
THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER AT DALLAS



OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2011

Adopted by the U. T. System Board of Regents
August 12, 2010

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FY 2011
EDUCATIONAL AND GENERAL BUDGET

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FY 2011
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Budget Rules and Procedures

**THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2011

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B: Budget Amendments)
2. All appointments are subject to the provisions of the U. T. System Board of Regents' *Rules and Regulations* for the governance of The University of Texas System.
3. The established merit principle 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 DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

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

2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)

- a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
- b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
- e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.

- f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
- g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
- h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

- a. All interdepartmental transfers.
- b. All budget transfers between line-item appropriations within a department.
- c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
- d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
- e. Reappropriation of Prior Year Educational and General Fund Balances less than \$100,000.
- f. Promotions involving tenured faculty.
- g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
- i. Summer Session Budgets.
- j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations Series 30201*, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2011

1. These Rules and Procedures are to be used for the Medical, Dental, 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, 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 2011 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2009-2010 Recommended</u>	<u>% of Budget</u>	<u>2010-2011 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 200,232,798	12.51%	\$ 194,109,982	11.49%	\$ (6,122,816)	-3.06%
Designated Funds	1,084,563,427	67.74%	1,173,427,583	69.47%	88,864,156	8.19%
Auxiliary Enterprises	23,114,537	1.44%	22,353,469	1.32%	(761,068)	-3.29%
Restricted Current Funds - Government Contracts & Grants	170,504,936	10.65%	171,051,100	10.13%	546,164	0.32%
Private Current Funds - Private Gifts, Contracts & Grants	112,892,675	7.05%	125,728,395	7.44%	12,835,720	11.37%
Unexpended Plant Funds	10,405,316	0.65%	1,957,270	0.12%	(8,448,046)	-81.19%
SUBTOTAL	\$ 1,601,713,689	100.04%	\$ 1,688,627,799	99.97%	\$ 86,914,110	5.43%
Adjustments:						
Tuition Discounting	(2,900,000)	-0.18%	(2,900,000)	-0.17%	-	0.00%
Capital Outlay	(20,660,015)	-1.29%	(20,969,916)	-1.24%	(309,901)	1.50%
Debt Principal Transfers	(49,811,051)	-3.11%	(54,597,675)	-3.23%	(4,786,624)	9.61%
Depreciation Expense	72,706,041	4.54%	78,891,270	4.67%	6,185,229	8.51%
TOTAL	\$ 1,601,048,664	100.00%	\$ 1,689,051,478	100.00%	\$ 88,002,814	5.50%

The University of Texas Southwestern Medical Center at Dallas
 Operating Budget
 Fiscal Year Ending August 31, 2011

Adjusted FY 2010 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2011 Total Operating Budget
	Operating Revenues:									
\$ 16,067,191	Tuition and Fees	8,084,910	10,097,688	1,860,582	-	-	-	20,043,180	(2,900,000)	17,143,180
224,773,088	Federal Sponsored Programs	-	71,539,990	-	160,418,953	-	-	231,958,943	-	231,958,943
4,947,790	State Sponsored Programs	11,000	662,018	-	7,711,689	-	-	8,384,707	-	8,384,707
264,279,728	Local and Private Sponsored Programs	-	175,338,500	-	71,939,613	-	-	247,278,113	-	247,278,113
9,429,437	Net Sales and Services of Educational Activities	-	11,928,495	-	-	-	-	11,928,495	-	11,928,495
456,620,742	Net Sales and Services of Hospital and Clinics	-	493,270,639	-	-	-	-	493,270,639	-	493,270,639
311,159,543	Net Professional Fees	-	380,986,131	-	-	-	-	380,986,131	-	380,986,131
20,299,100	Net Auxiliary Enterprises	-	-	21,580,100	-	-	-	21,580,100	-	21,580,100
27,927,820	Other Operating Revenues	18,612	28,515,774	-	-	-	-	28,534,386	-	28,534,386
<u>1,335,504,437</u>	Total Operating Revenues	<u>8,114,522</u>	<u>1,172,339,235</u>	<u>23,440,682</u>	<u>240,070,255</u>	<u>-</u>	<u>-</u>	<u>1,443,964,694</u>	<u>(2,900,000)</u>	<u>1,441,064,694</u>
	Operating Expenses:									
503,534,735	Instruction	63,149,259	455,158,409	-	11,821,249	-	-	530,128,917	(2,954,695)	527,174,222
30,621,680	Academic Support	8,890,722	24,680,246	-	728,428	-	-	32,297,396	(523,765)	31,773,631
301,871,292	Research	50,225,125	23,104,202	-	254,655,171	-	-	327,984,498	(10,611,556)	317,372,942
79,857,090	Public Service	956,014	67,096,273	-	13,501,216	-	-	81,553,503	(349,823)	81,203,680
426,542,986	Hospitals and Clinics	-	462,626,742	-	-	-	-	462,626,742	(3,300,475)	459,326,267
50,115,051	Institutional Support	34,456,542	14,934,946	-	4,121,094	-	-	53,512,582	(1,978,028)	51,534,554
3,837,925	Student Services	1,765,148	2,196,153	-	226,152	-	-	4,187,453	(168,920)	4,018,533
84,294,641	Operation and Maintenance of Plant	24,232,646	56,039,988	-	8,181,214	-	1,957,270	90,411,116	(914,907)	89,496,209
648,576	Scholarships and Fellowships	11,000	-	-	3,546,971	-	-	3,557,971	(2,900,000)	657,971
21,831,644	Auxiliary Enterprises	-	1,210,961	19,758,560	-	-	-	20,969,521	(169,745)	20,799,776
72,706,041	Depreciation and Amortization	-	-	-	-	-	-	-	78,891,270	78,891,270
<u>1,575,861,661</u>	Total Operating Expenses	<u>181,686,456</u>	<u>1,107,047,918</u>	<u>19,758,560</u>	<u>296,779,495</u>	<u>-</u>	<u>1,957,270</u>	<u>1,607,229,699</u>	<u>55,021,354</u>	<u>1,662,251,053</u>
<u>(240,357,224)</u>	Operating Surplus/Deficit	<u>(173,571,934)</u>	<u>65,291,317</u>	<u>3,682,122</u>	<u>(56,709,240)</u>	<u>-</u>	<u>(1,957,270)</u>	<u>(183,265,005)</u>	<u>(57,921,354)</u>	<u>(221,186,359)</u>
	Budgeted Nonoperating Revenues (Expenses):									
174,105,659	State Appropriations & HEAF	167,584,677	-	-	-	-	-	167,584,677	-	167,584,677
12,814,303	Federal Sponsored Programs - Nonoperating	4,000,000	-	-	-	-	-	4,000,000	-	4,000,000
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
26,600,000	Gifts in Support of Operations	-	900,000	-	26,093,789	-	-	26,993,789	-	26,993,789
68,469,933	Net Investment Income	959,464	28,467,487	107,055	37,173,526	-	121,018	66,828,550	-	66,828,550
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>281,790,195</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>172,544,141</u>	<u>29,367,487</u>	<u>107,055</u>	<u>63,267,315</u>	<u>-</u>	<u>121,018</u>	<u>285,407,016</u>	<u>-</u>	<u>285,407,016</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(25,187,003)	Transfers for Debt Service - Interest	(5,562,049)	(19,709,322)	(1,529,054)	-	-	-	(26,800,425)	-	(26,800,425)
(49,811,051)	Transfers for Debt Service - Principal	(6,861,477)	(46,670,343)	(1,065,855)	-	-	-	(54,597,675)	-	(54,597,675)
-	Budget Transfers	13,451,319	(14,538,995)	(749,576)	-	-	1,836,252	-	-	-
<u>(74,998,054)</u>	Total Transfers and Other	<u>1,027,793</u>	<u>(60,918,660)</u>	<u>(3,343,485)</u>	<u>-</u>	<u>-</u>	<u>1,836,252</u>	<u>(81,398,100)</u>	<u>-</u>	<u>(81,398,100)</u>
\$ <u>(33,565,083)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>13,740,144</u>	<u>445,692</u>	<u>6,558,075</u>	<u>-</u>	<u>-</u>	<u>20,743,911</u>	<u>(57,921,354)</u>	<u>(37,177,443)</u>
\$ 1,617,294,632	Total Revenues and AUF Transfers	<u>180,658,683</u>	<u>1,201,706,722</u>	<u>23,547,737</u>	<u>303,337,570</u>	<u>-</u>	<u>121,018</u>	<u>1,709,371,710</u>	<u>(2,900,000)</u>	<u>1,706,471,710</u>
<u>(1,601,048,684)</u>	Total Expenses and Transfers for Interest	<u>(187,248,505)</u>	<u>(1,126,757,240)</u>	<u>(21,287,614)</u>	<u>(296,779,495)</u>	<u>-</u>	<u>(1,957,270)</u>	<u>(1,634,030,124)</u>	<u>(55,021,354)</u>	<u>(1,689,051,478)</u>
\$ <u>16,245,968</u>	Excess (Deficiency) of Revenue over Expenses	<u>(6,589,842)</u>	<u>74,949,482</u>	<u>2,260,123</u>	<u>6,558,075</u>	<u>-</u>	<u>(1,836,252)</u>	<u>75,341,586</u>	<u>(57,921,354)</u>	<u>17,420,232</u>

The University of Texas Southwestern Medical Center at Dallas
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2011

	FY 2010	FY 2011
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,900,000	2,900,000
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay included in Budgeted Fund Totals		
Instruction	2,911,030	2,954,695
Academic Support	516,024	523,765
Research	10,454,737	10,611,558
Public Service	344,653	349,823
Hospitals and Clinics	3,251,700	3,300,475
Institutional Support	1,948,825	1,976,028
Student Services	168,423	168,920
Operation and Maintenance of Plant	901,386	914,907
Scholarships and Fellowships	-	-
Auxiliary Enterprises	167,237	169,745
Total	<u>20,660,015</u>	<u>20,969,916</u>
3) Depreciation Expense	<u>72,706,041</u>	<u>78,891,270</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>49,811,051</u>	<u>54,597,675</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>(49,146,026)</u>	<u>(55,021,354)</u>
Net Increase (Decrease) in Budget Surplus	<u>(52,046,026)</u>	<u>(57,921,354)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 152,214,669	\$ 152,125,964	\$ (88,705)	(0.1%)
Article XII, Section 30 GR Reduction for ARRA	(8,614,303)	0	8,614,303	(100.0%)
Proposed 5% General Revenue Reduction	0	(13,542,281)	(13,542,281)	-
Transfer from Higher Education Group Insurance	12,586,197	13,442,058	855,861	6.8%
Proposed 5% General Revenue Reduction - HEGI	0	(1,301,413)	(1,301,413)	-
Benefits Paid By the State	17,919,396	16,860,349	(1,059,047)	(5.9%)
Subtotal - General Revenue	174,105,959	167,584,677	(6,521,282)	(3.7%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,025,564	8,056,410	30,846	0.4%
Student Fees	28,500	28,500	0	0.0%
Interest on Time Deposits	1,735,547	959,464	(776,083)	(44.7%)
Other Income	96,228	18,612	(77,616)	(80.7%)
Transfers of E&G Income	(1,248,444)	(1,239,881)	8,563	(0.7%)
Transfer for Texas Public Education Grants	(1,127,924)	(1,119,492)	8,432	(0.7%)
Transfer for Medical/Dental School Loans	(120,520)	(120,389)	131	(0.1%)
Subtotal - Estimated Educational & General Income	8,637,395	7,823,105	(814,290)	(9.4%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,864,141	14,691,200	9,827,059	202.0%
Trsfr from Des Funds- Overhead on Spons Projects	4,864,141	14,691,200	9,827,059	202.0%
State/Federal Grants & Contracts	12,625,303	4,011,000	(8,614,303)	(68.2%)
THECB - Art XII American Recovery & Reinvest Act	12,614,303	4,000,000	(8,614,303)	(68.3%)
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	11,000	11,000	0	0.0%
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	17,489,444	18,702,200	1,212,756	6.9%
TOTAL RESOURCES	\$ 200,232,798	\$ 194,109,982	\$ (6,122,816)	(3.1%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted	2011	Increase or (Decrease)	
	2010		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 40,336,198	\$ 37,164,174	\$ (3,172,024)	(7.9%)
Faculty Salaries	27,490,826	25,403,004	(2,087,822)	(7.6%)
Departmental Operating Expense	11,630,517	10,088,580	(1,541,937)	(13.3%)
Instructional Administration	1,214,855	1,672,590	457,735	37.7%
Graduate School of Biomedical Sciences	6,818,327	6,608,879	(209,448)	(3.1%)
Faculty Salaries	4,609,298	4,471,019	(138,279)	(3.0%)
Departmental Operating Expense	1,708,732	1,628,145	(80,587)	(4.7%)
Instructional Administration	500,297	509,715	9,418	1.9%
School of Health Professions	4,324,304	4,353,823	29,519	0.7%
Faculty Salaries	3,348,257	3,400,631	52,374	1.6%
Departmental Operating Expense	856,327	837,064	(19,263)	(2.2%)
Instructional Administration	119,720	116,128	(3,592)	(3.0%)
Library	2,570,370	2,566,573	(3,797)	(0.1%)
Organized Activities	2,981,706	2,988,451	6,745	0.2%
Special Items - Instructional Support	1,557,500	1,479,625	(77,875)	(5.0%)
Primary Care Residency Training Program	1,557,500	1,479,625	(77,875)	(5.0%)
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	58,588,405	55,161,525	(3,426,880)	(5.8%)
<u>RESEARCH</u>				
Research Enhancement	5,131,988	4,903,415	(228,573)	(4.5%)
Research Enhancement	542,618	570,645	28,027	5.2%
Research Centers of Excellence	3,589,370	3,382,770	(206,600)	(5.8%)
Inst Enhance - Ctr of Excellence in Clinical Rsrch	1,000,000	950,000	(50,000)	(5.0%)
Special Items - Research	37,746,403	35,789,222	(1,957,181)	(5.2%)
Institute for Innovations in Medical Technology	9,000,000	8,280,145	(719,855)	(8.0%)
Inst. for Nobel/National - Academy Biomed Rsrch	8,246,403	7,834,077	(412,326)	(5.0%)
Metroplex Comprehensive Medical Imaging Center	7,500,000	7,125,000	(375,000)	(5.0%)
Obesity, Diabetes and Metabolism	9,000,000	8,550,000	(450,000)	(5.0%)
Institute for Genetic and Molecular Disease	4,000,000	4,000,000	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	42,878,391	40,692,637	(2,185,754)	(5.1%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	60,000	58,200	(1,800)	(3.0%)
Continuing Education	60,000	58,200	(1,800)	(3.0%)
Special Items - Public Service	750,000	712,500	(37,500)	(5.0%)
Program for Science Teacher Access to UT SWMC	750,000	712,500	(37,500)	(5.0%)
Subtotal - Public Service	810,000	770,700	(39,300)	(4.9%)
<u>HEALTH CARE</u>				
Special Items - Health Care	1,625,000	1,543,750	(81,250)	(5.0%)
Regional Burn Center	125,000	118,750	(6,250)	(5.0%)
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,500,000	1,425,000	(75,000)	(5.0%)
Subtotal - Health Care	1,625,000	1,543,750	(81,250)	(5.0%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,979,135	27,880,673	(98,462)	(0.4%)
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	27,979,135	27,880,673	(98,462)	(0.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,339,453	1,422,992	83,539	6.2%
Subtotal - Student Services	1,339,453	1,422,992	83,539	6.2%
<u>STAFF BENEFITS</u>				
Staff Benefits	35,691,673	35,215,979	(475,694)	(1.3%)
Old Age and Survivors Insurance	9,532,068	9,010,021	(522,047)	(5.5%)
Staff Group Insurance Premiums - Local Funds	1,325,764	2,350,502	1,024,738	77.3%
Staff Group Insurance Premiums - General Revenue	12,586,197	12,140,645	(445,552)	(3.5%)
Longevity Pay	1,476,199	1,476,199	0	0.0%
Workers Compensation Insurance	235,749	231,670	(4,079)	(1.7%)
Optional Retirement Prog. Differential (7.31-8.50)	494,200	494,200	0	0.0%
Optional Retirement Prog. Differential (6.40-7.31)	393,355	393,355	0	0.0%
Retirement Contributions	9,444,976	8,857,277	(587,699)	(6.2%)
Unemployment Compensation Insurance	203,165	262,110	58,945	29.0%
Subtotal - Staff Benefits	35,691,673	35,215,979	(475,694)	(1.3%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2010 with 2011 Budget

