
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2015**

Adopted by the U. T. System Board of Regents
August 21, 2014

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2015

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
 - ii. For B.2a – Equal to or greater than \$1,000,000
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
 - iv. For B.3c and B.3e – Less than \$1,000,000
 - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
 - ii. For B.2a – Equal to or greater than \$500,000
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
 - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$500,000
 - ii. For B.2a – Equal to or greater than \$100,000
 - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
 - iv. For B.3c and B.3e – Less than \$100,000

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2015

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2013-2014 Recommended	% of Budget	2014-2015 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 186,018,554	9.22%	\$ 190,355,233	8.50%	\$ 4,336,679	2.33%
Designated Funds	1,506,223,989	74.69%	1,711,309,618	76.42%	205,085,629	13.62%
Auxiliary Enterprises	24,215,194	1.20%	27,426,457	1.22%	3,211,263	13.26%
Restricted Current Funds - Government Contracts & Grants	167,170,475	8.29%	153,771,294	6.87%	(13,399,181)	-8.02%
Private Current Funds - Private Gifts, Contracts & Grants	111,237,603	5.52%	115,352,732	5.15%	4,115,129	3.70%
Unexpended Plant Funds	11,304,542	0.56%	9,116,206	0.41%	(2,188,336)	-19.36%
SUBTOTAL	\$ 2,006,170,357	99.48%	\$ 2,207,331,540	98.57%	\$ 201,161,183	10.03%
Adjustments:						
Tuition Discounting	(2,900,000)	-0.14%	(2,900,000)	-0.13%	-	0.00%
Capital Outlay	(35,000,000)	-1.74%	(45,000,000)	-2.01%	(10,000,000)	28.57%
Debt Principal Transfers	(60,692,048)	-3.01%	(61,012,628)	-2.72%	(320,580)	0.53%
Depreciation Expense	109,053,149	5.41%	140,790,821	6.29%	31,737,672	29.10%
TOTAL	\$ 2,016,631,458	100.00%	\$ 2,239,209,733	100.00%	\$ 222,578,275	11.04%

The University of Texas Southwestern Medical Center
Operating Budget
Fiscal Year Ending August 31, 2015

FY 2014 Budget	Educational and General	Designated	Auxiliary	Restricted	Unexpended Plant Funds	Sub Total	Adjustments	FY 2015 Total Operating Budget
Operating Revenues:								
\$ 19,855,028	8,273,480	13,866,587	1,826,518	-	-	23,966,585	(2,900,000)	\$ 21,066,585
194,404,701	-	55,781,728	-	126,300,508	-	182,082,236	-	182,082,236
31,261,818	10,973	1,630,336	-	27,390,356	-	29,031,665	-	29,031,665
260,409,983	-	237,807,571	-	44,096,468	-	281,904,039	-	281,904,039
9,062,369	-	10,183,436	-	-	-	10,183,436	-	10,183,436
769,930,628	-	867,600,312	-	-	-	867,600,312	-	867,600,312
443,943,048	-	491,339,089	-	-	-	491,339,089	-	491,339,089
22,749,163	-	-	22,523,937	-	-	22,523,937	-	22,523,937
19,670,793	37,850	33,077,710	-	119,912	-	33,235,472	-	33,235,472
<u>1,771,287,531</u>	<u>8,322,303</u>	<u>1,711,286,769</u>	<u>24,350,455</u>	<u>197,907,244</u>	<u>-</u>	<u>1,941,866,771</u>	<u>(2,900,000)</u>	<u>1,938,966,771</u>
Operating Expenses:								
627,372,326	60,867,561	607,233,240	-	11,754,969	-	679,855,770	(6,340,574)	673,515,196
32,637,698	7,387,224	25,101,108	-	1,326,196	-	33,814,528	(1,123,962)	32,690,566
318,773,221	48,604,354	44,138,016	-	244,689,426	-	337,431,796	(22,771,675)	314,660,121
29,093,904	830,801	23,533,803	-	5,470,480	-	29,835,084	(750,696)	29,084,388
699,411,822	-	836,871,568	-	-	-	836,871,568	(7,082,594)	829,788,974
58,902,936	35,155,587	31,670,040	-	2,082,153	-	68,907,780	(4,240,419)	64,667,361
4,284,739	1,812,437	3,044,872	-	161,109	-	5,018,418	(362,490)	4,655,928
96,309,715	23,355,893	65,893,057	-	-	9,116,206	98,365,156	(1,963,328)	96,401,828
750,017	10,973	-	-	3,639,693	-	3,650,666	(2,900,000)	750,666
19,470,309	-	-	23,066,341	-	-	23,066,341	(364,262)	22,702,079
109,053,149	-	-	-	-	-	-	140,790,821	140,790,821
<u>1,996,059,836</u>	<u>178,024,830</u>	<u>1,637,485,704</u>	<u>23,066,341</u>	<u>269,124,026</u>	<u>9,116,206</u>	<u>2,116,817,107</u>	<u>92,890,821</u>	<u>2,209,707,928</u>
<u>(224,772,305)</u>	<u>(169,702,527)</u>	<u>73,801,065</u>	<u>1,284,114</u>	<u>(71,216,782)</u>	<u>(9,116,206)</u>	<u>(174,950,336)</u>	<u>(95,790,821)</u>	<u>(270,741,157)</u>
Non-Operating Revenues (Expenses):								
168,083,514	169,363,068	-	-	-	-	169,363,068	-	169,363,068
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
35,000,000	-	-	-	40,000,000	-	40,000,000	-	40,000,000
92,000,000	1,317,869	49,027,373	154,758	41,500,000	-	92,000,000	-	92,000,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<u>295,083,514</u>	<u>170,680,937</u>	<u>49,027,373</u>	<u>154,758</u>	<u>81,500,000</u>	<u>-</u>	<u>301,363,068</u>	<u>-</u>	<u>301,363,068</u>
Transfers and Other:								
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
(20,571,622)	(4,022,403)	(24,260,891)	(1,218,511)	-	-	(29,501,805)	-	(29,501,805)
(60,692,048)	(8,308,000)	(49,563,023)	(3,141,605)	-	-	(61,012,628)	-	(61,012,628)
-	11,351,993	(24,122,513)	3,654,314	-	9,116,206	-	-	-
<u>(81,263,670)</u>	<u>(978,410)</u>	<u>(97,946,427)</u>	<u>(705,802)</u>	<u>-</u>	<u>9,116,206</u>	<u>(90,514,433)</u>	<u>-</u>	<u>(90,514,433)</u>
<u>\$ (10,952,461)</u>	<u>-</u>	<u>24,882,011</u>	<u>733,070</u>	<u>10,283,218</u>	<u>-</u>	<u>35,898,299</u>	<u>(95,790,821)</u>	<u>\$ (59,892,522)</u>
\$ 2,066,371,045	179,003,240	1,760,314,142	24,505,213	279,407,244	-	2,243,229,839	(2,900,000)	\$ 2,240,329,839
(2,016,631,458)	(182,047,233)	(1,661,746,595)	(24,284,852)	(269,124,026)	(9,116,206)	(2,146,318,912)	(92,890,821)	(2,239,209,733)
<u>\$ 49,739,587</u>	<u>(3,043,993)</u>	<u>98,567,547</u>	<u>220,361</u>	<u>10,283,218</u>	<u>(9,116,206)</u>	<u>96,910,927</u>	<u>(95,790,821)</u>	<u>\$ 1,120,106</u>

The University of Texas Southwestern Medical Center
Explanation of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,900,000	2,900,000
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,931,556	6,340,574
Academic Support	874,193	1,123,962
Research	17,711,303	22,771,675
Public Service	583,875	750,696
Hospitals and Clinics	5,508,684	7,082,594
Institutional Support	3,298,104	4,240,419
Student Services	281,937	362,490
Operation and Maintenance of Plant	1,527,033	1,963,328
Scholarships and Fellowships	-	-
Auxiliary Enterprises	283,315	364,262
Total	<u>35,000,000</u>	<u>45,000,000</u>
3) Depreciation Expense	<u>109,053,149</u>	<u>140,790,821</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>60,692,048</u>	<u>61,012,628</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,900,000)	(2,900,000)
Net (Increase) Decrease in Expenditures	<u>(71,153,149)</u>	<u>(92,890,821)</u>
Net Increase (Decrease) in Budget Surplus	<u>(74,053,149)</u>	<u>(95,790,821)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 139,357,272	\$ 139,411,638	\$ 54,366	0.0%
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	13,186,711	14,153,297	966,586	7.3%
Benefits Paid By the State	15,539,531	15,798,133	258,602	1.7%
Subtotal - General Revenue	168,083,514	169,363,068	1,279,554	0.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,073,597	8,233,480	159,883	2.0%
Student Fees	35,000	40,000	5,000	14.3%
Interest on Time Deposits	1,065,897	1,317,869	251,972	23.6%
Other Income	17,650	37,850	20,200	114.4%
Transfers of E&G Income	(1,222,903)	(1,228,942)	(6,039)	0.5%
Transfer for Texas Public Education Grants	(1,101,728)	(1,104,754)	(3,026)	0.3%
Transfer for Medical/Dental School Loans	(121,175)	(124,188)	(3,013)	2.5%
Subtotal - Estimated Educational & General Income	7,969,241	8,400,257	431,016	5.4%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	9,954,826	12,580,935	2,626,109	26.4%
Trsfr from Des Funds- Overhead on Spons Projects	9,954,826	12,580,935	2,626,109	26.4%
State/Federal Grants & Contracts	10,973	10,973	0	0.0%
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	10,973	10,973	0	0.0%
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	9,965,799	12,591,908	2,626,109	26.4%
TOTAL RESOURCES	\$ 186,018,554	\$ 190,355,233	\$ 4,336,679	2.3%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 36,067,741	\$ 37,881,317	\$ 1,813,576	5.0%
Faculty Salaries	23,014,716	23,691,373	676,657	2.9%
Departmental Operating Expense	10,970,011	11,789,818	819,807	7.5%
Instructional Administration	2,083,014	2,400,126	317,112	15.2%
Graduate School of Biomedical Sciences	6,624,094	6,740,828	116,734	1.8%
Faculty Salaries	4,305,683	4,056,980	(248,703)	(5.8%)
Departmental Operating Expense	1,871,409	2,208,987	337,578	18.0%
Instructional Administration	447,002	474,861	27,859	6.2%
School of Health Professions	4,354,039	4,465,131	111,092	2.6%
Faculty Salaries	3,367,724	3,442,728	75,004	2.2%
Departmental Operating Expense	881,599	914,784	33,185	3.8%
Instructional Administration	104,716	107,619	2,903	2.8%
Library	2,029,426	1,758,673	(270,753)	(13.3%)
Organized Activities	2,948,848	3,015,137	66,289	2.2%
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	53,207,842	55,044,780	1,836,938	3.5%
<u>RESEARCH</u>				
Research Enhancement	4,747,700	4,744,090	(3,610)	(0.1%)
Research Enhancement	473,078	367,410	(105,668)	(22.3%)
Research Centers of Excellence	3,507,161	3,611,044	103,883	3.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	767,461	765,636	(1,825)	(0.2%)
Special Items - Research	34,435,684	34,453,397	17,713	0.1%
Institute for Innovations in Medical Technology	6,898,673	6,899,386	713	0.0%
Inst. for Nobel/National - Academy Biomed Rsrch	6,294,967	6,304,016	9,049	0.1%
Metroplex Comprehensive Medical Imaging Center	5,732,456	5,727,376	(5,080)	(0.1%)
Obesity, Diabetes and Metabolism	6,866,551	6,870,667	4,116	0.1%
Institute for Genetic and Molecular Disease	0	0	0	-
Tx Institute for Brain Injury and Repair	6,375,000	6,380,438	5,438	0.1%
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,143,037	1,146,514	3,477	0.3%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	39,183,384	39,197,487	14,103	0.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted	2015	Increase or (Decrease)	
	2014		Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Continuing Education	0	0	0	-
Special Items - Public Service	570,952	574,781	3,829	0.7%
Program for Science Teacher Access to UT SWMC	570,952	574,781	3,829	0.7%
Subtotal - Public Service	570,952	574,781	3,829	0.7%
<u>HEALTH CARE</u>				
Special Items - Health Care	94,992	95,227	235	0.2%
Regional Burn Center	94,992	95,227	235	0.2%
Subtotal - Health Care	94,992	95,227	235	0.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,617,525	28,351,589	734,064	2.7%
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	27,617,525	28,351,589	734,064	2.7%
<u>STUDENT SERVICES</u>				
Student Services	1,434,875	1,461,659	26,784	1.9%
Subtotal - Student Services	1,434,875	1,461,659	26,784	1.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	33,182,564	34,452,731	1,270,167	3.8%
Old Age and Survivors Insurance	8,717,240	8,711,646	(5,594)	(0.1%)
Staff Group Insurance Premiums - Local Funds	1,426,688	1,450,876	24,188	1.7%
Staff Group Insurance Premiums - General Revenue	13,186,711	14,153,297	966,586	7.3%
Longevity Pay	244,273	246,400	2,127	0.9%
Workers Compensation Insurance	210,090	203,179	(6,911)	(3.3%)
Optional Retirement Prog. Differential (7.31-8.50)	465,718	465,718	0	0.0%
Optional Retirement Prog. Differential (6.00-7.31)	572,675	572,675	0	0.0%
Retirement Contributions	8,144,817	8,412,219	267,402	3.3%
Unemployment Compensation Insurance	214,352	236,721	22,369	10.4%
Subtotal - Staff Benefits	33,182,564	34,452,731	1,270,167	3.8%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,386,700	18,835,603	448,903	2.4%
All Other Physical Plant Operations	18,386,700	18,835,603	448,903	2.4%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,328,747	12,330,403	1,656	0.0%
Tuition Revenue Bond Retirement	12,328,747	12,330,403	1,656	0.0%
Subtotal - Operation & Maintenance of Plant	30,715,447	31,166,006	450,559	1.5%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	10,973	10,973	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	10,973	10,973	0	0.0%
Subtotal - Scholarships & Fellowships	10,973	10,973	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 186,018,554	\$ 190,355,233	\$ 4,336,679	2.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	186,018,554	190,355,233	4,336,679	2.3%
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 2015 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2015</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	\$ 37,881,317	\$ 32,934,640	\$ 2,548,842	\$ 2,397,835
Faculty Salaries	17,504,549	14,607,233	1,492,881	1,404,435
Graduate Medical Education Program - Formula Funding	7,995,261	7,995,261	0	0
Departmental Operating Expense	9,981,381	8,329,284	851,265	800,832
Instructional Administration	2,400,126	2,002,862	204,696	192,568
 Graduate School of Biomedical Sciences	 6,740,828	 5,625,100	 574,894	 540,834
Faculty Salaries	4,056,980	3,385,477	346,001	325,502
Departmental Operating Expense	2,208,987	1,843,360	188,394	177,233
Instructional Administration	474,861	396,263	40,499	38,099
 School of Health Professions	 4,465,131	 3,726,072	 380,810	 358,249
Faculty Salaries	3,442,728	2,872,895	293,614	276,219
Departmental Operating Expense	914,784	763,371	78,018	73,395
Instructional Administration	107,619	89,806	9,178	8,635
 Library	 1,758,673	 1,467,581	 149,989	 141,103
 Organized Activities	 3,015,137	 2,516,078	 257,147	 241,912
 Special Items - Instructional Support	 1,183,694	 1,183,694	 0	 0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
 <i>Subtotal - Instruction and Academic Support</i>	 55,044,780	 47,453,165	 3,911,682	 3,679,933

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2015 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2015</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	4,744,090	4,079,941	339,304	324,845
Research Enhancement	367,410	306,597	31,335	29,478
Research Centers of Excellence	3,611,044	3,013,352	307,969	289,723
Institutional Enhancement - Center of Excellence in Clinical Research	765,636	759,992	0	5,644
Special Items - Research	34,453,397	34,286,551	0	166,846
Institute for Innovations in Medical Technology	6,899,386	6,839,708	0	59,678
Institute for Nobel/National - Academy Biomedical Research	6,304,016	6,266,867	0	37,149
Metroplex Comprehensive Medical Imaging Center	5,727,376	5,699,992	0	27,384
Obesity, Diabetes & Metabolism	6,870,667	6,839,992	0	30,675
Center for Treatment and Research on Sickle Cell Disease	1,146,514	1,139,992	0	6,522
Texas Institute for Brain Injury & Repair	6,380,438	6,375,000	0	5,438
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	39,197,487	38,366,492	339,304	491,691
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	574,781	569,992	0	4,789
Program for Science Teacher Access to UT Southwestern	574,781	569,992	0	4,789
<i>Subtotal - Public Service</i>	574,781	569,992	0	4,789
<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

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2015 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2015</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,351,589	23,658,893	2,417,975	2,274,721
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	28,351,589	23,658,893	2,417,975	2,274,721
<u>STUDENT SERVICES</u>				
Student Services	1,461,659	1,219,728	124,659	117,272
<i>Subtotal - Student Services</i>	1,461,659	1,219,728	124,659	117,272
<u>STAFF BENEFITS</u>				
Staff Benefits	34,452,731	29,951,430	0	4,501,301
Old Age and Survivors Insurance	8,711,646	7,927,598	0	784,048
Staff Group Insurance Premiums - Local Funds	1,450,876	0	0	1,450,876
Staff Group Insurance Premiums - General Revenue	14,153,297	14,153,297	0	0
Longevity Pay	246,400	0	0	246,400
Worker's Compensation Insurance	203,179	0	0	203,179
Optional Retirement Program Differential (7.31 - 8.50)	465,718	0	0	465,718
Optional Retirement Program Differential (6.00 - 7.31)	572,675	0	0	572,675
Retirement Contributions	8,412,219	7,655,119	0	757,100
Unemployment Compensation Insurance	236,721	215,416	0	21,305
<i>Subtotal - Staff Benefits</i>	34,452,731	29,951,430	0	4,501,301

**The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2015 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2015</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	18,835,603	15,717,973	1,606,402	1,511,228
All Other Physical Plant Operations	18,835,603	15,717,973	1,606,402	1,511,228
Utilities	0	0	0	0
Special Items - O&M of Plant	12,330,403	12,330,403	0	0
Tuition Revenue Bond Retirement	12,330,403	12,330,403	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	31,166,006	28,048,376	1,606,402	1,511,228
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	10,973	0	0	10,973
 <i>SUBTOTAL BUDGETED EXPENDITURES</i>	 \$ 190,355,233	 \$ 169,363,068	 \$ 8,400,257	 \$ 12,591,908

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

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

	<u>2013 - 2014 Original Budget</u>				<u>2014 - 2015 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	\$2,083,014	-	-	\$2,083,014	\$2,400,126	32,698	-	\$2,367,428
Faculty Salaries and DOE	33,984,727	23,014,716	10,970,011	-	35,481,191	23,691,373	11,789,818	-
Subtotal	<u>36,067,741</u>	<u>23,014,716</u>	<u>10,970,011</u>	<u>2,083,014</u>	<u>37,881,317</u>	<u>23,724,071</u>	<u>11,789,818</u>	<u>2,367,428</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	447,002	-	-	447,002	474,861	-	-	474,861
Faculty Salaries and DOE	6,177,092	4,305,683	1,871,409	-	6,265,967	4,056,980	2,208,987	-
Subtotal	<u>6,624,094</u>	<u>4,305,683</u>	<u>1,871,409</u>	<u>447,002</u>	<u>6,740,828</u>	<u>4,056,980</u>	<u>2,208,987</u>	<u>474,861</u>
Southwestern School of Health Professions:								
Instructional Administration	104,716	-	-	104,716	107,619	-	-	107,619
Faculty Salaries and DOE	4,249,323	3,367,724	881,599	-	4,357,512	3,442,728	914,784	-
Subtotal	<u>4,354,039</u>	<u>3,367,724</u>	<u>881,599</u>	<u>104,716</u>	<u>4,465,131</u>	<u>3,442,728</u>	<u>914,784</u>	<u>107,619</u>
TOTAL	<u><u>\$47,045,874</u></u>	<u><u>\$30,688,123</u></u>	<u><u>\$13,723,019</u></u>	<u><u>\$2,634,732</u></u>	<u><u>\$49,087,276</u></u>	<u><u>\$31,223,779</u></u>	<u><u>\$14,913,589</u></u>	<u><u>\$2,949,908</u></u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007400 Office of Executive Vice President For Academic Affairs & Provost								
Admin & Prof Salaries	0.2455	136,730		136,730	0.2455	136,730		136,730
Classified Salaries	0.7898	53,712		53,712	0.7979	56,433		56,433
Longevity Costs		615		615		678		678
Merit Increases		1,626		1,626		5,780		5,780
Vacation Sick Leave Charges			1,441	1,441			2,005	2,005
	<u>1.0353</u>	<u>192,683</u>	<u>1,441</u>	<u>194,124</u>	<u>1.0434</u>	<u>199,621</u>	<u>2,005</u>	<u>201,626</u>
1000007500 Exec Vp, Academic Affairs & Provost & Sms Dean								
Admin & Prof Salaries	2.5778	544,858		544,858	2.5771	545,211		545,211
Classified Salaries	6.2102	379,832		379,832	6.5843	400,806		400,806
Longevity Costs		9,404		9,404		8,786		8,786
Merit Increases		15,159		15,159		28,015		28,015
Vacation Sick Leave Charges			7,046	7,046			9,743	9,743
	<u>8.7880</u>	<u>949,253</u>	<u>7,046</u>	<u>956,299</u>	<u>9.1614</u>	<u>982,818</u>	<u>9,743</u>	<u>992,561</u>
1000007700 Office of Associate Dean For Medical Education								
Admin & Prof Salaries	0.1712	58,200		58,200	0.1712	58,200		58,200
Classified Salaries	2.1300	130,037		130,037	2.0461	130,403		130,403
Longevity Costs		1,023		1,023		262		262
Merit Increases		159		159		4,504		4,504
Vacation Sick Leave Charges			1,413	1,413			1,931	1,931
	<u>2.3012</u>	<u>189,419</u>	<u>1,413</u>	<u>190,832</u>	<u>2.2173</u>	<u>193,369</u>	<u>1,931</u>	<u>195,300</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000007800 Office of Student Affairs								
Admin & Prof Salaries	0.3985	68,307		68,307	0.3985	68,307		68,307
Classified Salaries	3.0000	173,586		173,586	3.0000	178,909		178,909
Longevity Costs		2,400		2,400		3,120		3,120
Merit Increases		4,204		4,204		5,021		5,021
Vacation Sick Leave Charges			1,864	1,864			2,554	2,554
	<u>3.3985</u>	<u>248,497</u>	<u>1,864</u>	<u>250,361</u>	<u>3.3985</u>	<u>255,357</u>	<u>2,554</u>	<u>257,911</u>
1000007900 Research Services								
Admin & Prof Salaries	0.5609	118,452		118,452				
Classified Salaries	1.2516	56,358		56,358	3.4657	224,184		224,184
Longevity Costs		898		898		2,541		2,541
Merit Increases		1,527		1,527				
Vacation Sick Leave Charges			1,322	1,322			2,242	2,242
	<u>1.8125</u>	<u>177,235</u>	<u>1,322</u>	<u>178,557</u>	<u>3.4657</u>	<u>226,725</u>	<u>2,242</u>	<u>228,967</u>
1000008100 Minority Affairs								
Admin & Prof Salaries	1.0000	87,002		87,002	1.0000	87,002		87,002
Classified Salaries	1.0000	46,891		46,891	1.0000	50,385		50,385
Longevity Costs		2,160		2,160		960		960
Merit Increases		1,418		1,418		1,296		1,296
Vacation Sick Leave Charges			1,004	1,004			1,387	1,387
	<u>2.0000</u>	<u>137,471</u>	<u>1,004</u>	<u>138,475</u>	<u>2.0000</u>	<u>139,643</u>	<u>1,387</u>	<u>141,030</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100008400 Support For Convergence						
Classified Salaries	1.0000	44,631	44,631	1.0000	51,059	51,059
Longevity Costs		1,200	1,200		1,200	1,200
Merit Increases		1,339	1,339		1,276	1,276
Vacation Sick Leave Charges			345			524
	<u>1.0000</u>	<u>47,170</u>	<u>345</u>	<u>1.0000</u>	<u>53,535</u>	<u>524</u>
			<u>47,515</u>			<u>54,059</u>
1000056700 Office of Faculty Diversity and Development						
Classified Salaries	2.3423	123,736	123,736	2.3500	121,457	121,457
Longevity Costs		2,160	2,160		2,460	2,460
Wages Cost				0.0786	2,357	2,357
Merit Increases					3,040	3,040
Vacation Sick Leave Charges			955			1,271
	<u>2.3423</u>	<u>125,896</u>	<u>955</u>	<u>2.4286</u>	<u>129,314</u>	<u>1,271</u>
			<u>126,851</u>			<u>130,585</u>
1000063700 Ctr For Translational Med						
Faculty Salaries				0.0998	32,698	32,698
Admin & Prof Salaries				0.5000	63,752	63,752
Classified Salaries				2.0664	99,600	99,600
Longevity Costs					76	76
Vacation Sick Leave Charges						1,961
				<u>2.6662</u>	<u>196,126</u>	<u>1,961</u>
						<u>198,087</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Instructional Administration - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					0.0998	32,698		32,698
SubTot Admin & Prof Salaries	4.9539	1,013,549		1,013,549	4.8923	959,202		959,202
SubTot Classified Salaries	17.7239	1,008,783		1,008,783	22.3104	1,313,236		1,313,236
SubTot Longevity Costs		19,860		19,860		20,083		20,083
SubTot Wages Cost					0.0786	2,357		2,357
SubTot Merit Increases		25,432		25,432		48,932		48,932
SubTot Vacation Sick Leave Charges			15,390	15,390			23,618	23,618
Object Total	<u>22.6778</u>	<u>2,067,624</u>	<u>15,390</u>	<u>2,083,014</u>	<u>27.3811</u>	<u>2,376,508</u>	<u>23,618</u>	<u>2,400,126</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000008200 Anesthesiology and Pain Management						
Faculty Salaries	1.6691	444,886	444,886	1.2801	350,217	350,217
Vacation Sick Leave Charges			3,337			3,503
	<u>1.6691</u>	<u>444,886</u>	<u>448,223</u>	<u>1.2801</u>	<u>350,217</u>	<u>353,720</u>
1000008300 Biochemistry						
Faculty Salaries	2.0963	242,818	242,818	3.1340	381,708	381,708
Classified Salaries	0.3144	28,726	28,726	0.3753	35,317	35,317
Longevity Costs		905	905		1,081	1,081
Vacation Sick Leave Charges			2,038			4,171
	<u>2.4107</u>	<u>272,449</u>	<u>274,487</u>	<u>3.5093</u>	<u>418,106</u>	<u>422,277</u>
1000008900 Cell Biology						
Faculty Salaries	0.9498	200,895	200,895	2.0328	331,698	331,698
Classified Salaries	1.8156	137,093	137,093	1.9353	145,921	145,921
Longevity Costs		1,567	1,567		1,745	1,745
Wages Cost	0.0195	582	582	1.0929	32,788	32,788
Vacation Sick Leave Charges			2,539			5,104
	<u>2.7849</u>	<u>340,137</u>	<u>342,676</u>	<u>5.0610</u>	<u>512,152</u>	<u>517,256</u>
1000009000 Gross Anatomy						
Faculty Salaries	2.5322	274,013	274,013	2.5371	279,582	279,582
Classified Salaries	1.0000	49,863	49,863	1.0000	49,873	49,873
Longevity Costs		1,440	1,440		1,440	1,440
Merit Increases					1,247	1,247
Vacation Sick Leave Charges			2,440			3,308
	<u>3.5322</u>	<u>325,316</u>	<u>327,756</u>	<u>3.5371</u>	<u>332,142</u>	<u>335,450</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009100 Neuroscience								
Faculty Salaries	1.1345	153,898		153,898				
Classified Salaries	1.2052	59,045		59,045				
Longevity Costs		1,010		1,010				
Vacation Sick Leave Charges			1,598	1,598				
	<u>2.3397</u>	<u>213,953</u>	<u>1,598</u>	<u>215,551</u>				
1000009200 Dermatology								
Faculty Salaries	3.2220	805,036		805,036	4.9004	930,261		930,261
Admin & Prof Salaries	0.9709	87,949		87,949				
Classified Salaries	0.8565	51,582		51,582	3.1328	143,484		143,484
Longevity Costs		2,510		2,510		2,627		2,627
Wages Cost	0.0024	71		71				
Vacation Sick Leave Charges			7,084	7,084			10,737	10,737
	<u>5.0518</u>	<u>947,148</u>	<u>7,084</u>	<u>954,232</u>	<u>8.0332</u>	<u>1,076,372</u>	<u>10,737</u>	<u>1,087,109</u>
1000009300 Family Community Medicine-General								
Faculty Salaries	1.7491	316,326		316,326	1.4816	283,734		283,734
Classified Salaries	2.7872	153,629		153,629	2.4659	156,701		156,701
Longevity Costs		1,649		1,649		1,369		1,369
Vacation Sick Leave Charges			3,525	3,525			4,405	4,405
	<u>4.5363</u>	<u>471,604</u>	<u>3,525</u>	<u>475,129</u>	<u>3.9475</u>	<u>441,804</u>	<u>4,405</u>	<u>446,209</u>

