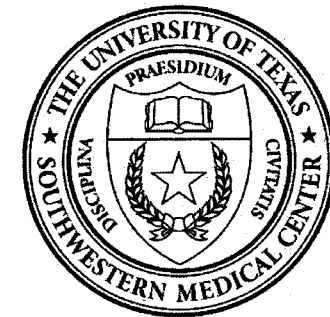
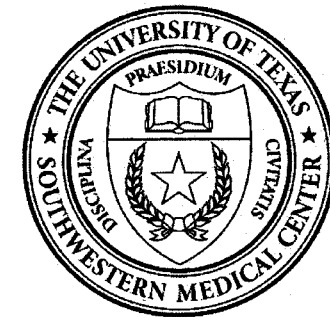

**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2017**

Adopted by the U. T. System Board of Regents
August 25, 2016

**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2017**

Adopted by the U. T. System Board of Regents
August 25, 2016

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

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

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

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

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2017

Rules and Procedures

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2017 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2015-2016 Recommended</u>	<u>% of Budget</u>	<u>2016-2017 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 197,826,439	7.79%	\$ 205,847,367	7.61%	\$ 8,020,928	4.05%
Designated Funds	1,934,318,945	76.17%	2,085,052,528	77.05%	150,733,583	7.79%
Auxiliary Enterprises	36,759,972	1.45%	37,580,395	1.39%	820,423	2.23%
Restricted Current Funds - Government Contracts & Grants	180,696,372	7.12%	183,633,774	6.79%	2,937,402	1.63%
Private Current Funds - Private Gifts, Contracts & Grants	123,379,483	4.86%	134,065,143	4.94%	10,685,660	8.66%
Unexpended Plant Funds	15,326,495	0.60%	4,904,697	0.18%	(10,421,798)	-68.00%
SUBTOTAL	\$ 2,488,307,706	97.99%	\$ 2,651,083,904	97.96%	\$ 162,776,198	6.54%
Adjustments:						
Tuition Discounting	(1,100,000)	-0.04%	(1,100,000)	-0.04%	-	0.00%
Capital Outlay	(45,000,000)	-1.77%	(45,000,000)	-1.66%	-	0.00%
Debt Principal Transfers	(58,884,966)	-2.32%	(63,827,000)	-2.36%	(4,942,034)	8.39%
Depreciation Expense	156,000,000	6.14%	165,000,000	6.10%	9,000,000	5.77%
TOTAL	\$ 2,539,322,740	100.00%	\$ 2,706,156,904	100.00%	\$ 166,834,164	6.57%

The University of Texas Southwestern Medical Center
Operating Budget
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
	Operating Revenues:									
\$ 24,232,027	Tuition and Fees	8,773,092	15,535,917	1,764,920	-	-	-	26,073,929	(1,100,000)	24,973,929
204,692,798	Federal Sponsored Programs	-	61,307,453	-	-	138,210,659	-	199,518,112	-	199,518,112
38,568,079	State Sponsored Programs	10,973	2,256,834	-	-	45,111,492	-	47,379,299	-	47,379,299
320,279,153	Local and Private Sponsored Programs	-	280,013,971	-	-	53,269,091	-	333,283,062	-	333,283,062
16,369,454	Net Sales and Services of Educational Activities	-	15,040,115	-	-	-	-	15,040,115	-	15,040,115
987,015,250	Net Sales and Services of Hospital and Clinics	-	1,160,707,534	-	-	-	-	1,160,707,534	-	1,160,707,534
554,337,719	Net Professional Fees	-	565,449,473	-	-	-	-	565,449,473	-	565,449,473
25,955,236	Net Auxiliary Enterprises	-	-	26,908,470	-	-	-	26,908,470	-	26,908,470
65,149,220	Other Operating Revenues	48,730	57,037,498	-	-	-	-	57,086,228	-	57,086,228
<u>2,236,598,936</u>	Total Operating Revenues	<u>8,832,795</u>	<u>2,157,348,795</u>	<u>28,673,390</u>	<u>-</u>	<u>236,591,242</u>	<u>-</u>	<u>2,431,446,222</u>	<u>(1,100,000)</u>	<u>2,430,346,222</u>
	Operating Expenses:									
835,111,149	Instruction	67,900,528	825,777,089	-	-	3,797,625	-	897,475,242	(6,300,000)	891,175,242
20,416,558	Academic Support	6,230,406	14,553,726	-	-	844,327	-	21,628,459	(1,100,000)	20,528,459
372,818,896	Research	60,885,497	46,976,926	-	-	302,163,806	-	410,026,229	(22,700,000)	387,326,229
33,416,313	Public Service	725,032	28,946,763	-	-	5,074,056	-	34,745,851	(700,000)	34,045,851
930,086,518	Hospitals and Clinics	-	1,020,749,166	-	-	287,058	-	1,021,036,224	(7,100,000)	1,013,936,224
58,801,105	Institutional Support	38,597,333	23,043,677	-	-	3,795,430	-	65,436,440	(4,200,000)	61,236,440
3,644,144	Student Services	1,866,034	2,157,441	-	-	307,882	-	4,331,357	(400,000)	3,931,357
67,351,291	Operation and Maintenance of Plant	11,111,433	46,671,859	-	-	117,089	4,904,697	62,805,078	(2,000,000)	60,805,078
1,458,173	Scholarships and Fellowships	10,973	1,250,000	-	-	1,311,644	-	2,572,617	(1,100,000)	1,472,617
27,724,560	Auxiliary Enterprises	-	-	28,272,687	-	-	-	28,272,687	(500,000)	27,772,687
156,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	165,000,000	165,000,000
<u>2,506,828,707</u>	Total Operating Expenses	<u>187,327,236</u>	<u>2,010,126,647</u>	<u>28,272,687</u>	<u>-</u>	<u>317,698,917</u>	<u>4,904,697</u>	<u>2,548,330,184</u>	<u>118,900,000</u>	<u>2,667,230,184</u>
<u>(270,229,771)</u>	Operating Surplus/Deficit	<u>(178,494,441)</u>	<u>147,222,148</u>	<u>400,703</u>	<u>-</u>	<u>(81,107,675)</u>	<u>(4,904,697)</u>	<u>(116,883,962)</u>	<u>(120,000,000)</u>	<u>(236,883,962)</u>
	Budgeted Nonoperating Revenues (Expenses):									
185,749,800	State Appropriations	193,531,893	-	-	-	-	-	193,531,893	-	193,531,893
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
50,000,000	Gifts in Support of Operations	-	-	-	-	60,000,000	-	60,000,000	-	60,000,000
105,000,000	Net Investment Income	60,122	53,698,761	47,013	-	47,366,917	-	101,172,813	-	101,172,813
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>340,749,800</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>193,592,015</u>	<u>53,698,761</u>	<u>47,013</u>	<u>-</u>	<u>107,366,917</u>	<u>-</u>	<u>354,704,706</u>	<u>-</u>	<u>354,704,706</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(32,494,033)	Transfers for Debt Service - Interest	(6,847,131)	(28,589,860)	(3,489,729)	-	-	-	(38,926,720)	-	(38,926,720)
(58,884,966)	Transfers for Debt Service - Principal	(11,673,000)	(46,336,021)	(5,817,979)	-	-	-	(63,827,000)	-	(63,827,000)
-	Budget Transfers	3,422,557	(19,286,246)	10,958,992	-	-	4,904,697	-	-	-
<u>(91,378,999)</u>	Total Transfers and Other	<u>(15,097,574)</u>	<u>(94,212,127)</u>	<u>1,651,284</u>	<u>-</u>	<u>-</u>	<u>4,904,697</u>	<u>(102,753,720)</u>	<u>-</u>	<u>(102,753,720)</u>
\$ <u>(20,858,970)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>106,708,782</u>	<u>2,099,000</u>	<u>-</u>	<u>26,259,242</u>	<u>-</u>	<u>135,067,024</u>	<u>(120,000,000)</u>	<u>15,067,024</u>
\$ 2,577,348,736	Total Revenues and AUF Transfers	202,424,810	2,211,047,556	28,720,403	-	343,958,159	-	2,786,150,928	(1,100,000)	2,785,050,928
(2,539,322,740)	Total Expenses and Transfers for Interest	(194,174,367)	(2,038,716,507)	(31,762,416)	-	(317,698,917)	(4,904,697)	(2,587,256,904)	(118,900,000)	(2,706,156,904)
\$ <u>38,025,996</u>	Excess (Deficiency) of Revenue over Expenses	<u>8,250,443</u>	<u>172,331,049</u>	<u>(3,042,013)</u>	<u>-</u>	<u>26,259,242</u>	<u>(4,904,697)</u>	<u>198,894,024</u>	<u>(120,000,000)</u>	<u>78,894,024</u>

**The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2017**

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>1,100,000</u>	<u>1,100,000</u>
Reduction of Scholarship Expense of:	<u>1,100,000</u>	<u>1,100,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,300,000	6,300,000
Academic Support	1,100,000	1,100,000
Research	22,700,000	22,700,000
Public Service	700,000	700,000
Hospitals and Clinics	7,100,000	7,100,000
Institutional Support	4,200,000	4,200,000
Student Services	400,000	400,000
Operation and Maintenance of Plant	2,000,000	2,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>500,000</u>	<u>500,000</u>
Total	<u>45,000,000</u>	<u>45,000,000</u>
3) Depreciation Expense	<u>156,000,000</u>	165,000,000
4) Transfers for Debt Service - Principal	<u>58,884,966</u>	<u>63,827,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,100,000)	(1,100,000)
Net (Increase) Decrease in Expenditures	<u>(109,900,000)</u>	<u>(118,900,000)</u>
Net Increase (Decrease) in Budget Surplus	<u>(111,000,000)</u>	<u>(120,000,000)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 153,084,715	\$ 153,139,690	\$ 54,975	0.0%
Transfer from Higher Education Group Insurance	16,774,666	17,977,409	1,202,743	7.2%
Benefits Paid By the State	15,890,419	16,227,138	336,719	2.1%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	6,187,656	6,187,656	-
Subtotal - General Revenue	185,749,800	193,531,893	7,782,093	4.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,450,900	8,733,092	282,192	3.3%
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	1,246,178	60,122	(1,186,056)	(95.2%)
Other Income	43,130	48,730	5,600	13.0%
Transfers of E&G Income	(1,229,115)	(1,248,198)	(19,083)	1.6%
Transfer for Texas Public Education Grants	(1,229,115)	(1,248,198)	(19,083)	1.6%
Subtotal - Estimated Educational & General Income	8,551,093	7,633,746	(917,347)	(10.7%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	3,514,573	4,670,755	1,156,182	32.9%
Trsfr from Des Funds- Overhead on Spons Projects	3,514,573	4,670,755	1,156,182	32.9%
State/Federal Grants, Contracts and Transfers	10,973	10,973	0	0.0%
THECB - College Work Study	10,973	10,973	0	0.0%
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	0	0	0	-
Subtotal - Other Sources	3,525,546	4,681,728	1,156,182	32.8%
TOTAL RESOURCES	\$ 197,826,439	\$ 205,847,367	\$ 8,020,928	4.1%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	42,709,648	42,284,612	(425,036)	(1.0%)
Faculty Salaries	25,598,813	25,732,259	133,446	0.5%
Departmental Operating Expense	14,713,339	13,454,801	(1,258,538)	(8.6%)
Instructional Administration	2,397,496	3,097,552	700,056	29.2%
Graduate School of Biomedical Sciences	6,785,593	6,929,674	144,081	2.1%
Faculty Salaries	4,056,980	4,168,384	111,404	2.7%
Departmental Operating Expense	2,212,598	2,273,951	61,353	2.8%
Instructional Administration	516,015	487,339	(28,676)	(5.6%)
School of Health Professions	4,466,455	4,663,752	197,297	4.4%
Faculty Salaries	3,442,728	3,442,729	1	0.0%
Departmental Operating Expense	915,525	917,464	1,939	0.2%
Instructional Administration	108,202	303,559	195,357	180.5%
Library	1,598,461	1,644,910	46,449	2.9%
Organized Activities	2,117,367	2,115,129	(2,238)	(0.1%)
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%
Subtotal - Instruction and Academic Support	58,861,218	58,821,771	(39,447)	(0.1%)
<u>RESEARCH</u>				
Research Enhancement	4,744,307	4,745,138	831	0.0%
Research Enhancement	359,797	359,103	(694)	(0.2%)
Research Centers of Excellence	3,620,790	3,620,059	(731)	(0.0%)
Inst Enhance - Ctr of Excellence in Clinical Rsrch	763,720	765,976	2,256	0.3%
Special Items - Research	43,457,733	43,471,354	13,621	0.0%
Institute for Innovations in Medical Technology	6,900,651	6,906,157	5,506	0.1%
Inst. for Nobel/National - Academy Biomed Rsrch	6,295,390	6,295,509	119	0.0%
Metroplex Comprehensive Medical Imaging Center	5,730,091	5,728,472	(1,619)	(0.0%)

Obesity, Diabetes and Metabolism	6,873,476	6,875,594	2,118	0.0%
Tx Institute for Brain Injury and Repair	6,389,708	6,388,215	(1,493)	(0.0%)
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,143,417	1,147,112	3,695	0.3%
Center for Advanced Radiation Therapy	1,000,000	1,000,981	981	0.1%
Center for Regenerative Science and Medicine	8,000,000	8,004,314	4,314	0.1%
Subtotal - Research	48,202,040	48,216,492	14,452	0.0%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	575,002	575,302	300	0.1%
Program for Science Teacher Access to UT SWMC	575,002	575,302	300	0.1%
Subtotal - Public Service	575,002	575,302	300	0.1%
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	95,227	0	0.0%
Regional Burn Center	95,227	95,227	0	0.0%
Subtotal - Health Care	95,227	95,227	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	30,761,733	30,626,399	(135,334)	(0.4%)
Subtotal - Institutional Support	30,761,733	30,626,399	(135,334)	(0.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,479,115	1,480,670	1,555	0.1%
Subtotal - Student Services	1,479,115	1,480,670	1,555	0.1%
<u>STAFF BENEFITS</u>				
Staff Benefits	36,846,395	38,683,648	1,837,253	5.0%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	8,397,571	8,388,773	(8,798)	(0.1%)
Staff Group Insurance Premiums - Local Funds	1,705,909	2,218,680	512,771	30.1%
Staff Group Insurance Premiums - General Revenue	16,774,666	17,977,409	1,202,743	7.2%
Longevity Pay	330,305	331,702	1,397	0.4%
Workers Compensation Insurance	176,269	149,066	(27,203)	(15.4%)
Optional Retirement Program	1,132,489	888,733	(243,756)	(21.5%)
Retirement Contributions	8,124,607	8,597,358	472,751	5.8%
Unemployment Compensation Insurance	204,579	131,927	(72,652)	(35.5%)
Subtotal - Staff Benefits	36,846,395	38,683,648	1,837,253	5.0%

OPERATION & MAINTENANCE OF PLANT

Operation and Maintenance of Plant	8,661,173	8,816,754	155,581	1.8%
All Other Physical Plant Operations	8,661,173	8,816,754	155,581	1.8%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,333,563	18,520,131	6,186,568	50.2%
Tuition Revenue Bond Retirement	12,333,563	18,520,131	6,186,568	50.2%
Subtotal - Operation & Maintenance of Plant	20,994,736	27,336,885	6,342,149	30.2%

SCHOLARSHIPS & FELLOWSHIPS

Scholarships and Fellowships	10,973	10,973	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	10,973	10,973	0	0.0%
Subtotal - Scholarships & Fellowships	10,973	10,973	0	0.0%

TOTAL BUDGETED EXPENDITURES \$ 197,826,439 \$ 205,847,367 \$ 8,020,928 **4.1%**

E & G Capital Projects 0 0 0 -

GRAND TOTAL **197,826,439** **205,847,367** **8,020,928** **4.1%**

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 2017 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2017</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	\$ 42,284,612	\$ 39,643,325	\$ 2,574,933	\$ 66,354
Faculty Salaries	17,853,203	16,375,388	1,440,690	37,125
Graduate Medical Education Program - Formula Funding	10,375,721	10,375,721	0	0
Departmental Operating Expense	10,958,136	10,051,067	884,282	22,787
Instructional Administration	3,097,552	2,841,149	249,961	6,442
 Graduate School of Biomedical Sciences	 6,929,674	 6,356,064	 559,201	 14,409
Faculty Salaries	4,168,384	3,823,342	336,374	8,668
Departmental Operating Expense	2,273,951	2,085,723	183,500	4,728
Instructional Administration	487,339	446,999	39,327	1,013
 School of Health Professions	 4,663,752	 4,277,706	 376,348	 9,698
Faculty Salaries	3,442,729	3,157,754	277,816	7,159
Departmental Operating Expense	917,464	841,520	74,036	1,908
Instructional Administration	303,559	278,432	24,496	631
 Library	 1,644,910	 1,508,751	 132,738	 3,421
 Organized Activities	 2,115,129	 1,940,047	 170,683	 4,399
 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
 Subtotal - Instruction and Academic Support	 58,821,771	 54,909,587	 3,813,903	 98,281

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2017 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2017</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	4,745,138	4,409,775	327,088	8,275
Research Enhancement	359,103	329,378	28,978	747
Research Centers of Excellence	3,620,059	3,320,405	292,126	7,528
Institutional Enhancement - Center of Excellence in Clinical Research	765,976	759,992	5,984	0
Special Items - Research	43,471,354	43,286,550	184,804	0
Institute for Innovations in Medical Technology	6,906,157	6,839,708	66,449	0
Institute for Nobel/National - Academy Biomedical Research	6,295,509	6,266,866	28,643	0
Metroplex Comprehensive Medical Imaging Center	5,728,472	5,699,992	28,480	0
Obesity, Diabetes & Metabolism	6,875,594	6,839,992	35,602	0
Center for Treatment and Research on Sickle Cell Disease	1,147,112	1,139,992	7,120	0
Center for Regenerative Science & Medicine	8,004,314	8,000,000	4,314	0
Center for Advanced Radiation Therapy	1,000,981	1,000,000	981	0
Texas Institute for Brain Injury & Repair	6,388,215	6,375,000	13,215	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	48,216,492	47,696,325	511,892	8,275
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	575,302	569,992	5,310	0
Program for Science Teacher Access to UT Southwestern	575,302	569,992	5,310	0
<i>Subtotal - Public Service</i>	575,302	569,992	5,310	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Method of Finance Worksheet for FY 2017 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2017</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	94,992	235	0
Regional Burn Center	95,227	94,992	235	0
<i>Subtotal - Health Care</i>	95,227	94,992	235	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	30,626,399	28,091,272	2,471,441	63,686
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	30,626,399	28,091,272	2,471,441	63,686
<u>STUDENT SERVICES</u>				
Student Services	1,480,670	1,358,108	119,484	3,078
<i>Subtotal - Student Services</i>	1,480,670	1,358,108	119,484	3,078

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2017 Proposed Budget

Item	Proposed Budget 2017	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	38,683,648	34,520,047	0	4,163,601
Old Age and Survivors Insurance	8,388,773	7,969,334	0	419,439
Staff Group Insurance Premiums - Local Funds	2,218,680	0	0	2,218,680
Staff Group Insurance Premiums - General Revenue	17,977,409	17,977,409	0	0
Longevity Pay	331,702	0	0	331,702
Worker's Compensation Insurance	149,066	0	0	149,066
Optional Retirement Program Differential	888,733	315,500	0	573,233
Retirement Contributions	8,597,358	8,132,473	0	464,885
Unemployment Compensation Insurance	131,927	125,331	0	6,596
<i>Subtotal - Staff Benefits</i>	38,683,648	34,520,047	0	4,163,601
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	8,816,754	7,771,439	711,481	333,834
All Other Physical Plant Operations	8,816,754	7,771,439	711,481	333,834
Utilities	0	0	0	0
Special Items - O&M of Plant	18,520,131	18,520,131	0	0
Tuition Revenue Bond Retirement	18,520,131	18,520,131	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	27,336,885	26,291,570	711,481	333,834

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2017 Proposed Budget

Item	Proposed Budget 2017	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	<u>10,973</u>	<u>0</u>	<u>0</u>	<u>10,973</u>
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 205,847,367</u>	<u>\$ 193,531,893</u>	<u>\$ 7,633,746</u>	<u>\$ 4,681,728</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2017 BUDGET**