Item	Adjusted 2010	2011	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,852,560	18,987,200	134,640	0.7%
All Other Physical Plant Operations	18,852,560	18,987,200	134,640	0.7%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,457,181	12,423,526	(33,655)	(0.3%)
Tuition Revenue Bond Retirement	12,457,181	12,423,526	(33,655)	(0.3%)
Subtotal - Operation & Maintenance of Plant	<u>31,309,741</u>	<u>31,410,726</u>	<u>100,985</u>	<u>0.3%</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	11,000	11,000	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	11,000	11,000	0	0.0%
Subtotal - Scholarships & Fellowships	<u>11,000</u>	<u>11,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 200,232,798</u>	<u>\$ 194,109,982</u>	<u>\$ (6,122,816)</u>	<u>(3.1%)</u>
E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>200,232,798</u>	<u>194,109,982</u>	<u>(6,122,816)</u>	<u>(3.1%)</u>
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:	<u>\$ 0</u>	<u>\$ 0</u>		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2011 Proposed Budget

Item	Proposed Budget 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 37,164,174	\$ 32,333,673	\$ 2,318,472	\$ 2,512,029
Faculty Salaries	17,766,785	14,805,968	1,421,089	1,539,728
Graduate Medical Education Program - Formula Funding	8,178,090	8,178,090	-	-
Departmental Operating Expense	9,546,709	7,955,760	763,600	827,349
Instructional Administration	1,672,590	1,393,855	133,783	144,952
Graduate School of Biomedical Sciences	6,608,879	5,507,516	528,616	572,747
Faculty Salaries	4,471,019	3,725,928	357,618	387,473
Departmental Operating Expense	1,628,145	1,356,816	130,228	141,101
Instructional Administration	509,715	424,772	40,770	44,173
School of Health Professions	4,353,823	3,628,262	348,244	377,317
Faculty Salaries	3,400,631	2,833,919	272,002	294,710
Departmental Operating Expense	837,064	697,568	66,953	72,543
Instructional Administration	116,128	96,775	9,289	10,064
Library	2,566,573	2,138,856	205,289	222,428
Organized Activities	2,988,451	2,490,429	239,033	258,989
Special Items - Instructional Support	1,479,625	1,479,625	-	-
Primary Care Residency Training Program	1,479,625	1,479,625	-	-
Graduate Medical Education	-	-	-	-
<i>Subtotal - Instruction and Academic Support</i>	55,161,525	47,578,361	3,639,654	3,943,510

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2011 Proposed Budget

Item	Proposed Budget 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>RESEARCH</u>				
Research Enhancement	4,903,415	4,244,583	316,216	342,616
Research Enhancement	570,645	475,548	45,643	49,454
Research Centers of Excellence	3,382,770	2,819,035	270,573	293,162
Institutional Enhancement - Center of Excellence in Clinical Research	950,000	950,000	-	-
Special Items - Research				
Institute for Innovations in Medical Technology	8,280,145	8,280,145	-	-
Institute for Genetic & Molecular Disease	4,000,000	0	-	4,000,000
Institute for Nobel/National - Academy Biomedical Research	7,834,077	7,834,077	-	-
Obesity, Diabetes & Metabolism	8,550,000	8,550,000	-	-
Metroplex Comprehensive Medical Imaging Center	7,125,000	7,125,000	-	-
<i>Subtotal - Research</i>	40,692,637	36,033,805	316,216	4,342,616
<u>PUBLIC SERVICE</u>				
Continuing Education	58,200	48,501	4,655	5,044
Special Items - Public Service	712,500	712,500	-	-
Program for Science Teacher Access to UT Southwestern	712,500	712,500	-	-
<i>Subtotal - Public Service</i>	770,700	761,001	4,655	5,044
<u>HEALTH CARE</u>				
Special Items - Health Care	1,543,750	1,543,750	-	-
Regional Burn Center	118,750	118,750	-	-
Center for Treatment and Research on Sickle Cell Disease	1,425,000	1,425,000	-	-
<i>Subtotal - Health Care</i>	1,543,750	1,543,750	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2011 Proposed Budget

Item	Proposed Budget 2011	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,880,673	23,234,387	2,230,055	2,416,231
Special Items - Institutional Support	-	-	-	-
Institutional Equipment	-	-	-	-
<i>Subtotal - Institutional Support</i>	<u>27,880,673</u>	<u>23,234,387</u>	<u>2,230,055</u>	<u>2,416,231</u>
<u>STUDENT SERVICES</u>				
Student Services	1,422,992	1,185,851	113,820	123,321
<i>Subtotal - Student Services</i>	<u>1,422,992</u>	<u>1,185,851</u>	<u>113,820</u>	<u>123,321</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	35,215,979	29,000,994	-	6,214,985
Old Age and Survivors Insurance	9,010,021	8,379,320	-	630,701
Longevity Pay	1,476,199	-	-	1,476,199
Worker's Compensation Insurance	231,670	-	-	231,670
Optional Retirement Program Differential (7.31 - 8.50)	494,200	-	-	494,200
Optional Retirement Program Differential (6.58 - 7.31)	393,355	-	-	393,355
Retirement Contributions	8,857,277	8,237,267	-	620,010
Unemployment Compensation Insurance	262,110	243,762	-	18,348
Staff Group Insurance Premiums - Local Funds	2,350,502	-	-	2,350,502
Staff Group Insurance Premiums - General Revenue	12,140,645	12,140,645	-	-
<i>Subtotal - Staff Benefits</i>	<u>35,215,979</u>	<u>29,000,994</u>	<u>-</u>	<u>6,214,985</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2011 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2011</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	18,987,200	15,823,002	1,518,705	1,645,493
Utilities	-	-	-	-
All Other Physical Plant Operations	18,987,200	15,823,002	1,518,705	1,645,493
Special Items - O&M of Plant	12,423,526	12,423,526	-	-
Tuition Revenue Bond Retirement	12,423,526	12,423,526	-	-
<i>Subtotal - Operation & Maintenance of Plant</i>	<u>31,410,726</u>	<u>28,246,528</u>	<u>1,518,705</u>	<u>1,645,493</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	11,000	-	-	11,000
Texas College Work Study	11,000	-	-	11,000
<i>Subtotal - Scholarships & Fellowships</i>	<u>11,000</u>	<u>-</u>	<u>-</u>	<u>11,000</u>
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 194,109,982</u>	<u>\$ 167,584,677</u>	<u>\$ 7,823,105</u>	<u>\$ 18,702,200</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2011 BUDGET**

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

	<u>2009 - 2010 Original Budget</u>				<u>2010 - 2011 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	\$1,214,855			\$1,214,855	\$1,672,590			\$1,672,590
Faculty Salaries and DOE	<u>39,121,343</u>	<u>27,490,826</u>	<u>11,630,517</u>		<u>35,491,584</u>	<u>25,403,004</u>	<u>10,088,580</u>	
Subtotal	<u>40,336,198</u>	<u>27,490,826</u>	<u>11,630,517</u>	<u>1,214,855</u>	<u>37,164,174</u>	<u>25,403,004</u>	<u>10,088,580</u>	<u>1,672,590</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	500,297			500,297	509,715			509,715
Faculty Salaries and DOE	<u>6,318,030</u>	<u>4,609,298</u>	<u>1,708,732</u>		<u>6,099,164</u>	<u>4,471,019</u>	<u>1,628,145</u>	
Subtotal	<u>6,818,327</u>	<u>4,609,298</u>	<u>1,708,732</u>	<u>500,297</u>	<u>6,608,879</u>	<u>4,471,019</u>	<u>1,628,145</u>	<u>509,715</u>
Southwestern School of Health Professions:								
Instructional Administration	119,720			119,720	116,128			116,128
Faculty Salaries and DOE	<u>4,204,584</u>	<u>3,348,257</u>	<u>856,327</u>		<u>4,237,695</u>	<u>3,400,631</u>	<u>837,064</u>	
Subtotal	<u>4,324,304</u>	<u>3,348,257</u>	<u>856,327</u>	<u>119,720</u>	<u>4,353,823</u>	<u>3,400,631</u>	<u>837,064</u>	<u>116,128</u>
TOTAL	<u><u>\$51,478,829</u></u>	<u><u>\$35,448,381</u></u>	<u><u>\$14,195,576</u></u>	<u><u>\$1,834,872</u></u>	<u><u>\$48,126,876</u></u>	<u><u>\$33,274,654</u></u>	<u><u>\$12,553,789</u></u>	<u><u>\$2,298,433</u></u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY DEVELOPMENT/DIVERSITY								
12102								
FACULTY SALARIES					1.4620	247,524		247,524
VACATION/SICK LEAVE CHARGES							2,476	2,476
					1.4620	247,524	2,476	250,000
=====								
OFFICE OF EVP FOR ACADEMIC AFFAIRS AND PROVOST								
12103								
ADMIN & PROFESSIONAL SALARIES	1.1257	200,380		200,380	0.2948	151,858		151,858
CLASSIFIED SALARIES					1.0000	47,040		47,040
WAGES					0.0494	1,483		1,483
VACATION/SICK LEAVE CHARGES			2,004	2,004			2,003	2,003
	1.1257	200,380	2,004	202,384	1.3442	200,381	2,003	202,384
=====								
OFFICE OF THE DEAN - SOUTHWESTERN MEDICAL SCHOOL								
12105								
ADMIN & PROFESSIONAL SALARIES	2.0430	241,172		241,172	2.3800	455,461		455,461
CLASSIFIED SALARIES	4.5534	256,089		256,089	3.9242	234,555		234,555
WAGES	0.0537	1,612		1,612	0.2352	7,057		7,057
VACATION/SICK LEAVE CHARGES			4,989	4,989			6,971	6,971
	6.6501	498,873	4,989	503,862	6.5394	697,073	6,971	704,044
=====								
OFFICE OF DEAN-CLIN ACTIVITIES								
12106								
ADMIN & PROFESSIONAL SALARIES	0.2019	31,282		31,282				
VACATION/SICK LEAVE CHARGES			313	313				
	0.2019	31,282	313	31,595				
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF STUDENT AFFAIRS								
12109								
ADMIN & PROFESSIONAL SALARIES	0.4160	65,361		65,361	0.4038	65,361		65,361
CLASSIFIED SALARIES	2.5000	127,986		127,986	2.5025	128,742		128,742
WAGES	0.1756	5,267		5,267	0.1756	5,267		5,267
VACATION/SICK LEAVE CHARGES			1,987	1,987			1,994	1,994
	<u>3.0916</u>	<u>198,614</u>	<u>1,987</u>	<u>200,601</u>	<u>3.0819</u>	<u>199,370</u>	<u>1,994</u>	<u>201,364</u>
RESEARCH SERVICES								
12110								
ADMIN & PROFESSIONAL SALARIES	0.7668	126,526		126,526	0.5468	107,013		107,013
CLASSIFIED SALARIES	0.7573	40,464		40,464	1.0730	58,230		58,230
MERIT INCREASES						1,747		1,747
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,670	1,670
	<u>1.5241</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>	<u>1.6198</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>
MINORITY AFFAIRS								
12113								
ADMIN & PROFESSIONAL SALARIES	1.0000	82,008		82,008	0.9708	82,008		82,008
CLASSIFIED SALARIES	0.5000	24,678		24,678	0.4975	24,678		24,678
VACATION/SICK LEAVE CHARGES			1,067	1,067			1,067	1,067
	<u>1.5000</u>	<u>106,686</u>	<u>1,067</u>	<u>107,753</u>	<u>1.4683</u>	<u>106,686</u>	<u>1,067</u>	<u>107,753</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUPPORT FOR CONVERGENCE 12130								
CLASSIFIED SALARIES					1.0000	38,004		38,004
VACATION/SICK LEAVE CHARGES							381	381
					1.0000	38,004	381	38,385
SUBTOT FACULTY SALARIES					1.4620	247,524		247,524
SUBTOT ADMIN & PROFESSIONAL SALARIES	5.5534	746,729		746,729	4.5962	861,701		861,701
SUBTOT CLASSIFIED SALARIES	8.3107	449,217		449,217	9.9972	531,249		531,249
SUBTOT WAGES	0.2293	6,879		6,879	0.4602	13,807		13,807
SUBTOT MERIT INCREASES						1,747		1,747
SUBTOT VACATION/SICK LEAVE CHARGES			12,030	12,030			16,562	16,562
OBJECT TOTAL	14.0934	1,202,825	12,030	1,214,855	16.5156	1,656,028	16,562	1,672,590

