
**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014**

Adopted by the U. T. System Board of Regents
August 21, 2013

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, 2014

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 2.1.12*.
 - 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 of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*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 of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.

- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.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.

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, 2014

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 2014 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2012-2013 Recommended	% of Budget	2013-2014 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 170,936,368	9.01%	\$ 186,018,554	9.22%	\$ 15,082,186	8.82%
Designated Funds	1,385,178,934	73.00%	1,506,223,989	74.69%	121,045,055	8.74%
Auxiliary Enterprises	22,790,950	1.20%	24,215,194	1.20%	1,424,244	6.25%
Restricted Current Funds - Government Contracts & Grants	184,720,435	9.73%	167,170,475	8.29%	(17,549,960)	-9.50%
Private Current Funds - Private Gifts, Contracts & Grants	116,412,273	6.13%	111,237,603	5.52%	(5,174,670)	-4.45%
Unexpended Plant Funds	9,035,504	0.48%	11,304,542	0.56%	2,269,038	25.11%
SUBTOTAL	\$ 1,889,074,464	99.55%	\$ 2,006,170,357	99.48%	\$ 117,095,893	6.20%
Adjustments:						
Tuition Discounting	(2,900,000)	-0.15%	(2,900,000)	-0.14%	0	0.00%
Capital Outlay	(25,968,253)	-1.37%	(35,000,000)	-1.74%	(9,031,747)	34.78%
Debt Principal Transfers	(66,974,241)	-3.53%	(60,692,048)	-3.01%	6,282,193	-9.38%
Depreciation Expense	104,404,812	5.50%	109,053,149	5.41%	4,648,337	4.45%
TOTAL	\$ 1,897,636,782	100.00%	\$ 2,016,631,458	100.00%	\$ 118,994,676	6.27%

**The University of Texas Southwestern Medical Center
Operating Budget
Fiscal Year Ending August 31, 2014**

Adjusted FY 2013 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
Operating Revenues:									
\$ 19,097,827	8,108,597	12,756,550	1,889,881	-	-	-	22,755,028	(2,900,000)	19,855,028
213,230,942	-	57,174,595	-	137,230,106	-	-	194,404,701	-	194,404,701
31,128,957	10,973	1,694,160	-	29,556,685	-	-	31,261,818	-	31,261,818
254,053,993	-	218,591,603	-	41,818,380	-	-	260,409,983	-	260,409,983
8,930,897	-	9,062,369	-	-	-	-	9,062,369	-	9,062,369
699,941,631	-	769,930,628	-	-	-	-	769,930,628	-	769,930,628
395,617,124	-	443,943,048	-	-	-	-	443,943,048	-	443,943,048
21,944,391	-	-	22,749,163	-	-	-	22,749,163	-	22,749,163
19,968,367	17,650	19,538,941	-	114,202	-	-	19,670,793	-	19,670,793
<u>1,663,914,129</u>	<u>8,137,220</u>	<u>1,532,691,894</u>	<u>24,639,044</u>	<u>208,719,373</u>	<u>-</u>	<u>-</u>	<u>1,774,187,531</u>	<u>(2,900,000)</u>	<u>1,771,287,531</u>
Operating Expenses:									
581,123,413	59,096,896	561,046,502	-	12,160,484	-	-	632,303,882	(4,931,556)	627,372,326
32,497,901	7,511,969	24,627,976	-	1,371,946	-	-	33,511,891	(874,193)	32,637,698
324,588,816	47,761,560	35,466,205	-	253,256,759	-	-	336,484,524	(17,711,303)	318,773,221
28,966,541	2,277,035	21,741,548	-	5,659,196	-	-	29,677,779	(583,875)	29,093,904
632,243,805	-	704,920,506	-	-	-	-	704,920,506	(5,508,684)	699,411,822
53,918,670	33,187,832	26,859,226	-	2,153,982	-	-	62,201,040	(3,298,104)	58,902,936
4,248,653	1,719,903	2,680,106	-	166,667	-	-	4,566,676	(281,937)	4,284,739
93,635,404	22,123,639	64,408,567	-	-	-	11,304,542	97,836,748	(1,527,033)	96,309,715
725,692	10,973	-	-	3,639,044	-	-	3,650,017	(2,900,000)	750,017
18,346,242	-	-	19,753,624	-	-	-	19,753,624	(283,315)	19,470,309
104,404,812	-	-	-	-	-	-	-	109,053,149	109,053,149
<u>1,874,699,949</u>	<u>173,689,807</u>	<u>1,441,750,636</u>	<u>19,753,624</u>	<u>278,408,078</u>	<u>-</u>	<u>11,304,542</u>	<u>1,924,906,687</u>	<u>71,153,149</u>	<u>1,996,059,836</u>
<u>(210,785,820)</u>	<u>(165,552,587)</u>	<u>90,941,258</u>	<u>4,885,420</u>	<u>(69,688,705)</u>	<u>-</u>	<u>(11,304,542)</u>	<u>(150,719,156)</u>	<u>(74,053,149)</u>	<u>(224,772,305)</u>
Budgeted Nonoperating Revenues (Expenses):									
151,865,421	168,083,514	-	-	-	-	-	168,083,514	-	168,083,514
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
30,731,564	-	-	-	35,000,000	-	-	35,000,000	-	35,000,000
92,032,359	1,065,897	48,865,954	139,954	41,416,525	-	511,670	92,000,000	-	92,000,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>274,629,344</u>	<u>169,149,411</u>	<u>48,865,954</u>	<u>139,954</u>	<u>76,416,525</u>	<u>-</u>	<u>511,670</u>	<u>295,083,514</u>	<u>-</u>	<u>295,083,514</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(22,936,833)	(4,428,747)	(14,828,722)	(1,314,153)	-	-	-	(20,571,622)	-	(20,571,622)
(66,974,241)	(7,900,000)	(49,644,631)	(3,147,417)	-	-	-	(60,692,048)	-	(60,692,048)
-	8,731,923	(21,302,722)	1,777,927	-	-	10,792,872	-	-	-
<u>(89,911,074)</u>	<u>(3,596,824)</u>	<u>(85,776,075)</u>	<u>(2,683,643)</u>	<u>-</u>	<u>-</u>	<u>10,792,872</u>	<u>(81,263,670)</u>	<u>-</u>	<u>(81,263,670)</u>
\$ <u>(26,067,550)</u>	<u>-</u>	<u>54,031,137</u>	<u>2,341,731</u>	<u>6,727,820</u>	<u>-</u>	<u>-</u>	<u>63,100,688</u>	<u>(74,053,149)</u>	<u>(10,952,461)</u>
\$ 1,938,543,473	177,286,631	1,581,557,848	24,778,998	285,135,898	-	511,670	2,069,271,045	(2,900,000)	2,066,371,045
<u>(1,897,636,782)</u>	<u>(178,118,554)</u>	<u>(1,456,579,358)</u>	<u>(21,067,777)</u>	<u>(278,408,078)</u>	<u>-</u>	<u>(11,304,542)</u>	<u>(1,945,478,309)</u>	<u>(71,153,149)</u>	<u>(2,016,631,458)</u>
\$ <u>40,906,691</u>	<u>(831,923)</u>	<u>124,978,490</u>	<u>3,711,221</u>	<u>6,727,820</u>	<u>-</u>	<u>(10,792,872)</u>	<u>123,792,736</u>	<u>(74,053,149)</u>	<u>49,739,587</u>

**The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014**

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,900,000</u>	<u>2,900,000</u>
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	3,658,969	4,931,556
Academic Support	648,608	874,193
Research	13,140,902	17,711,303
Public Service	433,206	583,875
Hospitals and Clinics	4,087,168	5,508,684
Institutional Support	2,447,029	3,298,104
Student Services	209,183	281,937
Operation and Maintenance of Plant	1,132,982	1,527,033
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>210,206</u>	<u>283,315</u>
Total	<u>25,968,253</u>	<u>35,000,000</u>
3) Depreciation Expense	<u>104,404,812</u>	<u>109,053,149</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>66,974,241</u>	<u>60,692,048</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>(75,536,559)</u>	<u>(71,153,149)</u>
Net Increase (Decrease) in Budget Surplus	<u>(78,436,559)</u>	<u>(74,053,149)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 118,340,715	\$ 139,357,272	\$ 21,016,557	17.8%
HB 4 Supplemental, 82nd Leg., R. S.	6,293,824	0	(6,293,824)	(100.0%)
Transfer from Higher Education Group Insurance	12,817,296	13,186,711	369,415	2.9%
Benefits Paid By the State	14,413,586	15,539,531	1,125,945	7.8%
Subtotal - General Revenue	151,865,421	168,083,514	16,218,093	10.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,040,217	8,073,597	33,380	0.4%
Student Fees	28,500	35,000	6,500	22.8%
Interest on Time Deposits	1,103,524	1,065,897	(37,627)	(3.4%)
Other Income	45,000	17,650	(27,350)	(60.8%)
Transfers of E&G Income	(1,223,570)	(1,222,903)	667	(0.1%)
Transfer for Texas Public Education Grants	(1,104,622)	(1,101,728)	2,894	(0.3%)
Transfer for Medical/Dental School Loans	(118,948)	(121,175)	(2,227)	1.9%
Subtotal - Estimated Educational & General Income	7,993,671	7,969,241	(24,430)	(0.3%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	11,066,303	9,954,826	(1,111,477)	(10.0%)
Trsfr from Des Funds- Overhead on Spons Projects	11,066,303	9,954,826	(1,111,477)	(10.0%)
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	11,077,276	9,965,799	(1,111,477)	(10.0%)
 TOTAL RESOURCES	 \$ 170,936,368	 \$ 186,018,554	 \$ 15,082,186	 8.8%

University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 32,372,513	\$ 36,067,741	\$ 3,695,228	11.4%
Faculty Salaries	22,354,675	23,014,716	660,041	3.0%
Departmental Operating Expense	8,168,590	10,970,011	2,801,421	34.3%
Instructional Administration	1,849,248	2,083,014	233,766	12.6%
Graduate School of Biomedical Sciences	6,603,964	6,624,094	20,130	0.3%
Faculty Salaries	4,495,483	4,305,683	(189,800)	(4.2%)
Departmental Operating Expense	1,644,323	1,871,409	227,086	13.8%
Instructional Administration	464,158	447,002	(17,156)	(3.7%)
School of Health Professions	4,298,253	4,354,039	55,786	1.3%
Faculty Salaries	3,332,503	3,367,724	35,221	1.1%
Departmental Operating Expense	862,009	881,599	19,590	2.3%
Instructional Administration	103,741	104,716	975	0.9%
Library	2,311,993	2,029,426	(282,567)	(12.2%)
Organized Activities	2,876,339	2,948,848	72,509	2.5%
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	49,646,756	53,207,842	3,561,086	7.2%
<u>RESEARCH</u>				
Research Enhancement	4,713,407	4,747,700	34,293	0.7%
Research Enhancement	461,747	473,078	11,331	2.5%
Research Centers of Excellence	3,491,668	3,507,161	15,493	0.4%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	759,992	767,461	7,469	1.0%
Special Items - Research	25,687,947	33,292,647	7,604,700	29.6%
Institute for Innovations in Medical Technology	6,839,992	6,898,673	58,681	0.9%
Inst. for Nobel/National - Academy Biomed Rsrch	6,960,308	6,294,967	(665,341)	(9.6%)
Metroplex Comprehensive Medical Imaging Center	5,345,762	5,732,456	386,694	7.2%
Obesity, Diabetes and Metabolism	6,541,885	6,866,551	324,666	5.0%
Institute for Genetic and Molecular Disease	0	0	0	-
Tx Institute for Brain Injury and Repair	0	6,375,000	6,375,000	-
Tx Institute for Brain Injury and Repair - UTD	0	1,125,000	1,125,000	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	30,401,354	38,040,347	7,638,993	25.1%

University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Continuing Education	0	0	0	-
Special Items - Public Service	546,370	570,952	24,582	4.5%
Program for Science Teacher Access to UT SWMC	546,370	570,952	24,582	4.5%
Subtotal - Public Service	546,370	570,952	24,582	4.5%
<u>HEALTH CARE</u>				
Special Items - Health Care	1,229,507	1,238,029	8,522	0.7%
Regional Burn Center	89,055	94,992	5,937	6.7%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,140,452	1,143,037	2,585	0.2%
Subtotal - Health Care	1,229,507	1,238,029	8,522	0.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,807,562	27,617,525	1,809,963	7.0%
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	25,807,562	27,617,525	1,809,963	7.0%
<u>STUDENT SERVICES</u>				
Student Services	1,363,344	1,434,875	71,531	5.2%
Subtotal - Student Services	1,363,344	1,434,875	71,531	5.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	32,062,346	33,182,564	1,120,218	3.5%
Old Age and Survivors Insurance	7,734,134	8,717,240	983,106	12.7%
Staff Group Insurance Premiums - Local Funds	1,116,127	1,426,688	310,561	27.8%
Staff Group Insurance Premiums - General Revenue	12,817,296	13,186,711	369,415	2.9%
Longevity Pay	1,328,948	244,273	(1,084,675)	(81.6%)
Workers Compensation Insurance	182,718	210,090	27,372	15.0%
Optional Retirement Prog. Differential (7.31-8.50)	538,789	465,718	(73,071)	(13.6%)
Optional Retirement Prog. Differential (6.00-7.31)	411,526	572,675	161,149	39.2%
Retirement Contributions	7,602,210	8,144,817	542,607	7.1%
Unemployment Compensation Insurance	330,598	214,352	(116,246)	(35.2%)
Subtotal - Staff Benefits	32,062,346	33,182,564	1,120,218	3.5%

University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,537,120	18,386,700	849,580	4.8%
All Other Physical Plant Operations	17,537,120	18,386,700	849,580	4.8%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,331,036	12,328,747	(2,289)	0.0%
Tuition Revenue Bond Retirement	12,331,036	12,328,747	(2,289)	0.0%
Subtotal - Operation & Maintenance of Plant	29,868,156	30,715,447	847,291	2.8%
<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	\$ 170,936,368	\$ 186,018,554	\$ 15,082,186	8.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	170,936,368	186,018,554	15,082,186	8.8%
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 2014 Proposed Budget**

Item	Proposed Budget 2014	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 36,067,741	\$ 32,153,054	\$ 2,343,851	\$ 1,570,836
Faculty Salaries	16,812,580	14,468,079	1,403,729	940,772
Graduate Medical Education Program - Formula Funding	7,995,254	7,995,254	0	0
Departmental Operating Expense	9,176,893	7,897,182	766,205	513,506
Instructional Administration	2,083,014	1,792,539	173,917	116,558
 Graduate School of Biomedical Sciences	 6,624,094	 5,700,370	 553,063	 370,661
Faculty Salaries	4,305,683	3,705,259	359,493	240,931
Departmental Operating Expense	1,871,409	1,610,443	156,249	104,717
Instructional Administration	447,002	384,668	37,321	25,013
 School of Health Professions	 4,354,039	 3,746,871	 363,531	 243,637
Faculty Salaries	3,367,724	2,898,097	281,181	188,446
Departmental Operating Expense	881,599	758,661	73,607	49,331
Instructional Administration	104,716	90,113	8,743	5,860
 Library	 2,029,426	 1,746,425	 169,442	 113,559
 Organized Activities	 2,948,848	 2,537,633	 246,208	 165,007
 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>	 53,207,842	 47,068,047	 3,676,095	 2,463,700

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2014 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2014</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	4,747,700	4,185,190	332,321	230,189
Research Enhancement	473,078	407,108	39,498	26,472
Research Centers of Excellence	3,507,161	3,018,090	292,823	196,248
Institutional Enhancement - Center of Excellence in Clinical Research	767,461	759,992	0	7,469
Special Items - Research	33,292,647	33,146,559	0	146,088
Institute for Innovations in Medical Technology	6,898,673	6,839,708	0	58,965
Institute for Nobel/National - Academy Biomedical Research	6,294,967	6,266,867	0	28,100
Metroplex Comprehensive Medical Imaging Center	5,732,456	5,699,992	0	32,464
Obesity, Diabetes & Metabolism	6,866,551	6,839,992	0	26,559
Texas Institute for Brain Injury & Repair	6,375,000	6,375,000	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	38,040,347	37,331,749	332,321	376,277
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	570,952	569,992	0	960
Program for Science Teacher Access to UT Southwestern	570,952	569,992	0	960
<i>Subtotal - Public Service</i>	570,952	569,992	0	960
<u>HEALTH CARE</u>				
Special Items - Health Care	1,238,029	1,234,984	0	3,045
Regional Burn Center	94,992	94,992	0	0
Center for Treatment and Research on Sickle Cell Disease	1,143,037	1,139,992	0	3,045
<i>Subtotal - Health Care</i>	1,238,029	1,234,984	0	3,045

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2014 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2014</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	27,617,525	23,766,282	2,305,865	1,545,378
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	<u>27,617,525</u>	<u>23,766,282</u>	<u>2,305,865</u>	<u>1,545,378</u>
<u>STUDENT SERVICES</u>				
Student Services	1,434,875	1,234,783	119,802	80,290
<i>Subtotal - Student Services</i>	<u>1,434,875</u>	<u>1,234,783</u>	<u>119,802</u>	<u>80,290</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	33,182,564	28,726,242	0	4,456,322
Old Age and Survivors Insurance	8,717,240	7,932,688	0	784,552
Staff Group Insurance Premiums - Local Funds	1,426,688	0	0	1,426,688
Staff Group Insurance Premiums - General Revenue	13,186,711	13,186,711	0	0
Longevity Pay	244,273	0	0	244,273
Worker's Compensation Insurance	210,090	0	0	210,090
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	8,144,817	7,411,783	0	733,034
Unemployment Compensation Insurance	214,352	195,060	0	19,292
<i>Subtotal - Staff Benefits</i>	<u>33,182,564</u>	<u>28,726,242</u>	<u>0</u>	<u>4,456,322</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2014 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2014</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	18,386,700	15,822,688	1,535,158	1,028,854
All Other Physical Plant Operations	18,386,700	15,822,688	1,535,158	1,028,854
Utilities	0	0	0	0
Special Items - O&M of Plant	12,328,747	12,328,747	0	0
Tuition Revenue Bond Retirement	12,328,747	12,328,747	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	<u>30,715,447</u>	<u>28,151,435</u>	<u>1,535,158</u>	<u>1,028,854</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	10,973	0	0	10,973
Texas College Work Study	10,973	0	0	10,973
<i>Subtotal - Scholarships & Fellowships</i>	<u>10,973</u>	<u>0</u>	<u>0</u>	<u>10,973</u>
 <i>SUBTOTAL BUDGETED EXPENDITURES</i>	 <u>\$ 186,018,554</u>	 <u>\$ 168,083,514</u>	 <u>\$ 7,969,241</u>	 <u>\$ 9,965,799</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

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

	2012 - 2013 Original Budget				2013 - 2014 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	\$1,849,248	-	-	\$1,849,248	\$2,083,014	-	-	\$2,083,014
Faculty Salaries and DOE	30,523,265	22,354,675	8,168,590	-	33,984,727	23,014,716	10,970,011	-
Subtotal	32,372,513	22,354,675	8,168,590	1,849,248	36,067,741	23,014,716	10,970,011	2,083,014
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	464,158	-	-	464,158	447,002	-	-	447,002
Faculty Salaries and DOE	6,139,806	4,495,483	1,644,323	-	6,177,092	4,305,683	1,871,409	-
Subtotal	6,603,964	4,495,483	1,644,323	464,158	6,624,094	4,305,683	1,871,409	447,002
Southwestern School of Health Professions:								
Instructional Administration	103,741	-	-	103,741	104,716	-	-	104,716
Faculty Salaries and DOE	4,194,512	3,332,503	862,009	-	4,249,323	3,367,724	881,599	-
Subtotal	4,298,253	3,332,503	862,009	103,741	4,354,039	3,367,724	881,599	104,716
TOTAL	\$43,274,730	\$30,182,661	\$10,674,922	\$2,417,147	\$47,045,874	\$30,688,123	\$13,723,019	\$2,634,732

