Laboratory Sciences	0	0		0	0	1,357	1,357
Clinical Nutrition	37,466	35,471		0	1,995	5,552	7,547
Physical Therapy	174,552	53,338		0	121,214	61,103	182,317
Physician Assistant Studies	0	0		0	0	15,790	15,790
Rehabilitation Science	0	0		0	0	4,076	4,076
Sub-total School of Health Professions	299,328	162,005	0	0	137,323	137,354	274,677
Library	0	0		0	0	27,576	27,576
Continuing Education	3,818,328	3,818,328		0	0	1,527,403	1,527,403
Physical Plant Administration	0	0		0	0	4,757	4,757

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of the President	1,200,723	1,260,452		0	(59,729)	110,137,452	110,077,723
Office of the President - Central Admin	22,243,761	2,646,855		0	19,596,906	44,098,955	63,695,861
Office of EVP - Business Affairs	40,000	40,000		0	0	659,833	659,833
Office of EVP - Business Affairs - Central Admin	0	0		0	0	1,833,590	1,833,590
Office of EVP - Health System Affairs	0	0		0	0	93,404	93,404
Office of VP - Clinical Operations	0	0		0	0	143,350	143,350
Office of VP - Public Affairs	0	0		0	0	50,000	50,000
Office of VP - University Relations	588,896	571,989		0	16,907	2,855,339	2,872,246
Office of VP - Development	1,180,001	1,178,705		0	1,296	479,881	481,177
Office of VP - Legal Affairs	0	0		0	0	1,549	1,549
Office of VP - Research Services	0	0		0	0	86,710	86,710
Research Administration - Central Admin	6,927,484	6,927,484		0	0	0	0
Accounting	0	0		0	0	11,093,765	11,093,765
Financial Planning	130,988	130,988		0	0	0	0
Financial Planning - Central Admin	0	0		0	0	644,732	644,732
Human Resources	975,000	1,093,644		0	(118,644)	608,384	489,740
Information Resources	0	0		0	0	4,173	4,173
Planning and Institutional Studies	0	0		0	0	9	9
Post Award Administration	0	0		0	0	407,521	407,521
Technology Development	197,580	260,747		0	(63,167)	288,351	225,184
Sub-total Institutional Support	33,484,433	14,110,864	0	0	19,373,569	173,486,998	192,860,567
Student Services	434,796	329,260		0	105,536	1,370,726	1,476,262
MSRDP Administration	0	0		0	0	4,727	4,727
Organized Activities	4,845	4,845		0	0	3,946,443	3,946,443
Total	\$128,779,996	\$116,412,273	\$0	\$0	\$12,367,723	\$312,032,029	\$324,399,752

Summary of Private Funds Mix:
Privately Sponsored Research
Gifts in Support of Operations
Net Investment Income
Total Private Funds

56,796,648
30,154,443
41,828,905
\$128,779,996

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2013 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY**

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Physical Plant Administration	<u>516,843</u>	<u>9,035,504</u>	<u>\$0</u>	<u>8,518,661</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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FY 2013
EDUCATIONAL AND GENERAL BUDGET**

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FY 2013
EDUCATIONAL AND GENERAL BUDGET**

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