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF ASSOC DEAN-MED. ED. 12108								
ADMIN & PROFESSIONAL SALARIES	0.1010	26,250		26,250	0.0867	26,250		26,250
CLASSIFIED SALARIES	1.0896	55,956		55,956	3.0000	125,482		125,482
WAGES					0.8708	26,125		26,125
VACATION/SICK LEAVE CHARGES			823	823			1,779	1,779
	<u>1.1906</u>	<u>82,206</u>	<u>823</u>	<u>83,029</u>	<u>3.9575</u>	<u>177,857</u>	<u>1,779</u>	<u>179,636</u>
ANESTHESIOLOGY & PAIN MANAGEMENT 12114								
FACULTY SALARIES	7.7777	1,844,643		1,844,643	8.1410	1,586,842		1,586,842
ADMIN & PROFESSIONAL SALARIES	9.0377	1,363,400		1,363,400	1.0412	124,140		124,140
WAGES					0.0418	1,255		1,255
VACATION/SICK LEAVE CHARGES			32,082	32,082			17,123	17,123
	<u>16.8154</u>	<u>3,208,043</u>	<u>32,082</u>	<u>3,240,125</u>	<u>9.2240</u>	<u>1,712,237</u>	<u>17,123</u>	<u>1,729,360</u>
BIOCHEMISTRY 12123								
FACULTY SALARIES	1.9365	150,586		150,586	1.1589	115,815		115,815
CLASSIFIED SALARIES	0.9584	47,553		47,553	1.4063	47,553		47,553
VACATION/SICK LEAVE CHARGES			1,982	1,982			1,634	1,634
	<u>2.8949</u>	<u>198,139</u>	<u>1,982</u>	<u>200,121</u>	<u>2.5652</u>	<u>163,368</u>	<u>1,634</u>	<u>165,002</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CELL BIOLOGY								
12146								
FACULTY SALARIES	2.8654	184,841		184,841	2.0704	129,080		129,080
CLASSIFIED SALARIES	3.3134	162,153		162,153	3.0798	162,153		162,153
VACATION/SICK LEAVE CHARGES			3,470	3,470			2,913	2,913
	<u>6.1788</u>	<u>346,994</u>	<u>3,470</u>	<u>350,464</u>	<u>5.1502</u>	<u>291,233</u>	<u>2,913</u>	<u>294,146</u>
NEUROSCIENCE								
12148								
FACULTY SALARIES	3.5563	315,082		315,082	4.4276	400,002		400,002
CLASSIFIED SALARIES	3.1873	127,848		127,848	8.7143	353,566		353,566
WAGES	5.5800	167,400		167,400				
VACATION/SICK LEAVE CHARGES			6,104	6,104			7,536	7,536
	<u>12.3236</u>	<u>610,330</u>	<u>6,104</u>	<u>616,434</u>	<u>13.1419</u>	<u>753,568</u>	<u>7,536</u>	<u>761,104</u>
DERMATOLOGY								
12152								
FACULTY SALARIES	5.0156	999,227		999,227	4.1044	686,076		686,076
ADMIN & PROFESSIONAL SALARIES	0.3000	29,635		29,635				
CLASSIFIED SALARIES	2.1049	101,471		101,471	2.9961	131,180		131,180
WAGES	0.0025	74		74				
VACATION/SICK LEAVE CHARGES			11,305	11,305			8,173	8,173
	<u>7.4230</u>	<u>1,130,407</u>	<u>11,305</u>	<u>1,141,712</u>	<u>7.1005</u>	<u>817,256</u>	<u>8,173</u>	<u>825,429</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAMILY PRACTICE-COMMUNITY MED 12154								
FACULTY SALARIES	6.3758	1,013,103		1,013,103	2.5557	466,419		466,419
ADMIN & PROFESSIONAL SALARIES	0.6958	59,674		59,674	0.4330	38,255		38,255
CLASSIFIED SALARIES	7.2200	308,411		308,411	7.7000	329,831		329,831
VACATION/SICK LEAVE CHARGES			13,812	13,812			8,345	8,345
	<u>14.2916</u>	<u>1,381,188</u>	<u>13,812</u>	<u>1,395,000</u>	<u>10.6887</u>	<u>834,505</u>	<u>8,345</u>	<u>842,850</u>
FAMILY PRACTICE CLERKSHIP 12157								
FACULTY SALARIES	7.4416	647,545		647,545	0.8800	142,595		142,595
ADMIN & PROFESSIONAL SALARIES	0.1000	8,576		8,576	0.0485	4,288		4,288
CLASSIFIED SALARIES	1.5282	71,505		71,505	1.5899	75,793		75,793
VACATION/SICK LEAVE CHARGES			7,277	7,277			2,227	2,227
	<u>9.0698</u>	<u>727,626</u>	<u>7,277</u>	<u>734,903</u>	<u>2.5184</u>	<u>222,676</u>	<u>2,227</u>	<u>224,903</u>
IMMUNOLOGY 12161								
FACULTY SALARIES	0.6854	108,210		108,210	0.7997	113,140		113,140
CLASSIFIED SALARIES	4.3937	216,981		216,981	4.4413	218,802		218,802
VACATION/SICK LEAVE CHARGES			3,253	3,253			3,320	3,320
	<u>5.0791</u>	<u>325,191</u>	<u>3,253</u>	<u>328,444</u>	<u>5.2410</u>	<u>331,942</u>	<u>3,320</u>	<u>335,262</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERNAL MEDICINE-GIM SUPPORT 12168								
FACULTY SALARIES	3.2580	451,923		451,923	3.2169	438,343		438,343
CLASSIFIED SALARIES	0.1899	12,089		12,089	0.1837	11,737		11,737
VACATION/SICK LEAVE CHARGES			4,641	4,641			4,501	4,501
	<u>3.4479</u>	<u>464,012</u>	<u>4,641</u>	<u>468,653</u>	<u>3.4006</u>	<u>450,080</u>	<u>4,501</u>	<u>454,581</u>
INTERNAL MEDICINE 12169								
FACULTY SALARIES	7.9801	1,620,424		1,620,424	10.9531	1,607,605		1,607,605
ADMIN & PROFESSIONAL SALARIES	1.0000	60,328		60,328	0.4808	68,469		68,469
CLASSIFIED SALARIES	18.7878	1,049,881		1,049,881	8.9031	575,055		575,055
VACATION/SICK LEAVE CHARGES			27,306	27,306			22,512	22,512
	<u>27.7679</u>	<u>2,730,633</u>	<u>27,306</u>	<u>2,757,939</u>	<u>20.3370</u>	<u>2,251,129</u>	<u>22,512</u>	<u>2,273,641</u>
EPIDEMIOLOGY 12170								
FACULTY SALARIES	1.0970	134,050		134,050	0.6364	134,050		134,050
CLASSIFIED SALARIES	1.1438	51,383		51,383	1.0667	51,383		51,383
VACATION/SICK LEAVE CHARGES			1,855	1,855			1,855	1,855
	<u>2.2408</u>	<u>185,433</u>	<u>1,855</u>	<u>187,288</u>	<u>1.7031</u>	<u>185,433</u>	<u>1,855</u>	<u>187,288</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INT MED-INTRO TO CLIN MEDICINE 12172								
FACULTY SALARIES	1.5819	284,200		284,200	1.7222	284,200		284,200
CLASSIFIED SALARIES	3.0128	138,869		138,869	2.9872	138,648		138,648
HOURLY CLASSIFIED SALARIES	0.7085	21,340		21,340				
VACATION/SICK LEAVE CHARGES			4,445	4,445			4,229	4,229
	<u>5.3032</u>	<u>444,409</u>	<u>4,445</u>	<u>448,854</u>	<u>4.7094</u>	<u>422,848</u>	<u>4,229</u>	<u>427,077</u>
INTRODUCTION TO CLINICAL MEDICINE I - ETHICS 12179								
FACULTY SALARIES	0.1802	28,015		28,015	0.1767	28,015		28,015
CLASSIFIED SALARIES	1.2367	56,425		56,425	1.2359	56,706		56,706
WAGES	0.0094	281		281				
VACATION/SICK LEAVE CHARGES			848	848			848	848
	<u>1.4263</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>	<u>1.4126</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>
MSTP - DEPARTMENTAL OPERATING EXPENSES 12180								
CLASSIFIED SALARIES	1.1843	50,896		50,896	1.1836	51,148		51,148
VACATION/SICK LEAVE CHARGES			509	509			512	512
	<u>1.1843</u>	<u>50,896</u>	<u>509</u>	<u>51,405</u>	<u>1.1836</u>	<u>51,148</u>	<u>512</u>	<u>51,660</u>
BIOMEDICAL INFORMATICS 12186								
CLASSIFIED SALARIES	0.6770	34,875		34,875	0.7498	34,875		34,875
VACATION/SICK LEAVE CHARGES			349	349			349	349
	<u>0.6770</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>	<u>0.7498</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MICROBIOLOGY								
12187								
FACULTY SALARIES	0.6794	95,589		95,589	0.7132	95,599		95,599
CLASSIFIED SALARIES	4.3938	215,705		215,705	4.0285	214,409		214,409
WAGES	0.0070	209		209	0.0502	1,505		1,505
VACATION/SICK LEAVE CHARGES			3,116	3,116			3,116	3,116
	<u>5.0802</u>	<u>311,503</u>	<u>3,116</u>	<u>314,619</u>	<u>4.7919</u>	<u>311,513</u>	<u>3,116</u>	<u>314,629</u>
CANCER IMMUNOBIOLOGY CENTER								
12188								
FACULTY SALARIES	0.1533	37,538		37,538	0.0544	16,222		16,222
CLASSIFIED SALARIES	1.0056	42,175		42,175	0.5960	26,905		26,905
VACATION/SICK LEAVE CHARGES			798	798			432	432
	<u>1.1589</u>	<u>79,713</u>	<u>798</u>	<u>80,511</u>	<u>0.6504</u>	<u>43,127</u>	<u>432</u>	<u>43,559</u>
CLINICAL SCIENCES								
12189								
FACULTY SALARIES	11.3303	1,312,454		1,312,454	4.0689	391,776		391,776
CLASSIFIED SALARIES	15.9738	830,231		830,231	14.1366	761,390		761,390
SALARY INCREASE CLASSIFIED						68,842		68,842
VACATION/SICK LEAVE CHARGES			21,428	21,428			12,221	12,221
	<u>27.3041</u>	<u>2,142,685</u>	<u>21,428</u>	<u>2,164,113</u>	<u>18.2055</u>	<u>1,222,008</u>	<u>12,221</u>	<u>1,234,229</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MOLECULAR BIOLOGY								
12190								
FACULTY SALARIES	2.0142	228,332		228,332	1.8816	219,530		219,530
CLASSIFIED SALARIES	2.0339	86,765		86,765	2.1341	86,764		86,764
VACATION/SICK LEAVE CHARGES			3,151	3,151			3,064	3,064
	<u>4.0481</u>	<u>315,097</u>	<u>3,151</u>	<u>318,248</u>	<u>4.0157</u>	<u>306,294</u>	<u>3,064</u>	<u>309,358</u>
NEUROLOGY								
12194								
FACULTY SALARIES	5.1459	683,163		683,163	14.6958	1,722,254		1,722,254
CLASSIFIED SALARIES	2.3639	80,060		80,060	2.1747	80,060		80,060
VACATION/SICK LEAVE CHARGES			7,633	7,633			18,024	18,024
	<u>7.5098</u>	<u>763,223</u>	<u>7,633</u>	<u>770,856</u>	<u>16.8705</u>	<u>1,802,314</u>	<u>18,024</u>	<u>1,820,338</u>
NEUROLOGICAL SURGERY								
12197								
FACULTY SALARIES	3.1642	394,861		394,861	2.4926	352,515		352,515
CLASSIFIED SALARIES	3.1736	134,798		134,798	2.1055	134,798		134,798
VACATION/SICK LEAVE CHARGES			5,297	5,297			4,874	4,874
	<u>6.3378</u>	<u>529,659</u>	<u>5,297</u>	<u>534,956</u>	<u>4.5981</u>	<u>487,313</u>	<u>4,874</u>	<u>492,187</u>
OBSTETRICS & GYNECOLOGY - ADMINISTRATION								
12207								
FACULTY SALARIES	3.2037	674,640		674,640	5.0860	612,550		612,550
VACATION/SICK LEAVE CHARGES			6,747	6,747			6,126	6,126
	<u>3.2037</u>	<u>674,640</u>	<u>6,747</u>	<u>681,387</u>	<u>5.0860</u>	<u>612,550</u>	<u>6,126</u>	<u>618,676</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLIN. ALZHEIMER'S RSCH RPLCMT 12211								
FACULTY SALARIES	0.1196	26,500		26,500	0.1150	26,500		26,500
CLASSIFIED SALARIES	1.3579	54,000		54,000	1.0733	52,223		52,223
WAGES					0.0592	1,777		1,777
VACATION/SICK LEAVE CHARGES			805	805			805	805
	<u>1.4775</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>	<u>1.2475</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>
SUPPORT FOR DR. AUCHUS 12212								
CLASSIFIED SALARIES	0.6873	25,727		25,727				
VACATION/SICK LEAVE CHARGES			258	258				
	<u>0.6873</u>	<u>25,727</u>	<u>258</u>	<u>25,985</u>				
SUPPORT FOR DR. TERADA 12213								
CLASSIFIED SALARIES	2.4000	111,544		111,544	2.3504	111,544		111,544
VACATION/SICK LEAVE CHARGES			1,115	1,115			1,116	1,116
	<u>2.4000</u>	<u>111,544</u>	<u>1,115</u>	<u>112,659</u>	<u>2.3504</u>	<u>111,544</u>	<u>1,116</u>	<u>112,660</u>
OPHTHALMOLOGY 12216								
FACULTY SALARIES	0.8186	120,500		120,500	0.7723	120,500		120,500
VACATION/SICK LEAVE CHARGES			1,205	1,205			1,205	1,205
	<u>0.8186</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>	<u>0.7723</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ORTHOPAEDIC SURGERY								
12217								
FACULTY SALARIES	2.9451	1,051,765		1,051,765	8.8269	1,645,886		1,645,886
VACATION/SICK LEAVE CHARGES			10,518	10,518			16,459	16,459
	<u>2.9451</u>	<u>1,051,765</u>	<u>10,518</u>	<u>1,062,283</u>	<u>8.8269</u>	<u>1,645,886</u>	<u>16,459</u>	<u>1,662,345</u>
OTOLARYNGOLOGY - HEAD AND NECK SURGERY								
12219								
FACULTY SALARIES	0.4128	125,195		125,195	0.4600	82,597		82,597
CLASSIFIED SALARIES	2.9864	125,503		125,503	2.6919	125,503		125,503
VACATION/SICK LEAVE CHARGES			2,507	2,507			2,081	2,081
	<u>3.3992</u>	<u>250,698</u>	<u>2,507</u>	<u>253,205</u>	<u>3.1519</u>	<u>208,100</u>	<u>2,081</u>	<u>210,181</u>
PATHOLOGY								
12227								
FACULTY SALARIES	7.9934	1,252,519		1,252,519	2.2935	318,451		318,451
CLASSIFIED SALARIES	11.5093	436,370		436,370	10.5664	436,370		436,370
VACATION/SICK LEAVE CHARGES			16,889	16,889			7,549	7,549
	<u>19.5027</u>	<u>1,688,889</u>	<u>16,889</u>	<u>1,705,778</u>	<u>12.8599</u>	<u>754,821</u>	<u>7,549</u>	<u>762,370</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PEDIATRICS								
12235								
FACULTY SALARIES	2.4689	491,315		491,315	1.9270	351,462		351,462
CLASSIFIED SALARIES	4.6213	279,785		279,785	4.8760	282,725		282,725
WAGES	0.0980	2,940		2,940				
VACATION/SICK LEAVE CHARGES			7,741	7,741			6,342	6,342
	<u>7.1882</u>	<u>774,040</u>	<u>7,741</u>	<u>781,781</u>	<u>6.8030</u>	<u>634,187</u>	<u>6,342</u>	<u>640,529</u>
INTERNAL MEDICINE								
12236								
FACULTY SALARIES					2.7797	518,667		518,667
VACATION/SICK LEAVE CHARGES							5,187	5,187
					<u>2.7797</u>	<u>518,667</u>	<u>5,187</u>	<u>523,854</u>
CLINICAL SCIENCES								
12238								
FACULTY SALARIES					6.6394	783,471		783,471
VACATION/SICK LEAVE CHARGES							7,835	7,835
					<u>6.6394</u>	<u>783,471</u>	<u>7,835</u>	<u>791,306</u>
PATHOLOGY								
12239								
FACULTY SALARIES					4.4743	649,584		649,584
VACATION/SICK LEAVE CHARGES							6,496	6,496
					<u>4.4743</u>	<u>649,584</u>	<u>6,496</u>	<u>656,080</u>