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

	<u>2015 - 2016 Budgeted</u>				<u>2016 - 2017 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	\$2,397,496	32,698	-	\$2,364,798	\$3,097,552	435,391	-	\$2,662,161
Faculty Salaries and DOE	40,312,152	25,598,813	14,713,339	-	39,187,060	25,732,259	13,454,801	-
Subtotal	<u>42,709,648</u>	<u>25,631,511</u>	<u>14,713,339</u>	<u>2,364,798</u>	<u>42,284,612</u>	<u>26,167,650</u>	<u>13,454,801</u>	<u>2,662,161</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	516,015	-	-	516,015	487,339	-	-	487,339
Faculty Salaries and DOE	<u>6,269,578</u>	<u>4,056,980</u>	<u>2,212,598</u>	<u>-</u>	<u>6,442,335</u>	<u>4,168,384</u>	<u>2,273,951</u>	<u>-</u>
Subtotal	<u>6,785,593</u>	<u>4,056,980</u>	<u>2,212,598</u>	<u>516,015</u>	<u>6,929,674</u>	<u>4,168,384</u>	<u>2,273,951</u>	<u>487,339</u>
Southwestern School of Health Professions:								
Instructional Administration	108,202	-	-	108,202	303,559	-	-	303,559
Faculty Salaries and DOE	<u>4,358,253</u>	<u>3,442,728</u>	<u>915,525</u>	<u>-</u>	<u>4,360,193</u>	<u>3,442,729</u>	<u>917,464</u>	<u>-</u>
Subtotal	<u>4,466,455</u>	<u>3,442,728</u>	<u>915,525</u>	<u>108,202</u>	<u>4,663,752</u>	<u>3,442,729</u>	<u>917,464</u>	<u>303,559</u>
TOTAL	<u><u>\$53,961,696</u></u>	<u><u>\$33,131,219</u></u>	<u><u>\$17,841,462</u></u>	<u><u>\$2,989,015</u></u>	<u><u>\$53,878,038</u></u>	<u><u>\$33,778,763</u></u>	<u><u>\$16,646,216</u></u>	<u><u>\$3,453,059</u></u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007400 OfficeofExecutiveVicePresi 200705								
Admin & Prof Salaries	2.0000	273,204		273,204	1.8648	243,958		243,958
Classified Salaries	4.0000	277,687		277,687	4.2413	325,186		325,186
Longevity Costs		7,440		7,440		5,820		5,820
Wages Cost	1.5667	41,115		41,115	1.5667	41,114		41,114
Merit Increases		16,454		16,454		16,454		16,454
Vacation Sick Leave Charges			6,084	6,084			6,268	6,268
	<u>7.5667</u>	<u>615,900</u>	<u>6,084</u>	<u>621,984</u>	<u>7.6728</u>	<u>632,532</u>	<u>6,268</u>	<u>638,800</u>
1000007500 ExecVpAcademicAffairs&Pr 230405								
Classified Salaries	5.2381	291,248		291,248	4.5454	300,162		300,162
Longevity Costs		2,400		2,400		3,060		3,060
Merit Increases		5,917		5,917		5,917		5,917
Vacation Sick Leave Charges			2,971	2,971			3,061	3,061
	<u>5.2381</u>	<u>299,565</u>	<u>2,971</u>	<u>302,536</u>	<u>4.5454</u>	<u>309,139</u>	<u>3,061</u>	<u>312,200</u>
1000007700 OfficeofAssociateDeanForM 230430								
Admin & Prof Salaries	0.9709	150,000		150,000	0.8296	129,107		129,107
Classified Salaries	0.6711	37,579		37,579	1.4032	67,065		67,065
Longevity Costs		2,403		2,403		4,563		4,563
Wages Cost	4.9931	149,793		149,793	4.9931	149,793		149,793
Vacation Sick Leave Charges			1,876	1,876			3,460	3,460
	<u>6.6351</u>	<u>339,775</u>	<u>1,876</u>	<u>341,651</u>	<u>7.2259</u>	<u>350,528</u>	<u>3,460</u>	<u>353,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007800 OfficeofStudentAffairs 230655								
Admin & Prof Salaries	0.3671	72,482		72,482	0.5479	109,023		109,023
Classified Salaries	3.0000	183,383		183,383	3.0000	191,780		191,780
Longevity Costs		3,340		3,340		3,360		3,360
Merit Increases		5,477		5,477		5,477		5,477
Vacation Sick Leave Charges			2,614	2,614			3,063	3,063
	<u>3.3671</u>	<u>264,682</u>	<u>2,614</u>	<u>267,296</u>	<u>3.5479</u>	<u>309,640</u>	<u>3,063</u>	<u>312,703</u>
1000007900 ResearchServices 200305								
Admin & Prof Salaries	0.0870	14,700		14,700				
Classified Salaries	5.6080	338,946		338,946	5.5588	364,254		364,254
Longevity Costs		5,018		5,018		6,000		6,000
Vacation Sick Leave Charges			3,536	3,536			3,643	3,643
	<u>5.6950</u>	<u>358,664</u>	<u>3,536</u>	<u>362,200</u>	<u>5.5588</u>	<u>370,254</u>	<u>3,643</u>	<u>373,897</u>
1000008100 MinorityAffairs 230656								
Admin & Prof Salaries	0.9709	88,000		88,000	0.9464	82,651		82,651
Classified Salaries	1.0000	52,123		52,123	0.8507	61,633		61,633
Longevity Costs		480		480		3,120		3,120
Vacation Sick Leave Charges			1,360	1,360			1,443	1,443
	<u>1.9709</u>	<u>140,603</u>	<u>1,360</u>	<u>141,963</u>	<u>1.7971</u>	<u>147,404</u>	<u>1,443</u>	<u>148,847</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000056700 OfficeofFacultyDiversityan 200605								
Classified Salaries	2.3176	127,184		127,184	2.4276	131,181		131,181
Longevity Costs		3,180		3,180		960		960
Wages Cost	0.0738	2,214		2,214	0.0738	2,214		2,214
Merit Increases		3,815		3,815		3,814		3,814
Vacation Sick Leave Charges			1,333	1,333			1,373	1,373
	<u>2.3914</u>	<u>136,394</u>	<u>1,333</u>	<u>137,726</u>	<u>2.5014</u>	<u>138,169</u>	<u>1,373</u>	<u>139,542</u>
1000063700 CenterForTranslationalMdcn 230551								
Faculty Salaries	0.0969	32,698		32,698	3.0284	435,391		435,391
Admin & Prof Salaries	0.4854	65,346		65,346	0.8453	114,128		114,128
Classified Salaries	2.2000	118,332		118,332	3.7306	210,617		210,617
Longevity Costs		264		264		1,087		1,087
Merit Increases		3,301		3,301		3,301		3,301
Vacation Sick Leave Charges			2,199	2,199			7,635	7,635
	<u>2.7823</u>	<u>219,941</u>	<u>2,199</u>	<u>222,140</u>	<u>7.6043</u>	<u>764,524</u>	<u>7,635</u>	<u>772,159</u>
1000067000 IntlAffairs-SMSFunds 210105								
Classified Salaries	1.0000	43,656		43,656	1.0245	44,966		44,966
Vacation Sick Leave Charges			437	437			450	450
	<u>1.0000</u>	<u>43,656</u>	<u>437</u>	<u>44,093</u>	<u>1.0245</u>	<u>44,966</u>	<u>450</u>	<u>45,416</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.0969	32,698		32,698	3.0284	435,391		435,391
SubTot Admin & Prof Salaries	4.8813	663,732		663,732	5.0340	678,867		678,867
SubTot Classified Salaries	25.0347	1,470,137		1,470,137	26.7821	1,696,844		1,696,844
SubTot Longevity Costs		24,525		24,525		27,970		27,970
SubTot Wages Cost	6.6336	193,122		193,122	6.6336	193,121		193,121
SubTot Merit Increases		34,964		34,964		34,963		34,963
SubTot Vacation Sick Leave Charges			22,410	22,410			30,396	30,396
Object Total	<u>36.6465</u>	<u>2,419,179</u>	<u>22,410</u>	<u>2,441,589</u>	<u>41.4781</u>	<u>3,067,156</u>	<u>30,396</u>	<u>3,097,552</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000008200 AnesthesiologyandPainManage 240800								
Classified Salaries	11.5000	439,421		439,421	12.5382	517,338		517,338
Longevity Costs		5,080		5,080		7,265		7,265
Merit Increases		12,000		12,000		12,000		12,000
Vacation Sick Leave Charges			4,394	4,394			5,294	5,294
	<u>11.5000</u>	<u>456,501</u>	<u>4,394</u>	<u>460,895</u>	<u>12.5382</u>	<u>536,603</u>	<u>5,294</u>	<u>541,897</u>
1000008300 Biochemistry 236011								
Faculty Salaries	2.5186	328,445		328,445	3.1301	413,298		413,298
Classified Salaries	3.1798	143,434		143,434	3.2391	147,737		147,737
Longevity Costs		4,488		4,488		4,420		4,420
Vacation Sick Leave Charges			4,719	4,719			5,611	5,611
	<u>5.6984</u>	<u>476,367</u>	<u>4,719</u>	<u>481,086</u>	<u>6.3692</u>	<u>565,455</u>	<u>5,611</u>	<u>571,066</u>
1000008900 CellBiology 231080								
Faculty Salaries	2.3549	408,398		408,398	2.2301	341,240		341,240
Classified Salaries	4.1617	214,859		214,859	4.0565	219,887		219,887
Longevity Costs		2,266		2,266		1,119		1,119
Wages Cost	0.0711	2,133		2,133	0.0711	2,133		2,133
Merit Increases		3,528		3,528		3,528		3,528
Vacation Sick Leave Charges			6,233	6,233			5,668	5,668
	<u>6.5877</u>	<u>631,184</u>	<u>6,233</u>	<u>637,417</u>	<u>6.3577</u>	<u>567,907</u>	<u>5,668</u>	<u>573,575</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009000 GrossAnatomy 230810								
Faculty Salaries	2.4515	286,423		286,423	2.4514	286,628		286,628
Classified Salaries	1.0000	51,120		51,120	0.9710	51,151		51,151
Longevity Costs		1,680		1,680		1,679		1,679
Wages Cost	0.0005	16		16	0.0005	16		16
Merit Increases		1,534		1,534		1,534		1,534
Vacation Sick Leave Charges			3,375	3,375			3,393	3,393
	<u>3.4520</u>	<u>340,773</u>	<u>3,375</u>	<u>344,148</u>	<u>3.4229</u>	<u>341,008</u>	<u>3,393</u>	<u>344,401</u>
1000009100 Neuroscience 231810								
Faculty Salaries					0.7032	83,636		83,636
Classified Salaries					2.2766	113,300		113,300
Longevity Costs						2,030		2,030
Vacation Sick Leave Charges							1,969	1,969
					<u>2.9798</u>	<u>198,966</u>	<u>1,969</u>	<u>200,935</u>
1000009200 Dermatology 239505								
Faculty Salaries	5.0013	1,117,556		1,117,556	5.3757	1,167,556		1,167,556
Admin & Prof Salaries					0.1930	18,791		18,791
Classified Salaries	2.5268	148,348		148,348	2.0967	129,556		129,556
Longevity Costs		2,611		2,611		3,016		3,016
Wages Cost		0		0				
Vacation Sick Leave Charges			12,659	12,659			13,159	13,159
	<u>7.5281</u>	<u>1,268,515</u>	<u>12,659</u>	<u>1,281,174</u>	<u>7.6654</u>	<u>1,318,919</u>	<u>13,159</u>	<u>1,332,078</u>
1000009300 FamilyCommunityMedicine- Gene 237106								
Faculty Salaries	1.3028	247,975		247,975	1.1240	223,178		223,178
Classified Salaries	1.9930	135,955		135,955	1.5714	122,358		122,358
Longevity Costs		1,322		1,322		1,784		1,784
Vacation Sick Leave Charges			3,839	3,839			3,455	3,455
	<u>3.2958</u>	<u>385,252</u>	<u>3,839</u>	<u>389,091</u>	<u>2.6954</u>	<u>347,320</u>	<u>3,455</u>	<u>350,775</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009400 FamilyPracticeClerkship 237106								
Faculty Salaries	0.4669	85,504		85,504	0.4256	76,954		76,954
Classified Salaries	1.0000	50,775		50,775	0.8759	45,696		45,696
Longevity Costs		720		720		699		699
Vacation Sick Leave Charges			1,362	1,362			1,227	1,227
	<u>1.4669</u>	<u>136,999</u>	<u>1,362</u>	<u>138,361</u>	<u>1.3015</u>	<u>123,349</u>	<u>1,227</u>	<u>124,576</u>
1000009500 Immunology 234810								
Faculty Salaries	3.4857	406,047		406,047	1.5819	350,236		350,236
Classified Salaries	1.8144	122,058		122,058	1.7920	125,263		125,263
Longevity Costs		4,748		4,748		4,572		4,572
Vacation Sick Leave Charges			5,282	5,282			4,755	4,755
	<u>5.3001</u>	<u>532,853</u>	<u>5,282</u>	<u>538,135</u>	<u>3.3739</u>	<u>480,071</u>	<u>4,755</u>	<u>484,826</u>
1000009700 InternalMedicine 243121								
Faculty Salaries	18.5857	4,212,618		4,212,618	17.3727	4,161,290		4,161,290
Admin & Prof Salaries	2.0281	426,832		426,832	1.6451	370,698		370,698
Classified Salaries	9.3759	718,192		718,192	3.9078	445,068		445,068
Longevity Costs		17,066		17,066		14,609		14,609
Merit Increases		21,119		21,119		21,119		21,119
Vacation Sick Leave Charges			53,743	53,743			49,982	49,982
	<u>29.9897</u>	<u>5,395,827</u>	<u>53,743</u>	<u>5,449,570</u>	<u>22.9256</u>	<u>5,012,784</u>	<u>49,982</u>	<u>5,062,766</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009800 Epidemiology 243355								
Classified Salaries	0.7200	49,893		49,893	0.9602	49,892		49,892
Longevity Costs		667		667		510		510
Merit Increases		1,497		1,497		1,497		1,497
Vacation Sick Leave Charges			513	513			514	514
	<u>0.7200</u>	<u>52,057</u>	<u>513</u>	<u>52,570</u>	<u>0.9602</u>	<u>51,899</u>	<u>514</u>	<u>52,413</u>
1000009900 MedicalEducation 243121								
Faculty Salaries	1.5489	284,200		284,200	1.1544	202,700		202,700
Classified Salaries	2.0000	87,451		87,451				
Longevity Costs		480		480				
Merit Increases		2,564		2,564				
Vacation Sick Leave Charges			3,743	3,743			2,027	2,027
	<u>3.5489</u>	<u>374,695</u>	<u>3,743</u>	<u>378,438</u>	<u>1.1544</u>	<u>202,700</u>	<u>2,027</u>	<u>204,727</u>
1000010300 IntroductionToClinicalMedic 242685								
Faculty Salaries	0.1602	31,906		31,906	0.1602	31,906		31,906
Classified Salaries	0.9380	52,816		52,816	0.9084	52,816		52,816
Longevity Costs		3,602		3,602		3,827		3,827
Wages Cost		0		0				
Vacation Sick Leave Charges			847	847			847	847
	<u>1.0982</u>	<u>88,324</u>	<u>847</u>	<u>89,171</u>	<u>1.0686</u>	<u>88,549</u>	<u>847</u>	<u>89,396</u>
1000010400 MStpDepartmentalOperatingEx 230510								
Classified Salaries	2.0000	124,510		124,510	2.0026	128,171		128,171
Longevity Costs		2,880		2,880		3,360		3,360
Vacation Sick Leave Charges			1,173	1,173			1,282	1,282
	<u>2.0000</u>	<u>127,390</u>	<u>1,173</u>	<u>128,563</u>	<u>2.0026</u>	<u>131,531</u>	<u>1,282</u>	<u>132,813</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010600 Microbiology 231505								
Faculty Salaries	1.1695	291,647		291,647	2.1542	429,297		429,297
Classified Salaries	4.0615	243,661		243,661	4.0433	251,136		251,136
Longevity Costs		4,560		4,560		4,080		4,080
Merit Increases		8,409		8,409		8,409		8,409
Vacation Sick Leave Charges			5,353	5,353			6,888	6,888
	<u>5.2310</u>	<u>548,277</u>	<u>5,353</u>	<u>553,630</u>	<u>6.1975</u>	<u>692,922</u>	<u>6,888</u>	<u>699,810</u>
1000010800 Department of Clinical Science 235405								
Faculty Salaries	7.1723	982,961		982,961	7.3661	1,012,450		1,012,450
Admin & Prof Salaries					0.4197	45,536		45,536
Classified Salaries	9.6401	570,948		570,948	7.6002	542,538		542,538
Longevity Costs		11,799		11,799		14,580		14,580
Vacation Sick Leave Charges			15,539	15,539			16,006	16,006
	<u>16.8124</u>	<u>1,565,708</u>	<u>15,539</u>	<u>1,581,247</u>	<u>15.3860</u>	<u>1,615,104</u>	<u>16,006</u>	<u>1,631,110</u>
1000010900 Molecular Biology 236411								
Faculty Salaries	5.0420	690,621		690,621	7.7767	1,049,212		1,049,212
Classified Salaries	3.2542	220,308		220,308	3.3442	226,161		226,161
Longevity Costs		6,950		6,950		6,371		6,371
Vacation Sick Leave Charges			9,110	9,110			12,754	12,754
	<u>8.2962</u>	<u>917,879</u>	<u>9,110</u>	<u>926,989</u>	<u>11.1209</u>	<u>1,281,744</u>	<u>12,754</u>	<u>1,294,498</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011000 Neurology 241500								
Faculty Salaries	6.3127	1,338,406		1,338,406	7.2125	1,378,048		1,378,048
Classified Salaries	1.7834	97,537		97,537	2.0470	100,464		100,464
Longevity Costs		944		944		816		816
Wages Cost		0		0				
Vacation Sick Leave Charges			14,360	14,360			14,785	14,785
	<u>8.0961</u>	<u>1,436,887</u>	<u>14,360</u>	<u>1,451,247</u>	<u>9.2595</u>	<u>1,479,328</u>	<u>14,785</u>	<u>1,494,113</u>
1000011100 NeurologicalSurgery 237306								
Faculty Salaries	1.4868	310,734		310,734	1.9721	320,056		320,056
Classified Salaries	0.2381	11,918		11,918	0.2178	12,379		12,379
Longevity Costs		114		114				
Vacation Sick Leave Charges			3,328	3,328			3,325	3,325
	<u>1.7249</u>	<u>322,766</u>	<u>3,328</u>	<u>326,094</u>	<u>2.1899</u>	<u>332,435</u>	<u>3,325</u>	<u>335,760</u>
1000011200 ObstetricsandGynecology 237406								
Faculty Salaries	0.1849	72,899		72,899	0.1849	72,899		72,899
Vacation Sick Leave Charges			729	729			729	729
	<u>0.1849</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>	<u>0.1849</u>	<u>72,899</u>	<u>729</u>	<u>73,628</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011600 ClinicalAlzheimer'sResearch 242770								
Faculty Salaries	0.1008	26,500		26,500				
Classified Salaries	0.6913	54,000		54,000				
Longevity Costs		1,991		1,991				
Wages Cost		0		0				
Vacation Sick Leave Charges			805	805				
	<u>0.7921</u>	<u>82,491</u>	<u>805</u>	<u>83,296</u>				
1000011900 Ophthalmology 240911								
Faculty Salaries	0.5574	139,520		139,520	0.7803	139,569		139,569
Classified Salaries	0.1004	3,672		3,672	0.0983	3,672		3,672
Longevity Costs		145		145		169		169
Vacation Sick Leave Charges			1,431	1,431			1,432	1,432
	<u>0.6578</u>	<u>143,337</u>	<u>1,431</u>	<u>144,768</u>	<u>0.8786</u>	<u>143,410</u>	<u>1,432</u>	<u>144,842</u>
1000012000 OrthopaedicSurgery 237906								
Faculty Salaries	1.1044	365,947		365,947	1.0994	365,947		365,947
Vacation Sick Leave Charges			3,660	3,660			3,660	3,660
	<u>1.1044</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>	<u>1.0994</u>	<u>365,947</u>	<u>3,660</u>	<u>369,607</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012100 Otolaryngology 238081								
Faculty Salaries	0.1633	62,064		62,064	0.1633	62,064		62,064
Admin & Prof Salaries	0.3788	59,994		59,994	0.3284	52,485		52,485
Classified Salaries	1.3800	58,727		58,727	1.6059	66,267		66,267
Longevity Costs		2,489		2,489		2,820		2,820
Merit Increases		17,059		17,059		17,059		17,059
Vacation Sick Leave Charges			1,979	1,979			1,979	1,979
	<u>1.9221</u>	<u>200,333</u>	<u>1,979</u>	<u>202,312</u>	<u>2.0976</u>	<u>200,695</u>	<u>1,979</u>	<u>202,674</u>
1000012200 Pathology 240511								
Faculty Salaries	3.5071	667,974		667,974	4.1177	646,177		646,177
Classified Salaries	4.6288	175,661		175,661	5.4896	211,491		211,491
Longevity Costs		7,905		7,905		7,294		7,294
Wages Cost		0		0				
Merit Increases		5,323		5,323		5,323		5,323
Vacation Sick Leave Charges			8,436	8,436			8,630	8,630
	<u>8.1359</u>	<u>856,863</u>	<u>8,436</u>	<u>865,299</u>	<u>9.6073</u>	<u>870,285</u>	<u>8,630</u>	<u>878,915</u>
1000012300 Pediatrics 238116								
Faculty Salaries	0.5182	247,694		247,694	0.6108	266,024		266,024
Admin & Prof Salaries	0.3690	72,589		72,589	0.3693	72,624		72,624
Classified Salaries	5.3504	346,865		346,865	5.1507	346,829		346,829
Longevity Costs		3,793		3,793		4,348		4,348
Vacation Sick Leave Charges			6,671	6,671			6,855	6,855
	<u>6.2376</u>	<u>670,941</u>	<u>6,671</u>	<u>677,612</u>	<u>6.1308</u>	<u>689,825</u>	<u>6,855</u>	<u>696,680</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000012700 Pharmacology 232005								
Faculty Salaries	1.4753	171,883		171,883	2.7763	388,085		388,085
Classified Salaries	2.9807	157,124		157,124	3.0411	161,839		161,839
Longevity Costs		3,809		3,809		2,481		2,481
Vacation Sick Leave Charges			3,291	3,291			5,499	5,499
	<u>4.4560</u>	<u>332,816</u>	<u>3,291</u>	<u>336,107</u>	<u>5.8174</u>	<u>552,405</u>	<u>5,499</u>	<u>557,904</u>
1000012800 PhysicalMedicineandRehabili 239306								
Faculty Salaries	0.3613	83,902		83,902	0.4137	86,419		86,419
Classified Salaries	4.6750	229,485		229,485	4.7128	236,504		236,504
Longevity Costs		6,420		6,420		6,256		6,256
Merit Increases		7,000		7,000		7,000		7,000
Vacation Sick Leave Charges			3,131	3,131			3,299	3,299
	<u>5.0363</u>	<u>326,807</u>	<u>3,131</u>	<u>329,938</u>	<u>5.1265</u>	<u>336,179</u>	<u>3,299</u>	<u>339,478</u>
1000012900 Physiology 233050								
Faculty Salaries	1.6022	316,253		316,253	1.9944	398,059		398,059
Classified Salaries	3.2584	193,374		193,374	3.3795	199,176		199,176
Longevity Costs		2,357		2,357		3,121		3,121
Vacation Sick Leave Charges			5,097	5,097			5,973	5,973
	<u>4.8606</u>	<u>511,984</u>	<u>5,097</u>	<u>517,081</u>	<u>5.3739</u>	<u>600,356</u>	<u>5,973</u>	<u>606,329</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013000 Physiology-Endocrinology and 243855								
Faculty Salaries	0.0280	8,000		8,000	0.0279	8,000		8,000
Classified Salaries	0.2156	9,749		9,749	0.1907	9,750		9,750
Longevity Costs		362		362		384		384
Merit Increases		292		292		292		292
Vacation Sick Leave Charges			182	182			181	181
	<u>0.2436</u>	<u>18,403</u>	<u>182</u>	<u>18,585</u>	<u>0.2186</u>	<u>18,426</u>	<u>181</u>	<u>18,607</u>
1000013100 PlasticSurgery 238406								
Faculty Salaries	0.0151	8,132		8,132	0.0108	8,132		8,132
Classified Salaries	0.5860	24,722		24,722	0.5590	24,720		24,720
Longevity Costs		141		141		135		135
Vacation Sick Leave Charges			327	327			329	329
	<u>0.6011</u>	<u>32,995</u>	<u>327</u>	<u>33,322</u>	<u>0.5698</u>	<u>32,987</u>	<u>329</u>	<u>33,316</u>
1000013200 MedicalNeurobiologyCourse 241500								
Faculty Salaries	0.0997	18,000		18,000	0.0997	18,000		18,000
Classified Salaries	0.6162	27,112		27,112	0.6010	27,113		27,113
Longevity Costs		148		148		296		296
Vacation Sick Leave Charges			452	452			451	451
	<u>0.7159</u>	<u>45,260</u>	<u>452</u>	<u>45,712</u>	<u>0.7007</u>	<u>45,409</u>	<u>451</u>	<u>45,860</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013300 Psychiatry 242709								
Faculty Salaries	7.1083	1,454,085		1,454,085	7.0079	1,483,873		1,483,873
Admin & Prof Salaries					0.0504	8,087		8,087
Classified Salaries	20.7884	986,927		986,927	19.4126	1,009,333		1,009,333
Longevity Costs		12,854		12,854		11,914		11,914
Wages Cost		0		0				
Merit Increases		29,549		29,549		29,549		29,549
Vacation Sick Leave Charges			24,705	24,705			25,309	25,309
	<u>27.8967</u>	<u>2,483,415</u>	<u>24,705</u>	<u>2,508,120</u>	<u>26.4709</u>	<u>2,542,756</u>	<u>25,309</u>	<u>2,568,065</u>
1000013700 Surgery 238506								
Faculty Salaries	0.7418	396,350		396,350	1.2763	408,241		408,241
Classified Salaries	3.9201	249,275		249,275	4.8373	256,753		256,753
Longevity Costs		6,537		6,537		1,628		1,628
Vacation Sick Leave Charges			6,457	6,457			6,650	6,650
	<u>4.6619</u>	<u>652,162</u>	<u>6,457</u>	<u>658,619</u>	<u>6.1136</u>	<u>666,622</u>	<u>6,650</u>	<u>673,272</u>
1000013800 CardioThoracicSurgery 240321								
Faculty Salaries	0.0769	38,611		38,611	0.0769	38,611		38,611
Classified Salaries	1.2006	97,936		97,936	1.2307	97,937		97,937
Longevity Costs		1,292		1,292		960		960
Vacation Sick Leave Charges			1,366	1,366			1,365	1,365
	<u>1.2775</u>	<u>137,839</u>	<u>1,366</u>	<u>139,205</u>	<u>1.3076</u>	<u>137,508</u>	<u>1,365</u>	<u>138,873</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013900 Urology 239106								
Faculty Salaries	0.6780	235,256		235,256	0.6779	235,256		235,256
Admin & Prof Salaries	0.0652	7,507		7,507	0.0652	7,507		7,507
Longevity Costs		81		81		78		78
Vacation Sick Leave Charges			2,428	2,428			2,428	2,428
	<u>0.7432</u>	<u>242,844</u>	<u>2,428</u>	<u>245,272</u>	<u>0.7431</u>	<u>242,841</u>	<u>2,428</u>	<u>245,269</u>
1000014000 SimmonsComprehensiveCancerC 239706								
Faculty Salaries	1.1527	252,500		252,500	1.1652	258,500		258,500
Admin & Prof Salaries	1.6026	241,077		241,077	1.6572	257,763		257,763
Classified Salaries	3.7375	232,993		232,993	4.2639	236,238		236,238
Longevity Costs		7,223		7,223		8,370		8,370
Vacation Sick Leave Charges			7,266	7,266			7,525	7,525
	<u>6.4928</u>	<u>733,793</u>	<u>7,266</u>	<u>741,059</u>	<u>7.0863</u>	<u>760,871</u>	<u>7,525</u>	<u>768,396</u>
1000014100 OfficeofUndergraduateMedica 230105								
Faculty Salaries	1.0000	86,932		86,932	1.6400	171,734		171,734
Classified Salaries	10.5020	606,989		606,989	14.2926	694,710		694,710
Longevity Costs		12,388		12,388		18,624		18,624
Merit Increases		18,876		18,876		18,876		18,876
Vacation Sick Leave Charges			6,923	6,923			8,853	8,853
	<u>11.5020</u>	<u>725,185</u>	<u>6,923</u>	<u>732,108</u>	<u>15.9326</u>	<u>903,944</u>	<u>8,853</u>	<u>912,797</u>
1000014200 EugeneMcdermott- HumanGrowth 234310								
Faculty Salaries					0.6500	65,000		65,000
Vacation Sick Leave Charges							650	650
					<u>0.6500</u>	<u>65,000</u>	<u>650</u>	<u>65,650</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014300 Intra-School/Departmental/Oper 230405								
Admin & Prof Salaries	1.4166	96,652		96,652	0.5740	113,430		113,430
Classified Salaries	12.5200	209,954		209,954	9.7738	208,027		208,027
Longevity Costs		1,920		1,920				
Wages Cost	6.3000	188,443		188,443	6.3000	188,443		188,443
Vacation Sick Leave Charges			4,951	4,951			5,100	5,100
	<u>20.2366</u>	<u>496,969</u>	<u>4,951</u>	<u>501,920</u>	<u>16.6478</u>	<u>509,900</u>	<u>5,100</u>	<u>515,000</u>
1000014400 Green/Comprehensive/Center 232040								
Faculty Salaries	1.0889	147,919		147,919	1.2968	161,627		161,627
Classified Salaries	1.6547	107,192		107,192	3.9366	199,899		199,899
Longevity Costs		708		708		900		900
Vacation Sick Leave Charges			2,552	2,552			3,615	3,615
	<u>2.7436</u>	<u>255,819</u>	<u>2,552</u>	<u>258,371</u>	<u>5.2334</u>	<u>362,426</u>	<u>3,615</u>	<u>366,041</u>
1000014600 Unallocated/Accounts 900590								
Faculty Salaries	8.4697	1,265,505		1,265,505				
Classified Salaries	38.1137	1,905,684		1,905,684	7.3210	258,275		258,275
Vacation Sick Leave Charges			31,713	31,713			2,583	2,583
	<u>46.5834</u>	<u>3,171,189</u>	<u>31,713</u>	<u>3,202,902</u>	<u>7.3210</u>	<u>258,275</u>	<u>2,583</u>	<u>260,858</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049200 GraduateMedicalEducation- For 240800								
Faculty Salaries	1.5513	453,100		453,100	1.5341	453,080		453,080
Classified Salaries		0		0				
Vacation Sick Leave Charges			4,531	4,531			4,531	4,531
	<u>1.5513</u>	<u>453,100</u>	<u>4,531</u>	<u>457,631</u>	<u>1.5341</u>	<u>453,080</u>	<u>4,531</u>	<u>457,611</u>
1000049300 GraduateMedicalEducation- For 240321								
Faculty Salaries	0.0594	19,300		19,300	0.0593	19,280		19,280
Vacation Sick Leave Charges			193	193			193	193
	<u>0.0594</u>	<u>19,300</u>	<u>193</u>	<u>19,493</u>	<u>0.0593</u>	<u>19,280</u>	<u>193</u>	<u>19,473</u>
1000049400 GraduateMedicalEducation- For 239505								
Faculty Salaries	0.6866	120,500		120,500	0.4882	120,500		120,500
Vacation Sick Leave Charges			1,205	1,205			1,205	1,205
	<u>0.6866</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>	<u>0.4882</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049500 GraduateMedicalEducation- For 237106								
Faculty Salaries	0.7891	144,600		144,600	0.7891	144,600		144,600
Vacation Sick Leave Charges			1,446	1,446			1,446	1,446
	<u>0.7891</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>	<u>0.7891</u>	<u>144,600</u>	<u>1,446</u>	<u>146,046</u>
1000049600 GraduateMedicalEducation- For 243121								
Faculty Salaries	5.6977	1,378,600		1,378,600	5.6072	1,378,519		1,378,519
Vacation Sick Leave Charges			13,786	13,786			13,786	13,786
	<u>5.6977</u>	<u>1,378,600</u>	<u>13,786</u>	<u>1,392,386</u>	<u>5.6072</u>	<u>1,378,519</u>	<u>13,786</u>	<u>1,392,305</u>
1000049700 GraduateMedicalEducation- For 237306								
Faculty Salaries	0.1303	72,300		72,300	0.3489	72,300		72,300
Vacation Sick Leave Charges			723	723			723	723
	<u>0.1303</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>	<u>0.3489</u>	<u>72,300</u>	<u>723</u>	<u>73,023</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049800 GraduateMedicalEducation- For 241500								
Faculty Salaries	1.3153	241,000		241,000	1.3153	241,000		241,000
Vacation Sick Leave Charges			2,410	2,410			2,410	2,410
	<u>1.3153</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>	<u>1.3153</u>	<u>241,000</u>	<u>2,410</u>	<u>243,410</u>
1000049900 GraduateMedicalEducation- For 237406								
Faculty Salaries	2.0237	366,300		366,300	2.0239	366,319		366,319
Vacation Sick Leave Charges			3,663	3,663			3,664	3,664
	<u>2.0237</u>	<u>366,300</u>	<u>3,663</u>	<u>369,963</u>	<u>2.0239</u>	<u>366,319</u>	<u>3,664</u>	<u>369,983</u>
1000050000 GraduateMedicalEducation- For 238081								
Faculty Salaries	0.2789	106,100		106,100	0.2786	106,039		106,039
Vacation Sick Leave Charges			1,061	1,061			1,061	1,061
	<u>0.2789</u>	<u>106,100</u>	<u>1,061</u>	<u>107,161</u>	<u>0.2786</u>	<u>106,039</u>	<u>1,061</u>	<u>107,100</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050100 GraduateMedicalEducation- For 240921								
Faculty Salaries	0.5715	130,100		130,100	1.0414	130,139		130,139
Vacation Sick Leave Charges			1,301	1,301			1,302	1,302
	<u>0.5715</u>	<u>130,100</u>	<u>1,301</u>	<u>131,401</u>	<u>1.0414</u>	<u>130,139</u>	<u>1,302</u>	<u>131,441</u>
1000050200 GraduateMedicalEducation- For 240511								
Faculty Salaries	0.9255	212,100		212,100	0.9254	212,080		212,080
Vacation Sick Leave Charges			2,121	2,121			2,121	2,121
	<u>0.9255</u>	<u>212,100</u>	<u>2,121</u>	<u>214,221</u>	<u>0.9254</u>	<u>212,080</u>	<u>2,121</u>	<u>214,201</u>
1000050300 GraduateMedicalEducation- For 238116								
Faculty Salaries	4.2513	886,900		886,900	3.9562	886,880		886,880
Vacation Sick Leave Charges			8,869	8,869			8,869	8,869
	<u>4.2513</u>	<u>886,900</u>	<u>8,869</u>	<u>895,769</u>	<u>3.9562</u>	<u>886,880</u>	<u>8,869</u>	<u>895,749</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050400 GraduateMedicalEducation- For 239306								
Faculty Salaries	0.7548	135,000		135,000	0.7698	134,960		134,960
Vacation Sick Leave Charges			1,350	1,350			1,350	1,350
	<u>0.7548</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>0.7698</u>	<u>134,960</u>	<u>1,350</u>	<u>136,310</u>
1000050500 GraduateMedicalEducation- For 238406								
Faculty Salaries	0.2920	149,400		149,400	0.2523	149,419		149,419
Vacation Sick Leave Charges			1,494	1,494			1,495	1,495
	<u>0.2920</u>	<u>149,400</u>	<u>1,494</u>	<u>150,894</u>	<u>0.2523</u>	<u>149,419</u>	<u>1,495</u>	<u>150,914</u>
1000050600 GraduateMedicalEducation- For 242709								
Faculty Salaries	1.5712	313,300		313,300	1.5731	313,300		313,300
Vacation Sick Leave Charges			3,133	3,133			3,133	3,133
	<u>1.5712</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>	<u>1.5731</u>	<u>313,300</u>	<u>3,133</u>	<u>316,433</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050700 GraduateMedicalEducation- For 241109								
Faculty Salaries	2.2460	327,800		327,800	2.2361	327,760		327,760
Vacation Sick Leave Charges			3,278	3,278			3,278	3,278
	<u>2.2460</u>	<u>327,800</u>	<u>3,278</u>	<u>331,078</u>	<u>2.2361</u>	<u>327,760</u>	<u>3,278</u>	<u>331,038</u>
1000050800 GraduateMedicalEducation- For 238506								
Faculty Salaries	1.2697	419,300		419,300	1.2522	419,339		419,339
Vacation Sick Leave Charges			4,193	4,193			4,194	4,194
	<u>1.2697</u>	<u>419,300</u>	<u>4,193</u>	<u>423,493</u>	<u>1.2522</u>	<u>419,339</u>	<u>4,194</u>	<u>423,533</u>
1000050900 GraduateMedicalEducation- For 239106								
Faculty Salaries	0.2778	96,400		96,400	0.2778	96,400		96,400
Vacation Sick Leave Charges			964	964			964	964
	<u>0.2778</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>	<u>0.2778</u>	<u>96,400</u>	<u>964</u>	<u>97,364</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000051000 GraduateMedicalEducation- For 237906								
Faculty Salaries	0.2626	168,700		168,700	0.2626	168,700		168,700
Vacation Sick Leave Charges			1,687	1,687			1,687	1,687
	<u>0.2626</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>	<u>0.2626</u>	<u>168,700</u>	<u>1,687</u>	<u>170,387</u>
1000051100 GraduateMedicalEducation- For 239206								
Faculty Salaries					0.2791	57,840		57,840
Vacation Sick Leave Charges							578	578
					<u>0.2791</u>	<u>57,840</u>	<u>578</u>	<u>58,418</u>
1000051700 UnallocatedAccounts-Gme 900590								
Faculty Salaries	11.9781	1,796,719		1,796,719	8.6998	1,776,942		1,776,942
Vacation Sick Leave Charges			17,968	17,968			17,769	17,769
	<u>11.9781</u>	<u>1,796,719</u>	<u>17,968</u>	<u>1,814,687</u>	<u>8.6998</u>	<u>1,776,942</u>	<u>17,769</u>	<u>1,794,711</u>
1000062700 MedStudentResearchSupport 230416								
Classified Salaries	1.9600	96,114		96,114	12.0435	104,514		104,514
Longevity Costs		240		240		240		240
Wages Cost	8.3095	249,286		249,286	8.3095	249,286		249,286
Merit Increases		1,573		1,573		1,573		1,573
Vacation Sick Leave Charges			1,500	1,500			3,554	3,554
	<u>10.2695</u>	<u>347,213</u>	<u>1,500</u>	<u>348,713</u>	<u>20.3530</u>	<u>355,613</u>	<u>3,554</u>	<u>359,167</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063000 GME-Affiliates 900590								
Restricted Costs			2,456,089	2,456,089			2,417,869	2,417,869
			2,456,089	2,456,089			2,417,869	2,417,869
1000063100 SupportforQingZhong 244453								
Faculty Salaries	0.5108	86,560		86,560	0.5262	92,660		92,660
Classified Salaries	0.9905	45,000		45,000	0.9432	45,000		45,000
Longevity Costs						240		240
Vacation Sick Leave Charges			1,316	1,316			1,377	1,377
	<u>1.5013</u>	<u>131,560</u>	<u>1,316</u>	<u>132,876</u>	<u>1.4694</u>	<u>137,900</u>	<u>1,377</u>	<u>139,277</u>
1000063800 PsychologyProgramSupport 211060								
Faculty Salaries	1.0592	140,030		140,030				
Classified Salaries	0.0860	4,087		4,087				
Longevity Costs		144		144				
Vacation Sick Leave Charges			1,442	1,442				
	<u>1.1452</u>	<u>144,261</u>	<u>1,442</u>	<u>145,703</u>				