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Instruction
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	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009400 Family Practice Clerkship								
Faculty Salaries	0.7662	117,379		117,379	0.4672	85,504		85,504
Classified Salaries	1.0000	48,093		48,093	1.0000	49,536		49,536
Longevity Costs		480		480		480		480
Merit Increases		1,443		1,443		1,239		1,239
Vacation Sick Leave Charges			1,252	1,252			1,362	1,362
	<u>1.7662</u>	<u>167,395</u>	<u>1,252</u>	<u>168,647</u>	<u>1.4672</u>	<u>136,759</u>	<u>1,362</u>	<u>138,121</u>
1000009500 Immunology								
Faculty Salaries	4.1583	427,372		427,372	3.5499	399,120		399,120
Classified Salaries	2.0149	119,792		119,792	1.9526	119,796		119,796
Longevity Costs		3,424		3,424		3,205		3,205
Vacation Sick Leave Charges			4,104	4,104			5,190	5,190
	<u>6.1732</u>	<u>550,588</u>	<u>4,104</u>	<u>554,692</u>	<u>5.5025</u>	<u>522,121</u>	<u>5,190</u>	<u>527,311</u>
1000009700 Internal Medicine								
Faculty Salaries	15.8289	3,559,865		3,559,865	16.9103	3,887,559		3,887,559
Admin & Prof Salaries	2.1798	388,764		388,764	1.4683	319,960		319,960
Classified Salaries	5.1201	344,293		344,293	11.0316	796,076		796,076
Longevity Costs		8,945		8,945		14,859		14,859
Merit Increases		21,992		21,992		19,933		19,933
Vacation Sick Leave Charges			32,362	32,362			50,236	50,236
	<u>23.1288</u>	<u>4,323,859</u>	<u>32,362</u>	<u>4,356,221</u>	<u>29.4102</u>	<u>5,038,387</u>	<u>50,236</u>	<u>5,088,623</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000009800 Epidemiology						
Classified Salaries	1.1062	51,389	51,389	0.8030	50,135	50,135
Longevity Costs		796	796		470	470
Merit Increases					1,254	1,254
Vacation Sick Leave Charges			387			514
	<u>1.1062</u>	<u>52,185</u>	<u>387</u>	<u>0.8030</u>	<u>51,859</u>	<u>514</u>
			<u>52,572</u>			<u>52,373</u>
1000009900 Medical Education						
Faculty Salaries	1.6267	284,200	284,200	1.5740	284,200	284,200
Classified Salaries	2.0362	90,016	90,016	2.0300	88,200	88,200
Longevity Costs		43	43			
Merit Increases					1,815	1,815
Vacation Sick Leave Charges			2,807			3,743
	<u>3.6629</u>	<u>374,259</u>	<u>2,807</u>	<u>3.6040</u>	<u>374,215</u>	<u>3,743</u>
			<u>377,066</u>			<u>377,958</u>
1000010300 Introduction To Clinical Medicine I - Ethics						
Faculty Salaries	0.1691	31,906	31,906	0.1650	31,906	31,906
Classified Salaries	1.0000	52,815	52,815	0.9709	52,815	52,815
Longevity Costs		3,600	3,600		3,728	3,728
Vacation Sick Leave Charges			636			848
	<u>1.1691</u>	<u>88,321</u>	<u>636</u>	<u>1.1359</u>	<u>88,449</u>	<u>848</u>
			<u>88,957</u>			<u>89,297</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010400 MStp Departmental Operating Expenses								
Classified Salaries	2.0000	116,728		116,728	2.0000	116,998		116,998
Longevity Costs		4,080		4,080		2,640		2,640
Merit Increases		2,255		2,255		4,960		4,960
Vacation Sick Leave Charges			893	893			1,220	1,220
	<u>2.0000</u>	<u>123,063</u>	<u>893</u>	<u>123,956</u>	<u>2.0000</u>	<u>124,598</u>	<u>1,220</u>	<u>125,818</u>
1000010500 Department of Clinical Sciences-Biomedical Informatics								
Classified Salaries	0.6489	34,875		34,875				
Longevity Costs		818		818				
Vacation Sick Leave Charges			262	262				
	<u>0.6489</u>	<u>35,693</u>	<u>262</u>	<u>35,955</u>				
1000010600 Microbiology								
Faculty Salaries	1.4235	218,779		218,779	1.1905	218,779		218,779
Classified Salaries	3.5760	196,475		196,475	4.5525	238,375		238,375
Longevity Costs		4,236		4,236		3,226		3,226
Merit Increases		4,807		4,807		4,919		4,919
Vacation Sick Leave Charges			3,115	3,115			4,572	4,572
	<u>4.9995</u>	<u>424,297</u>	<u>3,115</u>	<u>427,412</u>	<u>5.7430</u>	<u>465,299</u>	<u>4,572</u>	<u>469,871</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000010700 Cancer Immunobiology Center								
Faculty Salaries	1.0132	146,120		146,120				
Classified Salaries	1.0826	52,361		52,361				
Longevity Costs		1,459		1,459				
Wages Cost	0.0510	1,531		1,531				
Vacation Sick Leave Charges			1,489	1,489				
	<u>2.1468</u>	<u>201,471</u>	<u>1,489</u>	<u>202,960</u>				
1000010800 Department of Clinical Sciences								
Faculty Salaries	6.8098	996,418		996,418	7.8790	1,016,712		1,016,712
Classified Salaries	13.8511	870,293		870,293	9.0000	543,730		543,730
Longevity Costs		19,823		19,823		9,120		9,120
Merit Increases		25,914		25,914		1,456		1,456
Vacation Sick Leave Charges			13,952	13,952			15,604	15,604
	<u>20.6609</u>	<u>1,912,448</u>	<u>13,952</u>	<u>1,926,400</u>	<u>16.8790</u>	<u>1,571,018</u>	<u>15,604</u>	<u>1,586,622</u>
1000010900 Molecular Biology								
Faculty Salaries	3.2613	429,725		429,725	2.6776	456,303		456,303
Classified Salaries	3.4710	200,180		200,180	3.2919	209,205		209,205
Longevity Costs		4,823		4,823		6,099		6,099
Vacation Sick Leave Charges			4,724	4,724			6,657	6,657
	<u>6.7323</u>	<u>634,728</u>	<u>4,724</u>	<u>639,452</u>	<u>5.9695</u>	<u>671,607</u>	<u>6,657</u>	<u>678,264</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011000 Neurology								
Faculty Salaries	7.5822	1,458,794		1,458,794	6.8262	1,338,958		1,338,958
Admin & Prof Salaries	0.6178	70,000		70,000	0.2913	33,000		33,000
Classified Salaries	0.2832	18,259		18,259	0.9849	59,586		59,586
Longevity Costs		453		453		70		70
Vacation Sick Leave Charges			11,603	11,603			14,315	14,315
	<u>8.4832</u>	<u>1,547,506</u>	<u>11,603</u>	<u>1,559,109</u>	<u>8.1024</u>	<u>1,431,614</u>	<u>14,315</u>	<u>1,445,929</u>
1000011100 Neurological Surgery								
Faculty Salaries	0.9591	299,377		299,377	1.7222	292,377		292,377
Classified Salaries	0.3511	11,652		11,652	0.3281	11,669		11,669
Longevity Costs		85		85		79		79
Vacation Sick Leave Charges			2,333	2,333			3,040	3,040
	<u>1.3102</u>	<u>311,114</u>	<u>2,333</u>	<u>313,447</u>	<u>2.0503</u>	<u>304,125</u>	<u>3,040</u>	<u>307,165</u>
1000011200 Obstetrics and Gynecology								
Faculty Salaries	0.1951	77,239		77,239	0.0920	36,416		36,416
Vacation Sick Leave Charges			580	580			365	365
	<u>0.1951</u>	<u>77,239</u>	<u>580</u>	<u>77,819</u>	<u>0.0920</u>	<u>36,416</u>	<u>365</u>	<u>36,781</u>
1000011600 Clinical Alzheimer's Research Replacement Funds								
Faculty Salaries	1.3012	163,115		163,115	0.1039	26,500		26,500
Classified Salaries	0.7952	57,987		57,987	0.7189	54,000		54,000
Longevity Costs						2,071		2,071
Vacation Sick Leave Charges			1,659	1,659			805	805
	<u>2.0964</u>	<u>221,102</u>	<u>1,659</u>	<u>222,761</u>	<u>0.8228</u>	<u>82,571</u>	<u>805</u>	<u>83,376</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011900 Ophthalmology								
Faculty Salaries	0.3863	95,289		95,289	0.4158	101,548		101,548
Classified Salaries					0.1004	3,671		3,671
Longevity Costs						145		145
Vacation Sick Leave Charges			715	715			1,052	1,052
	<u>0.3863</u>	<u>95,289</u>	<u>715</u>	<u>96,004</u>	<u>0.5162</u>	<u>105,364</u>	<u>1,052</u>	<u>106,416</u>
1000012000 Orthopaedic Surgery								
Faculty Salaries	1.1315	367,816		367,816	1.0246	336,063		336,063
Vacation Sick Leave Charges			2,759	2,759			3,361	3,361
	<u>1.1315</u>	<u>367,816</u>	<u>2,759</u>	<u>370,575</u>	<u>1.0246</u>	<u>336,063</u>	<u>3,361</u>	<u>339,424</u>
1000012100 Otolaryngology								
Faculty Salaries	0.1144	54,513		54,513	0.2093	50,241		50,241
Admin & Prof Salaries	0.2877	97,787		97,787	0.6467	142,815		142,815
Classified Salaries	2.4983	133,783		133,783	1.5717	90,783		90,783
Longevity Costs		2,448		2,448		2,314		2,314
Vacation Sick Leave Charges			2,175	2,175			2,838	2,838
	<u>2.9004</u>	<u>288,531</u>	<u>2,175</u>	<u>290,706</u>	<u>2.4277</u>	<u>286,153</u>	<u>2,838</u>	<u>288,991</u>

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	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000012200 Pathology						
Faculty Salaries	4.9828	863,088	863,088	3.4698	604,114	604,114
Classified Salaries	6.5423	218,675	218,675	3.1987	103,341	103,341
Longevity Costs		7,995	7,995		6,619	6,619
Wages Cost				0.0009	26	26
Merit Increases		38	38		2,589	2,589
Vacation Sick Leave Charges			8,114			7,075
	<u>11.5251</u>	<u>1,089,796</u>	<u>1,097,910</u>	<u>6.6694</u>	<u>716,689</u>	<u>723,764</u>
1000012300 Pediatrics						
Faculty Salaries	1.6864	251,590	251,590	0.5691	207,853	207,853
Admin & Prof Salaries	0.4270	72,592	72,592			
Classified Salaries	4.9205	404,314	404,314	4.8083	404,314	404,314
Longevity Costs		2,400	2,400		4,080	4,080
Vacation Sick Leave Charges			5,464			6,122
	<u>7.0339</u>	<u>730,896</u>	<u>736,360</u>	<u>5.3774</u>	<u>616,247</u>	<u>622,369</u>
1000012700 Pharmacology						
Faculty Salaries	2.0577	219,863	219,863	2.0376	219,863	219,863
Classified Salaries	3.0938	157,124	157,124	3.0519	157,124	157,124
Longevity Costs		3,438	3,438		3,210	3,210
Vacation Sick Leave Charges			2,828			3,770
	<u>5.1515</u>	<u>380,425</u>	<u>383,253</u>	<u>5.0895</u>	<u>380,197</u>	<u>383,967</u>

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	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000012800 Physical Medicine and Rehabilitation						
Faculty Salaries	0.4056	91,174	91,174	0.3009	67,853	67,853
Classified Salaries	4.8050	217,471	217,471	4.6750	223,502	223,502
Longevity Costs		5,339	5,339		5,538	5,538
Merit Increases		6,511	6,511		6,000	6,000
Vacation Sick Leave Charges			2,310			2,998
	<u>5.2106</u>	<u>320,495</u>	<u>322,805</u>	<u>4.9759</u>	<u>302,893</u>	<u>305,891</u>
1000012900 Physiology						
Faculty Salaries	1.0842	214,214	214,214	1.0662	214,214	214,214
Classified Salaries	3.1309	178,318	178,318	3.0250	181,515	181,515
Longevity Costs		1,967	1,967		1,956	1,956
Wages Cost	0.1067	3,200	3,200			
Vacation Sick Leave Charges			2,965			3,958
	<u>4.3218</u>	<u>397,699</u>	<u>400,664</u>	<u>4.0912</u>	<u>397,685</u>	<u>401,643</u>
1000013000 Physiology - Endocrinology and Human Reproduction						
Faculty Salaries	0.0291	8,000	8,000	0.0285	8,000	8,000
Classified Salaries	0.2328	10,043	10,043	0.2265	10,042	10,042
Longevity Costs		335	335		381	381
Vacation Sick Leave Charges			136			181
	<u>0.2619</u>	<u>18,378</u>	<u>18,514</u>	<u>0.2550</u>	<u>18,423</u>	<u>18,604</u>

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	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013100 Plastic Surgery								
Faculty Salaries					0.0030	453		453
Classified Salaries	1.0561	47,178		47,178	0.6593	24,112		24,112
Longevity Costs		601		601				
Vacation Sick Leave Charges			350	350			246	246
	<u>1.0561</u>	<u>47,779</u>	<u>350</u>	<u>48,129</u>	<u>0.6623</u>	<u>24,565</u>	<u>246</u>	<u>24,811</u>
1000013200 Medical Neurobiology Course								
Faculty Salaries	0.1134	18,000		18,000	0.2243	18,000		18,000
Classified Salaries	0.4636	26,890		26,890	0.9077	27,470		27,470
Wages Cost	0.0075	224		224				
Vacation Sick Leave Charges			337	337			94	94
	<u>0.5845</u>	<u>45,114</u>	<u>337</u>	<u>45,451</u>	<u>1.1320</u>	<u>45,470</u>	<u>94</u>	<u>45,564</u>
1000013300 Psychiatry								
Faculty Salaries	9.7732	1,673,386		1,673,386	6.8481	1,425,739		1,425,739
Admin & Prof Salaries	0.2575	33,388		33,388				
Classified Salaries	23.1538	1,015,378		1,015,378	21.2522	977,016		977,016
Longevity Costs		21,923		21,923		18,524		18,524
Wages Cost	0.0527	1,580		1,580				
Vacation Sick Leave Charges			20,435	20,435			24,028	24,028
	<u>33.2372</u>	<u>2,745,655</u>	<u>20,435</u>	<u>2,766,090</u>	<u>28.1003</u>	<u>2,421,279</u>	<u>24,028</u>	<u>2,445,307</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013500 Radiology								
Faculty Salaries					0.3867	137,500		137,500
Vacation Sick Leave Charges							1,375	1,375
					<u>0.3867</u>	<u>137,500</u>	<u>1,375</u>	<u>138,875</u>
1000013700 Surgery								
Faculty Salaries	0.8814	325,934		325,934	0.7948	241,085		241,085
Classified Salaries	4.1926	232,943		232,943	4.0168	240,268		240,268
Longevity Costs		5,220		5,220		5,327		5,327
Vacation Sick Leave Charges			4,193	4,193			4,814	4,814
	<u>5.0740</u>	<u>564,097</u>	<u>4,193</u>	<u>568,290</u>	<u>4.8116</u>	<u>486,680</u>	<u>4,814</u>	<u>491,494</u>
1000013800 Cardio Thoracic Surgery								
Faculty Salaries	0.1009	43,144		43,144	0.0692	32,093		32,093
Classified Salaries	1.4654	106,164		106,164	1.4583	108,819		108,819
Longevity Costs		1,234		1,234		1,160		1,160
Vacation Sick Leave Charges			1,121	1,121			1,409	1,409
	<u>1.5663</u>	<u>150,542</u>	<u>1,121</u>	<u>151,663</u>	<u>1.5275</u>	<u>142,072</u>	<u>1,409</u>	<u>143,481</u>
1000013900 Urology								
Faculty Salaries	1.0507	374,182		374,182	0.9736	357,173		357,173
Admin & Prof Salaries	0.0662	7,507		7,507	0.0695	7,507		7,507
Longevity Costs		159		159		67		67
Vacation Sick Leave Charges			2,863	2,863			3,646	3,646
	<u>1.1169</u>	<u>381,848</u>	<u>2,863</u>	<u>384,711</u>	<u>1.0431</u>	<u>364,747</u>	<u>3,646</u>	<u>368,393</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014000 Simmons Comprehensive Cancer Center								
Faculty Salaries	0.6026	218,933		218,933	1.0936	281,771		281,771
Admin & Prof Salaries	0.9364	122,977		122,977	1.3801	178,450		178,450
Classified Salaries	6.2784	351,633		351,633	4.7197	296,185		296,185
Longevity Costs		6,496		6,496		8,781		8,781
Vacation Sick Leave Charges			5,201	5,201			7,476	7,476
	<u>7.8174</u>	<u>700,039</u>	<u>5,201</u>	<u>705,240</u>	<u>7.1934</u>	<u>765,187</u>	<u>7,476</u>	<u>772,663</u>
1000014100 Office of Undergraduate Medical Education								
Faculty Salaries	0.9027	74,290		74,290	1.0000	84,400		84,400
Classified Salaries	11.4610	602,391		602,391	11.5611	639,262		639,262
Longevity Costs		11,685		11,685		11,940		11,940
Wages Cost	1.4678	52,954		52,954	0.7835	23,505		23,505
Merit Increases		20,233		20,233		19,972		19,972
Vacation Sick Leave Charges			5,624	5,624			7,672	7,672
	<u>13.8315</u>	<u>761,553</u>	<u>5,624</u>	<u>767,177</u>	<u>13.3446</u>	<u>779,079</u>	<u>7,672</u>	<u>786,751</u>
1000014300 Intra-School Departmental Operating Expenses								
Admin & Prof Salaries	0.1908	24,775		24,775	0.7727	146,445		146,445
Classified Salaries	1.0000	88,149		88,149	3.6667	136,996		136,996
Longevity Costs		480		480				
Wages Cost	12.3532	371,072		371,072	6.6852	200,555		200,555
Vacation Sick Leave Charges			3,630	3,630			4,840	4,840
	<u>13.5440</u>	<u>484,476</u>	<u>3,630</u>	<u>488,106</u>	<u>11.1246</u>	<u>483,996</u>	<u>4,840</u>	<u>488,836</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014400 Green Comprehensive Center								
Faculty Salaries	0.3295	75,956		75,956	0.3295	75,956		75,956
Classified Salaries	0.5868	42,663		42,663	0.6850	42,662		42,662
Longevity Costs		140		140				
Vacation Sick Leave Charges			890	890			1,187	1,187
	<u>0.9163</u>	<u>118,759</u>	<u>890</u>	<u>119,649</u>	<u>1.0145</u>	<u>118,618</u>	<u>1,187</u>	<u>119,805</u>
1000014600 Unallocated Accounts								
Faculty Salaries	11.4197	1,141,971		1,141,971	11.1900	1,958,569		1,958,569
Classified Salaries	9.3486	487,428		487,428	17.6500	882,423		882,423
Vacation Sick Leave Charges			12,221	12,221			28,410	28,410
	<u>20.7683</u>	<u>1,629,399</u>	<u>12,221</u>	<u>1,641,620</u>	<u>28.8400</u>	<u>2,840,992</u>	<u>28,410</u>	<u>2,869,402</u>
1000049200 Graduate Medical Education-Formula Funding-Johnston								
Faculty Salaries	1.4982	385,681		385,681	1.6730	462,614		462,614
Vacation Sick Leave Charges			2,893	2,893			4,627	4,627
	<u>1.4982</u>	<u>385,681</u>	<u>2,893</u>	<u>388,574</u>	<u>1.6730</u>	<u>462,614</u>	<u>4,627</u>	<u>467,241</u>
1000049300 Graduate Medical Education-Formula Funding-Ring								
Faculty Salaries	0.0707	26,296		26,296	0.0843	35,586		35,586
Vacation Sick Leave Charges			198	198			356	356
	<u>0.0707</u>	<u>26,296</u>	<u>198</u>	<u>26,494</u>	<u>0.0843</u>	<u>35,586</u>	<u>356</u>	<u>35,942</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049400 Graduate Medical Education-Formula Funding-Bergstresser								
Faculty Salaries	0.4703	118,334		118,334	1.0071	122,000		122,000
Vacation Sick Leave Charges			888	888			1,220	1,220
	<u>0.4703</u>	<u>118,334</u>	<u>888</u>	<u>119,222</u>	<u>1.0071</u>	<u>122,000</u>	<u>1,220</u>	<u>123,220</u>
1000049500 Graduate Medical Education-Formula Funding-Dobbie								
Faculty Salaries	0.7549	131,482		131,482	0.8400	152,500		152,500
Vacation Sick Leave Charges			987	987			1,525	1,525
	<u>0.7549</u>	<u>131,482</u>	<u>987</u>	<u>132,469</u>	<u>0.8400</u>	<u>152,500</u>	<u>1,525</u>	<u>154,025</u>
1000049600 Graduate Medical Education-Formula Funding-Fitz								
Faculty Salaries	5.5383	1,214,020		1,214,020	6.0334	1,423,428		1,423,428
Vacation Sick Leave Charges			9,106	9,106			14,235	14,235
	<u>5.5383</u>	<u>1,214,020</u>	<u>9,106</u>	<u>1,223,126</u>	<u>6.0334</u>	<u>1,423,428</u>	<u>14,235</u>	<u>1,437,663</u>
1000049700 Graduate Medical Education-Formula Funding-Samson								
Faculty Salaries	0.1354	61,358		61,358	0.1505	71,200		71,200
Vacation Sick Leave Charges			461	461			712	712
	<u>0.1354</u>	<u>61,358</u>	<u>461</u>	<u>61,819</u>	<u>0.1505</u>	<u>71,200</u>	<u>712</u>	<u>71,912</u>
1000049800 Graduate Medical Education-Formula Funding-Cannon								
Faculty Salaries	1.1583	188,458		188,458	1.4902	259,267		259,267
Vacation Sick Leave Charges			1,414	1,414			2,593	2,593
	<u>1.1583</u>	<u>188,458</u>	<u>1,414</u>	<u>189,872</u>	<u>1.4902</u>	<u>259,267</u>	<u>2,593</u>	<u>261,860</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049900 Graduate Medical Education-Formula Funding-Bloom								
Faculty Salaries	1.8248	350,619		350,619	2.0181	391,442		391,442
Vacation Sick Leave Charges			2,630	2,630			3,915	3,915
	<u>1.8248</u>	<u>350,619</u>	<u>2,630</u>	<u>353,249</u>	<u>2.0181</u>	<u>391,442</u>	<u>3,915</u>	<u>395,357</u>
1000050000 Graduate Medical Education-Formula Funding-Roland								
Faculty Salaries	0.2619	74,507		74,507	0.1926	91,500		91,500
Vacation Sick Leave Charges			559	559			915	915
	<u>0.2619</u>	<u>74,507</u>	<u>559</u>	<u>75,066</u>	<u>0.1926</u>	<u>91,500</u>	<u>915</u>	<u>92,415</u>
1000050100 Graduate Medical Education-Formula Funding-Mcculley								
Faculty Salaries	0.6407	118,334		118,334	0.7090	137,259		137,259
Vacation Sick Leave Charges			888	888			1,373	1,373
	<u>0.6407</u>	<u>118,334</u>	<u>888</u>	<u>119,222</u>	<u>0.7090</u>	<u>137,259</u>	<u>1,373</u>	<u>138,632</u>
1000050200 Graduate Medical Education-Formula Funding-Friedberg								
Faculty Salaries	0.8611	188,458		188,458	1.0599	238,932		238,932
Vacation Sick Leave Charges			1,414	1,414			2,390	2,390
	<u>0.8611</u>	<u>188,458</u>	<u>1,414</u>	<u>189,872</u>	<u>1.0599</u>	<u>238,932</u>	<u>2,390</u>	<u>241,322</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050300 Graduate Medical Education-Formula Funding-Lister								
Faculty Salaries	5.2114	762,597		762,597	3.3203	894,726		894,726
Vacation Sick Leave Charges			5,720	5,720			8,948	8,948
	<u>5.2114</u>	<u>762,597</u>	<u>5,720</u>	<u>768,317</u>	<u>3.3203</u>	<u>894,726</u>	<u>8,948</u>	<u>903,674</u>
1000050400 Graduate Medical Education-Formula Funding-Kowalske								
Faculty Salaries	0.7976	122,717		122,717	0.8756	142,343		142,343
Vacation Sick Leave Charges			921	921			1,424	1,424
	<u>0.7976</u>	<u>122,717</u>	<u>921</u>	<u>123,638</u>	<u>0.8756</u>	<u>142,343</u>	<u>1,424</u>	<u>143,767</u>
1000050500 Graduate Medical Education-Formula Funding-Rohrich								
Faculty Salaries	0.0938	113,951		113,951	0.1056	137,259		137,259
Vacation Sick Leave Charges			855	855			1,373	1,373
	<u>0.0938</u>	<u>113,951</u>	<u>855</u>	<u>114,806</u>	<u>0.1056</u>	<u>137,259</u>	<u>1,373</u>	<u>138,632</u>
1000050600 Graduate Medical Education-Formula Funding-Nestler								
Faculty Salaries	1.6595	276,113		276,113	1.7571	315,187		315,187
Vacation Sick Leave Charges			2,071	2,071			3,152	3,152
	<u>1.6595</u>	<u>276,113</u>	<u>2,071</u>	<u>278,184</u>	<u>1.7571</u>	<u>315,187</u>	<u>3,152</u>	<u>318,339</u>
1000050700 Graduate Medical Education-Formula Funding-Parkey								
Faculty Salaries	1.3828	246,924		246,924	1.7649	310,100		310,100
Admin & Prof Salaries	0.3204	37,953		37,953				
Vacation Sick Leave Charges			2,138	2,138			3,101	3,101
	<u>1.7032</u>	<u>284,877</u>	<u>2,138</u>	<u>287,015</u>	<u>1.7649</u>	<u>310,100</u>	<u>3,101</u>	<u>313,201</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100050800 Graduate Medical Education-Formula Funding-Rege								
Faculty Salaries	2.0498	670,560		670,560	1.3758	401,600		401,600
Vacation Sick Leave Charges			5,030	5,030			4,016	4,016
	<u>2.0498</u>	<u>670,560</u>	<u>5,030</u>	<u>675,590</u>	<u>1.3758</u>	<u>401,600</u>	<u>4,016</u>	<u>405,616</u>
100050900 Graduate Medical Education-Formula Funding-Roehrborn								
Faculty Salaries	0.2092	74,507		74,507	0.2356	86,429		86,429
Vacation Sick Leave Charges			559	559			865	865
	<u>0.2092</u>	<u>74,507</u>	<u>559</u>	<u>75,066</u>	<u>0.2356</u>	<u>86,429</u>	<u>865</u>	<u>87,294</u>
100051000 Graduate Medical Education-Formula Funding-Orthopaedic Surgery								
Faculty Salaries	0.2297	149,013		149,013	0.2865	183,012		183,012
Vacation Sick Leave Charges			1,118	1,118			1,831	1,831
	<u>0.2297</u>	<u>149,013</u>	<u>1,118</u>	<u>150,131</u>	<u>0.2865</u>	<u>183,012</u>	<u>1,831</u>	<u>184,843</u>
100051700 Unallocated Accounts - Gme								
Faculty Salaries	8.9028	890,283		890,283				
Vacation Sick Leave Charges			6,678	6,678				
	<u>8.9028</u>	<u>890,283</u>	<u>6,678</u>	<u>896,961</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000057100 Internal Medicine- Support For Ethan Halm								
Faculty Salaries	0.6436	91,000		91,000				
Vacation Sick Leave Charges			683	683				
	<u>0.6436</u>	<u>91,000</u>	<u>683</u>	<u>91,683</u>				
1000062700 Medical Student Research Support								
Classified Salaries	1.0000	48,000		48,000	1.0000	49,680		49,680
Wages Cost	5.3000	277,500		277,500	9.2500	277,500		277,500
Merit Increases		1,440		1,440		996		996
Vacation Sick Leave Charges			2,453	2,453			3,282	3,282
	<u>6.3000</u>	<u>326,940</u>	<u>2,453</u>	<u>329,393</u>	<u>10.2500</u>	<u>328,176</u>	<u>3,282</u>	<u>331,458</u>
1000063000 GME-Affiliates								
Maintenance & Operations			1,746,561	1,746,561				
Restricted Costs							1,746,561	1,746,561
			<u>1,746,561</u>	<u>1,746,561</u>			<u>1,746,561</u>	<u>1,746,561</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063100 Sup for Qing Zhong								
Faculty Salaries					0.6969	100,000		100,000
Classified Salaries					2.7500	108,213		108,213
Vacation Sick Leave Charges							2,083	2,083
					<u>3.4469</u>	<u>208,213</u>	<u>2,083</u>	<u>210,296</u>
1000063800 Psychology Prog Sup								
Faculty Salaries					1.0743	140,030		140,030
Classified Salaries					0.0624	3,943		3,943
Longevity Costs						144		144
Wages Cost					0.0049	146		146
Vacation Sick Leave Charges							1,440	1,440
					<u>1.1416</u>	<u>144,263</u>	<u>1,440</u>	<u>145,703</u>
1000063900 Stu Mental Hlth Sup								
Faculty Salaries					1.7961	160,497		160,497
Classified Salaries					2.4051	102,414		102,414
Longevity Costs						1,032		1,032
Wages Cost					0.0862	2,586		2,586
Vacation Sick Leave Charges							2,629	2,629
					<u>4.2874</u>	<u>266,529</u>	<u>2,629</u>	<u>269,158</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064200 Martinez Commitment								
Classified Salaries					0.7407	40,000		40,000
Vacation Sick Leave Charges							400	400
					<u>0.7407</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>
1000064400 William Holl& Commitment								
Faculty Salaries					0.2500	30,000		30,000
Classified Salaries					2.0000	53,000		53,000
Vacation Sick Leave Charges							830	830
					<u>2.2500</u>	<u>83,000</u>	<u>830</u>	<u>83,830</u>
1000065500 Emergency Medicine								
Faculty Salaries					0.0622	20,000		20,000
Vacation Sick Leave Charges							200	200
					<u>0.0622</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>
1000065600 Emergency Medicine-GME								
Faculty Salaries					1.4012	330,440		330,440
Vacation Sick Leave Charges							3,305	3,305
					<u>1.4012</u>	<u>330,440</u>	<u>3,305</u>	<u>333,745</u>
1000066200 Neurology Cncl Research Ctr								
Classified Salaries					5.0000	319,945		319,945
Longevity Costs						5,760		5,760
Vacation Sick Leave Charges							3,199	3,199
					<u>5.0000</u>	<u>325,705</u>	<u>3,199</u>	<u>328,904</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	129.8945	23,014,716		23,014,716	120.8186	23,691,373		23,691,373
SubTot Admin & Prof Salaries	6.2545	943,692		943,692	4.6286	828,177		828,177
SubTot Classified Salaries	131.5453	7,113,691		7,113,691	148.7662	8,148,117		8,148,117
SubTot Longevity Costs		134,006		134,006		131,287		131,287
SubTot Wages Cost	19.3608	708,714		708,714	17.9036	537,106		537,106
SubTot Merit Increases		84,633		84,633		66,380		66,380
SubTot Vacation Sick Leave Charges			238,714	238,714			332,190	332,190
SubTot Maintenance & Operations			1,746,561	1,746,561				
SubTot Restricted Costs							1,746,561	1,746,561
Object Total	<u>287.0551</u>	<u>31,999,452</u>	<u>1,985,275</u>	<u>33,984,727</u>	<u>292.1170</u>	<u>33,402,440</u>	<u>2,078,751</u>	<u>35,481,191</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014700 Office of The Dean - S.g.s.b.s.								
Faculty Salaries	0.2854	44,775		44,775				
Admin & Prof Salaries	1.2228	124,321		124,321	1.3929	139,921		139,921
Classified Salaries	4.7380	267,871		267,871	5.5017	321,324		321,324
Longevity Costs		6,755		6,755		9,003		9,003
Wages Cost	0.2400							
Vacation Sick Leave Charges			3,280	3,280			4,613	4,613
	<u>6.4862</u>	<u>443,722</u>	<u>3,280</u>	<u>447,002</u>	<u>6.8946</u>	<u>470,248</u>	<u>4,613</u>	<u>474,861</u>
SubTot Faculty Salaries	0.2854	44,775		44,775				
SubTot Admin & Prof Salaries	1.2228	124,321		124,321	1.3929	139,921		139,921
SubTot Classified Salaries	4.7380	267,871		267,871	5.5017	321,324		321,324
SubTot Longevity Costs		6,755		6,755		9,003		9,003
SubTot Wages Cost	0.2400							
SubTot Vacation Sick Leave Charges			3,280	3,280			4,613	4,613
Object Total	<u>6.4862</u>	<u>443,722</u>	<u>3,280</u>	<u>447,002</u>	<u>6.8946</u>	<u>470,248</u>	<u>4,613</u>	<u>474,861</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014900 Biomedical Engineering Graduate Program								
Faculty Salaries	0.2635	49,335		49,335	0.2571	49,334		49,334
Vacation Sick Leave Charges			371	371			494	494
	<u>0.2635</u>	<u>49,335</u>	<u>371</u>	<u>49,706</u>	<u>0.2571</u>	<u>49,334</u>	<u>494</u>	<u>49,828</u>
1000015000 Integrative Biology Graduate Program								
Faculty Salaries	2.7099	502,207		502,207	2.4128	502,206		502,206
Vacation Sick Leave Charges			3,767	3,767			5,023	5,023
	<u>2.7099</u>	<u>502,207</u>	<u>3,767</u>	<u>505,974</u>	<u>2.4128</u>	<u>502,206</u>	<u>5,023</u>	<u>507,229</u>
1000015100 Division of Basic Science								
Faculty Salaries	2.2506	258,700		258,700	0.1667	10,000		10,000
Admin & Prof Salaries	0.9156	86,140		86,140	2.6156	236,940		236,940
Classified Salaries	22.6292	1,241,989		1,241,989	26.3333	1,391,064		1,391,064
Longevity Costs		3,586		3,586		2,039		2,039
Wages Cost	0.0143	426		426	0.0674	2,023		2,023
Vacation Sick Leave Charges			11,903	11,903			16,381	16,381
	<u>25.8097</u>	<u>1,590,841</u>	<u>11,903</u>	<u>1,602,744</u>	<u>29.1830</u>	<u>1,642,066</u>	<u>16,381</u>	<u>1,658,447</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015200 Biological Chemistry Graduate Program								
Faculty Salaries	1.4958	217,127		217,127	1.2231	217,127		217,127
Admin & Prof Salaries	0.5278	61,800		61,800	0.5278	61,800		61,800
Longevity Costs		1,520		1,520		1,520		1,520
Wages Cost	1.6908	51,946		51,946	1.8248	54,743		54,743
Vacation Sick Leave Charges			2,482	2,482			3,336	3,336
	<u>3.7144</u>	<u>332,393</u>	<u>2,482</u>	<u>334,875</u>	<u>3.5757</u>	<u>335,190</u>	<u>3,336</u>	<u>338,526</u>
1000015300 Cell Regulation Graduate Program								
Faculty Salaries	2.9001	403,958		403,958	2.8814	403,958		403,958
Vacation Sick Leave Charges			3,030	3,030			4,040	4,040
	<u>2.9001</u>	<u>403,958</u>	<u>3,030</u>	<u>406,988</u>	<u>2.8814</u>	<u>403,958</u>	<u>4,040</u>	<u>407,998</u>
1000015400 Genetics & Development Graduate Program								
Faculty Salaries	3.9640	540,000		540,000	3.6928	540,000		540,000
Vacation Sick Leave Charges			4,050	4,050			5,400	5,400
	<u>3.9640</u>	<u>540,000</u>	<u>4,050</u>	<u>544,050</u>	<u>3.6928</u>	<u>540,000</u>	<u>5,400</u>	<u>545,400</u>
1000015500 Immunology Graduate Program								
Faculty Salaries	1.7572	314,986		314,986	1.5755	314,986		314,986
Vacation Sick Leave Charges			2,363	2,363			3,150	3,150
	<u>1.7572</u>	<u>314,986</u>	<u>2,363</u>	<u>317,349</u>	<u>1.5755</u>	<u>314,986</u>	<u>3,150</u>	<u>318,136</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015600 Molecular Biophysics Graduate Program								
Faculty Salaries	2.5888	413,657		413,657	2.7551	413,657		413,657
Vacation Sick Leave Charges			3,103	3,103			4,137	4,137
	<u>2.5888</u>	<u>413,657</u>	<u>3,103</u>	<u>416,760</u>	<u>2.7551</u>	<u>413,657</u>	<u>4,137</u>	<u>417,794</u>
1000015700 Molecular Microbiology Graduate Program								
Faculty Salaries	1.2246	226,436		226,436	1.3268	226,435		226,435
Vacation Sick Leave Charges			1,699	1,699			2,265	2,265
	<u>1.2246</u>	<u>226,436</u>	<u>1,699</u>	<u>228,135</u>	<u>1.3268</u>	<u>226,435</u>	<u>2,265</u>	<u>228,700</u>
1000015800 Neuroscience Graduate Program								
Faculty Salaries	3.3514	472,690		472,690	3.4547	472,690		472,690
Vacation Sick Leave Charges			3,546	3,546			4,727	4,727
	<u>3.3514</u>	<u>472,690</u>	<u>3,546</u>	<u>476,236</u>	<u>3.4547</u>	<u>472,690</u>	<u>4,727</u>	<u>477,417</u>
1000015900 Clinical Psychology Graduate Program								
Faculty Salaries	2.2772	344,925		344,925	2.4169	344,925		344,925
Classified Salaries	1.7420	78,906		78,906	1.6372	81,123		81,123
Longevity Costs		1,308		1,308		1,619		1,619
Wages Cost	0.0436	1,309		1,309	0.0365	1,096		1,096
Vacation Sick Leave Charges			3,179	3,179			4,261	4,261
	<u>4.0628</u>	<u>426,448</u>	<u>3,179</u>	<u>429,627</u>	<u>4.0906</u>	<u>428,763</u>	<u>4,261</u>	<u>433,024</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000059000 Cancer Biology Graduate Program								
Faculty Salaries	3.0261	561,662		561,662	2.8027	561,662		561,662
Vacation Sick Leave Charges			4,213	4,213			5,617	5,617
	<u>3.0261</u>	<u>561,662</u>	<u>4,213</u>	<u>565,875</u>	<u>2.8027</u>	<u>561,662</u>	<u>5,617</u>	<u>567,279</u>
1000059900 Pa Support								
Classified Salaries	5.3185	282,836		282,836	5.3931	298,427		298,427
Longevity Costs		6,891		6,891		7,439		7,439
Wages Cost	0.2900	6,871		6,871	0.2446	7,339		7,339
Vacation Sick Leave Charges			2,175	2,175			2,984	2,984
	<u>5.6085</u>	<u>296,598</u>	<u>2,175</u>	<u>298,773</u>	<u>5.6377</u>	<u>313,205</u>	<u>2,984</u>	<u>316,189</u>
SubTot Faculty Salaries	27.8092	4,305,683		4,305,683	24.9656	4,056,980		4,056,980
SubTot Admin & Prof Salaries	1.4434	147,940		147,940	3.1434	298,740		298,740
SubTot Classified Salaries	29.6897	1,603,731		1,603,731	33.3636	1,770,614		1,770,614
SubTot Longevity Costs		13,305		13,305		12,617		12,617
SubTot Wages Cost	2.0387	60,552		60,552	2.1733	65,201		65,201
SubTot Vacation Sick Leave Charges			45,881	45,881			61,815	61,815
Object Total	<u>60.9810</u>	<u>6,131,211</u>	<u>45,881</u>	<u>6,177,092</u>	<u>63.6459</u>	<u>6,204,152</u>	<u>61,815</u>	<u>6,265,967</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000016500 Office of The Dean - S.s.p.h.						
Classified Salaries	2.0764	102,969	102,969	1.6499	100,048	100,048
Longevity Costs		974	974		1,020	1,020
Wages Cost				0.0340	1,020	1,020
Merit Increases					4,531	4,531
Vacation Sick Leave Charges			773			1,000
	<u>2.0764</u>	<u>103,943</u>	<u>104,716</u>	<u>1.6839</u>	<u>106,619</u>	<u>107,619</u>
SubTot Classified Salaries	2.0764	102,969	102,969	1.6499	100,048	100,048
SubTot Longevity Costs		974	974		1,020	1,020
SubTot Wages Cost				0.0340	1,020	1,020
SubTot Merit Increases					4,531	4,531
SubTot Vacation Sick Leave Charges			773			1,000
Object Total	<u>2.0764</u>	<u>103,943</u>	<u>104,716</u>	<u>1.6839</u>	<u>106,619</u>	<u>107,619</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016900 Masters In Public Health Departmental Support								
Classified Salaries	1.4356	97,103		97,103	1.3858	99,532		99,532
Longevity Costs		2,935		2,935		3,134		3,134
Vacation Sick Leave Charges			728	728			994	994
	<u>1.4356</u>	<u>100,038</u>	<u>728</u>	<u>100,766</u>	<u>1.3858</u>	<u>102,666</u>	<u>994</u>	<u>103,660</u>
1000017000 Health Care Sciences								
Faculty Salaries	3.3785	299,898		299,898	3.1260	307,395		307,395
Admin & Prof Salaries	0.1422	13,890		13,890	0.1343	15,733		15,733
Classified Salaries	1.8924	97,064		97,064	1.6002	96,707		96,707
Longevity Costs		1,081		1,081		1,328		1,328
Wages Cost					0.0442	1,327		1,327
Vacation Sick Leave Charges			3,082	3,082			4,173	4,173
	<u>5.4131</u>	<u>411,933</u>	<u>3,082</u>	<u>415,015</u>	<u>4.9047</u>	<u>422,490</u>	<u>4,173</u>	<u>426,663</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017100 Masters In Public Health Program Support								
Faculty Salaries	1.2429	200,620		200,620	1.0223	201,821		201,821
Admin & Prof Salaries	0.1140	11,134		11,134	0.1140	11,132		11,132
Classified Salaries	0.1917	13,569		13,569	0.1911	14,200		14,200
Longevity Costs		230		230		439		439
Vacation Sick Leave Charges			1,691	1,691			2,260	2,260
	<u>1.5486</u>	<u>225,553</u>	<u>1,691</u>	<u>227,244</u>	<u>1.3274</u>	<u>227,592</u>	<u>2,260</u>	<u>229,852</u>
1000017200 Health Care Sciences - Prosthetics and Orthotics Program								
Faculty Salaries	2.6643	260,017		260,017	2.7032	266,517		266,517
Classified Salaries	1.8127	94,277		94,277	1.8030	96,635		96,635
Longevity Costs		2,655		2,655		2,644		2,644
Vacation Sick Leave Charges			2,658	2,658			3,632	3,632
	<u>4.4770</u>	<u>356,949</u>	<u>2,658</u>	<u>359,607</u>	<u>4.5062</u>	<u>365,796</u>	<u>3,632</u>	<u>369,428</u>
1000017300 Health Care Sciences-Sms Faculty Salaries								
Faculty Salaries	1.6807	214,952		214,952	1.6713	214,952		214,952
Wages Cost	0.0011							
Vacation Sick Leave Charges			1,613	1,613			2,150	2,150
	<u>1.6818</u>	<u>214,952</u>	<u>1,613</u>	<u>216,565</u>	<u>1.6713</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Faculty Salaries and DOE - Southwestern School of Health Professions