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PHARMACOLOGY								
12247								
FACULTY SALARIES	1.8344	221,299		221,299	3.1973	357,303		357,303
CLASSIFIED SALARIES	7.1732	247,965		247,965	3.4168	172,767		172,767
VACATION/SICK LEAVE CHARGES			4,693	4,693			5,301	5,301
	<u>9.0076</u>	<u>469,264</u>	<u>4,693</u>	<u>473,957</u>	<u>6.6141</u>	<u>530,070</u>	<u>5,301</u>	<u>535,371</u>
PHYSICAL MEDICINE & REHABILITATION								
12254								
FACULTY SALARIES	0.8386	158,655		158,655	0.9129	120,320		120,320
CLASSIFIED SALARIES	5.2855	212,103		212,103	5.6085	212,103		212,103
VACATION/SICK LEAVE CHARGES			3,708	3,708			3,325	3,325
	<u>6.1241</u>	<u>370,758</u>	<u>3,708</u>	<u>374,466</u>	<u>6.5214</u>	<u>332,423</u>	<u>3,325</u>	<u>335,748</u>
PHYSIOLOGY								
12263								
FACULTY SALARIES	0.0931	20,422		20,422	0.0934	20,422		20,422
CLASSIFIED SALARIES	3.7661	198,463		198,463	4.0482	198,463		198,463
VACATION/SICK LEAVE CHARGES			2,189	2,189			2,189	2,189
	<u>3.8592</u>	<u>218,885</u>	<u>2,189</u>	<u>221,074</u>	<u>4.1416</u>	<u>218,885</u>	<u>2,189</u>	<u>221,074</u>
PHYSIOLOGY - ENDOCRINOLOGY AND HUMAN REPRODUCTION								
12265								
FACULTY SALARIES	0.0457	8,000		8,000	0.0493	8,000		8,000
CLASSIFIED SALARIES	0.2510	10,042		10,042	0.2494	10,042		10,042
VACATION/SICK LEAVE CHARGES			181	181			181	181
	<u>0.2967</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>	<u>0.2987</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLASTIC SURGERY 12267								
FACULTY SALARIES	0.0089	15,496		15,496				
ADMIN & PROFESSIONAL SALARIES	0.3845	30,930		30,930	0.3846	32,175		32,175
CLASSIFIED SALARIES	1.0852	61,860		61,860	0.8000	46,291		46,291
WAGES					0.1744	5,233		5,233
VACATION/SICK LEAVE CHARGES			1,083	1,083			838	838
	<u>1.4786</u>	<u>108,286</u>	<u>1,083</u>	<u>109,369</u>	<u>1.3590</u>	<u>83,699</u>	<u>838</u>	<u>84,537</u>
NEUROLOGY - MEDICAL NEUROBIOLOGY COURSE 12269								
FACULTY SALARIES	0.1286	18,000		18,000	0.1395	18,000		18,000
CLASSIFIED SALARIES	0.6742	27,112		27,112	0.6700	27,112		27,112
VACATION/SICK LEAVE CHARGES			452	452			452	452
	<u>0.8028</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>	<u>0.8095</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>
PSYCHIATRY 12272								
FACULTY SALARIES	11.2249	1,813,806		1,813,806	7.9409	1,412,526		1,412,526
CLASSIFIED SALARIES	20.5177	881,770		881,770	22.0262	881,771		881,771
VACATION/SICK LEAVE CHARGES			26,957	26,957			22,943	22,943
	<u>31.7426</u>	<u>2,695,576</u>	<u>26,957</u>	<u>2,722,533</u>	<u>29.9671</u>	<u>2,294,297</u>	<u>22,943</u>	<u>2,317,240</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SURGERY								
12283								
FACULTY SALARIES	2.9215	792,401		792,401	2.7164	442,948		442,948
CLASSIFIED SALARIES	5.7212	293,324		293,324	5.6916	293,324		293,324
VACATION/SICK LEAVE CHARGES			10,858	10,858			7,363	7,363
	<u>8.6427</u>	<u>1,085,725</u>	<u>10,858</u>	<u>1,096,583</u>	<u>8.4080</u>	<u>736,272</u>	<u>7,363</u>	<u>743,635</u>
CARDIO THORACIC SURGERY								
12284								
FACULTY SALARIES	0.2213	89,837		89,837	0.3740	67,048		67,048
CLASSIFIED SALARIES	2.4248	103,575		103,575	2.9623	103,575		103,575
VACATION/SICK LEAVE CHARGES			1,935	1,935			1,707	1,707
	<u>2.6461</u>	<u>193,412</u>	<u>1,935</u>	<u>195,347</u>	<u>3.3363</u>	<u>170,623</u>	<u>1,707</u>	<u>172,330</u>
UROLOGY								
12286								
FACULTY SALARIES	2.1290	641,998		641,998	2.1334	536,787		536,787
ADMIN & PROFESSIONAL SALARIES	0.0727	7,324		7,324	0.0692	7,324		7,324
VACATION/SICK LEAVE CHARGES			6,494	6,494			5,442	5,442
	<u>2.2017</u>	<u>649,322</u>	<u>6,494</u>	<u>655,816</u>	<u>2.2026</u>	<u>544,111</u>	<u>5,442</u>	<u>549,553</u>
SIMMONS COMPREHENSIVE CANCER CENTER								
12287								
FACULTY SALARIES	2.4150	429,061		429,061	0.8694	228,308		228,308
ADMIN & PROFESSIONAL SALARIES	1.5000	176,275		176,275	1.4804	176,275		176,275
CLASSIFIED SALARIES	7.5000	353,970		353,970	7.4844	357,076		357,076
WAGES	0.1035	3,106		3,106				
VACATION/SICK LEAVE CHARGES			9,625	9,625			7,617	7,617
	<u>11.5185</u>	<u>962,412</u>	<u>9,625</u>	<u>972,037</u>	<u>9.8342</u>	<u>761,659</u>	<u>7,617</u>	<u>769,276</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF MEDICAL EDUCATION								
12289								
FACULTY SALARIES	0.9640	72,476		72,476	0.8519	66,417		66,417
ADMIN & PROFESSIONAL SALARIES	0.0395	8,563		8,563	0.0383	8,563		8,563
CLASSIFIED SALARIES	13.0539	630,507		630,507	12.9513	625,524		625,524
WAGES	1.5467	46,400		46,400	1.2674	38,022		38,022
VACATION/SICK LEAVE CHARGES			7,580	7,580			7,389	7,389
	<u>15.6041</u>	<u>757,946</u>	<u>7,580</u>	<u>765,526</u>	<u>15.1089</u>	<u>738,526</u>	<u>7,389</u>	<u>745,915</u>
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES								
12294								
ADMIN & PROFESSIONAL SALARIES	0.1112	9,974		9,974	0.1348	13,817		13,817
CLASSIFIED SALARIES	2.8565	150,225		150,225	1.5880	91,405		91,405
WAGES	19.4305	582,914		582,914	21.2630	637,891		637,891
VACATION/SICK LEAVE CHARGES			7,432	7,432			7,432	7,432
	<u>22.3982</u>	<u>743,113</u>	<u>7,432</u>	<u>750,545</u>	<u>22.9858</u>	<u>743,113</u>	<u>7,432</u>	<u>750,545</u>
GREEN COMPREHENSIVE CENTER								
12296								
FACULTY SALARIES	0.5558	75,989		75,989	0.4747	68,744		68,744
CLASSIFIED SALARIES	1.4565	72,525		72,525	1.6427	72,525		72,525
VACATION/SICK LEAVE CHARGES			1,486	1,486			1,413	1,413
	<u>2.0123</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>	<u>2.1174</u>	<u>141,269</u>	<u>1,413</u>	<u>142,682</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - SOUTHWESTERN MEDICAL SCHOOL 12299								
FACULTY SALARIES	6.0129	930,240		930,240	2.2459	380,216		380,216
CLASSIFIED SALARIES					4.9449	227,465		227,465
VACATION/SICK LEAVE CHARGES			9,303	9,303			6,077	6,077
	<u>6.0129</u>	<u>930,240</u>	<u>9,303</u>	<u>939,543</u>	<u>7.1908</u>	<u>607,681</u>	<u>6,077</u>	<u>613,758</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - JOHNSTON 17501								
FACULTY SALARIES	1.8947	495,972		495,972				
VACATION/SICK LEAVE CHARGES			4,960	4,960				
	<u>1.8947</u>	<u>495,972</u>	<u>4,960</u>	<u>500,932</u>				
GRADUATE MEDICAL EDUCATION -FORMULA FUNDING - RING 17502								
FACULTY SALARIES	0.0554	32,970		32,970	0.3194	39,874		39,874
VACATION/SICK LEAVE CHARGES			330	330			399	399
	<u>0.0554</u>	<u>32,970</u>	<u>330</u>	<u>33,300</u>	<u>0.3194</u>	<u>39,874</u>	<u>399</u>	<u>40,273</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BERGSTRESSER 17503								
FACULTY SALARIES	0.5021	105,000		105,000	0.7425	126,987		126,987
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,270	1,270
	<u>0.5021</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.7425</u>	<u>126,987</u>	<u>1,270</u>	<u>128,257</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROATEN 17504								
FACULTY SALARIES	2.0586	269,504		269,504				
VACATION/SICK LEAVE CHARGES			2,696	2,696				
	<u>2.0586</u>	<u>269,504</u>	<u>2,696</u>	<u>272,200</u>				
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FITZ 17505								
FACULTY SALARIES	9.8407	1,998,019		1,998,019	14.0916	2,416,404		2,416,404
VACATION/SICK LEAVE CHARGES			19,981	19,981			24,165	24,165
	<u>9.8407</u>	<u>1,998,019</u>	<u>19,981</u>	<u>2,018,000</u>	<u>14.0916</u>	<u>2,416,404</u>	<u>24,165</u>	<u>2,440,569</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - SAMSON 17506								
FACULTY SALARIES	0.1520	72,940		72,940	0.5189	88,213		88,213
VACATION/SICK LEAVE CHARGES			730	730			883	883
	<u>0.1520</u>	<u>72,940</u>	<u>730</u>	<u>73,670</u>	<u>0.5189</u>	<u>88,213</u>	<u>883</u>	<u>89,096</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - CANNON 17507								
FACULTY SALARIES	2.4274	318,503		318,503	1.4925	200,000		200,000
VACATION/SICK LEAVE CHARGES			3,186	3,186			2,000	2,000
	<u>2.4274</u>	<u>318,503</u>	<u>3,186</u>	<u>321,689</u>	<u>1.4925</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>

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INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BLOOM 17508								
FACULTY SALARIES	2.0819	504,881		504,881				
VACATION/SICK LEAVE CHARGES			5,049	5,049				
	<u>2.0819</u>	<u>504,881</u>	<u>5,049</u>	<u>509,930</u>				
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROLAND 17509								
FACULTY SALARIES	0.4073	71,919		71,919	0.6484	93,936		93,936
VACATION/SICK LEAVE CHARGES			720	720			940	940
	<u>0.4073</u>	<u>71,919</u>	<u>720</u>	<u>72,639</u>	<u>0.6484</u>	<u>93,936</u>	<u>940</u>	<u>94,876</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - MCCULLEY 17510								
FACULTY SALARIES	0.5480	97,881		97,881	0.4448	76,080		76,080
VACATION/SICK LEAVE CHARGES			979	979			761	761
	<u>0.5480</u>	<u>97,881</u>	<u>979</u>	<u>98,860</u>	<u>0.4448</u>	<u>76,080</u>	<u>761</u>	<u>76,841</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FRIEDBERG 17511								
FACULTY SALARIES	2.4184	441,303		441,303	2.8147	463,556		463,556
VACATION/SICK LEAVE CHARGES			4,414	4,414			4,636	4,636
	<u>2.4184</u>	<u>441,303</u>	<u>4,414</u>	<u>445,717</u>	<u>2.8147</u>	<u>463,556</u>	<u>4,636</u>	<u>468,192</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - LISTER 17512								
FACULTY SALARIES	2.0537	349,627		349,627				
VACATION/SICK LEAVE CHARGES			3,497	3,497				
	<u>2.0537</u>	<u>349,627</u>	<u>3,497</u>	<u>353,124</u>				
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - KOWALSKE 17513								
FACULTY SALARIES	0.5184	69,924		69,924	0.6516	84,566		84,566
VACATION/SICK LEAVE CHARGES			700	700			846	846
	<u>0.5184</u>	<u>69,924</u>	<u>700</u>	<u>70,624</u>	<u>0.6516</u>	<u>84,566</u>	<u>846</u>	<u>85,412</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRICH 17514								
FACULTY SALARIES	0.0365	63,914		63,914	0.4831	77,298		77,298
VACATION/SICK LEAVE CHARGES			640	640			773	773
	<u>0.0365</u>	<u>63,914</u>	<u>640</u>	<u>64,554</u>	<u>0.4831</u>	<u>77,298</u>	<u>773</u>	<u>78,071</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - NESTLER 17515								
FACULTY SALARIES	3.7479	527,582		527,582	2.8185	484,474		484,474
VACATION/SICK LEAVE CHARGES			5,276	5,276			4,845	4,845
	<u>3.7479</u>	<u>527,582</u>	<u>5,276</u>	<u>532,858</u>	<u>2.8185</u>	<u>484,474</u>	<u>4,845</u>	<u>489,319</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - PARKEY 17516								
FACULTY SALARIES	1.6440	200,688		200,688	1.3718	242,712		242,712
VACATION/SICK LEAVE CHARGES			2,007	2,007			2,428	2,428
	<u>1.6440</u>	<u>200,688</u>	<u>2,007</u>	<u>202,695</u>	<u>1.3718</u>	<u>242,712</u>	<u>2,428</u>	<u>245,140</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - REGE 17517								
FACULTY SALARIES	2.3911	737,381		737,381	5.5207	891,789		891,789
VACATION/SICK LEAVE CHARGES			7,374	7,374			8,918	8,918
	<u>2.3911</u>	<u>737,381</u>	<u>7,374</u>	<u>744,755</u>	<u>5.5207</u>	<u>891,789</u>	<u>8,918</u>	<u>900,707</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROEHRBORN 17518								
FACULTY SALARIES	0.3015	91,419		91,419	0.4360	110,562		110,562
VACATION/SICK LEAVE CHARGES			915	915			1,106	1,106
	<u>0.3015</u>	<u>91,419</u>	<u>915</u>	<u>92,334</u>	<u>0.4360</u>	<u>110,562</u>	<u>1,106</u>	<u>111,668</u>
GME-FORMULA FUND-ORTHOPAEDIC S 17519								
FACULTY SALARIES	0.2889	105,000		105,000	0.8466	126,987		126,987
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,270	1,270
	<u>0.2889</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.8466</u>	<u>126,987</u>	<u>1,270</u>	<u>128,257</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GME-ANESTHESIOLOGY 17540								
FACULTY SALARIES					2.8090	599,828		599,828
VACATION/SICK LEAVE CHARGES							5,999	5,999
					2.8090	599,828	5,999	605,827
GME-PEDIATRICS 17541								
FACULTY SALARIES					2.6611	422,839		422,839
VACATION/SICK LEAVE CHARGES							4,229	4,229
					2.6611	422,839	4,229	427,068
GME-PSYCHIATRY 17542								
FACULTY SALARIES					1.0763	153,583		153,583
VACATION/SICK LEAVE CHARGES							1,536	1,536
					1.0763	153,583	1,536	155,119
GME-OB & GYN 17543								
FACULTY SALARIES					5.2260	610,602		610,602
VACATION/SICK LEAVE CHARGES							6,107	6,107
					5.2260	610,602	6,107	616,709

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GME-FAMILY-COMMUNITY MED 17544								
FACULTY SALARIES					2.0812	325,929		325,929
VACATION/SICK LEAVE CHARGES							3,260	3,260
					2.0812	325,929	3,260	329,189
UNALLOCATED ACCOUNTS - GME 17599								
FACULTY SALARIES	9.1500	1,372,499		1,372,499				
VACATION/SICK LEAVE CHARGES			13,725	13,725				
RESTRICTED RESERVE			490,000	490,000			465,500	465,500
	9.1500	1,372,499	503,725	1,876,224			465,500	465,500
SUBTOT FACULTY SALARIES	162.1131	27,490,826		27,490,826	167.1773	25,403,004		25,403,004
SUBTOT ADMIN & PROFESSIONAL SALARIES	13.3424	1,780,929		1,780,929	4.1975	499,556		499,556
SUBTOT CLASSIFIED SALARIES	174.3004	8,152,400		8,152,400	170.0554	7,996,046		7,996,046
SUBTOT HOURLY CLASSIFIED SALARIES	0.7085	21,340		21,340				
SUBTOT SALARY INCREASE CLASSIFIED						68,842		68,842
SUBTOT WAGES	26.7776	803,324		803,324	23.7268	711,808		711,808
SUBTOT VACATION/SICK LEAVE CHARGES			382,524	382,524			346,828	346,828
SUBTOT RESTRICTED RESERVE			490,000	490,000			465,500	465,500
OBJECT TOTAL	377.2420	38,248,819	872,524	39,121,343	365.1570	34,679,256	812,328	35,491,584