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY13			FY14		
	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	0.2502	132,751	132,751	0.2455	136,730	136,730
Classified Salaries	0.7898	52,147	52,147	0.7898	53,712	53,712
Longevity Costs					615	615
Wages Cost	0.0001	2	2			
Merit Increases					1,626	1,626
Vacation Sick Leave Charges			1,387			1,441
	<u>1.0401</u>	<u>184,900</u>	<u>1,387</u>	<u>1.0353</u>	<u>192,683</u>	<u>1,441</u>
			<u>186,287</u>			<u>194,124</u>
1000007500 Office of the Dean, SMS						
Admin & Prof Salaries	2.3290	470,356	470,356	2.5778	544,858	544,858
Classified Salaries	4.8631	296,444	296,444	6.2102	379,832	379,832
Longevity Costs					9,404	9,404
Merit Increases					15,159	15,159
Vacation Sick Leave Charges			5,751			7,046
	<u>7.1921</u>	<u>766,800</u>	<u>5,751</u>	<u>8.7880</u>	<u>949,253</u>	<u>7,046</u>
			<u>772,551</u>			<u>956,299</u>
1000007700 Office of Associate Dean For Medical Education						
Admin & Prof Salaries	0.2006	58,200	58,200	0.1712	58,200	58,200
Classified Salaries	2.0000	115,872	115,872	2.1300	130,037	130,037
Longevity Costs					1,023	1,023
Wages Cost	0.2876	8,628	8,628			
Merit Increases					159	159
Vacation Sick Leave Charges			1,371			1,413
	<u>2.4882</u>	<u>182,700</u>	<u>1,371</u>	<u>2.3012</u>	<u>189,419</u>	<u>1,413</u>
			<u>184,071</u>			<u>190,832</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000007800 Office of Student Affairs						
Admin & Prof Salaries	0.4098	65,360	65,360	0.3985	68,307	68,307
Classified Salaries	3.5000	186,126	186,126	3.0000	173,586	173,586
Longevity Costs					2,400	2,400
Wages Cost	0.2045					
Merit Increases					4,204	4,204
Vacation Sick Leave Charges			1,887			1,864
	<u>4.1143</u>	<u>251,486</u>	<u>1,887</u>	<u>3.3985</u>	<u>248,497</u>	<u>1,864</u>
			<u>253,373</u>			<u>250,361</u>
1000007900 Research Services						
Admin & Prof Salaries	0.5660	116,043	116,043	0.5609	118,452	118,452
Classified Salaries	1.2496	55,156	55,156	1.2516	56,358	56,358
Longevity Costs					898	898
Merit Increases					1,527	1,527
Vacation Sick Leave Charges			1,285			1,322
	<u>1.8156</u>	<u>171,199</u>	<u>1,285</u>	<u>1.8125</u>	<u>177,235</u>	<u>1,322</u>
			<u>172,484</u>			<u>178,557</u>
1000008100 Minority Affairs						
Admin & Prof Salaries	1.0000	84,468	84,468	1.0000	87,002	87,002
Classified Salaries	0.5000	25,532	25,532	1.0000	46,891	46,891
Longevity Costs					2,160	2,160
Wages Cost	0.0886					
Merit Increases					1,418	1,418
Vacation Sick Leave Charges			825			1,004
	<u>1.5886</u>	<u>110,000</u>	<u>825</u>	<u>2.0000</u>	<u>137,471</u>	<u>1,004</u>
			<u>110,825</u>			<u>138,475</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000008400 Support For Convergence						
Classified Salaries	1.0000	43,542	43,542	1.0000	44,631	44,631
Longevity Costs					1,200	1,200
Wages Cost	0.0362	1,087	1,087			
Merit Increases					1,339	1,339
Vacation Sick Leave Charges			337			345
	<u>1.0362</u>	<u>44,629</u>	<u>337</u>	<u>1.0000</u>	<u>47,170</u>	<u>345</u>
			<u>44,966</u>			<u>47,515</u>
1000056700 Office of Faculty Diversity and Development						
Classified Salaries	2.8456	123,010	123,010	2.3423	123,736	123,736
Longevity Costs					2,160	2,160
Wages Cost	0.0251	752	752			
Vacation Sick Leave Charges			929			955
	<u>2.8707</u>	<u>123,762</u>	<u>929</u>	<u>2.3423</u>	<u>125,896</u>	<u>955</u>
			<u>124,691</u>			<u>126,851</u>
SubTot Admin & Prof Salaries	4.7556	927,178	927,178	4.9539	1,013,549	1,013,549
SubTot Classified Salaries	16.7481	897,829	897,829	17.7239	1,008,783	1,008,783
SubTot Longevity Costs					19,860	19,860
SubTot Wages Cost	0.6421	10,469	10,469			
SubTot Merit Increases					25,432	25,432
SubTot Vacation Sick Leave Charges			13,772			15,390
	<u>22.1458</u>	<u>1,835,476</u>	<u>13,772</u>	<u>22.6778</u>	<u>2,067,624</u>	<u>15,390</u>
Object Total			<u>1,849,248</u>			<u>2,083,014</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100008200 Anesthesiology and Pain Management						
Faculty Salaries	1.9174	364,196	364,196	1.6691	444,886	444,886
Vacation Sick Leave Charges			2,732			3,337
	<u>1.9174</u>	<u>364,196</u>	<u>2,732</u>	<u>1.6691</u>	<u>444,886</u>	<u>3,337</u>
			<u>366,928</u>			<u>448,223</u>
100008300 Biochemistry						
Faculty Salaries	1.9499	213,470	213,470	2.0963	242,818	242,818
Classified Salaries	0.2361	21,046	21,046	0.3144	28,726	28,726
Longevity Costs					905	905
Vacation Sick Leave Charges			1,760			2,038
	<u>2.1860</u>	<u>234,516</u>	<u>1,760</u>	<u>2.4107</u>	<u>272,449</u>	<u>2,038</u>
			<u>236,276</u>			<u>274,487</u>
100008900 Cell Biology						
Faculty Salaries	1.0138	116,741	116,741	0.9498	200,895	200,895
Classified Salaries	2.6913	165,618	165,618	1.8156	137,093	137,093
Longevity Costs					1,567	1,567
Wages Cost				0.0195	582	582
Vacation Sick Leave Charges			2,118			2,539
	<u>3.7051</u>	<u>282,359</u>	<u>2,118</u>	<u>2.7849</u>	<u>340,137</u>	<u>2,539</u>
			<u>284,477</u>			<u>342,676</u>
100009000 Gross Anatomy						
Faculty Salaries				2.5322	274,013	274,013
Classified Salaries				1.0000	49,863	49,863
Longevity Costs					1,440	1,440
Vacation Sick Leave Charges						2,440
				<u>3.5322</u>	<u>325,316</u>	<u>2,440</u>
						<u>327,756</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009100 Neuroscience								
Faculty Salaries	0.4551	55,098		55,098	1.1345	153,898		153,898
Classified Salaries	1.3250	59,045		59,045	1.2052	59,045		59,045
Longevity Costs						1,010		1,010
Vacation Sick Leave Charges			857	857			1,598	1,598
	<u>1.7801</u>	<u>114,143</u>	<u>857</u>	<u>115,000</u>	<u>2.3397</u>	<u>213,953</u>	<u>1,598</u>	<u>215,551</u>
1000009200 Dermatology								
Faculty Salaries	3.9677	737,896		737,896	3.2220	805,036		805,036
Admin & Prof Salaries					0.9709	87,949		87,949
Classified Salaries	3.3180	134,925		134,925	0.8565	51,582		51,582
Longevity Costs						2,510		2,510
Wages Cost					0.0024	71		71
Vacation Sick Leave Charges			6,547	6,547			7,084	7,084
	<u>7.2857</u>	<u>872,821</u>	<u>6,547</u>	<u>879,368</u>	<u>5.0518</u>	<u>947,148</u>	<u>7,084</u>	<u>954,232</u>
1000009300 Family Community Medicine-General								
Faculty Salaries	1.5591	279,843		279,843	1.7491	316,326		316,326
Classified Salaries	2.8485	153,628		153,628	2.7872	153,629		153,629
Longevity Costs						1,649		1,649
Vacation Sick Leave Charges			3,252	3,252			3,525	3,525
	<u>4.4076</u>	<u>433,471</u>	<u>3,252</u>	<u>436,723</u>	<u>4.5363</u>	<u>471,604</u>	<u>3,525</u>	<u>475,129</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000009400 Family Practice Clerkship								
Faculty Salaries	0.8638	123,500		123,500	0.7662	117,379		117,379
Classified Salaries	0.9145	42,700		42,700	1.0000	48,093		48,093
Longevity Costs						480		480
Merit Increases						1,443		1,443
Vacation Sick Leave Charges			1,247	1,247			1,252	1,252
	<u>1.7783</u>	<u>166,200</u>	<u>1,247</u>	<u>167,447</u>	<u>1.7662</u>	<u>167,395</u>	<u>1,252</u>	<u>168,647</u>
1000009500 Immunology								
Faculty Salaries	1.4855	179,009		179,009	4.1583	427,372		427,372
Classified Salaries	2.1135	119,792		119,792	2.0149	119,792		119,792
Longevity Costs						3,424		3,424
Vacation Sick Leave Charges			2,242	2,242			4,104	4,104
	<u>3.5990</u>	<u>298,801</u>	<u>2,242</u>	<u>301,043</u>	<u>6.1732</u>	<u>550,588</u>	<u>4,104</u>	<u>554,692</u>
1000009700 Internal Medicine								
Faculty Salaries	15.6050	2,952,728		2,952,728	15.8289	3,559,865		3,559,865
Admin & Prof Salaries	0.9345	156,600		156,600	2.1798	388,764		388,764
Classified Salaries	15.3403	1,012,472		1,012,472	5.1201	344,293		344,293
Longevity Costs						8,945		8,945
Merit Increases						21,992		21,992
Vacation Sick Leave Charges			30,914	30,914			32,362	32,362
	<u>31.8798</u>	<u>4,121,800</u>	<u>30,914</u>	<u>4,152,714</u>	<u>23.1288</u>	<u>4,323,859</u>	<u>32,362</u>	<u>4,356,221</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000009800 Epidemiology						
Classified Salaries	0.9724	51,389	51,389	1.1062	51,389	51,389
Longevity Costs					796	796
Vacation Sick Leave Charges			386			387
	<u>0.9724</u>	<u>51,389</u>	<u>386</u>	<u>1.1062</u>	<u>52,185</u>	<u>387</u>
			<u>51,775</u>			<u>52,572</u>
1000009900 Medical Education						
Faculty Salaries	1.7912	284,200	284,200	1.6267	284,200	284,200
Classified Salaries	2.1060	86,280	86,280	2.0362	90,016	90,016
Longevity Costs					43	43
Vacation Sick Leave Charges			2,779			2,807
	<u>3.8972</u>	<u>370,480</u>	<u>2,779</u>	<u>3.6629</u>	<u>374,259</u>	<u>2,807</u>
			<u>373,259</u>			<u>377,066</u>
1000010300 Introduction To Clinical Medicine I - Ethics						
Faculty Salaries	0.1742	31,906	31,906	0.1691	31,906	31,906
Classified Salaries	1.0000	52,815	52,815	1.0000	52,815	52,815
Longevity Costs					3,600	3,600
Vacation Sick Leave Charges			636			636
	<u>1.1742</u>	<u>84,721</u>	<u>636</u>	<u>1.1691</u>	<u>88,321</u>	<u>636</u>
			<u>85,357</u>			<u>88,957</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000010400 MStp Departmental Operating Expenses						
Classified Salaries	2.0000	113,880	113,880	2.0000	116,728	116,728
Longevity Costs					4,080	4,080
Wages Cost		2,820	2,820			
Merit Increases					2,255	2,255
Vacation Sick Leave Charges			876			893
	<u>2.0000</u>	<u>116,700</u>	<u>876</u>	<u>2.0000</u>	<u>123,063</u>	<u>893</u>
			<u>117,576</u>			<u>123,956</u>
1000010500 Department of Clinical Sciences-Biomedical Informatics						
Classified Salaries	0.6342	34,875	34,875	0.6489	34,875	34,875
Longevity Costs					818	818
Vacation Sick Leave Charges			262			262
	<u>0.6342</u>	<u>34,875</u>	<u>262</u>	<u>0.6489</u>	<u>35,693</u>	<u>262</u>
			<u>35,137</u>			<u>35,955</u>
1000010600 Microbiology						
Faculty Salaries	0.6111	72,309	72,309	1.4235	218,779	218,779
Classified Salaries	4.1493	201,245	201,245	3.5760	196,475	196,475
Longevity Costs					4,236	4,236
Merit Increases					4,807	4,807
Vacation Sick Leave Charges			2,052			3,115
	<u>4.7604</u>	<u>273,554</u>	<u>2,052</u>	<u>4.9995</u>	<u>424,297</u>	<u>3,115</u>
			<u>275,606</u>			<u>427,412</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	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
				<u>2.1468</u>	<u>201,471</u>	<u>1,489</u>
						<u>202,960</u>
1000010800 Department of Clinical Sciences						
Faculty Salaries	8.2417	1,053,249	1,053,249	6.8098	996,418	996,418
Admin & Prof Salaries	0.2178	21,960	21,960			
Classified Salaries	14.1274	837,749	837,749	13.8511	870,293	870,293
Longevity Costs					19,823	19,823
Merit Increases					25,914	25,914
Vacation Sick Leave Charges			14,348			13,952
	<u>22.5869</u>	<u>1,912,958</u>	<u>14,348</u>	<u>20.6609</u>	<u>1,912,448</u>	<u>13,952</u>
			<u>1,927,306</u>			<u>1,926,400</u>
1000010900 Molecular Biology						
Faculty Salaries	0.4250	60,847	60,847	3.2613	429,725	429,725
Classified Salaries	1.4805	63,185	63,185	3.4710	200,180	200,180
Longevity Costs					4,823	4,823
Vacation Sick Leave Charges			931			4,724
	<u>1.9055</u>	<u>124,032</u>	<u>931</u>	<u>6.7323</u>	<u>634,728</u>	<u>4,724</u>
			<u>124,963</u>			<u>639,452</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000011000 Neurology						
Faculty Salaries	12.4109	1,705,122	1,705,122	7.5822	1,458,794	1,458,794
Admin & Prof Salaries		37,500	37,500	0.6178	70,000	70,000
Classified Salaries	1.9401	46,372	46,372	0.2832	18,259	18,259
Longevity Costs					453	453
Vacation Sick Leave Charges			13,418			11,603
	<u>14.3510</u>	<u>1,788,994</u>	<u>13,418</u>	<u>8.4832</u>	<u>1,547,506</u>	<u>11,603</u>
			<u>1,802,412</u>			<u>1,559,109</u>
1000011100 Neurological Surgery						
Faculty Salaries	0.7161	294,844	294,844	0.9591	299,377	299,377
Classified Salaries	0.3925	11,383	11,383	0.3511	11,652	11,652
Longevity Costs					85	85
Vacation Sick Leave Charges			2,297			2,333
	<u>1.1086</u>	<u>306,227</u>	<u>2,297</u>	<u>1.3102</u>	<u>311,114</u>	<u>2,333</u>
			<u>308,524</u>			<u>313,447</u>
1000011200 Obstetrics and Gynecology						
Faculty Salaries	0.2091	77,239	77,239	0.1951	77,239	77,239
Vacation Sick Leave Charges			580			580
	<u>0.2091</u>	<u>77,239</u>	<u>580</u>	<u>0.1951</u>	<u>77,239</u>	<u>580</u>
			<u>77,819</u>			<u>77,819</u>
1000011600 Clinical Alzheimer's Research Replacement Funds						
Faculty Salaries	0.1106	26,500	26,500	1.3012	163,115	163,115
Classified Salaries	0.8374	54,000	54,000	0.7952	57,987	57,987
Vacation Sick Leave Charges			604			1,659
	<u>0.9480</u>	<u>80,500</u>	<u>604</u>	<u>2.0964</u>	<u>221,102</u>	<u>1,659</u>
			<u>81,104</u>			<u>222,761</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000011800 Support For Dr. Terada								
Faculty Salaries	2.0000	99,900		99,900				
Classified Salaries	1.0204	36,539		36,539				
Vacation Sick Leave Charges			1,024	1,024				
	<u>3.0204</u>	<u>136,439</u>	<u>1,024</u>	<u>137,463</u>				
1000011900 Ophthalmology								
Faculty Salaries	0.6354	91,846		91,846	0.3863	95,289		95,289
Vacation Sick Leave Charges			689	689			715	715
	<u>0.6354</u>	<u>91,846</u>	<u>689</u>	<u>92,535</u>	<u>0.3863</u>	<u>95,289</u>	<u>715</u>	<u>96,004</u>
1000012000 Orthopaedic Surgery								
Faculty Salaries	3.6397	421,589		421,589	1.1315	367,816		367,816
Vacation Sick Leave Charges			3,162	3,162			2,759	2,759
	<u>3.6397</u>	<u>421,589</u>	<u>3,162</u>	<u>424,751</u>	<u>1.1315</u>	<u>367,816</u>	<u>2,759</u>	<u>370,575</u>
1000012100 Otolaryngology								
Faculty Salaries	0.2805	56,085		56,085	0.1144	54,513		54,513
Admin & Prof Salaries					0.2877	97,787		97,787
Classified Salaries	2.8589	128,640		128,640	2.4983	133,783		133,783
Longevity Costs						2,448		2,448
Vacation Sick Leave Charges			1,386	1,386			2,175	2,175
	<u>3.1394</u>	<u>184,725</u>	<u>1,386</u>	<u>186,111</u>	<u>2.9004</u>	<u>288,531</u>	<u>2,175</u>	<u>290,706</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000012200 Pathology						
Faculty Salaries	3.4646	505,017	505,017	4.9828	863,088	863,088
Classified Salaries	3.1381	105,931	105,931	6.5423	218,675	218,675
Longevity Costs					7,995	7,995
Merit Increases					38	38
Vacation Sick Leave Charges			4,582			8,114
	<u>6.6027</u>	<u>610,948</u>	<u>4,582</u>	<u>11.5251</u>	<u>1,089,796</u>	<u>8,114</u>
			<u>615,530</u>			<u>1,097,910</u>
1000012300 Pediatrics						
Faculty Salaries	2.0454	385,505	385,505	1.6864	251,590	251,590
Admin & Prof Salaries				0.4270	72,592	72,592
Classified Salaries	6.2195	392,538	392,538	4.9205	404,314	404,314
Longevity Costs					2,400	2,400
Vacation Sick Leave Charges			5,836			5,464
	<u>8.2649</u>	<u>778,043</u>	<u>5,836</u>	<u>7.0339</u>	<u>730,896</u>	<u>5,464</u>
			<u>783,879</u>			<u>736,360</u>
1000012700 Pharmacology						
Faculty Salaries	1.7048	190,667	190,667	2.0577	219,863	219,863
Classified Salaries	3.7974	186,321	186,321	3.0938	157,124	157,124
Longevity Costs					3,438	3,438
Vacation Sick Leave Charges			2,828			2,828
	<u>5.5022</u>	<u>376,988</u>	<u>2,828</u>	<u>5.1515</u>	<u>380,425</u>	<u>2,828</u>
			<u>379,816</u>			<u>383,253</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000012800 Physical Medicine and Rehabilitation						
Faculty Salaries	1.0794	144,236	144,236	0.4056	91,174	91,174
Classified Salaries	5.4962	217,406	217,406	4.8050	217,471	217,471
Longevity Costs					5,339	5,339
Merit Increases					6,511	6,511
Vacation Sick Leave Charges			2,713			2,310
	<u>6.5756</u>	<u>361,642</u>	<u>2,713</u>	<u>5.2106</u>	<u>320,495</u>	<u>2,310</u>
			<u>364,355</u>			<u>322,805</u>
1000012900 Physiology						
Faculty Salaries	0.6206	124,844	124,844	1.0842	214,214	214,214
Classified Salaries	3.4489	175,786	175,786	3.1309	178,318	178,318
Longevity Costs					1,967	1,967
Wages Cost	0.1909	5,729	5,729	0.1067	3,200	3,200
Vacation Sick Leave Charges			2,298			2,965
	<u>4.2604</u>	<u>306,359</u>	<u>2,298</u>	<u>4.3218</u>	<u>397,699</u>	<u>2,965</u>
			<u>308,657</u>			<u>400,664</u>
1000013000 Physiology - Endocrinology and Human Reproduction						
Faculty Salaries	0.0364	8,000	8,000	0.0291	8,000	8,000
Classified Salaries	0.2398	10,042	10,042	0.2328	10,043	10,043
Longevity Costs					335	335
Vacation Sick Leave Charges			136			136
	<u>0.2762</u>	<u>18,042</u>	<u>136</u>	<u>0.2619</u>	<u>18,378</u>	<u>136</u>
			<u>18,178</u>			<u>18,514</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000013100 Plastic Surgery								
Faculty Salaries	0.1328	21,511		21,511				
Admin & Prof Salaries	0.3126	27,214		27,214				
Classified Salaries	0.9037	54,426		54,426	1.0561	47,178		47,178
Longevity Costs						601		601
Vacation Sick Leave Charges			773	773			350	350
	<u>1.3491</u>	<u>103,151</u>	<u>773</u>	<u>103,924</u>	<u>1.0561</u>	<u>47,779</u>	<u>350</u>	<u>48,129</u>
1000013200 Medical Neurobiology Course								
Faculty Salaries	0.1325	18,000		18,000	0.1134	18,000		18,000
Classified Salaries	0.7191	27,112		27,112	0.4636	26,890		26,890
Wages Cost					0.0075	224		224
Vacation Sick Leave Charges			339	339			337	337
	<u>0.8516</u>	<u>45,112</u>	<u>339</u>	<u>45,451</u>	<u>0.5845</u>	<u>45,114</u>	<u>337</u>	<u>45,451</u>
1000013300 Psychiatry								
Faculty Salaries	8.7098	1,419,759		1,419,759	9.7732	1,673,386		1,673,386
Admin & Prof Salaries					0.2575	33,388		33,388
Classified Salaries	22.2697	912,963		912,963	23.1538	1,015,378		1,015,378
Longevity Costs						21,923		21,923
Wages Cost					0.0527	1,580		1,580
Vacation Sick Leave Charges			17,496	17,496			20,435	20,435
	<u>30.9795</u>	<u>2,332,722</u>	<u>17,496</u>	<u>2,350,218</u>	<u>33.2372</u>	<u>2,745,655</u>	<u>20,435</u>	<u>2,766,090</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000013700 Surgery						
Faculty Salaries	1.5154	310,442	310,442	0.8814	325,934	325,934
Classified Salaries	3.2857	199,477	199,477	4.1926	232,943	232,943
Longevity Costs					5,220	5,220
Wages Cost	0.8312	24,935	24,935			
Vacation Sick Leave Charges			4,011			4,193
	<u>5.6323</u>	<u>534,854</u>	<u>4,011</u> <u>538,865</u>	<u>5.0740</u>	<u>564,097</u>	<u>4,193</u> <u>568,290</u>
1000013800 Cardio Thoracic Surgery						
Faculty Salaries	0.2609	39,534	39,534	0.1009	43,144	43,144
Classified Salaries	1.5472	106,164	106,164	1.4654	106,164	106,164
Longevity Costs					1,234	1,234
Vacation Sick Leave Charges			1,093			1,121
	<u>1.8081</u>	<u>145,698</u>	<u>1,093</u> <u>146,791</u>	<u>1.5663</u>	<u>150,542</u>	<u>1,121</u> <u>151,663</u>
1000013900 Urology						
Faculty Salaries	1.8657	490,873	490,873	1.0507	374,182	374,182
Admin & Prof Salaries	0.0662	7,507	7,507	0.0662	7,507	7,507
Longevity Costs					159	159
Vacation Sick Leave Charges			3,738			2,863
	<u>1.9319</u>	<u>498,380</u>	<u>3,738</u> <u>502,118</u>	<u>1.1169</u>	<u>381,848</u>	<u>2,863</u> <u>384,711</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014000 Simmons Comprehensive Cancer Center								
Faculty Salaries	0.6206	218,933		218,933	0.6026	218,933		218,933
Admin & Prof Salaries	1.0606	135,655		135,655	0.9364	122,977		122,977
Classified Salaries	6.2316	338,893		338,893	6.2784	351,633		351,633
Longevity Costs						6,496		6,496
Vacation Sick Leave Charges			5,201	5,201			5,201	5,201
	<u>7.9128</u>	<u>693,481</u>	<u>5,201</u>	<u>698,682</u>	<u>7.8174</u>	<u>700,039</u>	<u>5,201</u>	<u>705,240</u>
1000014100 Office of Undergraduate Medical Education								
Faculty Salaries	0.8489	68,000		68,000	0.9027	74,290		74,290
Classified Salaries	12.4657	633,187		633,187	11.4610	602,391		602,391
Longevity Costs						11,685		11,685
Wages Cost	1.0604	31,813		31,813	1.4678	52,954		52,954
Merit Increases						20,233		20,233
Vacation Sick Leave Charges			5,498	5,498			5,624	5,624
	<u>14.3750</u>	<u>733,000</u>	<u>5,498</u>	<u>738,498</u>	<u>13.8315</u>	<u>761,553</u>	<u>5,624</u>	<u>767,177</u>
1000014300 Intra-School Departmental Operating Expenses								
Admin & Prof Salaries	0.3149	60,130		60,130	0.1908	24,775		24,775
Classified Salaries	4.5412	252,471		252,471	1.0000	88,149		88,149
Longevity Costs						480		480
Wages Cost	11.6500	349,499		349,499	12.3532	371,072		371,072
Vacation Sick Leave Charges			4,966	4,966			3,630	3,630
	<u>16.5061</u>	<u>662,100</u>	<u>4,966</u>	<u>667,066</u>	<u>13.5440</u>	<u>484,476</u>	<u>3,630</u>	<u>488,106</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000014400 Green Comprehensive Center								
Faculty Salaries					0.3295	75,956		75,956
Classified Salaries	0.6113	39,685		39,685	0.5868	42,663		42,663
Longevity Costs						140		140
Vacation Sick Leave Charges			298	298			890	890
	<u>0.6113</u>	<u>39,685</u>	<u>298</u>	<u>39,983</u>	<u>0.9163</u>	<u>118,759</u>	<u>890</u>	<u>119,649</u>
1000014600 Southwestern Medical School								
Faculty Salaries	21.2314	2,335,458		2,335,458	11.4197	1,141,971		1,141,971
Classified Salaries					9.3486	487,428		487,428
Vacation Sick Leave Charges			17,516	17,516			12,221	12,221
	<u>21.2314</u>	<u>2,335,458</u>	<u>17,516</u>	<u>2,352,974</u>	<u>20.7683</u>	<u>1,629,399</u>	<u>12,221</u>	<u>1,641,620</u>
1000049200 Graduate Medical Education-Formula Funding-Johnston								
Faculty Salaries	2.3381	449,871		449,871	1.4982	385,681		385,681
Vacation Sick Leave Charges			3,375	3,375			2,893	2,893
	<u>2.3381</u>	<u>449,871</u>	<u>3,375</u>	<u>453,246</u>	<u>1.4982</u>	<u>385,681</u>	<u>2,893</u>	<u>388,574</u>
1000049300 Graduate Medical Education-Formula Funding-Ring								
Faculty Salaries	0.2445	29,906		29,906	0.0707	26,296		26,296
Vacation Sick Leave Charges			225	225			198	198
	<u>0.2445</u>	<u>29,906</u>	<u>225</u>	<u>30,131</u>	<u>0.0707</u>	<u>26,296</u>	<u>198</u>	<u>26,494</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049400 Graduate Medical Education-Formula Funding-Bergstresser								
Faculty Salaries	0.5341	110,513		110,513	0.4703	118,334		118,334
Vacation Sick Leave Charges			829	829			888	888
	<u>0.5341</u>	<u>110,513</u>	<u>829</u>	<u>111,342</u>	<u>0.4703</u>	<u>118,334</u>	<u>888</u>	<u>119,222</u>
1000049500 Graduate Medical Education-Formula Funding-Dobbie								
Faculty Salaries	0.9669	167,967		167,967	0.7549	131,482		131,482
Vacation Sick Leave Charges			1,260	1,260			987	987
	<u>0.9669</u>	<u>167,967</u>	<u>1,260</u>	<u>169,227</u>	<u>0.7549</u>	<u>131,482</u>	<u>987</u>	<u>132,469</u>
1000049600 Graduate Medical Education-Formula Funding-Fitz								
Faculty Salaries	10.3750	1,980,070		1,980,070	5.5383	1,214,020		1,214,020
Vacation Sick Leave Charges			14,851	14,851			9,106	9,106
	<u>10.3750</u>	<u>1,980,070</u>	<u>14,851</u>	<u>1,994,921</u>	<u>5.5383</u>	<u>1,214,020</u>	<u>9,106</u>	<u>1,223,126</u>
1000049700 Graduate Medical Education-Formula Funding-Samson								
Faculty Salaries	0.2205	66,160		66,160	0.1354	61,358		61,358
Vacation Sick Leave Charges			497	497			461	461
	<u>0.2205</u>	<u>66,160</u>	<u>497</u>	<u>66,657</u>	<u>0.1354</u>	<u>61,358</u>	<u>461</u>	<u>61,819</u>
1000049800 Graduate Medical Education-Formula Funding-Cannon								
Faculty Salaries	1.1145	150,000		150,000	1.1583	188,458		188,458
Vacation Sick Leave Charges			1,125	1,125			1,414	1,414
	<u>1.1145</u>	<u>150,000</u>	<u>1,125</u>	<u>151,125</u>	<u>1.1583</u>	<u>188,458</u>	<u>1,414</u>	<u>189,872</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000049900 Graduate Medical Education-Formula Funding-Bloom								
Faculty Salaries	4.2208	457,952		457,952	1.8248	350,619		350,619
Vacation Sick Leave Charges			3,435	3,435			2,630	2,630
	<u>4.2208</u>	<u>457,952</u>	<u>3,435</u>	<u>461,387</u>	<u>1.8248</u>	<u>350,619</u>	<u>2,630</u>	<u>353,249</u>
1000050000 Graduate Medical Education-Formula Funding-Roland								
Faculty Salaries	0.4642	70,452		70,452	0.2619	74,507		74,507
Vacation Sick Leave Charges			529	529			559	559
	<u>0.4642</u>	<u>70,452</u>	<u>529</u>	<u>70,981</u>	<u>0.2619</u>	<u>74,507</u>	<u>559</u>	<u>75,066</u>
1000050100 Graduate Medical Education-Formula Funding-Mcculley								
Faculty Salaries	0.5959	57,060		57,060	0.6407	118,334		118,334
Vacation Sick Leave Charges			428	428			888	888
	<u>0.5959</u>	<u>57,060</u>	<u>428</u>	<u>57,488</u>	<u>0.6407</u>	<u>118,334</u>	<u>888</u>	<u>119,222</u>
1000050200 Graduate Medical Education-Formula Funding-Friedberg								
Faculty Salaries	1.9999	347,667		347,667	0.8611	188,458		188,458
Vacation Sick Leave Charges			2,608	2,608			1,414	1,414
	<u>1.9999</u>	<u>347,667</u>	<u>2,608</u>	<u>350,275</u>	<u>0.8611</u>	<u>188,458</u>	<u>1,414</u>	<u>189,872</u>
1000050300 Graduate Medical Education-Formula Funding-Lister								
Faculty Salaries	3.7892	657,592		657,592	5.2114	762,597		762,597
Vacation Sick Leave Charges			4,932	4,932			5,720	5,720
	<u>3.7892</u>	<u>657,592</u>	<u>4,932</u>	<u>662,524</u>	<u>5.2114</u>	<u>762,597</u>	<u>5,720</u>	<u>768,317</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000050400 Graduate Medical Education-Formula Funding-Kowalske								
Faculty Salaries	0.5135	63,425		63,425	0.7976	122,717		122,717
Vacation Sick Leave Charges			476	476			921	921
	<u>0.5135</u>	<u>63,425</u>	<u>476</u>	<u>63,901</u>	<u>0.7976</u>	<u>122,717</u>	<u>921</u>	<u>123,638</u>
1000050500 Graduate Medical Education-Formula Funding-Rohrich								
Faculty Salaries	0.3580	57,974		57,974	0.0938	113,951		113,951
Vacation Sick Leave Charges			435	435			855	855
	<u>0.3580</u>	<u>57,974</u>	<u>435</u>	<u>58,409</u>	<u>0.0938</u>	<u>113,951</u>	<u>855</u>	<u>114,806</u>
1000050600 Graduate Medical Education-Formula Funding-Nestler								
Faculty Salaries	2.9981	478,543		478,543	1.6595	276,113		276,113
Vacation Sick Leave Charges			3,590	3,590			2,071	2,071
	<u>2.9981</u>	<u>478,543</u>	<u>3,590</u>	<u>482,133</u>	<u>1.6595</u>	<u>276,113</u>	<u>2,071</u>	<u>278,184</u>
1000050700 Graduate Medical Education-Formula Funding-Parkey								
Faculty Salaries	0.6774	182,034		182,034	1.3828	246,924		246,924
Admin & Prof Salaries					0.3204	37,953		37,953
Vacation Sick Leave Charges			1,366	1,366			2,138	2,138
	<u>0.6774</u>	<u>182,034</u>	<u>1,366</u>	<u>183,400</u>	<u>1.7032</u>	<u>284,877</u>	<u>2,138</u>	<u>287,015</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000050800 Graduate Medical Education-Formula Funding-Rege						
Faculty Salaries	3.8973	668,842	668,842	2.0498	670,560	670,560
Vacation Sick Leave Charges			5,017			5,030
	<u>3.8973</u>	<u>668,842</u>	<u>673,859</u>	<u>2.0498</u>	<u>670,560</u>	<u>675,590</u>
1000050900 Graduate Medical Education-Formula Funding-Roehrborn						
Faculty Salaries	0.2996	82,922	82,922	0.2092	74,507	74,507
Vacation Sick Leave Charges			622			559
	<u>0.2996</u>	<u>82,922</u>	<u>83,544</u>	<u>0.2092</u>	<u>74,507</u>	<u>75,066</u>
1000051000 Graduate Medical Education-Formula Funding-Orthopaedic Surgery						
Faculty Salaries	1.1385	95,241	95,241	0.2297	149,013	149,013
Vacation Sick Leave Charges			715			1,118
	<u>1.1385</u>	<u>95,241</u>	<u>95,956</u>	<u>0.2297</u>	<u>149,013</u>	<u>150,131</u>
1000051700 Graduate Medical Education						
Faculty Salaries	5.4690	601,588	601,588	8.9028	890,283	890,283
Vacation Sick Leave Charges			4,512			6,678
	<u>5.4690</u>	<u>601,588</u>	<u>606,100</u>	<u>8.9028</u>	<u>890,283</u>	<u>896,961</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY13			FY14				
	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
					0.6436	91,000	683	91,683
1000062700 Medical Student Research Support								
Classified Salaries					1.0000	48,000		48,000
Wages Cost					5.3000	277,500		277,500
Merit Increases						1,440		1,440
Vacation Sick Leave Charges							2,453	2,453
					6.3000	326,940	2,453	329,393
1000063000 GME-Affiliates								
Maintenance & Operations							1,746,561	1,746,561
							1,746,561	1,746,561
SubTot Faculty Salaries	146.5470	22,354,675		22,354,675	129.8945	23,014,716		23,014,716
SubTot Admin & Prof Salaries	2.9066	446,566		446,566	6.2545	943,692		943,692
SubTot Classified Salaries	137.2214	7,079,980		7,079,980	131.5453	7,113,691		7,113,691
SubTot Longevity Costs						134,006		134,006
SubTot Wages Cost	13.7325	414,796		414,796	19.3608	708,714		708,714
SubTot Merit Increases						84,633		84,633
SubTot Vacation Sick Leave Charges			227,248	227,248			238,714	238,714
SubTot Maintenance & Operations							1,746,561	1,746,561
Object Total	300.4075	30,296,017	227,248	30,523,265	287.0551	31,999,452	1,985,275	33,984,727

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration-Southwestern Graduate School of Biomedical Sciences