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017800 Health Care Sciences-Education and Research								
Faculty Salaries	5.3698	510,107		510,107	7.0478	522,860		522,860
Classified Salaries	0.8376	41,633		41,633	0.5588	42,673		42,673
Longevity Costs		595		595		690		690
Vacation Sick Leave Charges			4,138	4,138			5,655	5,655
	<u>6.2074</u>	<u>552,335</u>	<u>4,138</u>	<u>556,473</u>	<u>7.6066</u>	<u>566,223</u>	<u>5,655</u>	<u>571,878</u>
1000017900 Clinical Nutrition								
Faculty Salaries	4.4492	248,275		248,275	4.3021	254,482		254,482
Classified Salaries	3.2045	61,312		61,312	2.2479	60,418		60,418
Longevity Costs		480		480		480		480
Merit Increases						2,427		2,427
Vacation Sick Leave Charges			2,322	2,322			3,173	3,173
	<u>7.6537</u>	<u>310,067</u>	<u>2,322</u>	<u>312,389</u>	<u>6.5500</u>	<u>317,807</u>	<u>3,173</u>	<u>320,980</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000018100 Physical Therapy						
Faculty Salaries	7.2333	670,256	670,256	7.2817	687,012	687,012
Classified Salaries	3.4772	150,664	150,664	3.2157	150,402	150,402
Longevity Costs		4,127	4,127		4,254	4,254
Merit Increases					3,944	3,944
Vacation Sick Leave Charges			6,157			8,499
	<u>10.7105</u>	<u>825,047</u>	<u>6,157</u> 831,204	<u>10.4974</u>	<u>845,612</u>	<u>8,499</u> 854,111
1000018300 Department of Physician Assistant Studies						
Faculty Salaries	5.3564	621,362	621,362	5.3676	636,896	636,896
Classified Salaries	4.0375	173,955	173,955	3.9816	178,304	178,304
Longevity Costs		4,560	4,560		5,013	5,013
Vacation Sick Leave Charges			5,965			8,152
	<u>9.3939</u>	<u>799,877</u>	<u>5,965</u> 805,842	<u>9.3492</u>	<u>820,213</u>	<u>8,152</u> 828,365
1000018400 Rehabilitation Counseling						
Faculty Salaries	4.0122	342,237	342,237	4.1524	350,793	350,793
Classified Salaries	1.6625	76,181	76,181	1.6792	78,060	78,060
Longevity Costs		2,660	2,660		2,306	2,306
Wages Cost				0.0008	25	25
Vacation Sick Leave Charges			3,140			4,289
	<u>5.6747</u>	<u>421,078</u>	<u>3,140</u> 424,218	<u>5.8324</u>	<u>431,184</u>	<u>4,289</u> 435,473

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	35.3873	3,367,724		3,367,724	36.6744	3,442,728		3,442,728
SubTot Admin & Prof Salaries	0.2562	25,024		25,024	0.2483	26,865		26,865
SubTot Classified Salaries	18.5517	805,758		805,758	16.6633	816,931		816,931
SubTot Longevity Costs		19,323		19,323		20,288		20,288
SubTot Wages Cost	0.0011				0.0450	1,352		1,352
SubTot Merit Increases						6,371		6,371
SubTot Vacation Sick Leave Charges			31,494	31,494			42,977	42,977
Object Total	<u>54.1963</u>	<u>4,217,829</u>	<u>31,494</u>	<u>4,249,323</u>	<u>53.6310</u>	<u>4,314,535</u>	<u>42,977</u>	<u>4,357,512</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000020400 Library						
Admin & Prof Salaries	14.0000	977,351	977,351	13.0000	925,547	925,547
Classified Salaries	20.0000	900,028	900,028	15.0000	750,957	750,957
Longevity Costs		51,120	51,120		46,441	46,441
Wages Cost	1.9297	57,892	57,892			
Merit Increases		28,738	28,738		18,774	18,774
Vacation Sick Leave Charges			14,297			16,954
	<u>35.9297</u>	<u>2,015,129</u>	<u>14,297</u>	<u>28.0000</u>	<u>1,741,719</u>	<u>16,954</u>
			<u>2,029,426</u>			<u>1,758,673</u>
SubTot Admin & Prof Salaries	14.0000	977,351	977,351	13.0000	925,547	925,547
SubTot Classified Salaries	20.0000	900,028	900,028	15.0000	750,957	750,957
SubTot Longevity Costs		51,120	51,120		46,441	46,441
SubTot Wages Cost	1.9297	57,892	57,892			
SubTot Merit Increases		28,738	28,738		18,774	18,774
SubTot Vacation Sick Leave Charges			14,297			16,954
	<u>35.9297</u>	<u>2,015,129</u>	<u>14,297</u>	<u>28.0000</u>	<u>1,741,719</u>	<u>16,954</u>
Object Total			<u>2,029,426</u>			<u>1,758,673</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000018700 Animal Resources Center						
Classified Salaries	4.7792	226,990	226,990	5.0973	233,221	233,221
Longevity Costs		3,773	3,773		3,670	3,670
Wages Cost				0.0193	578	578
Merit Increases		6,810	6,810		5,845	5,845
Vacation Sick Leave Charges			1,755			2,397
	<u>4.7792</u>	<u>237,573</u>	<u>239,328</u>	<u>5.1166</u>	<u>243,314</u>	<u>245,711</u>
1000019000 Design Services-News & Publications						
Admin & Prof Salaries	1.0000	105,578	105,578			
Classified Salaries	3.7501	240,116	240,116	4.9588	353,216	353,216
Longevity Costs		5,468	5,468		3,441	3,441
Merit Increases		7,502	7,502		8,831	8,831
Vacation Sick Leave Charges			2,671			3,622
	<u>4.7501</u>	<u>358,664</u>	<u>361,335</u>	<u>4.9588</u>	<u>365,488</u>	<u>369,110</u>
1000019300 Internet Services						
Admin & Prof Salaries	1.0000	140,374	140,374			
Classified Salaries	3.8642	360,543	360,543	7.7168	511,178	511,178
Longevity Costs		3,740	3,740		2,414	2,414
Merit Increases		10,223	10,223		12,780	12,780
Vacation Sick Leave Charges			3,872			5,240
	<u>4.8642</u>	<u>514,880</u>	<u>518,752</u>	<u>7.7168</u>	<u>526,372</u>	<u>531,612</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000019400 Television Services Center								
Classified Salaries	2.5439	140,766		140,766	2.4133	144,990		144,990
Longevity Costs		5,886		5,886		6,317		6,317
Merit Increases		4,223		4,223		3,625		3,625
Vacation Sick Leave Charges			1,089	1,089			1,487	1,487
	<u>2.5439</u>	<u>150,875</u>	<u>1,089</u>	<u>151,964</u>	<u>2.4133</u>	<u>154,932</u>	<u>1,487</u>	<u>156,419</u>
1000019500 Audio Visual Services								
Admin & Prof Salaries					0.4695	46,955		46,955
Classified Salaries	6.2858	333,976		333,976	5.9095	297,041		297,041
Longevity Costs		6,418		6,418		6,163		6,163
Merit Increases		10,020		10,020		7,427		7,427
Vacation Sick Leave Charges			2,583	2,583			3,515	3,515
	<u>6.2858</u>	<u>350,414</u>	<u>2,583</u>	<u>352,997</u>	<u>6.3790</u>	<u>357,586</u>	<u>3,515</u>	<u>361,101</u>
1000019600 Information Resources - Vax Data Systems								
Classified Salaries	1.3919	71,964		71,964	1.3263	74,126		74,126
Longevity Costs		574		574		937		937
Merit Increases		2,159		2,159		1,854		1,854
Vacation Sick Leave Charges			558	558			760	760
	<u>1.3919</u>	<u>74,697</u>	<u>558</u>	<u>75,255</u>	<u>1.3263</u>	<u>76,917</u>	<u>760</u>	<u>77,677</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000019800 Information Resources - Client Services								
Admin & Prof Salaries					0.2691	26,909		26,909
Classified Salaries	14.6519	750,969		750,969	14.2064	746,590		746,590
Longevity Costs		14,282		14,282		16,719		16,719
Merit Increases		22,530		22,530		18,665		18,665
Vacation Sick Leave Charges			5,802	5,802			7,922	7,922
	<u>14.6519</u>	<u>787,781</u>	<u>5,802</u>	<u>793,583</u>	<u>14.4755</u>	<u>808,883</u>	<u>7,922</u>	<u>816,805</u>
1000020000 Division of Biostatistics								
Faculty Salaries	0.4089	67,153		67,153	0.5372	88,893		88,893
Classified Salaries	3.6167	249,890		249,890	3.2065	236,177		236,177
Longevity Costs		9,571		9,571		7,542		7,542
Merit Increases		8,282		8,282		253		253
Vacation Sick Leave Charges			2,435	2,435			3,251	3,251
	<u>4.0256</u>	<u>334,896</u>	<u>2,435</u>	<u>337,331</u>	<u>3.7437</u>	<u>332,865</u>	<u>3,251</u>	<u>336,116</u>
1000020100 Information Resources - Systems Security								
Classified Salaries	1.7179	112,845		112,845	1.9726	116,230		116,230
Longevity Costs		1,200		1,200		258		258
Merit Increases		3,386		3,386		2,906		2,906
Vacation Sick Leave Charges			872	872			1,192	1,192
	<u>1.7179</u>	<u>117,431</u>	<u>872</u>	<u>118,303</u>	<u>1.9726</u>	<u>119,394</u>	<u>1,192</u>	<u>120,586</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4089	67,153		67,153	0.5372	88,893		88,893
SubTot Admin & Prof Salaries	2.0000	245,952		245,952	0.7386	73,864		73,864
SubTot Classified Salaries	42.6016	2,488,059		2,488,059	46.8075	2,712,769		2,712,769
SubTot Longevity Costs		50,912		50,912		47,461		47,461
SubTot Wages Cost					0.0193	578		578
SubTot Merit Increases		75,135		75,135		62,186		62,186
SubTot Vacation Sick Leave Charges			21,637	21,637			29,386	29,386
Object Total	<u>45.0105</u>	<u>2,927,211</u>	<u>21,637</u>	<u>2,948,848</u>	<u>48.1026</u>	<u>2,985,751</u>	<u>29,386</u>	<u>3,015,137</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
 Special Items - Instructional Support - Primary Care Residency Training Program

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040900 Primary Care Residency Program - Unallocated								
Classified Salaries	15.6651	1,174,882		1,174,882	15.6300	1,171,974		1,171,974
Vacation Sick Leave Charges			8,812	8,812			11,720	11,720
	<u>15.6651</u>	<u>1,174,882</u>	<u>8,812</u>	<u>1,183,694</u>	<u>15.6300</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>
SubTot Classified Salaries	15.6651	1,174,882		1,174,882	15.6300	1,171,974		1,171,974
SubTot Vacation Sick Leave Charges			8,812	8,812			11,720	11,720
Object Total	<u>15.6651</u>	<u>1,174,882</u>	<u>8,812</u>	<u>1,183,694</u>	<u>15.6300</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

Instruction	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Instruction Summary						
SubTot Faculty Salaries	193.7853	30,800,051	30,800,051	183.0956	31,312,672	31,312,672
SubTot Admin & Prof Salaries	30.1308	3,477,829	3,477,829	28.0441	3,252,316	3,252,316
SubTot Classified Salaries	282.5917	15,465,772	15,465,772	305.6926	17,105,970	17,105,970
SubTot Longevity Costs		296,255	296,255		288,200	288,200
SubTot Wages Cost	23.5703	827,158	827,158	20.2538	607,614	607,614
SubTot Merit Increases		213,938	213,938		207,174	207,174
SubTot Vacation Sick Leave Charges			380,278			524,273
SubTot Maintenance & Operations			1,746,561			1,746,561
SubTot Restricted Costs						1,746,561
Goal Total	<u>530.0781</u>	<u>51,081,003</u>	<u>2,126,839</u>	<u>537.0861</u>	<u>52,773,946</u>	<u>2,270,834</u>
			<u>53,207,842</u>			<u>55,044,780</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000021800 Research Enhancement - Research Services								
Classified Salaries	0.5460	25,001		25,001				
Longevity Costs		1,046		1,046				
Merit Increases		750		750				
Vacation Sick Leave Charges			194	194				
	<u>0.5460</u>	<u>26,797</u>	<u>194</u>	<u>26,991</u>				
1000022100 Activity Confirmation								
Admin & Prof Salaries	0.0365	7,707		7,707				
Classified Salaries	1.0414	55,513		55,513				
Longevity Costs		35		35				
Merit Increases		1,879		1,879				
Vacation Sick Leave Charges			488	488				
	<u>1.0779</u>	<u>65,134</u>	<u>488</u>	<u>65,622</u>				
1000022200 Veterinarian Salaries								
Classified Salaries	3.5125	130,295		130,295	2.7414	133,552		133,552
Longevity Costs		2,003		2,003		2,454		2,454
Vacation Sick Leave Charges			978	978			1,335	1,335
	<u>3.5125</u>	<u>132,298</u>	<u>978</u>	<u>133,276</u>	<u>2.7414</u>	<u>136,006</u>	<u>1,335</u>	<u>137,341</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022300 Office of Associate Dean								
Admin & Prof Salaries	0.4290	80,993		80,993	0.3519	66,447		66,447
Classified Salaries	0.3825	25,009		25,009	0.3700	18,944		18,944
Longevity Costs		92		92		29		29
Vacation Sick Leave Charges			793	793			854	854
	<u>0.8115</u>	<u>106,094</u>	<u>793</u>	<u>106,887</u>	<u>0.7219</u>	<u>85,420</u>	<u>854</u>	<u>86,274</u>
1000022400 Clinical Sciences								
Admin & Prof Salaries	0.9709	133,502		133,502	1.0000	140,945		140,945
Classified Salaries	0.0932	4,107		4,107				
Longevity Costs		1,661		1,661		1,440		1,440
Vacation Sick Leave Charges			1,032	1,032			1,410	1,410
	<u>1.0641</u>	<u>139,270</u>	<u>1,032</u>	<u>140,302</u>	<u>1.0000</u>	<u>142,385</u>	<u>1,410</u>	<u>143,795</u>
1000022600 Research Centers of Excellence-Unallocated								
Faculty Salaries	1.1298	135,573		135,573				
Classified Salaries					1.0200	50,835		50,835
Vacation Sick Leave Charges			1,017	1,017			509	509
	<u>1.1298</u>	<u>135,573</u>	<u>1,017</u>	<u>136,590</u>	<u>1.0200</u>	<u>50,835</u>	<u>509</u>	<u>51,344</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000022900 Research Centers of Excellence-Physiology								
Faculty Salaries	0.9562	116,118		116,118	0.9076	116,118		116,118
Vacation Sick Leave Charges			871	871			1,162	1,162
	<u>0.9562</u>	<u>116,118</u>	<u>871</u>	<u>116,989</u>	<u>0.9076</u>	<u>116,118</u>	<u>1,162</u>	<u>117,280</u>
1000023300 Research Centers of Excellence - Biochemistry								
Faculty Salaries	0.4176	70,207		70,207	0.4224	70,207		70,207
Classified Salaries	1.7958	56,505		56,505	1.7568	56,505		56,505
Longevity Costs		1,195		1,195		1,330		1,330
Vacation Sick Leave Charges			951	951			1,268	1,268
	<u>2.2134</u>	<u>127,907</u>	<u>951</u>	<u>128,858</u>	<u>2.1792</u>	<u>128,042</u>	<u>1,268</u>	<u>129,310</u>
1000023500 Research Centers of Excellence-Pfeiffer								
Classified Salaries	1.0175	51,894		51,894				
Longevity Costs		573		573				
Vacation Sick Leave Charges			390	390				
	<u>1.0175</u>	<u>52,467</u>	<u>390</u>	<u>52,857</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000024100 Research Centers of Excellence - Gerontology								
Faculty Salaries	0.4909	56,225		56,225	0.4185	57,630		57,630
Vacation Sick Leave Charges			422	422			577	577
	<u>0.4909</u>	<u>56,225</u>	<u>422</u>	<u>56,647</u>	<u>0.4185</u>	<u>57,630</u>	<u>577</u>	<u>58,207</u>
1000024700 Research Centers of Excellence - Internal Medicine								
Faculty Salaries	7.5568	1,390,725		1,390,725	8.3890	1,390,725		1,390,725
Classified Salaries	11.4360	643,364		643,364	10.5529	652,098		652,098
Longevity Costs		12,333		12,333		9,627		9,627
Merit Increases		19,301		19,301		10,567		10,567
Vacation Sick Leave Charges			15,402	15,402			20,534	20,534
	<u>18.9928</u>	<u>2,065,723</u>	<u>15,402</u>	<u>2,081,125</u>	<u>18.9419</u>	<u>2,063,017</u>	<u>20,534</u>	<u>2,083,551</u>
1000024900 Research Centers of Excellence - Molecular Biology & Oncology								
Faculty Salaries	0.2872	34,800		34,800	0.2786	34,800		34,800
Classified Salaries	2.7061	136,900		136,900	2.4986	136,900		136,900
Longevity Costs		3,461		3,461		4,518		4,518
Vacation Sick Leave Charges			1,288	1,288			1,717	1,717
	<u>2.9933</u>	<u>175,161</u>	<u>1,288</u>	<u>176,449</u>	<u>2.7772</u>	<u>176,218</u>	<u>1,717</u>	<u>177,935</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025100 Research Centers of Excellence - Neurology								
Faculty Salaries	0.4774	121,760		121,760	0.4774	121,760		121,760
Vacation Sick Leave Charges			914	914			1,218	1,218
	<u>0.4774</u>	<u>121,760</u>	<u>914</u>	<u>122,674</u>	<u>0.4774</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>
1000025200 Research Centers of Excellence - Psychiatry								
Faculty Salaries	1.2890	242,973		242,973	1.3679	242,973		242,973
Classified Salaries	0.4441	22,152		22,152	0.4441	22,152		22,152
Longevity Costs						107		107
Vacation Sick Leave Charges			1,989	1,989			2,652	2,652
	<u>1.7331</u>	<u>265,125</u>	<u>1,989</u>	<u>267,114</u>	<u>1.8120</u>	<u>265,232</u>	<u>2,652</u>	<u>267,884</u>
1000025300 Research Centers of Excellence- Neuroscience								
Classified Salaries	1.5098	71,458		71,458				
Longevity Costs		173		173				
Vacation Sick Leave Charges			536	536				
	<u>1.5098</u>	<u>71,631</u>	<u>536</u>	<u>72,167</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058900 Research Centers of Excellence - Pharmacology								
Faculty Salaries	0.4627	61,800		61,800	0.2333	29,138		29,138
Classified Salaries	2.0608	111,599		111,599	2.0511	111,606		111,606
Longevity Costs		3,387		3,387		3,257		3,257
Vacation Sick Leave Charges			1,302	1,302			1,408	1,408
	<u>2.5235</u>	<u>176,786</u>	<u>1,302</u>	<u>178,088</u>	<u>2.2844</u>	<u>144,001</u>	<u>1,408</u>	<u>145,409</u>
1000061200 Research Centers of Excellence								
Faculty Salaries	0.4498	55,793		55,793	3.2335	270,351		270,351
Classified Salaries	1.4300	60,080		60,080	1.4944	58,594		58,594
Longevity Costs		859		859		2,038		2,038
Merit Increases						1,502		1,502
Vacation Sick Leave Charges			871	871			3,289	3,289
	<u>1.8798</u>	<u>116,732</u>	<u>871</u>	<u>117,603</u>	<u>4.7279</u>	<u>332,485</u>	<u>3,289</u>	<u>335,774</u>
1000062800 DOCS Award-Deepak Nijhawan								
Classified Salaries					3.5000	119,932		119,932
Longevity Costs						240		240
Vacation Sick Leave Charges							1,200	1,200
					<u>3.5000</u>	<u>120,172</u>	<u>1,200</u>	<u>121,372</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.5174	2,285,974		2,285,974	15.7282	2,333,702		2,333,702
SubTot Admin & Prof Salaries	1.4364	222,202		222,202	1.3519	207,392		207,392
SubTot Classified Salaries	27.9757	1,393,877		1,393,877	26.4293	1,361,118		1,361,118
SubTot Longevity Costs		26,818		26,818		25,040		25,040
SubTot Merit Increases		21,930		21,930		12,069		12,069
SubTot Vacation Sick Leave Charges			29,438	29,438			39,133	39,133
Object Total	42.9295	3,950,801	29,438	3,980,239	43.5094	3,939,321	39,133	3,978,454