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE DEAN - SOUTHWESTERN GRADUATE SCHOOL 12305								
ADMIN & PROFESSIONAL SALARIES	2.1699	255,225		255,225	1.9604	247,425		247,425
CLASSIFIED SALARIES	5.2719	240,078		240,078	5.5895	257,151		257,151
WAGES	0.0013	40		40	0.0031	92		92
VACATION/SICK LEAVE CHARGES			4,954	4,954			5,047	5,047
	<u>7.4431</u>	<u>495,343</u>	<u>4,954</u>	<u>500,297</u>	<u>7.5530</u>	<u>504,668</u>	<u>5,047</u>	<u>509,715</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	2.1699	255,225		255,225	1.9604	247,425		247,425
SUBTOT CLASSIFIED SALARIES	5.2719	240,078		240,078	5.5895	257,151		257,151
SUBTOT WAGES	0.0013	40		40	0.0031	92		92
SUBTOT VACATION/SICK LEAVE CHARGES			4,954	4,954			5,047	5,047
OBJECT TOTAL	<u>7.4431</u>	<u>495,343</u>	<u>4,954</u>	<u>500,297</u>	<u>7.5530</u>	<u>504,668</u>	<u>5,047</u>	<u>509,715</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS GRADUATE PROGRAM								
12335								
FACULTY SALARIES	0.4113	42,100		42,100	0.4335	42,100		42,100
CLASSIFIED SALARIES	0.2527	10,993		10,993	0.2513	10,993		10,993
VACATION/SICK LEAVE CHARGES			531	531			531	531
	<u>0.6640</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>	<u>0.6848</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>
BIOMEDICAL ENGINEERING GRADUATE PROGRAM								
12340								
FACULTY SALARIES	0.1118	25,000		25,000	0.1719	25,000		25,000
CLASSIFIED SALARIES	0.2059	10,400		10,400	0.2049	10,400		10,400
VACATION/SICK LEAVE CHARGES			354	354			354	354
	<u>0.3177</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>	<u>0.3768</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>
INTEGRATIVE BIOLOGY GRADUATE PROGRAM								
12342								
FACULTY SALARIES	0.5065	150,000		150,000	0.6261	150,000		150,000
CLASSIFIED SALARIES	0.3124	18,000		18,000	0.2839	18,000		18,000
VACATION/SICK LEAVE CHARGES			1,680	1,680			1,680	1,680
	<u>0.8189</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>	<u>0.9100</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>
DIVISION OF BASIC SCIENCE GRADUATE PROGRAM								
12344								
FACULTY SALARIES	7.3438	846,787		846,787	6.7645	788,408		788,408
ADMIN & PROFESSIONAL SALARIES	0.1010	10,041		10,041	0.0918	10,041		10,041
CLASSIFIED SALARIES	23.6816	1,216,019		1,216,019	23.8812	1,231,507		1,231,507
WAGES	2.9636	88,909		88,909		1		1
VACATION/SICK LEAVE CHARGES			21,618	21,618			20,300	20,300
	<u>34.0900</u>	<u>2,161,756</u>	<u>21,618</u>	<u>2,183,374</u>	<u>30.7375</u>	<u>2,029,957</u>	<u>20,300</u>	<u>2,050,257</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOLOGICAL CHEMISTRY GRADUATE PROGRAM 12345								
FACULTY SALARIES	5.7563	699,900		699,900	5.6437	650,000		650,000
CLASSIFIED SALARIES	1.0000	37,008		37,008	0.9932	37,008		37,008
VACATION/SICK LEAVE CHARGES			7,369	7,369			6,870	6,870
	<u>6.7563</u>	<u>736,908</u>	<u>7,369</u>	<u>744,277</u>	<u>6.6369</u>	<u>687,008</u>	<u>6,870</u>	<u>693,878</u>
CELL REGULATION GRADUATE PROGRAM 12346								
FACULTY SALARIES	4.0027	477,416		477,416	3.8714	477,416		477,416
CLASSIFIED SALARIES	0.7313	52,999		52,999	0.7288	52,999		52,999
VACATION/SICK LEAVE CHARGES			5,305	5,305			5,305	5,305
	<u>4.7340</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>	<u>4.6002</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>
GENETICS & DEVELOPMENT GRADUATE PROGRAM 12347								
FACULTY SALARIES	2.4196	333,293		333,293	2.2976	333,293		333,293
CLASSIFIED SALARIES	0.7379	36,000		36,000	0.7341	36,000		36,000
VACATION/SICK LEAVE CHARGES			3,693	3,693			3,693	3,693
	<u>3.1575</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>	<u>3.0317</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>
IMMUNOLOGY GRADUATE PROGRAM 12348								
FACULTY SALARIES	2.8879	452,878		452,878	3.2089	452,878		452,878
CLASSIFIED SALARIES	0.4293	18,000		18,000	0.4267	18,000		18,000
VACATION/SICK LEAVE CHARGES			4,709	4,709			4,709	4,709
	<u>3.3172</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>	<u>3.6356</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MOLECULAR BIOPHYSICS GRADUATE PROGRAM								
12349								
FACULTY SALARIES	4.3593	522,100		522,100	4.1581	522,100		522,100
CLASSIFIED SALARIES	0.4609	22,500		22,500	0.4585	22,500		22,500
VACATION/SICK LEAVE CHARGES			5,446	5,446			5,446	5,446
	<u>4.8202</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>	<u>4.6166</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>
MOLECULAR MICROBIOLOGY GRADUATE PROGRAM								
12350								
FACULTY SALARIES	1.9387	274,950		274,950	1.7813	274,950		274,950
CLASSIFIED SALARIES	0.3480	18,000		18,000	0.3515	18,000		18,000
VACATION/SICK LEAVE CHARGES			2,930	2,930			2,930	2,930
	<u>2.2867</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>	<u>2.1328</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>
NEUROSCIENCE GRADUATE PROGRAM								
12351								
FACULTY SALARIES	3.8988	314,374		314,374	3.8311	314,374		314,374
CLASSIFIED SALARIES	0.3649	18,000		18,000	0.3630	18,000		18,000
VACATION/SICK LEAVE CHARGES			3,324	3,324			3,324	3,324
	<u>4.2637</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>	<u>4.1941</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLINICAL PSYCHOLOGY GRADUATE PROGRAM 12355								
FACULTY SALARIES	5.1035	451,000		451,000	4.0629	421,000		421,000
CLASSIFIED SALARIES	1.6336	78,905		78,905	1.5563	77,330		77,330
WAGES					0.0525	1,575		1,575
VACATION/SICK LEAVE CHARGES			5,300	5,300			5,000	5,000
	<u>6.7371</u>	<u>529,905</u>	<u>5,300</u>	<u>535,205</u>	<u>5.6717</u>	<u>499,905</u>	<u>5,000</u>	<u>504,905</u>
RADIOLOGICAL SCIENCES GRADUATE PROGRAM 12417								
FACULTY SALARIES	0.1499	19,500		19,500	0.1141	19,500		19,500
CLASSIFIED SALARIES	0.1069	5,400		5,400	0.1064	5,400		5,400
VACATION/SICK LEAVE CHARGES			249	249			249	249
	<u>0.2568</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>	<u>0.2205</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>
REHABILITATION COUNSELING PSYCHOLOGY GRADUATE PROGRAM 12447								
CLASSIFIED SALARIES	0.1250	5,000		5,000				
VACATION/SICK LEAVE CHARGES			50	50				
	<u>0.1250</u>	<u>5,000</u>	<u>50</u>	<u>5,050</u>				
SUBTOT FACULTY SALARIES	38.8901	4,609,298		4,609,298	36.9651	4,471,019		4,471,019
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.1010	10,041		10,041	0.0918	10,041		10,041
SUBTOT CLASSIFIED SALARIES	30.3904	1,547,224		1,547,224	30.3398	1,556,137		1,556,137
SUBTOT WAGES	2.9636	88,909		88,909	0.0525	1,576		1,576
SUBTOT VACATION/SICK LEAVE CHARGES			62,558	62,558			60,391	60,391
OBJECT TOTAL	<u>72.3451</u>	<u>6,255,472</u>	<u>62,558</u>	<u>6,318,030</u>	<u>67.4492</u>	<u>6,038,773</u>	<u>60,391</u>	<u>6,099,164</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF DEAN- UT SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS 12505								
ADMIN & PROFESSIONAL SALARIES	0.2599	23,000		23,000	0.2290	22,310		22,310
CLASSIFIED SALARIES	2.0862	95,534		95,534	2.0270	92,668		92,668
VACATION/SICK LEAVE CHARGES			1,186	1,186			1,150	1,150
	<u>2.3461</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>	<u>2.2560</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.2599	23,000		23,000	0.2290	22,310		22,310
SUBTOT CLASSIFIED SALARIES	2.0862	95,534		95,534	2.0270	92,668		92,668
SUBTOT VACATION/SICK LEAVE CHARGES			1,186	1,186			1,150	1,150
OBJECT TOTAL	<u>2.3461</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>	<u>2.2560</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS								
12535								
FACULTY SALARIES	2.1698	158,971		158,971	2.1578	154,202		154,202
CLASSIFIED SALARIES	2.4114	17,898		17,898	0.3968	17,361		17,361
VACATION/SICK LEAVE CHARGES			1,769	1,769			1,716	1,716
	<u>4.5812</u>	<u>176,869</u>	<u>1,769</u>	<u>178,638</u>	<u>2.5546</u>	<u>171,563</u>	<u>1,716</u>	<u>173,279</u>
MASTERS IN PUBLIC HEALTH - INSTRUCTIONAL TELEVISION								
12545								
ADMIN & PROFESSIONAL SALARIES	0.1676	13,538		13,538	0.1227	10,210		10,210
CLASSIFIED SALARIES	1.5657	83,885		83,885	1.5659	84,289		84,289
VACATION/SICK LEAVE CHARGES			974	974			946	946
	<u>1.7333</u>	<u>97,423</u>	<u>974</u>	<u>98,397</u>	<u>1.6886</u>	<u>94,499</u>	<u>946</u>	<u>95,445</u>
HEALTH CARE SCIENCES								
12546								
FACULTY SALARIES	2.0636	242,300		242,300	1.9744	235,031		235,031
ADMIN & PROFESSIONAL SALARIES	0.2628	23,265		23,265	0.2316	22,567		22,567
CLASSIFIED SALARIES	1.8516	85,361		85,361	1.8796	87,676		87,676
VACATION/SICK LEAVE CHARGES			3,510	3,510			3,453	3,453
	<u>4.1780</u>	<u>350,926</u>	<u>3,510</u>	<u>354,436</u>	<u>4.0856</u>	<u>345,274</u>	<u>3,453</u>	<u>348,727</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MASTERS IN PUBLIC HEALTH								
12547								
FACULTY SALARIES	1.5453	206,825		206,825	1.8214	200,620		200,620
ADMIN & PROFESSIONAL SALARIES	0.1224	10,831		10,831	0.1078	10,506		10,506
CLASSIFIED SALARIES	0.2340	14,061		14,061	0.2261	13,639		13,639
VACATION/SICK LEAVE CHARGES			2,318	2,318			2,248	2,248
	<u>1.9017</u>	<u>231,717</u>	<u>2,318</u>	<u>234,035</u>	<u>2.1553</u>	<u>224,765</u>	<u>2,248</u>	<u>227,013</u>
HEALTH CARE SCIENCES - PROSTHETICS & ORTHOTICS PROGRAM								
12549								
FACULTY SALARIES	4.0621	289,063		289,063	3.9252	280,391		280,391
CLASSIFIED SALARIES	2.0884	96,080		96,080	3.4439	93,198		93,198
VACATION/SICK LEAVE CHARGES			3,852	3,852			3,736	3,736
	<u>6.1505</u>	<u>385,143</u>	<u>3,852</u>	<u>388,995</u>	<u>7.3691</u>	<u>373,589</u>	<u>3,736</u>	<u>377,325</u>
HEALTH CARE SCIENCES - SMS ALLOCATION								
12550								
FACULTY SALARIES	1.9233	221,600		221,600	1.8787	214,952		214,952
VACATION/SICK LEAVE CHARGES			2,216	2,216			2,150	2,150
	<u>1.9233</u>	<u>221,600</u>	<u>2,216</u>	<u>223,816</u>	<u>1.8787</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL LABORATORY SCIENCES								
12553								
FACULTY SALARIES	5.0869	293,466		293,466	4.8443	284,662		284,662
CLASSIFIED SALARIES	0.9522	38,255		38,255	0.9179	37,107		37,107
VACATION/SICK LEAVE CHARGES			3,318	3,318			3,218	3,218
	<u>6.0391</u>	<u>331,721</u>	<u>3,318</u>	<u>335,039</u>	<u>5.7622</u>	<u>321,769</u>	<u>3,218</u>	<u>324,987</u>
HEALTH CARE SCIENCES-EDUCATION AND RESEARCH								
12555								
FACULTY SALARIES	2.4296	178,430		178,430	2.6134	173,077		173,077
VACATION/SICK LEAVE CHARGES			1,785	1,785			1,731	1,731
	<u>2.4296</u>	<u>178,430</u>	<u>1,785</u>	<u>180,215</u>	<u>2.6134</u>	<u>173,077</u>	<u>1,731</u>	<u>174,808</u>
CLINICAL NUTRITION								
12558								
FACULTY SALARIES	5.0416	257,759		257,759	4.6600	250,026		250,026
CLASSIFIED SALARIES	1.3327	59,766		59,766	1.2924	57,903		57,903
HOURLY CLASSIFIED SALARIES	0.1250	2,601		2,601	0.1263	2,625		2,625
WAGES	0.0010	31		31				
VACATION/SICK LEAVE CHARGES			3,202	3,202			3,106	3,106
	<u>6.5003</u>	<u>320,157</u>	<u>3,202</u>	<u>323,359</u>	<u>6.0787</u>	<u>310,554</u>	<u>3,106</u>	<u>313,660</u>
PHYSICAL THERAPY								
12562								
FACULTY SALARIES	6.8029	556,933		556,933	8.0936	693,047		693,047
CLASSIFIED SALARIES	3.6072	152,996		152,996	3.4668	148,406		148,406
VACATION/SICK LEAVE CHARGES			7,100	7,100			8,415	8,415
	<u>10.4101</u>	<u>709,929</u>	<u>7,100</u>	<u>717,029</u>	<u>11.5604</u>	<u>841,453</u>	<u>8,415</u>	<u>849,868</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICIAN ASSISTANT STUDIES 12570								
FACULTY SALARIES	6.2086	628,507		628,507	5.8283	609,652		609,652
CLASSIFIED SALARIES	3.5894	138,247		138,247	3.4652	134,100		134,100
VACATION/SICK LEAVE CHARGES			7,668	7,668			7,438	7,438
	<u>9.7980</u>	<u>766,754</u>	<u>7,668</u>	<u>774,422</u>	<u>9.2935</u>	<u>743,752</u>	<u>7,438</u>	<u>751,190</u>
REHABILITATION COUNSELING 12593								
FACULTY SALARIES	4.0947	314,403		314,403	3.7175	304,971		304,971
CLASSIFIED SALARIES	1.8399	77,877		77,877	1.7748	75,515		75,515
VACATION/SICK LEAVE CHARGES			3,923	3,923			3,805	3,805
	<u>5.9346</u>	<u>392,280</u>	<u>3,923</u>	<u>396,203</u>	<u>5.4923</u>	<u>380,486</u>	<u>3,805</u>	<u>384,291</u>
SUBTOT FACULTY SALARIES	41.4284	3,348,257		3,348,257	41.5146	3,400,631		3,400,631
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5528	47,634		47,634	0.4621	43,283		43,283
SUBTOT CLASSIFIED SALARIES	19.4725	764,426		764,426	18.4294	749,194		749,194
SUBTOT HOURLY CLASSIFIED SALARIES	0.1250	2,601		2,601	0.1263	2,625		2,625
SUBTOT WAGES	0.0010	31		31				
SUBTOT VACATION/SICK LEAVE CHARGES			41,635	41,635			41,962	41,962
OBJECT TOTAL	<u>61.5797</u>	<u>4,162,949</u>	<u>41,635</u>	<u>4,204,584</u>	<u>60.5324</u>	<u>4,195,733</u>	<u>41,962</u>	<u>4,237,695</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBRARY