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063900 StudentMentalHealthSupport 242805								
Faculty Salaries	1.8597	165,312		165,312	1.8538	170,271		170,271
Classified Salaries	2.4043	116,973		116,973	4.4887	223,033		223,033
Longevity Costs		1,448		1,448		3,240		3,240
Merit Increases		3,150		3,150		3,151		3,151
Vacation Sick Leave Charges			2,855	2,855			3,965	3,965
	<u>4.2640</u>	<u>286,883</u>	<u>2,855</u>	<u>289,738</u>	<u>6.3425</u>	<u>399,695</u>	<u>3,965</u>	<u>403,660</u>
1000064200 MartinezCommitment 232279								
Faculty Salaries	0.8000	40,000		40,000	0.9948	49,289		49,289
Classified Salaries					0.7253	17,483		17,483
Longevity Costs						71		71
Vacation Sick Leave Charges			400	400			668	668
	<u>0.8000</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>1.7201</u>	<u>66,843</u>	<u>668</u>	<u>67,511</u>
1000064400 WilliamHollandCommitment 243810								
Classified Salaries	0.0988	5,633		5,633				
Vacation Sick Leave Charges			56	56				
	<u>0.0988</u>	<u>5,633</u>	<u>56</u>	<u>5,689</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000065500 EmergencyMedicine 245206								
Faculty Salaries	0.0963	29,325		29,325	0.1102	30,204		30,204
Classified Salaries	4.2137	254,983		254,983	4.1990	262,597		262,597
Longevity Costs		2,128		2,128		2,745		2,745
Vacation Sick Leave Charges			2,810	2,810			2,929	2,929
	<u>4.3100</u>	<u>286,436</u>	<u>2,810</u>	<u>289,246</u>	<u>4.3092</u>	<u>295,546</u>	<u>2,929</u>	<u>298,475</u>
1000065600 EmergencyMedicine-GME 245206								
Faculty Salaries	1.1979	303,700		303,700	1.1978	303,660		303,660
Vacation Sick Leave Charges			3,037	3,037			3,037	3,037
	<u>1.1979</u>	<u>303,700</u>	<u>3,037</u>	<u>306,737</u>	<u>1.1978</u>	<u>303,660</u>	<u>3,037</u>	<u>306,697</u>
1000066200 NeurologyCnclResearchCtr 241516								
Classified Salaries	4.3572	319,945		319,945	4.9295	319,945		319,945
Longevity Costs		5,341		5,341		5,634		5,634
Vacation Sick Leave Charges			3,200	3,200			3,200	3,200
	<u>4.3572</u>	<u>325,286</u>	<u>3,200</u>	<u>328,486</u>	<u>4.9295</u>	<u>325,579</u>	<u>3,200</u>	<u>328,779</u>
1000066900 TrnslnPilotAwrdr-MedSch 230553								
Faculty Salaries					0.7935	109,101		109,101
Classified Salaries	1.5533	24,182		24,182				
Longevity Costs		60		60				
Vacation Sick Leave Charges			503	503			1,091	1,091
	<u>1.5533</u>	<u>24,242</u>	<u>503</u>	<u>24,745</u>	<u>0.7935</u>	<u>109,101</u>	<u>1,091</u>	<u>110,192</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070200 RamManiMedSchoolcommitment 240571								
Faculty Salaries	0.7000	84,000		84,000	0.6928	82,507		82,507
Classified Salaries	3.0292	132,792		132,792	3.2885	136,241		136,241
Longevity Costs		296		296		480		480
Wages Cost		0		0				
Merit Increases		4,024		4,024		4,024		4,024
Vacation Sick Leave Charges			2,168	2,168			2,228	2,228
	<u>3.7292</u>	<u>221,112</u>	<u>2,168</u>	<u>223,280</u>	<u>3.9813</u>	<u>223,252</u>	<u>2,228</u>	<u>225,480</u>
1000080100 DOCSAward-Dr.McFadden 243850								
Faculty Salaries	0.2284	123,000		123,000	0.4094	163,000		163,000
Classified Salaries		33,025		33,025	0.3642	33,025		33,025
Longevity Costs						480		480
Vacation Sick Leave Charges			1,560	1,560			1,960	1,960
	<u>0.2284</u>	<u>156,025</u>	<u>1,560</u>	<u>157,585</u>	<u>0.7736</u>	<u>196,505</u>	<u>1,960</u>	<u>198,465</u>
1000080800 APA-MedSchoolAllocation 200955								
Classified Salaries	1.0000	56,734		56,734	1.8832	92,700		92,700
Longevity Costs						240		240
Vacation Sick Leave Charges			567	567			927	927
	<u>1.0000</u>	<u>56,734</u>	<u>567</u>	<u>57,301</u>	<u>1.8832</u>	<u>92,940</u>	<u>927</u>	<u>93,867</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000083400 MolecularGenetics-Goldstein 230720								
Faculty Salaries					2.0082	253,569		253,569
Classified Salaries					2.6108	135,895		135,895
Longevity Costs						1,954		1,954
Vacation Sick Leave Charges							3,895	3,895
					<u>4.6190</u>	<u>391,418</u>	<u>3,895</u>	<u>395,313</u>
1000084500 DeptofBioinformatics 245105								
Faculty Salaries					0.4594	92,700		92,700
Vacation Sick Leave Charges							927	927
					<u>0.4594</u>	<u>92,700</u>	<u>927</u>	<u>93,627</u>
1000084700 EducationIT-Ranganathan 101520								
Classified Salaries					1.0430	93,000		93,000
Vacation Sick Leave Charges							930	930
					<u>1.0430</u>	<u>93,000</u>	<u>930</u>	<u>93,930</u>

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	132.4789	25,598,813		25,598,813	131.2776	25,732,259		25,732,259
SubTot Admin & Prof Salaries	5.8603	904,651		904,651	5.3023	946,921		946,921
SubTot Classified Salaries	197.7997	10,250,113		10,250,113	180.8649	8,992,877		8,992,877
SubTot Longevity Costs		154,197		154,197		159,839		159,839
SubTot Wages Cost	14.6811	439,878		439,878	14.6811	439,878		439,878
SubTot Merit Increases		137,497		137,497		134,934		134,934
SubTot Vacation Sick Leave Charges			370,914	370,914			362,483	362,483
SubTot Restricted Costs			2,456,089	2,456,089			2,417,869	2,417,869
Object Total	350.8200	37,485,149	2,827,003	40,312,152	332.1259	36,406,708	2,780,352	39,187,060

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EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014700 OfficeofTheDean-S.g.s.b.s 210205								
Admin & Prof Salaries	1.3272	143,385		143,385	1.3337	144,336		144,336
Classified Salaries	5.4607	316,074		316,074	5.5336	330,457		330,457
Longevity Costs		7,891		7,891		7,798		7,798
Vacation Sick Leave Charges			4,572	4,572			4,748	4,748
	<u>6.7879</u>	<u>467,350</u>	<u>4,572</u>	<u>471,922</u>	<u>6.8673</u>	<u>482,591</u>	<u>4,748</u>	<u>487,339</u>
SubTot Admin & Prof Salaries	1.3272	143,385		143,385	1.3337	144,336		144,336
SubTot Classified Salaries	5.4607	316,074		316,074	5.5336	330,457		330,457
SubTot Longevity Costs		7,891		7,891		7,798		7,798
SubTot Vacation Sick Leave Charges			4,572	4,572			4,748	4,748
Object Total	<u>6.7879</u>	<u>467,350</u>	<u>4,572</u>	<u>471,922</u>	<u>6.8673</u>	<u>482,591</u>	<u>4,748</u>	<u>487,339</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014900 BiomedicalEngineeringGraduat 210910								
Faculty Salaries	0.7336	144,536		144,536	0.9670	177,630		177,630
Vacation Sick Leave Charges			1,446	1,446			1,777	1,777
	<u>0.7336</u>	<u>144,536</u>	<u>1,446</u>	<u>145,982</u>	<u>0.9670</u>	<u>177,630</u>	<u>1,777</u>	<u>179,407</u>
1000015000 IntegrativeBiologyGraduateP 210560								
Faculty Salaries	1.7668	381,986		381,986	1.8681	402,627		402,627
Vacation Sick Leave Charges			3,820	3,820			4,027	4,027
	<u>1.7668</u>	<u>381,986</u>	<u>3,820</u>	<u>385,806</u>	<u>1.8681</u>	<u>402,627</u>	<u>4,027</u>	<u>406,654</u>
1000015100 DivisionofBasicScience 210310								
Faculty Salaries	0.1667	10,000		10,000	1.9336	260,524		260,524
Admin & Prof Salaries	2.8674	256,150		256,150	4.8318	588,198		588,198
Classified Salaries	24.8676	1,373,857		1,373,857	25.6709	1,088,236		1,088,236
Longevity Costs		5,150		5,150		3,629		3,629
Vacation Sick Leave Charges			16,401	16,401			19,369	19,369
	<u>27.9017</u>	<u>1,645,157</u>	<u>16,401</u>	<u>1,661,558</u>	<u>32.4363</u>	<u>1,940,587</u>	<u>19,369</u>	<u>1,959,956</u>

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015200 BiologicalChemistryGraduate 210360								
Faculty Salaries	2.2752	381,984		381,984	2.2381	378,944		378,944
Admin & Prof Salaries	0.5150	63,654		63,654	0.5349	66,621		66,621
Classified Salaries		53,418		53,418		53,418		53,418
Longevity Costs		1,607		1,607		1,607		1,607
Vacation Sick Leave Charges			4,456	4,456			4,990	4,990
	<u>2.7902</u>	<u>500,663</u>	<u>4,456</u>	<u>505,119</u>	<u>2.7730</u>	<u>500,590</u>	<u>4,990</u>	<u>505,580</u>
1000015300 CellRegulationGraduateProgr 210410								
Faculty Salaries	1.7160	227,128		227,128				
Vacation Sick Leave Charges			2,272	2,272				
	<u>1.7160</u>	<u>227,128</u>	<u>2,272</u>	<u>229,400</u>				
1000015400 Genetics&DevelopmentGraduat 210460								
Faculty Salaries	2.3111	474,898		474,898	2.5515	485,522		485,522
Vacation Sick Leave Charges			4,749	4,749			4,856	4,856
	<u>2.3111</u>	<u>474,898</u>	<u>4,749</u>	<u>479,647</u>	<u>2.5515</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015500								
Immunology Graduate Program 210510								
Faculty Salaries	1.3030	237,448		237,448	1.2991	236,840		236,840
Vacation Sick Leave Charges			2,375	2,375			2,369	2,369
	<u>1.3030</u>	<u>237,448</u>	<u>2,375</u>	<u>239,823</u>	<u>1.2991</u>	<u>236,840</u>	<u>2,369</u>	<u>239,209</u>
1000015600								
Molecular Biophysics Graduate 210610								
Faculty Salaries	3.0837	464,577		464,577	3.1506	461,838		461,838
Classified Salaries		0		0				
Vacation Sick Leave Charges			4,646	4,646			4,619	4,619
	<u>3.0837</u>	<u>464,577</u>	<u>4,646</u>	<u>469,223</u>	<u>3.1506</u>	<u>461,838</u>	<u>4,619</u>	<u>466,457</u>
1000015700								
Molecular Microbiology Graduate 210660								
Faculty Salaries	1.3846	216,802		216,802	1.4227	224,998		224,998
Vacation Sick Leave Charges			2,169	2,169			2,250	2,250
	<u>1.3846</u>	<u>216,802</u>	<u>2,169</u>	<u>218,971</u>	<u>1.4227</u>	<u>224,998</u>	<u>2,250</u>	<u>227,248</u>

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015800								
NeuroscienceGraduateProgram 210710								
Faculty Salaries	2.9581	485,223		485,223	2.8941	485,522		485,522
Vacation Sick Leave Charges			4,852	4,852			4,856	4,856
	<u>2.9581</u>	<u>485,223</u>	<u>4,852</u>	<u>490,075</u>	<u>2.8941</u>	<u>485,522</u>	<u>4,856</u>	<u>490,378</u>
1000015900								
ClinicalPsychologyGraduateP 211060								
Faculty Salaries	2.8144	412,959		412,959	3.1765	473,681		473,681
Classified Salaries	1.6356	82,228		82,228	1.7697	84,674		84,674
Longevity Costs		1,068		1,068				
Vacation Sick Leave Charges			4,932	4,932			5,584	5,584
	<u>4.4500</u>	<u>496,255</u>	<u>4,932</u>	<u>501,187</u>	<u>4.9462</u>	<u>558,355</u>	<u>5,584</u>	<u>563,939</u>
1000059000								
CancerBiologyGraduateProgra 210380								
Faculty Salaries	3.0917	619,439		619,439	2.9656	580,258		580,258
Vacation Sick Leave Charges			6,195	6,195			5,803	5,803
	<u>3.0917</u>	<u>619,439</u>	<u>6,195</u>	<u>625,634</u>	<u>2.9656</u>	<u>580,258</u>	<u>5,803</u>	<u>586,061</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000059900 PaSupport 210205								
Classified Salaries	5.0067	305,693		305,693	4.9832	314,603		314,603
Longevity Costs		8,403		8,403		9,318		9,318
Vacation Sick Leave Charges			3,057	3,057			3,147	3,147
	<u>5.0067</u>	<u>314,096</u>	<u>3,057</u>	<u>317,153</u>	<u>4.9832</u>	<u>323,921</u>	<u>3,147</u>	<u>327,068</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.6049	4,056,980		4,056,980	24.4669	4,168,384		4,168,384
SubTot Admin & Prof Salaries	3.3824	319,804		319,804	5.3667	654,819		654,819
SubTot Classified Salaries	31.5099	1,815,196		1,815,196	32.4238	1,540,931		1,540,931
SubTot Longevity Costs		16,228		16,228		14,554		14,554
SubTot Vacation Sick Leave Charges			61,370	61,370			63,647	63,647
Object Total	<u>58.4972</u>	<u>6,208,208</u>	<u>61,370</u>	<u>6,269,578</u>	<u>62.2574</u>	<u>6,378,688</u>	<u>63,647</u>	<u>6,442,335</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016500 OfficeofTheDean-S.s.p.h. 220105								
Admin & Prof Salaries					0.9432	206,533		206,533
Classified Salaries	1.9191	102,968		102,968	1.6001	89,447		89,447
Longevity Costs		1,604		1,604		2,019		2,019
Merit Increases		2,574		2,574		2,574		2,574
Vacation Sick Leave Charges			1,056	1,056			2,986	2,986
	<u>1.9191</u>	<u>107,146</u>	<u>1,056</u>	<u>108,202</u>	<u>2.5433</u>	<u>300,573</u>	<u>2,986</u>	<u>303,559</u>
SubTot Admin & Prof Salaries					0.9432	206,533		206,533
SubTot Classified Salaries	1.9191	102,968		102,968	1.6001	89,447		89,447
SubTot Longevity Costs		1,604		1,604		2,019		2,019
SubTot Merit Increases		2,574		2,574		2,574		2,574
SubTot Vacation Sick Leave Charges			1,056	1,056			2,986	2,986
Object Total	<u>1.9191</u>	<u>107,146</u>	<u>1,056</u>	<u>108,202</u>	<u>2.5433</u>	<u>300,573</u>	<u>2,986</u>	<u>303,559</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016900 MastersInPublicHealthDepar 101612								
Classified Salaries	1.3478	99,531		99,531	1.2785	99,530		99,530
Longevity Costs		3,005		3,005		3,073		3,073
Vacation Sick Leave Charges			995	995			996	996
	<u>1.3478</u>	<u>102,536</u>	<u>995</u>	<u>103,531</u>	<u>1.2785</u>	<u>102,603</u>	<u>996</u>	<u>103,599</u>
1000017000 HealthCareSciences 220305								
Faculty Salaries	4.1942	360,946		360,946	5.2677	360,946		360,946
Admin & Prof Salaries	0.1627	17,022		17,022	0.1609	16,755		16,755
Classified Salaries	1.8022	94,592		94,592	1.7257	94,860		94,860
Longevity Costs		1,186		1,186		1,496		1,496
Merit Increases		1,584		1,584		1,584		1,584
Vacation Sick Leave Charges			4,742	4,742			4,741	4,741
	<u>6.1591</u>	<u>475,330</u>	<u>4,742</u>	<u>480,072</u>	<u>7.1543</u>	<u>475,641</u>	<u>4,741</u>	<u>480,382</u>
1000017100 MastersInPublicHealthProgr 220305								
Faculty Salaries	1.3369	201,821		201,821	1.5120	201,821		201,821
Admin & Prof Salaries	0.1064	11,132		11,132	0.1064	11,128		11,128
Classified Salaries	0.1837	14,206		14,206	0.1667	14,192		14,192
Longevity Costs		422		422		459		459
Vacation Sick Leave Charges			2,254	2,254			2,272	2,272
	<u>1.6270</u>	<u>227,581</u>	<u>2,254</u>	<u>229,835</u>	<u>1.7851</u>	<u>227,600</u>	<u>2,272</u>	<u>229,872</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017200 HealthCareSciences-Prosthe 220410								
Faculty Salaries	2.5762	266,517		266,517	2.5762	266,517		266,517
Classified Salaries	1.7489	96,635		96,635	1.6911	96,634		96,634
Longevity Costs		2,984		2,984		2,984		2,984
Vacation Sick Leave Charges			3,631	3,631			3,632	3,632
	<u>4.3251</u>	<u>366,136</u>	<u>3,631</u>	<u>369,767</u>	<u>4.2673</u>	<u>366,135</u>	<u>3,632</u>	<u>369,767</u>
1000017300 HealthCareSciences- SmsFacul 230405								
Faculty Salaries	1.2644	214,952		214,952	1.2528	214,952		214,952
Vacation Sick Leave Charges			2,150	2,150			2,150	2,150
	<u>1.2644</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>	<u>1.2528</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>
1000017800 HealthCareSciences- Education 220105								
Faculty Salaries	4.8940	522,860		522,860	6.1006	522,860		522,860
Admin & Prof Salaries					0.0261	2,588		2,588
Classified Salaries	0.5463	31,551		31,551	0.4359	28,851		28,851
Longevity Costs		787		787		1,088		1,088
Merit Increases		11,234		11,234		11,234		11,234
Vacation Sick Leave Charges			5,544	5,544			5,656	5,656
	<u>5.4403</u>	<u>566,432</u>	<u>5,544</u>	<u>571,976</u>	<u>6.5626</u>	<u>566,621</u>	<u>5,656</u>	<u>572,277</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017900 ClinicalNutrition 220710								
Faculty Salaries	3.9995	254,482		254,482	4.0301	254,482		254,482
Classified Salaries	1.3005	59,310		59,310	1.2555	59,275		59,275
Longevity Costs		720		720		720		720
Wages Cost	0.0345	1,036		1,036	0.0345	1,036		1,036
Merit Increases		2,534		2,534		2,534		2,534
Vacation Sick Leave Charges			3,138	3,138			3,173	3,173
	<u>5.3345</u>	<u>318,082</u>	<u>3,138</u>	<u>321,220</u>	<u>5.3201</u>	<u>318,047</u>	<u>3,173</u>	<u>321,220</u>
1000018100 PhysicalTherapy 220810								
Faculty Salaries	7.2802	687,012		687,012	7.0562	687,012		687,012
Classified Salaries	3.1608	154,430		154,430	3.0527	154,431		154,431
Longevity Costs		4,629		4,629		4,907		4,907
Vacation Sick Leave Charges			8,415	8,415			8,414	8,414
	<u>10.4410</u>	<u>846,071</u>	<u>8,415</u>	<u>854,486</u>	<u>10.1089</u>	<u>846,350</u>	<u>8,414</u>	<u>854,764</u>
1000018300 DepartmentofPhysicianAssist 220910								
Faculty Salaries	4.9480	636,896		636,896	4.9946	636,896		636,896
Classified Salaries	3.9165	178,304		178,304	3.7685	178,304		178,304
Longevity Costs		5,024		5,024		4,860		4,860
Vacation Sick Leave Charges			8,152	8,152			8,152	8,152
	<u>8.8645</u>	<u>820,224</u>	<u>8,152</u>	<u>828,376</u>	<u>8.7631</u>	<u>820,060</u>	<u>8,152</u>	<u>828,212</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018400 Rehabilitation Counseling 221010								
Faculty Salaries	3.6875	297,242		297,242	3.4537	297,243		297,243
Classified Salaries	1.6412	78,616		78,616	1.5828	78,616		78,616
Longevity Costs		2,271		2,271		3,380		3,380
Vacation Sick Leave Charges			3,759	3,759			3,759	3,759
	<u>5.3287</u>	<u>378,129</u>	<u>3,759</u>	<u>381,888</u>	<u>5.0365</u>	<u>379,239</u>	<u>3,759</u>	<u>382,998</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	34.1809	3,442,728		3,442,728	36.2439	3,442,729		3,442,729
SubTot Admin & Prof Salaries	0.2691	28,154		28,154	0.2934	30,471		30,471
SubTot Classified Salaries	15.6479	807,175		807,175	14.9574	804,693		804,693
SubTot Longevity Costs		21,028		21,028		22,967		22,967
SubTot Wages Cost	0.0345	1,036		1,036	0.0345	1,036		1,036
SubTot Merit Increases		15,352		15,352		15,352		15,352
SubTot Vacation Sick Leave Charges			42,780	42,780			42,945	42,945
Object Total	<u>50.1324</u>	<u>4,315,473</u>	<u>42,780</u>	<u>4,358,253</u>	<u>51.5292</u>	<u>4,317,248</u>	<u>42,945</u>	<u>4,360,193</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020400 Library 200905								
Faculty Salaries	9.0000	569,946		569,946	9.4445	587,044		587,044
Admin & Prof Salaries	3.0000	332,196		332,196	2.7821	299,731		299,731
Classified Salaries	13.4000	634,148		634,148	16.0742	696,011		696,011
Longevity Costs		26,160		26,160		25,440		25,440
Merit Increases		20,650		20,650		20,650		20,650
Vacation Sick Leave Charges			15,361	15,361			16,034	16,034
	<u>25.4000</u>	<u>1,583,100</u>	<u>15,361</u>	<u>1,598,461</u>	<u>28.3008</u>	<u>1,628,876</u>	<u>16,034</u>	<u>1,644,910</u>
SubTot Faculty Salaries	9.0000	569,946		569,946	9.4445	587,044		587,044
SubTot Admin & Prof Salaries	3.0000	332,196		332,196	2.7821	299,731		299,731
SubTot Classified Salaries	13.4000	634,148		634,148	16.0742	696,011		696,011
SubTot Longevity Costs		26,160		26,160		25,440		25,440
SubTot Merit Increases		20,650		20,650		20,650		20,650
SubTot Vacation Sick Leave Charges			15,361	15,361			16,034	16,034
Object Total	<u>25.4000</u>	<u>1,583,100</u>	<u>15,361</u>	<u>1,598,461</u>	<u>28.3008</u>	<u>1,628,876</u>	<u>16,034</u>	<u>1,644,910</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018700 AnimalResourcesCenter 200655								
Classified Salaries	4.5998	239,701		239,701	4.3151	239,646		239,646
Longevity Costs		5,528		5,528		4,057		4,057
Vacation Sick Leave Charges			2,341	2,341			2,396	2,396
	<u>4.5998</u>	<u>245,229</u>	<u>2,341</u>	<u>247,570</u>	<u>4.3151</u>	<u>243,703</u>	<u>2,396</u>	<u>246,099</u>
1000019400 TelevisionServicesCenter 101612								
Classified Salaries	9.1736	501,215		501,215	8.9122	501,215		501,215
Longevity Costs		12,997		12,997		13,823		13,823
Vacation Sick Leave Charges			5,012	5,012			5,012	5,012
	<u>9.1736</u>	<u>514,212</u>	<u>5,012</u>	<u>519,224</u>	<u>8.9122</u>	<u>515,038</u>	<u>5,012</u>	<u>520,050</u>
1000019600 InformationResources- VaxDa 101630								
Classified Salaries	1.3263	75,979		75,979	1.2161	75,979		75,979
Longevity Costs		877		877		1,117		1,117
Vacation Sick Leave Charges			760	760			760	760
	<u>1.3263</u>	<u>76,856</u>	<u>760</u>	<u>77,616</u>	<u>1.2161</u>	<u>77,096</u>	<u>760</u>	<u>77,856</u>
1000019800 InformationResources-Client 101540								
Classified Salaries	14.1763	792,837		792,837	13.7506	792,837		792,837
Longevity Costs		14,939		14,939		16,042		16,042
Vacation Sick Leave Charges			7,929	7,929			7,929	7,929
	<u>14.1763</u>	<u>807,776</u>	<u>7,929</u>	<u>815,705</u>	<u>13.7506</u>	<u>808,879</u>	<u>7,929</u>	<u>816,808</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000020000 Division of Biostatistics 235415								
Faculty Salaries	0.2414	41,410		41,410	0.0707	41,410		41,410
Classified Salaries	3.6963	283,911		283,911	4.4848	283,914		283,914
Longevity Costs		8,105		8,105		4,982		4,982
Merit Increases		0		0				
Vacation Sick Leave Charges			3,256	3,256			3,253	3,253
	<u>3.9377</u>	<u>333,426</u>	<u>3,256</u>	<u>336,682</u>	<u>4.5555</u>	<u>330,306</u>	<u>3,253</u>	<u>333,559</u>
1000020100 Information Resources- System 101580								
Classified Salaries	1.8657	119,139		119,139	1.8233	119,139		119,139
Longevity Costs		240		240		427		427
Vacation Sick Leave Charges			1,191	1,191			1,191	1,191
	<u>1.8657</u>	<u>119,379</u>	<u>1,191</u>	<u>120,570</u>	<u>1.8233</u>	<u>119,566</u>	<u>1,191</u>	<u>120,757</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2414	41,410		41,410	0.0707	41,410		41,410
SubTot Classified Salaries	34.8380	2,012,782		2,012,782	34.5021	2,012,730		2,012,730
SubTot Longevity Costs		42,686		42,686		40,448		40,448
SubTot Merit Increases		0		0				
SubTot Vacation Sick Leave Charges			20,489	20,489			20,541	20,541
Object Total	35.0794	2,096,878	20,489	2,117,367	34.5728	2,094,588	20,541	2,115,129

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

Special Items - Instructional Support - Primary Care Residency Training Program

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040900								
PrimaryCareResidencyProgram 900590								
Classified Salaries	23.4395	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>
SubTot Classified Salaries	23.4395	1,171,974		1,171,974	23.4395	1,171,974		1,171,974
SubTot Vacation Sick Leave Charges			11,720	11,720			11,720	11,720
Object Total	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.4395</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	199.6030	33,742,575		33,742,575	204.5320	34,407,217		34,407,217
SubTot Admin & Prof Salaries	18.7203	2,391,922		2,391,922	21.0554	2,961,678		2,961,678
SubTot Classified Salaries	349.0495	18,580,568		18,580,568	336.1777	17,335,964		17,335,964
SubTot Longevity Costs		294,319		294,319		301,035		301,035
SubTot Wages Cost	21.3492	634,036		634,036	21.3492	634,035		634,035
SubTot Merit Increases		211,037		211,037		208,473		208,473
SubTot Vacation Sick Leave Charges			550,672	550,672			555,500	555,500
SubTot Restricted Costs			2,456,089	2,456,089			2,417,869	2,417,869
Goal Total	588.7220	55,854,457	3,006,761	58,861,218	583.1143	55,848,402	2,973,369	58,821,771

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022200 VeterinarianSalaries 200657								
Classified Salaries	2.6183	137,595		137,595	2.2784	137,559		137,559
Longevity Costs		3,617		3,617		2,640		2,640
Vacation Sick Leave Charges			1,340	1,340			1,376	1,376
	<u>2.6183</u>	<u>141,212</u>	<u>1,340</u>	<u>142,552</u>	<u>2.2784</u>	<u>140,199</u>	<u>1,376</u>	<u>141,575</u>
1000022400 ClinicalSciences 230581								
Admin & Prof Salaries	1.0000	145,173		145,173	1.0864	155,477		155,477
Classified Salaries	1.0000	44,000		44,000	0.7827	33,696		33,696
Longevity Costs		2,640		2,640		2,923		2,923
Wages Cost	0.9178	23,307		23,307	0.9178	23,307		23,307
Vacation Sick Leave Charges			2,125	2,125			2,125	2,125
	<u>2.9178</u>	<u>215,120</u>	<u>2,125</u>	<u>217,245</u>	<u>2.7869</u>	<u>215,403</u>	<u>2,125</u>	<u>217,528</u>
1000022600 ResearchCentersofExcellence 900590								
Faculty Salaries	0.4817	72,252		72,252	2.0000	275,000		275,000
Classified Salaries	2.1676	108,379		108,379	1.9071	102,028		102,028
Vacation Sick Leave Charges			1,807	1,807			3,771	3,771
	<u>2.6493</u>	<u>180,631</u>	<u>1,807</u>	<u>182,438</u>	<u>3.9071</u>	<u>377,028</u>	<u>3,771</u>	<u>380,799</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022900								
ResearchCentersofExcellence 233060								
Faculty Salaries	0.7135	116,118		116,118	0.6964	116,118		116,118
Vacation Sick Leave Charges			1,162	1,162			1,162	1,162
	<u>0.7135</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>	<u>0.6964</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>
1000023300								
ResearchCentersofExcellence 236012								
Faculty Salaries	0.4017	70,200		70,200	0.4017	70,200		70,200
Classified Salaries	0.9183	56,500		56,500	0.8926	56,500		56,500
Longevity Costs		2,711		2,711		2,683		2,683
Vacation Sick Leave Charges			1,267	1,267			1,267	1,267
	<u>1.3200</u>	<u>129,411</u>	<u>1,267</u>	<u>130,678</u>	<u>1.2943</u>	<u>129,383</u>	<u>1,267</u>	<u>130,650</u>
1000024100								
ResearchCentersofExcellence 220106								
Faculty Salaries	0.4064	57,630		57,630	0.4599	57,630		57,630
Vacation Sick Leave Charges			577	577			577	577
	<u>0.4064</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>	<u>0.4599</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>
1000024700								
ResearchCentersofExcellence 243121								
Faculty Salaries	7.6868	1,390,725		1,390,725	8.1905	1,432,447		1,432,447
Classified Salaries	11.0562	643,529		643,529	11.1341	663,409		663,409
Longevity Costs		5,983		5,983		8,900		8,900
Merit Increases		19,136		19,136		19,136		19,136
Vacation Sick Leave Charges			20,534	20,534			21,150	21,150
	<u>18.7430</u>	<u>2,059,373</u>	<u>20,534</u>	<u>2,079,907</u>	<u>19.3246</u>	<u>2,123,892</u>	<u>21,150</u>	<u>2,145,042</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000024900 ResearchCentersofExcellence 236412								
Faculty Salaries	0.2673	34,800		34,800	0.2673	34,800		34,800
Classified Salaries	2.4078	136,900		136,900	2.3248	136,900		136,900
Longevity Costs		4,948		4,948		2,926		2,926
Vacation Sick Leave Charges			1,717	1,717			1,717	1,717
	<u>2.6751</u>	<u>176,648</u>	<u>1,717</u>	<u>178,365</u>	<u>2.5921</u>	<u>174,626</u>	<u>1,717</u>	<u>176,343</u>
1000025100 ResearchCentersofExcellence 241500								
Faculty Salaries	0.4194	121,760		121,760				
Wages Cost		0		0				
Vacation Sick Leave Charges			1,218	1,218				
	<u>0.4194</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>				
1000025200 ResearchCentersofExcellence 242709								
Faculty Salaries	1.9161	242,973		242,973	2.2340	242,973		242,973
Classified Salaries	0.4354	22,152		22,152	0.4141	22,153		22,153
Longevity Costs		104		104				
Wages Cost		0		0				
Vacation Sick Leave Charges			2,652	2,652			2,651	2,651
	<u>2.3515</u>	<u>265,229</u>	<u>2,652</u>	<u>267,881</u>	<u>2.6481</u>	<u>265,126</u>	<u>2,651</u>	<u>267,777</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058900 ResearchCentersofExcellence 232005								
Faculty Salaries	0.2207	29,138		29,138	0.2149	29,138		29,138
Classified Salaries	1.8703	111,606		111,606	1.7988	111,606		111,606
Longevity Costs		3,724		3,724		3,720		3,720
Vacation Sick Leave Charges			1,408	1,408			1,408	1,408
	<u>2.0910</u>	<u>144,468</u>	<u>1,408</u>	<u>145,876</u>	<u>2.0137</u>	<u>144,464</u>	<u>1,408</u>	<u>145,872</u>
1000061200 ResearchCentersofExcellence 236180								
Faculty Salaries	1.2388	121,011		121,011	0.8224	39,113		39,113
Classified Salaries	4.3474	202,046		202,046	2.2191	52,632		52,632
Longevity Costs		3,444		3,444		1,954		1,954
Merit Increases		7,448		7,448		7,448		7,448
Vacation Sick Leave Charges			3,231	3,231			992	992
	<u>5.5862</u>	<u>333,949</u>	<u>3,231</u>	<u>337,180</u>	<u>3.0415</u>	<u>101,147</u>	<u>992</u>	<u>102,139</u>
1000067100 RsrchCtrofExcellence-Ross 243410								
Faculty Salaries					0.4584	95,000		95,000
Vacation Sick Leave Charges							950	950
					<u>0.4584</u>	<u>95,000</u>	<u>950</u>	<u>95,950</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.7524	2,256,607		2,256,607	15.7455	2,392,419		2,392,419
SubTot Admin & Prof Salaries	1.0000	145,173		145,173	1.0864	155,477		155,477
SubTot Classified Salaries	26.8213	1,462,707		1,462,707	23.7517	1,316,483		1,316,483
SubTot Longevity Costs		27,171		27,171		25,746		25,746
SubTot Wages Cost	0.9178	23,307		23,307	0.9178	23,307		23,307
SubTot Merit Increases		26,584		26,584		26,584		26,584
SubTot Vacation Sick Leave Charges			39,038	39,038			39,146	39,146
Object Total	42.4915	3,941,549	39,038	3,980,587	41.5014	3,940,016	39,146	3,979,162