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000041600 Healthcare Centers of Excellence & Clinical Research (ca)								
Faculty Salaries	0.6136	84,328		84,328	0.5986	84,328		84,328
Admin & Prof Salaries	0.3631	34,832		34,832	0.7364	73,367		73,367
Classified Salaries	3.0002	149,988		149,988	2.0887	111,442		111,442
Longevity Costs		3,293		3,293		2,979		2,979
Vacation Sick Leave Charges			2,019	2,019			2,692	2,692
	<u>3.9769</u>	<u>272,441</u>	<u>2,019</u>	<u>274,460</u>	<u>3.4237</u>	<u>272,116</u>	<u>2,692</u>	<u>274,808</u>
1000041700 Healthcare Centers of Excellence & Clinical Research (fp)								
Faculty Salaries	0.3374	56,250		56,250	0.3122	56,250		56,250
Vacation Sick Leave Charges			422	422			563	563
	<u>0.3374</u>	<u>56,250</u>	<u>422</u>	<u>56,672</u>	<u>0.3122</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
1000041800 Healthcare Centers of Excellence & Clinical Research (ims)								
Faculty Salaries	0.8977	155,660		155,660	0.7691	155,660		155,660
Classified Salaries	3.3665	265,327		265,327	2.6029	273,286		273,286
Longevity Costs		4,164		4,164		779		779
Merit Increases		7,960		7,960				
Vacation Sick Leave Charges			3,218	3,218			4,290	4,290
	<u>4.2642</u>	<u>433,111</u>	<u>3,218</u>	<u>436,329</u>	<u>3.3720</u>	<u>429,725</u>	<u>4,290</u>	<u>434,015</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.8487	296,238		296,238	1.6799	296,238		296,238
SubTot Admin & Prof Salaries	0.3631	34,832		34,832	0.7364	73,367		73,367
SubTot Classified Salaries	6.3667	415,315		415,315	4.6916	384,728		384,728
SubTot Longevity Costs		7,457		7,457		3,758		3,758
SubTot Merit Increases		7,960		7,960				
SubTot Vacation Sick Leave Charges			5,659	5,659			7,545	7,545
Object Total	<u>8.5785</u>	<u>761,802</u>	<u>5,659</u>	<u>767,461</u>	<u>7.1079</u>	<u>758,091</u>	<u>7,545</u>	<u>765,636</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 Institute For Innovations In Medical Technology-Technology Dev								
Admin & Prof Salaries	4.7271	809,771		809,771	6.7013	805,565		805,565
Longevity Costs		6,655		6,655		9,740		9,740
Wages Cost					0.0734	2,203		2,203
Merit Increases						56		56
Vacation Sick Leave Charges			6,075	6,075			8,079	8,079
	<u>4.7271</u>	<u>816,426</u>	<u>6,075</u>	<u>822,501</u>	<u>6.7747</u>	<u>817,564</u>	<u>8,079</u>	<u>825,643</u>
1000042100 Institute For Innovations In Medical Technology-Accounting								
Classified Salaries	4.2756	261,146		261,146	4.6781	268,316		268,316
Longevity Costs		4,140		4,140		5,920		5,920
Merit Increases		7,835		7,835		6,708		6,708
Vacation Sick Leave Charges			2,019	2,019			2,751	2,751
	<u>4.2756</u>	<u>273,121</u>	<u>2,019</u>	<u>275,140</u>	<u>4.6781</u>	<u>280,944</u>	<u>2,751</u>	<u>283,695</u>
1000042200 Institute For Innovations In Medical Technology-Audio Visual Srvc								
Classified Salaries	0.5062	28,285		28,285	0.5099	29,064		29,064
Longevity Costs		729		729		908		908
Merit Increases		849		849		727		727
Vacation Sick Leave Charges			220	220			299	299
	<u>0.5062</u>	<u>29,863</u>	<u>220</u>	<u>30,083</u>	<u>0.5099</u>	<u>30,699</u>	<u>299</u>	<u>30,998</u>
1000042300 Institute For Innovations In Med Tech - Cardiovascular Thoracic								
Faculty Salaries	0.0816	30,000		30,000	0.0749	30,000		30,000
Vacation Sick Leave Charges			225	225			300	300
	<u>0.0816</u>	<u>30,000</u>	<u>225</u>	<u>30,225</u>	<u>0.0749</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042500 Institute For Innovations In Medical Technology-Internal Medicine								
Faculty Salaries	7.3897	1,147,661		1,147,661	4.4981	647,661		647,661
Classified Salaries	1.1379	35,001		35,001				
Longevity Costs		63		63				
Vacation Sick Leave Charges			8,870	8,870			6,477	6,477
	<u>8.5276</u>	<u>1,182,725</u>	<u>8,870</u>	<u>1,191,595</u>	<u>4.4981</u>	<u>647,661</u>	<u>6,477</u>	<u>654,138</u>
1000042600 Institute For Innovations In Medical Technology-Neurology								
Faculty Salaries	0.0962	25,000		25,000	0.0962	25,000		25,000
Vacation Sick Leave Charges			188	188			250	250
	<u>0.0962</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>	<u>0.0962</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
1000042900 Institute For Innovations In Medical Technology - Pediatrics								
Faculty Salaries	0.3047	44,350		44,350	0.1518	44,350		44,350
Vacation Sick Leave Charges			333	333			444	444
	<u>0.3047</u>	<u>44,350</u>	<u>333</u>	<u>44,683</u>	<u>0.1518</u>	<u>44,350</u>	<u>444</u>	<u>44,794</u>
1000043100 Institute For Innovations In Medical Technology - Psychiatry								
Faculty Salaries	0.3151	37,750		37,750	0.3283	37,750		37,750
Vacation Sick Leave Charges			284	284			378	378
	<u>0.3151</u>	<u>37,750</u>	<u>284</u>	<u>38,034</u>	<u>0.3283</u>	<u>37,750</u>	<u>378</u>	<u>38,128</u>
1000043300 Institute For Innovations In Medical Technology - Surgery								
Faculty Salaries	0.1647	20,000		20,000	0.1498	20,000		20,000
Vacation Sick Leave Charges			150	150			200	200
	<u>0.1647</u>	<u>20,000</u>	<u>150</u>	<u>20,150</u>	<u>0.1498</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000043400 Institute For Innovations In Medical Technology - Urology								
Faculty Salaries	0.4095	109,919		109,919	0.3632	99,065		99,065
Admin & Prof Salaries	0.0020	225		225				
Classified Salaries					0.0139	418		418
Longevity Costs		5		5				
Vacation Sick Leave Charges			827	827			995	995
	<u>0.4115</u>	<u>110,149</u>	<u>827</u>	<u>110,976</u>	<u>0.3771</u>	<u>99,483</u>	<u>995</u>	<u>100,478</u>
1000043600 Institute For Innovations In Medical Technology - Microbiology								
Faculty Salaries	0.7399	85,460		85,460	1.2484	116,503		116,503
Classified Salaries	0.6712	41,000		41,000	0.8528	47,021		47,021
Longevity Costs		1,254		1,254		1,094		1,094
Merit Increases						1,085		1,085
Vacation Sick Leave Charges			950	950			1,647	1,647
	<u>1.4111</u>	<u>127,714</u>	<u>950</u>	<u>128,664</u>	<u>2.1012</u>	<u>165,703</u>	<u>1,647</u>	<u>167,350</u>
1000043900 Institute For Innovations In Medical Technology-Pharmacology								
Faculty Salaries	0.9644	99,022		99,022	1.4349	159,022		159,022
Classified Salaries	0.7020	27,084		27,084	0.7142	27,078		27,078
Longevity Costs		467		467		313		313
Vacation Sick Leave Charges			946	946			1,861	1,861
	<u>1.6664</u>	<u>126,573</u>	<u>946</u>	<u>127,519</u>	<u>2.1491</u>	<u>186,413</u>	<u>1,861</u>	<u>188,274</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000044000 Institute For Innovations In Medical Technology-Physiology								
Faculty Salaries	0.6249	115,735		115,735	0.8702	139,884		139,884
Classified Salaries	0.2215	11,233		11,233	0.5137	20,875		20,875
Longevity Costs		401		401		744		744
Vacation Sick Leave Charges			952	952			1,608	1,608
	<u>0.8464</u>	<u>127,369</u>	<u>952</u>	<u>128,321</u>	<u>1.3839</u>	<u>161,503</u>	<u>1,608</u>	<u>163,111</u>
1000044500 Institute For Innovations In Medical Technology-Human Resources								
Admin & Prof Salaries	0.1942	70,877		70,877	0.1937	70,701		70,701
Longevity Costs		186		186		232		232
Vacation Sick Leave Charges			533	533			709	709
	<u>0.1942</u>	<u>71,063</u>	<u>533</u>	<u>71,596</u>	<u>0.1937</u>	<u>70,933</u>	<u>709</u>	<u>71,642</u>
1000044700 Institute For Innovations In Medical Technology-Internal Audit								
Classified Salaries	0.1907	16,553		16,553	0.1701	17,009		17,009
Longevity Costs		49		49		204		204
Merit Increases		498		498		426		426
Vacation Sick Leave Charges			128	128			175	175
	<u>0.1907</u>	<u>17,100</u>	<u>128</u>	<u>17,228</u>	<u>0.1701</u>	<u>17,639</u>	<u>175</u>	<u>17,814</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045100 Institute For Innovations In Medical Technology-Transgenic								
Faculty Salaries	1.0049	180,250		180,250	0.9743	180,250		180,250
Classified Salaries	10.6656	489,601		489,601	10.0000	489,601		489,601
Longevity Costs		14,160		14,160		13,680		13,680
Vacation Sick Leave Charges			5,024	5,024			6,699	6,699
	<u>11.6705</u>	<u>684,011</u>	<u>5,024</u>	<u>689,035</u>	<u>10.9743</u>	<u>683,531</u>	<u>6,699</u>	<u>690,230</u>
1000045300 Institute For Innovations In Medical Technology-Computational Bio								
Classified Salaries	3.5419	198,020		198,020	3.6925	198,020		198,020
Longevity Costs		4,006		4,006		3,288		3,288
Vacation Sick Leave Charges			1,485	1,485			1,981	1,981
	<u>3.5419</u>	<u>202,026</u>	<u>1,485</u>	<u>203,511</u>	<u>3.6925</u>	<u>201,308</u>	<u>1,981</u>	<u>203,289</u>
1000045500 IIMT - Developmental Biology								
Faculty Salaries	0.2224	20,631		20,631	0.0586	20,631		20,631
Classified Salaries	0.0663	4,519		4,519	0.0435	4,520		4,520
Longevity Costs		76		76		52		52
Vacation Sick Leave Charges			190	190			252	252
	<u>0.2887</u>	<u>25,226</u>	<u>190</u>	<u>25,416</u>	<u>0.1021</u>	<u>25,203</u>	<u>252</u>	<u>25,455</u>

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	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000045700 IIMT - Immunology						
Faculty Salaries	0.0928	28,472	28,472	0.1485	45,566	45,566
Classified Salaries	0.0612	3,214	3,214	0.1199	5,973	5,973
Longevity Costs		66	66		204	204
Vacation Sick Leave Charges			238			516
	<u>0.1540</u>	<u>31,752</u>	<u>31,990</u>	<u>0.2684</u>	<u>51,743</u>	<u>52,259</u>
1000046000 Institute For Innovations In Medical Technology-Post Award Admin						
Classified Salaries	2.5661	118,624	118,624	3.0000	121,633	121,633
Longevity Costs		3,392	3,392		920	920
Wages Cost				0.0084	251	251
Merit Increases		3,559	3,559		3,048	3,048
Vacation Sick Leave Charges			917			1,247
	<u>2.5661</u>	<u>125,575</u>	<u>126,492</u>	<u>3.0084</u>	<u>125,852</u>	<u>127,099</u>
1000046100 IIMT-Environmental Health and Safety						
Classified Salaries	0.5272	20,032	20,032	0.4418	20,582	20,582
Longevity Costs					110	110
Merit Increases		601	601		515	515
Vacation Sick Leave Charges			155			212
	<u>0.5272</u>	<u>20,633</u>	<u>20,788</u>	<u>0.4418</u>	<u>21,207</u>	<u>21,419</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000046200 Institute For Innovations In Medical Technology-Flow Cytometry								
Faculty Salaries	0.3391	45,000		45,000	0.3415	46,445		46,445
Classified Salaries	2.3329	80,334		80,334	1.2289	36,855		36,855
Longevity Costs		625		625		335		335
Vacation Sick Leave Charges			940	940			833	833
	<u>2.6720</u>	<u>125,959</u>	<u>940</u>	<u>126,899</u>	<u>1.5704</u>	<u>83,635</u>	<u>833</u>	<u>84,468</u>
1000046900 IIMT - Institutional Animal Care and Use Committee								
Admin & Prof Salaries	0.4375	70,000		70,000	0.6821	109,140		109,140
Classified Salaries	0.7492	28,868		28,868				
Longevity Costs		716		716				
Wages Cost	0.2009	6,026		6,026				
Merit Increases		867		867				
Vacation Sick Leave Charges			794	794			1,091	1,091
	<u>1.3876</u>	<u>106,477</u>	<u>794</u>	<u>107,271</u>	<u>0.6821</u>	<u>109,140</u>	<u>1,091</u>	<u>110,231</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000047100 IIMT - Mouse Metabolic Phenotype Core								
Classified Salaries	3.0000	87,704		87,704	3.0000	92,683		92,683
Longevity Costs		480		480		240		240
Merit Increases		3,321		3,321		2,317		2,317
Vacation Sick Leave Charges			658	658			950	950
	<u>3.0000</u>	<u>91,505</u>	<u>658</u>	<u>92,163</u>	<u>3.0000</u>	<u>95,240</u>	<u>950</u>	<u>96,190</u>
1000047900 IIMT - Chemistry Core Support								
Faculty Salaries	0.2016	24,000		24,000	0.2666	27,000		27,000
Classified Salaries	1.3180	65,000		65,000	1.5515	81,378		81,378
Longevity Costs		544		544		1,440		1,440
Vacation Sick Leave Charges			668	668			1,084	1,084
	<u>1.5196</u>	<u>89,544</u>	<u>668</u>	<u>90,212</u>	<u>1.8181</u>	<u>109,818</u>	<u>1,084</u>	<u>110,902</u>
1000048000 IIMT - Academic Information Systems Support								
Admin & Prof Salaries	0.6944	123,457		123,457				
Classified Salaries	4.4215	304,348		304,348	12.4061	774,485		774,485
Longevity Costs		4,057		4,057		10,950		10,950
Wages Cost	0.0009	28		28				
Merit Increases						19,364		19,364
Vacation Sick Leave Charges			3,208	3,208			7,937	7,937
	<u>5.1168</u>	<u>431,890</u>	<u>3,208</u>	<u>435,098</u>	<u>12.4061</u>	<u>804,799</u>	<u>7,937</u>	<u>812,736</u>

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	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048400 IIMT - Support For Ward-Ober								
Classified Salaries	1.3384	49,504		49,504	1.2674	47,431		47,431
Longevity Costs		643		643		612		612
Wages Cost					0.0690	2,069		2,069
Vacation Sick Leave Charges			371	371			495	495
	<u>1.3384</u>	<u>50,147</u>	<u>371</u>	<u>50,518</u>	<u>1.3364</u>	<u>50,112</u>	<u>495</u>	<u>50,607</u>
1000048600 IIMT - Clinical Trials Management								
Classified Salaries	3.3302	260,393		260,393				
Longevity Costs		3,185		3,185				
Vacation Sick Leave Charges			1,953	1,953				
	<u>3.3302</u>	<u>263,578</u>	<u>1,953</u>	<u>265,531</u>				
1000048700 IIMT - Clinical Research Data Warehouse								
Classified Salaries	0.7632	63,729		63,729				
Longevity Costs		366		366				
Vacation Sick Leave Charges			479	479				
	<u>0.7632</u>	<u>64,095</u>	<u>479</u>	<u>64,574</u>				
1000048800 IIMT - Genome Services Core								
Faculty Salaries	0.0162	4,982		4,982				
Classified Salaries	5.3443	307,750		307,750	6.0663	325,000		325,000
Longevity Costs		4,924		4,924		7,150		7,150
Vacation Sick Leave Charges			2,345	2,345			3,250	3,250
	<u>5.3605</u>	<u>317,656</u>	<u>2,345</u>	<u>320,001</u>	<u>6.0663</u>	<u>332,150</u>	<u>3,250</u>	<u>335,400</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000048900 Institute For Innovations In Medical Tech-Office of Assoc Dean								
Admin & Prof Salaries	0.0038	726		726	0.1864	35,183		35,183
Classified Salaries	0.0275	1,799		1,799				
Longevity Costs		7		7				
Wages Cost	1.0600	31,800		31,800				
Merit Increases		54		54				
Vacation Sick Leave Charges			259	259			352	352
	<u>1.0913</u>	<u>34,386</u>	<u>259</u>	<u>34,645</u>	<u>0.1864</u>	<u>35,183</u>	<u>352</u>	<u>35,535</u>
1000049000 Institute For Innovations In Medical Technology-Operating Expenses								
Faculty Salaries	0.0407	4,879		4,879	0.8570	150,000		150,000
Classified Salaries					7.9450	397,233		397,233
Vacation Sick Leave Charges			35	35			5,469	5,469
	<u>0.0407</u>	<u>4,879</u>	<u>35</u>	<u>4,914</u>	<u>8.8020</u>	<u>547,233</u>	<u>5,469</u>	<u>552,702</u>
1000058500 IIMT - Support For Dr. Shiloh								
Classified Salaries	1.8155	82,173		82,173	1.0561	59,157		59,157
Longevity Costs		480		480				
Vacation Sick Leave Charges			616	616			592	592
	<u>1.8155</u>	<u>82,653</u>	<u>616</u>	<u>83,269</u>	<u>1.0561</u>	<u>59,157</u>	<u>592</u>	<u>59,749</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058800 IIMT - Support For Dr. D'orso								
Faculty Salaries	1.0000	104,000		104,000	1.0000	106,600		106,600
Classified Salaries	2.3567	78,724		78,724				
Longevity Costs		1,740		1,740				
Vacation Sick Leave Charges			1,371	1,371			1,066	1,066
	<u>3.3567</u>	<u>184,464</u>	<u>1,371</u>	<u>185,835</u>	<u>1.0000</u>	<u>106,600</u>	<u>1,066</u>	<u>107,666</u>
1000059400 IIMT - Tech Development Unallocated								
Classified Salaries	9.3038	486,575		486,575	9.1600	485,372		485,372
Vacation Sick Leave Charges			3,650	3,650			4,854	4,854
	<u>9.3038</u>	<u>486,575</u>	<u>3,650</u>	<u>490,225</u>	<u>9.1600</u>	<u>485,372</u>	<u>4,854</u>	<u>490,226</u>
1000059600 IIMT - Docs Award - Munshi								
Faculty Salaries	0.2126	40,491		40,491	0.0005	89		89
Classified Salaries	1.6495	58,252		58,252	0.6527	17,648		17,648
Longevity Costs		960		960				
Merit Increases		1,748		1,748				
Vacation Sick Leave Charges			754	754			178	178
	<u>1.8621</u>	<u>101,451</u>	<u>754</u>	<u>102,205</u>	<u>0.6532</u>	<u>17,737</u>	<u>178</u>	<u>17,915</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060100 IIMT - Support For Dr. Aguirre								
Classified Salaries	1.0000	37,880		37,880				
Longevity Costs		240		240				
Vacation Sick Leave Charges			285	285				
	<u>1.0000</u>	<u>38,120</u>	<u>285</u>	<u>38,405</u>				
1000061800 IIMT-Support For Dr. R. Tyler Miller								
Classified Salaries	1.1484	56,391		56,391	2.2440	94,217		94,217
Longevity Costs						1,540		1,540
Merit Increases						574		574
Vacation Sick Leave Charges			423	423			948	948
	<u>1.1484</u>	<u>56,391</u>	<u>423</u>	<u>56,814</u>	<u>2.2440</u>	<u>96,331</u>	<u>948</u>	<u>97,279</u>
1000062300 IIMT - Support For Dr. Desai								
Faculty Salaries	0.0778	35,000		35,000				
Classified Salaries	1.0000	62,585		62,585				
Longevity Costs		960		960				
Vacation Sick Leave Charges			732	732				
	<u>1.0778</u>	<u>98,545</u>	<u>732</u>	<u>99,277</u>				
1000062500 Institute For Innovation in Medical Technology-DOCS Awd Richard Wang								
Faculty Salaries	0.3057	62,415		62,415				
Classified Salaries	1.0000	28,584		28,584				
Vacation Sick Leave Charges			683	683				
	<u>1.3057</u>	<u>90,999</u>	<u>683</u>	<u>91,682</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000063500 Inst For Innov in Med Tech-Pharmacology Core								
Faculty Salaries					0.3988	44,667		44,667
Vacation Sick Leave Charges							447	447
					<u>0.3988</u>	<u>44,667</u>	<u>447</u>	<u>45,114</u>
1000063600 Inst For Innov In Tech - HTSRNAi Screening Core								
Faculty Salaries					0.7801	110,000		110,000
Vacation Sick Leave Charges							1,100	1,100
					<u>0.7801</u>	<u>110,000</u>	<u>1,100</u>	<u>111,100</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	14.6045	2,265,017		2,265,017	14.0417	2,050,483		2,050,483
SubTot Admin & Prof Salaries	6.0590	1,075,056		1,075,056	7.7635	1,020,589		1,020,589
SubTot Classified Salaries	67.0325	3,394,905		3,394,905	71.3284	3,661,569		3,661,569
SubTot Longevity Costs		55,576		55,576		59,676		59,676
SubTot Wages Cost	1.2618	37,854		37,854	0.1508	4,523		4,523
SubTot Merit Increases		19,332		19,332		34,820		34,820
SubTot Vacation Sick Leave Charges			50,933	50,933			67,726	67,726
Object Total	<u>88.9578</u>	<u>6,847,740</u>	<u>50,933</u>	<u>6,898,673</u>	<u>93.2844</u>	<u>6,831,660</u>	<u>67,726</u>	<u>6,899,386</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 Institute For Nobel/national-Academy Biomedical Research								
Faculty Salaries	3.6942	403,336		403,336	1.5780	276,144		276,144
Vacation Sick Leave Charges			3,026	3,026			2,762	2,762
	<u>3.6942</u>	<u>403,336</u>	<u>3,026</u>	<u>406,362</u>	<u>1.5780</u>	<u>276,144</u>	<u>2,762</u>	<u>278,906</u>
1000030000 Institute For Nobel/natl-Acad Biomed Resch - Kliewer								
Faculty Salaries	0.5724	109,333		109,333	0.5584	109,333		109,333
Classified Salaries	0.1684	8,549		8,549	0.1508	8,549		8,549
Longevity Costs		249		249		238		238
Vacation Sick Leave Charges			884	884			1,179	1,179
	<u>0.7408</u>	<u>118,131</u>	<u>884</u>	<u>119,015</u>	<u>0.7092</u>	<u>118,120</u>	<u>1,179</u>	<u>119,299</u>
1000031000 Institute For Nobel/natl-Acad Biomed Resch - Mangelsdorf								
Faculty Salaries	0.8431	132,261		132,261	0.8393	172,800		172,800
Classified Salaries	2.2348	119,187		119,187	1.9784	104,943		104,943
Longevity Costs		1,584		1,584		1,342		1,342
Vacation Sick Leave Charges			1,886	1,886			2,778	2,778
	<u>3.0779</u>	<u>253,032</u>	<u>1,886</u>	<u>254,918</u>	<u>2.8177</u>	<u>279,085</u>	<u>2,778</u>	<u>281,863</u>

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	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000031100 Institute For Nobel/natl-Acad Biomed Resch - Stull						
Faculty Salaries	0.7328	185,000	185,000	0.9362	185,000	185,000
Classified Salaries	0.7547	34,811	34,811	0.9296	35,000	35,000
Longevity Costs		928	928		476	476
Wages Cost	0.0063	189	189			
Vacation Sick Leave Charges			1,650			2,200
	<u>1.4938</u>	<u>220,928</u>	<u>1,650</u>	<u>1.8658</u>	<u>220,476</u>	<u>2,200</u>
			<u>222,578</u>			<u>222,676</u>
1000031200 Inst For Nobel/natl-Acad Biomed Resch - Goldstein						
Faculty Salaries	0.5479	197,092	197,092	0.5248	197,092	197,092
Classified Salaries	2.2631	127,691	127,691	2.0996	127,674	127,674
Longevity Costs		2,898	2,898		3,143	3,143
Wages Cost				0.0006	17	17
Vacation Sick Leave Charges			2,436			3,248
	<u>2.8110</u>	<u>327,681</u>	<u>2,436</u>	<u>2.6250</u>	<u>327,926</u>	<u>3,248</u>
			<u>330,117</u>			<u>331,174</u>
1000031300 Institute For Nobel/natl-Acad Biomed Resch - Olson						
Faculty Salaries	0.4545	100,000	100,000	0.3527	100,000	100,000
Classified Salaries	2.2662	100,000	100,000	2.1799	100,000	100,000
Longevity Costs		2,591	2,591		2,951	2,951
Vacation Sick Leave Charges			1,500			2,000
	<u>2.7207</u>	<u>202,591</u>	<u>1,500</u>	<u>2.5326</u>	<u>202,951</u>	<u>2,000</u>
			<u>204,091</u>			<u>204,951</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031400 Institute For Nobel/natl-Acad Biomed Resch - Mcknight								
Faculty Salaries	1.3650	156,812		156,812	1.1288	156,812		156,812
Classified Salaries	2.8919	144,717		144,717	2.8179	144,717		144,717
Longevity Costs		4,110		4,110		4,380		4,380
Vacation Sick Leave Charges			2,262	2,262			3,015	3,015
	<u>4.2569</u>	<u>305,639</u>	<u>2,262</u>	<u>307,901</u>	<u>3.9467</u>	<u>305,909</u>	<u>3,015</u>	<u>308,924</u>
1000032100 Institute For Nobel/natl-Acad Biomed Resch - Parada								
Faculty Salaries	0.5895	155,873		155,873	0.6042	153,753		153,753
Classified Salaries	0.0773	3,675		3,675	0.1420	7,555		7,555
Longevity Costs		72		72		170		170
Vacation Sick Leave Charges			1,197	1,197			1,614	1,614
	<u>0.6668</u>	<u>159,620</u>	<u>1,197</u>	<u>160,817</u>	<u>0.7462</u>	<u>161,478</u>	<u>1,614</u>	<u>163,092</u>
1000032200 Institute For Nobel/natl-Acad Biomed Resch - Sudhof								
Faculty Salaries	1.7667	234,788		234,788	1.3322	185,579		185,579
Classified Salaries	7.8580	331,316		331,316	6.5393	331,316		331,316
Longevity Costs		1,596		1,596		5,259		5,259
Vacation Sick Leave Charges			4,247	4,247			5,169	5,169
	<u>9.6247</u>	<u>567,700</u>	<u>4,247</u>	<u>571,947</u>	<u>7.8715</u>	<u>522,154</u>	<u>5,169</u>	<u>527,323</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032400 Institute For Nobel/natl-Acad Biomed Resch - Wakeland								
Faculty Salaries	0.9900	128,200		128,200	0.9482	128,200		128,200
Classified Salaries	0.0307	2,613		2,613	0.0292	2,613		2,613
Longevity Costs		112		112		345		345
Vacation Sick Leave Charges			981	981			1,309	1,309
	<u>1.0207</u>	<u>130,925</u>	<u>981</u>	<u>131,906</u>	<u>0.9774</u>	<u>131,158</u>	<u>1,309</u>	<u>132,467</u>
1000032700 Institute For Nobel/natl-Acad Biomed Resch - Friedberg								
Faculty Salaries	0.3506	50,000		50,000	0.2317	50,000		50,000
Vacation Sick Leave Charges			375	375			500	500
	<u>0.3506</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>	<u>0.2317</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
1000032900 Institute For Nobel/natl-Acad Biomed Resch - Norgard								
Faculty Salaries	0.6254	207,000		207,000	0.6254	207,000		207,000
Vacation Sick Leave Charges			1,553	1,553			2,070	2,070
	<u>0.6254</u>	<u>207,000</u>	<u>1,553</u>	<u>208,553</u>	<u>0.6254</u>	<u>207,000</u>	<u>2,070</u>	<u>209,070</u>
1000033200 Institute For Nobel/natl-Acad Biomed Resch - Vitetta								
Faculty Salaries	0.1677	50,000		50,000				
Classified Salaries	1.0008	47,831		47,831				
Longevity Costs		1,319		1,319				
Wages Cost	0.0440	1,321		1,321				
Merit Increases		866		866				
Vacation Sick Leave Charges			734	734				
	<u>1.2125</u>	<u>101,337</u>	<u>734</u>	<u>102,071</u>				

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000035800 Institute For Nobel/natl-Acad Biomed Resch-Cell Biology								
Faculty Salaries	0.9250	94,835		94,835	0.8423	94,835		94,835
Vacation Sick Leave Charges			712	712			949	949
	<u>0.9250</u>	<u>94,835</u>	<u>712</u>	<u>95,547</u>	<u>0.8423</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>
1000036100 Institute For Nobel/natl-Acad Biomed Resch-Fitz								
Faculty Salaries	1.1517	341,000		341,000	1.1780	341,000		341,000
Classified Salaries	2.0000	108,413		108,413	1.9559	108,940		108,940
Longevity Costs		4,320		4,320		4,246		4,246
Merit Increases		3,253		3,253		2,726		2,726
Vacation Sick Leave Charges			3,395	3,395			4,527	4,527
	<u>3.1517</u>	<u>456,986</u>	<u>3,395</u>	<u>460,381</u>	<u>3.1339</u>	<u>456,912</u>	<u>4,527</u>	<u>461,439</u>
1000036300 Institute For Nobel/natl-Acad Biomed Resch-Pasare								
Faculty Salaries	0.6837	75,000		75,000	0.4063	54,850		54,850
Vacation Sick Leave Charges			563	563			548	548
	<u>0.6837</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.4063</u>	<u>54,850</u>	<u>548</u>	<u>55,398</u>
1000036400 Institute For Nobel/natl-Acad Biomed Resch-Conrad								
Faculty Salaries	0.7075	75,000		75,000	0.5000	60,000		60,000
Vacation Sick Leave Charges			563	563			600	600
	<u>0.7075</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.5000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000036500 Institute For Nobel/natl-Acad Biomed Resch-Buszczyk Support								
Faculty Salaries	0.6831	75,000		75,000	0.4545	54,900		54,900
Vacation Sick Leave Charges			563	563			549	549
	<u>0.6831</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.4545</u>	<u>54,900</u>	<u>549</u>	<u>55,449</u>
1000036600 Institute For Nobel/natl-Acad Biomed Resch-Tu Support								
Faculty Salaries	0.5859	75,000		75,000	0.4741	64,000		64,000
Vacation Sick Leave Charges			563	563			640	640
	<u>0.5859</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.4741</u>	<u>64,000</u>	<u>640</u>	<u>64,640</u>
1000036700 Institute For Nobel/natl-Acad Biomed Resch-Neal Alto								
Faculty Salaries	0.5000	62,000		62,000	0.5000	64,500		64,500
Vacation Sick Leave Charges			465	465			645	645
	<u>0.5000</u>	<u>62,000</u>	<u>465</u>	<u>62,465</u>	<u>0.5000</u>	<u>64,500</u>	<u>645</u>	<u>65,145</u>
1000036800 Institute For Nobel/natl-Acad Biomed Resch-Luke Rice								
Faculty Salaries	0.6714	75,000		75,000	0.6550	75,000		75,000
Vacation Sick Leave Charges			563	563			750	750
	<u>0.6714</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.6550</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000036900 Institute For Nobel/natl-Acad Biomed Resch - Felix Yarovinski								
Faculty Salaries	0.5556	75,000		75,000	0.4877	67,500		67,500
Vacation Sick Leave Charges			563	563			675	675
	<u>0.5556</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.4877</u>	<u>67,500</u>	<u>675</u>	<u>68,175</u>