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY 13117								
ADMIN & PROFESSIONAL SALARIES	17.0000	1,035,748		1,035,748	17.0000	1,054,033		1,054,033
CLASSIFIED SALARIES	37.0000	1,477,222		1,477,222	37.0000	1,429,557		1,429,557
HOURLY CLASSIFIED SALARIES	1.9200	31,950		31,950	0.8565	14,255		14,255
SALARY INCREASE CLASSIFIED						43,315		43,315
VACATION/SICK LEAVE CHARGES			25,450	25,450			25,413	25,413
	<u>55.9200</u>	<u>2,544,920</u>	<u>25,450</u>	<u>2,570,370</u>	<u>54.8565</u>	<u>2,541,160</u>	<u>25,413</u>	<u>2,566,573</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.0000	1,035,748		1,035,748	17.0000	1,054,033		1,054,033
SUBTOT CLASSIFIED SALARIES	37.0000	1,477,222		1,477,222	37.0000	1,429,557		1,429,557
SUBTOT HOURLY CLASSIFIED SALARIES	1.9200	31,950		31,950	0.8565	14,255		14,255
SUBTOT SALARY INCREASE CLASSIFIED						43,315		43,315
SUBTOT VACATION/SICK LEAVE CHARGES			25,450	25,450			25,413	25,413
OBJECT TOTAL	<u>55.9200</u>	<u>2,544,920</u>	<u>25,450</u>	<u>2,570,370</u>	<u>54.8565</u>	<u>2,541,160</u>	<u>25,413</u>	<u>2,566,573</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANIMAL RESOURCES CENTER								
12917								
ADMIN FACULTY SALARIES	0.0660	9,352		9,352				
ADMIN & PROFESSIONAL SALARIES	0.7857	85,815		85,815	0.9048	85,739		85,739
CLASSIFIED SALARIES	3.2882	110,020		110,020	3.0507	130,760		130,760
SALARY INCREASE CLASSIFIED						3,923		3,923
VACATION/SICK LEAVE CHARGES			2,053	2,053			2,206	2,206
	<u>4.1399</u>	<u>205,187</u>	<u>2,053</u>	<u>207,240</u>	<u>3.9555</u>	<u>220,422</u>	<u>2,206</u>	<u>222,628</u>
BIOINSTRUMENTATION RESOURCES CENTER								
12925								
ADMIN & PROFESSIONAL SALARIES	0.5000	47,199		47,199	0.4818	45,944		45,944
CLASSIFIED SALARIES	0.2485	9,863		9,863	0.2506	9,945		9,945
SALARY INCREASE CLASSIFIED						299		299
WAGES	0.0029	88		88				
VACATION/SICK LEAVE CHARGES			571	571			563	563
	<u>0.7514</u>	<u>57,150</u>	<u>571</u>	<u>57,721</u>	<u>0.7324</u>	<u>56,188</u>	<u>563</u>	<u>56,751</u>
DESIGN SERVICES								
12948								
ADMIN & PROFESSIONAL SALARIES	1.0000	80,892		80,892	1.0000	97,850		97,850
CLASSIFIED SALARIES	2.8613	153,521		153,521	1.8322	132,380		132,380
SALARY INCREASE CLASSIFIED						3,972		3,972
VACATION/SICK LEAVE CHARGES			2,345	2,345			2,343	2,343
	<u>3.8613</u>	<u>234,413</u>	<u>2,345</u>	<u>236,758</u>	<u>2.8322</u>	<u>234,202</u>	<u>2,343</u>	<u>236,545</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL ART SERVICES								
12949								
CLASSIFIED SALARIES	2.1672	104,711		104,711	2.4368	101,582		101,582
SALARY INCREASE CLASSIFIED						3,048		3,048
WAGES	0.0004	12		12				
VACATION/SICK LEAVE CHARGES			1,048	1,048			1,047	1,047
	<u>2.1676</u>	<u>104,723</u>	<u>1,048</u>	<u>105,771</u>	<u>2.4368</u>	<u>104,630</u>	<u>1,047</u>	<u>105,677</u>
BIOMEDICAL COMMUNICATION - ACADEMIC PROGRAM								
12951								
ADMIN FACULTY SALARIES	0.1198	11,139		11,139	0.1391	10,805		10,805
CLASSIFIED SALARIES	1.0444	24,351		24,351	0.8970	23,620		23,620
SALARY INCREASE CLASSIFIED						709		709
VACATION/SICK LEAVE CHARGES			355	355			353	353
	<u>1.1642</u>	<u>35,490</u>	<u>355</u>	<u>35,845</u>	<u>1.0361</u>	<u>35,134</u>	<u>353</u>	<u>35,487</u>
HEALTH SYSTEM AFFAIRS - INTERNET SERVICES								
12952								
ADMIN & PROFESSIONAL SALARIES	1.0000	100,008		100,008	1.0000	103,008		103,008
CLASSIFIED SALARIES	6.0000	393,548		393,548	4.4868	378,741		378,741
SALARY INCREASE CLASSIFIED						11,363		11,363
VACATION/SICK LEAVE CHARGES			4,935	4,935			4,932	4,932
	<u>7.0000</u>	<u>493,556</u>	<u>4,935</u>	<u>498,491</u>	<u>5.4868</u>	<u>493,112</u>	<u>4,932</u>	<u>498,044</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TELEVISION SERVICES CENTER								
12955								
ADMIN & PROFESSIONAL SALARIES	0.6873	55,501		55,501	0.2464	20,496		20,496
CLASSIFIED SALARIES	3.6763	205,692		205,692	3.6761	205,691		205,691
SALARY INCREASE CLASSIFIED						6,171		6,171
VACATION/SICK LEAVE CHARGES			2,613	2,613			2,325	2,325
	<u>4.3636</u>	<u>261,193</u>	<u>2,613</u>	<u>263,806</u>	<u>3.9225</u>	<u>232,358</u>	<u>2,325</u>	<u>234,683</u>
AUDIO VISUAL SERVICES								
12956								
ADMIN & PROFESSIONAL SALARIES	0.3901	40,447		40,447	0.3900	41,661		41,661
CLASSIFIED SALARIES	5.6910	280,854		280,854	5.3383	271,215		271,215
SALARY INCREASE CLASSIFIED						8,137		8,137
VACATION/SICK LEAVE CHARGES			3,214	3,214			3,211	3,211
	<u>6.0811</u>	<u>321,301</u>	<u>3,214</u>	<u>324,515</u>	<u>5.7283</u>	<u>321,013</u>	<u>3,211</u>	<u>324,224</u>
INFORMATION RESOURCES - VAX DATA SYSTEMS								
12964								
ADMIN & PROFESSIONAL SALARIES	0.2061	24,435		24,435	0.1716	23,055		23,055
CLASSIFIED SALARIES	0.5937	44,199		44,199	0.5936	44,191		44,191
SALARY INCREASE CLASSIFIED						1,326		1,326
VACATION/SICK LEAVE CHARGES			687	687			686	686
	<u>0.7998</u>	<u>68,634</u>	<u>687</u>	<u>69,321</u>	<u>0.7652</u>	<u>68,572</u>	<u>686</u>	<u>69,258</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - CLIENT SERVICES								
12967								
ADMIN & PROFESSIONAL SALARIES	0.6099	63,245		63,245	0.6100	65,142		65,142
CLASSIFIED SALARIES	14.2084	697,156		697,156	12.8807	637,069		637,069
SALARY INCREASE CLASSIFIED						19,113		19,113
WAGES	0.0552	1,656		1,656		1		1
VACATION/SICK LEAVE CHARGES			7,621	7,621			7,215	7,215
	<u>14.8735</u>	<u>762,057</u>	<u>7,621</u>	<u>769,678</u>	<u>13.4907</u>	<u>721,325</u>	<u>7,215</u>	<u>728,540</u>
DIV OF BIOSTATISTICS								
12969								
ADMIN FACULTY SALARIES	1.3344	157,084		157,084	1.3168	164,883		164,883
CLASSIFIED SALARIES	3.4297	211,686		211,686	3.2001	192,823		192,823
SALARY INCREASE CLASSIFIED						5,785		5,785
VACATION/SICK LEAVE CHARGES			3,688	3,688			3,636	3,636
	<u>4.7641</u>	<u>368,770</u>	<u>3,688</u>	<u>372,458</u>	<u>4.5169</u>	<u>363,491</u>	<u>3,636</u>	<u>367,127</u>
INFORMATION RESOURCES - SYSTEM SECURITY								
12970								
CLASSIFIED SALARIES	0.9145	39,704		39,704	2.0741	105,244		105,244
SALARY INCREASE CLASSIFIED						3,158		3,158
VACATION/SICK LEAVE CHARGES			398	398			1,085	1,085
	<u>0.9145</u>	<u>39,704</u>	<u>398</u>	<u>40,102</u>	<u>2.0741</u>	<u>108,402</u>	<u>1,085</u>	<u>109,487</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN FACULTY SALARIES	1.5202	177,575		177,575	1.4559	175,688		175,688
SUBTOT ADMIN & PROFESSIONAL SALARIES	5.1791	497,542		497,542	4.8046	482,895		482,895
SUBTOT CLASSIFIED SALARIES	44.1232	2,275,305		2,275,305	40.7170	2,233,261		2,233,261
SUBTOT SALARY INCREASE CLASSIFIED						67,004		67,004
SUBTOT WAGES	0.0585	1,756		1,756		1		1
SUBTOT VACATION/SICK LEAVE CHARGES			29,528	29,528			29,602	29,602
OBJECT TOTAL	50.8810	2,952,178	29,528	2,981,706	46.9775	2,958,849	29,602	2,988,451

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIMARY CARE RESIDENCY TRAINING PROGRAM - UNALLOCATED 17200								
MAINTENANCE & OPERATIONS			1,557,500	1,557,500			1,479,625	1,479,625
			<u>1,557,500</u>	<u>1,557,500</u>			<u>1,479,625</u>	<u>1,479,625</u>
			=====	=====			=====	=====
SUBTOT MAINTENANCE & OPERATIONS			1,557,500	1,557,500			1,479,625	1,479,625
OBJECT TOTAL			<u>1,557,500</u>	<u>1,557,500</u>			<u>1,479,625</u>	<u>1,479,625</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION SUMMARY								
SUBTOT FACULTY SALARIES	242.4316	35,448,381		35,448,381	247.1190	33,522,178		33,522,178
SUBTOT ADMIN FACULTY SALARIES	1.5202	177,575		177,575	1.4559	175,688		175,688
SUBTOT ADMIN & PROFESSIONAL SALARIES	44.1585	4,396,848		4,396,848	33.3416	3,221,244		3,221,244
SUBTOT CLASSIFIED SALARIES	320.9553	15,001,406		15,001,406	314.1553	14,845,263		14,845,263
SUBTOT HOURLY CLASSIFIED SALARIES	2.7535	55,891		55,891	0.9828	16,880		16,880
SUBTOT SALARY INCREASE CLASSIFIED						179,161		179,161
SUBTOT WAGES	30.0313	900,939		900,939	24.2426	727,284		727,284
SUBTOT MERIT INCREASES						1,747		1,747
SUBTOT VACATION/SICK LEAVE CHARGES			559,865	559,865			526,955	526,955
SUBTOT MAINTENANCE & OPERATIONS			1,557,500	1,557,500			1,479,625	1,479,625
SUBTOT RESTRICTED RESERVE			490,000	490,000			465,500	465,500
GOAL TOTAL	<u>641.8504</u>	<u>55,981,040</u>	<u>2,607,365</u>	<u>58,588,405</u>	<u>621.2972</u>	<u>52,689,445</u>	<u>2,472,080</u>	<u>55,161,525</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENTS - RESEARCH SERVICES								
14012								
CLASSIFIED SALARIES	0.7688	32,466		32,466	0.7420	31,519		31,519
MERIT INCREASES						947		947
VACATION/SICK LEAVE CHARGES			325	325			325	325
	<u>0.7688</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>	<u>0.7420</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>
RESEARCH ENHANCEMENTS - SUMMER STUDENT RESEARCH								
14015								
WAGES	0.5466	16,397		16,397	0.5466	16,397		16,397
VACATION/SICK LEAVE CHARGES			164	164			164	164
	<u>0.5466</u>	<u>16,397</u>	<u>164</u>	<u>16,561</u>	<u>0.5466</u>	<u>16,397</u>	<u>164</u>	<u>16,561</u>
OPERATING FUNDS FOR CLINICAL RESEARCH								
14021								
ADMIN & PROFESSIONAL SALARIES	1.3453	200,041		200,041				
CLASSIFIED SALARIES	3.3732	171,707		171,707	1.8375	79,105		79,105
MERIT INCREASES						2,374		2,374
VACATION/SICK LEAVE CHARGES			3,718	3,718			815	815
	<u>4.7185</u>	<u>371,748</u>	<u>3,718</u>	<u>375,466</u>	<u>1.8375</u>	<u>81,479</u>	<u>815</u>	<u>82,294</u>
VETERINARIAN SALARIES								
14022								
ADMIN & PROFESSIONAL SALARIES	0.2143	23,404		23,404				
CLASSIFIED SALARIES	2.5264	93,229		93,229	4.1171	164,490		164,490
VACATION/SICK LEAVE CHARGES			1,167	1,167			1,645	1,645
	<u>2.7407</u>	<u>116,633</u>	<u>1,167</u>	<u>117,800</u>	<u>4.1171</u>	<u>164,490</u>	<u>1,645</u>	<u>166,135</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF ASSOCIATE DEAN 14023								
ADMIN & PROFESSIONAL SALARIES					0.4157	77,701		77,701
CLASSIFIED SALARIES					1.0000	54,852		54,852
VACATION/SICK LEAVE CHARGES							1,326	1,326
					<u>1.4157</u>	<u>132,553</u>	<u>1,326</u>	<u>133,879</u>
CLINICAL SCIENCES 14024								
ADMIN & PROFESSIONAL SALARIES					1.0913	137,608		137,608
VACATION/SICK LEAVE CHARGES							1,377	1,377
					<u>1.0913</u>	<u>137,608</u>	<u>1,377</u>	<u>138,985</u>
RESEARCH CENTERS OF EXCELLENCE-UNALLOCATED 14100								
FACULTY SALARIES	2.7877	389,839		389,839	4.7119	797,730		797,730
VACATION/SICK LEAVE CHARGES			3,899	3,899			7,978	7,978
	<u>2.7877</u>	<u>389,839</u>	<u>3,899</u>	<u>393,738</u>	<u>4.7119</u>	<u>797,730</u>	<u>7,978</u>	<u>805,708</u>
RESEARCH CENTERS OF EXCELLENCE - BIOCHEMISTRY 14120								
CLASSIFIED SALARIES	0.2206	9,505		9,505	0.2194	9,505		9,505
VACATION/SICK LEAVE CHARGES			96	96			96	96
	<u>0.2206</u>	<u>9,505</u>	<u>96</u>	<u>9,601</u>	<u>0.2194</u>	<u>9,505</u>	<u>96</u>	<u>9,601</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS-PFEIFFER 14123								
CLASSIFIED SALARIES	0.7000	25,897		25,897				
VACATION/SICK LEAVE CHARGES			259	259				
	<u>0.7000</u>	<u>25,897</u>	<u>259</u>	<u>26,156</u>				
RESEARCH CENTERS OF EXCELLENCE - GERONTOLOGY 14130								
FACULTY SALARIES	0.6426	54,854		54,854	0.4784	54,854		54,854
VACATION/SICK LEAVE CHARGES			549	549			549	549
	<u>0.6426</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>	<u>0.4784</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>
RESEARCH CENTERS OF EXCELLENCE - INTERNAL MEDICINE 14150								
FACULTY SALARIES	11.2465	1,874,572		1,874,572	9.4827	1,433,572		1,433,572
CLASSIFIED SALARIES	1.8440	91,311		91,311	11.6676	544,411		544,411
VACATION/SICK LEAVE CHARGES			19,659	19,659			19,780	19,780
	<u>13.0905</u>	<u>1,965,883</u>	<u>19,659</u>	<u>1,985,542</u>	<u>21.1503</u>	<u>1,977,983</u>	<u>19,780</u>	<u>1,997,763</u>
RESEARCH CNTRS OF EXCELLENCE - MOLECULAR BIOLOGY & ONCOLOGY 14160								
FACULTY SALARIES					0.3333	15,634		15,634
CLASSIFIED SALARIES					0.6666	28,688		28,688
VACATION/SICK LEAVE CHARGES							444	444
					<u>0.9999</u>	<u>44,322</u>	<u>444</u>	<u>44,766</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - NEUROLOGY								
14180								
FACULTY SALARIES	6.1829	804,914		804,914	0.5764	71,760		71,760
CLASSIFIED SALARIES					2.2901	90,183		90,183
VACATION/SICK LEAVE CHARGES			8,050	8,050			1,620	1,620
	<u>6.1829</u>	<u>804,914</u>	<u>8,050</u>	<u>812,964</u>	<u>2.8665</u>	<u>161,943</u>	<u>1,620</u>	<u>163,563</u>
RESEARCH CENTERS OF EXCELLENCE - PSYCHIATRY								
14190								
FACULTY SALARIES	1.4431	231,478		231,478	1.1326	231,478		231,478
VACATION/SICK LEAVE CHARGES			2,315	2,315			2,315	2,315
	<u>1.4431</u>	<u>231,478</u>	<u>2,315</u>	<u>233,793</u>	<u>1.1326</u>	<u>231,478</u>	<u>2,315</u>	<u>233,793</u>
RESEARCH CENTERS FOR EXCELLENCE - BASIC NEUROSCIENCE								
14195								
CLASSIFIED SALARIES	0.9477	71,458		71,458	0.9446	71,458		71,458
VACATION/SICK LEAVE CHARGES			715	715			715	715
	<u>0.9477</u>	<u>71,458</u>	<u>715</u>	<u>72,173</u>	<u>0.9446</u>	<u>71,458</u>	<u>715</u>	<u>72,173</u>
SUBTOT FACULTY SALARIES	22.3028	3,355,657		3,355,657	16.7153	2,605,028		2,605,028
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.5596	223,445		223,445	1.5070	215,309		215,309
SUBTOT CLASSIFIED SALARIES	10.3807	495,573		495,573	23.4849	1,074,211		1,074,211
SUBTOT WAGES	0.5466	16,397		16,397	0.5466	16,397		16,397
SUBTOT MERIT INCREASES						3,321		3,321
SUBTOT VACATION/SICK LEAVE CHARGES			40,916	40,916			39,149	39,149
OBJECT TOTAL	<u>34.7897</u>	<u>4,091,072</u>	<u>40,916</u>	<u>4,131,988</u>	<u>42.2538</u>	<u>3,914,266</u>	<u>39,149</u>	<u>3,953,415</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - ONCOL 17325								
FACULTY SALARIES	0.8648	112,437		112,437	0.8397	112,437		112,437
ADMIN & PROFESSIONAL SALARIES	1.0000	103,407		103,407	0.9709	103,407		103,407
CLASSIFIED SALARIES	2.8847	142,975		142,975	3.0528	143,004		143,004
WAGES	0.0010	29		29				
VACATION/SICK LEAVE CHARGES			3,589	3,589			3,589	3,589
	<u>4.7505</u>	<u>358,848</u>	<u>3,589</u>	<u>362,437</u>	<u>4.8634</u>	<u>358,848</u>	<u>3,589</u>	<u>362,437</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - FP 17340								
FACULTY SALARIES	0.5822	75,000		75,000	0.6182	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.5822</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.6182</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - IMS 17375								
FACULTY SALARIES	1.2374	228,336		228,336	1.2891	207,547		207,547
CLASSIFIED SALARIES	5.3882	327,914		327,914	6.2284	299,198		299,198
VACATION/SICK LEAVE CHARGES			5,563	5,563			5,068	5,068
	<u>6.6256</u>	<u>556,250</u>	<u>5,563</u>	<u>561,813</u>	<u>7.5175</u>	<u>506,745</u>	<u>5,068</u>	<u>511,813</u>
SUBTOT FACULTY SALARIES	2.6844	415,773		415,773	2.7470	394,984		394,984
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.0000	103,407		103,407	0.9709	103,407		103,407
SUBTOT CLASSIFIED SALARIES	8.2729	470,889		470,889	9.2812	442,202		442,202
SUBTOT WAGES	0.0010	29		29				
SUBTOT VACATION/SICK LEAVE CHARGES			9,902	9,902			9,407	9,407
OBJECT TOTAL	<u>11.9583</u>	<u>990,098</u>	<u>9,902</u>	<u>1,000,000</u>	<u>12.9991</u>	<u>940,593</u>	<u>9,407</u>	<u>950,000</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TECHNOLOGY DEVELOPMENT 17402								
ADMIN & PROFESSIONAL SALARIES	10.0000	1,278,318		1,278,318	8.7868	1,196,507		1,196,507
CLASSIFIED SALARIES	9.0000	498,516		498,516	9.0000	498,792		498,792
WAGES	0.2260	6,780		6,780				
VACATION/SICK LEAVE CHARGES			17,836	17,836			16,953	16,953
	<u>19.2260</u>	<u>1,783,614</u>	<u>17,836</u>	<u>1,801,450</u>	<u>17.7868</u>	<u>1,695,299</u>	<u>16,953</u>	<u>1,712,252</u>
INSTITUTE FOR IMT - ACCOUNTING 17403								
CLASSIFIED SALARIES	6.7616	332,419		332,419	6.0875	315,841		315,841
SALARY INCREASE CLASSIFIED						9,476		9,476
WAGES	0.0015	44		44				
VACATION/SICK LEAVE CHARGES			3,325	3,325			3,253	3,253
	<u>6.7631</u>	<u>332,463</u>	<u>3,325</u>	<u>335,788</u>	<u>6.0875</u>	<u>325,317</u>	<u>3,253</u>	<u>328,570</u>
INSTITUTE FOR IMT - AUDIO VISUAL 17404								
CLASSIFIED SALARIES	0.6928	35,874		35,874	0.6550	34,080		34,080
SALARY INCREASE CLASSIFIED						1,023		1,023
VACATION/SICK LEAVE CHARGES			359	359			352	352
	<u>0.6928</u>	<u>35,874</u>	<u>359</u>	<u>36,233</u>	<u>0.6550</u>	<u>35,103</u>	<u>352</u>	<u>35,455</u>
INSTITUTE FOR IMT - CARDIOVASCULAR THORACIC 17405								
FACULTY SALARIES	0.0568	30,000		30,000	0.2700	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.0568</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.2700</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - DERMATOLOGY 17406								
FACULTY SALARIES	0.1167	43,764		43,764	0.7750	43,764		43,764
VACATION/SICK LEAVE CHARGES			438	438			438	438
	<u>0.1167</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>	<u>0.7750</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>
INSTITUTE FOR IMT - INTERNAL MEDICINE 17407								
FACULTY SALARIES	11.7202	1,631,296		1,631,296	10.2316	1,212,911		1,212,911
VACATION/SICK LEAVE CHARGES			16,313	16,313			12,130	12,130
	<u>11.7202</u>	<u>1,631,296</u>	<u>16,313</u>	<u>1,647,609</u>	<u>10.2316</u>	<u>1,212,911</u>	<u>12,130</u>	<u>1,225,041</u>
INSTITUTE FOR IMT - NEUROLOGY 17408								
FACULTY SALARIES	0.1676	25,000		25,000	0.1823	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1676</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1823</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - OPHTHALMOLOGY 17409								
FACULTY SALARIES	0.2703	30,000		30,000	0.2797	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.2703</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.2797</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