	FY13			FY14		
	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	1.5321	162,737	162,737	1.2228	124,321	124,321
Classified Salaries	5.7297	297,961	297,961	4.7380	267,871	267,871
Longevity Costs					6,755	6,755
Wages Cost	0.0001	4	4	0.2400		
Vacation Sick Leave Charges			3,456			3,280
	<u>7.2619</u>	<u>460,702</u>	<u>464,158</u>	<u>6.4862</u>	<u>443,722</u>	<u>447,002</u>
SubTot Faculty Salaries				0.2854	44,775	44,775
SubTot Admin & Prof Salaries	1.5321	162,737	162,737	1.2228	124,321	124,321
SubTot Classified Salaries	5.7297	297,961	297,961	4.7380	267,871	267,871
SubTot Longevity Costs					6,755	6,755
SubTot Wages Cost	0.0001	4	4	0.2400		
SubTot Vacation Sick Leave Charges			3,456			3,280
Object Total	<u>7.2619</u>	<u>460,702</u>	<u>464,158</u>	<u>6.4862</u>	<u>443,722</u>	<u>447,002</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14				
	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
Classified Salaries	0.3059	10,400		10,400				
Wages Cost	0.8333	25,000		25,000				
Vacation Sick Leave Charges			266	266			371	371
	<u>1.1392</u>	<u>35,400</u>	<u>266</u>	<u>35,666</u>	<u>0.2635</u>	<u>49,335</u>	<u>371</u>	<u>49,706</u>
1000015000 Integrative Biology Graduate Program								
Faculty Salaries	0.5200	150,000		150,000	2.7099	502,207		502,207
Vacation Sick Leave Charges			1,125	1,125			3,767	3,767
	<u>0.5200</u>	<u>150,000</u>	<u>1,125</u>	<u>151,125</u>	<u>2.7099</u>	<u>502,207</u>	<u>3,767</u>	<u>505,974</u>
1000015100 Division of Basic Science								
Faculty Salaries	7.7854	899,472		899,472	2.2506	258,700		258,700
Admin & Prof Salaries	0.0891	10,041		10,041	0.9156	86,140		86,140
Classified Salaries	23.0008	1,277,665		1,277,665	22.6292	1,241,989		1,241,989
Longevity Costs						3,586		3,586
Wages Cost	0.0003	8		8	0.0143	426		426
Vacation Sick Leave Charges			16,407	16,407			11,903	11,903
	<u>30.8756</u>	<u>2,187,186</u>	<u>16,407</u>	<u>2,203,593</u>	<u>25.8097</u>	<u>1,590,841</u>	<u>11,903</u>	<u>1,602,744</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000015200 Biological Chemistry Graduate Program								
Faculty Salaries	4.8046	650,000		650,000	1.4958	217,127		217,127
Admin & Prof Salaries					0.5278	61,800		61,800
Longevity Costs						1,520		1,520
Wages Cost					1.6908	51,946		51,946
Vacation Sick Leave Charges			4,875	4,875			2,482	2,482
	<u>4.8046</u>	<u>650,000</u>	<u>4,875</u>	<u>654,875</u>	<u>3.7144</u>	<u>332,393</u>	<u>2,482</u>	<u>334,875</u>
1000015300 Cell Regulation Graduate Program								
Faculty Salaries	3.2898	477,416		477,416	2.9001	403,958		403,958
Vacation Sick Leave Charges			3,581	3,581			3,030	3,030
	<u>3.2898</u>	<u>477,416</u>	<u>3,581</u>	<u>480,997</u>	<u>2.9001</u>	<u>403,958</u>	<u>3,030</u>	<u>406,988</u>
1000015400 Genetics & Development Graduate Program								
Faculty Salaries	2.4487	333,293		333,293	3.9640	540,000		540,000
Vacation Sick Leave Charges			2,500	2,500			4,050	4,050
	<u>2.4487</u>	<u>333,293</u>	<u>2,500</u>	<u>335,793</u>	<u>3.9640</u>	<u>540,000</u>	<u>4,050</u>	<u>544,050</u>
1000015500 Immunology Graduate Program								
Faculty Salaries	2.4997	452,878		452,878	1.7572	314,986		314,986
Vacation Sick Leave Charges			3,397	3,397			2,363	2,363
	<u>2.4997</u>	<u>452,878</u>	<u>3,397</u>	<u>456,275</u>	<u>1.7572</u>	<u>314,986</u>	<u>2,363</u>	<u>317,349</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000015600 Molecular Biophysics Graduate Program						
Faculty Salaries	3.9628	522,100	522,100	2.5888	413,657	413,657
Vacation Sick Leave Charges			3,916			3,103
	<u>3.9628</u>	<u>522,100</u>	<u>3,916</u>	<u>2.5888</u>	<u>413,657</u>	<u>3,103</u>
			<u>526,016</u>			<u>416,760</u>
1000015700 Molecular Microbiology Graduate Program						
Faculty Salaries	1.4042	274,950	274,950	1.2246	226,436	226,436
Vacation Sick Leave Charges			2,063			1,699
	<u>1.4042</u>	<u>274,950</u>	<u>2,063</u>	<u>1.2246</u>	<u>226,436</u>	<u>1,699</u>
			<u>277,013</u>			<u>228,135</u>
1000015800 Neuroscience Graduate Program						
Faculty Salaries	3.0288	314,374	314,374	3.3514	472,690	472,690
Vacation Sick Leave Charges			2,358			3,546
	<u>3.0288</u>	<u>314,374</u>	<u>2,358</u>	<u>3.3514</u>	<u>472,690</u>	<u>3,546</u>
			<u>316,732</u>			<u>476,236</u>
1000015900 Clinical Psychology Graduate Program						
Faculty Salaries	3.1698	421,000	421,000	2.2772	344,925	344,925
Classified Salaries	1.7946	78,906	78,906	1.7420	78,906	78,906
Longevity Costs					1,308	1,308
Wages Cost				0.0436	1,309	1,309
Vacation Sick Leave Charges			3,750			3,179
	<u>4.9644</u>	<u>499,906</u>	<u>3,750</u>	<u>4.0628</u>	<u>426,448</u>	<u>3,179</u>
			<u>503,656</u>			<u>429,627</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14		
	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
Vacation Sick Leave Charges						4,213
				3.0261	561,662	4,213
						565,875
1000059900 Pa Support						
Classified Salaries	3.4315	196,590	196,590	5.3185	282,836	282,836
Longevity Costs					6,891	6,891
Wages Cost				0.2900	6,871	6,871
Vacation Sick Leave Charges			1,475			2,175
	3.4315	196,590	1,475	5.6085	296,598	2,175
						298,773
SubTot Faculty Salaries	32.9138	4,495,483	4,495,483	27.8092	4,305,683	4,305,683
SubTot Admin & Prof Salaries	0.0891	10,041	10,041	1.4434	147,940	147,940
SubTot Classified Salaries	28.5328	1,563,561	1,563,561	29.6897	1,603,731	1,603,731
SubTot Longevity Costs					13,305	13,305
SubTot Wages Cost	0.8336	25,008	25,008	2.0387	60,552	60,552
SubTot Vacation Sick Leave Charges			45,713			45,881
	62.3693	6,094,093	45,713	60.9810	6,131,211	45,881
Object Total			6,139,806			6,177,092

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000016500 Office of The Dean - S.s.p.h.						
Admin & Prof Salaries	0.2027	21,154	21,154			
Classified Salaries	1.6977	81,815	81,815	2.0764	102,969	102,969
Longevity Costs					974	974
Vacation Sick Leave Charges			772			773
	<u>1.9004</u>	<u>102,969</u>	<u>103,741</u>	<u>2.0764</u>	<u>103,943</u>	<u>104,716</u>
SubTot Admin & Prof Salaries	0.2027	21,154	21,154			
SubTot Classified Salaries	1.6977	81,815	81,815	2.0764	102,969	102,969
SubTot Longevity Costs					974	974
SubTot Vacation Sick Leave Charges			772			773
Object Total	<u>1.9004</u>	<u>102,969</u>	<u>103,741</u>	<u>2.0764</u>	<u>103,943</u>	<u>104,716</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000016700 Biomedical Communications								
Faculty Salaries	1.5004	109,735		109,735				
Vacation Sick Leave Charges			824	824				
	<u>1.5004</u>	<u>109,735</u>	<u>824</u>	<u>110,559</u>				
1000016900 Masters In Public Health Departmental Support								
Admin & Prof Salaries	0.0150	1,302		1,302				
Classified Salaries	1.4561	95,800		95,800	1.4356	97,103		97,103
Longevity Costs						2,935		2,935
Vacation Sick Leave Charges			729	729			728	728
	<u>1.4711</u>	<u>97,102</u>	<u>729</u>	<u>97,831</u>	<u>1.4356</u>	<u>100,038</u>	<u>728</u>	<u>100,766</u>
1000017000 Health Care Sciences								
Faculty Salaries	3.0526	264,678		264,678	3.3785	299,898		299,898
Admin & Prof Salaries	0.2377	24,807		24,807	0.1422	13,890		13,890
Classified Salaries	1.7395	86,147		86,147	1.8924	97,064		97,064
Longevity Costs						1,081		1,081
Vacation Sick Leave Charges			2,817	2,817			3,082	3,082
	<u>5.0298</u>	<u>375,632</u>	<u>2,817</u>	<u>378,449</u>	<u>5.4131</u>	<u>411,933</u>	<u>3,082</u>	<u>415,015</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000017100 Masters In Public Health Program Support						
Faculty Salaries	1.2449	200,620	200,620	1.2429	200,620	200,620
Admin & Prof Salaries	0.1067	11,134	11,134	0.1140	11,134	11,134
Classified Salaries	0.2110	13,569	13,569	0.1917	13,569	13,569
Longevity Costs					230	230
Vacation Sick Leave Charges			1,690			1,691
	<u>1.5626</u>	<u>225,323</u>	<u>1,690</u>	<u>1.5486</u>	<u>225,553</u>	<u>1,691</u>
			<u>227,013</u>			<u>227,244</u>
1000017200 Health Care Sciences - Prosthetics and Orthotics Program						
Faculty Salaries	3.0691	260,017	260,017	2.6643	260,017	260,017
Classified Salaries	3.4642	94,276	94,276	1.8127	94,277	94,277
Longevity Costs					2,655	2,655
Vacation Sick Leave Charges			2,658			2,658
	<u>6.5333</u>	<u>354,293</u>	<u>2,658</u>	<u>4.4770</u>	<u>356,949</u>	<u>2,658</u>
			<u>356,951</u>			<u>359,607</u>
1000017300 Health Care Sciences-Sms Faculty Salaries						
Faculty Salaries	1.8086	214,952	214,952	1.6807	214,952	214,952
Wages Cost				0.0011		
Vacation Sick Leave Charges			1,613			1,613
	<u>1.8086</u>	<u>214,952</u>	<u>1,613</u>	<u>1.6818</u>	<u>214,952</u>	<u>1,613</u>
			<u>216,565</u>			<u>216,565</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000017600 Medical Laboratory Sciences								
Faculty Salaries	3.2339	184,198		184,198				
Vacation Sick Leave Charges			1,382	1,382				
	<u>3.2339</u>	<u>184,198</u>	<u>1,382</u>	<u>185,580</u>				
1000017800 Health Care Sciences-Education and Research								
Faculty Salaries	3.0268	228,673		228,673	5.3698	510,107		510,107
Classified Salaries	0.8908	41,539		41,539	0.8376	41,633		41,633
Longevity Costs						595		595
Vacation Sick Leave Charges			2,027	2,027			4,138	4,138
	<u>3.9176</u>	<u>270,212</u>	<u>2,027</u>	<u>272,239</u>	<u>6.2074</u>	<u>552,335</u>	<u>4,138</u>	<u>556,473</u>
1000017900 Clinical Nutrition								
Faculty Salaries	4.2115	235,775		235,775	4.4492	248,275		248,275
Classified Salaries	1.5424	61,290		61,290	3.2045	61,312		61,312
Longevity Costs						480		480
Wages Cost	0.0038	115		115				
Vacation Sick Leave Charges			2,229	2,229			2,322	2,322
	<u>5.7577</u>	<u>297,180</u>	<u>2,229</u>	<u>299,409</u>	<u>7.6537</u>	<u>310,067</u>	<u>2,322</u>	<u>312,389</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000018100 Physical Therapy						
Faculty Salaries	7.5462	670,256	670,256	7.2333	670,256	670,256
Classified Salaries	3.6374	150,664	150,664	3.4772	150,664	150,664
Longevity Costs					4,127	4,127
Vacation Sick Leave Charges			6,157			6,157
	<u>11.1836</u>	<u>820,920</u>	<u>6,157</u>	<u>10.7105</u>	<u>825,047</u>	<u>6,157</u>
			<u>827,077</u>			<u>831,204</u>
1000018300 Department of Physician Assistant Studies						
Faculty Salaries	5.4839	621,362	621,362	5.3564	621,362	621,362
Classified Salaries	4.4571	173,955	173,955	4.0375	173,955	173,955
Longevity Costs					4,560	4,560
Vacation Sick Leave Charges			5,965			5,965
	<u>9.9410</u>	<u>795,317</u>	<u>5,965</u>	<u>9.3939</u>	<u>799,877</u>	<u>5,965</u>
			<u>801,282</u>			<u>805,842</u>
1000018400 Rehabilitation Counseling						
Faculty Salaries	4.3797	342,237	342,237	4.0122	342,237	342,237
Classified Salaries	1.7096	76,181	76,181	1.6625	76,181	76,181
Longevity Costs					2,660	2,660
Vacation Sick Leave Charges			3,139			3,140
	<u>6.0893</u>	<u>418,418</u>	<u>3,139</u>	<u>5.6747</u>	<u>421,078</u>	<u>3,140</u>
			<u>421,557</u>			<u>424,218</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	38.5576	3,332,503	3,332,503	35.3873	3,367,724	3,367,724
SubTot Admin & Prof Salaries	0.3594	37,243	37,243	0.2562	25,024	25,024
SubTot Classified Salaries	19.1081	793,421	793,421	18.5517	805,758	805,758
SubTot Longevity Costs					19,323	19,323
SubTot Wages Cost	0.0038	115	115	0.0011		
SubTot Vacation Sick Leave Charges			31,230			31,494
Object Total	<u>58.0289</u>	<u>4,163,282</u>	<u>31,230</u>	<u>54.1963</u>	<u>4,217,829</u>	<u>31,494</u>
			<u>4,194,512</u>			<u>4,249,323</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000020400 Library						
Admin & Prof Salaries	16.0000	1,054,988	1,054,988	14.0000	977,351	977,351
Classified Salaries	27.0000	1,178,303	1,178,303	20.0000	900,028	900,028
Longevity Costs					51,120	51,120
Wages Cost	2.0497	61,490	61,490	1.9297	57,892	57,892
Merit Increases					28,738	28,738
Vacation Sick Leave Charges			17,212			14,297
	<u>45.0497</u>	<u>2,294,781</u>	<u>2,311,993</u>	<u>35.9297</u>	<u>2,015,129</u>	<u>2,029,426</u>
SubTot Admin & Prof Salaries	16.0000	1,054,988	1,054,988	14.0000	977,351	977,351
SubTot Classified Salaries	27.0000	1,178,303	1,178,303	20.0000	900,028	900,028
SubTot Longevity Costs					51,120	51,120
SubTot Wages Cost	2.0497	61,490	61,490	1.9297	57,892	57,892
SubTot Merit Increases					28,738	28,738
SubTot Vacation Sick Leave Charges			17,212			14,297
Object Total	<u>45.0497</u>	<u>2,294,781</u>	<u>2,311,993</u>	<u>35.9297</u>	<u>2,015,129</u>	<u>2,029,426</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000018700 Animal Resources Center								
Classified Salaries	4.8229	226,989		226,989	4.7792	226,990		226,990
Longevity Costs						3,773		3,773
Merit Increases						6,810		6,810
Vacation Sick Leave Charges			1,703	1,703			1,755	1,755
	<u>4.8229</u>	<u>226,989</u>	<u>1,703</u>	<u>228,692</u>	<u>4.7792</u>	<u>237,573</u>	<u>1,755</u>	<u>239,328</u>
1000019000 Design Services-News & Publications								
Admin & Prof Salaries	1.0000	102,503		102,503	1.0000	105,578		105,578
Classified Salaries	3.8496	249,861		249,861	3.7501	240,116		240,116
Longevity Costs						5,468		5,468
Wages Cost	0.0284	852		852				
Merit Increases						7,502		7,502
Vacation Sick Leave Charges			2,650	2,650			2,671	2,671
	<u>4.8780</u>	<u>353,216</u>	<u>2,650</u>	<u>355,866</u>	<u>4.7501</u>	<u>358,664</u>	<u>2,671</u>	<u>361,335</u>
1000019200 Biomedical Communication - Academic Program								
Faculty Salaries	0.3916	35,220		35,220				
Vacation Sick Leave Charges			265	265				
	<u>0.3916</u>	<u>35,220</u>	<u>265</u>	<u>35,485</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000019300 Internet Services						
Admin & Prof Salaries	1.0000	135,300	135,300	1.0000	140,374	140,374
Classified Salaries	4.0356	375,877	375,877	3.8642	360,543	360,543
Longevity Costs					3,740	3,740
Merit Increases					10,223	10,223
Vacation Sick Leave Charges			3,835			3,872
	<u>5.0356</u>	<u>511,177</u>	<u>3,835</u> <u>515,012</u>	<u>4.8642</u>	<u>514,880</u>	<u>3,872</u> <u>518,752</u>
1000019400 Television Services Center						
Classified Salaries	2.5439	140,766	140,766	2.5439	140,766	140,766
Longevity Costs					5,886	5,886
Merit Increases					4,223	4,223
Vacation Sick Leave Charges			1,056			1,089
	<u>2.5439</u>	<u>140,766</u>	<u>1,056</u> <u>141,822</u>	<u>2.5439</u>	<u>150,875</u>	<u>1,089</u> <u>151,964</u>
1000019500 Audio Visual Services						
Admin & Prof Salaries	0.3900	43,343	43,343			
Classified Salaries	5.7880	290,633	290,633	6.2858	333,976	333,976
Longevity Costs					6,418	6,418
Merit Increases					10,020	10,020
Vacation Sick Leave Charges			2,506			2,583
	<u>6.1780</u>	<u>333,976</u>	<u>2,506</u> <u>336,482</u>	<u>6.2858</u>	<u>350,414</u>	<u>2,583</u> <u>352,997</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000019600 Information Resources - Vax Data Systems						
Classified Salaries	1.4028	71,963	71,963	1.3919	71,964	71,964
Longevity Costs					574	574
Merit Increases					2,159	2,159
Vacation Sick Leave Charges			541			558
	<u>1.4028</u>	<u>71,963</u>	<u>541</u>	<u>1.3919</u>	<u>74,697</u>	<u>558</u>
			<u>72,504</u>			<u>75,255</u>
1000019800 Information Resources - Client Services						
Admin & Prof Salaries	0.6100	67,772	67,772			
Classified Salaries	13.6111	683,197	683,197	14.6519	750,969	750,969
Longevity Costs					14,282	14,282
Merit Increases					22,530	22,530
Vacation Sick Leave Charges			5,633			5,802
	<u>14.2211</u>	<u>750,969</u>	<u>5,633</u>	<u>14.6519</u>	<u>787,781</u>	<u>5,802</u>
			<u>756,602</u>			<u>793,583</u>
1000020000 Division of Biostatistics						
Faculty Salaries	1.1880	161,500	161,500	0.4089	67,153	67,153
Classified Salaries	2.4653	156,299	156,299	3.6167	249,890	249,890
Longevity Costs					9,571	9,571
Merit Increases					8,282	8,282
Vacation Sick Leave Charges			2,384			2,435
	<u>3.6533</u>	<u>317,799</u>	<u>2,384</u>	<u>4.0256</u>	<u>334,896</u>	<u>2,435</u>
			<u>320,183</u>			<u>337,331</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction
Organized Activities

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000020100 Information Resources - Systems Security						
Classified Salaries	1.6235	112,844	112,844	1.7179	112,845	112,845
Longevity Costs					1,200	1,200
Merit Increases					3,386	3,386
Vacation Sick Leave Charges			847			872
	<u>1.6235</u>	<u>112,844</u>	<u>847</u>	<u>1.7179</u>	<u>117,431</u>	<u>872</u>
			<u>113,691</u>			<u>118,303</u>
SubTot Faculty Salaries	1.5796	196,720	196,720	0.4089	67,153	67,153
SubTot Admin & Prof Salaries	3.0000	348,918	348,918	2.0000	245,952	245,952
SubTot Classified Salaries	40.1427	2,308,429	2,308,429	42.6016	2,488,059	2,488,059
SubTot Longevity Costs					50,912	50,912
SubTot Wages Cost	0.0284	852	852			
SubTot Merit Increases					75,135	75,135
SubTot Vacation Sick Leave Charges			21,420			21,637
	<u>44.7507</u>	<u>2,854,919</u>	<u>21,420</u>	<u>45.0105</u>	<u>2,927,211</u>	<u>21,637</u>
Object Total			<u>2,876,339</u>			<u>2,948,848</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040900 Primary Care Residency Program						
Classified Salaries				15.6651	1,174,882	1,174,882
Vacation Sick Leave Charges						8,812
Maintenance & Operations			1,183,694			8,812
			1,183,694	15.6651	1,174,882	1,183,694
SubTot Classified Salaries				15.6651	1,174,882	1,174,882
SubTot Vacation Sick Leave Charges						8,812
SubTot Maintenance & Operations			1,183,694			8,812
Object Total			1,183,694	15.6651	1,174,882	1,183,694

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Instruction Summary						
SubTot Faculty Salaries	219.5980	30,379,381	30,379,381	193.7853	30,800,051	30,800,051
SubTot Admin & Prof Salaries	28.8455	3,008,825	3,008,825	30.1308	3,477,829	3,477,829
SubTot Classified Salaries	276.1805	14,201,299	14,201,299	282.5917	15,465,772	15,465,772
SubTot Longevity Costs					296,255	296,255
SubTot Wages Cost	17.2902	512,734	512,734	23.5703	827,158	827,158
SubTot Merit Increases					213,938	213,938
SubTot Vacation Sick Leave Charges			360,823			380,278
SubTot Maintenance & Operations			1,183,694			1,746,561
Goal Total	<u>541.9142</u>	<u>48,102,239</u>	<u>1,544,517</u>	<u>530.0781</u>	<u>51,081,003</u>	<u>53,207,842</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000021800 Research Enhancement - Research Services						
Classified Salaries	0.5629	25,000	25,000	0.5460	25,001	25,001
Longevity Costs					1,046	1,046
Merit Increases					750	750
Vacation Sick Leave Charges			188			194
	<u>0.5629</u>	<u>25,000</u>	<u>188</u>	<u>0.5460</u>	<u>26,797</u>	<u>194</u>
			<u>25,188</u>			<u>26,991</u>
1000022100 Activity Confirmation						
Admin & Prof Salaries	0.0399	8,183	8,183	0.0365	7,707	7,707
Classified Salaries	1.0000	55,017	55,017	1.0414	55,513	55,513
Longevity Costs					35	35
Merit Increases					1,879	1,879
Vacation Sick Leave Charges			474			488
	<u>1.0399</u>	<u>63,200</u>	<u>474</u>	<u>1.0779</u>	<u>65,134</u>	<u>488</u>
			<u>63,674</u>			<u>65,622</u>
1000022200 Veterinarian Salaries						
Classified Salaries	2.8307	126,500	126,500	3.5125	130,295	130,295
Longevity Costs					2,003	2,003
Vacation Sick Leave Charges			949			978
	<u>2.8307</u>	<u>126,500</u>	<u>949</u>	<u>3.5125</u>	<u>132,298</u>	<u>978</u>
			<u>127,449</u>			<u>133,276</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000022300 Office of Associate Dean						
Admin & Prof Salaries	0.4372	81,719	81,719	0.4290	80,993	80,993
Classified Salaries	0.3825	24,280	24,280	0.3825	25,009	25,009
Longevity Costs					92	92
Wages Cost		1	1			
Vacation Sick Leave Charges			795			793
	<u>0.8197</u>	<u>106,000</u>	<u>795</u>	<u>0.8115</u>	<u>106,094</u>	<u>793</u>
			<u>106,795</u>			<u>106,887</u>
1000022400 Clinical Sciences						
Admin & Prof Salaries	1.0501	137,609	137,609	0.9709	133,502	133,502
Classified Salaries				0.0932	4,107	4,107
Longevity Costs					1,661	1,661
Vacation Sick Leave Charges			1,032			1,032
	<u>1.0501</u>	<u>137,609</u>	<u>1,032</u>	<u>1.0641</u>	<u>139,270</u>	<u>1,032</u>
			<u>138,641</u>			<u>140,302</u>
1000022600 Research Centers of Excellence						
Faculty Salaries	2.3090	253,991	253,991	1.1298	135,573	135,573
Vacation Sick Leave Charges			1,905			1,017
	<u>2.3090</u>	<u>253,991</u>	<u>1,905</u>	<u>1.1298</u>	<u>135,573</u>	<u>1,017</u>
			<u>255,896</u>			<u>136,590</u>
1000022900 Research Centers of Excellence-Physiology						
Faculty Salaries	0.7679	116,118	116,118	0.9562	116,118	116,118
Vacation Sick Leave Charges			871			871
	<u>0.7679</u>	<u>116,118</u>	<u>871</u>	<u>0.9562</u>	<u>116,118</u>	<u>871</u>
			<u>116,989</u>			<u>116,989</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000023300 Research Centers of Excellence - Biochemistry						
Faculty Salaries	0.8689	126,000	126,000	0.4176	70,207	70,207
Classified Salaries	1.8259	56,505	56,505	1.7958	56,505	56,505
Longevity Costs					1,195	1,195
Vacation Sick Leave Charges			1,369			951
	<u>2.6948</u>	<u>182,505</u>	<u>1,369</u>	<u>2.2134</u>	<u>127,907</u>	<u>951</u>
			<u>183,874</u>			<u>128,858</u>
1000023500 Research Centers of Excellence-Pfeiffer						
Classified Salaries				1.0175	51,894	51,894
Longevity Costs					573	573
Vacation Sick Leave Charges						390
				<u>1.0175</u>	<u>52,467</u>	<u>390</u>
						<u>52,857</u>
1000024100 Research Centers of Excellence - Gerontology						
Faculty Salaries	0.5053	56,225	56,225	0.4909	56,225	56,225
Vacation Sick Leave Charges			422			422
	<u>0.5053</u>	<u>56,225</u>	<u>422</u>	<u>0.4909</u>	<u>56,225</u>	<u>422</u>
			<u>56,647</u>			<u>56,647</u>
1000024700 Research Centers of Excellence - Internal Medicine						
Faculty Salaries	9.8615	1,390,726	1,390,726	7.5568	1,390,725	1,390,725
Classified Salaries	12.3137	635,666	635,666	11.4360	643,364	643,364
Longevity Costs					12,333	12,333
Wages Cost	0.8999	26,998	26,998			
Merit Increases					19,301	19,301
Vacation Sick Leave Charges			15,401			15,402
	<u>23.0751</u>	<u>2,053,390</u>	<u>15,401</u>	<u>18.9928</u>	<u>2,065,723</u>	<u>15,402</u>
			<u>2,068,791</u>			<u>2,081,125</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000024900 Research Centers of Excellence - Molecular Biology & Oncology						
Faculty Salaries	0.2958	34,800	34,800	0.2872	34,800	34,800
Classified Salaries	3.0690	136,900	136,900	2.7061	136,900	136,900
Longevity Costs					3,461	3,461
Vacation Sick Leave Charges			1,288			1,288
	<u>3.3648</u>	<u>171,700</u>	<u>1,288</u>	<u>2.9933</u>	<u>175,161</u>	<u>1,288</u>
			<u>172,988</u>			<u>176,449</u>
1000025100 Research Centers of Excellence - Neurology						
Faculty Salaries	0.6107	121,760	121,760	0.4774	121,760	121,760
Vacation Sick Leave Charges			914			914
	<u>0.6107</u>	<u>121,760</u>	<u>914</u>	<u>0.4774</u>	<u>121,760</u>	<u>914</u>
			<u>122,674</u>			<u>122,674</u>
1000025200 Research Centers of Excellence - Psychiatry						
Faculty Salaries	1.2644	242,973	242,973	1.2890	242,973	242,973
Classified Salaries				0.4441	22,152	22,152
Vacation Sick Leave Charges			1,823			1,989
	<u>1.2644</u>	<u>242,973</u>	<u>1,823</u>	<u>1.7331</u>	<u>265,125</u>	<u>1,989</u>
			<u>244,796</u>			<u>267,114</u>
1000025300 Research Centers of Excellence- Neuroscience						
Classified Salaries	1.4583	71,458	71,458	1.5098	71,458	71,458
Longevity Costs					173	173
Vacation Sick Leave Charges			536			536
	<u>1.4583</u>	<u>71,458</u>	<u>536</u>	<u>1.5098</u>	<u>71,631</u>	<u>536</u>
			<u>71,994</u>			<u>72,167</u>

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Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000058900 Research Centers of Excellence - Pharmacology						
Faculty Salaries	0.4670	61,800	61,800	0.4627	61,800	61,800
Classified Salaries	2.1649	111,599	111,599	2.0608	111,599	111,599
Longevity Costs					3,387	3,387
Vacation Sick Leave Charges			1,301			1,302
	<u>2.6319</u>	<u>173,399</u>	<u>1,301</u>	<u>2.5235</u>	<u>176,786</u>	<u>1,302</u>
			<u>174,700</u>			<u>178,088</u>
1000060300 Research Centers of Excellence-Surgery						
Classified Salaries	0.4725	22,152	22,152			
Vacation Sick Leave Charges			167			
	<u>0.4725</u>	<u>22,152</u>	<u>167</u>			
			<u>22,319</u>			
1000061200 Research Ctrs of Excellence - Biophysics						
Faculty Salaries				0.4498	55,793	55,793
Classified Salaries				1.4300	60,080	60,080
Longevity Costs					859	859
Vacation Sick Leave Charges						871
				<u>1.8798</u>	<u>116,732</u>	<u>871</u>
						<u>117,603</u>

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Research
Research Enhancements