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Research
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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037000 Institute For Nobel/natl-Acad Biomed Resch - Xuewu Zhang								
Faculty Salaries	0.7150	75,000		75,000	0.5957	75,000		75,000
Vacation Sick Leave Charges			563	563			750	750
	<u>0.7150</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.5957</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000037300 Inst For Nobel/natl-Acad Biomed Resch-Green Ctr For Sys Biology								
Faculty Salaries	1.1031	184,463		184,463	1.0672	132,200		132,200
Classified Salaries	1.3047	58,870		58,870	1.1711	59,588		59,588
Longevity Costs		366		366		496		496
Merit Increases						1,839		1,839
Vacation Sick Leave Charges			1,825	1,825			1,918	1,918
	<u>2.4078</u>	<u>243,699</u>	<u>1,825</u>	<u>245,524</u>	<u>2.2383</u>	<u>194,123</u>	<u>1,918</u>	<u>196,041</u>
1000037400 Institute For Nobel/natl-Acad Biomed Resch - Chung-Li Zhang								
Faculty Salaries	0.6862	75,000		75,000	0.6240	75,000		75,000
Vacation Sick Leave Charges			563	563			750	750
	<u>0.6862</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.6240</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000037500 Institute For Nobel/natl-Acad Biomed Resch - Li Bing								
Faculty Salaries	0.6862	75,000		75,000	0.6696	75,000		75,000
Vacation Sick Leave Charges			563	563			750	750
	<u>0.6862</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.6696</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000037600 Institute For Nobel/natl-Acad Biomed Resch - Steven Patrie						
Faculty Salaries	0.4854	50,000	50,000	0.4854	50,000	50,000
Vacation Sick Leave Charges			375			500
	<u>0.4854</u>	<u>50,000</u>	<u>50,375</u>	<u>0.4854</u>	<u>50,000</u>	<u>50,500</u>
1000037700 Institute For Nobel/natl-Acad Biomed Resch - Yihong Wan						
Faculty Salaries	0.6708	75,000	75,000	0.6394	75,000	75,000
Vacation Sick Leave Charges			563			750
	<u>0.6708</u>	<u>75,000</u>	<u>75,563</u>	<u>0.6394</u>	<u>75,000</u>	<u>75,750</u>
1000037800 Institute For Nobel/natl-Acad Biomed Resch - Jiang Wu						
Faculty Salaries	0.7150	75,000	75,000	0.6977	75,000	75,000
Vacation Sick Leave Charges			563			750
	<u>0.7150</u>	<u>75,000</u>	<u>75,563</u>	<u>0.6977</u>	<u>75,000</u>	<u>75,750</u>
1000038000 Institute For Nobel/natl-Acad Biomed Resch - Jen Liou						
Faculty Salaries	0.0129	1,397	1,397	0.6757	75,000	75,000
Vacation Sick Leave Charges			11			750
	<u>0.0129</u>	<u>1,397</u>	<u>1,408</u>	<u>0.6757</u>	<u>75,000</u>	<u>75,750</u>
1000038100 Institute For Nobel/natl-Acad Biomed Resch - Uttam Tambar						
Faculty Salaries	0.6881	75,000	75,000	0.5906	75,000	75,000
Vacation Sick Leave Charges			563			750
	<u>0.6881</u>	<u>75,000</u>	<u>75,563</u>	<u>0.5906</u>	<u>75,000</u>	<u>75,750</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038200 Institute For Nobel/natl-Acad Biomed Resch - Kittler								
Faculty Salaries	0.5162	54,515		54,515	0.9751	105,600		105,600
Vacation Sick Leave Charges			409	409			1,056	1,056
	<u>0.5162</u>	<u>54,515</u>	<u>409</u>	<u>54,924</u>	<u>0.9751</u>	<u>105,600</u>	<u>1,056</u>	<u>106,656</u>
1000057500 Institute For Nobel/natl-Acad Biomed Resch-Kurti								
Faculty Salaries	0.2146	23,605		23,605	0.6818	75,000		75,000
Vacation Sick Leave Charges			178	178			750	750
	<u>0.2146</u>	<u>23,605</u>	<u>178</u>	<u>23,783</u>	<u>0.6818</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000057600 Institute For Nobel/natl-Acad Biomed Resch-Rosenbaum								
Faculty Salaries	0.4378	48,811		48,811	0.6550	75,000		75,000
Vacation Sick Leave Charges			367	367			750	750
	<u>0.4378</u>	<u>48,811</u>	<u>367</u>	<u>49,178</u>	<u>0.6550</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000058100 Institute For Nobel/natl-Acad Biomed Resch-Nan Yan								
Faculty Salaries	0.4055	47,769		47,769	0.4081	49,507		49,507
Classified Salaries					0.8925	45,070		45,070
Longevity Costs						144		144
Vacation Sick Leave Charges			359	359			947	947
	<u>0.4055</u>	<u>47,769</u>	<u>359</u>	<u>48,128</u>	<u>1.3006</u>	<u>94,721</u>	<u>947</u>	<u>95,668</u>
1000058300 Institute For Nobel/natl-Acad Biomed Resch-Kathryn O'donnell								
Faculty Salaries	0.9708	103,000		103,000	0.9467	103,000		103,000
Vacation Sick Leave Charges			773	773			1,030	1,030
	<u>0.9708</u>	<u>103,000</u>	<u>773</u>	<u>103,773</u>	<u>0.9467</u>	<u>103,000</u>	<u>1,030</u>	<u>104,030</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000059500 Institute For Nobel/natl-Acad Biomed Resch-Potts								
Faculty Salaries	0.5086	58,256		58,256	0.4751	55,490		55,490
Vacation Sick Leave Charges			437	437			555	555
	<u>0.5086</u>	<u>58,256</u>	<u>437</u>	<u>58,693</u>	<u>0.4751</u>	<u>55,490</u>	<u>555</u>	<u>56,045</u>
1000060000 Inst For Nobel/natl-Acad Biomed Resch-Genetics of Host Defense								
Faculty Salaries	1.3901	297,029		297,029				
Classified Salaries					4.2760	304,455		304,455
Longevity Costs						7,866		7,866
Vacation Sick Leave Charges			2,228	2,228			3,045	3,045
	<u>1.3901</u>	<u>297,029</u>	<u>2,228</u>	<u>299,257</u>	<u>4.2760</u>	<u>312,321</u>	<u>3,045</u>	<u>315,366</u>
1000060500 Endowed Scholar - Support for Xin Liu, Ph.D.								
Faculty Salaries	0.4679	48,190		48,190	0.4213	44,490		44,490
Vacation Sick Leave Charges			362	362			445	445
	<u>0.4679</u>	<u>48,190</u>	<u>362</u>	<u>48,552</u>	<u>0.4213</u>	<u>44,490</u>	<u>445</u>	<u>44,935</u>
1000060700 Institute For Nobel/natl-Acad Biomed Resch-Yonghao Yu								
Faculty Salaries	0.5152	59,769		59,769	0.4457	53,490		53,490
Vacation Sick Leave Charges			449	449			535	535
	<u>0.5152</u>	<u>59,769</u>	<u>449</u>	<u>60,218</u>	<u>0.4457</u>	<u>53,490</u>	<u>535</u>	<u>54,025</u>

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	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060800 Institute For Nobel/natl-Acad Biomed Resch - Rosen								
Faculty Salaries	1.0207	158,632		158,632	1.3717	198,632		198,632
Classified Salaries	4.5235	234,082		234,082	4.2977	222,255		222,255
Longevity Costs		7,954		7,954		6,094		6,094
Wages Cost					0.1983	5,949		5,949
Merit Increases						5,852		5,852
Vacation Sick Leave Charges			2,946	2,946			4,354	4,354
	<u>5.5442</u>	<u>400,668</u>	<u>2,946</u>	<u>403,614</u>	<u>5.8677</u>	<u>438,782</u>	<u>4,354</u>	<u>443,136</u>
1000061500 Institute For Nobel/Natl-Acad Biomed Resch - Support for Ryan Hibbs								
Faculty Salaries	0.4239	47,556		47,556	0.4689	53,690		53,690
Vacation Sick Leave Charges			357	357			537	537
	<u>0.4239</u>	<u>47,556</u>	<u>357</u>	<u>47,913</u>	<u>0.4689</u>	<u>53,690</u>	<u>537</u>	<u>54,227</u>
1000061600 Institute For Nobel/Natl-Acad Biomed Resch - Support for Zhigao Wang								
Faculty Salaries	0.5011	54,214		54,214	0.4481	49,690		49,690
Vacation Sick Leave Charges			407	407			497	497
	<u>0.5011</u>	<u>54,214</u>	<u>407</u>	<u>54,621</u>	<u>0.4481</u>	<u>49,690</u>	<u>497</u>	<u>50,187</u>
1000062000 Institute For Nobel / National Academy of Biomedical Reserch-Jaqaman								
Faculty Salaries	0.4617	47,556		47,556	0.4213	44,490		44,490
Vacation Sick Leave Charges			357	357			445	445
	<u>0.4617</u>	<u>47,556</u>	<u>357</u>	<u>47,913</u>	<u>0.4213</u>	<u>44,490</u>	<u>445</u>	<u>44,935</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062100 Endowed Scholar - Mukhopadhyay								
Faculty Salaries	0.5026	52,769		52,769	0.4321	46,490		46,490
Vacation Sick Leave Charges			396	396			465	465
	<u>0.5026</u>	<u>52,769</u>	<u>396</u>	<u>53,165</u>	<u>0.4321</u>	<u>46,490</u>	<u>465</u>	<u>46,955</u>
1000062200 Endowed Scholar-Nam								
Faculty Salaries	0.4777	47,769		47,769	0.4048	41,490		41,490
Vacation Sick Leave Charges			359	359			415	415
	<u>0.4777</u>	<u>47,769</u>	<u>359</u>	<u>48,128</u>	<u>0.4048</u>	<u>41,490</u>	<u>415</u>	<u>41,905</u>
1000064100 Inst For Nobel Natl Acad of BioMed Rsch-Sup For Dr. Winter								
Faculty Salaries					0.4009	41,490		41,490
Vacation Sick Leave Charges							415	415
					<u>0.4009</u>	<u>41,490</u>	<u>415</u>	<u>41,905</u>
1000065300 Support for Dr. Topak								
Faculty Salaries					0.3713	42,698		42,698
Vacation Sick Leave Charges							427	427
					<u>0.3713</u>	<u>42,698</u>	<u>427</u>	<u>43,125</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	33.7408	4,892,830	4,892,830	30.5310	4,585,745	4,585,745
SubTot Classified Salaries	27.3741	1,321,755	1,321,755	29.4599	1,602,675	1,602,675
SubTot Longevity Costs		28,099	28,099		37,150	37,150
SubTot Wages Cost	0.0503	1,510	1,510	0.1989	5,966	5,966
SubTot Merit Increases		4,119	4,119		10,417	10,417
SubTot Vacation Sick Leave Charges			46,654			62,063
Object Total	<u>61.1652</u>	<u>6,248,313</u>	<u>46,654</u> 6,294,967	<u>60.1898</u>	<u>6,241,953</u>	<u>62,063</u> 6,304,016

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000025700 Advanced Imaging-Endowed Scholar Funds -Hanzhang Lu								
Faculty Salaries	0.0413	5,100		5,100	0.0381	5,100		5,100
Vacation Sick Leave Charges			39	39			51	51
	<u>0.0413</u>	<u>5,100</u>	<u>39</u>	<u>5,139</u>	<u>0.0381</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>
1000025800 Advanced Imaging - Airc Administration								
Faculty Salaries	1.1278	150,000		150,000	1.1843	150,000		150,000
Classified Salaries	3.7894	171,118		171,118	3.4465	171,117		171,117
Longevity Costs		3,460		3,460		2,701		2,701
Vacation Sick Leave Charges			2,408	2,408			3,212	3,212
	<u>4.9172</u>	<u>324,578</u>	<u>2,408</u>	<u>326,986</u>	<u>4.6308</u>	<u>323,818</u>	<u>3,212</u>	<u>327,030</u>
1000025900 Advanced Imaging - Metabolism								
Faculty Salaries	4.2227	486,173		486,173	4.7845	499,455		499,455
Classified Salaries	3.8370	206,643		206,643	5.7152	251,666		251,666
Longevity Costs		4,627		4,627		4,204		4,204
Wages Cost	1.1658	34,973		34,973				
Vacation Sick Leave Charges			5,196	5,196			7,513	7,513
	<u>9.2255</u>	<u>732,416</u>	<u>5,196</u>	<u>737,612</u>	<u>10.4997</u>	<u>755,325</u>	<u>7,513</u>	<u>762,838</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026400 Advanced Imaging - Phelps								
Faculty Salaries	0.8034	124,125		124,125	0.8523	135,000		135,000
Classified Salaries	1.9278	81,228		81,228	1.7900	85,192		85,192
Longevity Costs		1,217		1,217		948		948
Wages Cost					0.0456	1,369		1,369
Merit Increases						938		938
Vacation Sick Leave Charges			1,540	1,540			2,226	2,226
	<u>2.7312</u>	<u>206,570</u>	<u>1,540</u>	<u>208,110</u>	<u>2.6879</u>	<u>223,447</u>	<u>2,226</u>	<u>225,673</u>
1000026500 Advanced Imaging - Phelps								
Faculty Salaries	1.1160	82,602		82,602	0.0246	3,900		3,900
Classified Salaries	3.6343	146,679		146,679	3.7100	166,181		166,181
Longevity Costs		1,830		1,830		252		252
Wages Cost					0.8037	24,112		24,112
Merit Increases						249		249
Vacation Sick Leave Charges			1,720	1,720			1,948	1,948
	<u>4.7503</u>	<u>231,111</u>	<u>1,720</u>	<u>232,831</u>	<u>4.5383</u>	<u>194,694</u>	<u>1,948</u>	<u>196,642</u>
1000026600 Advanced Imaging - Fitz								
Faculty Salaries	0.2359	26,016		26,016	0.2354	26,016		26,016
Classified Salaries	1.0855	60,223		60,223	1.1124	60,233		60,233
Longevity Costs		1,553		1,553		1,183		1,183
Vacation Sick Leave Charges			648	648			862	862
	<u>1.3214</u>	<u>87,792</u>	<u>648</u>	<u>88,440</u>	<u>1.3478</u>	<u>87,432</u>	<u>862</u>	<u>88,294</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026800 Advanced Imaging - Anderson								
Faculty Salaries	2.8706	449,112		449,112	3.1237	421,112		421,112
Classified Salaries	2.0677	90,468		90,468	2.7868	127,036		127,036
Longevity Costs		1,404		1,404		1,248		1,248
Wages Cost	0.0526	1,579		1,579				
Vacation Sick Leave Charges			4,047	4,047			5,481	5,481
	<u>4.9909</u>	<u>542,563</u>	<u>4,047</u>	<u>546,610</u>	<u>5.9105</u>	<u>549,396</u>	<u>5,481</u>	<u>554,877</u>
1000026900 Advanced Imaging - Parkey								
Faculty Salaries	4.4092	721,697		721,697	4.0519	731,804		731,804
Classified Salaries	2.1310	98,553		98,553	0.9000	99,808		99,808
Longevity Costs		1,483		1,483		1,382		1,382
Merit Increases						1,218		1,218
Vacation Sick Leave Charges			6,152	6,152			8,320	8,320
	<u>6.5402</u>	<u>821,733</u>	<u>6,152</u>	<u>827,885</u>	<u>4.9519</u>	<u>834,212</u>	<u>8,320</u>	<u>842,532</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000027000 Advanced Imaging - Comp Medical Imaging - Tomchick								
Faculty Salaries	1.8031	151,015		151,015	1.4700	126,753		126,753
Classified Salaries	1.0000	43,484		43,484	0.9136	41,716		41,716
Longevity Costs		3,360		3,360		3,070		3,070
Wages Cost					0.1009	3,027		3,027
Merit Increases		218		218		1,141		1,141
Vacation Sick Leave Charges			1,459	1,459			1,728	1,728
	<u>2.8031</u>	<u>198,077</u>	<u>1,459</u>	<u>199,536</u>	<u>2.4845</u>	<u>175,707</u>	<u>1,728</u>	<u>177,435</u>
1000027100 Advanced Imaging - Comp Medical Imaging - Tamminga								
Faculty Salaries	1.0461	212,893		212,893	1.1428	206,700		206,700
Vacation Sick Leave Charges			1,597	1,597			2,067	2,067
	<u>1.0461</u>	<u>212,893</u>	<u>1,597</u>	<u>214,490</u>	<u>1.1428</u>	<u>206,700</u>	<u>2,067</u>	<u>208,767</u>
1000027600 Advanced Imaging-Pathology								
Faculty Salaries	0.2382	51,098		51,098	0.2379	51,098		51,098
Vacation Sick Leave Charges			384	384			511	511
	<u>0.2382</u>	<u>51,098</u>	<u>384</u>	<u>51,482</u>	<u>0.2379</u>	<u>51,098</u>	<u>511</u>	<u>51,609</u>
1000028400 Advanced Imaging-Anesthesiology								
Faculty Salaries	0.3478	100,000		100,000	0.2898	100,000		100,000
Vacation Sick Leave Charges			750	750			1,000	1,000
	<u>0.3478</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>	<u>0.2898</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 - Metroplex Comprehensive Medical Imaging Center

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000028500 Advanced Imaging-Dermatology								
Faculty Salaries	0.2521	50,900		50,900	0.1691	50,900		50,900
Admin & Prof Salaries					0.2034	18,600		18,600
Classified Salaries	0.3041	18,600		18,600				
Longevity Costs		195		195		537		537
Vacation Sick Leave Charges			522	522			695	695
	<u>0.5562</u>	<u>69,695</u>	<u>522</u>	<u>70,217</u>	<u>0.3725</u>	<u>70,037</u>	<u>695</u>	<u>70,732</u>
1000028700 Advanced Imaging-Internal Medicine								
Faculty Salaries	1.5829	305,316		305,316	1.5077	305,316		305,316
Classified Salaries	1.5184	66,697		66,697	1.4337	68,698		68,698
Longevity Costs		1,027		1,027		920		920
Merit Increases		2,001		2,001				
Vacation Sick Leave Charges			2,806	2,806			3,741	3,741
	<u>3.1013</u>	<u>375,041</u>	<u>2,806</u>	<u>377,847</u>	<u>2.9414</u>	<u>374,934</u>	<u>3,741</u>	<u>378,675</u>
1000028800 Advanced Imaging-Neurology								
Faculty Salaries	0.3250	56,768		56,768	0.2553	56,768		56,768
Vacation Sick Leave Charges			426	426			568	568
	<u>0.3250</u>	<u>56,768</u>	<u>426</u>	<u>57,194</u>	<u>0.2553</u>	<u>56,768</u>	<u>568</u>	<u>57,336</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029000 Advanced Imaging-Ophthalmology								
Faculty Salaries	0.1117	16,833		16,833	0.0633	8,911		8,911
Classified Salaries	0.8567	53,817		53,817	0.8416	53,817		53,817
Longevity Costs		1,669		1,669		1,734		1,734
Vacation Sick Leave Charges			530	530			628	628
	<u>0.9684</u>	<u>72,319</u>	<u>530</u>	<u>72,849</u>	<u>0.9049</u>	<u>64,462</u>	<u>628</u>	<u>65,090</u>
1000029100 Advanced Imaging-Developmental Biology								
Faculty Salaries	0.3727	69,842		69,842	0.6141	69,842		69,842
Classified Salaries	3.2882	146,975		146,975	3.6145	144,472		144,472
Longevity Costs		3,403		3,403		2,657		2,657
Wages Cost	0.0009	26		26	0.0851	2,554		2,554
Vacation Sick Leave Charges			1,626	1,626			2,143	2,143
	<u>3.6618</u>	<u>220,246</u>	<u>1,626</u>	<u>221,872</u>	<u>4.3137</u>	<u>219,525</u>	<u>2,143</u>	<u>221,668</u>
1000029200 Advanced Imaging-Molecular Biology								
Faculty Salaries	1.6682	237,249		237,249	1.6139	237,249		237,249
Classified Salaries	0.5762	15,400		15,400	0.5394	15,400		15,400
Longevity Costs		413		413		480		480
Vacation Sick Leave Charges			1,895	1,895			2,527	2,527
	<u>2.2444</u>	<u>253,062</u>	<u>1,895</u>	<u>254,957</u>	<u>2.1533</u>	<u>253,129</u>	<u>2,527</u>	<u>255,656</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029300 Advanced Imaging-Physiology								
Faculty Salaries	0.3122	47,691		47,691	0.2517	47,691		47,691
Classified Salaries	2.6509	127,987		127,987	2.5496	127,987		127,987
Longevity Costs		1,874		1,874		2,615		2,615
Vacation Sick Leave Charges			1,318	1,318			1,757	1,757
	<u>2.9631</u>	<u>177,552</u>	<u>1,318</u>	<u>178,870</u>	<u>2.8013</u>	<u>178,293</u>	<u>1,757</u>	<u>180,050</u>
1000029400 Advanced Imaging-Simmons Cancer Center								
Faculty Salaries	0.2730	54,000		54,000	0.2663	54,000		54,000
Vacation Sick Leave Charges			405	405			540	540
	<u>0.2730</u>	<u>54,000</u>	<u>405</u>	<u>54,405</u>	<u>0.2663</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>
1000029500 Advanced Imaging - Psychiatry								
Faculty Salaries	1.4224	200,000		200,000	1.2667	200,000		200,000
Classified Salaries	4.6671	200,000		200,000	5.1359	200,001		200,001
Longevity Costs		4,881		4,881		2,873		2,873
Vacation Sick Leave Charges			3,001	3,001			3,999	3,999
	<u>6.0895</u>	<u>404,881</u>	<u>3,001</u>	<u>407,882</u>	<u>6.4026</u>	<u>402,874</u>	<u>3,999</u>	<u>406,873</u>
1000029700 Metroplex Comprehensive Medical Imaging Center-Unallocated								
Faculty Salaries	0.8324	91,569		91,569				
Classified Salaries					1.2400	62,070		62,070
Vacation Sick Leave Charges			687	687			621	621
	<u>0.8324</u>	<u>91,569</u>	<u>687</u>	<u>92,256</u>	<u>1.2400</u>	<u>62,070</u>	<u>621</u>	<u>62,691</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060900 Advanced Imaging - Rosen								
Faculty Salaries	2.0308	134,736		134,736	1.5269	147,352		147,352
Classified Salaries	0.5442	17,163		17,163	0.5799	32,380		32,380
Longevity Costs		67		67		355		355
Wages Cost					0.0113	340		340
Merit Increases		8,820		8,820		839		839
Vacation Sick Leave Charges			1,209	1,209			1,812	1,812
	<u>2.5750</u>	<u>160,786</u>	<u>1,209</u>	<u>161,995</u>	<u>2.1181</u>	<u>181,266</u>	<u>1,812</u>	<u>183,078</u>
1000062600 Metroplex Comprehensive Medical Imaging Center - Anatomy Salary Supp								
Faculty Salaries	1.5197	147,187		147,187	1.5150	150,867		150,867
Classified Salaries	0.0087	800		800	1.3535	93,449		93,449
Longevity Costs						225		225
Wages Cost	2.4813	74,439		74,439				
Merit Increases		18,008		18,008		2,130		2,130
Vacation Sick Leave Charges			1,807	1,807			2,468	2,468
	<u>4.0097</u>	<u>240,434</u>	<u>1,807</u>	<u>242,241</u>	<u>2.8685</u>	<u>246,671</u>	<u>2,468</u>	<u>249,139</u>
SubTot Faculty Salaries	28.9652	3,971,922		3,971,922	26.4853	3,785,834		3,785,834
SubTot Admin & Prof Salaries					0.2034	18,600		18,600
SubTot Classified Salaries	33.8872	1,545,835		1,545,835	37.6626	1,801,223		1,801,223
SubTot Longevity Costs		32,463		32,463		27,384		27,384
SubTot Wages Cost	3.7006	111,017		111,017	1.0466	31,402		31,402
SubTot Merit Increases		29,047		29,047		6,515		6,515
SubTot Vacation Sick Leave Charges			42,172	42,172			56,418	56,418
Object Total	<u>66.5530</u>	<u>5,690,284</u>	<u>42,172</u>	<u>5,732,456</u>	<u>65.3979</u>	<u>5,670,958</u>	<u>56,418</u>	<u>5,727,376</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053300 Unallocated - -Obesity, Diabetes & Metabolism								
Faculty Salaries	4.1343	496,126		496,126	1.1430	200,000		200,000
Classified Salaries					0.8100	40,484		40,484
Vacation Sick Leave Charges			3,721	3,721			2,405	2,405
	<u>4.1343</u>	<u>496,126</u>	<u>3,721</u>	<u>499,847</u>	<u>1.9530</u>	<u>240,484</u>	<u>2,405</u>	<u>242,889</u>
1000053400 Obesity, Diabetes & Metabolism - Biochemistry								
Faculty Salaries	1.1865	192,764		192,764	1.1857	192,765		192,765
Classified Salaries	0.9685	43,198		43,198	0.9402	43,198		43,198
Longevity Costs		1,395		1,395		1,580		1,580
Wages Cost	0.0001							
Vacation Sick Leave Charges			1,771	1,771			2,360	2,360
	<u>2.1551</u>	<u>237,357</u>	<u>1,771</u>	<u>239,128</u>	<u>2.1259</u>	<u>237,543</u>	<u>2,360</u>	<u>239,903</u>
1000053500 Obesity, Diabetes & Metabolism - Cell Biology								
Faculty Salaries	0.5098	71,191		71,191	0.5009	71,191		71,191
Classified Salaries	1.5633	100,209		100,209	1.4960	100,209		100,209
Longevity Costs		2,070		2,070		2,278		2,278
Vacation Sick Leave Charges			1,286	1,286			1,714	1,714
	<u>2.0731</u>	<u>173,470</u>	<u>1,286</u>	<u>174,756</u>	<u>1.9969</u>	<u>173,678</u>	<u>1,714</u>	<u>175,392</u>
1000053600 Obesity, Diabetes & Metabolism - Molecular Biology								
Faculty Salaries	0.8333	111,164		111,164	0.5513	80,363		80,363
Vacation Sick Leave Charges			834	834			804	804
	<u>0.8333</u>	<u>111,164</u>	<u>834</u>	<u>111,998</u>	<u>0.5513</u>	<u>80,363</u>	<u>804</u>	<u>81,167</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000053700 Obesity, Diabetes & Metabolism - Molecular Genetics								
Faculty Salaries	4.0346	379,875		379,875	3.6722	318,417		318,417
Classified Salaries	0.5055	35,715		35,715	0.5618	39,801		39,801
Longevity Costs		691		691		1,213		1,213
Vacation Sick Leave Charges			3,117	3,117			3,582	3,582
	<u>4.5401</u>	<u>416,281</u>	<u>3,117</u>	<u>419,398</u>	<u>4.2340</u>	<u>359,431</u>	<u>3,582</u>	<u>363,013</u>
1000053800 Obesity, Diabetes & Metabolism - Pharmacology								
Faculty Salaries	1.3713	175,000		175,000	2.5561	323,000		323,000
Classified Salaries	2.3024	125,000		125,000	2.4784	140,000		140,000
Longevity Costs		2,440		2,440		3,149		3,149
Vacation Sick Leave Charges			2,250	2,250			4,630	4,630
	<u>3.6737</u>	<u>302,440</u>	<u>2,250</u>	<u>304,690</u>	<u>5.0345</u>	<u>466,149</u>	<u>4,630</u>	<u>470,779</u>
1000053900 Obesity, Diabetes & Metabolism - Physiology								
Faculty Salaries	0.8648	142,733		142,733	0.8547	142,733		142,733
Classified Salaries	0.6163	29,931		29,931	0.5714	29,931		29,931
Longevity Costs		834		834		960		960
Vacation Sick Leave Charges			1,295	1,295			1,727	1,727
	<u>1.4811</u>	<u>173,498</u>	<u>1,295</u>	<u>174,793</u>	<u>1.4261</u>	<u>173,624</u>	<u>1,727</u>	<u>175,351</u>
1000054000 Obesity, Diabetes & Metabolism - Mcdermott Center								
Faculty Salaries	1.7843	236,740		236,740	1.1361	172,399		172,399
Admin & Prof Salaries					0.3173	65,055		65,055
Vacation Sick Leave Charges			1,776	1,776			2,375	2,375
	<u>1.7843</u>	<u>236,740</u>	<u>1,776</u>	<u>238,516</u>	<u>1.4534</u>	<u>237,454</u>	<u>2,375</u>	<u>239,829</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054100 Obesity, Diabetes & Metabolism - Simmons Cancer Center								
Faculty Salaries	0.1700	56,250		56,250	0.1204	34,423		34,423
Vacation Sick Leave Charges			422	422			345	345
	<u>0.1700</u>	<u>56,250</u>	<u>422</u>	<u>56,672</u>	<u>0.1204</u>	<u>34,423</u>	<u>345</u>	<u>34,768</u>
1000054300 Obesity, Diabetes & Metabolism - Internal Medicine								
Faculty Salaries	13.5621	2,439,711		2,439,711	14.9516	2,439,711		2,439,711
Classified Salaries	10.6062	510,547		510,547	9.2990	512,975		512,975
Longevity Costs		6,096		6,096		7,296		7,296
Merit Increases		17,601		17,601		15,380		15,380
Vacation Sick Leave Charges			22,260	22,260			29,473	29,473
	<u>24.1683</u>	<u>2,973,955</u>	<u>22,260</u>	<u>2,996,215</u>	<u>24.2506</u>	<u>2,975,362</u>	<u>29,473</u>	<u>3,004,835</u>
1000054400 Obesity, Diabetes & Metabolism - Neurology								
Faculty Salaries	0.2954	60,711		60,711	0.2837	60,711		60,711
Classified Salaries	0.7225	72,253		72,253	1.0174	72,432		72,432
Longevity Costs		173		173		967		967
Wages Cost	0.0060	181		181				
Vacation Sick Leave Charges			998	998			1,331	1,331
	<u>1.0239</u>	<u>133,318</u>	<u>998</u>	<u>134,316</u>	<u>1.3011</u>	<u>134,110</u>	<u>1,331</u>	<u>135,441</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14			FY15			
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses	Total
1000054500 Obesity, Diabetes & Metabolism - Ob/gyn							
Faculty Salaries	1.3012	192,854	192,854	1.4827	208,372		208,372
Classified Salaries	3.3224	183,224	183,224	3.3004	188,723		188,723
Longevity Costs		5,577	5,577		5,784		5,784
Merit Increases		5,497	5,497		4,764		4,764
Vacation Sick Leave Charges			2,862			3,971	3,971
	<u>4.6236</u>	<u>387,152</u>	<u>390,014</u>	<u>4.7831</u>	<u>407,643</u>	<u>3,971</u>	<u>411,614</u>
1000054600 Obesity, Diabetes & Metabolism - Ophthalmology							
Faculty Salaries	0.1002	26,047	26,047	0.0252	6,781		6,781
Classified Salaries	1.3673	93,006	93,006	1.3163	93,006		93,006
Longevity Costs		2,745	2,745		3,016		3,016
Vacation Sick Leave Charges			893			998	998
	<u>1.4675</u>	<u>121,798</u>	<u>122,691</u>	<u>1.3415</u>	<u>102,803</u>	<u>998</u>	<u>103,801</u>
1000054700 Obesity, Diabetes & Metabolism - Pathology							
Faculty Salaries	1.5731	327,002	327,002	1.5198	327,052		327,052
Classified Salaries	3.1838	133,218	133,218	3.4484	139,799		139,799
Longevity Costs		4,217	4,217		3,487		3,487
Merit Increases		4,027	4,027		3,495		3,495
Vacation Sick Leave Charges			3,453			4,704	4,704
	<u>4.7569</u>	<u>468,464</u>	<u>471,917</u>	<u>4.9682</u>	<u>473,833</u>	<u>4,704</u>	<u>478,537</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000054800 Obesity, Diabetes & Metabolism - Pediatrics								
Faculty Salaries	1.4842	220,995		220,995	1.4970	217,655		217,655
Classified Salaries					0.2603	12,308		12,308
Longevity Costs						562		562
Vacation Sick Leave Charges			1,658	1,658			2,300	2,300
	<u>1.4842</u>	<u>220,995</u>	<u>1,658</u>	<u>222,653</u>	<u>1.7573</u>	<u>230,525</u>	<u>2,300</u>	<u>232,825</u>
1000054900 Obesity, Diabetes & Metabolism - Psychiatry								
Faculty Salaries	0.5022	79,360		79,360	0.3807	79,360		79,360
Vacation Sick Leave Charges			596	596			794	794
	<u>0.5022</u>	<u>79,360</u>	<u>596</u>	<u>79,956</u>	<u>0.3807</u>	<u>79,360</u>	<u>794</u>	<u>80,154</u>
1000055000 Obesity, Diabetes & Metabolism - Surgery								
Faculty Salaries	0.5417	140,000		140,000	0.5455	140,000		140,000
Classified Salaries	0.6629	60,000		60,000	0.6011	59,980		59,980
Longevity Costs		318		318		144		144
Vacation Sick Leave Charges			1,501	1,501			2,020	2,020
	<u>1.2046</u>	<u>200,318</u>	<u>1,501</u>	<u>201,819</u>	<u>1.1466</u>	<u>200,124</u>	<u>2,020</u>	<u>202,144</u>
1000055100 Obesity, Diabetes & Metabolism - Dr. Grundy Dietitian								
Faculty Salaries	0.4074	26,969		26,969	0.4074	26,969		26,969
Vacation Sick Leave Charges			203	203			270	270
	<u>0.4074</u>	<u>26,969</u>	<u>203</u>	<u>27,172</u>	<u>0.4074</u>	<u>26,969</u>	<u>270</u>	<u>27,239</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064000 Rana Gupta Commitment								
Faculty Salaries					0.2875	33,551		33,551
Classified Salaries					3.5000	112,504		112,504
Longevity Costs						240		240
Vacation Sick Leave Charges							1,461	1,461
					<u>3.7875</u>	<u>146,295</u>	<u>1,461</u>	<u>147,756</u>
1000064600 Laurent Gautron Commitment								
Classified Salaries					1.0000	23,000		23,000
Vacation Sick Leave Charges							230	230
					<u>1.0000</u>	<u>23,000</u>	<u>230</u>	<u>23,230</u>
SubTot Faculty Salaries	34.6564	5,375,492		5,375,492	33.1015	5,075,453		5,075,453
SubTot Admin & Prof Salaries					0.3173	65,055		65,055
SubTot Classified Salaries	25.8211	1,386,301		1,386,301	30.6007	1,608,350		1,608,350
SubTot Longevity Costs		26,556		26,556		30,676		30,676
SubTot Wages Cost	0.0061	181		181				
SubTot Merit Increases		27,125		27,125		23,639		23,639
SubTot Vacation Sick Leave Charges			50,896	50,896			67,494	67,494
Object Total	<u>60.4836</u>	<u>6,815,655</u>	<u>50,896</u>	<u>6,866,551</u>	<u>64.0195</u>	<u>6,803,173</u>	<u>67,494</u>	<u>6,870,667</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000052000 Ctr Treatment & Research On Sickle Cell Disease-Porteus						
Faculty Salaries	1.1263	196,543	196,543	1.0356	196,543	196,543
Classified Salaries	1.8983	88,000	88,000	1.7116	88,000	88,000
Longevity Costs		1,124	1,124		1,265	1,265
Vacation Sick Leave Charges			2,136			2,846
	<u>3.0246</u>	<u>285,667</u>	<u>2,136</u>	<u>2.7472</u>	<u>285,808</u>	<u>2,846</u>
			<u>287,803</u>			<u>288,654</u>
1000052100 Ctr Treatment & Research On Sickle Cell Disease-Buchanan						
Faculty Salaries	1.2627	140,000	140,000	1.2455	140,000	140,000
Vacation Sick Leave Charges			1,050			1,400
	<u>1.2627</u>	<u>140,000</u>	<u>1,050</u>	<u>1.2455</u>	<u>140,000</u>	<u>1,400</u>
			<u>141,050</u>			<u>141,400</u>
1000052200 Ctr Treatment & Research On Sickle Cell Disease-Fitz						
Faculty Salaries	1.1380	236,485	236,485	1.1300	236,485	236,485
Classified Salaries	2.8416	180,073	180,073	2.7600	181,709	181,709
Longevity Costs		1,920	1,920		2,429	2,429
Merit Increases		5,403	5,403		3,767	3,767
Vacation Sick Leave Charges			3,165			4,220
	<u>3.9796</u>	<u>423,881</u>	<u>3,165</u>	<u>3.8900</u>	<u>424,390</u>	<u>4,220</u>
			<u>427,046</u>			<u>428,610</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052400 Ctr Treatment & Research On Sickle Cell Disease-Friedberg								
Faculty Salaries	0.2174	50,000		50,000	0.2000	50,000		50,000
Vacation Sick Leave Charges			375	375			500	500
	<u>0.2174</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>	<u>0.2000</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
1000052700 Ctr Treatment & Research On Sickle Cell Disease-Biochemistry								
Faculty Salaries	1.0000	60,000		60,000	1.0000	60,000		60,000
Vacation Sick Leave Charges			450	450			600	600
	<u>1.0000</u>	<u>60,000</u>	<u>450</u>	<u>60,450</u>	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>
1000052800 Ctr Treatment & Research On Sickle Cell Disease-Cell Biology								
Faculty Salaries					0.7143	75,000		75,000
Vacation Sick Leave Charges							750	750
					<u>0.7143</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
1000053100 Ctr Treatment & Research On Sickle Cell Disease-Support-Dr. Huang								
Faculty Salaries	0.7463	75,000		75,000				
Vacation Sick Leave Charges			563	563				
	<u>0.7463</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000053200 Ctr Treatment & Research On Sickle Cell Disease-Obyn						
Faculty Salaries	0.3708	100,000	100,000	0.3617	100,000	100,000
Vacation Sick Leave Charges			750			1,000
	<u>0.3708</u>	<u>100,000</u>	<u>100,750</u>	<u>0.3617</u>	<u>100,000</u>	<u>101,000</u>
SubTot Faculty Salaries	5.8615	858,028	858,028	5.6871	858,028	858,028
SubTot Classified Salaries	4.7399	268,073	268,073	4.4716	269,709	269,709
SubTot Longevity Costs		3,044	3,044		3,694	3,694
SubTot Merit Increases		5,403	5,403		3,767	3,767
SubTot Vacation Sick Leave Charges			8,489			11,316
Object Total	<u>10.6014</u>	<u>1,134,548</u>	<u>1,143,037</u>	<u>10.1587</u>	<u>1,135,198</u>	<u>1,146,514</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Unall-TX Inst Brain Inj & Rep								
Faculty Salaries	38.2500	3,825,000		3,825,000	12.0000	3,000,000		3,000,000
Classified Salaries	18.4131	920,657		920,657	25.8250	1,291,265		1,291,265
Vacation Sick Leave Charges			35,593	35,593			42,913	42,913
Maintenance & Operations			1,593,750	1,593,750				
	<u>56.6631</u>	<u>4,745,657</u>	<u>1,629,343</u>	<u>6,375,000</u>	<u>37.8250</u>	<u>4,291,265</u>	<u>42,913</u>	<u>4,334,178</u>
1000063200 TX Inst for Brain Injury & Repair-UTD								
Maintenance & Operations			1,125,000	1,125,000				
Restricted Costs							1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
1000064700 Neuromodels Core Lab - TBI								
Faculty Salaries					2.0000	144,600		144,600
Classified Salaries					2.0000	78,170		78,170
Longevity Costs						960		960
Vacation Sick Leave Charges							2,228	2,228
					<u>4.0000</u>	<u>223,730</u>	<u>2,228</u>	<u>225,958</u>
1000064800 Neurological Info Systems - TBI								
Classified Salaries					3.0000	194,447		194,447
Longevity Costs						480		480
Vacation Sick Leave Charges							1,944	1,944
					<u>3.0000</u>	<u>194,927</u>	<u>1,944</u>	<u>196,871</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000064900 Goldberg Lab Support - TBI								
Faculty Salaries					0.2000	72,860		72,860
Classified Salaries					1.4631	57,074		57,074
Longevity Costs						1,140		1,140
Vacation Sick Leave Charges							1,299	1,299
					1.6631	131,074	1,299	132,373
1000065400 Neurosurgery Support-TBI								
Faculty Salaries					0.3000	285,000		285,000
Vacation Sick Leave Charges							2,850	2,850
					0.3000	285,000	2,850	287,850
1000065700 TBI Support For Neuroscience								
Faculty Salaries					7.0481	831,358		831,358
Classified Salaries					7.3443	357,105		357,105
Longevity Costs						2,860		2,860
Vacation Sick Leave Charges							11,885	11,885
					14.3924	1,191,323	11,885	1,203,208
SubTot Faculty Salaries	38.2500	3,825,000		3,825,000	21.5481	4,333,818		4,333,818
SubTot Classified Salaries	18.4131	920,657		920,657	39.6324	1,978,061		1,978,061
SubTot Longevity Costs						5,440		5,440
SubTot Vacation Sick Leave Charges			35,593	35,593			63,119	63,119
SubTot Maintenance & Operations			2,718,750	2,718,750				
SubTot Restricted Costs							1,125,000	1,125,000
Object Total	56.6631	4,745,657	2,754,343	7,500,000	61.1805	6,317,319	1,188,119	7,505,438