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000041600 HealthcareCentersofExcellen 239706								
Faculty Salaries	0.3465	84,328		84,328	0.4051	84,328		84,328
Admin & Prof Salaries	0.3307	34,779		34,779	0.2915	34,304		34,304
Classified Salaries	2.5348	148,993		148,993	2.4593	150,505		150,505
Longevity Costs		1,675		1,675		1,925		1,925
Vacation Sick Leave Charges			3,101	3,101			2,692	2,692
	<u>3.2120</u>	<u>269,775</u>	<u>3,101</u>	<u>272,876</u>	<u>3.1559</u>	<u>271,062</u>	<u>2,692</u>	<u>273,754</u>
1000041700 HealthcareCentersofExcellen 237106								
Faculty Salaries	0.3135	56,250		56,250	0.3135	56,250		56,250
Vacation Sick Leave Charges			563	563			563	563
	<u>0.3135</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.3135</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
1000041800 HealthcareCentersofExcellen 243121								
Faculty Salaries	0.6989	155,660		155,660	0.7346	155,660		155,660
Classified Salaries	2.4343	265,366		265,366	2.4300	265,367		265,367
Longevity Costs		795		795		2,173		2,173
Merit Increases		7,920		7,920		7,920		7,920
Vacation Sick Leave Charges			4,290	4,290			4,289	4,289
	<u>3.1332</u>	<u>429,741</u>	<u>4,290</u>	<u>434,031</u>	<u>3.1646</u>	<u>431,120</u>	<u>4,289</u>	<u>435,409</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.3589	296,238		296,238	1.4532	296,238		296,238
SubTot Admin & Prof Salaries	0.3307	34,779		34,779	0.2915	34,304		34,304
SubTot Classified Salaries	4.9691	414,359		414,359	4.8893	415,872		415,872
SubTot Longevity Costs		2,470		2,470		4,098		4,098
SubTot Merit Increases		7,920		7,920		7,920		7,920
SubTot Vacation Sick Leave Charges			7,954	7,954			7,544	7,544
Object Total	6.6587	755,766	7,954	763,720	6.6340	758,432	7,544	765,976

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 InstituteForInnovationsInM 101105								
Admin & Prof Salaries	5.3546	828,192		828,192	3.9942	633,021		633,021
Classified Salaries		0		0	3.9762	195,171		195,171
Longevity Costs		9,724		9,724		7,468		7,468
Vacation Sick Leave Charges			8,282	8,282			8,282	8,282
	<u>5.3546</u>	<u>837,916</u>	<u>8,282</u>	<u>846,198</u>	<u>7.9704</u>	<u>835,660</u>	<u>8,282</u>	<u>843,942</u>
1000042100 InstituteForInnovationsInM 400410								
Admin & Prof Salaries	0.4088	51,335		51,335				
Classified Salaries	2.3312	223,689		223,689				
Longevity Costs		3,831		3,831				
Vacation Sick Leave Charges			2,751	2,751				
	<u>2.7400</u>	<u>278,855</u>	<u>2,751</u>	<u>281,606</u>				
1000042200 InstituteForInnovationsInM 101612								
Classified Salaries	0.5099	29,791		29,791	0.4490	29,791		29,791
Longevity Costs		857		857		955		955
Vacation Sick Leave Charges			298	298			298	298
	<u>0.5099</u>	<u>30,648</u>	<u>298</u>	<u>30,946</u>	<u>0.4490</u>	<u>30,746</u>	<u>298</u>	<u>31,044</u>
1000042300 InstituteForInnovationsInM 240321								
Faculty Salaries	0.0822	30,000		30,000	0.0822	30,000		30,000
Vacation Sick Leave Charges			300	300			300	300
	<u>0.0822</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.0822</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042500 InstituteForInnovationsInM 243121								
Faculty Salaries	3.3010	486,164		486,164	3.3502	486,164		486,164
Classified Salaries		0		0				
Vacation Sick Leave Charges			4,862	4,862			4,862	4,862
	<u>3.3010</u>	<u>486,164</u>	<u>4,862</u>	<u>491,026</u>	<u>3.3502</u>	<u>486,164</u>	<u>4,862</u>	<u>491,026</u>
1000042600 InstituteForInnovationsInM 241500								
Faculty Salaries	0.1401	25,000		25,000	0.1401	25,000		25,000
Vacation Sick Leave Charges			250	250			250	250
	<u>0.1401</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1401</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
1000042900 InstituteForInnovationsInM 238116								
Faculty Salaries	0.1459	44,350		44,350	0.1459	44,350		44,350
Vacation Sick Leave Charges			444	444			444	444
	<u>0.1459</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>	<u>0.1459</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>
1000043100 InstituteForInnovationsInM 242709								
Faculty Salaries	0.3186	37,750		37,750	0.3230	37,750		37,750
Wages Cost								
Vacation Sick Leave Charges			378	378			378	378
	<u>0.3186</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>	<u>0.3230</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043300 InstituteForInnovationsInM 238507								
Faculty Salaries	0.1622	20,000		20,000	0.1622	20,000		20,000
Vacation Sick Leave Charges			200	200			200	200
	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>	<u>0.1622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>
1000043400 InstituteForInnovationsInM 239107								
Faculty Salaries	0.3976	109,013		109,013	0.3976	109,013		109,013
Admin & Prof Salaries	0.0057	656		656	0.0057	656		656
Longevity Costs		7		7		7		7
Vacation Sick Leave Charges			1,097	1,097			1,097	1,097
	<u>0.4033</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>	<u>0.4033</u>	<u>109,676</u>	<u>1,097</u>	<u>110,773</u>
1000043600 InstituteForInnovationsInM 231505								
Faculty Salaries	0.7791	116,503		116,503	0.8045	119,998		119,998
Classified Salaries	1.0127	46,726		46,726	1.2641	48,156		48,156
Merit Increases		1,395		1,395		1,395		1,395
Vacation Sick Leave Charges			1,632	1,632			1,695	1,695
	<u>1.7918</u>	<u>164,624</u>	<u>1,632</u>	<u>166,256</u>	<u>2.0686</u>	<u>169,549</u>	<u>1,695</u>	<u>171,244</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043900 InstituteForInnovationsInM 232005								
Faculty Salaries	0.9421	99,022		99,022	0.9099	99,022		99,022
Classified Salaries	0.6356	27,078		27,078	0.6513	27,078		27,078
Longevity Costs		786		786		420		420
Vacation Sick Leave Charges			1,261	1,261			1,261	1,261
	<u>1.5777</u>	<u>126,886</u>	<u>1,261</u>	<u>128,147</u>	<u>1.5612</u>	<u>126,520</u>	<u>1,261</u>	<u>127,781</u>
1000044000 InstituteForInnovationsInM 233060								
Faculty Salaries	0.6713	139,884		139,884	0.6621	139,884		139,884
Classified Salaries	0.5226	20,875		20,875	0.5489	20,875		20,875
Longevity Costs						840		840
Vacation Sick Leave Charges			1,608	1,608			1,608	1,608
	<u>1.1939</u>	<u>160,759</u>	<u>1,608</u>	<u>162,367</u>	<u>1.2110</u>	<u>161,599</u>	<u>1,608</u>	<u>163,207</u>
1000044500 InstituteForInnovationsInM 400510								
Admin & Prof Salaries	0.1933	71,966		71,966				
Classified Salaries		0		0				
Longevity Costs		232		232				
Vacation Sick Leave Charges			872	872				
	<u>0.1933</u>	<u>72,198</u>	<u>872</u>	<u>73,070</u>				

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000044700 InstituteForInnovationsInM 100805								
Admin & Prof Salaries					0.1394	17,436		17,436
Classified Salaries	0.1682	17,400		17,400				
Longevity Costs		242		242		200		200
Vacation Sick Leave Charges			210	210			174	174
	<u>0.1682</u>	<u>17,642</u>	<u>210</u>	<u>17,852</u>	<u>0.1394</u>	<u>17,636</u>	<u>174</u>	<u>17,810</u>
1000045100 InstituteForInnovationsInM 236012								
Faculty Salaries	0.9916	189,000		189,000	0.6879	147,239		147,239
Classified Salaries	9.3364	473,632		473,632	7.0906	374,315		374,315
Longevity Costs		11,340		11,340		13,920		13,920
Wages Cost	0.6377	19,130		19,130	0.6377	19,131		19,131
Vacation Sick Leave Charges			6,626	6,626			5,407	5,407
	<u>10.9657</u>	<u>693,102</u>	<u>6,626</u>	<u>699,728</u>	<u>8.4162</u>	<u>554,605</u>	<u>5,407</u>	<u>560,012</u>
1000045300 InstituteForInnovationsInM 236012								
Classified Salaries	3.5538	198,020		198,020	3.4568	198,021		198,021
Longevity Costs		4,188		4,188		3,998		3,998
Vacation Sick Leave Charges			1,981	1,981			1,980	1,980
	<u>3.5538</u>	<u>202,208</u>	<u>1,981</u>	<u>204,189</u>	<u>3.4568</u>	<u>202,019</u>	<u>1,980</u>	<u>203,999</u>
1000045700 IIMT-Immunology 234820								
Faculty Salaries	0.1738	15,188		15,188	0.1738	15,188		15,188
Classified Salaries	0.5976	36,351		36,351	0.5750	36,351		36,351
Longevity Costs		1,438		1,438		1,389		1,389
Vacation Sick Leave Charges			516	516			516	516
	<u>0.7714</u>	<u>52,977</u>	<u>516</u>	<u>53,493</u>	<u>0.7488</u>	<u>52,928</u>	<u>516</u>	<u>53,444</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046000 InstituteForInnovationsInM 400310								
Admin & Prof Salaries	0.9283	124,930		124,930	1.8218	208,340		208,340
Classified Salaries					3.7964	263,731		263,731
Longevity Costs		920		920		7,591		7,591
Vacation Sick Leave Charges			1,249	1,249			4,721	4,721
	<u>0.9283</u>	<u>125,850</u>	<u>1,249</u>	<u>127,099</u>	<u>5.6182</u>	<u>479,662</u>	<u>4,721</u>	<u>484,383</u>
1000046100 EH&SStateFunding 400710								
Classified Salaries	0.3111	21,098		21,098	0.3020	21,098		21,098
Vacation Sick Leave Charges			211	211			211	211
	<u>0.3111</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>	<u>0.3020</u>	<u>21,098</u>	<u>211</u>	<u>21,309</u>
1000046200 InstituteForInnovationsInM 235070								
Faculty Salaries	0.4895	68,585		68,585	0.4623	64,846		64,846
Classified Salaries	3.9342	175,644		175,644	2.9282	140,188		140,188
Longevity Costs		4,037		4,037		4,270		4,270
Vacation Sick Leave Charges			2,443	2,443			2,051	2,051
	<u>4.4237</u>	<u>248,266</u>	<u>2,443</u>	<u>250,709</u>	<u>3.3905</u>	<u>209,304</u>	<u>2,051</u>	<u>211,355</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046900 IIMT-InstitutionalAnimalCa 200320								
Admin & Prof Salaries	0.6460	109,128		109,128	0.6851	109,128		109,128
Longevity Costs						85		85
Wages Cost	0.0004	12		12	0.0004	12		12
Vacation Sick Leave Charges			1,091	1,091			1,091	1,091
	<u>0.6464</u>	<u>109,140</u>	<u>1,091</u>	<u>110,231</u>	<u>0.6855</u>	<u>109,225</u>	<u>1,091</u>	<u>110,316</u>
1000047100 IIMT- MouseMetabolicPhenoty 244310								
Faculty Salaries	0.8523	84,655		84,655	0.5353	47,010		47,010
Classified Salaries	3.5008	90,838		90,838	2.8963	93,239		93,239
Longevity Costs		420		420		1,680		1,680
Merit Increases		2,725		2,725		2,725		2,725
Vacation Sick Leave Charges			1,782	1,782			1,430	1,430
	<u>4.3531</u>	<u>178,638</u>	<u>1,782</u>	<u>180,420</u>	<u>3.4316</u>	<u>144,654</u>	<u>1,430</u>	<u>146,084</u>
1000047900 IIMT-ChemistryCoreSupport 236012								
Faculty Salaries	0.1895	28,500		28,500	0.1955	29,328		29,328
Classified Salaries	1.0757	52,800		52,800	2.2262	116,030		116,030
Longevity Costs		1,649		1,649		1,701		1,701
Vacation Sick Leave Charges			813	813			1,454	1,454
	<u>1.2652</u>	<u>82,949</u>	<u>813</u>	<u>83,762</u>	<u>2.4217</u>	<u>147,059</u>	<u>1,454</u>	<u>148,513</u>
1000048000 IIMT-AcademicInformationSy 101520								
Classified Salaries	10.4745	793,848		793,848	11.1942	830,000		830,000
Longevity Costs		8,202		8,202		10,422		10,422
Vacation Sick Leave Charges			7,938	7,938			8,300	8,300
	<u>10.4745</u>	<u>802,050</u>	<u>7,938</u>	<u>809,988</u>	<u>11.1942</u>	<u>840,422</u>	<u>8,300</u>	<u>848,722</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048800 IIMT-GenomeServicesCore 234805								
Faculty Salaries					0.7365	101,263		101,263
Classified Salaries	8.7090	465,346		465,346	9.8458	528,408		528,408
Longevity Costs		10,725		10,725		8,520		8,520
Vacation Sick Leave Charges			4,654	4,654			6,297	6,297
	<u>8.7090</u>	<u>476,071</u>	<u>4,654</u>	<u>480,725</u>	<u>10.5823</u>	<u>638,191</u>	<u>6,297</u>	<u>644,488</u>
1000048900 InstituteForInnovationsInM 230455								
Admin & Prof Salaries	0.2071	35,183		35,183	0.2071	35,183		35,183
Longevity Costs		626		626		696		696
Vacation Sick Leave Charges			352	352			352	352
	<u>0.2071</u>	<u>35,809</u>	<u>352</u>	<u>36,161</u>	<u>0.2071</u>	<u>35,879</u>	<u>352</u>	<u>36,231</u>
1000049000 InstituteForInnovationsInM 900590								
Faculty Salaries	0.9479	142,191		142,191	0.4934	67,848		67,848
Classified Salaries	4.2657	213,286		213,286	1.9023	101,772		101,772
Vacation Sick Leave Charges			3,555	3,555			1,697	1,697
	<u>5.2136</u>	<u>355,477</u>	<u>3,555</u>	<u>359,032</u>	<u>2.3957</u>	<u>169,620</u>	<u>1,697</u>	<u>171,317</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058800 IIMT-SupportForDr.D'orso 231587								
Faculty Salaries	0.4854	53,300		53,300				
Vacation Sick Leave Charges			533	533				
	<u>0.4854</u>	<u>53,300</u>	<u>533</u>	<u>53,833</u>				
1000059400 IIMT- TechDevelopmentUnallo 900590								
Classified Salaries	9.3000	465,004		465,004	9.3000	465,005		465,005
Vacation Sick Leave Charges			4,651	4,651			4,650	4,650
	<u>9.3000</u>	<u>465,004</u>	<u>4,651</u>	<u>469,655</u>	<u>9.3000</u>	<u>465,005</u>	<u>4,650</u>	<u>469,655</u>
1000061800 IIMT-SuppForRTylerMiller 243551								
Classified Salaries	1.0000	39,236		39,236	0.9780	39,236		39,236
Longevity Costs		1,200		1,200		1,200		1,200
Vacation Sick Leave Charges			392	392			392	392
	<u>1.0000</u>	<u>40,436</u>	<u>392</u>	<u>40,828</u>	<u>0.9780</u>	<u>40,436</u>	<u>392</u>	<u>40,828</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062500 IIMT- DOCSAwardRichardWang 239531								
Faculty Salaries	0.2228	62,343		62,343	0.2243	62,343		62,343
Classified Salaries	1.0077	30,700		30,700	0.9784	30,535		30,535
Longevity Costs		240		240		240		240
Wages Cost		0		0				
Vacation Sick Leave Charges			764	764			929	929
	<u>1.2305</u>	<u>93,283</u>	<u>764</u>	<u>94,047</u>	<u>1.2027</u>	<u>93,118</u>	<u>929</u>	<u>94,047</u>
1000063500 PharmacologyCore 236162								
Faculty Salaries	0.4656	59,963		59,963	0.2722	33,375		33,375
Classified Salaries	0.6600	19,244		19,244	0.9848	50,475		50,475
Longevity Costs		39		39		193		193
Vacation Sick Leave Charges			793	793			839	839
	<u>1.1256</u>	<u>79,246</u>	<u>793</u>	<u>80,039</u>	<u>1.2570</u>	<u>84,043</u>	<u>839</u>	<u>84,882</u>
1000063600 HTS/RNAiScreeningCore 236112								
Faculty Salaries	0.7830	127,000		127,000	0.7488	122,293		122,293
Classified Salaries					0.9359	50,072		50,072
Vacation Sick Leave Charges			1,270	1,270			1,724	1,724
	<u>0.7830</u>	<u>127,000</u>	<u>1,270</u>	<u>128,270</u>	<u>1.6847</u>	<u>172,365</u>	<u>1,724</u>	<u>174,089</u>

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Research
Institute for Innovations in Med Tech

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070400 GnotobioticsCorefrIIIMTFnds 235060								
Faculty Salaries	1.0000	53,600		53,600	1.0000	53,600		53,600
Classified Salaries	1.5181	44,895		44,895	1.4318	44,895		44,895
Longevity Costs		240		240		174		174
Vacation Sick Leave Charges			985	985			985	985
	<u>2.5181</u>	<u>98,735</u>	<u>985</u>	<u>99,720</u>	<u>2.4318</u>	<u>98,669</u>	<u>985</u>	<u>99,654</u>
1000071200 DOCSawardfundingfromIIMT 241735								
Classified Salaries	1.0000	50,000		50,000	1.2730	50,000		50,000
Longevity Costs						480		480
Vacation Sick Leave Charges			500	500			500	500
	<u>1.0000</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>1.2730</u>	<u>50,480</u>	<u>500</u>	<u>50,980</u>
1000083900 IIMT- SamWangDOCsAWARD 238602								
Faculty Salaries					0.3469	85,000		85,000
Classified Salaries					0.9346	50,000		50,000
Vacation Sick Leave Charges							1,350	1,350
					<u>1.2815</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.5415	1,992,011		1,992,011	12.8546	1,940,514		1,940,514
SubTot Admin & Prof Salaries	7.7438	1,221,390		1,221,390	6.8533	1,003,764		1,003,764
SubTot Classified Salaries	65.4248	3,535,501		3,535,501	69.9198	3,804,442		3,804,442
SubTot Longevity Costs		60,943		60,943		66,449		66,449
SubTot Wages Cost	0.6381	19,142		19,142	0.6381	19,143		19,143
SubTot Merit Increases		4,120		4,120		4,120		4,120
SubTot Vacation Sick Leave Charges			67,544	67,544			67,725	67,725
Object Total	87.3482	6,833,107	67,544	6,900,651	90.2658	6,838,432	67,725	6,906,157

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Research
Nobel/National Academy Biomed Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 InstituteForNobel/national-A 900590								
Faculty Salaries	1.0939	164,080		164,080	4.9484	680,400		680,400
Classified Salaries	4.9224	246,121		246,121	3.1802	170,140		170,140
Vacation Sick Leave Charges			4,103	4,103			8,506	8,506
	<u>6.0163</u>	<u>410,201</u>	<u>4,103</u>	<u>414,304</u>	<u>8.1286</u>	<u>850,540</u>	<u>8,506</u>	<u>859,046</u>
1000030000 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.5421	109,333		109,333	0.5584	109,333		109,333
Classified Salaries	0.1684	8,549		8,549	0.1567	8,549		8,549
Longevity Costs		180		180		167		167
Vacation Sick Leave Charges			1,179	1,179			1,179	1,179
	<u>0.7105</u>	<u>118,062</u>	<u>1,179</u>	<u>119,241</u>	<u>0.7151</u>	<u>118,049</u>	<u>1,179</u>	<u>119,228</u>
1000031000 InstituteForNobel/natl-Acad 232005								
Faculty Salaries	0.7327	169,274		169,274	0.7157	169,274		169,274
Classified Salaries	0.3851	22,972		22,972	0.3990	22,972		22,972
Longevity Costs		470		470		389		389
Vacation Sick Leave Charges			1,923	1,923			1,923	1,923
	<u>1.1178</u>	<u>192,716</u>	<u>1,923</u>	<u>194,639</u>	<u>1.1147</u>	<u>192,635</u>	<u>1,923</u>	<u>194,558</u>

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Research
Nobel/National Academy Biomed Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031100 InstituteForNobel/natl-Acad 233060								
Faculty Salaries	0.7168	185,000		185,000	0.7168	185,000		185,000
Classified Salaries	0.8930	35,000		35,000	0.8750	35,000		35,000
Longevity Costs						26		26
Vacation Sick Leave Charges			2,200	2,200			2,200	2,200
	<u>1.6098</u>	<u>220,000</u>	<u>2,200</u>	<u>222,200</u>	<u>1.5918</u>	<u>220,026</u>	<u>2,200</u>	<u>222,226</u>
1000031200 InstForNobel/natl- AcadBiome 230720								
Faculty Salaries	0.4607	197,092		197,092	0.6027	197,092		197,092
Classified Salaries	0.4583	24,699		24,699	1.3021	92,762		92,762
Longevity Costs		110		110		2,030		2,030
Wages Cost	0.0025	75		75	0.0025	75		75
Vacation Sick Leave Charges			2,219	2,219			2,899	2,899
	<u>0.9215</u>	<u>221,976</u>	<u>2,219</u>	<u>224,195</u>	<u>1.9073</u>	<u>291,959</u>	<u>2,899</u>	<u>294,858</u>
1000031300 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.3296	100,000		100,000	0.3648	100,000		100,000
Classified Salaries	2.0405	100,000		100,000	1.9628	100,000		100,000
Longevity Costs		2,992		2,992		2,702		2,702
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>2.3701</u>	<u>202,992</u>	<u>2,000</u>	<u>204,992</u>	<u>2.3276</u>	<u>202,702</u>	<u>2,000</u>	<u>204,702</u>
1000031400 InstituteForNobel/natl-Acad 236012								
Faculty Salaries	1.0364	156,812		156,812	1.0329	156,812		156,812
Classified Salaries	0.7619	44,712		44,712	0.7381	44,713		44,713
Longevity Costs		1,428		1,428		1,374		1,374
Vacation Sick Leave Charges			2,016	2,016			2,015	2,015
	<u>1.7983</u>	<u>202,952</u>	<u>2,016</u>	<u>204,968</u>	<u>1.7710</u>	<u>202,899</u>	<u>2,015</u>	<u>204,914</u>

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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032100 InstituteForNobel/natl-Acad 236912								
Faculty Salaries	1.3707	162,580		162,580				
Classified Salaries	0.2510	12,772		12,772				
Longevity Costs		542		542				
Vacation Sick Leave Charges			1,754	1,754				
	<u>1.6217</u>	<u>175,894</u>	<u>1,754</u>	<u>177,648</u>				
1000032200 InstituteForNobel/natl-Acad 231820								
Faculty Salaries	1.4447	185,500		185,500	1.4346	185,500		185,500
Vacation Sick Leave Charges			1,855	1,855			1,855	1,855
	<u>1.4447</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>	<u>1.4346</u>	<u>185,500</u>	<u>1,855</u>	<u>187,355</u>
1000032400 InstituteForNobel/natl-Acad 234820								
Faculty Salaries	1.2963	183,156		183,156	1.5814	183,156		183,156
Classified Salaries	0.8163	44,919		44,919	0.7919	44,919		44,919
Longevity Costs		1,822		1,822		1,797		1,797
Vacation Sick Leave Charges			2,281	2,281			2,281	2,281
	<u>2.1126</u>	<u>229,897</u>	<u>2,281</u>	<u>232,178</u>	<u>2.3733</u>	<u>229,872</u>	<u>2,281</u>	<u>232,153</u>

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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032900 InstituteForNobel/natl-Acad 231505								
Faculty Salaries	1.0558	207,000		207,000	1.0553	207,000		207,000
Vacation Sick Leave Charges			2,070	2,070			2,070	2,070
	<u>1.0558</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>	<u>1.0553</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>
1000035800 InstituteForNobel/natl-Acad 231090								
Faculty Salaries	0.8792	94,835		94,835	0.8792	94,835		94,835
Vacation Sick Leave Charges			949	949			949	949
	<u>0.8792</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.8792</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>
1000036100 InstituteForNobel/natl-Acad 243121								
Faculty Salaries	1.1562	341,000		341,000	1.1385	341,000		341,000
Classified Salaries	1.8900	108,419		108,419	1.8290	108,419		108,419
Longevity Costs		4,589		4,589		4,594		4,594
Merit Increases		3,247		3,247		3,247		3,247
Vacation Sick Leave Charges			4,527	4,527			4,527	4,527
	<u>3.0462</u>	<u>457,255</u>	<u>4,527</u>	<u>461,782</u>	<u>2.9675</u>	<u>457,260</u>	<u>4,527</u>	<u>461,787</u>

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Research
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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036300 InstituteForNobel/natl-Acad 235180								
Faculty Salaries	0.4853	67,500		67,500	0.4999	69,550		69,550
Vacation Sick Leave Charges			675	675			696	696
	<u>0.4853</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>	<u>0.4999</u>	<u>69,550</u>	<u>696</u>	<u>70,246</u>
1000036400 InstituteForNobel/natl-Acad 231520								
Faculty Salaries	0.4854	60,000		60,000				
Vacation Sick Leave Charges			600	600				
	<u>0.4854</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>				
1000036500 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.4855	60,400		60,400				
Vacation Sick Leave Charges			604	604				
	<u>0.4855</u>	<u>60,400</u>	<u>604</u>	<u>61,004</u>				

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EDUCATIONAL AND GENERAL FUNDS

Research
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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036600 InstituteForNobel/natl-Acad 236012								
Faculty Salaries	0.4853	67,500		67,500				
Vacation Sick Leave Charges			675	675				
	<u>0.4853</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>				
1000036700 InstituteForNobel/natl-Acad 231510								
Faculty Salaries	0.4806	64,500		64,500				
Vacation Sick Leave Charges			645	645				
	<u>0.4806</u>	<u>64,500</u>	<u>645</u>	<u>65,145</u>				
1000036800 InstituteForNobel/natl-Acad 236240								
Faculty Salaries	0.5682	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.5682</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037000 InstituteForNobel/natl-Acad 232284								
Faculty Salaries	0.4854	62,950		62,950				
Vacation Sick Leave Charges			630	630				
	<u>0.4854</u>	<u>62,950</u>	<u>630</u>	<u>63,580</u>				
1000037400 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.4853	62,850		62,850				
Vacation Sick Leave Charges			629	629				
	<u>0.4853</u>	<u>62,850</u>	<u>629</u>	<u>63,479</u>				
1000037500 InstituteForNobel/natl-Acad 236412								
Faculty Salaries	0.6499	75,000		75,000	0.6499	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6499</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037600 InstituteForNobel/natl-Acad 240551								
Faculty Salaries	0.5000	51,500		51,500	0.6134	75,000		75,000
Vacation Sick Leave Charges			515	515			750	750
	<u>0.5000</u>	<u>51,500</u>	<u>515</u>	<u>52,015</u>	<u>0.6134</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000037700 InstituteForNobel/natl-Acad 232244								
Faculty Salaries	0.5327	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.5327</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
1000037800 InstituteForNobel/natl-Acad 233175								
Faculty Salaries	0.6806	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.6806</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				

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Research
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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038000 InstituteForNobel/natl-Acad 232880								
Faculty Salaries	0.6591	75,000		75,000	0.6590	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6591</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6590</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038100 InstituteForNobel/natl-Acad 236012								
Faculty Salaries	0.5274	75,000		75,000	0.5317	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5274</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5317</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000038200 InstituteForNobel/natl-Acad 234335								
Faculty Salaries	0.9704	108,300		108,300	0.6189	75,000		75,000
Vacation Sick Leave Charges			1,083	1,083			750	750
	<u>0.9704</u>	<u>108,300</u>	<u>1,083</u>	<u>109,383</u>	<u>0.6189</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000057600 InstituteForNobel/natl-Acad 236367								
Faculty Salaries	0.6318	75,000		75,000	0.6318	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.6318</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6318</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058100 InstituteForNobel/natl-Acad 243210								
Faculty Salaries	0.3925	50,000		50,000	0.7543	75,000		75,000
Vacation Sick Leave Charges			500	500			750	750
	<u>0.3925</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.7543</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058300 InstituteForNobel/natl-Acad 236432								
Faculty Salaries	0.9573	103,000		103,000	0.9665	112,100		112,100
Vacation Sick Leave Charges			1,030	1,030			1,121	1,121
	<u>0.9573</u>	<u>103,000</u>	<u>1,030</u>	<u>104,030</u>	<u>0.9665</u>	<u>112,100</u>	<u>1,121</u>	<u>113,221</u>