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	16.9505	2,404,393	2,404,393	13.5174	2,285,974	2,285,974
SubTot Admin & Prof Salaries	1.5272	227,511	227,511	1.4364	222,202	222,202
SubTot Classified Salaries	26.0804	1,265,077	1,265,077	27.9757	1,393,877	1,393,877
SubTot Longevity Costs					26,818	26,818
SubTot Wages Cost	0.8999	26,999	26,999			
SubTot Merit Increases					21,930	21,930
SubTot Vacation Sick Leave Charges			29,435			29,438
Object Total	<u>45.4580</u>	<u>3,923,980</u>	<u>3,953,415</u>	<u>42.9295</u>	<u>3,950,801</u>	<u>3,980,239</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000041600 Healthcare Centers of Excellence & Clinical Research (ca)						
Faculty Salaries	0.6392	84,328	84,328	0.6136	84,328	84,328
Admin & Prof Salaries	0.4878	45,000	45,000	0.3631	34,832	34,832
Classified Salaries	2.8747	139,809	139,809	3.0002	149,988	149,988
Longevity Costs					3,293	3,293
Vacation Sick Leave Charges			2,019			2,019
	<u>4.0017</u>	<u>269,137</u>	<u>271,156</u>	<u>3.9769</u>	<u>272,441</u>	<u>274,460</u>
1000041700 Healthcare Centers of Excellence & Clinical Research (fp)						
Faculty Salaries	0.3439	56,250	56,250	0.3374	56,250	56,250
Vacation Sick Leave Charges			422			422
	<u>0.3439</u>	<u>56,250</u>	<u>56,672</u>	<u>0.3374</u>	<u>56,250</u>	<u>56,672</u>
1000041800 Healthcare Centers of Excellence & Clinical Research (ims)						
Faculty Salaries	0.9667	155,660	155,660	0.8977	155,660	155,660
Classified Salaries	3.8841	273,286	273,286	3.3665	265,327	265,327
Longevity Costs					4,164	4,164
Merit Increases					7,960	7,960
Vacation Sick Leave Charges			3,218			3,218
	<u>4.8508</u>	<u>428,946</u>	<u>432,164</u>	<u>4.2642</u>	<u>433,111</u>	<u>436,329</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
 Institutional Enhancement - Center of Excellence in Clinical Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	1.9498	296,238	296,238	1.8487	296,238	296,238
SubTot Admin & Prof Salaries	0.4878	45,000	45,000	0.3631	34,832	34,832
SubTot Classified Salaries	6.7588	413,095	413,095	6.3667	415,315	415,315
SubTot Longevity Costs					7,457	7,457
SubTot Merit Increases					7,960	7,960
SubTot Vacation Sick Leave Charges			5,659			5,659
Object Total	<u>9.1964</u>	<u>754,333</u>	<u>759,992</u>	<u>8.5785</u>	<u>761,802</u>	<u>767,461</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042000 Institute For Innovations In Medical Technology-Technology Dev								
Admin & Prof Salaries	5.0368	791,349		791,349	4.7271	809,771		809,771
Longevity Costs						6,655		6,655
Vacation Sick Leave Charges			5,936	5,936			6,075	6,075
	<u>5.0368</u>	<u>791,349</u>	<u>5,936</u>	<u>797,285</u>	<u>4.7271</u>	<u>816,426</u>	<u>6,075</u>	<u>822,501</u>
1000042100 Institute For Innovations In Medical Technology-Accounting								
Admin & Prof Salaries	0.5005	47,021		47,021				
Classified Salaries	3.5515	214,125		214,125	4.2756	261,146		261,146
Longevity Costs						4,140		4,140
Merit Increases						7,835		7,835
Vacation Sick Leave Charges			1,959	1,959			2,019	2,019
	<u>4.0520</u>	<u>261,146</u>	<u>1,959</u>	<u>263,105</u>	<u>4.2756</u>	<u>273,121</u>	<u>2,019</u>	<u>275,140</u>
1000042200 Institute For Innovations In Medical Technology-Audio Visual Srvc								
Classified Salaries	0.5062	28,285		28,285	0.5062	28,285		28,285
Longevity Costs						729		729
Merit Increases						849		849
Vacation Sick Leave Charges			213	213			220	220
	<u>0.5062</u>	<u>28,285</u>	<u>213</u>	<u>28,498</u>	<u>0.5062</u>	<u>29,863</u>	<u>220</u>	<u>30,083</u>
1000042300 Institute For Innovations In Med Tech - Cardiovascular Thoracic								
Faculty Salaries	0.3000	30,000		30,000	0.0816	30,000		30,000
Vacation Sick Leave Charges			225	225			225	225
	<u>0.3000</u>	<u>30,000</u>	<u>225</u>	<u>30,225</u>	<u>0.0816</u>	<u>30,000</u>	<u>225</u>	<u>30,225</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Institute for Innovations in Med Tech

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000042500 Institute For Innovations In Medical Technology-Internal Medicine								
Faculty Salaries	4.2902	730,304		730,304	7.3897	1,147,661		1,147,661
Classified Salaries	0.7701	35,000		35,000	1.1379	35,001		35,001
Longevity Costs						63		63
Vacation Sick Leave Charges			5,740	5,740			8,870	8,870
	<u>5.0603</u>	<u>765,304</u>	<u>5,740</u>	<u>771,044</u>	<u>8.5276</u>	<u>1,182,725</u>	<u>8,870</u>	<u>1,191,595</u>
1000042600 Institute For Innovations In Medical Technology-Neurology								
Faculty Salaries	0.1796	25,000		25,000	0.0962	25,000		25,000
Vacation Sick Leave Charges			188	188			188	188
	<u>0.1796</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>	<u>0.0962</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>
1000042900 Institute For Innovations In Medical Technology - Pediatrics								
Faculty Salaries	0.3652	44,200		44,200	0.3047	44,350		44,350
Vacation Sick Leave Charges			332	332			333	333
	<u>0.3652</u>	<u>44,200</u>	<u>332</u>	<u>44,532</u>	<u>0.3047</u>	<u>44,350</u>	<u>333</u>	<u>44,683</u>
1000043100 Institute For Innovations In Medical Technology - Psychiatry								
Faculty Salaries	0.1921	25,000		25,000	0.3151	37,750		37,750
Vacation Sick Leave Charges			188	188			284	284
	<u>0.1921</u>	<u>25,000</u>	<u>188</u>	<u>25,188</u>	<u>0.3151</u>	<u>37,750</u>	<u>284</u>	<u>38,034</u>
1000043300 Institute For Innovations In Medical Technology - Surgery								
Faculty Salaries	0.1696	20,000		20,000	0.1647	20,000		20,000
Vacation Sick Leave Charges			150	150			150	150
	<u>0.1696</u>	<u>20,000</u>	<u>150</u>	<u>20,150</u>	<u>0.1647</u>	<u>20,000</u>	<u>150</u>	<u>20,150</u>

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Research
Institute for Innovations in Med Tech

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000043400 Institute For Innovations In Medical Technology - Urology						
Faculty Salaries	0.4094	91,883	91,883	0.4095	109,919	109,919
Admin & Prof Salaries				0.0020	225	225
Longevity Costs					5	5
Vacation Sick Leave Charges			690			827
	<u>0.4094</u>	<u>91,883</u>	<u>92,573</u>	<u>0.4115</u>	<u>110,149</u>	<u>110,976</u>
1000043600 Institute For Innovations In Medical Technology - Microbiology						
Faculty Salaries	0.4549	65,956	65,956	0.7399	85,460	85,460
Classified Salaries	0.5428	33,944	33,944	0.6712	41,000	41,000
Longevity Costs					1,254	1,254
Vacation Sick Leave Charges			750			950
	<u>0.9977</u>	<u>99,900</u>	<u>100,650</u>	<u>1.4111</u>	<u>127,714</u>	<u>128,664</u>
1000043900 Institute For Innovations In Medical Technology-Pharmacology						
Faculty Salaries	0.3873	40,020	40,020	0.9644	99,022	99,022
Classified Salaries	0.2803	9,602	9,602	0.7020	27,084	27,084
Longevity Costs					467	467
Vacation Sick Leave Charges			373			946
	<u>0.6676</u>	<u>49,622</u>	<u>49,995</u>	<u>1.6664</u>	<u>126,573</u>	<u>127,519</u>

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Research
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	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000044000 Institute For Innovations In Medical Technology-Physiology								
Faculty Salaries	0.4674	87,600		87,600	0.6249	115,735		115,735
Classified Salaries					0.2215	11,233		11,233
Longevity Costs						401		401
Vacation Sick Leave Charges			657	657			952	952
	<u>0.4674</u>	<u>87,600</u>	<u>657</u>	<u>88,257</u>	<u>0.8464</u>	<u>127,369</u>	<u>952</u>	<u>128,321</u>
1000044500 Institute For Innovations In Medical Technology-Human Resources								
Admin & Prof Salaries	0.1941	69,903		69,903	0.1942	70,877		70,877
Longevity Costs						186		186
Wages Cost	0.0001	2		2				
Vacation Sick Leave Charges			525	525			533	533
	<u>0.1942</u>	<u>69,905</u>	<u>525</u>	<u>70,430</u>	<u>0.1942</u>	<u>71,063</u>	<u>533</u>	<u>71,596</u>
1000044700 Institute For Innovations In Medical Technology-Internal Audit								
Classified Salaries	0.2375	16,552		16,552	0.1907	16,553		16,553
Longevity Costs						49		49
Merit Increases						498		498
Vacation Sick Leave Charges			126	126			128	128
	<u>0.2375</u>	<u>16,552</u>	<u>126</u>	<u>16,678</u>	<u>0.1907</u>	<u>17,100</u>	<u>128</u>	<u>17,228</u>

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Research
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	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045100 Institute For Innovations In Medical Technology-Transgenic								
Faculty Salaries	1.0251	176,130		176,130	1.0049	180,250		180,250
Classified Salaries	10.5802	468,259		468,259	10.6656	489,601		489,601
Longevity Costs						14,160		14,160
Vacation Sick Leave Charges			4,833	4,833			5,024	5,024
	<u>11.6053</u>	<u>644,389</u>	<u>4,833</u>	<u>649,222</u>	<u>11.6705</u>	<u>684,011</u>	<u>5,024</u>	<u>689,035</u>
1000045200 Institute For Innovations In Medical Technology-Microarray Core								
Classified Salaries	7.1314	303,265		303,265				
Vacation Sick Leave Charges			2,275	2,275				
	<u>7.1314</u>	<u>303,265</u>	<u>2,275</u>	<u>305,540</u>				
1000045300 Institute For Innovations In Medical Technology-Computational Bio								
Classified Salaries	3.3473	198,020		198,020	3.5419	198,020		198,020
Longevity Costs						4,006		4,006
Vacation Sick Leave Charges			1,486	1,486			1,485	1,485
	<u>3.3473</u>	<u>198,020</u>	<u>1,486</u>	<u>199,506</u>	<u>3.5419</u>	<u>202,026</u>	<u>1,485</u>	<u>203,511</u>
1000045500 IIMT - Developmental Biology								
Faculty Salaries	0.1233	12,000		12,000	0.2224	20,631		20,631
Classified Salaries					0.0663	4,519		4,519
Longevity Costs						76		76
Vacation Sick Leave Charges			90	90			190	190
	<u>0.1233</u>	<u>12,000</u>	<u>90</u>	<u>12,090</u>	<u>0.2887</u>	<u>25,226</u>	<u>190</u>	<u>25,416</u>

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Research
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	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000045700 IIMT - Immunology								
Faculty Salaries	0.0801	8,556		8,556	0.0928	28,472		28,472
Classified Salaries					0.0612	3,214		3,214
Longevity Costs						66		66
Vacation Sick Leave Charges			65	65			238	238
	<u>0.0801</u>	<u>8,556</u>	<u>65</u>	<u>8,621</u>	<u>0.1540</u>	<u>31,752</u>	<u>238</u>	<u>31,990</u>
1000046000 Institute For Innovations In Medical Technology-Post Award Admin								
Classified Salaries	0.9399	43,956		43,956	2.5661	118,624		118,624
Longevity Costs						3,392		3,392
Merit Increases						3,559		3,559
Vacation Sick Leave Charges			331	331			917	917
	<u>0.9399</u>	<u>43,956</u>	<u>331</u>	<u>44,287</u>	<u>2.5661</u>	<u>125,575</u>	<u>917</u>	<u>126,492</u>
1000046100 IIMT-Environmental Health and Safety								
Admin & Prof Salaries	0.1462	20,031		20,031				
Classified Salaries					0.5272	20,032		20,032
Merit Increases						601		601
Vacation Sick Leave Charges			151	151			155	155
	<u>0.1462</u>	<u>20,031</u>	<u>151</u>	<u>20,182</u>	<u>0.5272</u>	<u>20,633</u>	<u>155</u>	<u>20,788</u>

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Research
Institute for Innovations in Med Tech

	FY13			FY14		
	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
Classified Salaries	2.0818	80,468	80,468	2.3329	80,334	80,334
Longevity Costs					625	625
Vacation Sick Leave Charges			604			940
	<u>2.0818</u>	<u>80,468</u>	<u>604</u>	<u>2.6720</u>	<u>125,959</u>	<u>940</u>
			<u>81,072</u>			<u>126,899</u>
1000046300 IIMT - Post Award Administration Cores						
Classified Salaries	2.0038	73,593	73,593			
Wages Cost	0.0358	1,073	1,073			
Vacation Sick Leave Charges			561			
	<u>2.0396</u>	<u>74,666</u>	<u>561</u>			
			<u>75,227</u>			
1000046900 IIMT - Institutional Animal Care and Use Committee						
Admin & Prof Salaries	0.2707	21,101	21,101	0.4375	70,000	70,000
Classified Salaries	1.6619	77,338	77,338	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			739			794
	<u>1.9326</u>	<u>98,439</u>	<u>739</u>	<u>1.3876</u>	<u>106,477</u>	<u>794</u>
			<u>99,178</u>			<u>107,271</u>

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	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000047100 IIMT - Mouse Metabolic Phenotype Core								
Classified Salaries	2.8886	84,964		84,964	3.0000	87,704		87,704
Longevity Costs						480		480
Merit Increases						3,321		3,321
Vacation Sick Leave Charges			638	638			658	658
	<u>2.8886</u>	<u>84,964</u>	<u>638</u>	<u>85,602</u>	<u>3.0000</u>	<u>91,505</u>	<u>658</u>	<u>92,163</u>
1000047900 IIMT - Chemistry Core Support								
Faculty Salaries	0.3771	50,900		50,900	0.2016	24,000		24,000
Classified Salaries	1.5315	61,000		61,000	1.3180	65,000		65,000
Longevity Costs						544		544
Vacation Sick Leave Charges			840	840			668	668
	<u>1.9086</u>	<u>111,900</u>	<u>840</u>	<u>112,740</u>	<u>1.5196</u>	<u>89,544</u>	<u>668</u>	<u>90,212</u>
1000048000 IIMT - Academic Information Systems Support								
Admin & Prof Salaries	1.9101	276,063		276,063	0.6944	123,457		123,457
Classified Salaries	2.1910	151,742		151,742	4.4215	304,348		304,348
Longevity Costs						4,057		4,057
Wages Cost					0.0009	28		28
Vacation Sick Leave Charges			3,209	3,209			3,208	3,208
	<u>4.1011</u>	<u>427,805</u>	<u>3,209</u>	<u>431,014</u>	<u>5.1168</u>	<u>431,890</u>	<u>3,208</u>	<u>435,098</u>

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	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000048400 IIMT - Support For Ward-Ober						
Classified Salaries	1.4014	49,504	49,504	1.3384	49,504	49,504
Longevity Costs					643	643
Vacation Sick Leave Charges			372			371
	<u>1.4014</u>	<u>49,504</u>	<u>372</u>	<u>1.3384</u>	<u>50,147</u>	<u>371</u>
			<u>49,876</u>			<u>50,518</u>
1000048600 IIMT - Clinical Trials Management						
Classified Salaries	3.5185	260,393	260,393	3.3302	260,393	260,393
Longevity Costs					3,185	3,185
Vacation Sick Leave Charges			1,953			1,953
	<u>3.5185</u>	<u>260,393</u>	<u>1,953</u>	<u>3.3302</u>	<u>263,578</u>	<u>1,953</u>
			<u>262,346</u>			<u>265,531</u>
1000048700 IIMT - Clinical Research Data Warehouse						
Classified Salaries	0.7822	63,729	63,729	0.7632	63,729	63,729
Longevity Costs					366	366
Vacation Sick Leave Charges			478			479
	<u>0.7822</u>	<u>63,729</u>	<u>478</u>	<u>0.7632</u>	<u>64,095</u>	<u>479</u>
			<u>64,207</u>			<u>64,574</u>
1000048800 IIMT - Genome Services Core						
Faculty Salaries	0.0108	3,243	3,243	0.0162	4,982	4,982
Classified Salaries	3.6068	194,776	194,776	5.3443	307,750	307,750
Longevity Costs					4,924	4,924
Vacation Sick Leave Charges			1,486			2,345
	<u>3.6176</u>	<u>198,019</u>	<u>1,486</u>	<u>5.3605</u>	<u>317,656</u>	<u>2,345</u>
			<u>199,505</u>			<u>320,001</u>

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Institute for Innovations in Med Tech

	FY13			FY14				
	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
Classified Salaries	0.5275	34,322		34,322	0.0275	1,799		1,799
Longevity Costs						7		7
Wages Cost	0.0001	2		2	1.0600	31,800		31,800
Merit Increases						54		54
Vacation Sick Leave Charges			259	259			259	259
	<u>0.5276</u>	<u>34,324</u>	<u>259</u>	<u>34,583</u>	<u>1.0913</u>	<u>34,386</u>	<u>259</u>	<u>34,645</u>
1000049000 Institute For Innovations In Medical Technology-Operating Expenses								
Faculty Salaries	7.7788	855,665		855,665	0.0407	4,879		4,879
Vacation Sick Leave Charges			6,418	6,418			35	35
	<u>7.7788</u>	<u>855,665</u>	<u>6,418</u>	<u>862,083</u>	<u>0.0407</u>	<u>4,879</u>	<u>35</u>	<u>4,914</u>
1000058500 IIMT - Support For Dr. Shiloh								
Faculty Salaries	0.1188	8,208		8,208				
Classified Salaries	2.0940	70,408		70,408	1.8155	82,173		82,173
Longevity Costs						480		480
Vacation Sick Leave Charges			590	590			616	616
	<u>2.2128</u>	<u>78,616</u>	<u>590</u>	<u>79,206</u>	<u>1.8155</u>	<u>82,653</u>	<u>616</u>	<u>83,269</u>

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Research
Institute for Innovations in Med Tech

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058800 IIMT - Support For Dr. D'orso								
Faculty Salaries	0.7426	75,000		75,000	1.0000	104,000		104,000
Classified Salaries	1.1144	46,408		46,408	2.3567	78,724		78,724
Longevity Costs						1,740		1,740
Vacation Sick Leave Charges			911	911			1,371	1,371
	<u>1.8570</u>	<u>121,408</u>	<u>911</u>	<u>122,319</u>	<u>3.3567</u>	<u>184,464</u>	<u>1,371</u>	<u>185,835</u>
1000059400 IIMT - Tech Development Unallocated								
Classified Salaries	9.3505	504,999		504,999	9.3038	486,575		486,575
Vacation Sick Leave Charges			3,788	3,788			3,650	3,650
	<u>9.3505</u>	<u>504,999</u>	<u>3,788</u>	<u>508,787</u>	<u>9.3038</u>	<u>486,575</u>	<u>3,650</u>	<u>490,225</u>
1000059600 IIMT - Docs Award - Munshi								
Faculty Salaries	0.2195	40,491		40,491	0.2126	40,491		40,491
Classified Salaries	1.0000	38,496		38,496	1.6495	58,252		58,252
Longevity Costs						960		960
Wages Cost	0.7168	21,504		21,504				
Merit Increases						1,748		1,748
Vacation Sick Leave Charges			754	754			754	754
	<u>1.9363</u>	<u>100,491</u>	<u>754</u>	<u>101,245</u>	<u>1.8621</u>	<u>101,451</u>	<u>754</u>	<u>102,205</u>

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Research
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	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000060100 IIMT - Support For Dr. Aguirre						
Classified Salaries	0.1774	7,698	7,698	1.0000	37,880	37,880
Longevity Costs					240	240
Vacation Sick Leave Charges			58			285
	<u>0.1774</u>	<u>7,698</u>	<u>58</u>	<u>1.0000</u>	<u>38,120</u>	<u>285</u>
			<u>7,756</u>			<u>38,405</u>
1000061800 IIMT-Support For Dr. R. Tyler Miller						
Classified Salaries				1.1484	56,391	56,391
Vacation Sick Leave Charges						423
				<u>1.1484</u>	<u>56,391</u>	<u>423</u>
						<u>56,814</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
				<u>1.0778</u>	<u>98,545</u>	<u>732</u>
						<u>99,277</u>
1000062500 Institute For Innovations in Medical Tech-DOCS Award Richard Wang						
Faculty Salaries				0.3057	62,415	62,415
Classified Salaries				1.0000	28,584	28,584
Vacation Sick Leave Charges						683
				<u>1.3057</u>	<u>90,999</u>	<u>683</u>
						<u>91,682</u>

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Research
Institute for Innovations in Med Tech

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	17.6918	2,390,156	2,390,156	14.6045	2,265,017	2,265,017
SubTot Admin & Prof Salaries	8.0584	1,225,468	1,225,468	6.0590	1,075,056	1,075,056
SubTot Classified Salaries	63.8185	3,150,846	3,150,846	67.0325	3,394,905	3,394,905
SubTot Longevity Costs					55,576	55,576
SubTot Wages Cost	0.7528	22,581	22,581	1.2618	37,854	37,854
SubTot Merit Increases					19,332	19,332
SubTot Vacation Sick Leave Charges			50,941			50,933
Object Total	<u>90.3215</u>	<u>6,789,051</u>	<u>50,941</u> <u>6,839,992</u>	<u>88.9578</u>	<u>6,847,740</u>	<u>50,933</u> <u>6,898,673</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000029800 Institute For Nobel/national-Academy Biomedical Research								
Faculty Salaries	3.2802	360,823		360,823	3.6942	403,336		403,336
Vacation Sick Leave Charges			2,707	2,707			3,026	3,026
	<u>3.2802</u>	<u>360,823</u>	<u>2,707</u>	<u>363,530</u>	<u>3.6942</u>	<u>403,336</u>	<u>3,026</u>	<u>406,362</u>
1000030000 Institute For Nobel/natl-Acad Biomed Resch - Klierwer								
Faculty Salaries	0.5896	109,333		109,333	0.5724	109,333		109,333
Classified Salaries	0.1753	8,549		8,549	0.1684	8,549		8,549
Longevity Costs						249		249
Vacation Sick Leave Charges			885	885			884	884
	<u>0.7649</u>	<u>117,882</u>	<u>885</u>	<u>118,767</u>	<u>0.7408</u>	<u>118,131</u>	<u>884</u>	<u>119,015</u>
1000031000 Institute For Nobel/natl-Acad Biomed Resch - Mangelsdorf								
Faculty Salaries	1.6650	227,189		227,189	0.8431	132,261		132,261
Classified Salaries	2.2154	133,060		133,060	2.2348	119,187		119,187
Longevity Costs						1,584		1,584
Vacation Sick Leave Charges			2,702	2,702			1,886	1,886
	<u>3.8804</u>	<u>360,249</u>	<u>2,702</u>	<u>362,951</u>	<u>3.0779</u>	<u>253,032</u>	<u>1,886</u>	<u>254,918</u>
1000031100 Institute For Nobel/natl-Acad Biomed Resch - Stull								
Faculty Salaries	1.0568	214,247		214,247	0.7328	185,000		185,000
Classified Salaries	0.5305	26,620		26,620	0.7547	34,811		34,811
Longevity Costs						928		928
Wages Cost	0.3044	9,133		9,133	0.0063	189		189
Vacation Sick Leave Charges			1,875	1,875			1,650	1,650
	<u>1.8917</u>	<u>250,000</u>	<u>1,875</u>	<u>251,875</u>	<u>1.4938</u>	<u>220,928</u>	<u>1,650</u>	<u>222,578</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000031200 Inst For Nobel/natl-Acad Biomed Resch - Goldstein								
Faculty Salaries	1.2506	319,566		319,566	0.5479	197,092		197,092
Classified Salaries	2.3345	127,691		127,691	2.2631	127,691		127,691
Longevity Costs						2,898		2,898
Vacation Sick Leave Charges			3,355	3,355			2,436	2,436
	<u>3.5851</u>	<u>447,257</u>	<u>3,355</u>	<u>450,612</u>	<u>2.8110</u>	<u>327,681</u>	<u>2,436</u>	<u>330,117</u>
1000031300 Institute For Nobel/natl-Acad Biomed Resch - Olson								
Faculty Salaries	0.7162	206,913		206,913	0.4545	100,000		100,000
Classified Salaries	4.2355	226,480		226,480	2.2662	100,000		100,000
Longevity Costs						2,591		2,591
Vacation Sick Leave Charges			3,251	3,251			1,500	1,500
	<u>4.9517</u>	<u>433,393</u>	<u>3,251</u>	<u>436,644</u>	<u>2.7207</u>	<u>202,591</u>	<u>1,500</u>	<u>204,091</u>
1000031400 Institute For Nobel/natl-Acad Biomed Resch - Mcknight								
Faculty Salaries	3.0441	390,254		390,254	1.3650	156,812		156,812
Classified Salaries	6.2333	285,317		285,317	2.8919	144,717		144,717
Longevity Costs						4,110		4,110
Vacation Sick Leave Charges			5,067	5,067			2,262	2,262
	<u>9.2774</u>	<u>675,571</u>	<u>5,067</u>	<u>680,638</u>	<u>4.2569</u>	<u>305,639</u>	<u>2,262</u>	<u>307,901</u>

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Research
Nobel/National Academy Biomed Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032100 Institute For Nobel/natl-Acad Biomed Resch - Parada								
Faculty Salaries	1.1070	205,873		205,873	0.5895	155,873		155,873
Classified Salaries	0.0779	3,675		3,675	0.0773	3,675		3,675
Longevity Costs						72		72
Vacation Sick Leave Charges			1,572	1,572			1,197	1,197
	<u>1.1849</u>	<u>209,548</u>	<u>1,572</u>	<u>211,120</u>	<u>0.6668</u>	<u>159,620</u>	<u>1,197</u>	<u>160,817</u>
1000032200 Institute For Nobel/natl-Acad Biomed Resch - Sudhof								
Faculty Salaries	2.7256	322,888		322,888	1.7667	234,788		234,788
Classified Salaries	7.1975	331,316		331,316	7.8580	331,316		331,316
Longevity Costs						1,596		1,596
Vacation Sick Leave Charges			4,907	4,907			4,247	4,247
	<u>9.9231</u>	<u>654,204</u>	<u>4,907</u>	<u>659,111</u>	<u>9.6247</u>	<u>567,700</u>	<u>4,247</u>	<u>571,947</u>
1000032400 Institute For Nobel/natl-Acad Biomed Resch - Wakeland								
Faculty Salaries	1.0000	128,200		128,200	0.9900	128,200		128,200
Classified Salaries	0.0316	2,613		2,613	0.0307	2,613		2,613
Longevity Costs						112		112
Vacation Sick Leave Charges			982	982			981	981
	<u>1.0316</u>	<u>130,813</u>	<u>982</u>	<u>131,795</u>	<u>1.0207</u>	<u>130,925</u>	<u>981</u>	<u>131,906</u>
1000032700 Institute For Nobel/natl-Acad Biomed Resch - Friedberg								
Faculty Salaries	0.3331	50,000		50,000	0.3506	50,000		50,000
Vacation Sick Leave Charges			375	375			375	375
	<u>0.3331</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>	<u>0.3506</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>

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Research
Nobel/National Academy Biomed Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000032900 Institute For Nobel/natl-Acad Biomed Resch - Norgard								
Faculty Salaries	0.8523	207,000		207,000	0.6254	207,000		207,000
Vacation Sick Leave Charges			1,553	1,553			1,553	1,553
	<u>0.8523</u>	<u>207,000</u>	<u>1,553</u>	<u>208,553</u>	<u>0.6254</u>	<u>207,000</u>	<u>1,553</u>	<u>208,553</u>
1000033200 Institute For Nobel/natl-Acad Biomed Resch - Vitetta								
Faculty Salaries	0.8703	103,552		103,552	0.1677	50,000		50,000
Classified Salaries	3.9854	188,076		188,076	1.0008	47,831		47,831
Longevity Costs						1,319		1,319
Wages Cost	0.3999	11,998		11,998	0.0440	1,321		1,321
Merit Increases						866		866
Vacation Sick Leave Charges			2,278	2,278			734	734
	<u>5.2556</u>	<u>303,626</u>	<u>2,278</u>	<u>305,904</u>	<u>1.2125</u>	<u>101,337</u>	<u>734</u>	<u>102,071</u>
1000035800 Institute For Nobel/natl-Acad Biomed Resch-Cell Biology								
Faculty Salaries	0.9171	94,835		94,835	0.9250	94,835		94,835
Vacation Sick Leave Charges			712	712			712	712
	<u>0.9171</u>	<u>94,835</u>	<u>712</u>	<u>95,547</u>	<u>0.9250</u>	<u>94,835</u>	<u>712</u>	<u>95,547</u>
1000036100 Institute For Nobel/natl-Acad Biomed Resch-Fitz								
Faculty Salaries	1.3166	341,000		341,000	1.1517	341,000		341,000
Classified Salaries	1.9670	111,666		111,666	2.0000	108,413		108,413
Longevity Costs						4,320		4,320
Merit Increases						3,253		3,253
Vacation Sick Leave Charges			3,395	3,395			3,395	3,395
	<u>3.2836</u>	<u>452,666</u>	<u>3,395</u>	<u>456,061</u>	<u>3.1517</u>	<u>456,986</u>	<u>3,395</u>	<u>460,381</u>

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Research
Nobel/National Academy Biomed Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000036300 Institute For Nobel/natl-Acad Biomed Resch-Pasare						
Faculty Salaries	0.7042	75,000	75,000	0.6837	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7042</u>	<u>75,000</u>	<u>563</u>	<u>0.6837</u>	<u>75,000</u>	<u>563</u>
1000036400 Institute For Nobel/natl-Acad Biomed Resch-Conrad						
Faculty Salaries	0.7212	75,000	75,000	0.7075	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7212</u>	<u>75,000</u>	<u>563</u>	<u>0.7075</u>	<u>75,000</u>	<u>563</u>
1000036500 Institute For Nobel/natl-Acad Biomed Resch-Buszczyk Support						
Faculty Salaries	0.7036	75,000	75,000	0.6831	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7036</u>	<u>75,000</u>	<u>563</u>	<u>0.6831</u>	<u>75,000</u>	<u>563</u>
1000036600 Institute For Nobel/natl-Acad Biomed Resch-Tu Support						
Faculty Salaries	0.6696	75,000	75,000	0.5859	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.6696</u>	<u>75,000</u>	<u>563</u>	<u>0.5859</u>	<u>75,000</u>	<u>563</u>
1000036700 Institute For Nobel/natl-Acad Biomed Resch-Neal Alto						
Faculty Salaries	0.7212	75,000	75,000	0.5000	62,000	62,000
Vacation Sick Leave Charges			563			465
	<u>0.7212</u>	<u>75,000</u>	<u>563</u>	<u>0.5000</u>	<u>62,000</u>	<u>465</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000036800 Institute For Nobel/natl-Acad Biomed Resch-Luke Rice						
Faculty Salaries	0.6944	75,000	75,000	0.6714	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.6944</u>	<u>75,000</u>	<u>563</u>	<u>0.6714</u>	<u>75,000</u>	<u>563</u>
1000036900 Institute For Nobel/natl-Acad Biomed Resch - Felix Yarovinski						
Faculty Salaries	0.7009	75,000	75,000	0.5556	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7009</u>	<u>75,000</u>	<u>563</u>	<u>0.5556</u>	<u>75,000</u>	<u>563</u>
1000037000 Institute For Nobel/natl-Acad Biomed Resch - Xuewu Zhang						
Faculty Salaries	0.7367	75,000	75,000	0.7150	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7367</u>	<u>75,000</u>	<u>563</u>	<u>0.7150</u>	<u>75,000</u>	<u>563</u>
1000037300 Inst For Nobel/natl-Acad Biomed Resch-Green Ctr For Sys Biology						
Faculty Salaries	1.9003	267,794	267,794	1.1031	184,463	184,463
Classified Salaries	1.4729	58,890	58,890	1.3047	58,870	58,870
Longevity Costs					366	366
Vacation Sick Leave Charges			2,451			1,825
	<u>3.3732</u>	<u>326,684</u>	<u>2,451</u>	<u>2.4078</u>	<u>243,699</u>	<u>1,825</u>
1000037400 Institute For Nobel/natl-Acad Biomed Resch - Chung-Li Zhang						
Faculty Salaries	0.7069	75,000	75,000	0.6862	75,000	75,000
Vacation Sick Leave Charges			563			563
	<u>0.7069</u>	<u>75,000</u>	<u>563</u>	<u>0.6862</u>	<u>75,000</u>	<u>563</u>