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Research Summary						
SubTot Faculty Salaries	171.4445	23,770,501	23,770,501	148.8028	23,319,301	23,319,301
SubTot Admin & Prof Salaries	7.8585	1,332,090	1,332,090	10.3725	1,385,003	1,385,003
SubTot Classified Salaries	211.6103	10,646,718	10,646,718	244.2765	12,667,433	12,667,433
SubTot Longevity Costs		180,013	180,013		192,818	192,818
SubTot Wages Cost	5.0188	150,562	150,562	1.3963	41,891	41,891
SubTot Merit Increases		114,916	114,916		91,227	91,227
SubTot Vacation Sick Leave Charges			269,834			374,814
SubTot Maintenance & Operations			2,718,750			
SubTot Restricted Costs						1,125,000
Goal Total	<u>395.9321</u>	<u>36,194,800</u>	<u>2,988,584</u>	<u>404.8481</u>	<u>37,697,673</u>	<u>1,499,814</u>
			<u>39,183,384</u>			<u>39,197,487</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040500 Science Teacher Access To Resources At UT Southwestern						
Faculty Salaries	2.0060	265,500	265,500	1.7416	225,035	225,035
Classified Salaries				1.1390	34,171	34,171
Vacation Sick Leave Charges			1,993			2,592
	<u>2.0060</u>	<u>265,500</u>	<u>1,993</u>	<u>2.8806</u>	<u>259,206</u>	<u>2,592</u>
			<u>267,493</u>			<u>261,798</u>
1000040600 Allocation For A&p Salaries From 17120-Stars						
Admin & Prof Salaries	0.3182	31,077	31,077	0.3262	31,854	31,854
Longevity Costs					470	470
Vacation Sick Leave Charges			234			319
	<u>0.3182</u>	<u>31,077</u>	<u>234</u>	<u>0.3262</u>	<u>32,324</u>	<u>319</u>
			<u>31,311</u>			<u>32,643</u>
1000040700 Allocation For M&o From 17120-Stars						
Classified Salaries	4.0000	189,049	189,049	7.6667	268,139	268,139
Longevity Costs		960	960		1,680	1,680
Wages Cost	2.4815	74,446	74,446			
Merit Increases		5,674	5,674		7,744	7,744
Vacation Sick Leave Charges			2,019			2,777
	<u>6.4815</u>	<u>270,129</u>	<u>2,019</u>	<u>7.6667</u>	<u>277,563</u>	<u>2,777</u>
			<u>272,148</u>			<u>280,340</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.0060	265,500		265,500	1.7416	225,035		225,035
SubTot Admin & Prof Salaries	0.3182	31,077		31,077	0.3262	31,854		31,854
SubTot Classified Salaries	4.0000	189,049		189,049	8.8057	302,310		302,310
SubTot Longevity Costs		960		960		2,150		2,150
SubTot Wages Cost	2.4815	74,446		74,446				
SubTot Merit Increases		5,674		5,674		7,744		7,744
SubTot Vacation Sick Leave Charges			4,246	4,246			5,688	5,688
Object Total	<u>8.8057</u>	<u>566,706</u>	<u>4,246</u>	<u>570,952</u>	<u>10.8735</u>	<u>569,093</u>	<u>5,688</u>	<u>574,781</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Public Service Summary						
SubTot Faculty Salaries	2.0060	265,500	265,500	1.7416	225,035	225,035
SubTot Admin & Prof Salaries	0.3182	31,077	31,077	0.3262	31,854	31,854
SubTot Classified Salaries	4.0000	189,049	189,049	8.8057	302,310	302,310
SubTot Longevity Costs		960	960		2,150	2,150
SubTot Wages Cost	2.4815	74,446	74,446			
SubTot Merit Increases		5,674	5,674		7,744	7,744
SubTot Vacation Sick Leave Charges			4,246			5,688
Goal Total	<u>8.8057</u>	<u>566,706</u>	<u>4,246</u> <u>570,952</u>	<u>10.8735</u>	<u>569,093</u>	<u>5,688</u> <u>574,781</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040300 Burn Center						
Faculty Salaries	0.2918	94,284	94,284	0.2871	94,284	94,284
Vacation Sick Leave Charges			708			943
	<u>0.2918</u>	<u>94,284</u>	<u>94,992</u>	<u>0.2871</u>	<u>94,284</u>	<u>95,227</u>
SubTot Faculty Salaries	0.2918	94,284	94,284	0.2871	94,284	94,284
SubTot Vacation Sick Leave Charges			708			943
Object Total	<u>0.2918</u>	<u>94,284</u>	<u>94,992</u>	<u>0.2871</u>	<u>94,284</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Health Care Summary						
SubTot Faculty Salaries	0.2918	94,284	94,284	0.2871	94,284	94,284
SubTot Vacation Sick Leave Charges			708			943
Goal Total	<u>0.2918</u>	<u>94,284</u>	<u>94,992</u>	<u>0.2871</u>	<u>94,284</u>	<u>95,227</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000000100 Office of The President						
Admin & Prof Salaries	3.4324	638,061	638,061	2.6994	558,882	558,882
Classified Salaries	6.0396	351,414	351,414	6.0396	441,137	441,137
Longevity Costs		13,588	13,588		14,069	14,069
Merit Increases		10,543	10,543		11,029	11,029
Vacation Sick Leave Charges			7,501			10,111
	<u>9.4720</u>	<u>1,013,606</u>	<u>7,501</u>	<u>8.7390</u>	<u>1,025,117</u>	<u>10,111</u>
			<u>1,021,107</u>			<u>1,035,228</u>
1000000200 Health System Affairs						
Admin & Prof Salaries	0.7789	234,904	234,904	0.8183	333,726	333,726
Classified Salaries	2.0000	123,603	123,603	0.3900	28,493	28,493
Longevity Costs		2,154	2,154		1,374	1,374
Merit Increases		3,709	3,709		713	713
Vacation Sick Leave Charges			2,717			3,628
	<u>2.7789</u>	<u>364,370</u>	<u>2,717</u>	<u>1.2083</u>	<u>364,306</u>	<u>3,628</u>
			<u>367,087</u>			<u>367,934</u>
1000000300 Office of Executive Vice President For Business Affairs						
Admin & Prof Salaries	2.8359	597,460	597,460	1.3842	419,644	419,644
Classified Salaries	5.0000	297,838	297,838	3.0000	182,387	182,387
Longevity Costs		7,480	7,480		2,132	2,132
Wages Cost	0.0187	560	560			
Merit Increases		9,117	9,117		4,560	4,560
Vacation Sick Leave Charges			6,788			6,067
	<u>7.8546</u>	<u>912,455</u>	<u>6,788</u>	<u>4.3842</u>	<u>608,723</u>	<u>6,067</u>
			<u>919,243</u>			<u>614,790</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000600 Office of Vice President For Human Resources								
Classified Salaries	3.6294	264,898		264,898	3.5653	272,846		272,846
Longevity Costs		2,462		2,462		2,807		2,807
Merit Increases		7,947		7,947		6,822		6,822
Vacation Sick Leave Charges			2,048	2,048			2,797	2,797
	<u>3.6294</u>	<u>275,307</u>	<u>2,048</u>	<u>277,355</u>	<u>3.5653</u>	<u>282,475</u>	<u>2,797</u>	<u>285,272</u>
100000700 Office of The Vice President For Legal Affairs								
Admin & Prof Salaries	2.6890	377,549		377,549	2.6929	377,549		377,549
Classified Salaries	2.9089	161,792		161,792	2.9088	166,647		166,647
Longevity Costs		11,317		11,317		9,655		9,655
Merit Increases		4,854		4,854		4,167		4,167
Vacation Sick Leave Charges			4,083	4,083			5,485	5,485
	<u>5.5979</u>	<u>555,512</u>	<u>4,083</u>	<u>559,595</u>	<u>5.6017</u>	<u>558,018</u>	<u>5,485</u>	<u>563,503</u>
100000800 Office of Technology Development								
Classified Salaries	3.2214	204,721		204,721	3.7645	210,270		210,270
Longevity Costs		4,373		4,373		5,047		5,047
Wages Cost					0.0198	594		594
Merit Increases		6,142		6,142		5,272		5,272
Vacation Sick Leave Charges			1,584	1,584			2,162	2,162
	<u>3.2214</u>	<u>215,236</u>	<u>1,584</u>	<u>216,820</u>	<u>3.7843</u>	<u>221,183</u>	<u>2,162</u>	<u>223,345</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100000900 Office of Assistant Vice President For Materials Management						
Admin & Prof Salaries	0.3323	55,622	55,622	0.2099	35,131	35,131
Classified Salaries	1.3378	84,575	84,575	2.0000	107,607	107,607
Longevity Costs		1,643	1,643		3,271	3,271
Merit Increases		2,538	2,538		2,691	2,691
Vacation Sick Leave Charges			1,072			1,454
	<u>1.6701</u>	<u>144,378</u>	<u>1,072</u>	<u>2.2099</u>	<u>148,700</u>	<u>1,454</u>
			<u>145,450</u>			<u>150,154</u>
1000001000 Office of Vice President For Clinical Operations						
Admin & Prof Salaries	0.3142	101,783	101,783	0.4291	139,000	139,000
Classified Salaries	1.0000	65,349	65,349	0.5000	32,675	32,675
Longevity Costs		2,250	2,250		1,750	1,750
Wages Cost	0.0989	2,966	2,966	0.0128	383	383
Merit Increases		1,961	1,961		827	827
Vacation Sick Leave Charges			1,290			1,730
	<u>1.4131</u>	<u>174,309</u>	<u>1,290</u>	<u>0.9419</u>	<u>174,635</u>	<u>1,730</u>
			<u>175,599</u>			<u>176,365</u>
1000001100 Occupational Health-Wpp Account						
Faculty Salaries	0.4090	63,400	63,400	0.4359	71,923	71,923
Classified Salaries	1.0000	36,311	36,311	0.3197	29,873	29,873
Longevity Costs		480	480		460	460
Merit Increases		1,848	1,848		747	747
Vacation Sick Leave Charges			757			1,022
	<u>1.4090</u>	<u>102,039</u>	<u>757</u>	<u>0.7556</u>	<u>103,003</u>	<u>1,022</u>
			<u>102,796</u>			<u>104,025</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001200 Office of Vice President For External Relations								
Admin & Prof Salaries	1.2908	196,880		196,880	1.4300	150,515		150,515
Classified Salaries	2.0442	115,644		115,644	2.9848	165,481		165,481
Longevity Costs		6,009		6,009		2,454		2,454
Merit Increases		3,470		3,470		4,138		4,138
Vacation Sick Leave Charges			2,373	2,373			3,202	3,202
	<u>3.3350</u>	<u>322,003</u>	<u>2,373</u>	<u>324,376</u>	<u>4.4148</u>	<u>322,588</u>	<u>3,202</u>	<u>325,790</u>
1000001400 Office of Budget								
Admin & Prof Salaries	2.7205	373,409		373,409	2.7449	372,526		372,526
Classified Salaries	11.0000	805,732		805,732	12.0000	913,790		913,790
Longevity Costs		8,079		8,079		7,900		7,900
Merit Increases		27,142		27,142		22,845		22,845
Vacation Sick Leave Charges			9,047	9,047			13,092	13,092
	<u>13.7205</u>	<u>1,214,362</u>	<u>9,047</u>	<u>1,223,409</u>	<u>14.7449</u>	<u>1,317,061</u>	<u>13,092</u>	<u>1,330,153</u>
1000001500 Office of Post-Award Administration								
Admin & Prof Salaries	2.9901	353,293		353,293	2.6443	298,355		298,355
Classified Salaries	28.4409	1,683,386		1,683,386	42.0000	2,419,013		2,419,013
Longevity Costs		27,358		27,358		35,840		35,840
Wages Cost					0.0828	2,485		2,485
Merit Increases		50,502		50,502		60,538		60,538
Vacation Sick Leave Charges			15,779	15,779			27,805	27,805
	<u>31.4310</u>	<u>2,114,539</u>	<u>15,779</u>	<u>2,130,318</u>	<u>44.7271</u>	<u>2,816,231</u>	<u>27,805</u>	<u>2,844,036</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000001600 Office of Accounting						
Admin & Prof Salaries	4.8054	599,646	599,646	2.1785	233,207	233,207
Classified Salaries	57.3611	2,869,420	2,869,420	64.3219	3,441,321	3,441,321
Longevity Costs		75,584	75,584		76,538	76,538
Merit Increases		86,083	86,083		86,034	86,034
Vacation Sick Leave Charges			26,666			37,611
	<u>62.1665</u>	<u>3,630,733</u>	<u>3,657,399</u>	<u>66.5004</u>	<u>3,837,100</u>	<u>3,874,711</u>
1000001700 Office of Purchasing						
Admin & Prof Salaries	0.1846	31,347	31,347	0.1714	28,692	28,692
Classified Salaries	12.5645	552,096	552,096	13.0000	518,445	518,445
Longevity Costs		19,787	19,787		19,563	19,563
Merit Increases		16,563	16,563		12,962	12,962
Vacation Sick Leave Charges			4,501			5,601
	<u>12.7491</u>	<u>619,793</u>	<u>624,294</u>	<u>13.1714</u>	<u>579,662</u>	<u>585,263</u>
1000001800 Office of Human Resources						
Admin & Prof Salaries	0.9730	122,606	122,606	0.8980	108,735	108,735
Classified Salaries	21.3358	1,302,674	1,302,674	22.8289	1,355,627	1,355,627
Longevity Costs		20,624	20,624		18,428	18,428
Merit Increases		39,081	39,081		33,891	33,891
Vacation Sick Leave Charges			10,984			14,983
	<u>22.3088</u>	<u>1,484,985</u>	<u>1,495,969</u>	<u>23.7269</u>	<u>1,516,681</u>	<u>1,531,664</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001900 Human Resources Recruitment								
Admin & Prof Salaries	1.8235	324,284		324,284	1.6302	349,652		349,652
Classified Salaries	12.6607	719,438		719,438	11.7783	715,656		715,656
Longevity Costs		12,619		12,619		10,810		10,810
Merit Increases		21,584		21,584		17,892		17,892
Vacation Sick Leave Charges			7,991	7,991			10,832	10,832
	<u>14.4842</u>	<u>1,077,925</u>	<u>7,991</u>	<u>1,085,916</u>	<u>13.4085</u>	<u>1,094,010</u>	<u>10,832</u>	<u>1,104,842</u>
1000002000 Office of Equal Opportunity and Minority Affairs								
Admin & Prof Salaries	1.0000	144,200		144,200	1.0000	144,200		144,200
Classified Salaries	3.0000	204,386		204,386	3.0591	210,987		210,987
Longevity Costs		240		240		1,980		1,980
Wages Cost	0.0153	458		458				
Merit Increases		6,132		6,132		5,275		5,275
Vacation Sick Leave Charges			2,660	2,660			3,590	3,590
	<u>4.0153</u>	<u>355,416</u>	<u>2,660</u>	<u>358,076</u>	<u>4.0591</u>	<u>362,442</u>	<u>3,590</u>	<u>366,032</u>
1000002100 Vice President For Information Resources								
Admin & Prof Salaries	0.9085	279,617		279,617	0.9062	278,896		278,896
Classified Salaries	1.0000	72,284		72,284	1.0000	75,176		75,176
Longevity Costs		6,322		6,322		5,865		5,865
Merit Increases		2,169		2,169		1,880		1,880
Vacation Sick Leave Charges			2,659	2,659			3,560	3,560
	<u>1.9085</u>	<u>360,392</u>	<u>2,659</u>	<u>363,051</u>	<u>1.9062</u>	<u>361,817</u>	<u>3,560</u>	<u>365,377</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002300 Information Resources - Admin. Operations								
Classified Salaries	16.5878	919,760		919,760	17.4858	947,354		947,354
Longevity Costs		20,210		20,210		23,673		23,673
Merit Increases		27,593		27,593		23,684		23,684
Vacation Sick Leave Charges			7,105	7,105			9,710	9,710
	<u>16.5878</u>	<u>967,563</u>	<u>7,105</u>	<u>974,668</u>	<u>17.4858</u>	<u>994,711</u>	<u>9,710</u>	<u>1,004,421</u>
1000002500 Information Resources - Admin. Development								
Admin & Prof Salaries	2.4871	336,248		336,248				
Classified Salaries	13.4595	980,244		980,244	19.4395	1,524,150		1,524,150
Longevity Costs		23,388		23,388		16,444		16,444
Wages Cost	0.0358	1,073		1,073	0.0047	140		140
Merit Increases		30,949		30,949		38,108		38,108
Vacation Sick Leave Charges			10,115	10,115			15,625	15,625
	<u>15.9824</u>	<u>1,371,902</u>	<u>10,115</u>	<u>1,382,017</u>	<u>19.4442</u>	<u>1,578,842</u>	<u>15,625</u>	<u>1,594,467</u>
1000002600 Office of Internal Audits								
Admin & Prof Salaries	2.0000	223,983		223,983				
Classified Salaries	6.6152	482,116		482,116	9.6536	720,564		720,564
Longevity Costs		2,977		2,977		1,084		1,084
Merit Increases		14,464		14,464		18,015		18,015
Vacation Sick Leave Charges			5,405	5,405			7,386	7,386
	<u>8.6152</u>	<u>723,540</u>	<u>5,405</u>	<u>728,945</u>	<u>9.6536</u>	<u>739,663</u>	<u>7,386</u>	<u>747,049</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000002700 Information Resources - Financial Control Group								
Classified Salaries	4.2954	264,458		264,458	4.2849	272,391		272,391
Longevity Costs		8,422		8,422		9,431		9,431
Merit Increases		7,934		7,934		6,810		6,810
Vacation Sick Leave Charges			2,045	2,045			2,793	2,793
	<u>4.2954</u>	<u>280,814</u>	<u>2,045</u>	<u>282,859</u>	<u>4.2849</u>	<u>288,632</u>	<u>2,793</u>	<u>291,425</u>
1000002800 Office of Inventory Control								
Admin & Prof Salaries	0.4097	69,580		69,580				
Classified Salaries	7.5273	315,872		315,872	10.5079	394,932		394,932
Longevity Costs		17,416		17,416		17,649		17,649
Merit Increases		9,477		9,477		9,874		9,874
Vacation Sick Leave Charges			2,964	2,964			4,048	4,048
	<u>7.9370</u>	<u>412,345</u>	<u>2,964</u>	<u>415,309</u>	<u>10.5079</u>	<u>422,455</u>	<u>4,048</u>	<u>426,503</u>
1000002900 Office of Financial Planning								
Admin & Prof Salaries	1.4049	146,597		146,597	1.0659	103,209		103,209
Classified Salaries	4.6205	322,503		322,503	6.0000	418,664		418,664
Longevity Costs		532		532		1,247		1,247
Merit Increases		9,567		9,567		10,467		10,467
Vacation Sick Leave Charges			3,643	3,643			5,324	5,324
	<u>6.0254</u>	<u>479,199</u>	<u>3,643</u>	<u>482,842</u>	<u>7.0659</u>	<u>533,587</u>	<u>5,324</u>	<u>538,911</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000003000 Information Resources - Security								
Admin & Prof Salaries	0.9694	128,771		128,771	0.9588	127,372		127,372
Classified Salaries	8.0000	489,043		489,043	8.0274	505,118		505,118
Longevity Costs		10,793		10,793		14,226		14,226
Merit Increases		14,672		14,672		12,628		12,628
Vacation Sick Leave Charges			4,745	4,745			6,452	6,452
	<u>8.9694</u>	<u>643,279</u>	<u>4,745</u>	<u>648,024</u>	<u>8.9862</u>	<u>659,344</u>	<u>6,452</u>	<u>665,796</u>
1000003100 Compliance Administration - State								
Classified Salaries	2.7798	129,101		129,101	2.9316	132,979		132,979
Longevity Costs		480		480		240		240
Merit Increases		3,874		3,874		3,325		3,325
Vacation Sick Leave Charges			998	998			1,360	1,360
	<u>2.7798</u>	<u>133,455</u>	<u>998</u>	<u>134,453</u>	<u>2.9316</u>	<u>136,544</u>	<u>1,360</u>	<u>137,904</u>
1000003200 Office of International Affairs								
Admin & Prof Salaries	1.0000	101,295		101,295	1.0000	101,295		101,295
Classified Salaries	4.5000	253,044		253,044	4.5000	260,637		260,637
Longevity Costs		8,360		8,360		9,560		9,560
Merit Increases		7,592		7,592		6,516		6,516
Vacation Sick Leave Charges			2,716	2,716			3,685	3,685
	<u>5.5000</u>	<u>370,291</u>	<u>2,716</u>	<u>373,007</u>	<u>5.5000</u>	<u>378,008</u>	<u>3,685</u>	<u>381,693</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000004100 Office of Vice President For Public Affairs						
Admin & Prof Salaries	0.5497	107,589	107,589			
Classified Salaries				1.5824	107,687	107,687
Longevity Costs		264	264		520	520
Merit Increases		74	74		2,693	2,693
Vacation Sick Leave Charges			832			1,104
	<u>0.5497</u>	<u>107,927</u>	<u>832</u>	<u>1.5824</u>	<u>110,900</u>	<u>1,104</u>
			<u>108,759</u>			<u>112,004</u>
1000004200 Mail Service						
Classified Salaries	15.0000	465,728	465,728	15.0000	479,245	479,245
Longevity Costs		13,440	13,440		12,720	12,720
Wages Cost				0.0152	455	455
Merit Increases		13,972	13,972		11,993	11,993
Vacation Sick Leave Charges			3,598			4,917
	<u>15.0000</u>	<u>493,140</u>	<u>3,598</u>	<u>15.0152</u>	<u>504,413</u>	<u>4,917</u>
			<u>496,738</u>			<u>509,330</u>
1000004300 Office of Community & Corporate Relations						
Admin & Prof Salaries	0.0833	17,123	17,123	0.0881	18,100	18,100
Classified Salaries	1.0152	73,033	73,033	1.0152	74,251	74,251
Longevity Costs		1,420	1,420		1,576	1,576
Merit Increases		2,192	2,192		1,857	1,857
Vacation Sick Leave Charges			696			943
	<u>1.0985</u>	<u>93,768</u>	<u>696</u>	<u>1.1033</u>	<u>95,784</u>	<u>943</u>
			<u>94,464</u>			<u>96,727</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000004400 Office of Planning and Institutional Studies						
Admin & Prof Salaries	1.0488	133,012	133,012	1.0476	132,659	132,659
Classified Salaries	2.0000	89,549	89,549	2.0000	97,930	97,930
Longevity Costs		3,360	3,360		2,720	2,720
Merit Increases		2,687	2,687		2,449	2,449
Vacation Sick Leave Charges			1,691			2,331
	<u>3.0488</u>	<u>228,608</u>	<u>1,691</u>	<u>3.0476</u>	<u>235,758</u>	<u>2,331</u>
			<u>230,299</u>			<u>238,089</u>
1000004500 Office of VP For Government Affairs and Policy						
Admin & Prof Salaries	0.6468	100,986	100,986	0.6406	100,986	100,986
Longevity Costs		776	776		922	922
Vacation Sick Leave Charges			760			1,010
	<u>0.6468</u>	<u>101,762</u>	<u>760</u>	<u>0.6406</u>	<u>101,908</u>	<u>1,010</u>
			<u>102,522</u>			<u>102,918</u>
1000004700 Office of Vice President For Development						
Classified Salaries	9.8065	449,772	449,772	9.5590	463,266	463,266
Longevity Costs		9,295	9,295		9,266	9,266
Merit Increases		13,494	13,494		11,582	11,582
Vacation Sick Leave Charges			3,475			4,749
	<u>9.8065</u>	<u>472,561</u>	<u>3,475</u>	<u>9.5590</u>	<u>484,114</u>	<u>4,749</u>
			<u>476,036</u>			<u>488,863</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000004800 Office of Director of News & Publications						
Admin & Prof Salaries	1.0000	102,500	102,500			
Classified Salaries	8.1788	531,115	531,115	9.5423	653,211	653,211
Longevity Costs		6,387	6,387		4,077	4,077
Merit Increases		19,596	19,596		16,331	16,331
Vacation Sick Leave Charges			4,900			6,695
	<u>9.1788</u>	<u>659,598</u>	<u>4,900</u> 664,498	<u>9.5423</u>	<u>673,619</u>	<u>6,695</u> 680,314
1000004900 Office of Telecommunications						
Classified Salaries	14.4975	940,312	940,312	14.5528	968,523	968,523
Longevity Costs		19,233	19,233		23,730	23,730
Merit Increases		28,210	28,210		24,214	24,214
Vacation Sick Leave Charges			7,264			9,928
	<u>14.4975</u>	<u>987,755</u>	<u>7,264</u> 995,019	<u>14.5528</u>	<u>1,016,467</u>	<u>9,928</u> 1,026,395
1000005300 Office of Contract Management						
Admin & Prof Salaries	1.0000	125,500	125,500	0.6619	83,073	83,073
Classified Salaries	9.4694	442,649	442,649	11.0000	577,381	577,381
Longevity Costs		15,819	15,819		15,668	15,668
Merit Increases		13,280	13,280		14,435	14,435
Vacation Sick Leave Charges			4,386			6,749
	<u>10.4694</u>	<u>597,248</u>	<u>4,386</u> 601,634	<u>11.6619</u>	<u>690,557</u>	<u>6,749</u> 697,306