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000059500 InstituteForNobel/natl-Acad 233135								
Faculty Salaries	0.9615	117,400		117,400				
Vacation Sick Leave Charges			1,174	1,174				
	<u>0.9615</u>	<u>117,400</u>	<u>1,174</u>	<u>118,574</u>				
1000060000 InstForNobel/natl- AcadBiome 230620								
Classified Salaries	4.2710	313,589		313,589	4.1706	313,589		313,589
Longevity Costs		8,826		8,826		8,604		8,604
Vacation Sick Leave Charges			3,136	3,136			3,136	3,136
	<u>4.2710</u>	<u>322,415</u>	<u>3,136</u>	<u>325,551</u>	<u>4.1706</u>	<u>322,193</u>	<u>3,136</u>	<u>325,329</u>
1000060500 EndowedScholar- XinLiuPh.D. 237552								
Faculty Salaries	0.9617	105,600		105,600	0.5667	75,000		75,000
Vacation Sick Leave Charges			1,056	1,056			750	750
	<u>0.9617</u>	<u>105,600</u>	<u>1,056</u>	<u>106,656</u>	<u>0.5667</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060700 InstituteForNobel/natl-Acad 236010								
Faculty Salaries	0.9524	120,000		120,000	0.6124	75,000		75,000
Vacation Sick Leave Charges			1,200	1,200			750	750
	<u>0.9524</u>	<u>120,000</u>	<u>1,200</u>	<u>121,200</u>	<u>0.6124</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000060800 InstituteForNobel/natl-Acad 236180								
Faculty Salaries	1.3950	222,429		222,429	1.4256	229,102		229,102
Classified Salaries	3.6506	234,681		234,681	3.3174	228,010		228,010
Longevity Costs		7,116		7,116		6,960		6,960
Merit Increases		8,716		8,716		8,716		8,716
Vacation Sick Leave Charges			4,661	4,661			4,659	4,659
	<u>5.0456</u>	<u>472,942</u>	<u>4,661</u>	<u>477,603</u>	<u>4.7430</u>	<u>472,788</u>	<u>4,659</u>	<u>477,447</u>
1000061500 InstForNobel-Hibbs 231805								
Faculty Salaries	0.5731	67,628		67,628	0.6267	75,000		75,000
Vacation Sick Leave Charges			677	677			750	750
	<u>0.5731</u>	<u>67,628</u>	<u>677</u>	<u>68,305</u>	<u>0.6267</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000061600 InstForNobel-Wang 236412								
Faculty Salaries	0.5607	64,028		64,028	0.6405	75,000		75,000
Vacation Sick Leave Charges			641	641			750	750
	<u>0.5607</u>	<u>64,028</u>	<u>641</u>	<u>64,669</u>	<u>0.6405</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000061700 InstituteForNobel/Nat-Acad 231591								
Faculty Salaries	0.0083	972		972	0.5467	75,000		75,000
Vacation Sick Leave Charges			10	10			750	750
	<u>0.0083</u>	<u>972</u>	<u>10</u>	<u>982</u>	<u>0.5467</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000062000 Nobel/NatlBiomedRschJaqaman 236238								
Faculty Salaries	0.5428	58,727		58,727	0.6714	75,000		75,000
Vacation Sick Leave Charges			588	588			750	750
	<u>0.5428</u>	<u>58,727</u>	<u>588</u>	<u>59,315</u>	<u>0.6714</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000062100 EndowedScholar- Mukhopadhyay 231386								
Faculty Salaries	0.1020	11,299		11,299	0.4382	57,536		57,536
Vacation Sick Leave Charges			113	113			576	576
	<u>0.1020</u>	<u>11,299</u>	<u>113</u>	<u>11,412</u>	<u>0.4382</u>	<u>57,536</u>	<u>576</u>	<u>58,112</u>

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Research
Nobel/National Academy Biomed Research

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062200 EndowedScholar-Nam 237552								
Faculty Salaries	0.5460	59,951		59,951	0.5295	56,536		56,536
Vacation Sick Leave Charges			600	600			566	566
	<u>0.5460</u>	<u>59,951</u>	<u>600</u>	<u>60,551</u>	<u>0.5295</u>	<u>56,536</u>	<u>566</u>	<u>57,102</u>
1000064100 InstForNobel/Supp-Dr.Winter 231596								
Faculty Salaries	0.5098	54,350		54,350	0.5025	53,336		53,336
Vacation Sick Leave Charges			544	544			534	534
	<u>0.5098</u>	<u>54,350</u>	<u>544</u>	<u>54,894</u>	<u>0.5025</u>	<u>53,336</u>	<u>534</u>	<u>53,870</u>
1000065300 SupportforDr.Topak 232170								
Faculty Salaries	0.4483	53,128		53,128	0.5580	65,236		65,236
Vacation Sick Leave Charges			532	532			653	653
	<u>0.4483</u>	<u>53,128</u>	<u>532</u>	<u>53,660</u>	<u>0.5580</u>	<u>65,236</u>	<u>653</u>	<u>65,889</u>

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Research
Nobel/National Academy Biomed Research

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070000 EndSchNobelSpCollins 232234								
Faculty Salaries	0.5658	64,100		64,100	0.5400	60,036		60,036
Vacation Sick Leave Charges			641	641			601	601
	<u>0.5658</u>	<u>64,100</u>	<u>641</u>	<u>64,741</u>	<u>0.5400</u>	<u>60,036</u>	<u>601</u>	<u>60,637</u>
1000070100 EndSchsupNobelSpHenne 230805								
Faculty Salaries	0.5572	63,128		63,128	0.4547	60,036		60,036
Vacation Sick Leave Charges			632	632			601	601
	<u>0.5572</u>	<u>63,128</u>	<u>632</u>	<u>63,760</u>	<u>0.4547</u>	<u>60,036</u>	<u>601</u>	<u>60,637</u>
1000071700 EndowedSchlrSppt- Banaszynski 237552								
Faculty Salaries	0.5485	59,351		59,351	0.5272	54,936		54,936
Vacation Sick Leave Charges			594	594			550	550
	<u>0.5485</u>	<u>59,351</u>	<u>594</u>	<u>59,945</u>	<u>0.5272</u>	<u>54,936</u>	<u>550</u>	<u>55,486</u>

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Research
Nobel/National Academy Biomed Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080200 EndowedScholar-Pfeiffer 231820								
Faculty Salaries	0.5158	53,128		53,128	0.4984	49,736		49,736
Vacation Sick Leave Charges			532	532			498	498
	<u>0.5158</u>	<u>53,128</u>	<u>532</u>	<u>53,660</u>	<u>0.4984</u>	<u>49,736</u>	<u>498</u>	<u>50,234</u>
1000080300 RecruitmentSupport-Volk 231820								
Faculty Salaries	0.9709	100,000		100,000	0.9709	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
1000080400 EndowedScholarSppt-Xu 231820								
Faculty Salaries	0.5587	63,128		63,128	0.5387	59,736		59,736
Vacation Sick Leave Charges			632	632			598	598
	<u>0.5587</u>	<u>63,128</u>	<u>632</u>	<u>63,760</u>	<u>0.5387</u>	<u>59,736</u>	<u>598</u>	<u>60,334</u>

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Research
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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080500 EndwdSchlrSpprtNobelReese 235244								
Faculty Salaries	0.5447	59,914		59,914	0.5215	56,736		56,736
Vacation Sick Leave Charges			600	600			568	568
	<u>0.5447</u>	<u>59,914</u>	<u>600</u>	<u>60,514</u>	<u>0.5215</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>
1000080600 EndowedSchlr-Tagliabracchi 236412								
Faculty Salaries	0.5599	59,352		59,352	0.3915	52,736		52,736
Vacation Sick Leave Charges			594	594			528	528
	<u>0.5599</u>	<u>59,352</u>	<u>594</u>	<u>59,946</u>	<u>0.3915</u>	<u>52,736</u>	<u>528</u>	<u>53,264</u>
1000082600 InstNobel/Natl-Acd- DrDouglas 236450								
Faculty Salaries					0.4126	56,736		56,736
Vacation Sick Leave Charges							568	568
					<u>0.4126</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000082700 InstNobel/Natl-Acad-Dr.Lin 232305								
Faculty Salaries					0.6611	75,000		75,000
Vacation Sick Leave Charges							750	750
					<u>0.6611</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000082800 InstNobel/natl-Acad- Frederick 236373								
Faculty Salaries					0.5274	56,736		56,736
Vacation Sick Leave Charges							568	568
					<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>
1000082900 InstNbl/natl-Acad-Erzberger 236296								
Faculty Salaries					0.5274	56,736		56,736
Vacation Sick Leave Charges							568	568
					<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>
1000083200 InstNbl/natl-Acad-Cncc-Sorrell 231424								
Faculty Salaries					0.5274	56,736		56,736
Vacation Sick Leave Charges							568	568
					<u>0.5274</u>	<u>56,736</u>	<u>568</u>	<u>57,304</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	34.9609	4,996,775		4,996,775	35.1711	5,023,694		5,023,694
SubTot Classified Salaries	20.5085	1,196,433		1,196,433	18.7228	1,169,073		1,169,073
SubTot Longevity Costs		28,075		28,075		28,643		28,643
SubTot Wages Cost	0.0025	75		75	0.0025	75		75
SubTot Merit Increases		11,963		11,963		11,963		11,963
SubTot Vacation Sick Leave Charges			62,069	62,069			62,061	62,061
Object Total	<u>55.4719</u>	<u>6,233,321</u>	<u>62,069</u>	<u>6,295,390</u>	<u>53.8964</u>	<u>6,233,448</u>	<u>62,061</u>	<u>6,295,509</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025800 AdvancedImaging-AircAdmini 234020								
Faculty Salaries	1.3466	168,947		168,947	1.6950	168,947		168,947
Classified Salaries	3.2318	178,500		178,500	3.2694	178,500		178,500
Longevity Costs		1,672		1,672		2,139		2,139
Merit Increases		5,301		5,301		5,301		5,301
Vacation Sick Leave Charges			3,528	3,528			3,528	3,528
	<u>4.5784</u>	<u>354,420</u>	<u>3,528</u>	<u>357,948</u>	<u>4.9644</u>	<u>354,887</u>	<u>3,528</u>	<u>358,415</u>
1000025900 AdvancedImaging-Metabolism 234020								
Faculty Salaries	3.3193	449,879		449,879	5.3716	394,879		394,879
Classified Salaries	5.8467	244,408		244,408	5.2794	244,407		244,407
Longevity Costs		4,848		4,848		5,543		5,543
Merit Increases		7,260		7,260		7,260		7,260
Vacation Sick Leave Charges			7,015	7,015			6,466	6,466
	<u>9.1660</u>	<u>706,395</u>	<u>7,015</u>	<u>713,410</u>	<u>10.6510</u>	<u>652,089</u>	<u>6,466</u>	<u>658,555</u>
1000026400 AdvancedImaging-Phelps 231300								
Faculty Salaries	0.4499	73,418		73,418	0.4498	73,418		73,418
Classified Salaries	2.1735	102,454		102,454	2.1949	102,424		102,424
Longevity Costs		2,544		2,544		2,400		2,400
Wages Cost	0.0404	1,212		1,212	0.0404	1,212		1,212
Merit Increases		1,825		1,825		1,825		1,825
Vacation Sick Leave Charges			1,759	1,759			1,789	1,789
	<u>2.6638</u>	<u>181,453</u>	<u>1,759</u>	<u>183,212</u>	<u>2.6851</u>	<u>181,279</u>	<u>1,789</u>	<u>183,068</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026500 AdvancedImaging-Phelps 231006								
Faculty Salaries	0.4499	73,418		73,418	0.4498	73,418		73,418
Classified Salaries	4.3570	204,521		204,521	4.2245	204,521		204,521
Longevity Costs						960		960
Vacation Sick Leave Charges			2,780	2,780			2,780	2,780
	<u>4.8069</u>	<u>277,939</u>	<u>2,780</u>	<u>280,719</u>	<u>4.6743</u>	<u>278,899</u>	<u>2,780</u>	<u>281,679</u>
1000026600 AdvancedImaging-Fitz 232005								
Faculty Salaries	0.2354	26,016		26,016	0.2354	26,016		26,016
Classified Salaries	1.1154	60,232		60,232	1.0849	60,232		60,232
Longevity Costs		1,855		1,855		1,755		1,755
Vacation Sick Leave Charges			863	863			863	863
	<u>1.3508</u>	<u>88,103</u>	<u>863</u>	<u>88,966</u>	<u>1.3203</u>	<u>88,003</u>	<u>863</u>	<u>88,866</u>
1000026800 AdvancedImaging-Schmid 230820								
Faculty Salaries	2.8208	455,876		455,876	2.7934	445,876		445,876
Classified Salaries	1.4650	124,638		124,638	1.4135	124,638		124,638
Longevity Costs		2,032		2,032		2,365		2,365
Wages Cost	0.0799	2,398		2,398	0.0799	2,398		2,398
Vacation Sick Leave Charges			5,829	5,829			5,729	5,729
	<u>4.3657</u>	<u>584,944</u>	<u>5,829</u>	<u>590,773</u>	<u>4.2868</u>	<u>575,277</u>	<u>5,729</u>	<u>581,006</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026900 AdvancedImaging-Parkey 241109								
Faculty Salaries	3.2659	655,170		655,170	3.2283	655,170		655,170
Admin & Prof Salaries	0.2032	25,900		25,900	0.2769	36,890		36,890
Classified Salaries	1.4843	72,144		72,144	0.9737	61,573		61,573
Longevity Costs		958		958		1,609		1,609
Merit Increases		5,586		5,586		5,586		5,586
Vacation Sick Leave Charges			7,532	7,532			7,592	7,592
	<u>4.9534</u>	<u>759,758</u>	<u>7,532</u>	<u>767,290</u>	<u>4.4789</u>	<u>760,828</u>	<u>7,592</u>	<u>768,420</u>
1000027000 AdvancedImaging- CompMedica 236272								
Faculty Salaries	1.9995	192,300		192,300	2.0340	192,300		192,300
Classified Salaries	1.0058	47,009		47,009	0.9776	47,009		47,009
Longevity Costs		3,600		3,600		3,600		3,600
Merit Increases		1,391		1,391		1,391		1,391
Vacation Sick Leave Charges			2,407	2,407			2,407	2,407
	<u>3.0053</u>	<u>244,300</u>	<u>2,407</u>	<u>246,707</u>	<u>3.0116</u>	<u>244,300</u>	<u>2,407</u>	<u>246,707</u>
1000027100 AdvancedImaging- CompMedica 242528								
Faculty Salaries	0.9005	200,582		200,582	1.1233	197,864		197,864
Wages Cost		0		0				
Vacation Sick Leave Charges			2,006	2,006			1,979	1,979
	<u>0.9005</u>	<u>200,582</u>	<u>2,006</u>	<u>202,588</u>	<u>1.1233</u>	<u>197,864</u>	<u>1,979</u>	<u>199,843</u>
1000027600 AdvancedImaging-Pathology 240512								
Faculty Salaries	0.2099	51,098		51,098	0.2099	51,098		51,098
Wages Cost		0		0				
Vacation Sick Leave Charges			511	511			511	511
	<u>0.2099</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>	<u>0.2099</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028400 AdvancedImaging-Anesthesiolog 240800								
Classified Salaries	3.0000	96,900		96,900	2.9617	96,869		96,869
Longevity Costs		300		300		240		240
Merit Increases		3,131		3,131		3,131		3,131
Vacation Sick Leave Charges			969	969			1,000	1,000
	<u>3.0000</u>	<u>100,331</u>	<u>969</u>	<u>101,300</u>	<u>2.9617</u>	<u>100,240</u>	<u>1,000</u>	<u>101,240</u>
1000028500 AdvancedImaging-Dermatology 239505								
Faculty Salaries	0.2401	50,900		50,900	0.2401	50,900		50,900
Admin & Prof Salaries	0.1889	18,600		18,600	0.1910	18,600		18,600
Longevity Costs		563		563		562		562
Wages Cost		0		0				
Vacation Sick Leave Charges			695	695			695	695
	<u>0.4290</u>	<u>70,063</u>	<u>695</u>	<u>70,758</u>	<u>0.4311</u>	<u>70,062</u>	<u>695</u>	<u>70,757</u>
1000028700 AdvancedImaging-InternalMedi 243121								
Faculty Salaries	1.3922	305,316		305,316	1.3914	305,316		305,316
Classified Salaries	1.4223	66,706		66,706	1.2827	66,707		66,707
Longevity Costs		976		976		1,325		1,325
Merit Increases		1,992		1,992		1,992		1,992
Vacation Sick Leave Charges			3,741	3,741			3,740	3,740
	<u>2.8145</u>	<u>374,990</u>	<u>3,741</u>	<u>378,731</u>	<u>2.6741</u>	<u>375,340</u>	<u>3,740</u>	<u>379,080</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028800 AdvancedImaging-Neurology 241500								
Faculty Salaries	0.2484	56,768		56,768	0.2500	56,768		56,768
Wages Cost		0		0				
Vacation Sick Leave Charges			568	568			568	568
	<u>0.2484</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>	<u>0.2500</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>
1000029000 AdvancedImaging- Ophthalmology 240911								
Faculty Salaries	0.0547	8,911		8,911	0.0540	8,911		8,911
Classified Salaries	0.5507	38,768		38,768	0.5320	38,768		38,768
Longevity Costs		1,502		1,502		1,215		1,215
Vacation Sick Leave Charges			477	477			477	477
	<u>0.6054</u>	<u>49,181</u>	<u>477</u>	<u>49,658</u>	<u>0.5860</u>	<u>48,894</u>	<u>477</u>	<u>49,371</u>
1000029100 AdvancedImaging- Developmental 236912								
Faculty Salaries	0.3537	64,452		64,452				
Classified Salaries	2.7372	151,520		151,520				
Longevity Costs		3,905		3,905				
Vacation Sick Leave Charges			2,160	2,160				
	<u>3.0909</u>	<u>219,877</u>	<u>2,160</u>	<u>222,037</u>				

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029200 AdvancedImaging-MolecularBio 236412								
Faculty Salaries	1.4679	237,249		237,249	1.5049	237,249		237,249
Classified Salaries	0.5134	15,400		15,400	0.4868	15,401		15,401
Longevity Costs		598		598		572		572
Vacation Sick Leave Charges			2,526	2,526			2,526	2,526
	<u>1.9813</u>	<u>253,247</u>	<u>2,526</u>	<u>255,773</u>	<u>1.9917</u>	<u>253,222</u>	<u>2,526</u>	<u>255,748</u>
1000029300 AdvancedImaging-Physiology 233060								
Faculty Salaries	0.3522	47,691		47,691	0.3522	47,691		47,691
Classified Salaries	2.4294	127,987		127,987	2.5659	127,987		127,987
Longevity Costs		2,683		2,683		1,533		1,533
Vacation Sick Leave Charges			1,757	1,757			1,757	1,757
	<u>2.7816</u>	<u>178,361</u>	<u>1,757</u>	<u>180,118</u>	<u>2.9181</u>	<u>177,211</u>	<u>1,757</u>	<u>178,968</u>
1000029400 AdvancedImaging-SimmonsCance 239706								
Faculty Salaries	0.1798	38,896		38,896	0.2018	38,896		38,896
Vacation Sick Leave Charges			389	389			389	389
	<u>0.1798</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>	<u>0.2018</u>	<u>38,896</u>	<u>389</u>	<u>39,285</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029500 AdvancedImaging-Psychiatry 242709								
Faculty Salaries	0.8479	200,000		200,000	0.8119	200,000		200,000
Classified Salaries	3.2922	194,175		194,175	3.4273	194,175		194,175
Longevity Costs		1,632		1,632		2,198		2,198
Wages Cost		0		0				
Merit Increases		5,825		5,825		5,825		5,825
Vacation Sick Leave Charges			4,000	4,000			4,000	4,000
	<u>4.1401</u>	<u>401,632</u>	<u>4,000</u>	<u>405,632</u>	<u>4.2392</u>	<u>402,198</u>	<u>4,000</u>	<u>406,198</u>
1000029700 MetroplexComprehensiveMedica 900590								
Faculty Salaries	0.1349	20,228		20,228	0.9433	129,700		129,700
Classified Salaries	0.6069	30,343		30,343	3.6366	194,561		194,561
Vacation Sick Leave Charges			506	506			3,243	3,243
	<u>0.7418</u>	<u>50,571</u>	<u>506</u>	<u>51,077</u>	<u>4.5799</u>	<u>324,261</u>	<u>3,243</u>	<u>327,504</u>
1000060900 AdvancedImaging-Rosen 236180								
Faculty Salaries	1.4006	147,352		147,352	1.3618	147,352		147,352
Classified Salaries	1.0306	32,179		32,179	1.0700	32,180		32,180
Longevity Costs		892		892		446		446
Merit Increases		1,382		1,382		1,382		1,382
Vacation Sick Leave Charges			1,810	1,810			1,809	1,809
	<u>2.4312</u>	<u>181,805</u>	<u>1,810</u>	<u>183,615</u>	<u>2.4318</u>	<u>181,360</u>	<u>1,809</u>	<u>183,169</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062600 AnatomySalarySupport 230810								
Faculty Salaries	1.3578	155,393		155,393	1.3578	155,393		155,393
Classified Salaries	0.0783	3,635		3,635	0.0760	3,636		3,636
Longevity Costs		19		19		18		18
Wages Cost	3.0004	90,011		90,011	3.0004	90,011		90,011
Vacation Sick Leave Charges			2,491	2,491			2,490	2,490
	<u>4.4365</u>	<u>249,058</u>	<u>2,491</u>	<u>251,549</u>	<u>4.4342</u>	<u>249,058</u>	<u>2,490</u>	<u>251,548</u>
1000084400 DeptofBioinformatics 245105								
Faculty Salaries					0.0727	10,000		10,000
Vacation Sick Leave Charges							100	100
	<u>0.0727</u>				<u>0.0727</u>	<u>10,000</u>	<u>100</u>	<u>10,100</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.0279	3,679,860		3,679,860	26.1324	3,667,162		3,667,162
SubTot Admin & Prof Salaries	0.3921	44,500		44,500	0.4679	55,490		55,490
SubTot Classified Salaries	36.3405	1,791,519		1,791,519	35.4569	1,793,588		1,793,588
SubTot Longevity Costs		30,579		30,579		28,480		28,480
SubTot Wages Cost	3.1207	93,621		93,621	3.1207	93,621		93,621
SubTot Merit Increases		33,693		33,693		33,693		33,693
SubTot Vacation Sick Leave Charges			56,319	56,319			56,438	56,438
Object Total	62.8812	5,673,772	56,319	5,730,091	65.1779	5,672,034	56,438	5,728,472

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053300 Unallocated--ObesityDiabet 900590								
Faculty Salaries	0.8268	124,024		124,024	0.4883	67,143		67,143
Classified Salaries	3.7207	186,035		186,035	1.2550	100,715		100,715
Vacation Sick Leave Charges			3,101	3,101			1,679	1,679
	<u>4.5475</u>	<u>310,059</u>	<u>3,101</u>	<u>313,160</u>	<u>1.7433</u>	<u>167,858</u>	<u>1,679</u>	<u>169,537</u>
1000053400 ObesityDiabetes&Metabolism 236012								
Faculty Salaries	1.1499	192,765		192,765	1.1516	192,765		192,765
Classified Salaries	0.8668	43,198		43,198	0.8415	43,198		43,198
Longevity Costs		1,248		1,248		1,414		1,414
Vacation Sick Leave Charges			2,360	2,360			2,360	2,360
	<u>2.0167</u>	<u>237,211</u>	<u>2,360</u>	<u>239,571</u>	<u>1.9931</u>	<u>237,377</u>	<u>2,360</u>	<u>239,737</u>
1000053500 ObesityDiabetes&Metabolism 231080								
Faculty Salaries	0.4938	71,191		71,191	0.4938	71,191		71,191
Classified Salaries	1.3190	92,335		92,335	1.1880	92,256		92,256
Longevity Costs		1,997		1,997		1,996		1,996
Merit Increases		7,953		7,953		7,953		7,953
Vacation Sick Leave Charges			1,635	1,635			1,714	1,714
	<u>1.8128</u>	<u>173,476</u>	<u>1,635</u>	<u>175,111</u>	<u>1.6818</u>	<u>173,396</u>	<u>1,714</u>	<u>175,110</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053600 ObesityDiabetes&Metabolism 236412								
Faculty Salaries	0.5145	80,363		80,363	0.5082	80,363		80,363
Wages Cost		0		0				
Vacation Sick Leave Charges			804	804			804	804
	<u>0.5145</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>	<u>0.5082</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>
1000053700 ObesityDiabetes&Metabolism 230720								
Faculty Salaries	3.0179	367,204		367,204	3.3587	367,204		367,204
Classified Salaries	2.0342	147,742		147,742	2.4248	147,742		147,742
Longevity Costs		3,348		3,348		1,993		1,993
Vacation Sick Leave Charges			5,150	5,150			5,150	5,150
	<u>5.0521</u>	<u>518,294</u>	<u>5,150</u>	<u>523,444</u>	<u>5.7835</u>	<u>516,939</u>	<u>5,150</u>	<u>522,089</u>
1000053800 ObesityDiabetes&Metabolism 232005								
Faculty Salaries	2.9627	423,000		423,000	3.3463	423,000		423,000
Classified Salaries	3.7996	219,337		219,337	4.1622	219,337		219,337
Longevity Costs		5,173		5,173		2,603		2,603
Merit Increases		20,663		20,663		20,663		20,663
Vacation Sick Leave Charges			6,630	6,630			6,630	6,630
	<u>6.7623</u>	<u>668,173</u>	<u>6,630</u>	<u>674,803</u>	<u>7.5085</u>	<u>665,603</u>	<u>6,630</u>	<u>672,233</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053900								
ObesityDiabetes&Metabolism 233060								
Faculty Salaries	0.8429	142,733		142,733	0.8678	142,733		142,733
Classified Salaries	0.6588	29,932		29,932	0.6771	29,931		29,931
Vacation Sick Leave Charges			1,726	1,726			1,727	1,727
	<u>1.5017</u>	<u>172,665</u>	<u>1,726</u>	<u>174,391</u>	<u>1.5449</u>	<u>172,664</u>	<u>1,727</u>	<u>174,391</u>
1000054000								
ObesityDiabetes&Metabolism 234310								
Faculty Salaries	1.2094	149,653		149,653	0.5998	90,524		90,524
Admin & Prof Salaries	0.3006	65,055		65,055	0.3137	67,006		67,006
Classified Salaries								
Vacation Sick Leave Charges			2,148	2,148			1,576	1,576
	<u>1.5100</u>	<u>214,708</u>	<u>2,148</u>	<u>216,856</u>	<u>0.9135</u>	<u>157,530</u>	<u>1,576</u>	<u>159,106</u>
1000054300								
ObesityDiabetes&Metabolism 243121								
Faculty Salaries	14.6412	2,377,141		2,377,141	14.6244	2,507,141		2,507,141
Classified Salaries	9.6641	512,765		512,765	8.5741	512,766		512,766
Longevity Costs		7,416		7,416		11,828		11,828
Merit Increases		15,383		15,383		15,383		15,383
Vacation Sick Leave Charges			29,054	29,054			30,353	30,353
	<u>24.3053</u>	<u>2,912,705</u>	<u>29,054</u>	<u>2,941,759</u>	<u>23.1985</u>	<u>3,047,118</u>	<u>30,353</u>	<u>3,077,471</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054400								
ObesityDiabetes&Metabolism 241500								
Faculty Salaries	0.2760	60,711		60,711	0.2760	60,711		60,711
Classified Salaries	0.9913	72,432		72,432	0.9452	72,432		72,432
Longevity Costs		915		915		1,837		1,837
Vacation Sick Leave Charges			1,332	1,332			1,332	1,332
	<u>1.2673</u>	<u>134,058</u>	<u>1,332</u>	<u>135,390</u>	<u>1.2212</u>	<u>134,980</u>	<u>1,332</u>	<u>136,312</u>
1000054500								
ObesityDiabetes&Metabolism 237407								
Faculty Salaries	1.7868	236,118		236,118	1.7860	236,118		236,118
Classified Salaries	3.3700	194,173		194,173	3.2932	194,122		194,122
Longevity Costs		5,974		5,974		6,930		6,930
Merit Increases		5,120		5,120		5,120		5,120
Vacation Sick Leave Charges			4,303	4,303			4,354	4,354
	<u>5.1568</u>	<u>441,385</u>	<u>4,303</u>	<u>445,688</u>	<u>5.0792</u>	<u>442,290</u>	<u>4,354</u>	<u>446,644</u>
1000054600								
ObesityDiabetes&Metabolism 240911								
Faculty Salaries	0.0234	6,781		6,781	0.0318	6,781		6,781
Classified Salaries	1.2754	93,006		93,006	1.6628	93,006		93,006
Longevity Costs		2,974		2,974		1,504		1,504
Vacation Sick Leave Charges			998	998			998	998
	<u>1.2988</u>	<u>102,761</u>	<u>998</u>	<u>103,759</u>	<u>1.6946</u>	<u>101,291</u>	<u>998</u>	<u>102,289</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054700								
ObesityDiabetes&Metabolism 240512								
Faculty Salaries	0.9512	211,213		211,213	1.3722	211,213		211,213
Classified Salaries	2.6927	114,924		114,924	2.6282	114,924		114,924
Longevity Costs		3,755		3,755		4,227		4,227
Merit Increases		3,448		3,448		3,448		3,448
Vacation Sick Leave Charges			3,296	3,296			3,296	3,296
	<u>3.6439</u>	<u>333,340</u>	<u>3,296</u>	<u>336,636</u>	<u>4.0004</u>	<u>333,812</u>	<u>3,296</u>	<u>337,108</u>
1000054800								
ObesityDiabetes&Metabolism 238161								
Faculty Salaries	1.1146	170,044		170,044	1.1459	220,044		220,044
Classified Salaries	0.2539	12,308		12,308	0.0121	12,309		12,309
Longevity Costs		549		549		760		760
Vacation Sick Leave Charges			1,824	1,824			2,323	2,323
	<u>1.3685</u>	<u>182,901</u>	<u>1,824</u>	<u>184,725</u>	<u>1.1580</u>	<u>233,113</u>	<u>2,323</u>	<u>235,436</u>
1000054900								
ObesityDiabetes&Metabolism 242709								
Faculty Salaries	0.3761	79,360		79,360	0.3717	79,360		79,360
Wages Cost		0		0				
Vacation Sick Leave Charges			794	794			794	794
	<u>0.3761</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>	<u>0.3717</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000055000								
ObesityDiabetes&Metabolism 238541								
Faculty Salaries	0.5268	140,000		140,000	0.5233	140,000		140,000
Classified Salaries	0.5634	60,000		60,000	0.5354	60,000		60,000
Longevity Costs		135		135		270		270
Vacation Sick Leave Charges			2,000	2,000			2,000	2,000
	<u>1.0902</u>	<u>200,135</u>	<u>2,000</u>	<u>202,135</u>	<u>1.0587</u>	<u>200,270</u>	<u>2,000</u>	<u>202,270</u>
1000064000 RanaGuptaCommitment								
243810								
Faculty Salaries	0.1167	14,163		14,163				
Classified Salaries					0.2647	14,163		14,163
Vacation Sick Leave Charges			142	142			142	142
	<u>0.1167</u>	<u>14,163</u>	<u>142</u>	<u>14,305</u>	<u>0.2647</u>	<u>14,163</u>	<u>142</u>	<u>14,305</u>
1000064600 LaurentGautronCommitment								
244310								
Classified Salaries	1.0000	30,121		30,121	1.9881	49,500		49,500
Longevity Costs						240		240
Vacation Sick Leave Charges			301	301			495	495
	<u>1.0000</u>	<u>30,121</u>	<u>301</u>	<u>30,422</u>	<u>1.9881</u>	<u>49,740</u>	<u>495</u>	<u>50,235</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	30.8307	4,846,464		4,846,464	30.9458	4,896,291		4,896,291
SubTot Admin & Prof Salaries	0.3006	65,055		65,055	0.3137	67,006		67,006
SubTot Classified Salaries	32.2099	1,808,308		1,808,308	30.4524	1,756,401		1,756,401
SubTot Longevity Costs		33,484		33,484		35,602		35,602
SubTot Wages Cost								
SubTot Merit Increases		52,567		52,567		52,567		52,567
SubTot Vacation Sick Leave Charges			67,598	67,598			67,727	67,727
Object Total	<u>63.3412</u>	<u>6,805,878</u>	<u>67,598</u>	<u>6,873,476</u>	<u>61.7119</u>	<u>6,807,867</u>	<u>67,727</u>	<u>6,875,594</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052000								
CtrTreatment&ResearchOnSi 238211								
Faculty Salaries	1.0423	196,543		196,543	1.0423	196,543		196,543
Classified Salaries	1.4892	88,000		88,000	1.7120	88,000		88,000
Longevity Costs		597		597		4,292		4,292
Vacation Sick Leave Charges			2,846	2,846			2,846	2,846
	<u>2.5315</u>	<u>285,140</u>	<u>2,846</u>	<u>287,986</u>	<u>2.7543</u>	<u>288,835</u>	<u>2,846</u>	<u>291,681</u>
1000052100								
CtrTreatment&ResearchOnSi 238211								
Faculty Salaries	1.2338	140,000		140,000	1.2338	140,000		140,000
Vacation Sick Leave Charges			1,400	1,400			1,400	1,400
	<u>1.2338</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>1.2338</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
1000052200								
CtrTreatment&ResearchOnSi 243121								
Faculty Salaries	1.9002	421,961		421,961	1.9591	421,961		421,961
Classified Salaries		0		0				
Vacation Sick Leave Charges			4,220	4,220			4,220	4,220
	<u>1.9002</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>	<u>1.9591</u>	<u>421,961</u>	<u>4,220</u>	<u>426,181</u>
1000052400								
CtrTreatment&ResearchOnSi 240512								
Faculty Salaries	0.1982	50,000		50,000	0.1982	50,000		50,000
Vacation Sick Leave Charges			500	500			500	500
	<u>0.1982</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.1982</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052700								
CtrTreatment&ResearchOnSi 236012								
Faculty Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
Vacation Sick Leave Charges			600	600			600	600
	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>
1000052800								
CtrTreatment&ResearchOnSi 231080								
Faculty Salaries	0.7143	75,000		75,000	0.7143	75,000		75,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000053200								
CtrTreatment&ResearchOnSi 237407								
Faculty Salaries	0.3511	100,000		100,000	0.2554	100,000		100,000
Vacation Sick Leave Charges			1,000	1,000			1,000	1,000
	<u>0.3511</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.2554</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	6.4399	1,043,504		1,043,504	6.4031	1,043,504		1,043,504
SubTot Classified Salaries	1.4892	88,000		88,000	1.7120	88,000		88,000
SubTot Longevity Costs		597		597		4,292		4,292
SubTot Vacation Sick Leave Charges			11,316	11,316			11,316	11,316
Object Total	7.9291	1,132,101	11,316	1,143,417	8.1151	1,135,796	11,316	1,147,112