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Research
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	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000037500 Institute For Nobel/natl-Acad Biomed Resch - Li Bing								
Faculty Salaries	0.7069	75,000		75,000	0.6862	75,000		75,000
Vacation Sick Leave Charges			563	563			563	563
	<u>0.7069</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.6862</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
1000037600 Institute For Nobel/natl-Acad Biomed Resch - Steven Patrie								
Faculty Salaries	0.9709	100,000		100,000	0.4854	50,000		50,000
Vacation Sick Leave Charges			750	750			375	375
	<u>0.9709</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>	<u>0.4854</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>
1000037700 Institute For Nobel/natl-Acad Biomed Resch - Yihong Wan								
Faculty Salaries	0.7109	75,000		75,000	0.6708	75,000		75,000
Vacation Sick Leave Charges			563	563			563	563
	<u>0.7109</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.6708</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
1000037800 Institute For Nobel/natl-Acad Biomed Resch - Jiang Wu								
Faculty Salaries	0.9823	100,000		100,000	0.7150	75,000		75,000
Vacation Sick Leave Charges			750	750			563	563
	<u>0.9823</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>	<u>0.7150</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
1000038000 Institute For Nobel/natl-Acad Biomed Resch - Jen Liou								
Faculty Salaries	0.1123	11,802		11,802	0.0129	1,397		1,397
Vacation Sick Leave Charges			89	89			11	11
	<u>0.1123</u>	<u>11,802</u>	<u>89</u>	<u>11,891</u>	<u>0.0129</u>	<u>1,397</u>	<u>11</u>	<u>1,408</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000038100 Institute For Nobel/natl-Acad Biomed Resch - Uttam Tambar						
Faculty Salaries	0.0350	3,639	3,639	0.6881	75,000	75,000
Vacation Sick Leave Charges			28			563
	<u>0.0350</u>	<u>3,639</u>	<u>28</u>	<u>0.6881</u>	<u>75,000</u>	<u>563</u>
			<u>3,667</u>			<u>75,563</u>
1000038200 Institute For Nobel/natl-Acad Biomed Resch - Kittler						
Faculty Salaries	0.2701	27,458	27,458	0.5162	54,515	54,515
Vacation Sick Leave Charges			206			409
	<u>0.2701</u>	<u>27,458</u>	<u>206</u>	<u>0.5162</u>	<u>54,515</u>	<u>409</u>
			<u>27,664</u>			<u>54,924</u>
1000057500 Institute For Nobel/natl-Acad Biomed Resch-Kurti						
Faculty Salaries	0.2631	28,412	28,412	0.2146	23,605	23,605
Vacation Sick Leave Charges			214			178
	<u>0.2631</u>	<u>28,412</u>	<u>214</u>	<u>0.2146</u>	<u>23,605</u>	<u>178</u>
			<u>28,626</u>			<u>23,783</u>
1000057600 Institute For Nobel/natl-Acad Biomed Resch-Rosenbaum						
Faculty Salaries	0.2496	27,003	27,003	0.4378	48,811	48,811
Vacation Sick Leave Charges			203			367
	<u>0.2496</u>	<u>27,003</u>	<u>203</u>	<u>0.4378</u>	<u>48,811</u>	<u>367</u>
			<u>27,206</u>			<u>49,178</u>
1000058100 Institute For Nobel/natl-Acad Biomed Resch-Nan Yan						
Faculty Salaries				0.4055	47,769	47,769
Vacation Sick Leave Charges						359
				<u>0.4055</u>	<u>47,769</u>	<u>359</u>
						<u>48,128</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000058200 Institute For Nobel/natl-Acad Biomed Resch-Josh Mendell								
Faculty Salaries	1.0000	206,000		206,000				
Vacation Sick Leave Charges			1,545	1,545				
	<u>1.0000</u>	<u>206,000</u>	<u>1,545</u>	<u>207,545</u>				
1000058300 Institute For Nobel/natl-Acad Biomed Resch-Kathryn O'donnell								
Faculty Salaries	1.0000	103,000		103,000	0.9708	103,000		103,000
Vacation Sick Leave Charges			773	773			773	773
	<u>1.0000</u>	<u>103,000</u>	<u>773</u>	<u>103,773</u>	<u>0.9708</u>	<u>103,000</u>	<u>773</u>	<u>103,773</u>
1000059500 Institute For Nobel/natl-Acad Biomed Resch-Potts								
Faculty Salaries	0.3833	42,430		42,430	0.5086	58,256		58,256
Vacation Sick Leave Charges			319	319			437	437
	<u>0.3833</u>	<u>42,430</u>	<u>319</u>	<u>42,749</u>	<u>0.5086</u>	<u>58,256</u>	<u>437</u>	<u>58,693</u>
1000060000 Inst For Nobel/natl-Acad Biomed Resch-Genetics of Host Defense								
Faculty Salaries	0.2380	87,500		87,500	1.3901	297,029		297,029
Classified Salaries	3.3855	209,529		209,529				
Vacation Sick Leave Charges			2,228	2,228			2,228	2,228
	<u>3.6235</u>	<u>297,029</u>	<u>2,228</u>	<u>299,257</u>	<u>1.3901</u>	<u>297,029</u>	<u>2,228</u>	<u>299,257</u>
1000060500 Endowed Scholar - Support for Xin Liu, Ph.D.								
Faculty Salaries	0.2477	24,773		24,773	0.4679	48,190		48,190
Vacation Sick Leave Charges			186	186			362	362
	<u>0.2477</u>	<u>24,773</u>	<u>186</u>	<u>24,959</u>	<u>0.4679</u>	<u>48,190</u>	<u>362</u>	<u>48,552</u>

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Research
Nobel/National Academy Biomed Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000060700 Institute For Nobel/natl-Acad Biomed Resch-Yonghao Yu								
Faculty Salaries	0.3337	37,379		37,379	0.5152	59,769		59,769
Vacation Sick Leave Charges			281	281			449	449
	<u>0.3337</u>	<u>37,379</u>	<u>281</u>	<u>37,660</u>	<u>0.5152</u>	<u>59,769</u>	<u>449</u>	<u>60,218</u>
1000060800 Institute For Nobel/natl-Acad Biomed Resch - Rosen								
Faculty Salaries					1.0207	158,632		158,632
Classified Salaries					4.5235	234,082		234,082
Longevity Costs						7,954		7,954
Vacation Sick Leave Charges							2,946	2,946
					<u>5.5442</u>	<u>400,668</u>	<u>2,946</u>	<u>403,614</u>
1000061500 Institute For Nobel/Natl-Acad Biomed Resch - Support for Ryan Hibbs								
Faculty Salaries					0.4239	47,556		47,556
Vacation Sick Leave Charges							357	357
					<u>0.4239</u>	<u>47,556</u>	<u>357</u>	<u>47,913</u>
1000061600 Institute For Nobel/Natl-Acad Biomed Resch - Support for Zhigao Wang								
Faculty Salaries					0.5011	54,214		54,214
Vacation Sick Leave Charges							407	407
					<u>0.5011</u>	<u>54,214</u>	<u>407</u>	<u>54,621</u>
1000062000 Institute For Nobel / National Academy of Biomedical Resrch - Jaqaman								
Faculty Salaries					0.4617	47,556		47,556
Vacation Sick Leave Charges							357	357
					<u>0.4617</u>	<u>47,556</u>	<u>357</u>	<u>47,913</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Nobel/National Academy Biomed Research

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000062100 Endowed Scholar - Mukhopadhyay						
Faculty Salaries				0.5026	52,769	52,769
Vacation Sick Leave Charges						396
				0.5026	52,769	53,165
1000062200 Endowed Scholar-Nam						
Faculty Salaries				0.4777	47,769	47,769
Vacation Sick Leave Charges						359
				0.4777	47,769	48,128
SubTot Faculty Salaries	36.4873	5,173,863	5,173,863	33.7408	4,892,830	4,892,830
SubTot Classified Salaries	33.8423	1,713,482	1,713,482	27.3741	1,321,755	1,321,755
SubTot Longevity Costs					28,099	28,099
SubTot Wages Cost	0.7043	21,131	21,131	0.0503	1,510	1,510
SubTot Merit Increases					4,119	4,119
SubTot Vacation Sick Leave Charges			51,832			46,654
Object Total	71.0339	6,908,476	6,960,308	61.1652	6,248,313	6,294,967

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000025700 Advanced Imaging-Endowed Scholar Funds -Hanzhang Lu						
Faculty Salaries	0.0433	5,100	5,100	0.0413	5,100	5,100
Vacation Sick Leave Charges			39			39
	<u>0.0433</u>	<u>5,100</u>	<u>39</u>	<u>0.0413</u>	<u>5,100</u>	<u>39</u>
			<u>5,139</u>			<u>5,139</u>
1000025800 Advanced Imaging - Airc Administration						
Faculty Salaries	0.4316	150,000	150,000	1.1278	150,000	150,000
Classified Salaries	3.6364	171,117	171,117	3.7894	171,118	171,118
Longevity Costs					3,460	3,460
Vacation Sick Leave Charges			2,409			2,408
	<u>4.0680</u>	<u>321,117</u>	<u>2,409</u>	<u>4.9172</u>	<u>324,578</u>	<u>2,408</u>
			<u>323,526</u>			<u>326,986</u>
1000025900 Advanced Imaging - Metabolism						
Faculty Salaries	3.8642	376,173	376,173	4.2227	486,173	486,173
Classified Salaries	4.4900	241,355	241,355	3.8370	206,643	206,643
Longevity Costs					4,627	4,627
Wages Cost				1.1658	34,973	34,973
Vacation Sick Leave Charges			4,632			5,196
	<u>8.3542</u>	<u>617,528</u>	<u>4,632</u>	<u>9.2255</u>	<u>732,416</u>	<u>5,196</u>
			<u>622,160</u>			<u>737,612</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000026400 Advanced Imaging - Phelps						
Faculty Salaries	0.9024	123,810	123,810	0.8034	124,125	124,125
Classified Salaries	2.0000	72,962	72,962	1.9278	81,228	81,228
Longevity Costs					1,217	1,217
Vacation Sick Leave Charges			1,476			1,540
	<u>2.9024</u>	<u>196,772</u>	<u>1,476</u>	<u>2.7312</u>	<u>206,570</u>	<u>1,540</u>
			<u>198,248</u>			<u>208,110</u>
1000026500 Advanced Imaging - Phelps						
Faculty Salaries	1.0000	85,600	85,600	1.1160	82,602	82,602
Classified Salaries	2.4501	111,174	111,174	3.6343	146,679	146,679
Longevity Costs					1,830	1,830
Vacation Sick Leave Charges			1,476			1,720
	<u>3.4501</u>	<u>196,774</u>	<u>1,476</u>	<u>4.7503</u>	<u>231,111</u>	<u>1,720</u>
			<u>198,250</u>			<u>232,831</u>
1000026600 Advanced Imaging - Fitz						
Faculty Salaries	0.7456	110,066	110,066	0.2359	26,016	26,016
Classified Salaries	1.0788	60,223	60,223	1.0855	60,223	60,223
Longevity Costs					1,553	1,553
Vacation Sick Leave Charges			1,278			648
	<u>1.8244</u>	<u>170,289</u>	<u>1,278</u>	<u>1.3214</u>	<u>87,792</u>	<u>648</u>
			<u>171,567</u>			<u>88,440</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000026700 Advanced Imaging - Mcknight								
Faculty Salaries	1.8841	120,037		120,037				
Classified Salaries	0.3845	17,161		17,161				
Vacation Sick Leave Charges			1,029	1,029				
	<u>2.2686</u>	<u>137,198</u>	<u>1,029</u>	<u>138,227</u>				
1000026800 Advanced Imaging - Anderson								
Faculty Salaries	2.5425	405,187		405,187	2.8706	449,112		449,112
Classified Salaries	3.4601	171,692		171,692	2.0677	90,468		90,468
Longevity Costs						1,404		1,404
Wages Cost	0.0725	2,176		2,176	0.0526	1,579		1,579
Vacation Sick Leave Charges			4,343	4,343			4,047	4,047
	<u>6.0751</u>	<u>579,055</u>	<u>4,343</u>	<u>583,398</u>	<u>4.9909</u>	<u>542,563</u>	<u>4,047</u>	<u>546,610</u>
1000026900 Advanced Imaging - Parkey								
Faculty Salaries	4.3988	795,223		795,223	4.4092	721,697		721,697
Classified Salaries	2.2304	95,653		95,653	2.1310	98,553		98,553
Longevity Costs						1,483		1,483
Vacation Sick Leave Charges			6,682	6,682			6,152	6,152
	<u>6.6292</u>	<u>890,876</u>	<u>6,682</u>	<u>897,558</u>	<u>6.5402</u>	<u>821,733</u>	<u>6,152</u>	<u>827,885</u>

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EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000027000 Advanced Imaging - Comp Medical Imaging - Tomchick						
Faculty Salaries	2.1237	166,433	166,433	1.8031	151,015	151,015
Classified Salaries	1.0919	44,260	44,260	1.0000	43,484	43,484
Longevity Costs					3,360	3,360
Merit Increases					218	218
Vacation Sick Leave Charges			1,581			1,459
	<u>3.2156</u>	<u>210,693</u>	<u>1,581</u>	<u>2.8031</u>	<u>198,077</u>	<u>1,459</u>
			<u>212,274</u>			<u>199,536</u>
1000027100 Advanced Imaging - Comp Medical Imaging - Tamminga						
Faculty Salaries	0.6391	208,998	208,998	1.0461	212,893	212,893
Vacation Sick Leave Charges			1,568			1,597
	<u>0.6391</u>	<u>208,998</u>	<u>1,568</u>	<u>1.0461</u>	<u>212,893</u>	<u>1,597</u>
			<u>210,566</u>			<u>214,490</u>
1000027600 Advanced Imaging-Pathology						
Faculty Salaries	0.2649	50,991	50,991	0.2382	51,098	51,098
Vacation Sick Leave Charges			383			384
	<u>0.2649</u>	<u>50,991</u>	<u>383</u>	<u>0.2382</u>	<u>51,098</u>	<u>384</u>
			<u>51,374</u>			<u>51,482</u>
1000028400 Advanced Imaging-Anesthesiology						
Faculty Salaries	0.4780	100,000	100,000	0.3478	100,000	100,000
Vacation Sick Leave Charges			750			750
	<u>0.4780</u>	<u>100,000</u>	<u>750</u>	<u>0.3478</u>	<u>100,000</u>	<u>750</u>
			<u>100,750</u>			<u>100,750</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000028500 Advanced Imaging-Dermatology						
Faculty Salaries	0.2441	50,900	50,900	0.2521	50,900	50,900
Classified Salaries	0.4308	18,600	18,600	0.3041	18,600	18,600
Longevity Costs					195	195
Vacation Sick Leave Charges			522			522
	<u>0.6749</u>	<u>69,500</u>	<u>522</u>	<u>0.5562</u>	<u>69,695</u>	<u>522</u>
			<u>70,022</u>			<u>70,217</u>
1000028700 Advanced Imaging-Internal Medicine						
Faculty Salaries	2.3349	305,316	305,316	1.5829	305,316	305,316
Classified Salaries	0.5016	29,982	29,982	1.5184	66,697	66,697
Longevity Costs					1,027	1,027
Wages Cost	1.2905	38,716	38,716			
Merit Increases					2,001	2,001
Vacation Sick Leave Charges			2,806			2,806
	<u>4.1270</u>	<u>374,014</u>	<u>2,806</u>	<u>3.1013</u>	<u>375,041</u>	<u>2,806</u>
			<u>376,820</u>			<u>377,847</u>
1000028800 Advanced Imaging-Neurology						
Faculty Salaries	0.4021	56,530	56,530	0.3250	56,768	56,768
Vacation Sick Leave Charges			424			426
	<u>0.4021</u>	<u>56,530</u>	<u>424</u>	<u>0.3250</u>	<u>56,768</u>	<u>426</u>
			<u>56,954</u>			<u>57,194</u>

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Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000029000 Advanced Imaging-Ophthalmology						
Faculty Salaries	0.2688	41,833	41,833	0.1117	16,833	16,833
Classified Salaries	0.9619	53,817	53,817	0.8567	53,817	53,817
Longevity Costs					1,669	1,669
Vacation Sick Leave Charges			718			530
	<u>1.2307</u>	<u>95,650</u>	<u>718</u>	<u>0.9684</u>	<u>72,319</u>	<u>530</u>
			<u>96,368</u>			<u>72,849</u>
1000029100 Advanced Imaging-Developmental Biology						
Faculty Salaries	0.4094	69,842	69,842	0.3727	69,842	69,842
Classified Salaries	3.5152	147,000	147,000	3.2882	146,975	146,975
Longevity Costs					3,403	3,403
Wages Cost				0.0009	26	26
Vacation Sick Leave Charges			1,627			1,626
	<u>3.9246</u>	<u>216,842</u>	<u>1,627</u>	<u>3.6618</u>	<u>220,246</u>	<u>1,626</u>
			<u>218,469</u>			<u>221,872</u>
1000029200 Advanced Imaging-Molecular Biology						
Faculty Salaries	0.5556	66,620	66,620	1.6682	237,249	237,249
Classified Salaries	0.5547	15,400	15,400	0.5762	15,400	15,400
Longevity Costs					413	413
Vacation Sick Leave Charges			616			1,895
	<u>1.1103</u>	<u>82,020</u>	<u>616</u>	<u>2.2444</u>	<u>253,062</u>	<u>1,895</u>
			<u>82,636</u>			<u>254,957</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000029300 Advanced Imaging-Physiology						
Faculty Salaries	0.4697	47,691	47,691	0.3122	47,691	47,691
Classified Salaries	2.4095	124,254	124,254	2.6509	127,987	127,987
Longevity Costs					1,874	1,874
Wages Cost	0.1244	3,733	3,733			
Vacation Sick Leave Charges			1,318			1,318
	<u>3.0036</u>	<u>175,678</u>	<u>1,318</u>	<u>2.9631</u>	<u>177,552</u>	<u>1,318</u>
			<u>176,996</u>			<u>178,870</u>
1000029400 Advanced Imaging-Simmons Cancer Center						
Faculty Salaries	0.2445	54,000	54,000	0.2730	54,000	54,000
Vacation Sick Leave Charges			405			405
	<u>0.2445</u>	<u>54,000</u>	<u>405</u>	<u>0.2730</u>	<u>54,000</u>	<u>405</u>
			<u>54,405</u>			<u>54,405</u>
1000029500 Advanced Imaging - Psychiatry						
Faculty Salaries	1.5185	200,000	200,000	1.4224	200,000	200,000
Classified Salaries	4.2878	200,000	200,000	4.6671	200,000	200,000
Longevity Costs					4,881	4,881
Vacation Sick Leave Charges			3,000			3,001
	<u>5.8063</u>	<u>400,000</u>	<u>3,000</u>	<u>6.0895</u>	<u>404,881</u>	<u>3,001</u>
			<u>403,000</u>			<u>407,882</u>
1000029700 Metroplex Comprehensive Medical Imaging Center						
Faculty Salaries	0.8757	96,332	96,332	0.8324	91,569	91,569
Vacation Sick Leave Charges			723			687
	<u>0.8757</u>	<u>96,332</u>	<u>723</u>	<u>0.8324</u>	<u>91,569</u>	<u>687</u>
			<u>97,055</u>			<u>92,256</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Metroplex Comprehensive Medical Imaging Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000060900 Advanced Imaging - Rosen						
Faculty Salaries				2.0308	134,736	134,736
Classified Salaries				0.5442	17,163	17,163
Longevity Costs					67	67
Merit Increases					8,820	8,820
Vacation Sick Leave Charges						1,209
				2.5750	160,786	1,209
1000062600 Metroplex Comprehensive Medical Imaging Ctr - Anatomy Salary Support						
Faculty Salaries				1.5197	147,187	147,187
Classified Salaries				0.0087	800	800
Wages Cost				2.4813	74,439	74,439
Merit Increases					18,008	18,008
Vacation Sick Leave Charges						1,807
				4.0097	240,434	1,807
SubTot Faculty Salaries	26.6415	3,686,682	3,686,682	28.9652	3,971,922	3,971,922
SubTot Classified Salaries	33.4837	1,574,650	1,574,650	33.8872	1,545,835	1,545,835
SubTot Longevity Costs					32,463	32,463
SubTot Wages Cost	1.4874	44,625	44,625	3.7006	111,017	111,017
SubTot Merit Increases					29,047	29,047
SubTot Vacation Sick Leave Charges			39,805			42,172
Object Total	61.6126	5,305,957	5,345,762	66.5530	5,690,284	5,732,456

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000053300 Obesity, Diabetes & Metabolism						
Faculty Salaries	1.3848	152,330	152,330	4.1343	496,126	496,126
Vacation Sick Leave Charges			1,143			3,721
	<u>1.3848</u>	<u>152,330</u>	<u>1,143</u>	<u>4.1343</u>	<u>496,126</u>	<u>3,721</u>
			<u>153,473</u>			<u>499,847</u>
1000053400 Obesity, Diabetes & Metabolism - Biochemistry						
Faculty Salaries	1.2704	192,702	192,702	1.1865	192,764	192,764
Classified Salaries	0.9878	43,198	43,198	0.9685	43,198	43,198
Longevity Costs					1,395	1,395
Wages Cost				0.0001		
Vacation Sick Leave Charges			1,770			1,771
	<u>2.2582</u>	<u>235,900</u>	<u>1,770</u>	<u>2.1551</u>	<u>237,357</u>	<u>1,771</u>
			<u>237,670</u>			<u>239,128</u>
1000053500 Obesity, Diabetes & Metabolism - Cell Biology						
Faculty Salaries	0.3269	71,191	71,191	0.5098	71,191	71,191
Classified Salaries	1.7915	100,209	100,209	1.5633	100,209	100,209
Longevity Costs					2,070	2,070
Vacation Sick Leave Charges			1,286			1,286
	<u>2.1184</u>	<u>171,400</u>	<u>1,286</u>	<u>2.0731</u>	<u>173,470</u>	<u>1,286</u>
			<u>172,686</u>			<u>174,756</u>
1000053600 Obesity, Diabetes & Metabolism - Molecular Biology						
Faculty Salaries	0.7988	111,164	111,164	0.8333	111,164	111,164
Vacation Sick Leave Charges			834			834
	<u>0.7988</u>	<u>111,164</u>	<u>834</u>	<u>0.8333</u>	<u>111,164</u>	<u>834</u>
			<u>111,998</u>			<u>111,998</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000053700 Obesity, Diabetes & Metabolism - Molecular Genetics						
Faculty Salaries	3.8856	404,720	404,720	4.0346	379,875	379,875
Classified Salaries	0.4699	30,956	30,956	0.5055	35,715	35,715
Longevity Costs					691	691
Vacation Sick Leave Charges			3,268			3,117
	<u>4.3555</u>	<u>435,676</u>	<u>3,268</u>	<u>4.5401</u>	<u>416,281</u>	<u>3,117</u>
			<u>438,944</u>			<u>419,398</u>
1000053800 Obesity, Diabetes & Metabolism - Pharmacology						
Faculty Salaries	1.6506	229,200	229,200	1.3713	175,000	175,000
Classified Salaries	2.3221	111,127	111,127	2.3024	125,000	125,000
Longevity Costs					2,440	2,440
Vacation Sick Leave Charges			2,553			2,250
	<u>3.9727</u>	<u>340,327</u>	<u>2,553</u>	<u>3.6737</u>	<u>302,440</u>	<u>2,250</u>
			<u>342,880</u>			<u>304,690</u>
1000053900 Obesity, Diabetes & Metabolism - Physiology						
Faculty Salaries	0.8915	118,606	118,606	0.8648	142,733	142,733
Classified Salaries	0.6111	29,178	29,178	0.6163	29,931	29,931
Longevity Costs					834	834
Vacation Sick Leave Charges			1,109			1,295
	<u>1.5026</u>	<u>147,784</u>	<u>1,109</u>	<u>1.4811</u>	<u>173,498</u>	<u>1,295</u>
			<u>148,893</u>			<u>174,793</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000054000 Obesity, Diabetes & Metabolism - Mcdermott Center						
Faculty Salaries	1.8438	231,739	231,739	1.7843	236,740	236,740
Admin & Prof Salaries	1.0000	84,870	84,870			
Classified Salaries	3.0000	145,184	145,184			
Wages Cost	0.6028	18,085	18,085			
Vacation Sick Leave Charges			3,600			1,776
	<u>6.4466</u>	<u>479,878</u>	<u>3,600</u>	<u>1.7843</u>	<u>236,740</u>	<u>1,776</u>
			<u>483,478</u>			<u>238,516</u>
1000054100 Obesity, Diabetes & Metabolism - Simmons Cancer Center						
Faculty Salaries	0.1761	56,250	56,250	0.1700	56,250	56,250
Vacation Sick Leave Charges			422			422
	<u>0.1761</u>	<u>56,250</u>	<u>422</u>	<u>0.1700</u>	<u>56,250</u>	<u>422</u>
			<u>56,672</u>			<u>56,672</u>
1000054300 Obesity, Diabetes & Metabolism - Internal Medicine						
Faculty Salaries	13.8122	2,278,565	2,278,565	13.5621	2,439,711	2,439,711
Classified Salaries	12.0782	571,815	571,815	10.6062	510,547	510,547
Longevity Costs					6,096	6,096
Wages Cost	1.0827	32,480	32,480			
Merit Increases					17,601	17,601
Vacation Sick Leave Charges			21,622			22,260
	<u>26.9731</u>	<u>2,882,860</u>	<u>21,622</u>	<u>24.1683</u>	<u>2,973,955</u>	<u>22,260</u>
			<u>2,904,482</u>			<u>2,996,215</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000054400 Obesity, Diabetes & Metabolism - Neurology						
Faculty Salaries	0.4011	60,711	60,711	0.2954	60,711	60,711
Classified Salaries	2.1274	72,432	72,432	0.7225	72,253	72,253
Longevity Costs					173	173
Wages Cost				0.0060	181	181
Vacation Sick Leave Charges			999			998
	<u>2.5285</u>	<u>133,143</u>	<u>999</u>	<u>1.0239</u>	<u>133,318</u>	<u>998</u>
			<u>134,142</u>			<u>134,316</u>
1000054500 Obesity, Diabetes & Metabolism - Ob/gyn						
Faculty Salaries	0.4892	67,442	67,442	1.3012	192,854	192,854
Classified Salaries	3.4078	183,224	183,224	3.3224	183,224	183,224
Longevity Costs					5,577	5,577
Merit Increases					5,497	5,497
Vacation Sick Leave Charges			1,880			2,862
	<u>3.8970</u>	<u>250,666</u>	<u>1,880</u>	<u>4.6236</u>	<u>387,152</u>	<u>2,862</u>
			<u>252,546</u>			<u>390,014</u>
1000054600 Obesity, Diabetes & Metabolism - Ophthalmology						
Faculty Salaries	0.2865	53,710	53,710	0.1002	26,047	26,047
Classified Salaries	1.4404	93,006	93,006	1.3673	93,006	93,006
Longevity Costs					2,745	2,745
Vacation Sick Leave Charges			1,101			893
	<u>1.7269</u>	<u>146,716</u>	<u>1,101</u>	<u>1.4675</u>	<u>121,798</u>	<u>893</u>
			<u>147,817</u>			<u>122,691</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000054700 Obesity, Diabetes & Metabolism - Pathology						
Faculty Salaries	0.7562	123,900	123,900	1.5731	327,002	327,002
Classified Salaries	3.3663	137,215	137,215	3.1838	133,218	133,218
Longevity Costs					4,217	4,217
Merit Increases					4,027	4,027
Vacation Sick Leave Charges			1,959			3,453
	<u>4.1225</u>	<u>261,115</u>	<u>1,959</u>	<u>4.7569</u>	<u>468,464</u>	<u>3,453</u>
			<u>263,074</u>			<u>471,917</u>
1000054800 Obesity, Diabetes & Metabolism - Pediatrics						
Faculty Salaries	2.6984	326,000	326,000	1.4842	220,995	220,995
Vacation Sick Leave Charges			2,445			1,658
	<u>2.6984</u>	<u>326,000</u>	<u>2,445</u>	<u>1.4842</u>	<u>220,995</u>	<u>1,658</u>
			<u>328,445</u>			<u>222,653</u>
1000054900 Obesity, Diabetes & Metabolism - Psychiatry						
Faculty Salaries	0.8413	135,000	135,000	0.5022	79,360	79,360
Vacation Sick Leave Charges			1,013			596
	<u>0.8413</u>	<u>135,000</u>	<u>1,013</u>	<u>0.5022</u>	<u>79,360</u>	<u>596</u>
			<u>136,013</u>			<u>79,956</u>
1000055000 Obesity, Diabetes & Metabolism - Surgery						
Faculty Salaries	0.9030	140,000	140,000	0.5417	140,000	140,000
Classified Salaries	0.6829	60,000	60,000	0.6629	60,000	60,000
Longevity Costs					318	318
Vacation Sick Leave Charges			1,500			1,501
	<u>1.5859</u>	<u>200,000</u>	<u>1,500</u>	<u>1.2046</u>	<u>200,318</u>	<u>1,501</u>
			<u>201,500</u>			<u>201,819</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000055100 Obesity, Diabetes & Metabolism - Dr. Grundy Dietitian								
Faculty Salaries	0.4194	26,969		26,969	0.4074	26,969		26,969
Vacation Sick Leave Charges			203	203			203	203
	<u>0.4194</u>	<u>26,969</u>	<u>203</u>	<u>27,172</u>	<u>0.4074</u>	<u>26,969</u>	<u>203</u>	<u>27,172</u>
SubTot Faculty Salaries	32.8358	4,780,199		4,780,199	34.6564	5,375,492		5,375,492
SubTot Admin & Prof Salaries	1.0000	84,870		84,870				
SubTot Classified Salaries	32.2854	1,577,544		1,577,544	25.8211	1,386,301		1,386,301
SubTot Longevity Costs						26,556		26,556
SubTot Wages Cost	1.6855	50,565		50,565	0.0061	181		181
SubTot Merit Increases						27,125		27,125
SubTot Vacation Sick Leave Charges			48,707	48,707			50,896	50,896
Object Total	<u>67.8067</u>	<u>6,493,178</u>	<u>48,707</u>	<u>6,541,885</u>	<u>60.4836</u>	<u>6,815,655</u>	<u>50,896</u>	<u>6,866,551</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000062900 Texas Institute for Brain Injury and Repair - unallocated								
Faculty Salaries					38.2500	3,825,000		3,825,000
Classified Salaries					18.4131	920,657		920,657
Vacation Sick Leave Charges							35,593	35,593
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>
1000063200 Texas Institute for Brain Injury and Repair-UTD								
Maintenance & Operations							1,125,000	1,125,000
							<u>1,125,000</u>	<u>1,125,000</u>
SubTot Faculty Salaries					38.2500	3,825,000		3,825,000
SubTot Classified Salaries					18.4131	920,657		920,657
SubTot Vacation Sick Leave Charges							35,593	35,593
SubTot Maintenance & Operations							2,718,750	2,718,750
Object Total					<u>56.6631</u>	<u>4,745,657</u>	<u>2,754,343</u>	<u>7,500,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Research