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005400 Research Administration								
Faculty Salaries	0.2110	42,531		42,531	0.2119	43,781		43,781
Admin & Prof Salaries	3.1510	301,324		301,324	0.9808	207,155		207,155
Classified Salaries	21.7780	1,168,975		1,168,975	5.9180	359,422		359,422
Longevity Costs		20,351		20,351		4,062		4,062
Merit Increases		35,070		35,070		8,986		8,986
Vacation Sick Leave Charges			11,678	11,678			6,194	6,194
	<u>25.1400</u>	<u>1,568,251</u>	<u>11,678</u>	<u>1,579,929</u>	<u>7.1107</u>	<u>623,406</u>	<u>6,194</u>	<u>629,600</u>
1000005500 Office of The Associate Dean								
Admin & Prof Salaries	0.4352	82,169		82,169	0.4352	82,170		82,170
Vacation Sick Leave Charges			618	618			822	822
	<u>0.4352</u>	<u>82,169</u>	<u>618</u>	<u>82,787</u>	<u>0.4352</u>	<u>82,170</u>	<u>822</u>	<u>82,992</u>
1000005700 Institutional Animal Care & Use Committee								
Admin & Prof Salaries					0.3370	54,905		54,905
Classified Salaries	3.7754	183,076		183,076	4.0000	192,851		192,851
Longevity Costs		3,758		3,758		2,418		2,418
Merit Increases		5,494		5,494		4,822		4,822
Vacation Sick Leave Charges			1,415	1,415			2,527	2,527
	<u>3.7754</u>	<u>192,328</u>	<u>1,415</u>	<u>193,743</u>	<u>4.3370</u>	<u>254,996</u>	<u>2,527</u>	<u>257,523</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100005800 Institutional Review Board						
Admin & Prof Salaries	0.5124	60,756	60,756	0.4707	51,920	51,920
Classified Salaries	9.9122	430,418	430,418	11.8958	578,603	578,603
Longevity Costs		3,900	3,900		9,875	9,875
Merit Increases		12,913	12,913		14,466	14,466
Vacation Sick Leave Charges			3,781			6,450
	<u>10.4246</u>	<u>507,987</u>	<u>511,768</u>	<u>12.3665</u>	<u>654,864</u>	<u>661,314</u>
100005900 Unallocated Accounts General Institutional Expense						
Classified Salaries	15.8686	793,432	793,432	11.9422	597,110	597,110
Vacation Sick Leave Charges			5,940			5,971
	<u>15.8686</u>	<u>793,432</u>	<u>799,372</u>	<u>11.9422</u>	<u>597,110</u>	<u>603,081</u>
1000056900 Policy Office						
Admin & Prof Salaries	1.0000	90,636	90,636	1.0000	90,636	90,636
Classified Salaries	0.9604	62,424	62,424	0.9604	64,297	64,297
Longevity Costs		1,440	1,440		1,636	1,636
Merit Increases		1,873	1,873		1,608	1,608
Vacation Sick Leave Charges			1,163			1,567
	<u>1.9604</u>	<u>156,373</u>	<u>157,536</u>	<u>1.9604</u>	<u>158,177</u>	<u>159,744</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000060600 Office of Vice President for Financial Affairs						
Admin & Prof Salaries				0.0754	17,275	17,275
Classified Salaries	1.0000	50,310	50,310	2.0000	87,406	87,406
Longevity Costs		240	240		330	330
Merit Increases		1,500	1,500		2,186	2,186
Vacation Sick Leave Charges			387			1,069
	<u>1.0000</u>	<u>52,050</u>	<u>387</u>	<u>2.0754</u>	<u>107,197</u>	<u>1,069</u>
			<u>52,437</u>			<u>108,266</u>
1000064300 Business Continuity State Fund						
Admin & Prof Salaries				0.3629	43,393	43,393
Classified Salaries				3.0000	206,127	206,127
Longevity Costs					3,250	3,250
Merit Increases					5,154	5,154
Vacation Sick Leave Charges						2,546
				<u>3.3629</u>	<u>257,924</u>	<u>2,546</u>
						<u>260,470</u>
SubTot Faculty Salaries	0.6200	105,931	105,931	0.6478	115,704	115,704
SubTot Admin & Prof Salaries	44.7774	6,558,730	6,558,730	30.9622	5,042,858	5,042,858
SubTot Classified Salaries	357.1918	19,752,495	19,752,495	382.2597	21,971,530	21,971,530
SubTot Longevity Costs		414,630	414,630		406,267	406,267
SubTot Wages Cost	0.1687	5,057	5,057	0.1353	4,057	4,057
SubTot Merit Increases		577,862	577,862		534,486	534,486
SubTot Vacation Sick Leave Charges			202,820			276,687
	<u>402.7579</u>	<u>27,414,705</u>	<u>202,820</u>	<u>414.0050</u>	<u>28,074,902</u>	<u>276,687</u>
Object Total			<u>27,617,525</u>			<u>28,351,589</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Institutional_Support Summary						
SubTot Faculty Salaries	0.6200	105,931	105,931	0.6478	115,704	115,704
SubTot Admin & Prof Salaries	44.7774	6,558,730	6,558,730	30.9622	5,042,858	5,042,858
SubTot Classified Salaries	357.1918	19,752,495	19,752,495	382.2597	21,971,530	21,971,530
SubTot Longevity Costs		414,630	414,630		406,267	406,267
SubTot Wages Cost	0.1687	5,057	5,057	0.1353	4,057	4,057
SubTot Merit Increases		577,862	577,862		534,486	534,486
SubTot Vacation Sick Leave Charges			202,820			276,687
Goal Total	<u>402.7579</u>	<u>27,414,705</u>	<u>202,820</u>	<u>414.0050</u>	<u>28,074,902</u>	<u>276,687</u>
			<u>27,617,525</u>			<u>28,351,589</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000006000 Office of Student Affairs						
Admin & Prof Salaries	1.7294	197,515	197,515	1.7294	197,515	197,515
Classified Salaries	6.0000	390,187	390,187	5.2264	402,412	402,412
Longevity Costs		12,621	12,621		12,184	12,184
Wages Cost	0.0169	507	507			
Merit Increases		11,721	11,721		10,061	10,061
Vacation Sick Leave Charges			4,497			6,101
	<u>7.7463</u>	<u>612,551</u>	<u>4,497</u> 617,048	<u>6.9558</u>	<u>622,172</u>	<u>6,101</u> 628,273
1000006100 Office of Registrar						
Admin & Prof Salaries	1.9281	175,487	175,487	1.9281	175,487	175,487
Classified Salaries	7.9301	303,218	303,218	8.1135	318,236	318,236
Longevity Costs		10,255	10,255		10,978	10,978
Wages Cost	0.1930	5,789	5,789			
Merit Increases		9,271	9,271		7,956	7,956
Vacation Sick Leave Charges			3,660			5,017
	<u>10.0512</u>	<u>504,020</u>	<u>3,660</u> 507,680	<u>10.0416</u>	<u>512,657</u>	<u>5,017</u> 517,674

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100006200 Office of Student Financial Aid						
Admin & Prof Salaries	1.0719	74,582	74,582	1.0719	74,582	74,582
Classified Salaries	5.5699	217,453	217,453	5.6224	226,733	226,733
Longevity Costs		6,545	6,545		5,632	5,632
Wages Cost	0.0906	2,719	2,719	0.0008	25	25
Merit Increases		6,606	6,606		5,669	5,669
Vacation Sick Leave Charges			2,242			3,071
	<u>6.7324</u>	<u>307,905</u>	<u>2,242</u>	<u>6.6951</u>	<u>312,641</u>	<u>3,071</u>
SubTot Admin & Prof Salaries	4.7294	447,584	447,584	4.7294	447,584	447,584
SubTot Classified Salaries	19.5000	910,858	910,858	18.9623	947,381	947,381
SubTot Longevity Costs		29,421	29,421		28,794	28,794
SubTot Wages Cost	0.3005	9,015	9,015	0.0008	25	25
SubTot Merit Increases		27,598	27,598		23,686	23,686
SubTot Vacation Sick Leave Charges			10,399			14,189
Object Total	<u>24.5299</u>	<u>1,424,476</u>	<u>10,399</u>	<u>23.6925</u>	<u>1,447,470</u>	<u>14,189</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Student_Services Summary						
SubTot Admin & Prof Salaries	4.7294	447,584	447,584	4.7294	447,584	447,584
SubTot Classified Salaries	19.5000	910,858	910,858	18.9623	947,381	947,381
SubTot Longevity Costs		29,421	29,421		28,794	28,794
SubTot Wages Cost	0.3005	9,015	9,015	0.0008	25	25
SubTot Merit Increases		27,598	27,598		23,686	23,686
SubTot Vacation Sick Leave Charges			10,399			14,189
Goal Total	<u>24.5299</u>	<u>1,424,476</u>	<u>1,434,875</u>	<u>23.6925</u>	<u>1,447,470</u>	<u>1,461,659</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefits
Staff Benefits

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000006400 Premium Sharing						
Group Insurance Premium			14,613,399			15,604,173
			<u>14,613,399</u>			<u>15,604,173</u>
			<u>14,613,399</u>			<u>15,604,173</u>
1000006500 O A S I - State Paid Local						
Old Age & Survivor Insurance			871,719			784,048
			<u>871,719</u>			<u>784,048</u>
			<u>871,719</u>			<u>784,048</u>
1000006600 OASI - State Paid General Revenue						
Old Age & Survivor Insurance			7,845,521			7,927,598
			<u>7,845,521</u>			<u>7,927,598</u>
			<u>7,845,521</u>			<u>7,927,598</u>
1000006700 Unemployment Compensation Insurance						
Unemployment Insurance			214,352			236,721
			<u>214,352</u>			<u>236,721</u>
			<u>214,352</u>			<u>236,721</u>
1000006800 ORP Differential (7.31-8.50)						
ORP Differential 7.31_8.5			465,718			465,718
			<u>465,718</u>			<u>465,718</u>
			<u>465,718</u>			<u>465,718</u>
1000006900 ORP Differential (6%-7.31%)						
ORP Differential 6.58_7.31			572,675			572,675
			<u>572,675</u>			<u>572,675</u>
			<u>572,675</u>			<u>572,675</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefits
Staff Benefits

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000007000 Retirement Matching Program - Local						
TRS_ORP Proportional Funding			814,481			757,100
			814,481			757,100
1000007100 Workmen's Compensation Insurance						
Workers Compensation Insurance			210,090			203,179
			210,090			203,179
1000007200 Longevity Pay						
Longevity Costs		244,273	244,273		246,400	246,400
		244,273	244,273		246,400	246,400
1000007300 Staff Benefits Paid Directly by State of Texas						
TRS_ORP Proportional Funding			7,330,336			7,655,119
			7,330,336			7,655,119

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefits
Staff Benefits

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Longevity Costs		244,273	244,273		246,400	246,400
SubTot Group Insurance Premium			14,613,399			15,604,173
SubTot Old Age & Survivor Insurance			8,717,240			8,711,646
SubTot Workers Compensation Insurance			210,090			203,179
SubTot Unemployment Insurance			214,352			236,721
SubTot ORP Differential 7.31_8.5			465,718			465,718
SubTot ORP Differential 6.58_7.31			572,675			572,675
SubTot TRS_ORP Proportional Funding			8,144,817			8,412,219
Object Total		244,273	32,938,291		246,400	34,206,331

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefits

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Staff_Benefits Summary						
SubTot Longevity Costs		244,273	244,273		246,400	246,400
SubTot Group Insurance Premium			14,613,399			15,604,173
SubTot Old Age & Survivor Insurance			8,717,240			8,711,646
SubTot Workers Compensation Insurance			210,090			203,179
SubTot Unemployment Insurance			214,352			236,721
SubTot ORP Differential 7.31_8.5			465,718			465,718
SubTot ORP Differential 6.58_7.31			572,675			572,675
SubTot TRS_ORP Proportional Funding			8,144,817			8,412,219
Goal Total		244,273	32,938,291		246,400	34,206,331

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004600 Receiving								
Classified Salaries	25.2797	818,536		818,536	26.0742	843,095		843,095
Longevity Costs		36,720		36,720		30,865		30,865
Merit Increases		24,557		24,557		21,078		21,078
Vacation Sick Leave Charges			6,325	6,325			8,642	8,642
	<u>25.2797</u>	<u>879,813</u>	<u>6,325</u>	<u>886,138</u>	<u>26.0742</u>	<u>895,038</u>	<u>8,642</u>	<u>903,680</u>
1000005000 University Police								
Admin & Prof Salaries	1.0000	122,600		122,600	1.0000	122,600		122,600
Classified Salaries	78.7836	3,474,882		3,474,882	80.0333	3,593,066		3,593,066
Longevity Costs		37,408		37,408		33,863		33,863
Wages Cost	3.8288	113,564		113,564	3.2667	98,000		98,000
Merit Increases		102,178		102,178		90,453		90,453
Vacation Sick Leave Charges			29,046	29,046			39,042	39,042
	<u>83.6124</u>	<u>3,850,632</u>	<u>29,046</u>	<u>3,879,678</u>	<u>84.3000</u>	<u>3,937,982</u>	<u>39,042</u>	<u>3,977,024</u>
1000005100 Environmental Health and Safety								
Admin & Prof Salaries	2.3642	256,489		256,489	1.6700	141,135		141,135
Classified Salaries	20.2949	1,043,082		1,043,082	28.2427	1,532,767		1,532,767
Longevity Costs		29,538		29,538		31,162		31,162
Merit Increases		31,293		31,293		38,320		38,320
Vacation Sick Leave Charges			9,983	9,983			17,123	17,123
	<u>22.6591</u>	<u>1,360,402</u>	<u>9,983</u>	<u>1,370,385</u>	<u>29.9127</u>	<u>1,743,384</u>	<u>17,123</u>	<u>1,760,507</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005200 Radiation and Biosafety Waste								
Admin & Prof Salaries	0.7370	69,697		69,697				
Classified Salaries	5.4947	265,378		265,378				
Longevity Costs		3,337		3,337				
Merit Increases		7,962		7,962				
Vacation Sick Leave Charges			2,574	2,574				
	<u>6.2317</u>	<u>346,374</u>	<u>2,574</u>	<u>348,948</u>				
1000038600 UTility Substation Operating Expenses								
Classified Salaries	3.6305	197,220		197,220	3.6025	203,141		203,141
Longevity Costs		2,614		2,614		2,738		2,738
Merit Increases		5,917		5,917		5,079		5,079
Vacation Sick Leave Charges			1,528	1,528			2,083	2,083
	<u>3.6305</u>	<u>205,751</u>	<u>1,528</u>	<u>207,279</u>	<u>3.6025</u>	<u>210,958</u>	<u>2,083</u>	<u>213,041</u>
1000038700 Physical Plant Administration								
Admin & Prof Salaries	4.0000	606,117		606,117	4.0408	610,366		610,366
Classified Salaries	3.0353	162,512		162,512	2.8123	163,140		163,140
Longevity Costs		10,577		10,577		11,804		11,804
Merit Increases		4,876		4,876		4,079		4,079
Vacation Sick Leave Charges			5,802	5,802			7,776	7,776
	<u>7.0353</u>	<u>784,082</u>	<u>5,802</u>	<u>789,884</u>	<u>6.8531</u>	<u>789,389</u>	<u>7,776</u>	<u>797,165</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000038800 Construction Management								
Admin & Prof Salaries	1.4218	163,616		163,616	1.4242	163,859		163,859
Classified Salaries	11.4173	715,108		715,108	11.0961	736,319		736,319
Longevity Costs		12,670		12,670		8,604		8,604
Merit Increases		21,454		21,454		18,408		18,408
Vacation Sick Leave Charges			6,752	6,752			9,187	9,187
	<u>12.8391</u>	<u>912,848</u>	<u>6,752</u>	<u>919,600</u>	<u>12.5203</u>	<u>927,190</u>	<u>9,187</u>	<u>936,377</u>
1000038900 Site Wide Services								
Admin & Prof Salaries	1.0000	72,149		72,149	1.0000	72,149		72,149
Classified Salaries	46.3110	1,580,130		1,580,130	45.7514	1,627,535		1,627,535
Longevity Costs		45,840		45,840		42,720		42,720
Merit Increases		47,404		47,404		40,689		40,689
Vacation Sick Leave Charges			12,749	12,749			17,404	17,404
	<u>47.3110</u>	<u>1,745,523</u>	<u>12,749</u>	<u>1,758,272</u>	<u>46.7514</u>	<u>1,783,093</u>	<u>17,404</u>	<u>1,800,497</u>
1000039000 Electrical Systems								
Admin & Prof Salaries	1.0000	89,468		89,468	1.0000	89,468		89,468
Classified Salaries	3.9957	263,376		263,376	3.9639	271,295		271,295
Longevity Costs		5,990		5,990		6,873		6,873
Wages Cost	0.0005	16		16				
Merit Increases		7,902		7,902		6,783		6,783
Vacation Sick Leave Charges			2,707	2,707			3,676	3,676
	<u>4.9962</u>	<u>366,752</u>	<u>2,707</u>	<u>369,459</u>	<u>4.9639</u>	<u>374,419</u>	<u>3,676</u>	<u>378,095</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039100 General Services								
Classified Salaries	30.8134	1,522,559		1,522,559	30.5252	1,568,237		1,568,237
Longevity Costs		21,079		21,079		22,560		22,560
Merit Increases		45,677		45,677		39,206		39,206
Vacation Sick Leave Charges			11,762	11,762			16,075	16,075
	<u>30.8134</u>	<u>1,589,315</u>	<u>11,762</u>	<u>1,601,077</u>	<u>30.5252</u>	<u>1,630,003</u>	<u>16,075</u>	<u>1,646,078</u>
1000039200 Building Maintenance								
Classified Salaries	45.0345	2,047,069		2,047,069	44.5023	2,108,483		2,108,483
Longevity Costs		48,538		48,538		50,044		50,044
Merit Increases		61,413		61,413		52,713		52,713
Vacation Sick Leave Charges			15,815	15,815			21,613	21,613
	<u>45.0345</u>	<u>2,157,020</u>	<u>15,815</u>	<u>2,172,835</u>	<u>44.5023</u>	<u>2,211,240</u>	<u>21,613</u>	<u>2,232,853</u>
1000039300 Interior Planning and Design								
Classified Salaries	2.6863	197,321		197,321	2.6891	203,243		203,243
Longevity Costs		2,324		2,324		2,357		2,357
Merit Increases		5,920		5,920		5,082		5,082
Vacation Sick Leave Charges			1,526	1,526			2,083	2,083
	<u>2.6863</u>	<u>205,565</u>	<u>1,526</u>	<u>207,091</u>	<u>2.6891</u>	<u>210,682</u>	<u>2,083</u>	<u>212,765</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000039400 Grounds Maintenance						
Admin & Prof Salaries	1.0000	69,739	69,739	1.0000	67,798	67,798
Classified Salaries	7.0000	298,160	298,160	12.0000	650,339	650,339
Longevity Costs		9,840	9,840		7,920	7,920
Wages Cost	11.4134	342,401	342,401	0.2944	8,832	8,832
Merit Increases		19,217	19,217		16,480	16,480
Vacation Sick Leave Charges			2,905			7,435
	<u>19.4134</u>	<u>739,357</u>	<u>2,905</u>	<u>13.2944</u>	<u>751,369</u>	<u>7,435</u>
			<u>742,262</u>			<u>758,804</u>
1000039500 UTilities-South Campus Energy Plant						
Classified Salaries	16.3331	817,360	817,360	16.3317	841,883	841,883
Longevity Costs		15,240	15,240		15,892	15,892
Wages Cost	0.0001					
Merit Increases		24,521	24,521		21,048	21,048
Vacation Sick Leave Charges			6,317			8,630
	<u>16.3332</u>	<u>857,121</u>	<u>6,317</u>	<u>16.3317</u>	<u>878,823</u>	<u>8,630</u>
			<u>863,438</u>			<u>887,453</u>
1000039600 UTilities-North Campus Energy Plant						
Classified Salaries	15.5658	687,916	687,916	15.5680	708,554	708,554
Longevity Costs		15,928	15,928		13,927	13,927
Merit Increases		20,638	20,638		17,714	17,714
Vacation Sick Leave Charges			5,315			7,264
	<u>15.5658</u>	<u>724,482</u>	<u>5,315</u>	<u>15.5680</u>	<u>740,195</u>	<u>7,264</u>
			<u>729,797</u>			<u>747,459</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039700 Utilities								
Classified Salaries	35.9840	1,450,730		1,450,730	33.6526	1,494,692		1,494,692
Longevity Costs		34,653		34,653		36,423		36,423
Wages Cost	0.0144	432		432				
Merit Increases		43,535		43,535		37,368		37,368
Vacation Sick Leave Charges			11,207	11,207			15,322	15,322
	<u>35.9984</u>	<u>1,529,350</u>	<u>11,207</u>	<u>1,540,557</u>	<u>33.6526</u>	<u>1,568,483</u>	<u>15,322</u>	<u>1,583,805</u>
SubTot Admin & Prof Salaries	12.5230	1,449,875		1,449,875	11.1350	1,267,375		1,267,375
SubTot Classified Salaries	351.6598	15,541,339		15,541,339	356.8453	16,545,789		16,545,789
SubTot Longevity Costs		332,296		332,296		317,752		317,752
SubTot Wages Cost	15.2572	456,413		456,413	3.5611	106,832		106,832
SubTot Merit Increases		474,464		474,464		414,500		414,500
SubTot Vacation Sick Leave Charges			132,313	132,313			183,355	183,355
Object Total	<u>379.4400</u>	<u>18,254,387</u>	<u>132,313</u>	<u>18,386,700</u>	<u>371.5414</u>	<u>18,652,248</u>	<u>183,355</u>	<u>18,835,603</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Special Items - Physical Plant

	FY14			FY15				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000040400 Tuition Revenue Bonds								
Debt Service			12,328,747	12,328,747			12,330,403	12,330,403
			<u>12,328,747</u>	<u>12,328,747</u>			<u>12,330,403</u>	<u>12,330,403</u>
SubTot Debt Service			12,328,747	12,328,747			12,330,403	12,330,403
Object Total			<u>12,328,747</u>	<u>12,328,747</u>			<u>12,330,403</u>	<u>12,330,403</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Operations & Maintenance of Plant Summary						
SubTot Admin & Prof Salaries	12.5230	1,449,875	1,449,875	11.1350	1,267,375	1,267,375
SubTot Classified Salaries	351.6598	15,541,339	15,541,339	356.8453	16,545,789	16,545,789
SubTot Longevity Costs		332,296	332,296		317,752	317,752
SubTot Wages Cost	15.2572	456,413	456,413	3.5611	106,832	106,832
SubTot Merit Increases		474,464	474,464		414,500	414,500
SubTot Vacation Sick Leave Charges			132,313			183,355
SubTot Debt Service			12,328,747			12,330,403
Goal Total	<u>379.4400</u>	<u>18,254,387</u>	<u>12,461,060</u>	<u>371.5414</u>	<u>18,652,248</u>	<u>12,513,758</u>
			<u>30,715,447</u>			<u>31,166,006</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1100000200 State Appropriations-TX College Work Study Prog						
Wages Cost	1.0000	10,891	10,891	1.0000	10,864	10,864
Vacation Sick Leave Charges			82			109
	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>
			<u>10,973</u>			<u>10,973</u>
SubTot Wages Cost	1.0000	10,891	10,891	1.0000	10,864	10,864
SubTot Vacation Sick Leave Charges			82			109
Object Total	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>1.0000</u>	<u>10,864</u>	<u>109</u>
			<u>10,973</u>			<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships&Fellowships

	FY14				FY15			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Scholarships&Fellowships Summary								
SubTot Wages Cost	1.0000	10,891		10,891	1.0000	10,864		10,864
SubTot Vacation Sick Leave Charges			82	82			109	109
Goal Total	<u>1.0000</u>	<u>10,891</u>	<u>82</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

	FY14			FY15		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Faculty Salaries	368.1476	55,036,267	55,036,267	334.5749	55,066,996	55,066,996
Admin & Prof Salaries	100.3373	13,297,185	13,297,185	85.5694	11,426,990	11,426,990
Classified Salaries	1,226.5536	62,506,231	62,506,231	1,316.8421	69,540,413	69,540,413
Longevity Costs		1,497,848	1,497,848		1,482,381	1,482,381
Wages Cost	47.7970	1,533,542	1,533,542	26.3473	771,283	771,283
Merit Increases		1,414,452	1,414,452		1,278,817	1,278,817
Vacation Sick Leave Charges			1,000,680			1,380,058
Maintenance & Operations			4,465,311			4,465,311
Debt Service			12,328,747			12,330,403
Restricted Costs						2,871,561
Group Insurance Premium			14,613,399			15,604,173
Old Age & Survivor Insurance			8,717,240			8,711,646
Workers Compensation Insurance			210,090			203,179
Unemployment Insurance			214,352			236,721
ORP Differential 7.31_8.5			465,718			465,718
ORP Differential 6.58_7.31			572,675			572,675
TRS_ORP Proportional Funding			8,144,817			8,412,219
Grand Total	1,742.8355	135,285,525	50,733,029	1,763.3337	139,566,880	50,788,353
			186,018,554			190,355,233

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 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	\$14,239,234	\$14,239,234	\$0	\$0	\$0	\$4,545,427	\$4,545,427
Printing Services	2,369,000	2,277,963	0	(77,532)	13,505	1,245,462	1,258,967
General Stores Summary	3,012,500	3,035,390	0	25,156	2,266	1,017,200	1,019,466
Television Services Center	188,757	175,764	0	(12,993)	0	312,810	312,810
Bioinstrumentation Resources Center	0	0	0	0	0	37,814	37,814
Training & Professional Development	0	0	0	0	0	69,520	69,520
Southwestern Temp Svcs Summary	5,813,770	5,805,829	0	0	7,941	206,383	214,324
Division of Biostatistics	156,104	139,981	0	(16,123)	0	736,621	736,621
Information Resources Summary	11,731,286	11,088,465	0	(642,821)	0	2,613,389	2,613,389
Telecommunication Services Summary	9,429,915	7,776,104	(816,931)	(836,879)	1	4,063,435	4,063,436
TOTAL	<u>\$46,940,566</u>	<u>\$44,538,730</u>	<u>(\$816,931)</u>	<u>(\$1,561,192)</u>	<u>\$23,713</u>	<u>\$14,848,061</u>	<u>\$14,871,774</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 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	22,500	2,369,533	0	0	(2,347,033)	4,517,687	2,170,654
Office of the Dean, SMS	1,301,330	1,736,456	0	7,433	(427,693)	1,706,408	1,278,715
Office of Global Health	425,000	439,116	0	0	(14,116)	29,693	15,577
Office of Associate Dean	10,920	10,920	0	0	0	2,507	2,507
Office of Associate Dean for Graduate Medical Education	775,365	777,394	0	0	(2,029)	88,189	86,160
Office of Associate Dean for Undergraduate Medical Education	278,612	327,762	0	0	(49,150)	108,963	59,813
Office of Associate Dean SMS - MSTP	62,407	62,407	0	0	0	62,836	62,836
Office of Director STARS Program	44,740	44,740	0	0	0	42,992	42,992
Office of Associate Dean for Student Affairs	43,030	43,030	0	0	0	8,598	8,598
Office of Student Minority Affairs	25,773	25,773	0	0	0	8,400	8,400
Advanced Imaging Research Center	884,709	1,339,124	0	0	(454,415)	1,357,661	903,246
Anesthesiology and Pain Management	111,296	369,631	0	0	(258,335)	485,707	227,372
Biochemistry	550,260	441,408	0	0	108,852	1,051,557	1,160,409
Biophysics	639,159	801,656	0	0	(162,497)	1,369,270	1,206,773
Cardio Thoracic Surgery	55,401	55,401	0	0	0	344,840	344,840
Cell Biology	841,587	682,506	0	0	159,081	913,909	1,072,990
Center for Human Nutrition	442,044	815,179	0	0	(373,135)	1,955,403	1,582,268
Center for Mineral Metabolism and Clinical Research	571,240	624,104	0	0	(52,864)	3,155,615	3,102,751
Center for the Genetics of Host Defense	243,097	283,098	0	0	(40,001)	204,194	164,193
Children's Research Institute at UT Southwestern	7,035	5,815	0	0	1,220	236,476	237,696
Department of Clinical Sciences	174,107	717,272	0	0	(543,165)	1,548,077	1,004,912
Department of Developmental Biology	162,541	149,586	0	0	12,955	75,066	88,021
Department of Immunology	1,482,893	1,647,489	0	0	(164,596)	286,130	121,534
Department of Neuroscience	246,154	258,770	0	0	(12,616)	36,138	23,522
Dermatology	30,898	30,898	0	0	0	9,436	9,436
Emergency Medicine	320,170	159,251	0	0	160,919	1,201,608	1,362,527
Eugene McDermott Center for Human Growth and Dev.	323,472	400,206	0	0	(76,734)	1,721,701	1,644,967
Family and Community Medicine	320,170	603,054	0	0	(282,884)	885,379	602,495
Green Center for Systems Biology	201,681	173,824	0	0	27,857	44,537	72,394
Hamon Center for Therapeutic Oncology	224,279	224,367	0	0	(88)	94,872	94,784
Internal Medicine	2,053,007	2,585,890	0	0	(532,883)	7,589,134	7,056,251
Microbiology	334,948	363,157	0	0	(28,209)	85,174	56,965
Mobility Foundation Center	0	0	0	0	0	93,594	93,594
Molecular Biology and Oncology	267,954	280,643	0	0	(12,689)	115,600	102,911