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INSTITUTE FOR IMT - PATHOLOGY 17410								
FACULTY SALARIES	0.9231	147,100		147,100	1.0297	147,100		147,100
VACATION/SICK LEAVE CHARGES			1,471	1,471			1,471	1,471
	<u>0.9231</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>	<u>1.0297</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>
INSTITUTE FOR IMT - PEDIATRICS 17411								
FACULTY SALARIES	0.3354	44,200		44,200	0.3747	44,200		44,200
VACATION/SICK LEAVE CHARGES			442	442			442	442
	<u>0.3354</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>	<u>0.3747</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>
INSTITUTE FOR IMT - PLASTIC SURGERY 17412								
FACULTY SALARIES	0.1111	25,000		25,000	0.4167	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1111</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.4167</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - PSYCHIATRY 17413								
FACULTY SALARIES	0.1818	25,000		25,000	0.1671	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1818</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1671</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - SURGERY 17415								
FACULTY SALARIES	0.4582	40,000		40,000	0.3530	40,000		40,000
VACATION/SICK LEAVE CHARGES			400	400			400	400
	<u>0.4582</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>0.3530</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>
INSTITUTE FOR IMT - UROLOGY 17416								
FACULTY SALARIES	0.3222	113,749		113,749	0.5345	113,749		113,749
VACATION/SICK LEAVE CHARGES			1,138	1,138			1,138	1,138
	<u>0.3222</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>	<u>0.5345</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>
INSTITUTE FOR IMT - MICROBIOLOGY 17419								
FACULTY SALARIES	0.7617	74,000		74,000	0.5916	65,956		65,956
CLASSIFIED SALARIES	0.4803	29,491		29,491	0.6200	33,944		33,944
WAGES	0.1484	4,453		4,453				
VACATION/SICK LEAVE CHARGES			1,080	1,080			999	999
	<u>1.3904</u>	<u>107,944</u>	<u>1,080</u>	<u>109,024</u>	<u>1.2116</u>	<u>99,900</u>	<u>999</u>	<u>100,899</u>
INSTITUTE FOR IMT - MOLECULAR GENETICS 17421								
FACULTY SALARIES	1.0000	72,201		72,201	1.0000	72,201		72,201
VACATION/SICK LEAVE CHARGES			723	723			723	723
	<u>1.0000</u>	<u>72,201</u>	<u>723</u>	<u>72,924</u>	<u>1.0000</u>	<u>72,201</u>	<u>723</u>	<u>72,924</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - PHARMACOLOGY 17422								
FACULTY SALARIES	1.7414	157,086		157,086	1.2670	113,320		113,320
CLASSIFIED SALARIES	0.1801	9,602		9,602	0.1785	9,602		9,602
VACATION/SICK LEAVE CHARGES			1,667	1,667			1,230	1,230
	<u>1.9215</u>	<u>166,688</u>	<u>1,667</u>	<u>168,355</u>	<u>1.4455</u>	<u>122,922</u>	<u>1,230</u>	<u>124,152</u>
INSTITUTE FOR IMT - PHYSIOLOGY 17423								
FACULTY SALARIES	0.7011	87,594		87,594	0.6807	87,600		87,600
VACATION/SICK LEAVE CHARGES			876	876			876	876
	<u>0.7011</u>	<u>87,594</u>	<u>876</u>	<u>88,470</u>	<u>0.6807</u>	<u>87,600</u>	<u>876</u>	<u>88,476</u>
INSTITUTE FOR IMT - HUMAN RESOURCES 17429								
ADMIN & PROFESSIONAL SALARIES	0.2919	63,554		63,554	0.2434	87,258		87,258
CLASSIFIED SALARIES	0.3848	31,050		31,050				
WAGES		1		1	0.0872	2,615		2,615
VACATION/SICK LEAVE CHARGES			946	946			900	900
	<u>0.6767</u>	<u>94,605</u>	<u>946</u>	<u>95,551</u>	<u>0.3306</u>	<u>89,873</u>	<u>900</u>	<u>90,773</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - GRANTS MANAGEMENT 17430								
ADMIN & PROFESSIONAL SALARIES					0.1481	28,978		28,978
CLASSIFIED SALARIES	1.6343	101,170		101,170	1.1728	57,579		57,579
SALARY INCREASE CLASSIFIED						1,728		1,728
WAGES					0.0576	1,727		1,727
VACATION/SICK LEAVE CHARGES			1,012	1,012			901	901
	<u>1.6343</u>	<u>101,170</u>	<u>1,012</u>	<u>102,182</u>	<u>1.3785</u>	<u>90,012</u>	<u>901</u>	<u>90,913</u>
INSTITUTE FOR IMT - INTERNAL AUDIT 17431								
CLASSIFIED SALARIES	0.4851	20,990		20,990	0.4582	19,943		19,943
SALARY INCREASE CLASSIFIED						599		599
WAGES	0.0001	3		3				
VACATION/SICK LEAVE CHARGES			210	210			206	206
	<u>0.4852</u>	<u>20,993</u>	<u>210</u>	<u>21,203</u>	<u>0.4582</u>	<u>20,542</u>	<u>206</u>	<u>20,748</u>
INSTITUTE FOR IMT - TRANSLATIONAL RESEARCH 17433								
FACULTY SALARIES	2.7311	219,280		219,280	1.9600	180,196		180,196
CLASSIFIED SALARIES	7.2737	261,234		261,234	5.5511	245,885		245,885
VACATION/SICK LEAVE CHARGES			4,806	4,806			4,261	4,261
	<u>10.0048</u>	<u>480,514</u>	<u>4,806</u>	<u>485,320</u>	<u>7.5111</u>	<u>426,081</u>	<u>4,261</u>	<u>430,342</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TRANSGENIC 17436								
FACULTY SALARIES	0.9940	165,000		165,000	0.9708	166,000		166,000
CLASSIFIED SALARIES	11.8257	482,853		482,853	11.7926	501,600		501,600
VACATION/SICK LEAVE CHARGES			6,479	6,479			6,676	6,676
	<u>12.8197</u>	<u>647,853</u>	<u>6,479</u>	<u>654,332</u>	<u>12.7634</u>	<u>667,600</u>	<u>6,676</u>	<u>674,276</u>
INSTITUTE FOR IMT - MICROARRAY CORE 17437								
CLASSIFIED SALARIES	9.7741	396,057		396,057	7.5514	303,265		303,265
VACATION/SICK LEAVE CHARGES			3,961	3,961			3,033	3,033
	<u>9.7741</u>	<u>396,057</u>	<u>3,961</u>	<u>400,018</u>	<u>7.5514</u>	<u>303,265</u>	<u>3,033</u>	<u>306,298</u>
INSTITUTE FOR IMT - BIOINFORMATICS/COMPUTATIONAL BIOLOGY 17438								
CLASSIFIED SALARIES	4.5455	247,524		247,524	5.1506	247,524		247,524
VACATION/SICK LEAVE CHARGES			2,476	2,476			2,476	2,476
	<u>4.5455</u>	<u>247,524</u>	<u>2,476</u>	<u>250,000</u>	<u>5.1506</u>	<u>247,524</u>	<u>2,476</u>	<u>250,000</u>
INSTITUTE FOR IMT - CENTER FOR DEVELOPMENTAL BIOLOGY 17440								
FACULTY SALARIES	0.0828	12,001		12,001	0.1059	12,000		12,000
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.0828</u>	<u>12,001</u>	<u>120</u>	<u>12,121</u>	<u>0.1059</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>

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INSTITUTE FOR IMT - CENTER FOR IMMUNOLOGY 17442								
FACULTY SALARIES	0.0555	8,556		8,556	0.0513	8,556		8,556
VACATION/SICK LEAVE CHARGES			86	86			86	86
	<u>0.0555</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>	<u>0.0513</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION 17446								
CLASSIFIED SALARIES	1.0000	55,236		55,236	0.9548	52,978		52,978
SALARY INCREASE CLASSIFIED WAGES	0.0177	530		530		1,590		1,590
VACATION/SICK LEAVE CHARGES			558	558			546	546
	<u>1.0177</u>	<u>55,766</u>	<u>558</u>	<u>56,324</u>	<u>0.9548</u>	<u>54,568</u>	<u>546</u>	<u>55,114</u>
INSTITUTE FOR IMT - ENVIRONMENTAL HEALTH AND SAFETY 17447								
ADMIN & PROFESSIONAL SALARIES	0.3053	27,226		27,226	0.2640	25,866		25,866
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			273	273			259	259
	<u>0.3053</u>	<u>27,227</u>	<u>273</u>	<u>27,500</u>	<u>0.2640</u>	<u>25,866</u>	<u>259</u>	<u>26,125</u>
INSTITUTE FOR IMT - FLOW CYTOMETRY 17448								
CLASSIFIED SALARIES	2.8442	109,750		109,750	3.3187	130,738		130,738
VACATION/SICK LEAVE CHARGES			1,098	1,098			1,308	1,308
	<u>2.8442</u>	<u>109,750</u>	<u>1,098</u>	<u>110,848</u>	<u>3.3187</u>	<u>130,738</u>	<u>1,308</u>	<u>132,046</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION CORES 17450								
CLASSIFIED SALARIES	1.0000	42,432		42,432	2.0452	88,422		88,422
SALARY INCREASE CLASSIFIED						2,653		2,653
WAGES	1.7448	52,345		52,345	0.0539	1,616		1,616
VACATION/SICK LEAVE CHARGES			948	948			928	928
	<u>2.7448</u>	<u>94,777</u>	<u>948</u>	<u>95,725</u>	<u>2.0991</u>	<u>92,691</u>	<u>928</u>	<u>93,619</u>
INSTITUTE FOR IMT-INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 17457								
ADMIN & PROFESSIONAL SALARIES	0.2140	13,738		13,738	0.2017	13,344		13,344
CLASSIFIED SALARIES	2.5581	106,956		106,956	2.5162	104,169		104,169
SALARY INCREASE CLASSIFIED						3,126		3,126
WAGES					0.1042	3,125		3,125
VACATION/SICK LEAVE CHARGES			1,208	1,208			1,240	1,240
	<u>2.7721</u>	<u>120,694</u>	<u>1,208</u>	<u>121,902</u>	<u>2.8221</u>	<u>123,764</u>	<u>1,240</u>	<u>125,004</u>
IIMT-MOUSE BREEDING CORE 17458								
CLASSIFIED SALARIES	1.5454	43,621		43,621	1.7288	49,504		49,504
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			437	437			496	496
	<u>1.5454</u>	<u>43,622</u>	<u>437</u>	<u>44,059</u>	<u>1.7288</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-MOUSE METABOLIC PHENOTYPE								
17459								
FACULTY SALARIES	0.8647	48,508		48,508	0.9997	57,783		57,783
CLASSIFIED SALARIES	1.0000	25,008		25,008	3.0000	79,860		79,860
WAGES	2.0790	62,371		62,371	0.3037	9,112		9,112
VACATION/SICK LEAVE CHARGES			1,365	1,365			1,468	1,468
	<u>3.9437</u>	<u>135,887</u>	<u>1,365</u>	<u>137,252</u>	<u>4.3034</u>	<u>146,755</u>	<u>1,468</u>	<u>148,223</u>
IIMT-CHEMISTRY CORE SUPPORT								
17467								
FACULTY SALARIES	0.3280	32,145		32,145	0.5997	32,145		32,145
CLASSIFIED SALARIES	2.9997	106,360		106,360	2.7038	106,360		106,360
VACATION/SICK LEAVE CHARGES			1,386	1,386			1,386	1,386
	<u>3.3277</u>	<u>138,505</u>	<u>1,386</u>	<u>139,891</u>	<u>3.3035</u>	<u>138,505</u>	<u>1,386</u>	<u>139,891</u>
ACADEMIC INFORMATION SYSTEMS								
17468								
ADMIN & PROFESSIONAL SALARIES	1.0000	137,800		137,800	0.9090	137,800		137,800
CLASSIFIED SALARIES	5.5527	369,160		369,160	4.9940	369,160		369,160
VACATION/SICK LEAVE CHARGES			5,070	5,070			5,070	5,070
	<u>6.5527</u>	<u>506,960</u>	<u>5,070</u>	<u>512,030</u>	<u>5.9030</u>	<u>506,960</u>	<u>5,070</u>	<u>512,030</u>
IIMT - SUPP FOR WARD-OBER								
17472								
CLASSIFIED SALARIES	1.8232	49,504		49,504	1.7952	49,504		49,504
VACATION/SICK LEAVE CHARGES			496	496			496	496
	<u>1.8232</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>	<u>1.7952</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT - SUPP FOR MICHAEL LUTTER 17473								
FACULTY SALARIES	0.2800	33,600		33,600	0.2447	33,600		33,600
CLASSIFIED SALARIES	1.0000	26,184		26,184	0.8371	36,996		36,996
WAGES	0.3604	10,812		10,812				
VACATION/SICK LEAVE CHARGES			706	706			706	706
	<u>1.6404</u>	<u>70,596</u>	<u>706</u>	<u>71,302</u>	<u>1.0818</u>	<u>70,596</u>	<u>706</u>	<u>71,302</u>
IIMT - CLINICAL TRIALS MNGMNT 17474								
CLASSIFIED SALARIES	4.6380	308,589		308,589	4.8053	308,589		308,589
VACATION/SICK LEAVE CHARGES			3,086	3,086			3,086	3,086
	<u>4.6380</u>	<u>308,589</u>	<u>3,086</u>	<u>311,675</u>	<u>4.8053</u>	<u>308,589</u>	<u>3,086</u>	<u>311,675</u>
IIMT-CLINICAL TRIALS RSCH WARE 17475								
CLASSIFIED SALARIES	1.0157	75,540		75,540	0.9693	75,539		75,539
VACATION/SICK LEAVE CHARGES			755	755			756	756
	<u>1.0157</u>	<u>75,540</u>	<u>755</u>	<u>76,295</u>	<u>0.9693</u>	<u>75,539</u>	<u>756</u>	<u>76,295</u>
IIMT-GENOME SERVICES CORE 17476								
CLASSIFIED SALARIES					2.4064	120,648		120,648
VACATION/SICK LEAVE CHARGES							1,207	1,207
					<u>2.4064</u>	<u>120,648</u>	<u>1,207</u>	<u>121,855</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IMT-OFFICE OF ASSOCIATE DEAN 17477								
CLASSIFIED SALARIES					0.9500	41,862		41,862
SALARY INCREASE CLASSIFIED						1,256		1,256
VACATION/SICK LEAVE CHARGES							432	432
					0.9500	43,118	432	43,550
INSTITUTE FOR IMT - OPERATING EXPENSES 17499								
FACULTY SALARIES	2.0000	300,000		300,000	1.3011	220,280		220,280
CLASSIFIED SALARIES	2.6673	122,696		122,696				
VACATION/SICK LEAVE CHARGES			4,227	4,227			2,203	2,203
	4.6673	422,696	4,227	426,923	1.3011	220,280	2,203	222,483
SUBTOT FACULTY SALARIES	26.2037	3,365,080		3,365,080	24.3868	2,786,361		2,786,361
SUBTOT ADMIN & PROFESSIONAL SALARIES	11.8112	1,520,636		1,520,636	10.5530	1,489,753		1,489,753
SUBTOT CLASSIFIED SALARIES	82.6823	3,887,816		3,887,816	81.2425	3,882,384		3,882,384
SUBTOT SALARY INCREASE CLASSIFIED						21,451		21,451
SUBTOT WAGES	4.5779	137,341		137,341	0.6066	18,195		18,195
SUBTOT VACATION/SICK LEAVE CHARGES			89,127	89,127			82,001	82,001
OBJECT TOTAL	125.2751	8,910,873	89,127	9,000,000	116.7889	8,198,144	82,001	8,280,145