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	132.5567	18,731,531		18,731,531	165.5830	22,912,473		22,912,473
SubTot Admin & Prof Salaries	11.0734	1,582,849		1,582,849	7.8585	1,332,090		1,332,090
SubTot Classified Salaries	196.2691	9,694,694		9,694,694	206.8704	10,378,645		10,378,645
SubTot Longevity Costs						176,969		176,969
SubTot Wages Cost	5.5299	165,901		165,901	5.0188	150,562		150,562
SubTot Merit Increases						109,513		109,513
SubTot Vacation Sick Leave Charges			226,379	226,379			261,345	261,345
SubTot Maintenance & Operations							2,718,750	2,718,750
Goal Total	<u>345.4291</u>	<u>30,174,975</u>	<u>226,379</u>	<u>30,401,354</u>	<u>385.3307</u>	<u>35,060,252</u>	<u>2,980,095</u>	<u>38,040,347</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040500 Science Teacher Access To Resources At UT Southwestern						
Faculty Salaries	1.9226	253,005	253,005	2.0060	265,500	265,500
Wages Cost	1.6374	49,121	49,121			
Vacation Sick Leave Charges			2,267			1,993
	<u>3.5600</u>	<u>302,126</u>	<u>2,267</u>	<u>2.0060</u>	<u>265,500</u>	<u>1,993</u>
			<u>304,393</u>			<u>267,493</u>
1000040600 Allocation For A&p Salaries From 17120-Stars						
Faculty Salaries	0.2000	31,077	31,077			
Admin & Prof Salaries				0.3182	31,077	31,077
Vacation Sick Leave Charges			234			234
	<u>0.2000</u>	<u>31,077</u>	<u>234</u>	<u>0.3182</u>	<u>31,077</u>	<u>234</u>
			<u>31,311</u>			<u>31,311</u>
1000040700 Allocation For M&o From 17120-Stars						
Classified Salaries	4.0000	180,131	180,131	4.0000	189,049	189,049
Longevity Costs					960	960
Wages Cost	0.9655	28,966	28,966	2.4815	74,446	74,446
Merit Increases					5,674	5,674
Vacation Sick Leave Charges			1,569			2,019
	<u>4.9655</u>	<u>209,097</u>	<u>1,569</u>	<u>6.4815</u>	<u>270,129</u>	<u>2,019</u>
			<u>210,666</u>			<u>272,148</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	2.1226	284,082	284,082	2.0060	265,500	265,500
SubTot Admin & Prof Salaries				0.3182	31,077	31,077
SubTot Classified Salaries	4.0000	180,131	180,131	4.0000	189,049	189,049
SubTot Longevity Costs					960	960
SubTot Wages Cost	2.6029	78,087	78,087	2.4815	74,446	74,446
SubTot Merit Increases					5,674	5,674
SubTot Vacation Sick Leave Charges			4,070			4,246
Object Total	<u>8.7255</u>	<u>542,300</u>	<u>4,070</u>	<u>8.8057</u>	<u>566,706</u>	<u>4,246</u>
			<u>546,370</u>			<u>570,952</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Public Service Summary						
SubTot Faculty Salaries	2.1226	284,082	284,082	2.0060	265,500	265,500
SubTot Admin & Prof Salaries				0.3182	31,077	31,077
SubTot Classified Salaries	4.0000	180,131	180,131	4.0000	189,049	189,049
SubTot Longevity Costs					960	960
SubTot Wages Cost	2.6029	78,087	78,087	2.4815	74,446	74,446
SubTot Merit Increases					5,674	5,674
SubTot Vacation Sick Leave Charges			4,070			4,246
Goal Total	<u>8.7255</u>	<u>542,300</u>	<u>546,370</u>	<u>8.8057</u>	<u>566,706</u>	<u>570,952</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040300 Burn Center						
Faculty Salaries	0.5842	88,392	88,392	0.2918	94,284	94,284
Vacation Sick Leave Charges			663			708
	<u>0.5842</u>	<u>88,392</u>	<u>89,055</u>	<u>0.2918</u>	<u>94,284</u>	<u>94,992</u>
SubTot Faculty Salaries	0.5842	88,392	88,392	0.2918	94,284	94,284
SubTot Vacation Sick Leave Charges			663			708
Object Total	<u>0.5842</u>	<u>88,392</u>	<u>89,055</u>	<u>0.2918</u>	<u>94,284</u>	<u>94,992</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000052000 Ctr Treatment & Research On Sickle Cell Disease-Porteus						
Faculty Salaries	1.2084	197,000	197,000	1.1263	196,543	196,543
Classified Salaries	2.1833	88,000	88,000	1.8983	88,000	88,000
Longevity Costs					1,124	1,124
Vacation Sick Leave Charges			2,138			2,136
	<u>3.3917</u>	<u>285,000</u>	<u>2,138</u>	<u>3.0246</u>	<u>285,667</u>	<u>2,136</u>
			<u>287,138</u>			<u>287,803</u>
1000052100 Ctr Treatment & Research On Sickle Cell Disease-Buchanan						
Faculty Salaries	1.4390	140,000	140,000	1.2627	140,000	140,000
Vacation Sick Leave Charges			1,050			1,050
	<u>1.4390</u>	<u>140,000</u>	<u>1,050</u>	<u>1.2627</u>	<u>140,000</u>	<u>1,050</u>
			<u>141,050</u>			<u>141,050</u>
1000052200 Ctr Treatment & Research On Sickle Cell Disease-Fitz						
Faculty Salaries	1.3235	236,485	236,485	1.1380	236,485	236,485
Classified Salaries	3.0000	185,476	185,476	2.8416	180,073	180,073
Longevity Costs					1,920	1,920
Merit Increases					5,403	5,403
Vacation Sick Leave Charges			3,165			3,165
	<u>4.3235</u>	<u>421,961</u>	<u>3,165</u>	<u>3.9796</u>	<u>423,881</u>	<u>3,165</u>
			<u>425,126</u>			<u>427,046</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000052400 Ctr Treatment & Research On Sickle Cell Disease-Friedberg								
Faculty Salaries	0.2717	50,000		50,000	0.2174	50,000		50,000
Vacation Sick Leave Charges			375	375			375	375
	<u>0.2717</u>	<u>50,000</u>	<u>375</u>	<u>50,375</u>	<u>0.2174</u>	<u>50,000</u>	<u>375</u>	<u>50,375</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			450	450
	<u>1.0000</u>	<u>60,000</u>	<u>450</u>	<u>60,450</u>	<u>1.0000</u>	<u>60,000</u>	<u>450</u>	<u>60,450</u>
1000053100 Ctr Treatment & Research On Sickle Cell Disease-Support-Dr. Huang								
Faculty Salaries	0.7463	75,000		75,000	0.7463	75,000		75,000
Vacation Sick Leave Charges			563	563			563	563
	<u>0.7463</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>	<u>0.7463</u>	<u>75,000</u>	<u>563</u>	<u>75,563</u>
1000053200 Ctr Treatment & Research On Sickle Cell Disease-Obyn								
Faculty Salaries	0.5020	100,000		100,000	0.3708	100,000		100,000
Vacation Sick Leave Charges			750	750			750	750
	<u>0.5020</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>	<u>0.3708</u>	<u>100,000</u>	<u>750</u>	<u>100,750</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
SubTot Faculty Salaries	6.4909	858,485	858,485	5.8615	858,028	858,028
SubTot Classified Salaries	5.1833	273,476	273,476	4.7399	268,073	268,073
SubTot Longevity Costs					3,044	3,044
SubTot Merit Increases					5,403	5,403
SubTot Vacation Sick Leave Charges			8,491			8,489
Object Total	<u>11.6742</u>	<u>1,131,961</u>	<u>1,140,452</u>	<u>10.6014</u>	<u>1,134,548</u>	<u>1,143,037</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Health Care Summary						
SubTot Faculty Salaries	7.0751	946,877	946,877	6.1533	952,312	952,312
SubTot Classified Salaries	5.1833	273,476	273,476	4.7399	268,073	268,073
SubTot Longevity Costs					3,044	3,044
SubTot Merit Increases					5,403	5,403
SubTot Vacation Sick Leave Charges			9,154			9,197
Goal Total	<u>12.2584</u>	<u>1,220,353</u>	<u>1,229,507</u>	<u>10.8932</u>	<u>1,228,832</u>	<u>1,238,029</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000100 Office of The President								
Admin & Prof Salaries	3.5035	627,747		627,747	3.4324	638,061		638,061
Classified Salaries	6.0000	348,175		348,175	6.0396	351,414		351,414
Longevity Costs						13,588		13,588
Merit Increases						10,543		10,543
Vacation Sick Leave Charges			7,321	7,321			7,501	7,501
	<u>9.5035</u>	<u>975,922</u>	<u>7,321</u>	<u>983,243</u>	<u>9.4720</u>	<u>1,013,606</u>	<u>7,501</u>	<u>1,021,107</u>
100000200 Health System Affairs								
Admin & Prof Salaries	0.9307	292,495		292,495	0.7789	234,904		234,904
Classified Salaries	1.1607	57,409		57,409	2.0000	123,603		123,603
Longevity Costs						2,154		2,154
Merit Increases						3,709		3,709
Vacation Sick Leave Charges			2,625	2,625			2,717	2,717
	<u>2.0914</u>	<u>349,904</u>	<u>2,625</u>	<u>352,529</u>	<u>2.7789</u>	<u>364,370</u>	<u>2,717</u>	<u>367,087</u>
100000300 Office of Executive Vice President For Business Affairs								
Admin & Prof Salaries	2.0000	508,300		508,300	2.8359	597,460		597,460
Classified Salaries	4.3844	310,711		310,711	5.0000	297,838		297,838
Longevity Costs						7,480		7,480
Wages Cost	0.0695	2,085		2,085	0.0187	560		560
Merit Increases						9,117		9,117
Vacation Sick Leave Charges			6,158	6,158			6,788	6,788
	<u>6.4539</u>	<u>821,096</u>	<u>6,158</u>	<u>827,254</u>	<u>7.8546</u>	<u>912,455</u>	<u>6,788</u>	<u>919,243</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000600 Office of Vice President For Human Resources								
Classified Salaries	3.6781	264,897		264,897	3.6294	264,898		264,898
Longevity Costs						2,462		2,462
Merit Increases						7,947		7,947
Vacation Sick Leave Charges			1,988	1,988			2,048	2,048
	<u>3.6781</u>	<u>264,897</u>	<u>1,988</u>	<u>266,885</u>	<u>3.6294</u>	<u>275,307</u>	<u>2,048</u>	<u>277,355</u>
100000700 Office of The Vice President For Legal Affairs								
Admin & Prof Salaries	2.7972	368,966		368,966	2.6890	377,549		377,549
Classified Salaries	2.9091	154,699		154,699	2.9089	161,792		161,792
Longevity Costs						11,317		11,317
Wages Cost	0.0887	2,661		2,661				
Merit Increases						4,854		4,854
Vacation Sick Leave Charges			3,948	3,948			4,083	4,083
	<u>5.7950</u>	<u>526,326</u>	<u>3,948</u>	<u>530,274</u>	<u>5.5979</u>	<u>555,512</u>	<u>4,083</u>	<u>559,595</u>
100000800 Office of Technology Development								
Classified Salaries	4.2627	204,720		204,720	3.2214	204,721		204,721
Longevity Costs						4,373		4,373
Wages Cost		1		1				
Merit Increases						6,142		6,142
Vacation Sick Leave Charges			1,536	1,536			1,584	1,584
	<u>4.2627</u>	<u>204,721</u>	<u>1,536</u>	<u>206,257</u>	<u>3.2214</u>	<u>215,236</u>	<u>1,584</u>	<u>216,820</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000900 Office of Assistant Vice President For Materials Management								
Admin & Prof Salaries	0.6045	99,688		99,688	0.3323	55,622		55,622
Classified Salaries	0.5959	38,889		38,889	1.3378	84,575		84,575
Longevity Costs						1,643		1,643
Merit Increases						2,538		2,538
Vacation Sick Leave Charges			1,040	1,040			1,072	1,072
	<u>1.2004</u>	<u>138,577</u>	<u>1,040</u>	<u>139,617</u>	<u>1.6701</u>	<u>144,378</u>	<u>1,072</u>	<u>145,450</u>
1000001000 Office of Vice President For Clinical Operations								
Admin & Prof Salaries	0.6753	106,196		106,196	0.3142	101,783		101,783
Classified Salaries	1.0000	57,968		57,968	1.0000	65,349		65,349
Longevity Costs						2,250		2,250
Wages Cost		1		1	0.0989	2,966		2,966
Merit Increases						1,961		1,961
Vacation Sick Leave Charges			1,233	1,233			1,290	1,290
	<u>1.6753</u>	<u>164,165</u>	<u>1,233</u>	<u>165,398</u>	<u>1.4131</u>	<u>174,309</u>	<u>1,290</u>	<u>175,599</u>
1000001100 Occupational Health-Wpp Account								
Faculty Salaries	0.2189	35,019		35,019	0.4090	63,400		63,400
Classified Salaries	1.2991	64,396		64,396	1.0000	36,311		36,311
Longevity Costs						480		480
Wages Cost	0.0428	1,285		1,285				
Merit Increases						1,848		1,848
Vacation Sick Leave Charges			757	757			757	757
	<u>1.5608</u>	<u>100,700</u>	<u>757</u>	<u>101,457</u>	<u>1.4090</u>	<u>102,039</u>	<u>757</u>	<u>102,796</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000001200 Office of Vice President For External Relations						
Admin & Prof Salaries	1.2906	194,537	194,537	1.2908	196,880	196,880
Classified Salaries	2.0278	115,643	115,643	2.0442	115,644	115,644
Longevity Costs					6,009	6,009
Merit Increases					3,470	3,470
Vacation Sick Leave Charges			2,328			2,373
	<u>3.3184</u>	<u>310,180</u>	<u>2,328</u>	<u>3.3350</u>	<u>322,003</u>	<u>2,373</u>
			<u>312,508</u>			<u>324,376</u>
1000001400 Office of Budget						
Admin & Prof Salaries	3.7395	449,313	449,313	2.7205	373,409	373,409
Classified Salaries	10.0000	705,278	705,278	11.0000	805,732	805,732
Longevity Costs					8,079	8,079
Wages Cost	0.2260	6,781	6,781			
Merit Increases					27,142	27,142
Vacation Sick Leave Charges			8,711			9,047
	<u>13.9655</u>	<u>1,161,372</u>	<u>8,711</u>	<u>13.7205</u>	<u>1,214,362</u>	<u>9,047</u>
			<u>1,170,083</u>			<u>1,223,409</u>
1000001500 Office of Post-Award Administration						
Admin & Prof Salaries	2.0000	202,237	202,237	2.9901	353,293	353,293
Classified Salaries	26.6919	1,615,690	1,615,690	28.4409	1,683,386	1,683,386
Longevity Costs					27,358	27,358
Wages Cost	0.0420	1,260	1,260			
Merit Increases					50,502	50,502
Vacation Sick Leave Charges			13,645			15,779
	<u>28.7339</u>	<u>1,819,187</u>	<u>13,645</u>	<u>31.4310</u>	<u>2,114,539</u>	<u>15,779</u>
			<u>1,832,832</u>			<u>2,130,318</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000001600 Office of Accounting								
Admin & Prof Salaries	5.9587	678,056		678,056	4.8054	599,646		599,646
Classified Salaries	57.7941	2,768,667		2,768,667	57.3611	2,869,420		2,869,420
Longevity Costs						75,584		75,584
Merit Increases						86,083		86,083
Vacation Sick Leave Charges			25,851	25,851			26,666	26,666
	<u>63.7528</u>	<u>3,446,723</u>	<u>25,851</u>	<u>3,472,574</u>	<u>62.1665</u>	<u>3,630,733</u>	<u>26,666</u>	<u>3,657,399</u>
1000001700 Office of Purchasing								
Admin & Prof Salaries	0.4263	37,973		37,973	0.1846	31,347		31,347
Classified Salaries	12.4996	544,557		544,557	12.5645	552,096		552,096
Longevity Costs						19,787		19,787
Merit Increases						16,563		16,563
Vacation Sick Leave Charges			4,370	4,370			4,501	4,501
	<u>12.9259</u>	<u>582,530</u>	<u>4,370</u>	<u>586,900</u>	<u>12.7491</u>	<u>619,793</u>	<u>4,501</u>	<u>624,294</u>
1000001800 Office of Human Resources								
Admin & Prof Salaries	0.8661	105,279		105,279	0.9730	122,606		122,606
Classified Salaries	22.3444	1,309,295		1,309,295	21.3358	1,302,674		1,302,674
Longevity Costs						20,624		20,624
Wages Cost	0.2378	7,133		7,133				
Merit Increases						39,081		39,081
Vacation Sick Leave Charges			10,664	10,664			10,984	10,984
	<u>23.4483</u>	<u>1,421,707</u>	<u>10,664</u>	<u>1,432,371</u>	<u>22.3088</u>	<u>1,484,985</u>	<u>10,984</u>	<u>1,495,969</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000001900 Human Resources Recruitment						
Admin & Prof Salaries	1.9592	336,089	336,089	1.8235	324,284	324,284
Classified Salaries	12.3569	697,908	697,908	12.6607	719,438	719,438
Longevity Costs					12,619	12,619
Merit Increases					21,584	21,584
Vacation Sick Leave Charges			7,757			7,991
	<u>14.3161</u>	<u>1,033,997</u>	<u>7,757</u>	<u>14.4842</u>	<u>1,077,925</u>	<u>7,991</u>
			<u>1,041,754</u>			<u>1,085,916</u>
1000002000 Office of Equal Opportunity and Minority Affairs						
Admin & Prof Salaries	2.0000	250,725	250,725	1.0000	144,200	144,200
Classified Salaries	1.8835	94,113	94,113	3.0000	204,386	204,386
Longevity Costs					240	240
Wages Cost		1	1	0.0153	458	458
Merit Increases					6,132	6,132
Vacation Sick Leave Charges			2,587			2,660
	<u>3.8835</u>	<u>344,839</u>	<u>2,587</u>	<u>4.0153</u>	<u>355,416</u>	<u>2,660</u>
			<u>347,426</u>			<u>358,076</u>
1000002100 Vice President For Information Resources						
Admin & Prof Salaries	0.9097	271,824	271,824	0.9085	279,617	279,617
Classified Salaries	1.0000	71,932	71,932	1.0000	72,284	72,284
Longevity Costs					6,322	6,322
Merit Increases					2,169	2,169
Vacation Sick Leave Charges			2,580			2,659
	<u>1.9097</u>	<u>343,756</u>	<u>2,580</u>	<u>1.9085</u>	<u>360,392</u>	<u>2,659</u>
			<u>346,336</u>			<u>363,051</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000002300 Information Resources - Admin. Operations						
Classified Salaries	16.8323	919,759	919,759	16.5878	919,760	919,760
Longevity Costs					20,210	20,210
Merit Increases					27,593	27,593
Vacation Sick Leave Charges			6,899			7,105
	<u>16.8323</u>	<u>919,759</u>	<u>6,899</u>	<u>16.5878</u>	<u>967,563</u>	<u>7,105</u>
			<u>926,658</u>			<u>974,668</u>
1000002500 Information Resources - Admin. Development						
Admin & Prof Salaries	0.4167	85,111	85,111	2.4871	336,248	336,248
Classified Salaries	15.0000	1,157,128	1,157,128	13.4595	980,244	980,244
Longevity Costs					23,388	23,388
Wages Cost	1.8819	56,456	56,456	0.0358	1,073	1,073
Merit Increases					30,949	30,949
Vacation Sick Leave Charges			9,741			10,115
	<u>17.2986</u>	<u>1,298,695</u>	<u>9,741</u>	<u>15.9824</u>	<u>1,371,902</u>	<u>10,115</u>
			<u>1,308,436</u>			<u>1,382,017</u>
1000002600 Office of Internal Audits						
Admin & Prof Salaries	2.0000	227,734	227,734	2.0000	223,983	223,983
Classified Salaries	7.8852	547,843	547,843	6.6152	482,116	482,116
Longevity Costs					2,977	2,977
Merit Increases					14,464	14,464
Vacation Sick Leave Charges			5,818			5,405
	<u>9.8852</u>	<u>775,577</u>	<u>5,818</u>	<u>8.6152</u>	<u>723,540</u>	<u>5,405</u>
			<u>781,395</u>			<u>728,945</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000002700 Information Resources - Financial Control Group						
Admin & Prof Salaries	1.0000	104,312	104,312			
Classified Salaries	2.7373	160,146	160,146	4.2954	264,458	264,458
Longevity Costs					8,422	8,422
Merit Increases					7,934	7,934
Vacation Sick Leave Charges			1,984			2,045
	<u>3.7373</u>	<u>264,458</u>	<u>1,984</u>	<u>4.2954</u>	<u>280,814</u>	<u>2,045</u>
			<u>266,442</u>			<u>282,859</u>
1000002800 Office of Inventory Control						
Admin & Prof Salaries				0.4097	69,580	69,580
Classified Salaries	9.6451	383,424	383,424	7.5273	315,872	315,872
Longevity Costs					17,416	17,416
Merit Increases					9,477	9,477
Vacation Sick Leave Charges			2,877			2,964
	<u>9.6451</u>	<u>383,424</u>	<u>2,877</u>	<u>7.9370</u>	<u>412,345</u>	<u>2,964</u>
			<u>386,301</u>			<u>415,309</u>
1000002900 Office of Financial Planning						
Admin & Prof Salaries	2.1298	215,320	215,320	1.4049	146,597	146,597
Classified Salaries	5.0000	340,350	340,350	4.6205	322,503	322,503
Longevity Costs					532	532
Merit Increases					9,567	9,567
Vacation Sick Leave Charges			4,169			3,643
	<u>7.1298</u>	<u>555,670</u>	<u>4,169</u>	<u>6.0254</u>	<u>479,199</u>	<u>3,643</u>
			<u>559,839</u>			<u>482,842</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000003000 Information Resources - Security						
Admin & Prof Salaries	0.9571	117,733	117,733	0.9694	128,771	128,771
Classified Salaries	8.0000	490,541	490,541	8.0000	489,043	489,043
Longevity Costs					10,793	10,793
Merit Increases					14,672	14,672
Vacation Sick Leave Charges			4,563			4,745
	<u>8.9571</u>	<u>608,274</u>	<u>612,837</u>	<u>8.9694</u>	<u>643,279</u>	<u>648,024</u>
1000003100 Institutional Compliance Operations						
Classified Salaries	1.8459	129,100	129,100	2.7798	129,101	129,101
Longevity Costs					480	480
Merit Increases					3,874	3,874
Vacation Sick Leave Charges			969			998
	<u>1.8459</u>	<u>129,100</u>	<u>130,069</u>	<u>2.7798</u>	<u>133,455</u>	<u>134,453</u>
1000003200 Office of International Affairs						
Admin & Prof Salaries	1.0000	98,345	98,345	1.0000	101,295	101,295
Classified Salaries	4.3818	237,650	237,650	4.5000	253,044	253,044
Longevity Costs					8,360	8,360
Merit Increases					7,592	7,592
Vacation Sick Leave Charges			2,520			2,716
	<u>5.3818</u>	<u>335,995</u>	<u>338,515</u>	<u>5.5000</u>	<u>370,291</u>	<u>373,007</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000004100 Office of Vice President For Public Affairs						
Admin & Prof Salaries	0.4120	107,686	107,686	0.5497	107,589	107,589
Longevity Costs					264	264
Merit Increases					74	74
Vacation Sick Leave Charges			809			832
	<u>0.4120</u>	<u>107,686</u>	<u>809</u>	<u>0.5497</u>	<u>107,927</u>	<u>832</u>
			<u>108,495</u>			<u>108,759</u>
1000004200 Mail Service						
Classified Salaries	15.0000	466,557	466,557	15.0000	465,728	465,728
Longevity Costs					13,440	13,440
Wages Cost	1.1070	33,210	33,210			
Merit Increases					13,972	13,972
Vacation Sick Leave Charges			3,750			3,598
	<u>16.1070</u>	<u>499,767</u>	<u>3,750</u>	<u>15.0000</u>	<u>493,140</u>	<u>3,598</u>
			<u>503,517</u>			<u>496,738</u>
1000004300 Office of Community & Corporate Relations						
Admin & Prof Salaries	0.0896	17,885	17,885	0.0833	17,123	17,123
Classified Salaries	1.0152	71,772	71,772	1.0152	73,033	73,033
Longevity Costs					1,420	1,420
Merit Increases					2,192	2,192
Vacation Sick Leave Charges			674			696
	<u>1.1048</u>	<u>89,657</u>	<u>674</u>	<u>1.0985</u>	<u>93,768</u>	<u>696</u>
			<u>90,331</u>			<u>94,464</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000004400 Office of Planning and Institutional Studies								
Admin & Prof Salaries	1.0475	128,646		128,646	1.0488	133,012		133,012
Classified Salaries	2.0000	88,950		88,950	2.0000	89,549		89,549
Longevity Costs						3,360		3,360
Merit Increases						2,687		2,687
Vacation Sick Leave Charges			1,633	1,633			1,691	1,691
	<u>3.0475</u>	<u>217,596</u>	<u>1,633</u>	<u>219,229</u>	<u>3.0488</u>	<u>228,608</u>	<u>1,691</u>	<u>230,299</u>
1000004500 Office of VP For Government Affairs and Policy								
Admin & Prof Salaries	0.3880	98,044		98,044	0.6468	100,986		100,986
Longevity Costs						776		776
Vacation Sick Leave Charges			736	736			760	760
	<u>0.3880</u>	<u>98,044</u>	<u>736</u>	<u>98,780</u>	<u>0.6468</u>	<u>101,762</u>	<u>760</u>	<u>102,522</u>
1000004700 Office of Vice President For Development								
Admin & Prof Salaries	1.0000	92,250		92,250				
Classified Salaries	11.6361	556,032		556,032	9.8065	449,772		449,772
Longevity Costs						9,295		9,295
Merit Increases						13,494		13,494
Vacation Sick Leave Charges			4,863	4,863			3,475	3,475
	<u>12.6361</u>	<u>648,282</u>	<u>4,863</u>	<u>653,145</u>	<u>9.8065</u>	<u>472,561</u>	<u>3,475</u>	<u>476,036</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	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	1.0000	102,500	102,500
Classified Salaries	8.4163	550,710	550,710	8.1788	531,115	531,115
Longevity Costs					6,387	6,387
Merit Increases					19,596	19,596
Vacation Sick Leave Charges			4,900			4,900
	<u>9.4163</u>	<u>653,210</u>	<u>4,900</u> 658,110	<u>9.1788</u>	<u>659,598</u>	<u>4,900</u> 664,498
1000004900 Office of Telecommunications						
Classified Salaries	14.2770	940,310	940,310	14.4975	940,312	940,312
Longevity Costs					19,233	19,233
Merit Increases					28,210	28,210
Vacation Sick Leave Charges			7,054			7,264
	<u>14.2770</u>	<u>940,310</u>	<u>7,054</u> 947,364	<u>14.4975</u>	<u>987,755</u>	<u>7,264</u> 995,019
1000005300 Office of Contract Management						
Admin & Prof Salaries	1.0000	122,500	122,500	1.0000	125,500	125,500
Classified Salaries	9.4694	442,646	442,646	9.4694	442,649	442,649
Longevity Costs					15,819	15,819
Wages Cost	0.0008	25	25			
Merit Increases					13,280	13,280
Vacation Sick Leave Charges			4,240			4,386
	<u>10.4702</u>	<u>565,171</u>	<u>4,240</u> 569,411	<u>10.4694</u>	<u>597,248</u>	<u>4,386</u> 601,634