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Molecular Genetics	408,072	465,175	0	0	(57,103)	126,877	69,774
Neurological Surgery	55,833	55,833	0	0	0	8,459	8,459
Neurology	87,758	87,759	0	0	(1)	60,024	60,023
Obstetrics and Gynecology	286,688	339,296	0	0	(52,608)	2,573,995	2,521,387
Ophthalmology	12,964	21,647	0	0	(8,683)	2,166,134	2,157,451
Orthopaedic Surgery	49,749	43,515	0	0	6,234	247,153	253,387
Otorhinolaryngology - Head & Neck Surgery	32,598	70,202	0	19,500	(18,104)	344,484	326,380
Pathology	10,460	1,001,340	0	0	(990,880)	1,043,196	52,316
Pediatrics	206,855	249,980	0	0	(43,125)	1,447,653	1,404,528
Pharmacology	128,203	146,452	0	0	(18,249)	129,757	111,508
Physical Medicine & Rehabilitation	0	0	0	0	0	12,797	12,797
Physiology	263,240	281,994	0	0	(18,754)	309,162	290,408
Plastic Surgery	24,058	38,481	0	0	(14,423)	582,977	568,554
Psychiatry	921,787	1,047,647	0	0	(125,860)	557,095	431,235
Radiation Oncology	44,999	58,040	0	0	(13,041)	227,883	214,842
Radiology	1,794,760	1,268,716	0	0	526,044	3,377,263	3,903,307
Simmons Comprehensive Cancer Center	118,558	428,716	0	0	(310,158)	1,376,545	1,066,387
Surgery	175,054	481,037	0	0	(305,983)	2,612,930	2,306,947
Urology	16,143	88,195	0	0	(72,052)	339,393	267,341
Sub-total Southwestern Medical School	18,115,558	25,023,485	0	26,933	(6,880,994)	48,981,128	42,100,134
Southwestern Graduate School	1,787,939	1,700,899	0	0	87,040	0	87,040
Southwestern School of Health Professions:							
Office of the Dean	224,086	887,523	0	0	(663,437)	1,288,618	625,181
Biomedical Communications	403	44,806	0	0	(44,403)	51,480	7,077
Health Care Sciences	2,926,999	3,021,376	0	(280,000)	(374,377)	554,381	180,004
Medical Laboratory Sciences	0	174,327	0	0	(174,327)	375,668	201,341
Clinical Nutrition	10,884	10,884	0	0	0	26,133	26,133
Physical Therapy	118,550	93,288	0	0	25,262	112,238	137,500
Physician Assistant Studies	176,547	176,547	0	0	0	310,243	310,243
Rehabilitation Science	8,856	23,771	0	0	(14,915)	14,915	0
Sub-total School of Health Professions	3,466,325	4,432,522	0	(280,000)	(1,246,197)	2,733,676	1,487,479

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Organized Activities							
Animal Resources Center	0	0	0	0	0	0	0
Transplant Services Center	7,293,410	6,806,509	0	(459,505)	27,396	5,122,789	5,150,185
Willed Body Program	1,640,200	1,554,188	0	(79,567)	6,445	1,237,336	1,243,781
Sub-total Organized Activities	8,933,610	8,360,697	0	(539,072)	33,841	6,360,125	6,393,966
Library	2,401,748	2,395,748	0	0	6,000	1,668,230	1,674,230
Other	0	343,518	0	0	(343,518)	343,518	0
Continuing Education	1,850,077	1,654,980	0	(52,385)	142,712	1,359,412	1,502,124
Institutional Support							
Office of the President	90,169	45,009	0	0	45,160	12,413,319	12,458,479
Office of EVP - Business Affairs	277,591	1,006,778	0	0	(729,187)	5,745,632	5,016,445
Office of EVP - Health System Affairs	7,761	22,499	0	0	(14,738)	163,576	148,838
Office of VP - Clinical Operations	9,970	9,970	0	0	0	0	0
News & Publications	55,261	55,261	0	0	0	7,494	7,494
Office of VP - Community and Corporate Relations	16,800	16,800	0	0	0	2,152	2,152
Office of VP - Development	124,824	235,384	0	0	(110,560)	110,560	0
Office of VP - Human Resources	955,534	985,534	0	30,000	0	4,575	4,575
Office of VP - Information Resources	3,791,891	4,413,450	(664,665)	1,100,431	(185,793)	2,686,901	2,501,108
Office of VP - Legal Affairs	150,044	314,132	0	164,088	0	29,212	29,212
Office of VP - Research Services	257,795	257,795	0	0	0	3,560	3,560
Debt Services	25,049,531	0	(23,557,368)	(1,492,163)	0	0	0
Office of Budget - Central Administration	2,690,484	0	0	(2,535,664)	154,820	0	154,820
Office of Exec VP for Business Affairs - Central Admin	5,460,271	1,774,444	(830,649)	(1,327,740)	1,527,438	12,131,039	13,658,477
Office of Financial Planning Central Admin	26,930,615	548,751	(929,233)	(1,466,763)	23,985,868	34,423,374	58,409,242
Office of the President - Central Admin	18,252,766	7,005,757	0	(3,294,802)	7,952,207	49,382,062	57,334,269
Accounting	666,112	666,112	0	0	0	592,742	592,742
Financial Planning	7,791	7,791	0	0	0	25	25
Mail Services	26,643	26,643	0	0	0	0	0
Office of Administration Systems	7,625,214	10,865,693	(827,498)	4,067,977	0	343,522	343,522
Office of Budget	102,795	102,795	0	0	0	0	0
Office of Business Continuity	123,510	123,510	0	0	0	53,206	53,206
Office of Contracts Management	66,471	66,471	0	0	0	22,240	22,240

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of Equal Opportunity and Minority Affairs	23,581	23,581	0	0	0	31,633	31,633
Office of Financial Affairs	423,281	571,233	0	35,000	(112,952)	189,403	76,451
Office of Institutional Compliance	303,348	303,348	0	0	0	152,584	152,584
Office of Internal Audits	268,583	268,583	0	0	0	0	0
Office of International Affairs	76,410	76,410	0	0	0	352	352
Office of Materials Management	335,429	4,490	(259,016)	0	71,923	526,502	598,425
Staff Benefits	509,556	509,556	0	0	0	425,609	425,609
Office of Telecommunications	0	117,854	0	0	(117,854)	128,024	10,170
Planning and Institutional Studies	25,659	25,659	0	0	0	0	0
Policy Office	6,300	6,300	0	0	0	402	402
Post Award Administration	252,037	252,037	0	0	0	11,832	11,832
Technology Development	0	3,312,769	0	2,065,144	(1,247,625)	5,311,325	4,063,700
Sub-total Institutional Support	94,964,027	34,022,399	(27,068,429)	(2,654,492)	31,218,707	124,892,857	156,111,564
Student Services	4,615,027	4,544,908	0	120,000	190,119	13,912,941	14,103,060
Physical Plant Administration	21,528,190	27,163,916	0	5,635,726	0	862,907	862,907
Auxiliary Enterprises	2,154,988	727,925	0	(1,125,124)	301,939	1,877,949	2,179,888
MSRDP Administration	457,324	457,324	0	0	0	36,581	36,581
Change in Service Departments	2,401,836	0	(816,931)	(1,561,192)	23,713	14,848,061	14,871,774
Southwestern Telephone Consultation Service	0	0	0	416,879	416,879	(0)	416,879
Sub-Total Other Designated Funds	162,676,649	110,828,321	(27,885,360)	(12,727)	23,950,241	217,877,385	241,827,626

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

DESIGNATED FUNDS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Medical Services Research and Development Plan	715,435,308	684,643,288	(8,799,311)	(12,154,116)	9,838,593	228,359,293	238,197,886
Faculty Services Plan	5,184,319	5,142,527	0	0	41,792	7,655,334	7,697,126
University Hospitals	<u>877,017,866</u>	<u>836,871,568</u>	<u>(37,139,243)</u>	<u>(11,955,670)</u>	<u>(8,948,615)</u>	<u>40,377,164</u>	<u>31,428,549</u>
Sub-Total MSRDP, FSP, and Hospital Funds	<u>1,597,637,493</u>	<u>1,526,657,383</u>	<u>(45,938,554)</u>	<u>(24,109,786)</u>	<u>931,770</u>	<u>276,391,791</u>	<u>277,323,561</u>
Total Designated Funds	<u>1,760,314,142</u>	<u>1,637,485,704</u>	<u>(73,823,914)</u>	<u>(24,122,513)</u>	<u>24,882,011</u>	<u>494,269,176</u>	<u>519,151,187</u>

Transfer Reconciliation for Designated Funds:

Debt Service	(73,823,914)
Hospital Capital Projects (to Plant Fund)	(5,630,482)
Clinical Capital Projects (to Plant Fund)	(1,816,769)
Indirect Cost Recovery (to E&G)	(12,580,935)
TPEG and Physician's Loan Repayment Program	1,228,942
Auxiliary Institutional Overhead	442,961
Bryan Williams Student Center	120,000
Auxiliary - DART	(227,650)
Auxiliary Aston Valet Services	(1,033,419)
Auxiliary POB Rent	(3,934,758)
Auxiliary Office of Financial Affairs	35,000
Auxiliary Paul Bass Rent	590,167
Auxiliary EMT Program Rent	(280,000)
Auxiliary Bio Center Operating Budget	<u>(1,035,570)</u>
Total	<u>(97,946,427)</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2014 AND BUDGET 2015**

	FY 2014 Projection	FY 2015 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	995,099,929	1,104,096,520
Other Gross Patient Charges	458,425,793	508,638,689
Total Gross Patient Charges	<u>1,453,525,722</u>	<u>1,612,735,209</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	496,874,013	551,298,269
Contractual Allowances - Medicare	195,361,514	216,760,108
Contractual Allowances - Managed Care and Other Insurance	232,608,641	258,087,036
Other Unreimbursed Medical Charges	71,662,598	79,512,040
Bad Debt Expense	18,411,639	20,428,326
Total Discounts and Allowances	<u>1,014,918,405</u>	<u>1,126,085,779</u>
Net Patient Revenues	438,607,317	486,649,430
Contractual Revenues	200,771,410	226,988,893
Other Operating Revenues	377,137	525,000
Total Operating Revenues	<u>639,755,864</u>	<u>714,163,323</u>
Operating Expenses:		
Faculty Salaries	338,928,484	383,582,498
Staff Salaries	116,897,247	127,883,300
Fringe Benefits	86,772,293	99,483,955
Maintenance and Operations	53,304,794	64,291,386
Professional Liability Insurance	1,504,024	2,142,453
Travel	4,869,569	5,581,233
Official Functions	135,487	178,463
Other Operating Expenses	1,500,000	1,500,000
Total Operating Expenses	<u>603,911,898</u>	<u>684,643,288</u>
Operating Income (Loss)	<u>35,843,966</u>	<u>29,520,035</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2014 AND BUDGET 2015**

	FY 2014 Projection	FY 2015 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,262,052	1,271,985
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	1,262,052	1,271,985
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 37,106,018	 30,792,020
Transfers and Allocations	(8,833,696)	(10,337,347)
Debt Service	(9,032,381)	(8,799,311)
Capital Outlay	(4,521,801)	(1,816,769)
Change in MSRDP Net Assets	14,718,140	9,838,593
 Net Assets - Beginning of Year - As Previously Reported	 213,641,153	 228,359,293
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	213,641,153	228,359,293
 Net Assets - End of Year	 228,359,293	 238,197,886

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2014 AND BUDGET 2015**

	FY 2014 Projection	FY 2015 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	4,364,881	7,086,112
Total Gross Patient Charges	<u>4,364,881</u>	<u>7,086,112</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	1,152	1,870
Contractual Allowances - Medicare	493,611	801,347
Contractual Allowances - Managed Care and Other Insurance	819,571	1,330,523
Other Unreimbursed Medical Charges	97,916	158,960
Bad Debt Expense	63,910	103,753
Total Discounts and Allowances	<u>1,476,160</u>	<u>2,396,453</u>
Net Patient Revenues	2,888,721	4,689,659
Contractual Revenues	431,187	494,560
Other Operating Revenues	49,653	100
Total Operating Revenues	<u>3,369,561</u>	<u>5,184,319</u>
Operating Expenses:		
Faculty Salaries	729,239	1,048,128
Staff Salaries	577,476	1,369,296
Fringe Benefits	350,395	679,706
Maintenance and Operations	1,008,458	1,752,894
Professional Liability Insurance	597	11,478
Travel	25,988	112,203
Official Functions	2,236	0
Other Operating Expenses	97,125	168,822
Total Operating Expenses	<u>2,791,514</u>	<u>5,142,527</u>
Operating Income (Loss)	<u>578,047</u>	<u>41,792</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2014 AND BUDGET 2015**

	FY 2014 Projection	FY 2015 Budget
	<u> </u>	<u> </u>
Non-operating Revenues (Expenses):		
Investment Income	4,152	0
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)	4,152	0
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	582,199	41,792
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	<u>0</u>	<u>0</u>
Change in MSRDP Net Assets	<u>582,199</u>	<u>41,792</u>
Net Assets - Beginning of Year - As Previously Reported	7,073,134	7,655,334
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	7,073,134	7,655,334
Net Assets - End of Year	<u><u>7,655,333</u></u>	<u><u>7,697,126</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2014 AND BUDGET 2015**

	<u>FY 2014 Projection</u>	<u>FY 2015 Budget</u>
Operating Revenues:		
Gross Charges	2,360,479,766	2,517,296,001
Less:		
Total Contractual & Charity Adjustments	1,472,435,458	1,571,787,475
Bad Debt Expense	<u>73,173,265</u>	<u>77,908,214</u>
Net Patient Revenues	814,871,043	867,600,312
Investment Income	1,691,976	810,899
Other operating revenue	<u>8,605,905</u>	<u>8,606,655</u>
Total Operating Revenues	<u>825,168,924</u>	<u>877,017,866</u>
Operating Expenses:		
Salaries & Wages	308,511,979	322,496,590
Benefits	66,558,342	69,575,381
Contract labor	<u>10,090,043</u>	<u>10,547,416</u>
Total Labor	385,160,364	402,619,387
Professional Fees	28,537,243	34,756,809
Purchased Services	47,959,903	52,990,166
Supplies	233,760,572	270,540,063
Rentals And Leases	4,932,762	5,517,989
Utilities	8,854,136	10,831,410
Other Expenses	<u>53,181,808</u>	<u>59,615,744</u>
Total Operating Expenses	<u>762,386,788</u>	<u>836,871,568</u>
Operating Income (Loss)	<u>62,782,136</u>	<u>40,146,298</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2014 AND BUDGET 2015**

	FY 2014 Projection	FY 2015 Budget
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)	(188,832)	0
Net Non-operating Revenues (Expenses)	<u>(188,832)</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	62,593,304	40,146,298
Transfers and Allocations	0	(6,325,188)
Debt Service	(25,194,139)	(37,139,243)
Capital Outlay	(8,727,731)	(5,630,482)
Change in Hospital Net Assets	<u>28,671,434</u>	<u>(8,948,615)</u>
Net Assets - Beginning of Year - As Previously Reported	<u>11,705,730</u>	<u>40,377,164</u>
Net Assets - Beginning of Year - As Restated	11,705,730	40,377,164
Net Assets - End of Year	<u><u>40,377,164</u></u>	<u><u>31,428,549</u></u>
Total Net Margin	3.5%	-1.0%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2015 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 10,613	913	\$ 9,689,669
Graduate School	\$ 3,733	687	2,566,146
School of Health Professions			
Graduate Students	\$ 3,733	431	1,610,772
Total Designated Revenue:		<u>2,031</u>	<u>\$ 13,866,587</u>
Allocations:			
Voluntary Financial Aid @ 15%			\$ 382,772
Mandated Financial Aid (Legislature)			1,296,966
Student Insurance Premium Matching			261,250
Post Doc Financial Aid			1,300,000
Office of Student Affairs			93,523
Minorities Health Operating			18,200
Office of Registrar			123,268
Office of Student Financial Aid			20,990
Student Services			44,949
International Office			13,970
Student Health Services			178,016
Medical School Faculty Salary Support			3,277,389
Academic Assistance Services			139,000
Learning Management System			294,072
Office of Associate Dean for Global Health			425,000
Graduate School Faculty Salary Support			488,265
Callier Center Child Development Program			15,920
Library			2,210,000
Business Administration Student System			1,270,479
Information Resources			400,000
Human Resources			59,800
Physical Plant Services			644,600
Purchased Utilities			908,158
Total Allocations:			<u><u>\$ 13,866,587</u></u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

AUXILIARY ENTERPRISES SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Parking Summary	6,913,500	5,033,275	(1,140,060)	(1,239,162)	(498,997)	3,229,849	2,730,852
Student Supply Store Summary	1,160,000	1,128,949	0	(27,950)	3,101	834,174	837,275
Student Housing Summary	3,365,480	1,702,417	(1,101,712)	(561,250)	101	1,781,844	1,781,945
Food Services Summary	228,900	495,742	0	233,355	(33,487)	704,238	670,751
Auxiliary Enterprises Administration	0	431,626	0	431,626	0	166,081	166,081
ATM Operations	57,000	8,300	0	(9,450)	39,250	263,163	302,413
Administrative Services	154,758	0	0	0	154,758	723,034	877,792
University Police	0	447,650	0	447,650	0	70,121	70,121
Student Health Services Summary	584,028	584,028	0	0	0	359,029	359,029
Bryan Williams Student Center Summary	1,377,490	1,154,167	0	(350,000)	(126,677)	9,737,738	9,611,061
St. Paul Professional Office Summary	412,970	3,332,672	0	3,754,592	834,890	2,009,078	2,843,968
Paul M. Bass Administrative Building	773,167	183,000	0	(590,167)	0	86,602	86,602
Bio Center Building	777,180	690,500	(959,224)	960,070	87,526	(1)	87,525
Room Scheduling and Management	94,000	68,977	0	0	25,023	195,744	220,767
Chase Tower Summary	2,448,019	1,321,317	(1,159,120)	280,000	247,582	406,418	654,000
Garage- Maintenance	0	325,000	0	325,000	0	0	0
Hospital Food Service Summary	3,550,089	3,550,089	0	0	0	0	0
Hospital Pharmacy Summary	2,136,200	2,136,200	0	0	0	0	0
Hospital Gift Shop Summary	472,432	472,432	0	0	0	0	0
TOTAL	24,505,213	23,066,341	(4,360,116)	3,654,314	733,070	20,567,112	21,300,182

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	4,231,367	4,231,367		0	0	0	0
Office of the Dean	270,103	270,103		0	0	0	0
Office of Associate Dean for Undergraduate Medical Education	58,902	58,902		0	0	0	0
Office of the Dean, SMS - MSTP	811,465	811,465		0	0	0	0
Advanced Imaging Research Center	4,179,564	4,179,564		0	0	0	0
Anesthesiology and Pain Management	70,800	70,800		0	0	0	0
Biochemistry	8,176,553	8,176,553		0	0	0	0
Biophysics	3,252,829	3,252,829		0	0	0	0
Cardio Thoracic Surgery	22,411	22,411		0	0	0	0
Cell Biology	7,678,875	7,678,875		0	0	0	0
Center for Human Nutrition	2,459	2,459		0	0	0	0
Center for Mineral Metabolism and Clinical Research	357,529	357,529		0	0	0	0
Center for the Genetics of Host Defense	3,514,648	3,514,648		0	0	0	0
Children's Research Institute at UT Southwestern	3,879,207	3,879,207		0	0	0	0
Department of Clinical Sciences	6,141,058	6,141,058		0	0	0	0
Department of Developmental Biology	2,684,612	2,684,612		0	0	0	0
Department of Immunology	1,777,220	1,777,220		0	0	0	0
Department of Neuroscience	5,183,378	5,183,378		0	0	0	0
Dermatology	939,848	939,848		0	0	0	0
Emergency Medicine	765,612	765,612		0	0	0	0
Eugene McDermott Center for Human Growth and Dev.	1,506,038	1,506,038		0	0	0	0
Family and Community Medicine	480,329	480,329		0	0	0	0
Hamon Center for Therapeutic Oncology	2,740,202	2,740,202		0	0	0	0
Internal Medicine	29,266,064	29,266,064		0	0	0	0
Microbiology	3,991,961	3,991,961		0	0	0	0
Molecular Biology and Oncology	7,260,086	7,260,086		0	0	0	0
Molecular Genetics	3,032,012	3,032,012		0	0	0	0
Neurology	4,358,362	4,358,362		0	0	0	0
Obstetrics and Gynecology	4,394,955	4,394,955		0	0	0	0
Ophthalmology	1,527,537	1,527,537		0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	198,123	198,123		0	0	0	0
Pathology	1,111,583	1,111,583		0	0	0	0
Pediatrics	4,551,764	4,551,764		0	0	0	0
Pharmacology	9,771,097	9,771,097		0	0	0	0
Physical Medicine & Rehabilitation	329,504	329,504		0	0	0	0
Physiology	4,931,948	4,931,948		0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Plastic Surgery	3,558	3,558		0	0	0	0
Psychiatry	6,787,365	6,787,365		0	0	0	0
Radiation Oncology	3,317,623	3,317,623		0	0	0	0
Radiology	3,149,396	3,149,396		0	0	0	0
Simmons Comprehensive Cancer Center	3,731,487	3,731,487		0	0	0	0
Surgery	86,282	86,282		0	0	0	0
Urology	902,780	902,780		0	0	0	0
Sub-total Southwestern Medical School	151,428,496	151,428,496	0	0	0	0	0
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	0	0		0	0	0	0
Sub-total Southwestern Graduate School	0	0	0	0	0	0	0
Southwestern School of Health Professions:							
Health Care Sciences	2,105,448	2,105,448		0	0	0	0
Clinical Nutrition	5,966	5,966		0	0	0	0
Physical Therapy	62,704	62,704		0	0	0	0
Sub-total School of Health Professions	2,174,118	2,174,118	0	0	0	0	0
Library	0	0	0	0	0	0	0
Continuing Education	0	0	0	0	0	0	0
Physical Plant Administration							
Environmental Health and Safety	32,985	32,985		0	0	0	0
Sub-total Physical Plant Administration	32,985	32,985	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 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							
Institutional Compliance	135,695	135,695		0	0	0	0
Sub-total Institutional Support	135,695	135,695	0	0	0	0	0
Student Services	0	0		0	0	0	0
Auxiliary Enterprises	0	0		0	0	0	0
Organized Activities	0	0		0	0	0	0
Total	<u>\$153,771,294</u>	<u>\$153,771,294</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Summary of Government Funds Mix:							
Federal Government		\$126,300,508		82.14%			
State Government		\$27,390,356		17.81%			
Local Government		\$80,430		0.05%			
Total Government Funds		<u>\$153,771,294</u>		<u>100.00%</u>			

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of Associate Dean for Graduate Medical Education	50,000	50,000		0	0	0	0
Office of Associate Dean for Student Affairs	2,366	4,232		0	(1,866)	8,229	6,363
Office of Director STARS Program	54,814	54,000		0	814	9,661	10,475
Office of Faculty Diversity and Development	7,256	7,256		0	(0)	29,434	29,434
Office of Regional Dean Austin Program	869,892	869,892		0	(0)	4,985	4,985
Office of the Associate Dean	6,928	6,088		0	840	3,458	4,298
Office of the Associate Dean for Global Health	732,921	907,921		175,000	0	0	0
Office of the Associate Dean SMS - MSTP	1,354,443	1,372,400		0	(17,957)	599,581	581,624
Office of the Dean SMS	5,116,553	903,324		(4,500,000)	(286,771)	4,669,370	4,382,599
Advanced Imaging Research Center	551,928	1,227,977		0	(676,049)	1,240,758	564,709
Anesthesiology and Pain Management	462,436	657,157		0	(194,721)	1,077,033	882,312
Biochemistry Dept	3,027,603	3,508,495		0	(480,892)	2,364,791	1,883,899
Biophysics Dept	1,078,177	1,029,567		0	48,610	152,601	201,211
Cardio Thoracic Surgery	728,308	662,596		0	65,712	520,101	585,813
Cell Biology	1,052,384	1,163,478		0	(111,094)	1,137,181	1,026,087
Center for Human Nutrition	2,265,624	2,479,842		0	(214,218)	6,569,405	6,355,187
Center for Mineral Metabolism and Clinical Research	915,829	1,111,652		0	(195,824)	2,224,522	2,028,699
Center for the Genetics of Host Defense	4,703,323	2,913,713		0	1,789,610	1,312,560	3,102,170
Childrens Medicine Center Research Institute	4,855,519	5,253,000		0	(397,481)	733,168	335,687
Department of Clinical Sciences	56,195	1,262,292		0	(1,206,097)	2,311,857	1,105,760
Dermatology Dept	869,946	851,608		0	18,338	512,893	531,231
Developmental Biology	1,199,232	1,296,081		0	(96,849)	1,183,043	1,086,194
Eugene McDermott Center for Human Growth and Development	1,418,542	1,501,250		0	(82,708)	3,352,676	3,269,968
Family and Community Medicine	434,060	434,060		0	0	0	0
Green Center for Systems Biology	1,398,970	1,861,772		0	(462,802)	3,364,814	2,902,012
Hamon Center for Therapeutic Oncology	1,523,641	2,042,165		0	(518,524)	1,846,473	1,327,949
Immunology Dept	1,487,320	1,504,059		0	(16,739)	178,575	161,836
Internal Medicine	14,150,973	16,782,818		0	(2,631,845)	18,638,598	16,006,753
Microbiology Dept	1,066,119	1,265,060		0	(198,941)	476,571	277,630
Mobility Foundation Center	450,000	450,000		0	0	130,924	130,924
Molecular Genetics	5,769,092	5,997,393		90,000	(138,301)	5,921,407	5,783,106
Molecular Biology and Oncology	1,817,558	2,077,901		60,000	(200,343)	589,442	389,099
Neurological Surgery	437,201	235,456		0	201,745	742,374	944,119
Neurology and Neurotherapeutics	2,169,864	3,501,056		850,000	(481,192)	3,932,872	3,451,680
Neuroscience Dept	2,205,690	2,924,222		2,382,177	1,663,645	3,302,060	4,965,705
Obstetrics And Gynecology	2,046,956	2,130,844		252,000	168,112	897,265	1,065,377
Ophthalmology Dept	425,455	493,917		0	(68,462)	3,203,138	3,134,676
Orthopaedic Surgery	209,980	280,230		0	(70,250)	1,034,644	964,394

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 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	1,070,349	1,197,389		0	(127,040)	878,011	750,971	
Pathology Dept	1,714,262	2,903,001		0	(1,188,739)	1,188,739	(0)	
Pediatrics	2,244,138	2,400,141		0	(156,003)	6,145,908	5,989,905	
Pharmacology Dept	1,139,351	1,868,234		0	(728,883)	1,847,285	1,118,402	
Physical Medicine & Rehabilitation	362,557	401,070		0	(38,513)	249,355	210,842	
Physiology Dept	1,330,215	1,633,071		0	(302,856)	970,895	668,039	
Plastic Surgery	1,269,440	1,104,047		0	165,393	624,599	789,992	
Psychiatry Dept	3,961,410	8,003,386		956,505	(3,085,471)	6,563,373	3,477,902	
Radiation Oncology	1,090,432	927,221		0	163,211	557,336	720,547	
Radiology Dept	530,341	428,281		0	102,060	1,656,447	1,758,507	
Simmons Comprehensive Cancer Center	548,241	4,757,216		450,000	(3,758,975)	11,159,431	7,400,456	
Surgery Dept	1,265,124	1,519,548		0	(254,424)	3,481,449	3,227,025	
Urology Dept	1,539,244	1,791,930		50,000	(202,686)	998,433	795,747	
Multi Specialty Clinic	0	0		0	(1)	5,304	5,304	
Emergency Medicine	33,669	387,887		0	(354,218)	354,218	0	
Sub-total Southwestern Medical School	85,071,871	100,397,196	0	765,682	(14,559,643)	110,957,247	96,397,604	
Southwestern Graduate School of Biomedical Sciences:								
SGSBS Summary	346,982	232,091		0	114,891	(114,887)	4	
Sub-total Southwestern Graduate School	346,982	232,091	0	0	114,891	(114,887)	4	
Southwestern School of Health Professions:								
Office of the Dean SSHP	4,228	32,664		0	(28,436)	34,412	5,976	
Clinical Nutrition	0	27,687		0	(27,687)	44,234	16,547	
Health Care Sciences	54,522	54,522		0	0	20,461	20,461	
Medical Laboratory Sciences	0	0		0	0	1,357	1,357	
Physical Therapy	105,591	106,411		0	(820)	114,585	113,765	
Physician Assistant Studies	49,080	49,080		0	0	12,767	12,767	
Rehabilitation Science	0	174		0	(174)	174	(0)	
Sub-total School of Health Professions	213,421	270,538	0	0	(57,117)	227,990	170,873	
Library	Library Admin	8,551	4,500	0	0	4,051	43,367	47,418

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Public Services							
Continuing Education	1,000,000	900,000		0	100,000	385,001	485,001
Sub-total Public Services	1,000,000	900,000	0	0	100,000	385,001	485,001
Physical Plant Administration							
Physical Plant Administration	0	0		0	0	4,757	4,757
Sub-total Physical Plant Admin	0	0	0	0	0	4,757	4,757
Institutional Support							
Mail Service	51,050	51,050		0	0	0	0
Office of Accounting	0	0		0	0	22,830,496	22,830,496
Office of Contracts Management	0	0		0	0	12,525	12,525
Office of Exec Vice President for Business Affairs	5,404,693	4,000,000		0	1,404,693	686,362	2,091,055
Office of Exec Vice President for Health System Affairs Administration	0	0		0	0	104,154	104,154
Office of Financial Planning	4,363,893	4,363,893		0	0	0	0
Office of Planning And Institutional Studies	0	0		0	0	9	9
Office of Post Award Administration	0	0		0	0	268,793	268,793
Office of Technology Development	0	96,000		0	(96,000)	202,444	106,444
Office of the President - Central Administration	25,907,281	1,113,527		(1,074,742)	23,719,012	68,994,725	92,713,737
Office of Vice President for Clinical Operations	0	0		0	0	97,457	97,457
Office of Vice President for Development	874,675	1,778,027		311,060	(592,292)	592,292	(0)
Office of Vice President for Human Resources Summary	975,000	973,000		(2,000)	0	229,074	229,074
Office of Vice President for Information Resources Summary	0	0		0	0	3,427	3,427
Office of Vice President for Legal Affairs	0	0		0	0	1,549	1,549
Office of Vice President for Research Services	0	0		0	0	240,000	240,000
Office of Vice President for University Relations	525,207	251,821		0	273,386	3,096,852	3,370,238
Sub-total Institutional Support	38,101,799	12,627,318	0	(765,682)	24,708,799	97,360,158	122,068,957
Student Services							
Office of Student Financial Aid	233,319	233,254		0	65	82,202	82,267
Office of Vice President for Student Affairs	624,007	651,835		0	(27,828)	56,359	28,531
Sub-total Student Services	857,326	885,089	0	0	(27,763)	138,561	110,798
Auxiliary Enterprises							
Bryan Williams Student Center	36,000	36,000		0	0	26,477	26,477
Sub-total Auxiliary Enterprise	36,000	36,000	0	0	0	26,477	26,477

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
MSRDP Administration							
Aston Ambulatory Care Admin	0	0		0	0	2,756	2,756
Sub-total MSRDP Administration	<u>0</u>	<u>0</u>	0	0	0	2,756	2,756
Organized Activities							
Animal Resources Center	0	0		0	0	50	50
Transplant Services Center	0	0		0	0	1,887,974	1,887,974
Willed Body Program	0	0		0	0	28,081	28,081
Sub-total Organized Activities	<u>0</u>	<u>0</u>	0	0	0	1,916,105	1,916,105
Total	<u><u>125,635,950</u></u>	<u><u>115,352,732</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>10,283,218</u></u>	<u><u>210,947,532</u></u>	<u><u>221,230,750</u></u>

Summary of Private Funds:

Privately Sponsored Research	44,135,950
Gifts in Support of Operations	40,000,000
Net Investment Income	<u>41,500,000</u>
	<u>125,635,950</u>

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2015 BUDGET
 UNEXPENDED PLANT FUNDS SUMMARY**

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Physical Plant Administration	<u>\$0</u>	<u>9,116,206</u>	<u>\$0</u>	<u>9,116,206</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2015
EDUCATIONAL AND GENERAL BUDGET**

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FY 2015
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