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Unall-TXInstBrainInj&Rep 900590								
Faculty Salaries	8.1133	1,217,000		1,217,000	9.5225	1,309,347		1,309,347
Classified Salaries	36.5100	1,825,501		1,825,501	36.7106	1,964,017		1,964,017
Vacation Sick Leave Charges			30,425	30,425			32,734	32,734
	<u>44.6233</u>	<u>3,042,501</u>	<u>30,425</u>	<u>3,072,926</u>	<u>46.2331</u>	<u>3,273,364</u>	<u>32,734</u>	<u>3,306,098</u>
1000063200 TXInstBrainInj&Rep-UTD 900590								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
1000064700 NeuromodelsCoreLab-TBI 241515								
Faculty Salaries	0.2058	17,266		17,266				
Classified Salaries	0.8926	35,293		35,293				
Longevity Costs		523		523				
Vacation Sick Leave Charges			526	526				
	<u>1.0984</u>	<u>53,082</u>	<u>526</u>	<u>53,608</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064800 NeurologicalInfoSystms-TBI								
241517								
Classified Salaries	1.5084	50,727		50,727				
Longevity Costs		764		764				
Wages Cost		0		0				
Vacation Sick Leave Charges			508	508				
	<u>1.5084</u>	<u>51,491</u>	<u>508</u>	<u>51,999</u>				
1000064900 GoldbergLabSupport-TBI								
241607								
Faculty Salaries	0.1913	72,860		72,860	0.3568	72,860		72,860
Wages Cost		0		0				
Vacation Sick Leave Charges			729	729			729	729
	<u>0.1913</u>	<u>72,860</u>	<u>729</u>	<u>73,589</u>	<u>0.3568</u>	<u>72,860</u>	<u>729</u>	<u>73,589</u>
1000065400 NeurosurgerySupport-TBI								
237307								
Faculty Salaries	0.3000	285,000		285,000	0.3000	285,000		285,000
Vacation Sick Leave Charges			2,850	2,850			2,850	2,850
	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000065700 TBISupportForNeuroscience 231820								
Faculty Salaries	6.8230	872,747		872,747	6.7290	872,747		872,747
Classified Salaries	13.4932	709,074		709,074	13.5488	709,075		709,075
Longevity Costs		8,602		8,602		10,415		10,415
Vacation Sick Leave Charges			15,819	15,819			15,818	15,818
	<u>20.3162</u>	<u>1,590,423</u>	<u>15,819</u>	<u>1,606,242</u>	<u>20.2778</u>	<u>1,592,237</u>	<u>15,818</u>	<u>1,608,055</u>
1000066000 WholeBrainImaging- TBIFunded 241515								
Faculty Salaries	1.0311	66,473		66,473				
Classified Salaries	2.7973	194,271		194,271				
Longevity Costs		2,831		2,831				
Vacation Sick Leave Charges			2,608	2,608				
	<u>3.8284</u>	<u>263,575</u>	<u>2,608</u>	<u>266,183</u>				
1000066700 TBI-Cullum 242770								
Faculty Salaries	0.3376	53,273		53,273	0.4059	26,500		26,500
Classified Salaries	2.7130	123,212		123,212	0.9916	54,000		54,000
Longevity Costs		936		936		1,032		1,032
Wages Cost		0		0				
Vacation Sick Leave Charges			1,765	1,765			805	805
	<u>3.0506</u>	<u>177,421</u>	<u>1,765</u>	<u>179,186</u>	<u>1.3975</u>	<u>81,532</u>	<u>805</u>	<u>82,337</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070300 TBITissueCyteCoreFacility 245107								
Classified Salaries	1.5150	105,810		105,810	2.4059	181,092		181,092
Longevity Costs		364		364		568		568
Wages Cost	0.1855	5,565		5,565	0.1855	5,565		5,565
Merit Increases		2,340		2,340		2,340		2,340
Vacation Sick Leave Charges			1,058	1,058			1,890	1,890
	<u>1.7005</u>	<u>114,079</u>	<u>1,058</u>	<u>115,137</u>	<u>2.5914</u>	<u>189,565</u>	<u>1,890</u>	<u>191,455</u>
1000070500 BibbTBIPilotAward 242630								
Faculty Salaries	0.2425	37,129		37,129				
Classified Salaries	2.3934	111,385		111,385				
Longevity Costs		688		688				
Vacation Sick Leave Charges			1,486	1,486				
	<u>2.6359</u>	<u>149,202</u>	<u>1,486</u>	<u>150,688</u>				
1000070600 HuangTBIPilotaward 234000								
Faculty Salaries	1.1941	148,514		148,514	1.2613	148,515		148,515
Vacation Sick Leave Charges			1,486	1,486			1,486	1,486
	<u>1.1941</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>	<u>1.2613</u>	<u>148,515</u>	<u>1,486</u>	<u>150,001</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000070700 WiggintonTBIPilotAWD 245207								
Faculty Salaries	0.3411	148,514		148,514				
Classified Salaries		0		0				
Vacation Sick Leave Charges			1,486	1,486				
	<u>0.3411</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>				
1000070800 TBifunds- PhysicalMed&Reha 239307								
Faculty Salaries	0.2505	80,000		80,000	0.2506	80,000		80,000
Vacation Sick Leave Charges			800	800			800	800
	<u>0.2505</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>	<u>0.2506</u>	<u>80,000</u>	<u>800</u>	<u>80,800</u>
1000071400 BrainInjury&Repair-TBifund 230665								
Faculty Salaries	0.2774	100,000		100,000	0.2774	100,000		100,000
Classified Salaries	1.0000	50,000		50,000	0.7757	50,000		50,000
Vacation Sick Leave Charges			1,500	1,500			1,500	1,500
	<u>1.2774</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>	<u>1.0531</u>	<u>150,000</u>	<u>1,500</u>	<u>151,500</u>
1000081000 Laicommitment-TBifunds 231820								
Classified Salaries					1.3635	45,000		45,000
Longevity Costs						1,200		1,200
Vacation Sick Leave Charges							450	450
					<u>1.3635</u>	<u>46,200</u>	<u>450</u>	<u>46,650</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081600 PathologyTBIFunds 240511								
Faculty Salaries					3.2554	152,850		152,850
Classified Salaries					1.4819	64,972		64,972
Vacation Sick Leave Charges							2,178	2,178
					<u>4.7373</u>	<u>217,822</u>	<u>2,178</u>	<u>220,000</u>
1000081800 DepartmentofBioinformatics 245105								
Faculty Salaries					0.3792	100,000		100,000
Vacation Sick Leave Charges							1,000	1,000
					<u>0.3792</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
1000084000 JohnHartTIBISprng'15Gmt 241526								
Classified Salaries					1.8441	88,000		88,000
Vacation Sick Leave Charges							880	880
					<u>1.8441</u>	<u>88,000</u>	<u>880</u>	<u>88,880</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	19.3077	3,098,776		3,098,776	22.7381	3,147,819		3,147,819
SubTot Classified Salaries	62.8229	3,205,273		3,205,273	59.1221	3,156,156		3,156,156
SubTot Longevity Costs		14,708		14,708		13,215		13,215
SubTot Wages Cost	0.1855	5,565		5,565	0.1855	5,565		5,565
SubTot Merit Increases		2,340		2,340		2,340		2,340
SubTot Vacation Sick Leave Charges			63,046	63,046			63,120	63,120
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>82.3161</u>	<u>6,326,662</u>	<u>1,188,046</u>	<u>7,514,708</u>	<u>82.0457</u>	<u>6,325,095</u>	<u>1,188,120</u>	<u>7,513,215</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000067200 HamonCenterStateAppropriatn 231910								
Faculty Salaries					1.9820	251,970		251,970
Classified Salaries					14.9258	783,461		783,461
Longevity Costs						4,314		4,314
Vacation Sick Leave Charges							10,354	10,354
Restricted Costs							2,065,594	2,065,594
					<u>16.9078</u>	<u>1,039,745</u>	<u>2,075,948</u>	<u>3,115,693</u>
1000081200 Unall-CtrRegenrtvSci&Med 900590								
Faculty Salaries	21.1221	3,168,317		3,168,317	14.0807	1,936,090		1,936,090
Classified Salaries	95.0495	4,752,475		4,752,475	54.2828	2,904,128		2,904,128
Vacation Sick Leave Charges			79,208	79,208			48,403	48,403
	<u>116.1716</u>	<u>7,920,792</u>	<u>79,208</u>	<u>8,000,000</u>	<u>68.3635</u>	<u>4,840,218</u>	<u>48,403</u>	<u>4,888,621</u>
SubTot Faculty Salaries	21.1221	3,168,317		3,168,317	16.0627	2,188,060		2,188,060
SubTot Classified Salaries	95.0495	4,752,475		4,752,475	69.2086	3,687,589		3,687,589
SubTot Longevity Costs						4,314		4,314
SubTot Vacation Sick Leave Charges			79,208	79,208			58,757	58,757
SubTot Restricted Costs							2,065,594	2,065,594
Object Total	<u>116.1716</u>	<u>7,920,792</u>	<u>79,208</u>	<u>8,000,000</u>	<u>85.2713</u>	<u>5,879,963</u>	<u>2,124,351</u>	<u>8,004,314</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000081300 Unall-CtrAdvRadiationThrpy 900590								
Faculty Salaries	2.6403	396,040		396,040				
Classified Salaries	11.8812	594,059		594,059				
Vacation Sick Leave Charges			9,901	9,901				
	<u>14.5215</u>	<u>990,099</u>	<u>9,901</u>	<u>1,000,000</u>				
1000082200 HeavyIonProjMedSchSppt 239207								
Faculty Salaries					0.5035	158,294		158,294
Classified Salaries					0.8421	72,500		72,500
Longevity Costs						981		981
Vacation Sick Leave Charges							2,308	2,308
Restricted Costs							766,898	766,898
					<u>1.3456</u>	<u>231,775</u>	<u>769,206</u>	<u>1,000,981</u>
SubTot Faculty Salaries	2.6403	396,040		396,040	0.5035	158,294		158,294
SubTot Classified Salaries	11.8812	594,059		594,059	0.8421	72,500		72,500
SubTot Longevity Costs						981		981
SubTot Vacation Sick Leave Charges			9,901	9,901			2,308	2,308
SubTot Restricted Costs							766,898	766,898
Object Total	<u>14.5215</u>	<u>990,099</u>	<u>9,901</u>	<u>1,000,000</u>	<u>1.3456</u>	<u>231,775</u>	<u>769,206</u>	<u>1,000,981</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	166.9823	25,774,592		25,774,592	168.0100	24,753,995		24,753,995
SubTot Admin & Prof Salaries	9.7672	1,510,897		1,510,897	9.0128	1,316,041		1,316,041
SubTot Classified Salaries	357.5169	18,848,634		18,848,634	314.0777	17,260,104		17,260,104
SubTot Longevity Costs		198,027		198,027		211,820		211,820
SubTot Wages Cost	4.8646	141,710		141,710	4.8646	141,711		141,711
SubTot Merit Increases		139,187		139,187		139,187		139,187
SubTot Vacation Sick Leave Charges			463,993	463,993			436,142	436,142
SubTot Restricted Costs			1,125,000	1,125,000			3,957,492	3,957,492
Goal Total	539.1310	46,613,047	1,588,993	48,202,040	495.9651	43,822,858	4,393,634	48,216,492

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040500								
ScienceTeacherAccessToReso 230420								
Faculty Salaries	2.0340	227,165		227,165	1.8465	211,241		211,241
Classified Salaries	11.3800	11		11				
Wages Cost	0.3975	11,926		11,926	0.3975	11,818		11,818
Vacation Sick Leave Charges			2,272	2,272			2,231	2,231
	<u>13.8115</u>	<u>239,102</u>	<u>2,272</u>	<u>241,374</u>	<u>2.2440</u>	<u>223,059</u>	<u>2,231</u>	<u>225,290</u>
1000040600 AllocationForA&pSalariesFr								
220105								
Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
Longevity Costs		452		452		512		512
Vacation Sick Leave Charges			319	319			319	319
	<u>0.3045</u>	<u>32,306</u>	<u>319</u>	<u>32,625</u>	<u>0.3045</u>	<u>32,366</u>	<u>319</u>	<u>32,685</u>
1000040700								
AllocationForM&oFrom17120- 230420								
Classified Salaries	5.9200	287,311		287,311	7.2902	303,237		303,237
Longevity Costs		1,920		1,920		2,160		2,160
Wages Cost	0.0770	2,310		2,310	0.0770	2,309		2,309
Merit Increases		6,500		6,500		6,500		6,500
Vacation Sick Leave Charges			2,962	2,962			3,121	3,121
	<u>5.9970</u>	<u>298,041</u>	<u>2,962</u>	<u>301,003</u>	<u>7.3672</u>	<u>314,206</u>	<u>3,121</u>	<u>317,327</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.0340	227,165		227,165	1.8465	211,241		211,241
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	17.3000	287,322		287,322	7.2902	303,237		303,237
SubTot Longevity Costs		2,372		2,372		2,672		2,672
SubTot Wages Cost	0.4745	14,236		14,236	0.4745	14,127		14,127
SubTot Merit Increases		6,500		6,500		6,500		6,500
SubTot Vacation Sick Leave Charges			5,553	5,553			5,671	5,671
Object Total	20.1130	569,449	5,553	575,002	9.9157	569,631	5,671	575,302

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	2.0340	227,165		227,165	1.8465	211,241		211,241
SubTot Admin & Prof Salaries	0.3045	31,854		31,854	0.3045	31,854		31,854
SubTot Classified Salaries	17.3000	287,322		287,322	7.2902	303,237		303,237
SubTot Longevity Costs		2,372		2,372		2,672		2,672
SubTot Wages Cost	0.4745	14,236		14,236	0.4745	14,127		14,127
SubTot Merit Increases		6,500		6,500		6,500		6,500
SubTot Vacation Sick Leave Charges			5,553	5,553			5,671	5,671
Goal Total	<u>20.1130</u>	<u>569,449</u>	<u>5,553</u>	<u>575,002</u>	<u>9.9157</u>	<u>569,631</u>	<u>5,671</u>	<u>575,302</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040300 BurnCenter 238641								
Faculty Salaries	0.2497	94,284		94,284	0.2498	94,284		94,284
Vacation Sick Leave Charges			943	943			943	943
	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>
SubTot Faculty Salaries	0.2497	94,284		94,284	0.2498	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Object Total	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.2497	94,284		94,284	0.2498	94,284		94,284
SubTot Vacation Sick Leave Charges			943	943			943	943
Goal Total	<u>0.2497</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.2498</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000100 OfficeofThePresident 100105								
Admin & Prof Salaries	3.2783	631,505		631,505	3.2332	631,481		631,481
Classified Salaries	6.0396	389,680		389,680	6.0396	389,654		389,654
Longevity Costs		15,051		15,051		15,692		15,692
Vacation Sick Leave Charges			10,211	10,211			10,212	10,212
	<u>9.3179</u>	<u>1,036,236</u>	<u>10,211</u>	<u>1,046,447</u>	<u>9.2728</u>	<u>1,036,827</u>	<u>10,212</u>	<u>1,047,039</u>
100000200 HealthSystemAffairs 700810								
Admin & Prof Salaries	0.7430	331,365		331,365	0.7244	333,875		333,875
Classified Salaries	0.3800	43,653		43,653	0.3173	41,142		41,142
Longevity Costs		1,495		1,495		1,488		1,488
Vacation Sick Leave Charges			3,750	3,750			3,751	3,751
	<u>1.1230</u>	<u>376,513</u>	<u>3,750</u>	<u>380,263</u>	<u>1.0417</u>	<u>376,505</u>	<u>3,751</u>	<u>380,256</u>
100000300 OfficeofExecutiveVicePresi 400110								
Admin & Prof Salaries	1.0906	314,842		314,842	1.0792	313,159		313,159
Classified Salaries	3.3520	187,016		187,016	2.9123	188,699		188,699
Longevity Costs		1,878		1,878		2,494		2,494
Vacation Sick Leave Charges			5,019	5,019			5,019	5,019
	<u>4.4426</u>	<u>503,736</u>	<u>5,019</u>	<u>508,755</u>	<u>3.9915</u>	<u>504,352</u>	<u>5,019</u>	<u>509,371</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000600 OfficeofVicePresidentForH 400566								
Admin & Prof Salaries	0.2427	35,637		35,637				
Classified Salaries	3.4400	244,031		244,031	49.8486	2,857,370		2,857,370
Longevity Costs		3,198		3,198		36,163		36,163
Vacation Sick Leave Charges			2,797	2,797			28,574	28,574
	<u>3.6827</u>	<u>282,866</u>	<u>2,797</u>	<u>285,663</u>	<u>49.8486</u>	<u>2,893,533</u>	<u>28,574</u>	<u>2,922,107</u>
1000000700 OfficeofTheVicePresidentF 100405								
Admin & Prof Salaries	2.7334	428,510		428,510	2.4683	413,338		413,338
Classified Salaries	2.9088	161,683		161,683	3.1141	176,855		176,855
Longevity Costs		9,547		9,547		7,464		7,464
Vacation Sick Leave Charges			5,902	5,902			5,902	5,902
	<u>5.6422</u>	<u>599,740</u>	<u>5,902</u>	<u>605,642</u>	<u>5.5824</u>	<u>597,657</u>	<u>5,902</u>	<u>603,559</u>
1000000800 OfficeofTechnologyDevelopme 101105								
Classified Salaries	3.8939	216,136		216,136	3.3586	216,136		216,136
Longevity Costs		5,133		5,133		6,982		6,982
Vacation Sick Leave Charges			2,162	2,162			2,162	2,162
	<u>3.8939</u>	<u>221,269</u>	<u>2,162</u>	<u>223,431</u>	<u>3.3586</u>	<u>223,118</u>	<u>2,162</u>	<u>225,280</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000000900 OfficeofAssistantVicePresi 400910								
Admin & Prof Salaries	0.0819	13,930		13,930	0.2844	56,856		56,856
Classified Salaries	2.5000	131,498		131,498	0.9183	88,573		88,573
Longevity Costs		3,480		3,480		1,525		1,525
Vacation Sick Leave Charges			1,455	1,455			1,454	1,454
	<u>2.5819</u>	<u>148,908</u>	<u>1,455</u>	<u>150,363</u>	<u>1.2027</u>	<u>146,954</u>	<u>1,454</u>	<u>148,408</u>
1000001000 OfficeofVicePresidentForC 700905								
Admin & Prof Salaries	0.4094	140,000		140,000	0.4065	139,550		139,550
Classified Salaries	0.4500	36,361		36,361	0.4415	36,811		36,811
Longevity Costs		1,869		1,869		1,837		1,837
Vacation Sick Leave Charges			1,764	1,764			1,764	1,764
	<u>0.8594</u>	<u>178,230</u>	<u>1,764</u>	<u>179,994</u>	<u>0.8480</u>	<u>178,198</u>	<u>1,764</u>	<u>179,962</u>
1000001100 OccupationalHealth- WppAccoun 700535								
Faculty Salaries	0.2803	47,652		47,652	0.2728	47,652		47,652
Classified Salaries	0.5764	54,888		54,888	0.5764	54,888		54,888
Longevity Costs		830		830		968		968
Vacation Sick Leave Charges			1,025	1,025			1,025	1,025
	<u>0.8567</u>	<u>103,370</u>	<u>1,025</u>	<u>104,395</u>	<u>0.8492</u>	<u>103,508</u>	<u>1,025</u>	<u>104,533</u>
1000001200 OfficeofVicePresidentForE 100205								
Admin & Prof Salaries	1.2953	141,895		141,895	1.2902	141,137		141,137
Classified Salaries	2.9848	182,004		182,004	2.9521	182,762		182,762
Longevity Costs		3,406		3,406		3,700		3,700
Vacation Sick Leave Charges			3,239	3,239			3,239	3,239
	<u>4.2801</u>	<u>327,305</u>	<u>3,239</u>	<u>330,544</u>	<u>4.2423</u>	<u>327,599</u>	<u>3,239</u>	<u>330,838</u>

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Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001400 OfficeofBudget 400210								
Admin & Prof Salaries	2.7190	418,902		418,902	2.1445	297,530		297,530
Classified Salaries	12.0000	920,993		920,993	14.4146	1,042,243		1,042,243
Longevity Costs		10,272		10,272		7,920		7,920
Vacation Sick Leave Charges			13,399	13,399			13,398	13,398
	<u>14.7190</u>	<u>1,350,167</u>	<u>13,399</u>	<u>1,363,566</u>	<u>16.5591</u>	<u>1,347,693</u>	<u>13,398</u>	<u>1,361,091</u>
1000001500 OfficeofPost-AwardAdministr 400310								
Admin & Prof Salaries	1.1460	120,584		120,584	1.0995	162,327		162,327
Classified Salaries	43.7499	2,599,928		2,599,928	34.3889	2,211,023		2,211,023
Longevity Costs		30,260		30,260		20,485		20,485
Vacation Sick Leave Charges			27,205	27,205			23,734	23,734
	<u>44.8959</u>	<u>2,750,772</u>	<u>27,205</u>	<u>2,777,977</u>	<u>35.4884</u>	<u>2,393,835</u>	<u>23,734</u>	<u>2,417,569</u>
1000001600 OfficeofAccounting 400410								
Admin & Prof Salaries	0.9709	87,350		87,350	1.9788	214,106		214,106
Classified Salaries	69.6688	3,757,100		3,757,100	83.9012	4,783,856		4,783,856
Longevity Costs		77,522		77,522		75,177		75,177
Vacation Sick Leave Charges			38,445	38,445			50,485	50,485
	<u>70.6397</u>	<u>3,921,972</u>	<u>38,445</u>	<u>3,960,417</u>	<u>85.8800</u>	<u>5,073,139</u>	<u>50,485</u>	<u>5,123,624</u>

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Institutional Support
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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001700 OfficeofPurchasing 400935								
Admin & Prof Salaries	0.1765	30,000		30,000	1.0174	129,830		129,830
Classified Salaries	15.5700	889,826		889,826	15.5848	789,997		789,997
Longevity Costs		29,156		29,156		25,002		25,002
Vacation Sick Leave Charges			9,199	9,199			9,198	9,198
	<u>15.7465</u>	<u>948,982</u>	<u>9,199</u>	<u>958,181</u>	<u>16.6022</u>	<u>944,829</u>	<u>9,198</u>	<u>954,027</u>
1000001800 OfficeofHumanResources 400510								
Admin & Prof Salaries	1.6148	212,600		212,600				
Classified Salaries	20.3650	1,222,641		1,222,641				
Longevity Costs		21,530		21,530				
Vacation Sick Leave Charges			14,353	14,353				
	<u>21.9798</u>	<u>1,456,771</u>	<u>14,353</u>	<u>1,471,124</u>				
1000001900 HumanResourcesRecruitment 400535								
Admin & Prof Salaries	2.6238	515,724		515,724				
Classified Salaries	9.5723	576,521		576,521				
Longevity Costs		7,498		7,498				
Vacation Sick Leave Charges			10,923	10,923				
	<u>12.1961</u>	<u>1,099,743</u>	<u>10,923</u>	<u>1,110,666</u>				

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EDUCATIONAL AND GENERAL FUNDS

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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002000 OfficeofEqualOpportunityan 100705								
Admin & Prof Salaries	1.9233	245,805		245,805	2.7018	297,451		297,451
Classified Salaries	2.0518	136,271		136,271	1.5983	84,603		84,603
Longevity Costs		2,400		2,400		1,595		1,595
Vacation Sick Leave Charges			3,799	3,799			3,821	3,821
	<u>3.9751</u>	<u>384,476</u>	<u>3,799</u>	<u>388,275</u>	<u>4.3001</u>	<u>383,649</u>	<u>3,821</u>	<u>387,470</u>
1000002100 VicePresidentForInformation 101510								
Admin & Prof Salaries	0.8763	284,740		284,740	0.8642	282,291		282,291
Classified Salaries	1.0000	78,184		78,184	0.9727	80,633		80,633
Longevity Costs		5,766		5,766		6,144		6,144
Vacation Sick Leave Charges			3,630	3,630			3,630	3,630
	<u>1.8763</u>	<u>368,690</u>	<u>3,630</u>	<u>372,320</u>	<u>1.8369</u>	<u>369,068</u>	<u>3,630</u>	<u>372,698</u>
1000002300 InformationResources- Admin. 101630								
Classified Salaries	17.2545	971,036		971,036	18.4581	971,036		971,036
Longevity Costs		18,733		18,733		15,963		15,963
Vacation Sick Leave Charges			9,711	9,711			9,711	9,711
	<u>17.2545</u>	<u>989,769</u>	<u>9,711</u>	<u>999,480</u>	<u>18.4581</u>	<u>986,999</u>	<u>9,711</u>	<u>996,710</u>

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Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002500 InformationResources-Admin. 401610								
Admin & Prof Salaries	0.1169	19,194		19,194	0.1143	21,826		21,826
Classified Salaries	20.8808	1,608,816		1,608,816	18.6554	1,606,185		1,606,185
Longevity Costs		20,828		20,828		15,430		15,430
Vacation Sick Leave Charges			16,281	16,281			16,280	16,280
	<u>20.9977</u>	<u>1,648,838</u>	<u>16,281</u>	<u>1,665,119</u>	<u>18.7697</u>	<u>1,643,441</u>	<u>16,280</u>	<u>1,659,721</u>
1000002600 OfficeofInternalAudits 100805								
Admin & Prof Salaries	0.3204	68,300		68,300	0.6571	111,004		111,004
Classified Salaries	10.2388	670,279		670,279	7.9529	627,575		627,575
Longevity Costs		4,380		4,380		4,068		4,068
Vacation Sick Leave Charges			7,386	7,386			7,386	7,386
	<u>10.5592</u>	<u>742,959</u>	<u>7,386</u>	<u>750,345</u>	<u>8.6100</u>	<u>742,647</u>	<u>7,386</u>	<u>750,033</u>
1000002700 InformationResources-Financ 101690								
Admin & Prof Salaries	0.3552	39,703		39,703	0.3549	39,666		39,666
Classified Salaries	3.7282	239,501		239,501	3.5823	239,538		239,538
Longevity Costs		9,672		9,672		10,350		10,350
Vacation Sick Leave Charges			2,792	2,792			2,792	2,792
	<u>4.0834</u>	<u>288,876</u>	<u>2,792</u>	<u>291,668</u>	<u>3.9172</u>	<u>289,554</u>	<u>2,792</u>	<u>292,346</u>

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EDUCATIONAL AND GENERAL FUNDS