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000005400 Research Administration								
Faculty Salaries					0.2110	42,531		42,531
Admin & Prof Salaries	3.4169	311,440		311,440	3.1510	301,324		301,324
Classified Salaries	20.5577	1,082,823		1,082,823	21.7780	1,168,975		1,168,975
Longevity Costs						20,351		20,351
Wages Cost	3.6580	109,740		109,740				
Merit Increases						35,070		35,070
Vacation Sick Leave Charges			11,281	11,281			11,678	11,678
	<u>27.6326</u>	<u>1,504,003</u>	<u>11,281</u>	<u>1,515,284</u>	<u>25.1400</u>	<u>1,568,251</u>	<u>11,678</u>	<u>1,579,929</u>
1000005500 Office of The Associate Dean								
Admin & Prof Salaries	0.4302	80,412		80,412	0.4352	82,169		82,169
Vacation Sick Leave Charges			603	603			618	618
	<u>0.4302</u>	<u>80,412</u>	<u>603</u>	<u>81,015</u>	<u>0.4352</u>	<u>82,169</u>	<u>618</u>	<u>82,787</u>
1000005700 Institutional Animal Care & Use Committee								
Admin & Prof Salaries	0.7940	54,630		54,630				
Classified Salaries	2.7752	128,445		128,445	3.7754	183,076		183,076
Longevity Costs						3,758		3,758
Merit Increases						5,494		5,494
Vacation Sick Leave Charges			1,374	1,374			1,415	1,415
	<u>3.5692</u>	<u>183,075</u>	<u>1,374</u>	<u>184,449</u>	<u>3.7754</u>	<u>192,328</u>	<u>1,415</u>	<u>193,743</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100005800 Institutional Review Board						
Admin & Prof Salaries	0.6826	88,374	88,374	0.5124	60,756	60,756
Classified Salaries	8.9940	400,988	400,988	9.9122	430,418	430,418
Longevity Costs					3,900	3,900
Merit Increases					12,913	12,913
Vacation Sick Leave Charges			3,671			3,781
	<u>9.6766</u>	<u>489,362</u>	<u>493,033</u>	<u>10.4246</u>	<u>507,987</u>	<u>511,768</u>
100005900 Institutional Support						
Classified Salaries	1.1763	61,514	61,514	15.8686	793,432	793,432
Vacation Sick Leave Charges			462			5,940
	<u>1.1763</u>	<u>61,514</u>	<u>61,976</u>	<u>15.8686</u>	<u>793,432</u>	<u>799,372</u>
1000056900 Policy Office						
Admin & Prof Salaries	1.0000	87,996	87,996	1.0000	90,636	90,636
Classified Salaries	1.0000	62,423	62,423	0.9604	62,424	62,424
Longevity Costs					1,440	1,440
Merit Increases					1,873	1,873
Vacation Sick Leave Charges			1,129			1,163
	<u>2.0000</u>	<u>150,419</u>	<u>151,548</u>	<u>1.9604</u>	<u>156,373</u>	<u>157,536</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000060600 Office of Vice President for Financial Affairs						
Classified Salaries	1.0000	45,344	45,344	1.0000	50,310	50,310
Longevity Costs					240	240
Merit Increases					1,500	1,500
Vacation Sick Leave Charges			341			387
	<u>1.0000</u>	<u>45,344</u>	<u>341</u>	<u>1.0000</u>	<u>52,050</u>	<u>387</u>
			<u>45,685</u>			<u>52,437</u>
SubTot Faculty Salaries	0.2189	35,019	35,019	0.6200	105,931	105,931
SubTot Admin & Prof Salaries	48.4257	6,670,343	6,670,343	44.7774	6,558,730	6,558,730
SubTot Classified Salaries	340.5330	18,689,402	18,689,402	357.1918	19,752,495	19,752,495
SubTot Longevity Costs					414,630	414,630
SubTot Wages Cost	7.3545	220,639	220,639	0.1687	5,057	5,057
SubTot Merit Increases					577,862	577,862
SubTot Vacation Sick Leave Charges			192,159			202,820
	<u>396.5321</u>	<u>25,615,403</u>	<u>192,159</u>	<u>402.7579</u>	<u>27,414,705</u>	<u>202,820</u>
Object Total			<u>25,807,562</u>			<u>27,617,525</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Institutional_Support Summary						
SubTot Faculty Salaries	0.2189	35,019	35,019	0.6200	105,931	105,931
SubTot Admin & Prof Salaries	48.4257	6,670,343	6,670,343	44.7774	6,558,730	6,558,730
SubTot Classified Salaries	340.5330	18,689,402	18,689,402	357.1918	19,752,495	19,752,495
SubTot Longevity Costs					414,630	414,630
SubTot Wages Cost	7.3545	220,639	220,639	0.1687	5,057	5,057
SubTot Merit Increases					577,862	577,862
SubTot Vacation Sick Leave Charges			192,159			202,820
Goal Total	<u>396.5321</u>	<u>25,615,403</u>	<u>25,807,562</u>	<u>402.7579</u>	<u>27,414,705</u>	<u>27,617,525</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000006000 Office of Student Affairs						
Admin & Prof Salaries	1.7294	191,783	191,783	1.7294	197,515	197,515
Classified Salaries	5.7216	390,493	390,493	6.0000	390,187	390,187
Longevity Costs					12,621	12,621
Wages Cost	0.0066	197	197	0.0169	507	507
Merit Increases					11,721	11,721
Vacation Sick Leave Charges			4,369			4,497
	<u>7.4576</u>	<u>582,473</u>	<u>4,369</u>	<u>7.7463</u>	<u>612,551</u>	<u>4,497</u>
			<u>586,842</u>			<u>617,048</u>
1000006100 Office of Registrar						
Admin & Prof Salaries	1.9280	169,282	169,282	1.9281	175,487	175,487
Classified Salaries	7.2085	298,077	298,077	7.9301	303,218	303,218
Longevity Costs					10,255	10,255
Wages Cost	0.3628	10,884	10,884	0.1930	5,789	5,789
Merit Increases					9,271	9,271
Vacation Sick Leave Charges			3,588			3,660
	<u>9.4993</u>	<u>478,243</u>	<u>3,588</u>	<u>10.0512</u>	<u>504,020</u>	<u>3,660</u>
			<u>481,831</u>			<u>507,680</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student Services
Student Services

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006200 Office of Student Financial Aid								
Admin & Prof Salaries	1.0720	72,325		72,325	1.0719	74,582		74,582
Classified Salaries	5.5699	218,723		218,723	5.5699	217,453		217,453
Longevity Costs						6,545		6,545
Wages Cost	0.0476	1,428		1,428	0.0906	2,719		2,719
Merit Increases						6,606		6,606
Vacation Sick Leave Charges			2,195	2,195			2,242	2,242
	<u>6.6895</u>	<u>292,476</u>	<u>2,195</u>	<u>294,671</u>	<u>6.7324</u>	<u>307,905</u>	<u>2,242</u>	<u>310,147</u>
SubTot Admin & Prof Salaries	4.7294	433,390		433,390	4.7294	447,584		447,584
SubTot Classified Salaries	18.5000	907,293		907,293	19.5000	910,858		910,858
SubTot Longevity Costs						29,421		29,421
SubTot Wages Cost	0.4170	12,509		12,509	0.3005	9,015		9,015
SubTot Merit Increases						27,598		27,598
SubTot Vacation Sick Leave Charges			10,152	10,152			10,399	10,399
Object Total	<u>23.6464</u>	<u>1,353,192</u>	<u>10,152</u>	<u>1,363,344</u>	<u>24.5299</u>	<u>1,424,476</u>	<u>10,399</u>	<u>1,434,875</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Student_Services Summary						
SubTot Admin & Prof Salaries	4.7294	433,390	433,390	4.7294	447,584	447,584
SubTot Classified Salaries	18.5000	907,293	907,293	19.5000	910,858	910,858
SubTot Longevity Costs					29,421	29,421
SubTot Wages Cost	0.4170	12,509	12,509	0.3005	9,015	9,015
SubTot Merit Increases					27,598	27,598
SubTot Vacation Sick Leave Charges			10,152			10,399
Goal Total	<u>23.6464</u>	<u>1,353,192</u>	<u>1,363,344</u>	<u>24.5299</u>	<u>1,424,476</u>	<u>1,434,875</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000006400 Premium Sharing								
Group Insurance Premium			13,933,423	13,933,423			14,613,399	14,613,399
			13,933,423	13,933,423			14,613,399	14,613,399
1000006500 O A S I - State Paid Local								
Old Age & Survivor Insurance			618,731	618,731			871,719	871,719
			618,731	618,731			871,719	871,719
1000006600 OASI - State Paid General Revenue								
Old Age & Survivor Insurance			7,115,403	7,115,403			7,845,521	7,845,521
			7,115,403	7,115,403			7,845,521	7,845,521
1000006700 Unemployment Compensation Insurance								
Unemployment Insurance			330,598	330,598			214,352	214,352
			330,598	330,598			214,352	214,352
1000006800 ORP Differential (7.31-8.50)								
ORP Differential 7.31_8.5			538,789	538,789			465,718	465,718
			538,789	538,789			465,718	465,718
1000006900 ORP Differential (6%-7.31%)								
ORP Differential 6.58_7.31			411,526	411,526			572,675	572,675
			411,526	411,526			572,675	572,675

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000007000 Retirement Matching Program - Local						
TRS_ORP Proportional Funding			608,177			814,481
			608,177			814,481
1000007100 Workmen's Compensation Insurance						
Workers Compensation Insurance			182,718			210,090
			182,718			210,090
1000007200 Longevity Pay						
Longevity Costs		1,328,948	1,328,948		244,273	244,273
		1,328,948	1,328,948		244,273	244,273
1000007300 Staff Benefits Paid Directly by State of Texas						
TRS_ORP Proportional Funding			6,994,033			7,330,336
			6,994,033			7,330,336

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff Benefit

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Longevity Costs		1,328,948		1,328,948		244,273		244,273
SubTot Group Insurance Premium			13,933,423	13,933,423		14,613,399		14,613,399
SubTot Old Age & Survivor Insurance			7,734,134	7,734,134		8,717,240		8,717,240
SubTot Workers Compensation Insurance			182,718	182,718		210,090		210,090
SubTot Unemployment Insurance			330,598	330,598		214,352		214,352
SubTot ORP Differential 7.31_8.5			538,789	538,789		465,718		465,718
SubTot ORP Differential 6.58_7.31			411,526	411,526		572,675		572,675
SubTot TRS_ORP Proportional Funding			7,602,210	7,602,210		8,144,817		8,144,817
Object Total		1,328,948	30,733,398	32,062,346		244,273	32,938,291	33,182,564

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Staff_Benefit Summary						
SubTot Longevity Costs		1,328,948	1,328,948		244,273	244,273
SubTot Group Insurance Premium			13,933,423			14,613,399
SubTot Old Age & Survivor Insurance			7,734,134			8,717,240
SubTot Workers Compensation Insurance			182,718			210,090
SubTot Unemployment Insurance			330,598			214,352
SubTot ORP Differential 7.31_8.5			538,789			465,718
SubTot ORP Differential 6.58_7.31			411,526			572,675
SubTot TRS_ORP Proportional Funding			7,602,210			8,144,817
Goal Total		1,328,948	30,733,398		244,273	32,938,291
			32,062,346			33,182,564

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000004600 Receiving						
Classified Salaries	25.2976	818,536	818,536	25.2797	818,536	818,536
Longevity Costs					36,720	36,720
Merit Increases					24,557	24,557
Vacation Sick Leave Charges			6,140			6,325
	<u>25.2976</u>	<u>818,536</u>	<u>6,140</u>	<u>25.2797</u>	<u>879,813</u>	<u>6,325</u>
	<u>25.2976</u>	<u>818,536</u>	<u>824,676</u>	<u>25.2797</u>	<u>879,813</u>	<u>886,138</u>
1000005000 University Police						
Admin & Prof Salaries	1.0000	120,000	120,000	1.0000	122,600	122,600
Classified Salaries	79.4668	3,446,387	3,446,387	78.7836	3,474,882	3,474,882
Longevity Costs					37,408	37,408
Wages Cost	4.7700	143,099	143,099	3.8288	113,564	113,564
Merit Increases					102,178	102,178
Vacation Sick Leave Charges			27,823			29,046
	<u>85.2368</u>	<u>3,709,486</u>	<u>27,823</u>	<u>83.6124</u>	<u>3,850,632</u>	<u>29,046</u>
	<u>85.2368</u>	<u>3,709,486</u>	<u>3,737,309</u>	<u>83.6124</u>	<u>3,850,632</u>	<u>3,879,678</u>
1000005100 Environmental Health and Safety						
Admin & Prof Salaries	2.9487	299,503	299,503	2.3642	256,489	256,489
Classified Salaries	19.7287	995,228	995,228	20.2949	1,043,082	1,043,082
Longevity Costs					29,538	29,538
Merit Increases					31,293	31,293
Vacation Sick Leave Charges			9,711			9,983
	<u>22.6774</u>	<u>1,294,731</u>	<u>9,711</u>	<u>22.6591</u>	<u>1,360,402</u>	<u>9,983</u>
	<u>22.6774</u>	<u>1,294,731</u>	<u>1,304,442</u>	<u>22.6591</u>	<u>1,360,402</u>	<u>1,370,385</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
100005200 Radiation and Biosafety Waste						
Admin & Prof Salaries	1.1054	105,330	105,330	0.7370	69,697	69,697
Classified Salaries	4.3248	224,923	224,923	5.4947	265,378	265,378
Longevity Costs					3,337	3,337
Merit Increases					7,962	7,962
Vacation Sick Leave Charges			2,478			2,574
	<u>5.4302</u>	<u>330,253</u>	<u>332,731</u>	<u>6.2317</u>	<u>346,374</u>	<u>348,948</u>
1000038600 UTility Substation Operating Expenses						
Admin & Prof Salaries	0.3598	44,475	44,475			
Classified Salaries	2.9332	152,748	152,748	3.6305	197,220	197,220
Longevity Costs					2,614	2,614
Merit Increases					5,917	5,917
Vacation Sick Leave Charges			1,480			1,528
	<u>3.2930</u>	<u>197,223</u>	<u>198,703</u>	<u>3.6305</u>	<u>205,751</u>	<u>207,279</u>
1000038700 Physical Plant Administration						
Admin & Prof Salaries	3.9097	575,938	575,938	4.0000	606,117	606,117
Classified Salaries	2.7683	174,644	174,644	3.0353	162,512	162,512
Longevity Costs					10,577	10,577
Merit Increases					4,876	4,876
Vacation Sick Leave Charges			5,630			5,802
	<u>6.6780</u>	<u>750,582</u>	<u>756,212</u>	<u>7.0353</u>	<u>784,082</u>	<u>789,884</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000038800 Construction Management						
Admin & Prof Salaries	1.9976	242,094	242,094	1.4218	163,616	163,616
Classified Salaries	9.0000	632,688	632,688	11.4173	715,108	715,108
Longevity Costs					12,670	12,670
Merit Increases					21,454	21,454
Vacation Sick Leave Charges			6,562			6,752
	<u>10.9976</u>	<u>874,782</u>	<u>881,344</u>	<u>12.8391</u>	<u>912,848</u>	<u>919,600</u>
1000038900 Site Wide Services						
Admin & Prof Salaries	1.0000	70,390	70,390	1.0000	72,149	72,149
Classified Salaries	51.9903	1,777,517	1,777,517	46.3110	1,580,130	1,580,130
Longevity Costs					45,840	45,840
Wages Cost	0.1677	5,031	5,031			
Merit Increases					47,404	47,404
Vacation Sick Leave Charges			13,898			12,749
	<u>53.1580</u>	<u>1,852,938</u>	<u>1,866,836</u>	<u>47.3110</u>	<u>1,745,523</u>	<u>1,758,272</u>
1000039000 Electrical Systems						
Admin & Prof Salaries	1.0532	93,869	93,869	1.0000	89,468	89,468
Classified Salaries	4.0000	256,808	256,808	3.9957	263,376	263,376
Longevity Costs					5,990	5,990
Wages Cost				0.0005	16	16
Merit Increases					7,902	7,902
Vacation Sick Leave Charges			2,631			2,707
	<u>5.0532</u>	<u>350,677</u>	<u>353,308</u>	<u>4.9962</u>	<u>366,752</u>	<u>369,459</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000039100 General Services						
Admin & Prof Salaries	0.0903	9,932	9,932			
Classified Salaries	28.5301	1,512,626	1,512,626	30.8134	1,522,559	1,522,559
Longevity Costs					21,079	21,079
Merit Increases					45,677	45,677
Vacation Sick Leave Charges			11,420			11,762
	<u>28.6204</u>	<u>1,522,558</u>	<u>11,420</u>	<u>30.8134</u>	<u>1,589,315</u>	<u>11,762</u>
			<u>1,533,978</u>			<u>1,601,077</u>
1000039200 Building Maintenance						
Classified Salaries	44.2185	2,047,069	2,047,069	45.0345	2,047,069	2,047,069
Longevity Costs					48,538	48,538
Merit Increases					61,413	61,413
Vacation Sick Leave Charges			15,354			15,815
	<u>44.2185</u>	<u>2,047,069</u>	<u>15,354</u>	<u>45.0345</u>	<u>2,157,020</u>	<u>15,815</u>
			<u>2,062,423</u>			<u>2,172,835</u>
1000039300 Interior Planning and Design						
Classified Salaries	2.9016	197,321	197,321	2.6863	197,321	197,321
Longevity Costs					2,324	2,324
Merit Increases					5,920	5,920
Vacation Sick Leave Charges			1,481			1,526
	<u>2.9016</u>	<u>197,321</u>	<u>1,481</u>	<u>2.6863</u>	<u>205,565</u>	<u>1,526</u>
			<u>198,802</u>			<u>207,091</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13				FY14			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1000039400 Grounds Maintenance								
Admin & Prof Salaries	1.0000	68,372		68,372	1.0000	69,739		69,739
Classified Salaries	18.2340	610,899		610,899	7.0000	298,160		298,160
Longevity Costs						9,840		9,840
Wages Cost	0.9037	27,112		27,112	11.4134	342,401		342,401
Merit Increases						19,217		19,217
Vacation Sick Leave Charges			5,299	5,299			2,905	2,905
	<u>20.1377</u>	<u>706,383</u>	<u>5,299</u>	<u>711,682</u>	<u>19.4134</u>	<u>739,357</u>	<u>2,905</u>	<u>742,262</u>
1000039500 Utilities-South Campus Energy Plant								
Classified Salaries	15.5539	750,150		750,150	16.3331	817,360		817,360
Longevity Costs						15,240		15,240
Wages Cost					0.0001			
Merit Increases						24,521		24,521
Vacation Sick Leave Charges			5,627	5,627			6,317	6,317
	<u>15.5539</u>	<u>750,150</u>	<u>5,627</u>	<u>755,777</u>	<u>16.3332</u>	<u>857,121</u>	<u>6,317</u>	<u>863,438</u>
1000039600 Utilities-North Campus Energy Plant								
Classified Salaries	13.7369	590,917		590,917	15.5658	687,916		687,916
Longevity Costs						15,928		15,928
Merit Increases						20,638		20,638
Vacation Sick Leave Charges			4,433	4,433			5,315	5,315
	<u>13.7369</u>	<u>590,917</u>	<u>4,433</u>	<u>595,350</u>	<u>15.5658</u>	<u>724,482</u>	<u>5,315</u>	<u>729,797</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000039700 UTILITIES						
Classified Salaries	33.7340	1,405,639	1,405,639	35.9840	1,450,730	1,450,730
Longevity Costs					34,653	34,653
Wages Cost	0.2437	7,310	7,310	0.0144	432	432
Merit Increases					43,535	43,535
Vacation Sick Leave Charges			10,598			11,207
	<u>33.9777</u>	<u>1,412,949</u>	<u>10,598</u>	<u>35.9984</u>	<u>1,529,350</u>	<u>11,207</u>
			<u>1,423,547</u>			<u>1,540,557</u>
SubTot Admin & Prof Salaries	14.4647	1,629,903	1,629,903	12.5230	1,449,875	1,449,875
SubTot Classified Salaries	356.4187	15,594,100	15,594,100	351.6598	15,541,339	15,541,339
SubTot Longevity Costs					332,296	332,296
SubTot Wages Cost	6.0851	182,552	182,552	15.2572	456,413	456,413
SubTot Merit Increases					474,464	474,464
SubTot Vacation Sick Leave Charges			130,565			132,313
	<u>376.9685</u>	<u>17,406,555</u>	<u>130,565</u>	<u>379.4400</u>	<u>18,254,387</u>	<u>132,313</u>
Object Total			<u>17,537,120</u>			<u>18,386,700</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Special Items - Physical Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
1000040400 Tuition Revenue Bonds						
Debt Service			12,331,036			12,328,747
			12,331,036			12,328,747
SubTot Debt Service			12,331,036			12,328,747
Object Total			12,331,036			12,328,747

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Operations & Maintenance of Plant Summary						
SubTot Admin & Prof Salaries	14.4647	1,629,903	1,629,903	12.5230	1,449,875	1,449,875
SubTot Classified Salaries	356.4187	15,594,100	15,594,100	351.6598	15,541,339	15,541,339
SubTot Longevity Costs					332,296	332,296
SubTot Wages Cost	6.0851	182,552	182,552	15.2572	456,413	456,413
SubTot Merit Increases					474,464	474,464
SubTot Vacation Sick Leave Charges			130,565			132,313
SubTot Debt Service			12,331,036			12,328,747
Goal Total	<u>376.9685</u>	<u>17,406,555</u>	<u>12,461,601</u>	<u>379.4400</u>	<u>18,254,387</u>	<u>12,461,060</u>
			<u>29,868,156</u>			<u>30,715,447</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships & Fellowships
Scholarships & Fellowships

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
110000200 State Appropriations-Texas Col								
Classified Salaries	1.0000	10,891		10,891				
Wages Cost					1.0000	10,891		10,891
Vacation Sick Leave Charges			82	82			82	82
	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>
SubTot Classified Salaries	1.0000	10,891		10,891				
SubTot Wages Cost					1.0000	10,891		10,891
SubTot Vacation Sick Leave Charges			82	82			82	82
Object Total	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,891</u>	<u>82</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Scholarships&Fellowships

	FY13			FY14		
	FTE	Salaries & Wages	Other Expenses Total	FTE	Salaries & Wages	Other Expenses Total
Scholarships&Fellowships Summary						
SubTot Classified Salaries	1.0000	10,891	10,891			
SubTot Wages Cost				1.0000	10,891	10,891
SubTot Vacation Sick Leave Charges			82			82
Goal Total	<u>1.0000</u>	<u>10,891</u>	<u>10,973</u>	<u>1.0000</u>	<u>10,891</u>	<u>10,973</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

	FY13			FY14				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	361.5713	50,376,890		50,376,890	368.1476	55,036,267		55,036,267
Admin & Prof Salaries	107.5387	13,325,310		13,325,310	100.3373	13,297,185		13,297,185
Classified Salaries	1,198.0846	59,551,286		59,551,286	1,226.5536	62,506,231		62,506,231
Longevity Costs		1,328,948		1,328,948		1,497,848		1,497,848
Wages Cost	39.2796	1,172,422		1,172,422	47.7970	1,533,542		1,533,542
Merit Increases						1,414,452		1,414,452
Vacation Sick Leave Charges			933,384	933,384			1,000,680	1,000,680
Maintenance & Operations			1,183,694	1,183,694			4,465,311	4,465,311
Debt Service			12,331,036	12,331,036			12,328,747	12,328,747
Group Insurance Premium			13,933,423	13,933,423			14,613,399	14,613,399
Old Age & Survivor Insurance			7,734,134	7,734,134			8,717,240	8,717,240
Workers Compensation Insurance			182,718	182,718			210,090	210,090
Unemployment Insurance			330,598	330,598			214,352	214,352
ORP Differential 7.31_8.5			538,789	538,789			465,718	465,718
ORP Differential 6.58_7.31			411,526	411,526			572,675	572,675
TRS_ORP Proportional Funding			7,602,210	7,602,210			8,144,817	8,144,817
Grand Total	<u>1,706.4742</u>	<u>125,754,856</u>	<u>45,181,512</u>	<u>170,936,368</u>	<u>1,742.8355</u>	<u>135,285,525</u>	<u>50,733,029</u>	<u>186,018,554</u>

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

SERVICE DEPARTMENTS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	\$14,391,757	\$14,391,757	\$0	\$0	\$0	\$4,513,399	\$4,513,399
Animal Pharmacy Services	0	0	0	0	0	0	0
Printing Services	2,681,323	2,540,121	0	(74,786)	66,416	1,166,682	1,233,098
General Stores Summary	2,731,046	2,864,518	0	16,410	(117,062)	566,333	449,271
Biomedical Arts Services	0	0	0	0	0	0	0
Design Services	0	0	0	0	0	0	0
Television Services Center	185,616	173,027	0	(12,589)	0	262,190	262,190
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	5,219,770	5,087,926	0	0	131,844	365,937	497,781
Division of Biostatistics	230,333	207,420	0	(22,913)	0	567,696	567,696
Information Resources Summary	8,183,099	7,599,776	0	(538,010)	45,313	2,413,968	2,459,281
Telecommunication Services Summary	9,725,039	7,820,567	(1,192,370)	(712,102)	0	2,703,508	2,703,508
TOTAL	\$43,347,983	\$40,685,112	(\$1,192,370)	(\$1,343,990)	\$126,511	\$12,667,047	\$12,793,558

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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	346,806	0	0	(324,306)	9,365,870	9,041,564
Office of the Dean, SMS	1,059,451	1,059,451	0	0	0	706,480	706,480
Office of Global Health	425,000	425,000	0	0	0	131,379	131,379
Office of Associate Dean	10,845	10,845	0	0	0	2,111	2,111
Office of Associate Dean for Graduate Medical Education	590,519	1,149,358	0	558,839	0	0	0
Office of Associate Dean for Undergraduate Medical Education	278,612	278,612	0	0	0	235,298	235,298
Office of Associate Dean SMS - MSTP	62,407	62,407	0	0	0	67,696	67,696
Office of Director STARS Program	44,740	44,740	0	0	0	26,200	26,200
Office of Associate Dean for Student Affairs	43,030	43,030	0	0	0	16,662	16,662
Office of Regional Dean Austin Program	640,000	640,000	0	0	0	578,850	578,850
Office of Student Minority Affairs	28,073	28,073	0	0	0	104	104
Advanced Imaging Research Center	609,562	366,252	0	0	243,310	2,850,751	3,094,061
Anesthesiology and Pain Management	126,744	283,773	0	0	(157,029)	373,867	216,838
Biochemistry	515,854	415,612	0	0	100,242	1,202,010	1,302,252
Biophysics	895,970	831,970	0	0	64,000	999,130	1,063,130
Cancer Immunobiology Center	81,648	81,648	0	0	0	96,611	96,611
Cardio Thoracic Surgery	53,230	53,230	0	0	0	345,655	345,655
Cell Biology	891,795	883,379	0	0	8,416	755,316	763,732
Center for Human Nutrition	454,717	540,579	0	0	(85,862)	1,825,103	1,739,241
Center for Mineral Metabolism and Clinical Research	579,872	427,893	0	0	151,979	3,181,614	3,333,593
Center for the Genetics of Host Defense	251,145	251,145	0	0	0	40,000	40,000
Children's Research Institute at UT Southwestern	106,759	18,209	0	0	88,550	39,097	127,647
Department of Clinical Sciences	834,244	494,057	0	0	340,187	1,893,945	2,234,132
Department of Developmental Biology	156,568	156,568	0	0	0	47,276	47,276
Department of Immunology	888,543	1,439,388	0	0	(550,845)	550,845	0
Department of Neuroscience	227,825	227,825	0	0	0	204,153	204,153
Dermatology	266,138	266,138	0	0	0	108,329	108,329
Eugene McDermott Center for Human Growth and Dev.	303,042	223,464	0	92,000	171,578	1,496,834	1,668,412
Family and Community Medicine	320,170	679,313	0	0	(359,143)	912,432	553,289
Green Center for Systems Biology	125,191	125,191	0	0	0	887	887
Hamon Center for Therapeutic Oncology	215,488	215,488	0	0	0	117,085	117,085
Internal Medicine	2,430,091	3,061,827	0	0	(631,736)	7,168,957	6,537,221
Microbiology	255,837	330,855	0	0	(75,018)	97,745	22,727
Mobility Foundation Center	0	0	0	0	0	34,240	34,240
Molecular Biology and Oncology	393,620	451,125	0	0	(57,505)	108,539	51,034
Molecular Genetics	394,037	394,037	0	0	0	157,796	157,796