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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002800 OfficeofInventoryControl 400930								
Classified Salaries	10.5187	404,806		404,806	6.7029	246,650		246,650
Longevity Costs		20,093		20,093		15,827		15,827
Vacation Sick Leave Charges			4,048	4,048			2,467	2,467
	<u>10.5187</u>	<u>424,899</u>	<u>4,048</u>	<u>428,947</u>	<u>6.7029</u>	<u>262,477</u>	<u>2,467</u>	<u>264,944</u>
1000002900 OfficeofFinancialPlanning 401110								
Admin & Prof Salaries	1.2450	127,347		127,347	0.8350	87,778		87,778
Classified Salaries	6.0320	407,730		407,730	7.0509	530,697		530,697
Longevity Costs		875		875		720		720
Vacation Sick Leave Charges			5,351	5,351			6,185	6,185
	<u>7.2770</u>	<u>535,952</u>	<u>5,351</u>	<u>541,303</u>	<u>7.8859</u>	<u>619,195</u>	<u>6,185</u>	<u>625,380</u>
1000003000 InformationResources- Securi 101580								
Classified Salaries	9.9155	649,574		649,574	9.2693	649,574		649,574
Longevity Costs		13,680		13,680		14,140		14,140
Vacation Sick Leave Charges			6,496	6,496			6,496	6,496
	<u>9.9155</u>	<u>663,254</u>	<u>6,496</u>	<u>669,750</u>	<u>9.2693</u>	<u>663,714</u>	<u>6,496</u>	<u>670,210</u>

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	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000003100 ComplianceAdministration- State 400810								
Classified Salaries	6.0600	336,889		336,889	4.9306	336,858		336,858
Longevity Costs		3,130		3,130		1,450		1,450
Vacation Sick Leave Charges			3,338	3,338			3,369	3,369
	<u>6.0600</u>	<u>340,019</u>	<u>3,338</u>	<u>343,357</u>	<u>4.9306</u>	<u>338,308</u>	<u>3,369</u>	<u>341,677</u>
1000003200 OfficeofInternationalAffair 210105								
Admin & Prof Salaries	0.9709	105,347		105,347	0.9655	104,541		104,541
Classified Salaries	4.5000	267,291		267,291	4.4300	267,960		267,960
Longevity Costs		7,680		7,680		6,594		6,594
Vacation Sick Leave Charges			3,588	3,588			3,725	3,725
	<u>5.4709</u>	<u>380,318</u>	<u>3,588</u>	<u>383,906</u>	<u>5.3955</u>	<u>379,095</u>	<u>3,725</u>	<u>382,820</u>
1000004200 MailService 401315								
Classified Salaries	15.0000	491,800		491,800	14.6678	491,693		491,693
Longevity Costs		14,620		14,620		12,122		12,122
Vacation Sick Leave Charges			4,810	4,810			4,917	4,917
	<u>15.0000</u>	<u>506,420</u>	<u>4,810</u>	<u>511,230</u>	<u>14.6678</u>	<u>503,815</u>	<u>4,917</u>	<u>508,732</u>

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Institutional Support

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004300 Office of Community & Corporate 100305								
Admin & Prof Salaries	0.1132	24,593		24,593	0.1132	24,605		24,605
Classified Salaries	1.0152	70,112		70,112	1.0157	70,084		70,084
Longevity Costs		1,787		1,787		1,902		1,902
Vacation Sick Leave Charges			931	931			947	947
	<u>1.1284</u>	<u>96,492</u>	<u>931</u>	<u>97,423</u>	<u>1.1289</u>	<u>96,591</u>	<u>947</u>	<u>97,538</u>
1000004400 Office of Planning and Institutional 200955								
Admin & Prof Salaries	0.9589	137,777		137,777	0.9837	140,127		140,127
Classified Salaries	2.0000	100,492		100,492	1.6493	97,567		97,567
Longevity Costs		2,959		2,959		3,600		3,600
Vacation Sick Leave Charges			2,383	2,383			2,377	2,377
	<u>2.9589</u>	<u>241,228</u>	<u>2,383</u>	<u>243,611</u>	<u>2.6330</u>	<u>241,294</u>	<u>2,377</u>	<u>243,671</u>
1000004500 Office of VP for Government Affairs 101305								
Admin & Prof Salaries	0.4330	103,512		103,512	0.4330	103,513		103,513
Longevity Costs		771		771		727		727
Vacation Sick Leave Charges			1,036	1,036			1,035	1,035
	<u>0.4330</u>	<u>104,283</u>	<u>1,036</u>	<u>105,319</u>	<u>0.4330</u>	<u>104,240</u>	<u>1,035</u>	<u>105,275</u>

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EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004700 OfficeofVicePresidentForD 100905								
Classified Salaries	10.1730	474,849		474,849	9.9011	474,849		474,849
Longevity Costs		9,580		9,580		7,860		7,860
Vacation Sick Leave Charges			4,748	4,748			4,748	4,748
	<u>10.1730</u>	<u>484,429</u>	<u>4,748</u>	<u>489,177</u>	<u>9.9011</u>	<u>482,709</u>	<u>4,748</u>	<u>487,457</u>
1000004800 CMPA-State-Administration 101010								
Admin & Prof Salaries					0.9835	157,540		157,540
Classified Salaries	25.6817	1,665,963		1,665,963	22.8887	1,556,454		1,556,454
Longevity Costs		13,200		13,200		14,880		14,880
Vacation Sick Leave Charges			16,624	16,624			17,140	17,140
	<u>25.6817</u>	<u>1,679,163</u>	<u>16,624</u>	<u>1,695,787</u>	<u>23.8722</u>	<u>1,728,874</u>	<u>17,140</u>	<u>1,746,014</u>
1000004900 OfficeofTelecommunications 101617								
Classified Salaries	14.9567	992,737		992,737	14.1628	992,737		992,737
Longevity Costs		22,278		22,278		22,835		22,835
Vacation Sick Leave Charges			9,928	9,928			9,928	9,928
	<u>14.9567</u>	<u>1,015,015</u>	<u>9,928</u>	<u>1,024,943</u>	<u>14.1628</u>	<u>1,015,572</u>	<u>9,928</u>	<u>1,025,500</u>

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	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005300 OfficeofContractManagement 401010								
Admin & Prof Salaries	0.7043	93,313		93,313	0.2573	34,064		34,064
Classified Salaries	11.0000	583,653		583,653	11.7804	642,902		642,902
Longevity Costs		15,355		15,355		13,226		13,226
Vacation Sick Leave Charges			6,770	6,770			6,770	6,770
	<u>11.7043</u>	<u>692,321</u>	<u>6,770</u>	<u>699,091</u>	<u>12.0377</u>	<u>690,192</u>	<u>6,770</u>	<u>696,962</u>
1000005400 ResearchAdministration 200305								
Admin & Prof Salaries	0.9756	216,500		216,500	1.0101	223,421		223,421
Classified Salaries	6.3379	408,042		408,042	6.1691	401,121		401,121
Longevity Costs		9,066		9,066		9,600		9,600
Vacation Sick Leave Charges			6,246	6,246			6,246	6,246
	<u>7.3135</u>	<u>633,608</u>	<u>6,246</u>	<u>639,854</u>	<u>7.1792</u>	<u>634,142</u>	<u>6,246</u>	<u>640,388</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005500 OfficeofTheAssociateDean 230455								
Admin & Prof Salaries	0.4836	82,007		82,007	0.4847	82,170		82,170
Longevity Costs		1,625		1,625		1,625		1,625
Vacation Sick Leave Charges			822	822			822	822
	<u>0.4836</u>	<u>83,632</u>	<u>822</u>	<u>84,454</u>	<u>0.4847</u>	<u>83,795</u>	<u>822</u>	<u>84,617</u>
1000005700 InstitutionalAnimalCare&Us 200320								
Admin & Prof Salaries	0.2378	40,172		40,172	0.5478	94,498		94,498
Classified Salaries	4.0000	213,848		213,848	2.8735	159,521		159,521
Longevity Costs		1,920		1,920		1,355		1,355
Vacation Sick Leave Charges			2,540	2,540			2,541	2,541
	<u>4.2378</u>	<u>255,940</u>	<u>2,540</u>	<u>258,480</u>	<u>3.4213</u>	<u>255,374</u>	<u>2,541</u>	<u>257,915</u>
1000005800 InstitutionalReviewBoard 200310								
Admin & Prof Salaries	0.1122	13,069		13,069				
Classified Salaries	11.3621	633,217		633,217	10.2322	646,286		646,286
Longevity Costs		8,780		8,780		8,880		8,880
Vacation Sick Leave Charges			6,463	6,463			6,463	6,463
	<u>11.4743</u>	<u>655,066</u>	<u>6,463</u>	<u>661,529</u>	<u>10.2322</u>	<u>655,166</u>	<u>6,463</u>	<u>661,629</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100005900 UnallocatedAccountsGeneral 900540								
Classified Salaries	18.4400	740,121		740,121	18.4400	740,122		740,122
Vacation Sick Leave Charges			7,402	7,402			7,401	7,401
	<u>18.4400</u>	<u>740,121</u>	<u>7,402</u>	<u>747,523</u>	<u>18.4400</u>	<u>740,122</u>	<u>7,401</u>	<u>747,523</u>
1000056900 PolicyOffice 100140								
Admin & Prof Salaries	0.9709	92,902		92,902	0.9643	91,928		91,928
Classified Salaries	0.9604	65,926		65,926	0.9424	66,880		66,880
Longevity Costs		1,770		1,770		2,036		2,036
Vacation Sick Leave Charges			1,569	1,569			1,589	1,589
	<u>1.9313</u>	<u>160,598</u>	<u>1,569</u>	<u>162,167</u>	<u>1.9067</u>	<u>160,844</u>	<u>1,589</u>	<u>162,433</u>
1000060600 OfficeofVicePresidentforF 400610								
Admin & Prof Salaries	0.0465	11,291		11,291	0.0417	10,577		10,577
Classified Salaries	2.0000	95,958		95,958	2.1329	96,636		96,636
Longevity Costs		538		538		787		787
Vacation Sick Leave Charges			1,036	1,036			1,072	1,072
	<u>2.0465</u>	<u>107,787</u>	<u>1,036</u>	<u>108,823</u>	<u>2.1746</u>	<u>108,000</u>	<u>1,072</u>	<u>109,072</u>
1000064300 INACTIVE BusinessContinuityStateFund 400115								
Admin & Prof Salaries	0.3654	45,906		45,906				
Classified Salaries	2.0000	153,209		153,209				
Longevity Costs		2,876		2,876				
Vacation Sick Leave Charges			1,992	1,992				
	<u>2.3654</u>	<u>201,991</u>	<u>1,992</u>	<u>203,983</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000080000 FMAccounting 400410								
Classified Salaries	10.1800	720,916		720,916				
Longevity Costs		8,400		8,400				
Vacation Sick Leave Charges			7,125	7,125				
	<u>10.1800</u>	<u>729,316</u>	<u>7,125</u>	<u>736,441</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional_Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.2803	47,652		47,652	0.2728	47,652		47,652
SubTot Admin & Prof Salaries	30.3350	5,174,322		5,174,322	28.0385	4,740,189		4,740,189
SubTot Classified Salaries	424.7388	24,795,179		24,795,179	419.2076	25,138,170		25,138,170
SubTot Longevity Costs		444,887		444,887		400,613		400,613
SubTot Vacation Sick Leave Charges			299,693	299,693			299,775	299,775
Object Total	455.3541	30,462,040	299,693	30,761,733	447.5189	30,326,624	299,775	30,626,399

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.2803	47,652		47,652	0.2728	47,652		47,652
SubTot Admin & Prof Salaries	30.3350	5,174,322		5,174,322	28.0385	4,740,189		4,740,189
SubTot Classified Salaries	424.7388	24,795,179		24,795,179	419.2076	25,138,170		25,138,170
SubTot Longevity Costs		444,887		444,887		400,613		400,613
SubTot Vacation Sick Leave Charges			299,693	299,693			299,775	299,775
Goal Total	455.3541	30,462,040	299,693	30,761,733	447.5189	30,326,624	299,775	30,626,399

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006000 OfficeofStudentAffairs 200805								
Admin & Prof Salaries	1.6790	202,794		202,794	1.5145	178,273		178,273
Classified Salaries	5.5076	412,474		412,474	5.4755	436,995		436,995
Longevity Costs		7,839		7,839		10,365		10,365
Vacation Sick Leave Charges			6,153	6,153			6,153	6,153
	<u>7.1866</u>	<u>623,107</u>	<u>6,153</u>	<u>629,260</u>	<u>6.9900</u>	<u>625,633</u>	<u>6,153</u>	<u>631,786</u>
1000006100 OfficeofRegistrar 200808								
Admin & Prof Salaries	1.8626	188,740		188,740	2.6269	273,625		273,625
Classified Salaries	8.1321	326,192		326,192	6.2485	241,307		241,307
Longevity Costs		10,733		10,733		11,517		11,517
Vacation Sick Leave Charges			5,150	5,150			5,150	5,150
	<u>9.9947</u>	<u>525,665</u>	<u>5,150</u>	<u>530,815</u>	<u>8.8754</u>	<u>526,449</u>	<u>5,150</u>	<u>531,599</u>
1000006200 OfficeofStudentFinancialAi 200807								
Admin & Prof Salaries	1.2186	91,920		91,920	1.2243	84,975		84,975
Classified Salaries	5.4980	217,001		217,001	5.5696	223,945		223,945
Longevity Costs		7,030		7,030		5,275		5,275
Vacation Sick Leave Charges			3,089	3,089			3,090	3,090
	<u>6.7166</u>	<u>315,951</u>	<u>3,089</u>	<u>319,040</u>	<u>6.7939</u>	<u>314,195</u>	<u>3,090</u>	<u>317,285</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student_Services

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.7602	483,454		483,454	5.3657	536,873		536,873
SubTot Classified Salaries	19.1377	955,667		955,667	17.2936	902,247		902,247
SubTot Longevity Costs		25,602		25,602		27,157		27,157
SubTot Vacation Sick Leave Charges			14,392	14,392			14,393	14,393
Object Total	<u>23.8979</u>	<u>1,464,723</u>	<u>14,392</u>	<u>1,479,115</u>	<u>22.6593</u>	<u>1,466,277</u>	<u>14,393</u>	<u>1,480,670</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student_Services Summary								
SubTot Admin & Prof Salaries	4.7602	483,454		483,454	5.3657	536,873		536,873
SubTot Classified Salaries	19.1377	955,667		955,667	17.2936	902,247		902,247
SubTot Longevity Costs		25,602		25,602		27,157		27,157
SubTot Vacation Sick Leave Charges			14,392	14,392			14,393	14,393
Goal Total	23.8979	1,464,723	14,392	1,479,115	22.6593	1,466,277	14,393	1,480,670

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006400 PremiumSharing 900515								
Group Insurance Premium			18,480,575	18,480,575			20,196,089	20,196,089
			<u>18,480,575</u>	<u>18,480,575</u>			<u>20,196,089</u>	<u>20,196,089</u>
1000006500 OASI-StatePaidLocal 900515								
Old Age & Survivor Insurance			419,879	419,879			419,439	419,439
			<u>419,879</u>	<u>419,879</u>			<u>419,439</u>	<u>419,439</u>
1000006600 INACTIVE OASI-StatePaidGenRev 900515								
Old Age & Survivor Insurance			7,977,692	7,977,692			7,969,334	7,969,334
			<u>7,977,692</u>	<u>7,977,692</u>			<u>7,969,334</u>	<u>7,969,334</u>
1000006700 INACTIVE UnemploymentCompensationInsu 900515								
Unemployment Insurance			204,579	204,579			131,927	131,927
			<u>204,579</u>	<u>204,579</u>			<u>131,927</u>	<u>131,927</u>
1000006800 INACTIVE ORPDifferential(7.31-8.50) 900515								
ORP Differential 7.31_8.5			532,936	532,936				
			<u>532,936</u>	<u>532,936</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006900 ORPDifferential(6%-7.31%) 900515								
ORP Differential 6.58_7.31			599,553	599,553			925,593	925,593
			<u>599,553</u>	<u>599,553</u>			<u>925,593</u>	<u>925,593</u>
1000007000 RetirementMatching-Local 900515								
TRS_ORP Proportional Funding			406,230	406,230			428,025	428,025
			<u>406,230</u>	<u>406,230</u>			<u>428,025</u>	<u>428,025</u>
1000007100 INACTIVE Workmen'sCompensationInsuran 900515								
Workers Compensation Insurance			176,269	176,269			149,066	149,066
			<u>176,269</u>	<u>176,269</u>			<u>149,066</u>	<u>149,066</u>
1000007200 INACTIVE LongevityPay 900515								
Longevity Costs		330,305		330,305		331,702		331,702
		<u>330,305</u>		<u>330,305</u>		<u>331,702</u>		<u>331,702</u>
1000007300 INACTIVE StaffBenefitsPaidbyState 900515								
TRS_ORP Proportional Funding			7,718,377	7,718,377			8,132,473	8,132,473
			<u>7,718,377</u>	<u>7,718,377</u>			<u>8,132,473</u>	<u>8,132,473</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		330,305		330,305		331,702		331,702
SubTot Group Insurance Premium			18,480,575	18,480,575			20,196,089	20,196,089
SubTot Old Age & Survivor Insurance			8,397,571	8,397,571			8,388,773	8,388,773
SubTot Workers Compensation Insurance			176,269	176,269			149,066	149,066
SubTot Unemployment Insurance			204,579	204,579			131,927	131,927
SubTot ORP Differential 7.31_8.5			532,936	532,936				
SubTot ORP Differential 6.58_7.31			599,553	599,553			925,593	925,593
SubTot TRS_ORP Proportional Funding			8,124,607	8,124,607			8,560,498	8,560,498
Object Total		330,305	36,516,090	36,846,395		331,702	38,351,946	38,683,648

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff_Benefit Summary								
SubTot Longevity Costs		330,305		330,305		331,702		331,702
SubTot Group Insurance Premium			18,480,575	18,480,575			20,196,089	20,196,089
SubTot Old Age & Survivor Insurance			8,397,571	8,397,571			8,388,773	8,388,773
SubTot Workers Compensation Insurance			176,269	176,269			149,066	149,066
SubTot Unemployment Insurance			204,579	204,579			131,927	131,927
SubTot ORP Differential 7.31_8.5			532,936	532,936				
SubTot ORP Differential 6.58_7.31			599,553	599,553			925,593	925,593
SubTot TRS_ORP Proportional Funding			8,124,607	8,124,607			8,560,498	8,560,498
Goal Total		330,305	36,516,090	36,846,395		331,702	38,351,946	38,683,648

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004600 Receiving 400940								
Classified Salaries	26.8120	864,172		864,172	25.8316	802,563		802,563
Longevity Costs		29,280		29,280		18,000		18,000
Vacation Sick Leave Charges			8,642	8,642			8,026	8,026
	<u>26.8120</u>	<u>893,452</u>	<u>8,642</u>	<u>902,094</u>	<u>25.8316</u>	<u>820,563</u>	<u>8,026</u>	<u>828,589</u>
1000005000 UniversityPolice 401210								
Admin & Prof Salaries	0.9901	126,278		126,278				
Classified Salaries	81.0100	3,683,520		3,683,520	107.8234	3,809,798		3,809,798
Longevity Costs		36,826		36,826		71,837		71,837
Wages Cost	3.2667	98,000		98,000	3.2667	98,000		98,000
Vacation Sick Leave Charges			39,078	39,078			39,078	39,078
	<u>85.2668</u>	<u>3,944,624</u>	<u>39,078</u>	<u>3,983,702</u>	<u>111.0901</u>	<u>3,979,635</u>	<u>39,078</u>	<u>4,018,713</u>
1000005100 EH&SStateFunding 400710								
Admin & Prof Salaries					0.3611	45,261		45,261
Classified Salaries	25.3937	1,296,596		1,296,596	26.4501	1,450,451		1,450,451
Longevity Costs		26,881		26,881		19,509		19,509
Vacation Sick Leave Charges			12,966	12,966			14,957	14,957
	<u>25.3937</u>	<u>1,323,477</u>	<u>12,966</u>	<u>1,336,443</u>	<u>26.8112</u>	<u>1,515,221</u>	<u>14,957</u>	<u>1,530,178</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038600 UtilitySubstationOperatingE 401828								
Classified Salaries	3.7038	208,220		208,220	3.8641	208,221		208,221
Longevity Costs		3,218		3,218		4,827		4,827
Vacation Sick Leave Charges			2,083	2,083			2,082	2,082
	<u>3.7038</u>	<u>211,438</u>	<u>2,083</u>	<u>213,521</u>	<u>3.8641</u>	<u>213,048</u>	<u>2,082</u>	<u>215,130</u>
1000039000 ElectricalSystems 401810								
Admin & Prof Salaries	0.9709	91,705		91,705	0.9551	89,348		89,348
Classified Salaries	3.9489	278,079		278,079	3.7695	280,436		280,436
Longevity Costs		7,065		7,065		7,976		7,976
Wages Cost		0		0				
Vacation Sick Leave Charges			3,698	3,698			3,698	3,698
	<u>4.9198</u>	<u>376,849</u>	<u>3,698</u>	<u>380,547</u>	<u>4.7246</u>	<u>377,760</u>	<u>3,698</u>	<u>381,458</u>
1000039100 GeneralServices 401720								
Classified Salaries	9.1044	393,903		393,903	10.8001	393,037		393,037
Longevity Costs		3,928		3,928		7,910		7,910
Wages Cost	2.9133	87,400		87,400	2.9133	87,400		87,400
Vacation Sick Leave Charges			3,939	3,939			4,805	4,805
	<u>12.0177</u>	<u>485,231</u>	<u>3,939</u>	<u>489,170</u>	<u>13.7134</u>	<u>488,347</u>	<u>4,805</u>	<u>493,152</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039300 InteriorPlanningandDesign 401840								
Classified Salaries	2.7041	208,324		208,324	2.8576	208,325		208,325
Longevity Costs		3,063		3,063		4,266		4,266
Vacation Sick Leave Charges			2,084	2,084			2,083	2,083
	<u>2.7041</u>	<u>211,387</u>	<u>2,084</u>	<u>213,471</u>	<u>2.8576</u>	<u>212,591</u>	<u>2,083</u>	<u>214,674</u>
1000039400 GroundsMaintenance 401772								
Classified Salaries	8.0713	379,421		379,421	7.1153	379,420		379,420
Longevity Costs		9,651		9,651		1,086		1,086
Vacation Sick Leave Charges			3,794	3,794			3,795	3,795
	<u>8.0713</u>	<u>389,072</u>	<u>3,794</u>	<u>392,866</u>	<u>7.1153</u>	<u>380,506</u>	<u>3,795</u>	<u>384,301</u>
1000039600 Utilities- NorthCampusEnergy 401828								
Classified Salaries	15.0509	726,269		726,269	14.3270	726,269		726,269
Longevity Costs		15,827		15,827		17,027		17,027
Vacation Sick Leave Charges			7,263	7,263			7,263	7,263
	<u>15.0509</u>	<u>742,096</u>	<u>7,263</u>	<u>749,359</u>	<u>14.3270</u>	<u>743,296</u>	<u>7,263</u>	<u>750,559</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
Physical_Plant

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	1.9610	217,983		217,983	1.3162	134,609		134,609
SubTot Classified Salaries	175.7991	8,038,504		8,038,504	202.8387	8,258,520		8,258,520
SubTot Longevity Costs		135,739		135,739		152,438		152,438
SubTot Wages Cost	6.1800	185,400		185,400	6.1800	185,400		185,400
SubTot Vacation Sick Leave Charges			83,547	83,547			85,787	85,787
Object Total	183.9401	8,577,626	83,547	8,661,173	210.3349	8,730,967	85,787	8,816,754

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040400 TuitionRevenueBonds 900545								
Debt Service			12,333,563	12,333,563			18,520,131	18,520,131
			<u>12,333,563</u>	<u>12,333,563</u>			<u>18,520,131</u>	<u>18,520,131</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance Of Plant
 Special Items - Physical Plant

	FY16			FY17				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Debt Service			12,333,563	12,333,563			18,520,131	18,520,131
Object Total			12,333,563	12,333,563			18,520,131	18,520,131

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary								
SubTot Admin & Prof Salaries	1.9610	217,983		217,983	1.3162	134,609		134,609
SubTot Classified Salaries	175.7991	8,038,504		8,038,504	202.8387	8,258,520		8,258,520
SubTot Longevity Costs		135,739		135,739		152,438		152,438
SubTot Wages Cost	6.1800	185,400		185,400	6.1800	185,400		185,400
SubTot Vacation Sick Leave Charges			83,547	83,547			85,787	85,787
SubTot Debt Service			12,333,563	12,333,563			18,520,131	18,520,131
Goal Total	<u>183.9401</u>	<u>8,577,626</u>	<u>12,417,110</u>	<u>20,994,736</u>	<u>210.3349</u>	<u>8,730,967</u>	<u>18,605,918</u>	<u>27,336,885</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1100000200 State Appropriations- Texas Col 200807								
Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
Vacation Sick Leave Charges			109	109			109	109
	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
 Scholarships & Fellowships

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Object Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships & Fellowships Summary								
SubTot Wages Cost	1.0000	10,864		10,864	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			109	109			109	109
Goal Total	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

	FY16				FY17			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	369.1493	59,886,268		59,886,268	374.9111	59,514,389		59,514,389
Admin & Prof Salaries	65.8482	9,810,432		9,810,432	65.0931	9,721,244		9,721,244
Classified Salaries	1,343.5420	71,505,874		71,505,874	1,296.8855	69,198,242		69,198,242
Longevity Costs		1,431,251		1,431,251		1,427,437		1,427,437
Wages Cost	33.8683	986,246		986,246	33.8683	986,137		986,137
Merit Increases		356,724		356,724		354,160		354,160
Vacation Sick Leave Charges			1,418,902	1,418,902			1,398,320	1,398,320
Debt Service			12,333,563	12,333,563			18,520,131	18,520,131
Restricted Costs			3,581,089	3,581,089			6,375,361	6,375,361
Group Insurance Premium			18,480,575	18,480,575			20,196,089	20,196,089
Old Age & Survivor Insurance			8,397,571	8,397,571			8,388,773	8,388,773
Workers Compensation Insurance			176,269	176,269			149,066	149,066
Unemployment Insurance			204,579	204,579			131,927	131,927
ORP Differential 7.31_8.5			532,936	532,936				
ORP Differential 6.58_7.31			599,553	599,553			925,593	925,593
TRS_ORP Proportional Funding			8,124,607	8,124,607			8,560,498	8,560,498
GrandTotal	<u>1,812.4078</u>	<u>143,976,795</u>	<u>53,849,644</u>	<u>197,826,439</u>	<u>1,770.7580</u>	<u>141,201,609</u>	<u>64,645,758</u>	<u>205,847,367</u>

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 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	\$14,761,863	\$14,591,425	\$0	\$0	\$170,438	\$2,640,031	\$2,810,469
Printing Services	2,218,937	2,129,036	0	0	89,901	1,233,757	1,323,658
General Stores Summary	4,559,469	4,499,357	0	49,188	109,300	834,941	944,241
Television Services Center	512,630	512,630	0	0	0	426,905	426,905
Bioinstrumentation Resources Center	0	0	0	0	0	37,814	37,814
Training & Professional Development	15,000	15,000	0	0	0	74,822	74,822
Southwestern Temp Svcs Summary	6,586,297	6,586,297	0	0	0	755,469	755,469
Division of Biostatistics	0	0	0	0	0	250,233	250,233
Information Resources Summary	13,243,786	13,077,411	0	(166,375)	0	2,924,363	2,924,363
Telecommunication Services Summary	10,153,894	8,680,482	0	(862,457)	610,955	4,093,667	4,704,622
TOTAL	\$52,051,876	\$50,091,638	\$0	(\$979,644)	\$980,594	\$13,272,002	\$14,252,596

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2017 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of Exec V/P Academic Affairs	2,540,100	2,540,100	-	-	-	7,386,869	7,386,869
Office of the Dean, SMS	1,876,826	1,216,945	-	2,115	661,996	3,032,819	3,694,815
Office of Global Health	425,000	425,000	-	-	-	186,769	186,769
Office of Associate Dean	11,042	11,042	-	-	-	5,012	5,012
Office of Associate Dean for Graduate Medical Education	563,680	217,741	-	-	345,939	764,358	1,110,297
Office of Associate Dean for Undergraduate Medical Education	921,036	1,053,835	-	-	(132,799)	292,832	160,033
Office of Associate Dean SMS - MSTP	62,407	62,407	-	-	-	63,560	63,560
Office of Director STARS Program	69,908	69,908	-	-	-	2,193	2,193
Office of Associate Dean for Student Affairs	148,884	149,993	-	-	(1,109)	45,137	44,028
Office of Student Minority Affairs	18,200	18,200	-	-	-	9	9
Advanced Imaging Research Center	776,426	767,710	-	245,296	254,012	861,138	1,115,150
Anesthesiology and Pain Management	220,710	298,010	-	-	(77,300)	496,434	419,134
Bioinformatics	46,021	46,021	-	-	-	9,134	9,134
Biochemistry	702,937	623,615	-	-	79,322	1,533,763	1,613,085
Biophysics	285,471	321,508	-	-	(36,037)	1,011,064	975,027
Cardio Thoracic Surgery	58,922	58,922	-	-	-	722,776	722,776
Cell Biology	796,866	793,794	-	50,000	53,072	1,234,608	1,287,680
Center for Human Nutrition	470,130	521,050	-	-	(50,920)	1,889,195	1,838,275
Center for Mineral Metabolism and Clinical Research	777,556	535,788	-	-	241,768	3,599,200	3,840,968
Center for the Genetics of Host Defense	262,569	262,569	-	-	-	88,282	88,282
Children's Research Institute at UT Southwestern	61,331	61,763	-	-	(432)	448,765	448,333
Department of Clinical Sciences	171,809	495,616	-	-	(323,807)	1,897,692	1,573,885
Department of Developmental Biology	101,852	122,080	-	-	(20,228)	27,593	7,365
Department of Immunology	2,179,838	1,862,398	-	-	317,440	928,321	1,245,761
Department of Neuroscience	245,213	245,213	-	-	-	39,323	39,323
Dermatology	11,463	11,463	-	-	-	87,072	87,072
Emergency Medicine	1,464	84,069	-	67,887	(14,718)	907,658	892,940
Eugene McDermott Center for Human Growth and Dev.	264,553	339,061	-	-	(74,508)	1,928,701	1,854,193
Family and Community Medicine	-	262,925	-	-	(262,925)	1,038,806	775,881
Green Center for Systems Biology	245,107	245,107	-	-	-	33,919	33,919
Hamon Center for Therapeutic Oncology	292,766	371,363	-	-	(78,597)	323,924	245,327
Internal Medicine	2,324,327	2,773,734	-	40,312	(409,095)	6,256,719	5,847,624
Microbiology	108,377	140,556	-	-	(32,179)	227,846	195,667
Mobility Foundation Center	-	-	-	-	-	41,834	41,834
Molecular Biology and Oncology	317,339	329,394	-	-	(12,055)	162,767	150,712
Molecular Genetics	346,504	337,877	-	-	8,627	154,129	162,756
Neurological Surgery	59,381	65,446	-	-	(6,065)	9,206	3,141
Neurology	244,691	244,691	-	-	-	132,760	132,760

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Obstetrics and Gynecology	520,185	329,616	-	(33,500)	157,069	2,780,349	2,937,418
Ophthalmology	25,523	8,031	-	24,000	41,492	2,279,860	2,321,352
Orthopaedic Surgery	60,251	51,508	-	-	8,743	204,156	212,899
Otorhinolaryngology - Head & Neck Surgery	69,608	50,810	-	5,750	24,548	407,267	431,815
Pathology	353,065	373,748	-	-	(20,683)	775,658	754,975
Pediatrics	793,213	1,263,656	-	8,832	(461,611)	7,960,623	7,499,012
Pharmacology	213,334	217,162	-	4,250	422	105,675	106,097
Physical Medicine & Rehabilitation	-	3,996	-	-	(3,996)	6,372	2,376
Physiology	211,007	252,077	-	7,900	(33,170)	92,390	59,220
Plastic Surgery	25,587	65,243	-	100,277	60,621	620,953	681,574
Psychiatry	736,209	1,335,301	-	507,707	(91,385)	1,292,834	1,201,449
Radiation Oncology	42,902	105,782	-	-	(62,880)	303,292	240,412
Radiology	1,344,331	1,788,340	-	1,000,000	555,991	4,031,495	4,587,486
Simmons Comprehensive Cancer Center	36,594	190,552	-	-	(153,958)	623,300	469,342
Surgery	203,080	410,533	-	140,750	(66,703)	1,703,218	1,636,515
Urology	70,433	88,311	-	17,616	(262)	319,031	318,769
Sub-total Southwestern Medical School	22,716,028	24,521,580	-	2,189,192	383,640	61,378,660	61,762,300
Southwestern Graduate School	1,835,853	1,560,668	-	-	275,185	2,116,678	2,391,863
Southwestern School of Health Professions:							
Office of the Dean	697,699	438,632	-	-	259,067	1,081,554	1,340,621
Biomedical Communications	403	403	-	-	-	27,305	27,305
Health Care Sciences	569,333	711,742	-	155,763	13,354	370,908	384,262
Medical Laboratory Sciences	-	-	-	-	-	194,333	194,333
Clinical Nutrition	18,518	18,518	-	-	-	14,079	14,079
Physical Therapy	41,566	90,615	-	-	(49,049)	128,040	78,991
Physician Assistant Studies	225,353	205,300	-	-	20,053	394,063	414,116
Rehabilitation Science	10,663	10,663	-	-	-	-	-
Sub-total School of Health Professions	1,563,535	1,475,873	-	155,763	243,425	2,210,282	2,453,707
Organized Activities							
Animal Resources Center	9,348	9,348	-	-	-	-	-
Transplant Services Center	9,286,088	7,685,063	-	(1,535,827)	65,198	5,642,027	5,707,225
Willed Body Program	1,671,280	1,453,826	-	(152,537)	64,917	39,947	104,864
Sub-total Organized Activities	10,966,716	9,148,237	-	(1,688,364)	130,115	5,681,974	5,812,089
Library	2,481,589	2,481,589	-	-	-	27,952	27,952

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Other	-	-	-	-	-	513,197	513,197
Continuing Education	1,352,797	1,086,953	-	(265,844)	-	527,741	527,741
Institutional Support							
Office of the President	410,818	410,818	-	-	-	7,514,597	7,514,597
Office of EVP - Business Affairs	1,017,607	3,082,218	-	2,064,611	-	11,535,884	11,535,884
Office of EVP - Health System Affairs	73,105	106,045	-	32,940	-	103,442	103,442
Office of VP - Clinical Operations	26,623	26,623	-	-	-	118	118
News & Publications	19,104	19,104	-	-	-	33,774	33,774
Office of VP - Communications, Marketing & Public Affairs	146,764	146,764	-	-	-	2,315	2,315
Office of VP - Community and Corporate Relations	20,440	20,440	-	-	-	1,157	1,157
Office of VP - Development	146,368	146,368	-	-	-	30,882	30,882
Office of VP - Government Affairs & Policy	7,548	7,548	-	-	-	-	-
Office of VP - Human Resources	1,220,030	2,546,205	-	1,326,175	-	278,696	278,696
Office of VP - Information Resources	3,227,096	5,039,289	-	1,819,728	7,535	1,679,079	1,686,614
Office of VP - Legal Affairs	170,814	375,193	-	204,379	-	10,339	10,339
Office of VP - Research Services	319,880	1,728,188	-	1,408,308	-	178,872	178,872
Quality Safety Occupational Education	1,658,425	1,658,425	-	-	-	222,090	222,090
Office of VP - University Relations	68,305	68,305	-	-	-	-	-
Debt Services	16,028,966	-	(16,028,966)	-	-	-	-
Office of Accounting - Central Administration	-	-	-	-	-	91,723,313	91,723,313
Office of Budget - Central Administration	2,183,654	-	-	5,015,242	7,198,896	-	7,198,896
Office of Exec VP for Business Affairs - Central Admin	31,875,597	20,783,165	(1,448,789)	(5,969,379)	3,674,264	17,707,892	21,382,156
Office of Exec VP for Health System Affairs - Central Admin	-	-	-	-	-	347,270	347,270
Office of Financial Planning Central Admin	11,323,365	5,779,313	-	(4,952,330)	591,722	112,144,440	112,736,162
Office of the President - Central Admin	28,887,145	16,507,915	-	(7,168,594)	5,210,636	84,742,641	89,953,277
Accounting	679,418	679,418	-	-	-	129,023,348	129,023,348
Financial Planning	85,448	85,448	-	-	-	88	88
Mail Services	-	-	-	-	-	85	85
Office of Administration Systems	3,936,866	11,582,058	-	7,645,192	-	2,086,641	2,086,641
Office of Budget	195,452	195,452	-	-	-	197	197
Office of Contracts Management	84,089	84,089	-	-	-	1,299	1,299
Office of Equal Opportunity and Minority Affairs	40,689	40,689	-	-	-	1,494	1,494
Office of Financial Affairs	428,440	1,202,151	-	773,711	-	1,666,046	1,666,046
Office of Institutional Compliance	110,718	110,718	-	-	-	3,334	3,334
Office of Internal Audits	299,337	299,337	-	-	-	3,975	3,975
Office of International Affairs	90,954	90,954	-	-	-	8,729	8,729
Office of Materials Management	567,901	357,070	-	(210,831)	-	1,478,583	1,478,583
Staff Benefits	261,250	261,250	-	-	-	278,641	278,641
Planning and Institutional Studies	45,009	45,009	-	-	-	12,872	12,872
Policy Office	12,482	12,482	-	-	-	-	-
Post Award Administration	554,111	554,111	-	-	-	11,836	11,836
Technology Development	2,335,593	4,479,525	-	2,143,932	-	4,319,277	4,319,277
Sub-total Institutional Support	108,559,411	78,531,687	(17,477,755)	4,133,084	16,683,053	467,153,246	483,836,299

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Student Services	3,893,669	4,723,238	-	1,246,000	416,431	2,161,295	2,577,726
Physical Plant Administration	31,139,980	34,553,737	-	5,202,210	1,788,453	1,220,775	3,009,228
Real Estate Services Administration	558,944	838,320	-	279,376	-	1,518,891	1,518,891
MSRDP Administration	459,465	459,465	-	-	-	18,710	18,710
Change in Service Departments	1,960,238	-	-	(979,644)	980,594	13,272,002	14,252,596
Sub-Total Other Designated Funds	187,488,225	159,381,347	(17,477,755)	10,271,773	20,900,896	557,801,403	578,702,299
Medical Services Research and Development Plan	828,879,067	824,920,048	(8,808,171)	17,925,645	13,076,493	279,635,515	292,712,008
Faculty Services Plan	5,695,731	5,076,086	-	-	619,645	11,233,029	11,852,674
University Hospitals	1,188,984,533	1,020,749,166	(48,639,955)	(47,483,664)	72,111,748	304,616,703	376,728,451
Sub-Total MSRDP, FSP, and Hospital Funds	2,023,559,331	1,850,745,300	(57,448,126)	(29,558,019)	85,807,886	595,485,247	681,293,133
Total Designated Funds	2,211,047,556	2,010,126,647	(74,925,881)	(19,286,246)	106,708,782	1,153,286,650	1,259,995,432

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Transfer Reconciliation for Designated Funds:							
Debt Service	(74,925,881)						
Clinical Capital Projects (to Plant Fund)	(1,659,697)						
Indirect Cost Recovery (to E&G)	(4,670,755)						
TPEG and Physician's Loan Repayment Program	1,248,198						
Auxiliary Aston Valet Services	(2,498,787)						
Auxiliary DART	(227,650)						
Auxiliary Bio Center Operating Budget	(2,218,262)						
Auxiliary Chase Tower Rent	(545,424)						
Auxiliary Institutional Overhead	589,397						
Auxiliary Office of Financial Affairs	35,000						
Auxiliary Paul Bass Opoerations	2,494,429						
Auxiliary Paul Bass Rent	(8,158,275)						
Auxiliary POB Rent	(3,759,393)						
Auxiliary Student Health Center	(35,027)						
Bryan Williams Student Center	120,000						
Total	<u>(94,212,127)</u>						

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2016 AND BUDGET 2017**

	<u>FY 2016 Projection</u>	<u>FY 2017 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,189,251,549	1,283,931,125
Other Gross Patient Charges	<u>590,363,724</u>	<u>637,364,198</u>
Total Gross Patient Charges	1,779,615,273	1,921,295,323
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	577,058,855	623,000,093
Contractual Allowances - Medicare	267,256,632	288,533,665
Contractual Allowances - Managed Care and Other Insurance	300,793,522	324,740,518
Other Unreimbursed Medical Charges	83,667,528	90,328,529
Bad Debt Expense	31,502,141	34,010,112
Total Discounts and Allowances	<u>1,260,278,678</u>	<u>1,360,612,917</u>
Net Patient Revenues	519,336,595	560,682,406
Contractual Revenues	254,136,179	266,336,259
Other Operating Revenues	<u>0</u>	<u>0</u>
Total Operating Revenues	<u>773,472,774</u>	<u>827,018,665</u>
Operating Expenses:		
Faculty Salaries	425,767,709	457,412,436
Staff Salaries	141,857,419	155,730,714
Fringe Benefits	107,467,306	114,615,480
Maintenance and Operations	78,410,412	86,285,302
Professional Liability Insurance	1,257,934	1,344,032
Travel	6,085,698	6,802,059
Official Functions	1,113,598	1,230,025
Other Operating Expenses	<u>1,500,000</u>	<u>1,500,000</u>
Total Operating Expenses	<u>763,460,076</u>	<u>824,920,048</u>
Operating Income (Loss)	<u>10,012,698</u>	<u>2,098,617</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2016 AND BUDGET 2017**

	<u>FY 2016 Projection</u>	<u>FY 2017 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	1,860,402	1,860,402
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	1,860,402	1,860,402
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	11,873,100	3,959,019
Transfers and Allocations	24,772,601	19,585,342
Debt Service	(7,492,802)	(8,808,171)
Capital Outlay	<u>(2,007,709)</u>	<u>(1,659,697)</u>
Change in MSRDP Net Assets	<u>27,145,190</u>	<u>13,076,493</u>
Net Assets - Beginning of Year - As Previously Reported	252,490,325	279,635,515
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	252,490,325	279,635,515
Net Assets - End of Year	<u><u>279,635,515</u></u>	<u><u>292,712,008</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2016 AND BUDGET 2017**

	<u>FY 2016 Projection</u>	<u>FY 2017 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	7,400,336	7,622,346
Total Gross Patient Charges	<u>7,400,336</u>	<u>7,622,346</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	186,207	191,793
Contractual Allowances - Medicare	1,104,911	1,138,059
Contractual Allowances - Managed Care and Other Insurance	1,296,567	1,335,464
Other Unreimbursed Medical Charges	90,751	93,473
Bad Debt Expense	93,680	96,490
Total Discounts and Allowances	<u>2,772,116</u>	<u>2,855,279</u>
Net Patient Revenues	4,628,220	4,767,067
Contractual Revenues	760,244	783,051
Other Operating Revenues	134,304	138,333
Total Operating Revenues	<u>5,522,768</u>	<u>5,688,451</u>
Operating Expenses:		
Faculty Salaries	909,891	1,027,448
Staff Salaries	1,724,851	1,947,700
Fringe Benefits	807,898	912,277
Maintenance and Operations	932,919	1,053,451
Professional Liability Insurance	16,982	19,176
Travel	33,238	37,532
Official Functions	8,280	9,350
Other Operating Expenses	61,241	69,152
Total Operating Expenses	<u>4,495,300</u>	<u>5,076,086</u>
Operating Income (Loss)	<u>1,027,468</u>	<u>612,365</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2016 AND BUDGET 2017**

	FY 2016 Projection	FY 2017 Budget
Non-operating Revenues (Expenses):		
Investment Income	7,280	7,280
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	7,280	7,280
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,034,748	619,645
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	1,034,748	619,645
Net Assets - Beginning of Year - As Previously Reported	10,198,281	11,233,029
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	10,198,281	11,233,029
Net Assets - End of Year	11,233,029	11,852,674

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2016 AND BUDGET 2017**

	FY 2016 Projection	FY 2017 Budget
Operating Revenues:		
Gross Charges	2,649,259,228	2,873,503,360
Less:		
Total Contractual & Charity Adjustments	1,553,827,441	1,666,612,751
Bad Debt Expense	41,917,974	46,183,075
Net Patient Revenues	<u>1,053,513,813</u>	<u>1,160,707,534</u>
Investment Income		
Other operating revenue	26,036,933	28,276,999
Total Operating Revenues	<u>1,079,550,746</u>	<u>1,188,984,533</u>
Operating Expenses:		
Salaries & Wages	374,932,885	408,453,141
Benefits	90,652,321	98,756,942
Resident Salaries	20,680,062	22,072,188
Total Labor	<u>486,265,268</u>	<u>529,282,271</u>
Professional Fees	44,591,068	46,077,817
Purchased Services	47,434,336	49,522,459
Supplies	293,208,090	325,752,440
Rentals And Leases	7,615,572	7,975,204
Utilities	11,417,944	12,020,086
Other Expenses	50,481,204	50,118,889
Total Operating Expenses	<u>941,013,482</u>	<u>1,020,749,166</u>
Operating Income (Loss)	<u>138,537,264</u>	<u>168,235,367</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	0	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	138,537,264	168,235,367

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2016 AND BUDGET 2017**

	FY 2016 Projection	FY 2017 Budget
Transfers and Allocations	(42,485,266)	(47,483,664)
Debt Service	(6,004,082)	(48,639,955)
Change in Hospital Net Assets, before Depreciation	<u>90,047,916</u>	<u>72,111,748</u>
Net Assets - Beginning of Year - As Previously Reported	<u>214,568,787</u>	<u>304,616,703</u>
Net Assets - End of Year, before Depreciation	<u><u>304,616,703</u></u>	<u><u>376,728,451</u></u>
Depreciation	(50,644,138)	(48,582,457)
Change in Hospital Net Assets, after Depreciation	<u>39,403,778</u>	<u>23,529,291</u>
Net Assets - Beginning of Year - As Previously Reported	<u>214,568,787</u>	<u>253,972,565</u>
Net Assets - End of Year, after Depreciation	<u><u>253,972,565</u></u>	<u><u>277,501,856</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2017 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 11,943	939	\$ 11,214,477
Graduate School	\$ 4,033	596	2,401,886
School of Health Professions			
Graduate Students	\$ 4,033	476	1,919,554
Total Designated Revenue:		2,011	\$ 15,535,917
Allocations:			
Voluntary Financial Aid @ 15%			\$ 428,799
Mandated Financial Aid (Legislature)			1,501,339
Student Insurance Premium Matching			261,250
Post Doc Financial Aid			1,300,000
Office of Student Affairs			93,523
Minorities Health Operating			18,200
Office of Registrar			123,268
Office of Student Financial Aid			20,990
Student Services			44,949
International Office			13,970
Student Health Services			178,016
Medical School Faculty Salary Support			4,529,631
Academic Assistance Services			139,000
Learning Management System			308,959
Office of Associate Dean for Global Health			425,000
Health Professions School Salary Support			255,809
Graduate School Faculty Salary Support			306,885
Callier Center Child Development Program			15,920
Library			2,210,000
Business Administration Student System			1,347,851
Information Resources			400,000
Human Resources			59,800
Physical Plant Services			644,600
Purchased Utilities			908,158
Total Allocations:			\$ 15,535,917

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2017 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	9,136,154	6,962,868	(1,132,355)	(1,611,697)	(570,766)	3,763,928	3,193,162
Student Supply Store Summary	1,135,097	1,105,574	0	(29,103)	420	1,121,926	1,122,346
Student Housing Summary	3,501,042	1,479,931	(1,090,688)	(887,135)	43,288	2,440,855	2,484,143
Food Services Summary	307,288	473,501	0	180,815	14,602	1,087,494	1,102,096
Auxiliary Enterprises Administration	55,500	653,982	0	611,947	13,465	521,098	534,563
Administrative Services	47,013	0	0	0	47,013	784,394	831,407
University Police	0	797,701	0	797,701	0	0	0
Student Health Services Summary	584,028	619,055	0	35,027	0	134,221	134,221
Bryan Williams Student Center Summary	1,331,077	1,092,864	0	(129,800)	108,413	2,732,475	2,840,888
St. Paul Professional Office Summary	366,665	3,291,940	0	3,539,665	614,390	3,815,808	4,430,198
Paul M. Bass Administrative Building	761,663	1,333,265	(3,628,063)	5,270,527	1,070,862	1,212,884	2,283,746
Bio Center Building	781,323	771,486	(2,131,662)	2,121,825	0	56,649	56,649
Chase Tower Summary	2,603,384	1,081,098	(1,324,940)	525,224	722,570	2,524,588	3,247,158
Garage- Maintenance	0	386,250	0	386,250	0	20,447	20,447
EH&S Fire & Life Safety	0	147,746	0	147,746	0	0	0
Room Scheduling and Management	103,860	69,117	0	0	34,743	296,606	331,349
Hospital Food Service Summary	3,273,041	3,273,041	0	0	0	0	0
Hospital Pharmacy Summary	3,069,374	3,069,374	0	0	0	0	0
Hospital Gift Shop Summary	1,663,894	1,663,894	0	0	0	0	0
TOTAL	28,720,403	28,272,687	(9,307,708)	10,958,992	2,099,000	20,513,373	22,612,373

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 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:							
Advanced Imaging Research Center	5,394,914	5,394,914	0	0	0	0	0
Anesthesiology and Pain Management	34,365	34,365	0	0	0	0	0
Biochemistry Dept	8,974,142	8,974,142	0	0	0	0	0
Bioinformatics Dept	569,598	569,598	0	0	0	0	0
Biophysics Dept	4,051,686	4,051,686	0	0	0	0	0
Cardiothoracic Surgery	10,786	10,786	0	0	0	0	0
Cell Biology	9,625,574	9,625,574	0	0	0	0	0
Center for Alzheimers and Neurodegenerative Diseases	363,978	363,978	0	0	0	0	0
Center for Mineral Metabolism and Clinical Research	671,108	671,108	0	0	0	0	0
Center for the Genetics of Host Defense	4,223,727	4,223,727	0	0	0	0	0
Children's Medical Center Research Institute	3,894,163	3,894,163	0	0	0	0	0
Department of Clinical Sciences	4,367,742	4,367,742	0	0	0	0	0
Dermatology Dept	1,017,493	1,017,493	0	0	0	0	0
Developmental Biology	3,224,174	3,224,174	0	0	0	0	0
Emergency Medicine Dept	552,522	552,522	0	0	0	0	0
Eugene McDermott Center for Human Growth and Development	1,965,330	1,965,330	0	0	0	0	0
Family and Community Medicine	689,409	689,409	0	0	0	0	0
Graduate Medical Education	99,515	99,515	0	0	0	0	0
Green Center for Systems Biology	367,279	367,279	0	0	0	0	0
Immunology Dept	1,696,754	1,696,754	0	0	0	0	0
Internal Medicine	32,758,577	32,758,577	0	0	0	0	0
Medical Scientist Training Program	709,339	709,339	0	0	0	0	0
Microbiology Dept	4,614,908	4,614,908	0	0	0	0	0
Molecular Biology and Oncology	9,553,718	9,553,718	0	0	0	0	0
Molecular Genetics	4,088,823	4,088,823	0	0	0	0	0
Neurological Surgery	252,735	252,735	0	0	0	0	0
Neurology and Neurotherapeutics	3,801,990	3,801,990	0	0	0	0	0
Neuroscience Dept	6,912,371	6,912,371	0	0	0	0	0
Obstetrics and Gynecology	4,988,952	4,988,952	0	0	0	0	0
Office of the Associate Dean - Southwestern Medical School	591,564	591,564	0	0	0	0	0
Office of the Dean, SMS	4,557,024	4,557,024	0	0	0	0	0
Ophthalmology Dept	2,485,133	2,485,133	0	0	0	0	0
Orthopedic Surgery	65,227	65,227	0	0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	168,488	168,488	0	0	0	0	0
Pathology Dept	2,110,315	2,110,315	0	0	0	0	0
Pediatrics Dept	6,493,243	6,493,243	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pharmacology Dept	7,900,750	7,900,750	0	0	0	0	0
Physical Medicine & Rehabilitation	343,884	343,884	0	0	0	0	0
Physiology Dept	4,820,337	4,820,337	0	0	0	0	0
Plastic Surgery	230,450	230,450	0	0	0	0	0
Psychiatry Dept	9,539,399	9,539,399	0	0	0	0	0
Radiation Oncology	5,092,173	5,092,173	0	0	0	0	0
Radiology Dept	5,264,365	5,264,365	0	0	0	0	0
Simmons Comprehensive Cancer Center	6,267,133	6,267,133	0	0	0	0	0
Surgery Dept	625,262	625,262	0	0	0	0	0
Therapeutic Oncology	3,531,671	3,531,671	0	0	0	0	0
Urology Dept	1,700,685	1,700,685	0	0	0	0	0
Sub-total Southwestern Medical School	181,262,775	181,262,775	0	0	0	0	0
Southwestern Graduate School of Biomedical Sciences							
Office of the Dean	119,992	119,992	0	0	0	0	0
Sub-total Southwestern Graduate School	119,992	119,992	0	0	0	0	0
Southwestern School of Health Professions							
Office of the Dean	1,766,837	1,766,837	0	0	0	0	0
Sub-total School of Health Professions	1,766,837	1,766,837	0	0	0	0	0
Physical Plant Administration							
Environmental Health and Safety	52,860	52,860	0	0	0	0	0
Sub-total Physical Plant Administration	52,860	52,860	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of Academic Affairs - Central Admin	360,249	360,249					
Office of VP - Research Services	20,264	20,264	0	0	0	0	0
Sub-total Institutional Support	380,513	380,513	0	0	0	0	0
Student Services	50,797	50,797	0	0	0	0	0
TOTAL	\$183,633,774	\$183,633,774	\$0	\$0	\$0	\$0	\$0

Summary of Government Funds Mix:

Federal Government	138,210,659	75.26%
State Government	45,111,492	24.57%
Local Government	311,623	0.17%
Total Government Funds	183,633,774	100.00%

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 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:							
Advanced Imaging Research Center	893,182	779,928	0	0	113,254	730,059	843,313
Anesthesiology and Pain Management	627,846	569,958	0	0	57,888	1,033,699	1,091,587
Biochemistry Dept	4,215,829	3,531,604	0	0	684,225	2,249,766	2,933,991
Bioinformatics Dept	646,761	533,453	0	0	113,308	1,248,050	1,361,358
Biophysics Dept	1,074,575	852,406	0	0	222,169	139,726	361,895
Cardiothoracic Surgery	688,890	598,381	0	0	90,509	441,942	532,451
Cell Biology	1,782,203	1,435,897	0	0	346,306	1,108,041	1,454,347
Center for Alzheimers and Neurodegenerative Diseases	1,686,758	1,391,486	0	0	295,272	2,256,438	2,551,710
Center for Mineral Metabolism and Clinical Research	1,065,729	984,525	0	0	81,204	2,444,751	2,525,955
Center for the Genetics of Host Defense	7,924,234	6,403,866	0	0	1,520,368	2,678,356	4,198,724
Children's Medical Center Research Institute	4,148,077	3,240,104	0	0	907,973	124,120	1,032,093
Department of Clinical Sciences	820,231	659,600	0	0	160,631	193,859	354,490
Dermatology Dept	1,141,060	919,477	0	0	221,583	721,096	942,679
Developmental Biology	310,047	243,295	0	0	66,752	(1,507)	65,245
Emergency Medicine Dept	402,436	326,187	0	0	76,249	361,771	438,020
Eugene McDermott Center for Human Growth and Development	1,643,263	1,511,140	0	0	132,123	2,884,542	3,016,665
Family and Community Medicine	123,736	108,074	0	0	15,662	(101,258)	(85,596)
Graduate Medical Education	60,361	46,683	0	0	13,678	0	13,678
Green Center for Systems Biology	2,754,380	2,396,414	0	0	357,966	1,851,338	2,209,304
Hamon Center for Regenerative Science and Medicine	1,324,278	1,099,194	0	0	225,084	598,188	823,272
Immunology Dept	2,102,111	1,728,873	0	0	373,238	458,167	831,405
Internal Medicine	22,997,617	18,609,467	0	0	4,388,150	17,911,595	22,299,745
Medical Scientist Training Program	1,917,554	1,551,460	0	0	366,094	(510,749)	(144,655)
Microbiology Dept	1,140,974	910,267	0	0	230,707	465,918	696,625
Mobility Foundation Center	348,516	281,717	0	0	66,799	259,890	326,689
Molecular Biology and Oncology	2,929,799	2,411,366	0	0	518,433	1,707,921	2,226,354
Molecular Genetics	6,727,651	5,516,918	0	0	1,210,733	7,700,988	8,911,721
Neurological Surgery	567,648	513,485	0	0	54,163	1,883,968	1,938,131
Neurology and Neurotherapeutics	6,889,519	5,545,155	0	0	1,344,364	3,642,358	4,986,722
Neuroscience Dept	3,977,762	3,242,191	0	0	735,571	3,541,210	4,276,781
Obstetrics and Gynecology	2,761,608	2,360,921	0	0	400,687	966,638	1,367,325
Office of Associate Dean for Student Affairs	3,300	3,108	0	0	192	12,925	13,117
Office of the Associate Dean - Southwestern Medical School	7,193	6,774	0	0	419	18,305	18,724
Office of the Dean, SMS	940,315	770,263	0	0	170,052	2,524,136	2,694,188
Ophthalmology Dept	626,692	536,784	0	0	89,908	4,178,726	4,268,634
Orthopedic Surgery	174,583	154,090	0	0	20,493	566,533	587,026

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Otorhinolaryngology - Head & Neck Surgery	659,122	556,825	0	0	102,297	1,033,284	1,135,581
Pathology Dept	1,490,971	1,254,645	0	0	236,326	1,425,757	1,662,083
Pediatrics Dept	5,537,276	4,505,906	0	0	1,031,370	7,102,394	8,133,764
Pharmacology Dept	3,553,430	2,872,811	0	0	680,619	1,324,756	2,005,375
Physical Medicine & Rehabilitation	406,889	350,518	0	0	56,371	223,176	279,547
Physiology Dept	2,892,093	2,311,690	0	0	580,403	566,642	1,147,045
Plastic Surgery	1,207,861	966,411	0	0	241,450	977,011	1,218,461
Psychiatry Dept	8,337,827	6,859,967	0	0	1,477,860	5,310,244	6,788,104
Quality, Safety and Outcomes Education	8,176	7,581	0	0	595	36,412	37,007
Radiation Oncology	2,536,200	2,002,073	0	0	534,127	589,127	1,123,254
Radiology Dept	819,270	687,701	0	0	131,569	2,082,920	2,214,489
Simmons Comprehensive Cancer Center	6,047,382	4,911,904	0	0	1,135,478	4,472,036	5,607,514
Surgery Dept	1,782,101	1,563,564	0	0	218,537	4,194,420	4,412,957
The Center for Human Nutrition	2,708,503	2,426,399	0	0	282,104	8,620,113	8,902,217
Therapeutic Oncology	2,020,423	1,681,887	0	0	338,536	2,019,860	2,358,396
Transplant Services Center	0	0	0	0	0	1,947,147	1,947,147
Urology Dept	1,870,215	1,621,585	0	0	248,630	1,510,140	1,758,770
Sub-total Southwestern Medical School	129,324,457	106,355,978	0	0	22,968,479	109,726,945	132,695,424
Southwestern Graduate School of Biomedical Sciences							
Office of the Dean	762,590	621,130	0	0	141,460	130,696	272,156
Sub-total Southwestern Graduate School	762,590	621,130	0	0	141,460	130,696	272,156
Southwestern School of Health Professions							
Office of the Dean	246,807	197,686			49,121	343,243	392,364
Sub-total School of Health Professions	246,807	197,686	0	0	49,121	343,243	392,364
Library	15,723	13,894	0	0	1,829	44,701	46,530
Public Services	1,113,162	899,806	0	0	213,356	320,719	534,075

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 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 Academic Affairs - Central Admin	824,104	649,436	0	0	174,668	103,368	278,036
Office of Accounting - Central Administration	1,044,518	837,195	0	0	207,323	0	207,323
Office of EVP - Business Affairs	52,532	49,469	0	0	3,063	949,201	952,264
Office of EVP - Health System Affairs	135,762	110,397	0	0	25,365	177,637	203,002
Office of Exec VP for Business Affairs - Central Admin	14,861	11,494	0	0	3,367	0	3,367
Office of the President	1,087,087	916,971	0	0	170,116	56,745,070	56,915,186
Office of the President - Central Admin	21,289,878	19,751,494	0	0	1,538,384	244,302,922	245,841,306
Office of VP - Human Resources	1,082,837	875,293	0	0	207,544	8,090	215,634
Office of VP - Research Services	0	0	0	0	0	1,696,228	1,696,228
Office of VP - Communications, Marketing & Public Affairs	77,165	62,375	0	0	14,790	22,694	37,484
Office of VP - Development	1,818,751	1,470,157	0	0	348,594	174,328	522,922
Office of VP - Information Resources	483	390	0	0	93	15,806	15,899
Office of VP - University Relations	479,242	414,562	0	0	64,680	3,334,021	3,398,701
Sub-total Institutional Support	27,907,220	25,149,233	0	0	2,757,987	307,529,365	310,287,352
Student Services	954,426	827,416	0	0	127,010	1,456,992	1,584,002
TOTAL	\$160,324,385	\$134,065,143	\$0	\$0	\$26,259,242	\$419,552,661	\$445,811,903

Summary of Private Funds Mix:

Privately Sponsored Research	52,957,468	33.03%
Gifts in Support of Operations	60,000,000	37.42%
Net Investment Income	47,366,917	29.54%
Total Private Funds	160,324,385	100.00%

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2017 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physical Plant Administration	-	4,904,697	\$0	4,904,697	\$0	\$0	\$0

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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2017
EDUCATIONAL AND GENERAL BUDGET**

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EDUCATIONAL AND GENERAL BUDGET**

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