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Neurological Surgery	53,645	53,645	0	0	0	11,883	11,883
Neurology	135,190	222,102	0	0	(86,912)	526,998	440,086
Obstetrics and Gynecology	436,415	388,902	0	0	47,513	2,503,890	2,551,403
Ophthalmology	4,289	4,289	0	0	0	1,627,616	1,627,616
Orthopaedic Surgery	57,265	68,226	0	0	(10,961)	175,518	164,557
Otorhinolaryngology - Head & Neck Surgery	31,321	156,518	0	0	(125,197)	356,025	230,828
Pathology	267,619	1,033,063	0	0	(765,444)	1,129,843	364,399
Pediatrics	202,162	494,291	0	0	(292,129)	1,654,416	1,362,287
Pharmacology	172,281	182,331	0	0	(10,050)	295,910	285,860
Physical Medicine & Rehabilitation	0	0	0	0	0	11,672	11,672
Physiology	344,313	356,133	0	0	(11,820)	357,844	346,024
Plastic Surgery	23,115	30,385	0	0	(7,270)	488,116	480,846
Psychiatry	935,874	1,057,804	0	0	(121,930)	677,196	555,266
Radiation Oncology	43,235	51,368	0	0	(8,133)	250,439	242,306
Radiology	964,922	823,378	0	0	141,544	2,535,799	2,677,343
Simmons Comprehensive Cancer Center	53,482	3,731	0	20,000	69,751	549,854	619,605
Surgery	88,887	334,508	0	91,425	(154,196)	3,005,733	2,851,537
Urology	15,510	15,510	0	0	0	17,595	17,595
Sub-total Southwestern Medical School	18,412,792	21,583,472	0	762,264	(2,408,416)	51,915,214	49,506,798
Southwestern Graduate School	1,958,620	1,958,350	0	0	270	0	270
Southwestern School of Health Professions:							
Office of the Dean	273,276	308,923	0	0	(35,647)	1,407,413	1,371,766
Biomedical Communications	522	522	0	0	0	60,586	60,586
Health Care Sciences	1,962,819	2,505,538	0	0	(542,719)	1,007,719	465,000
Medical Laboratory Sciences	16,381	16,381	0	0	0	193,573	193,573
Clinical Nutrition	13,273	13,273	0	0	0	6,363	6,363
Physical Therapy	160,000	96,043	0	0	63,957	148,930	212,887
Physician Assistant Studies	221,501	221,001	0	0	500	145,613	146,113
Rehabilitation Science	10,800	10,800	0	0	0	19,748	19,748
Sub-total School of Health Professions	2,658,572	3,172,481	0	0	(513,909)	2,989,945	2,476,036

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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	308	308
Transplant Services Center	6,892,154	6,264,496	0	(484,408)	143,250	11,838,883	11,982,133
Willed Body Program	1,301,527	1,041,185	0	(70,914)	189,428	1,003,303	1,192,731
Sub-total Organized Activities	8,193,681	7,305,681	0	(555,322)	332,678	12,842,494	13,175,172
Library	2,408,351	2,408,351	0	0	0	112,734	112,734
Continuing Education	2,171,077	1,604,785	0	(25,452)	540,840	2,157,329	2,698,169
Institutional Support							
Office of the President	32,181	32,181	0	0	0	12,412,536	12,412,536
Office of EVP - Business Affairs	1,081,778	1,081,778	0	0	0	4,465,343	4,465,343
Office of EVP - Health System Affairs	7,761	7,761	0	0	0	180,152	180,152
Office of VP - Clinical Operations	9,970	9,970	0	0	0	5,682	5,682
Office of VP - Community and Corporate Relations	8,690	8,690	0	0	0	0	0
Office of VP - Development	124,824	284,197	0	86,074	(73,299)	114,557	41,258
Office of VP - Human Resources	935,248	1,156,548	0	221,300	0	0	0
Office of VP - Information Resources	2,015,782	4,180,238	(721,926)	2,953,142	66,760	2,984,490	3,051,250
Office of VP - Legal Affairs	150,044	314,132	0	164,088	0	0	0
Office of VP - Research Services	1,644,795	1,811,203	0	0	(166,408)	400,768	234,360
Office of VP - University Relations	55,890	55,890	0	0	0	18,145	18,145
Debt Services	25,221,921	0	(23,816,136)	(1,405,785)	0	751,189	751,189
Office of Budget - Central Administration	0	1,173,462	0	1,173,462	0	1,467,741	1,467,741
Office of Exec VP for Business Affairs - Central Admin	8,801,851	4,331,527	(812,926)	(2,214,810)	1,442,588	53,022,080	54,464,668
Office of Financial Planning Central Admin	22,925,688	2,838,000	(434,983)	(1,546,196)	18,106,509	38,014,536	56,121,045
Office of the President - Central Admin	18,174,961	9,028,495	0	(2,455,517)	6,690,949	17,254,567	23,945,516
Accounting	796,049	796,049	0	0	0	0	0
Financial Planning	31,150	31,130	0	0	20	6,824,514	6,824,534
Mail Services	26,643	26,643	0	0	0	0	0
Office of Administration Systems	3,145,502	9,804,744	(834,199)	7,493,441	0	522,571	522,571
Office of Budget	92,795	92,795	0	0	0	32,004	32,004
Office of Contracts Management	44,062	44,062	0	0	0	5,298	5,298
Office of Equal Opportunity and Minority Affairs	23,581	23,581	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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 Institutional Compliance	303,348	303,348	0	0	0	41,627	41,627
Office of Internal Audits	282,973	282,973	0	0	0	8,720	8,720
Office of International Affairs	56,410	59,010	0	0	(2,600)	4,637	2,037
Office of Materials Management	1,618,967	1,064,885	(496,716)	0	57,366	667,858	725,224
Office of Telecommunications	0	0	0	0	0	11,625	11,625
Planning and Institutional Studies	25,659	25,659	0	0	0	0	0
Policy Office	6,300	6,300	0	0	0	0	0
Post Award Administration	282,037	282,037	0	0	0	47,922	47,922
Technology Development	0	3,299,542	0	1,277,439	(2,022,103)	13,637,590	11,615,487
Sub-total Institutional Support	87,926,860	42,456,830	(27,116,886)	5,746,638	24,099,782	152,896,152	176,995,934
Student Services	3,418,076	4,760,979	0	1,115,416	(227,487)	12,906,886	12,679,399
Physical Plant Administration	21,806,633	26,955,892	0	4,933,528	(215,731)	995,767	780,036
Auxiliary Enterprises	593,455	186,515	0	124,773	531,713	1,753,876	2,285,589
MSRDP Administration	457,324	457,324	0	0	0	195,639	195,639
Change in Service Departments	2,662,871	0	(1,192,370)	(1,343,990)	126,511	12,667,047	12,793,558
Sub-Total Other Designated Funds	152,668,312	112,850,660	(28,309,256)	10,757,855	22,266,251	251,433,083	273,699,334

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Medical Services Research and Development Plan	646,895,147	618,693,944	(9,966,444)	(13,015,225)	5,219,534	189,619,991	194,839,525
Faculty Services Plan	4,439,591	4,170,625	0	0	268,966	6,733,136	7,002,102
Southwestern Telephone Consultation Service	708,549	1,020,651	0	312,102	0	1,620	1,620
Academic Information Systems	94,250	94,250	0	0	0	0	0
University Hospitals	776,751,999	704,920,506	(26,197,653)	(19,357,454)	26,276,386	49,475,984	75,752,370
Sub-Total MSRDP, Mon. Des., and Hospital Funds	<u>1,428,889,536</u>	<u>1,328,899,976</u>	<u>(36,164,097)</u>	<u>(32,060,577)</u>	<u>31,764,886</u>	<u>245,830,731</u>	<u>277,595,617</u>
Total Designated Funds	<u><u>1,581,557,848</u></u>	<u><u>1,441,750,636</u></u>	<u><u>(64,473,353)</u></u>	<u><u>(21,302,722)</u></u>	<u><u>54,031,137</u></u>	<u><u>497,263,814</u></u>	<u><u>551,294,951</u></u>

Transfer Reconciliation for Designated Funds:

Debt Service	(64,473,353)
Hospital Capital Projects (to Plant Fund)	(8,371,200)
Clinical Capital Projects (to Plant Fund)	(2,421,672)
Indirect Cost Recovery (to E&G)	(9,954,826)
TPEG and Physician's Loan Repayment Program	1,222,903
Auxiliary Institutional Overhead	429,452
Bryan Williams Student Center	120,000
Auxiliary - DART	(1,035,147)
Auxiliary Aston Valet Services	(227,650)
Auxiliary POB Rent	(767,034)
Auxiliary Paul Bass Rent	631,827
Bio Center Operating Budget	(929,375)
Total	<u><u>(85,776,075)</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2013 AND BUDGET 2014**

	<u>FY 2013 Projection</u>	<u>FY 2014 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	905,376,647	974,343,733
Other Gross Patient Charges	400,408,906	430,910,062
Total Gross Patient Charges	<u>1,305,785,553</u>	<u>1,405,253,795</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	449,446,120	483,682,687
Contractual Allowances - Medicare	171,212,090	184,254,175
Contractual Allowances - Managed Care and Other Insurance	202,928,331	218,386,401
Other Unreimbursed Medical Charges	63,781,848	68,640,432
Bad Debt Expense	9,557,645	10,285,698
Total Discounts and Allowances	<u>896,926,034</u>	<u>965,249,393</u>
Net Patient Revenues	408,859,519	440,004,402
Contractual Revenues	187,754,630	205,731,510
Other Operating Revenues	8,800,000	0
Total Operating Revenues	<u>605,414,149</u>	<u>645,735,912</u>
Operating Expenses:		
Faculty Salaries	317,779,515	347,172,109
Staff Salaries	107,785,227	120,226,068
Fringe Benefits	81,494,891	92,831,382
Maintenance and Operations	51,830,836	59,865,883
Professional Liability Insurance	1,654,978	2,154,505
Travel	4,364,792	5,380,072
Official Functions	168,822	157,478
Other Operating Expenses	1,500,000	1,500,000
Capital Outlay	3,892,519	2,421,672
Total Operating Expenses	<u>570,471,580</u>	<u>631,709,169</u>
Operating Income (Loss)	<u>34,942,569</u>	<u>14,026,743</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2013 AND BUDGET 2014**

	FY 2013 Projection	FY 2014 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,148,845	1,159,235
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,148,845</u>	<u>1,159,235</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 36,091,414	 15,185,978
 Debt Service	 (10,667,055)	 (9,966,444)
 Change in MSRDP Net Assets	 <u>25,424,359</u>	 <u>5,219,534</u>
 Net Assets - Beginning of Year - As Previously Reported	 164,195,632	 189,619,991
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>164,195,632</u>	<u>189,619,991</u>
 Net Assets - End of Year	 <u><u>189,619,991</u></u>	 <u><u>194,839,525</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2013 AND BUDGET 2014**

	<u>FY 2013 Projection</u>	<u>FY 2014 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	5,124,910	5,904,534
Total Gross Patient Charges	<u>5,124,910</u>	<u>5,904,534</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	588	677
Contractual Allowances - Medicare	579,295	667,420
Contractual Allowances - Managed Care and Other Insurance	750,117	864,228
Other Unreimbursed Medical Charges	300,994	346,782
Bad Debt Expense	75,322	86,781
Total Discounts and Allowances	<u>1,706,316</u>	<u>1,965,888</u>
Net Patient Revenues	3,418,594	3,938,646
Contractual Revenues	417,991	500,945
Other Operating Revenues	2,626	0
Total Operating Revenues	<u>3,839,211</u>	<u>4,439,591</u>
Operating Expenses:		
Faculty Salaries	573,262	731,522
Staff Salaries	865,876	1,389,509
Fringe Benefits	315,154	585,647
Maintenance and Operations	1,111,902	1,275,295
Professional Liability Insurance	8,793	7,836
Travel	19,437	35,816
Official Functions	2,379	2,958
Other Operating Expenses	123,844	142,042
Total Operating Expenses	<u>3,020,647</u>	<u>4,170,625</u>
Operating Income (Loss)	<u>818,564</u>	<u>268,966</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2013 AND BUDGET 2014**

	FY 2013 Projection	FY 2014 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,247	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,247</u>	<u>0</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 819,811	 268,966
 Transfers and Allocations	 0	 0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>819,811</u>	<u>268,966</u>
 Net Assets - Beginning of Year - As Previously Reported	 5,913,325	 6,733,136
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>5,913,325</u>	<u>6,733,136</u>
 Net Assets - End of Year	 <u>6,733,136</u>	 <u>7,002,102</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2013 AND BUDGET 2014**

	FY 2013 Projection	FY 2014 Budget
Operating Revenues:		
Gross Charges	2,150,880,383	2,236,591,879
Less:		
Total Contractual & Charity Adjustments	1,371,196,600	1,398,170,757
Bad Debt Expense	58,400,766	68,490,494
Net Patient Revenues	<u>721,283,017</u>	<u>769,930,628</u>
Investment Income	632,785	1,780,472
Other operating revenue	4,863,992	5,040,899
Total Operating Revenues	<u>726,779,794</u>	<u>776,751,999</u>
Operating Expenses:		
Salaries & Wages	239,820,027	317,566,750
Benefits	50,757,987	60,039,818
Contract labor	7,886,309	5,996,057
Total Labor	<u>298,464,323</u>	<u>383,602,625</u>
Professional Fees	5,893,239	29,135,483
Purchased Services	161,745,336	41,940,065
Supplies	185,085,815	206,204,512
Rentals And Leases	4,125,525	3,593,974
Utilities	8,046,586	8,224,212
Other Expenses	6,760,342	43,205,889
Capital Outlay	2,484,943	8,371,200
Total Operating Expenses	<u>672,606,109</u>	<u>724,277,960</u>
Operating Income (Loss)	<u>54,173,685</u>	<u>52,474,039</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2013 AND BUDGET 2014**

	FY 2013 Projection	FY 2014 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)	0	0
Net Non-operating Revenues (Expenses)	0	0
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	54,173,685	52,474,039
Debt Service	(26,131,115)	(26,197,653)
Change in Hospital Net Assets	28,042,570	26,276,386
Net Assets - Beginning of Year - As Previously Reported	21,433,414	49,475,984
Net Assets - Beginning of Year - As Restated	21,433,414	49,475,984
Net Assets - End of Year	49,475,984	75,752,370
Total Net Margin	3.9%	3.4%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
2014 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 9,863	887	\$ 8,748,481
Graduate School	\$ 3,433	724	2,485,492
School of Health Professions			
Undergraduates	\$ 3,312	0	0
Graduates	\$ 3,433	444	1,524,252
Total Designated Revenue:		<u>2,055</u>	<u>\$ 12,758,225</u>
Allocations:			
Voluntary Financial Aid @ 15%			\$ 359,468
Mandated Financial Aid (Legislature)			1,166,114
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			2,360,187
Academic Assistance Services			139,000
Learning Management System			294,072
Office of Associate Dean for Global Health			425,000
Graduate School Faculty Salary Support			488,265
Callier Center Child Development Program			15,920
Library			2,210,000
Academic Information Systems			1,233,475
Information Resources			400,000
Human Resources			59,800
Physical Plant Services			644,600
Purchased Utilities			908,158
Total Allocations:			<u><u>\$ 12,758,225</u></u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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	\$6,737,261	\$5,191,090	(\$1,141,034)	\$564,769	\$969,906	\$2,906,675	\$3,876,581
Student Supply Store Summary	1,160,000	1,114,325	0	(27,669)	18,006	937,740	955,746
Student Housing Summary	3,271,411	1,709,324	(1,102,351)	(581,707)	(121,971)	2,634,972	2,513,001
Food Services Summary	258,000	504,224	0	294,751	48,527	652,502	701,029
Auxiliary Enterprises Administration	0	412,758	0	412,758	0	153,155	153,155
ATM Operations	45,000	3,000	0	(630)	41,370	219,555	260,925
Administrative Services	139,954	0	0	0	139,954	735,767	875,721
University Police	0	439,328	0	439,328	0	55,373	55,373
Student Health Services Summary	614,881	583,900	0	0	30,981	453,763	484,744
Bryan Williams Student Center Summary	1,410,000	1,280,550	0	(129,450)	0	3,744,643	3,744,643
St. Paul Professional Office Summary	3,795,675	3,231,673	0	582,474	1,146,476	955,053	2,101,529
Paul M. Bass Administrative Building	739,827	108,000	0	(631,827)	0	9,470	9,470
Bio Center Building	795,068	655,562	(963,049)	855,130	31,587	401,862	433,449
Room Scheduling and Management	70,000	70,000	0	0	0	134,910	134,910
Chase Tower Operating Expenses	2,731,051	1,439,020	(1,255,136)	0	36,895	0	36,895
Hospital Food Service Summary	2,170,035	2,170,035	0	0	0	0	0
Hospital Pharmacy Summary	684,162	684,162	0	0	0	0	0
Hospital Gift Shop Summary	156,673	156,673	0	0	0	0	0
TOTAL	\$24,778,998	\$19,753,624	(\$4,461,570)	\$1,777,927	\$2,341,731	\$13,995,440	\$16,337,171

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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	1,183,243	1,183,243		0	0	0	0
Office of Associate Dean for Undergraduate Medical Education	41,410	41,410		0	0	0	0
Advanced Imaging Research Center	3,172,967	3,172,967		0	0	0	0
Anesthesiology and Pain Management	32,779	32,779		0	0	0	0
Biochemistry	9,162,985	9,162,985		0	0	0	0
Biophysics	3,382,178	3,382,178		0	0	0	0
Cardio Thoracic Surgery	26,893	26,893		0	0	0	0
Cell Biology	6,634,411	6,634,411		0	0	0	0
Center for Mineral Metabolism and Clinical Research	568,675	568,675		0	0	0	0
Center for the Genetics of Host Defense	2,761,796	2,761,796		0	0	0	0
Children's Research Institute at UT Southwestern	3,198,608	3,198,608		0	0	0	0
Department of Clinical Sciences	4,448,242	4,448,242		0	0	0	0
Department of Developmental Biology	3,203,479	3,203,479		0	0	0	0
Department of Immunology	1,777,557	1,777,557		0	0	0	0
Department of Neuroscience	3,914,858	3,914,858		0	0	0	0
Dermatology	886,741	886,741		0	0	0	0
Eugene McDermott Center for Human Growth and Dev.	1,996,633	1,996,633		0	0	0	0
Family and Community Medicine	573,871	573,871		0	0	0	0
Green Center for Systems Biology	1,754,983	1,754,983		0	0	0	0
Hamon Center for Therapeutic Oncology	4,744,143	4,744,143		0	0	0	0
Internal Medicine	29,266,178	29,266,178		0	0	0	0
Microbiology	3,242,231	3,242,231		0	0	0	0
Molecular Biology and Oncology	8,884,782	8,884,782		0	0	0	0
Molecular Genetics	2,957,965	2,957,965		0	0	0	0
Neurology	4,036,136	4,036,136		0	0	0	0
Obstetrics and Gynecology	4,081,127	4,081,127		0	0	0	0
Ophthalmology	1,695,766	1,695,766		0	0	0	0
Otorhinolaryngology - Head & Neck Surgery	344,800	344,800		0	0	0	0
Pathology	3,965,415	3,965,415		0	0	0	0
Pediatrics	9,203,436	9,203,436		0	0	0	0
Pharmacology	5,890,174	5,890,174		0	0	0	0
Physical Medicine & Rehabilitation	249,305	249,305		0	0	0	0
Physiology	3,942,455	3,942,455		0	0	0	0
Plastic Surgery	88,092	88,092		0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Psychiatry	12,343,430	12,343,430		0	0	0	0
Radiation Oncology	3,403,494	3,403,494		0	0	0	0
Radiology	5,508,169	5,508,169		0	0	0	0
Simmons Comprehensive Cancer Center	10,442,640	10,442,640		0	0	0	0
Surgery	1,018,108	1,018,108		0	0	0	0
Urology	756,400	756,400		0	0	0	0
Sub-total Southwestern Medical School	164,786,555	164,786,555	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	1,949,756	1,949,756		0	0	0	0
Clinical Nutrition	52,409	52,409		0	0	0	0
Physical Therapy	59,803	59,803		0	0	0	0
Sub-total School of Health Professions	2,061,968	2,061,968	0	0	0	0	0
Library	2,500	2,500		0	0	0	0
Continuing Education	0	0		0	0	0	0
Physical Plant Administration							
Environmental Health and Safety	32,984	32,984		0	0	0	0
Physical Plant Administration	38,046	38,046		0	0	0	0
Sub-total Physical Plant Administration	71,030	71,030	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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	132,632	132,632		0	0	0	0
Sub-total Institutional Support	132,632	132,632	0	0	0	0	0
Student Services	50,000	50,000		0	0	0	0
Auxiliary Enterprises	65,790	65,790		0	0	0	0
Organized Activities	0	0		0	0	0	0
Total	<u>\$167,170,475</u>	<u>\$167,170,475</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Summary of Government Funds Mix:

Federal Government	\$137,230,106	82.09%
State Government	\$29,556,685	17.68%
Local Government	<u>\$383,684</u>	<u>0.23%</u>
Total Government Funds	<u>\$167,170,475</u>	<u>100.00%</u>

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	5,112,053	601,815		(3,182,772)	1,327,466	6,592,126	7,919,592
Office of Faculty Diversity and Development	6,944	6,944		0	0	34,934	34,934
Office of Global Health	487,456	517,879		0	(30,423)	395,312	364,889
Office of Associate Dean	6,778	14,090		0	(7,312)	9,717	2,405
Office of Associate Dean SMS - MSTP	1,521,468	1,658,528		137,060	0	537,874	537,874
Office of Director STARS Program	73,598	105,452		0	(31,854)	60,713	28,859
Office of Associate Dean for Student Affairs	2,315	2,400		0	(85)	8,542	8,457
Office of Regional Dean Austin Program	815,189	815,189		0	0	24,715	24,715
Advanced Imaging Research Center	607,535	822,757		0	(215,222)	1,560,288	1,345,066
Anesthesiology and Pain Management	452,480	449,216		0	3,264	1,236,043	1,239,307
Biochemistry	3,086,172	3,291,788		0	(205,616)	3,356,850	3,151,234
Biophysics	739,161	808,637		0	(69,476)	134,298	64,822
Cancer Immunobiology Center	239,199	231,866		0	7,333	280,600	287,933
Cardio Thoracic Surgery	627,062	695,054		0	(67,992)	642,033	574,041
Cell Biology	1,020,717	1,101,704		0	(80,987)	3,480,945	3,399,958
Center for Human Nutrition	2,167,724	3,011,456		0	(843,732)	8,320,002	7,476,270
Center for Mineral Metabolism and Clinical Research	911,458	1,101,881		0	(190,423)	2,304,047	2,113,624
Center for the Genetics of Host Defense	1,346,724	880,555		0	466,169	939,277	1,405,446
Children's Research Institute at UT Southwestern	2,449,256	2,618,759		0	(169,503)	966,753	797,250
Department of Clinical Sciences	106,425	83,399		0	23,026	244,261	267,287
Department of Developmental Biology	1,426,005	2,187,831		0	(761,826)	1,304,757	542,931
Department of Immunology	992,770	1,009,770		0	(17,000)	216,838	199,838
Department of Neuroscience	2,633,852	2,816,834		0	(182,982)	2,210,291	2,027,309
Dermatology	654,771	716,390		0	(61,619)	407,957	346,338
Eugene McDermott Center for Human Growth and Dev.	1,362,442	1,282,121		0	80,321	3,239,553	3,319,874
Family and Community Medicine	120,103	152,179		0	(32,076)	158,938	126,862
Green Center for Systems Biology	1,678,304	2,133,649		0	(455,345)	3,022,757	2,567,412
Hamon Center for Therapeutic Oncology	1,103,169	1,494,477		66,667	(324,641)	2,419,595	2,094,954
Internal Medicine	15,786,364	20,311,271		100,000	(4,424,907)	23,409,479	18,984,572
Microbiology	926,750	1,044,694		0	(117,944)	411,545	293,601
Mobility Foundation Center	394,818	402,627		0	(7,809)	791,652	783,843
Molecular Biology and Oncology	3,528,671	4,317,006		0	(788,335)	822,406	34,071
Molecular Genetics	5,122,378	5,638,945		0	(516,567)	14,050,437	13,533,870
Neurological Surgery	378,035	253,554		0	124,481	428,448	552,929
Neurology	2,475,234	4,583,176		847,643	(1,260,299)	4,030,114	2,769,815
Obstetrics and Gynecology	1,674,292	1,993,121		6,000	(312,829)	1,679,723	1,366,894
Ophthalmology	467,892	798,979		0	(331,087)	3,391,845	3,060,758

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Orthopaedic Surgery	166,720	177,735		0	(11,015)	1,065,504	1,054,489
Otorhinolaryngology - Head & Neck Surgery	1,108,629	1,366,386		0	(257,757)	912,722	654,965
Pathology	1,156,772	2,604,955		0	(1,448,183)	1,522,438	74,255
Pediatrics	2,610,648	2,382,226		0	228,422	6,058,277	6,286,699
Pharmacology	2,050,547	2,332,262		0	(281,715)	1,999,465	1,717,750
Physical Medicine & Rehabilitation	339,552	367,879		0	(28,327)	418,040	389,713
Physiology	2,105,793	2,328,872		0	(223,079)	936,307	713,228
Plastic Surgery	6,310,668	6,152,323		0	158,345	618,861	777,206
Psychiatry	4,196,395	8,286,037		1,933,982	(2,155,660)	6,012,311	3,856,651
Radiation Oncology	313,910	207,566		0	106,344	378,734	485,078
Radiology	1,020,591	784,577		0	236,014	1,480,802	1,716,816
Simmons Comprehensive Cancer Center	2,592,309	3,279,949		(72,067)	(759,707)	13,971,081	13,211,374
Surgery	1,690,891	1,409,536		0	281,355	4,706,976	4,988,331
Urology	1,494,148	1,887,799		100,000	(293,651)	841,820	548,169
Sub-total Southwestern Medical School	89,663,137	103,524,095	0	(63,487)	(13,924,445)	134,049,003	120,124,558
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	454,011	563,009		0	(108,998)	138,927	29,929
Sub-total Southwestern Graduate School	454,011	563,009	0	0	(108,998)	138,927	29,929
Southwestern School of Health Professions:							
Office of the Dean	2,480	0		0	2,480	30,244	32,724
Health Care Sciences	70,305	94,320		0	(24,015)	24,069	54
Medical Laboratory Sciences	0	0		0	0	1,357	1,357
Clinical Nutrition	11,047	16,140		0	(5,093)	24,220	19,127
Physical Therapy	105,470	113,921		0	(8,451)	114,487	106,036
Physician Assistant Studies	0	0		0	0	24,577	24,577
Rehabilitation Science	0	0		0	0	178	178
Sub-total School of Health Professions	189,302	224,381	0	0	(35,079)	219,132	184,053
Library	8,365	8,365		0	0	38,983	38,983
Continuing Education	2,200,000	1,400,000		(150,000)	650,000	1,467,182	2,117,182

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physical Plant Administration	0	0		0	0	4,757	4,757
Institutional Support							
Office of the President	21,373,236	1,085,589		0	20,287,647	161,400,028	181,687,675
Office of EVP - Business Affairs	48,096	40,000		0	8,096	3,957,212	3,965,308
Office of EVP - Health System Affairs	0	0		0	0	104,154	104,154
Office of VP - Clinical Operations	0	0		0	0	130,768	130,768
Office of VP - Communications, Marketing & Public Affairs	0	0		0	0	65,000	65,000
Office of VP - Development	1,196,317	1,515,824		0	(319,507)	960,739	641,232
Office of VP - Human Resources	975,000	909,192		0	65,808	911,905	977,713
Office of VP - Information Resources	0	0		0	0	6,192	6,192
Office of VP - Legal Affairs	0	0		0	0	1,549	1,549
Office of VP - Research Services	0	0		0	0	268,888	268,888
Office of VP - University Relations	648,083	628,661		0	19,422	2,953,484	2,972,906
Financial Planning	148,322	148,322		0	0	0	0
Post Award Administration	0	0		0	0	48,049	48,049
Technology Development	150,000	150,601		0	(601)	194,593	193,992
Sub-total Institutional Support	24,539,054	4,478,189	0	0	20,060,865	171,002,561	191,063,426
Student Services	884,554	1,012,564		213,487	85,477	1,602,104	1,687,581
Auxiliary Enterprises	27,000	27,000		0	0	24,170	24,170
MSRDP Administration	0	0		0	0	4,707	4,707
Organized Activities	0	0		0	0	3,972,441	3,972,441
Total	<u>\$117,965,423</u>	<u>\$111,237,603</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,727,820</u>	<u>\$312,523,967</u>	<u>\$319,251,787</u>

Summary of Private Funds Mix:

Privately Sponsored Research	\$41,548,898
Gifts in Support of Operations	35,000,000
Net Investment Income	41,416,525
Total Private Funds	<u>\$117,965,423</u>

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2014 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>511,670</u>	<u>11,304,542</u>	<u>\$0</u>	<u>10,792,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2014
EDUCATIONAL AND GENERAL BUDGET**

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**ALPHABETICAL INDEX BY DEPARTMENT
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FY 2014
EDUCATIONAL AND GENERAL BUDGET**

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