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOC-OBESITY, DIABET & META 17700								
FACULTY SALARIES	0.7000	71,512		71,512	1.7677	299,279		299,279
VACATION/SICK LEAVE CHARGES			716	716			2,993	2,993
	<u>0.7000</u>	<u>71,512</u>	<u>716</u>	<u>72,228</u>	<u>1.7677</u>	<u>299,279</u>	<u>2,993</u>	<u>302,272</u>
OBESITY,DIAB,METAB-BIOCHEM 17701								
FACULTY SALARIES	1.1169	192,702		192,702	1.0752	192,702		192,702
CLASSIFIED SALARIES	1.0982	43,192		43,192	1.0167	43,192		43,192
VACATION/SICK LEAVE CHARGES			2,359	2,359			2,359	2,359
	<u>2.2151</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>	<u>2.0919</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>
OBESITY,DIAB,METAB-CELL BIOLOG 17702								
FACULTY SALARIES	1.4142	180,923		180,923	1.3096	180,923		180,923
VACATION/SICK LEAVE CHARGES			1,810	1,810			1,810	1,810
	<u>1.4142</u>	<u>180,923</u>	<u>1,810</u>	<u>182,733</u>	<u>1.3096</u>	<u>180,923</u>	<u>1,810</u>	<u>182,733</u>
OBESITY,DIAB,METAB-MOLEC BIO 17703								
FACULTY SALARIES	0.4499	53,210		53,210	0.4369	53,210		53,210
VACATION/SICK LEAVE CHARGES			533	533			533	533
	<u>0.4499</u>	<u>53,210</u>	<u>533</u>	<u>53,743</u>	<u>0.4369</u>	<u>53,210</u>	<u>533</u>	<u>53,743</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MOLEC GEN 17704								
FACULTY SALARIES	3.9509	325,000		325,000	3.4139	285,538		285,538
CLASSIFIED SALARIES	0.4807	30,956		30,956	0.4788	30,956		30,956
VACATION/SICK LEAVE CHARGES			3,560	3,560			3,165	3,165
	<u>4.4316</u>	<u>355,956</u>	<u>3,560</u>	<u>359,516</u>	<u>3.8927</u>	<u>316,494</u>	<u>3,165</u>	<u>319,659</u>
OBESITY,DIAB,METAB-PHARMA 17705								
FACULTY SALARIES	1.5604	146,639		146,639	1.7129	167,574		167,574
CLASSIFIED SALARIES	2.9062	111,011		111,011	2.1430	90,192		90,192
WAGES	0.0039	116		116				
VACATION/SICK LEAVE CHARGES			2,578	2,578			2,578	2,578
	<u>4.4705</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>	<u>3.8559</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>
OBESITY,DIAB,METAB-PHYSIOLOGY 17706								
FACULTY SALARIES	0.6167	118,596		118,596	0.5983	118,606		118,606
CLASSIFIED SALARIES	0.6863	29,178		29,178	0.6823	29,178		29,178
VACATION/SICK LEAVE CHARGES			1,478	1,478			1,478	1,478
	<u>1.3030</u>	<u>147,774</u>	<u>1,478</u>	<u>149,252</u>	<u>1.2806</u>	<u>147,784</u>	<u>1,478</u>	<u>149,262</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MCDERMOTT 17707								
FACULTY SALARIES	2.3478	260,338		260,338	1.8793	247,476		247,476
ADMIN & PROFESSIONAL SALARIES	1.0000	78,288		78,288				
CLASSIFIED SALARIES	2.6698	152,079		152,079				
WAGES	0.0031	94		94				
VACATION/SICK LEAVE CHARGES			4,908	4,908			2,475	2,475
	<u>6.0207</u>	<u>490,799</u>	<u>4,908</u>	<u>495,707</u>	<u>1.8793</u>	<u>247,476</u>	<u>2,475</u>	<u>249,951</u>
OBESITY,DIAB,METAB-SIMMONS CAN 17708								
FACULTY SALARIES	0.2796	56,250		56,250	0.2716	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			563	563
	<u>0.2796</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.2716</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
OBESITY,DIAB,METAB-FAMILY MED 17709								
FACULTY SALARIES	1.9348	285,500		285,500	0.9528	156,414		156,414
CLASSIFIED SALARIES	1.6181	69,419		69,419	1.5403	69,420		69,420
VACATION/SICK LEAVE CHARGES			3,550	3,550			2,258	2,258
	<u>3.5529</u>	<u>354,919</u>	<u>3,550</u>	<u>358,469</u>	<u>2.4931</u>	<u>225,834</u>	<u>2,258</u>	<u>228,092</u>
OBESITY,DIAB,METAB-INTERNAL ME 17710								
FACULTY SALARIES	22.4476	3,938,756		3,938,756	22.6008	3,790,436		3,790,436
ADMIN & PROFESSIONAL SALARIES	0.4914	67,284		67,284				
CLASSIFIED SALARIES	15.4420	643,751		643,751	13.8678	711,035		711,035
VACATION/SICK LEAVE CHARGES			46,498	46,498			45,015	45,015
	<u>38.3810</u>	<u>4,649,791</u>	<u>46,498</u>	<u>4,696,289</u>	<u>36.4686</u>	<u>4,501,471</u>	<u>45,015</u>	<u>4,546,486</u>

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EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-NEUROLOGY 17711								
FACULTY SALARIES	0.4473	60,711		60,711	0.3831	60,711		60,711
CLASSIFIED SALARIES	2.0587	72,432		72,432	1.9073	72,432		72,432
VACATION/SICK LEAVE CHARGES			1,332	1,332			1,332	1,332
	<u>2.5060</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>	<u>2.2904</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>
OBESITY,DIAB,METAB-OB/GYN 17712								
FACULTY SALARIES	0.2940	58,790		58,790	0.3661	58,790		58,790
CLASSIFIED SALARIES	3.4892	178,756		178,756	3.2664	178,755		178,755
VACATION/SICK LEAVE CHARGES			2,375	2,375			2,376	2,376
	<u>3.7832</u>	<u>237,546</u>	<u>2,375</u>	<u>239,921</u>	<u>3.6325</u>	<u>237,545</u>	<u>2,376</u>	<u>239,921</u>
OBESITY,DIAB,METAB-OPHTHALMOL 17713								
FACULTY SALARIES	0.2188	48,504		48,504	0.2532	48,504		48,504
CLASSIFIED SALARIES	2.0736	109,357		109,357	1.8481	106,173		106,173
SALARY INCREASE CLASSIFIED						3,184		3,184
VACATION/SICK LEAVE CHARGES			1,579	1,579			1,579	1,579
	<u>2.2924</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>	<u>2.1013</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>
OBESITY,DIAB,METAB-PATHOLOGY 17714								
FACULTY SALARIES	4.0892	725,000		725,000	4.5623	725,000		725,000
VACATION/SICK LEAVE CHARGES			7,250	7,250			7,250	7,250
	<u>4.0892</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>	<u>4.5623</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-PEDIATRICS 17715								
FACULTY SALARIES	2.4394	326,200		326,200	3.0276	326,200		326,200
VACATION/SICK LEAVE CHARGES			3,262	3,262			3,262	3,262
	<u>2.4394</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>	<u>3.0276</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>
OBESITY,DIAB,METAB-PSYCHIATRY 17716								
FACULTY SALARIES	1.4170	235,000		235,000	0.7808	135,000		135,000
VACATION/SICK LEAVE CHARGES			2,350	2,350			1,350	1,350
	<u>1.4170</u>	<u>235,000</u>	<u>2,350</u>	<u>237,350</u>	<u>0.7808</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>
OBESITY,DIAB,METAB-SURGERY 17717								
FACULTY SALARIES	0.6954	191,341		191,341	1.3579	191,341		191,341
VACATION/SICK LEAVE CHARGES			1,914	1,914			1,914	1,914
	<u>0.6954</u>	<u>191,341</u>	<u>1,914</u>	<u>193,255</u>	<u>1.3579</u>	<u>191,341</u>	<u>1,914</u>	<u>193,255</u>
OBESITY,DIAB,METAB-DIETITIAN 17718								
FACULTY SALARIES	0.8333	50,000		50,000	0.5966	36,870		36,870
VACATION/SICK LEAVE CHARGES			500	500			369	369
	<u>0.8333</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.5966</u>	<u>36,870</u>	<u>369</u>	<u>37,239</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	47.2532	7,324,972		7,324,972	47.3466	7,130,824		7,130,824
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.4914	145,572		145,572				
SUBTOT CLASSIFIED SALARIES	32.5228	1,440,131		1,440,131	26.7507	1,331,333		1,331,333
SUBTOT SALARY INCREASE CLASSIFIED						3,184		3,184
SUBTOT WAGES	0.0070	210		210				
SUBTOT VACATION/SICK LEAVE CHARGES			89,115	89,115			84,659	84,659
OBJECT TOTAL	81.2744	8,910,885	89,115	9,000,000	74.0973	8,465,341	84,659	8,550,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR GENETIC & MOLECULAR DISEAS - INSTITUTE FOR GENETIC & MOLECULAR DISEASE

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INST GENETIC & MOLECULAR DIS 17800								
FACULTY SALARIES	21.9353	3,000,000		3,000,000				
CLASSIFIED SALARIES	15.0669	960,396		960,396				
VACATION/SICK LEAVE CHARGES			39,604	39,604				
MAINTENANCE & OPERATIONS							2,769,547	2,769,547
	<u>37.0022</u>	<u>3,960,396</u>	<u>39,604</u>	<u>4,000,000</u>			<u>2,769,547</u>	<u>2,769,547</u>
INST GENETIC/MOLECULAR-YANCEY 17801								
FACULTY SALARIES					0.5358	90,000		90,000
VACATION/SICK LEAVE CHARGES							19,773	19,773
					<u>0.5358</u>	<u>90,000</u>	<u>19,773</u>	<u>109,773</u>
INST GENETIC/MOLEC -ELMQUIST 17802								
MAINTENANCE & OPERATIONS							68,300	68,300
							<u>68,300</u>	<u>68,300</u>
INST GENETIC/MOLEC - SCHERER 17803								
MAINTENANCE & OPERATIONS							111,000	111,000
							<u>111,000</u>	<u>111,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

INSTITUTE FOR GENETIC & MOLECULAR DISEAS - INSTITUTE FOR GENETIC & MOLECULAR DISEASE

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INST GENETIC/MOLEC - MCKNIGHT 17805								
FACULTY SALARIES					0.9705	125,000		125,000
VACATION/SICK LEAVE CHARGES							31,643	31,643
MAINTENANCE & OPERATIONS							4,781	4,781
					0.9705	125,000	36,424	161,424
INST GENETIC/MOLEC - ANDERSON 17806								
MAINTENANCE & OPERATIONS							48,123	48,123
							48,123	48,123
INST GENETIC/MOLEC - DR. LU LE 17807								
FACULTY SALARIES					0.4807	84,015		84,015
CLASSIFIED SALARIES					0.9854	46,008		46,008
VACATION/SICK LEAVE CHARGES							29,599	29,599
MAINTENANCE & OPERATIONS							73,711	73,711
					1.4661	130,023	103,310	233,333

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RESEARCH
INSTITUTE FOR GENETIC & MOLECULAR DISEAS - INSTITUTE FOR GENETIC & MOLECULAR DISEASE

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INST GENETIC/MOLEC - DR. UFRET 17808								
FACULTY SALARIES					0.3026	52,900		52,900
CLASSIFIED SALARIES					2.0000	73,857		73,857
LONGEVITY COSTS						960		960
SALARY INCREASE CLASSIFIED						2,216		2,216
WAGES					0.0309	927		927
VACATION/SICK LEAVE CHARGES							37,670	37,670
MAINTENANCE & OPERATIONS							79,970	79,970
					2.3335	130,860	117,640	248,500
INST GENETIC/MOLEC - DR. CHEN 17809								
FACULTY SALARIES					1.0000	90,000		90,000
MAINTENANCE & OPERATIONS							134,569	134,569
STAFF BENEFITS							25,431	25,431
					1.0000	90,000	160,000	250,000
SUBTOT FACULTY SALARIES								
	21.9353	3,000,000		3,000,000	3.2896	441,915		441,915
SUBTOT CLASSIFIED SALARIES								
	15.0669	960,396		960,396	2.9854	119,865		119,865
SUBTOT LONGEVITY COSTS								
						960		960
SUBTOT SALARY INCREASE CLASSIFIED								
						2,216		2,216
SUBTOT WAGES								
					0.0309	927		927
SUBTOT VACATION/SICK LEAVE CHARGES								
			39,604	39,604			118,685	118,685
SUBTOT MAINTENANCE & OPERATIONS								
							3,290,001	3,290,001
SUBTOT STAFF BENEFITS								
							25,431	25,431
OBJECT TOTAL	37.0022	3,960,396	39,604	4,000,000	6.3059	565,883	3,434,117	4,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR NOBEL/NATIONAL-ACADEMY BIOMEDICAL RESEARCH								
14500								
FACULTY SALARIES	6.0000	600,000		600,000	7.3325	1,241,388		1,241,388
CLASSIFIED SALARIES	6.2919	289,427		289,427				
VACATION/SICK LEAVE CHARGES			8,895	8,895			12,414	12,414
	<u>12.2919</u>	<u>889,427</u>	<u>8,895</u>	<u>898,322</u>	<u>7.3325</u>	<u>1,241,388</u>	<u>12,414</u>	<u>1,253,802</u>
IN/NA BIOMEDICAL RESEARCH - KLIEWER								
14502								
FACULTY SALARIES	0.4673	84,158		84,158	0.4537	84,158		84,158
VACATION/SICK LEAVE CHARGES			842	842			842	842
	<u>0.4673</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>	<u>0.4537</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>
IN/NA BIOMEDICAL RESEARCH - GILMAN								
14514								
FACULTY SALARIES	2.1607	341,878		341,878	2.6344	235,105		235,105
ADMIN & PROFESSIONAL SALARIES	0.4002	50,000		50,000	0.2268	50,000		50,000
CLASSIFIED SALARIES	4.0440	233,508		233,508	4.6917	233,508		233,508
VACATION/SICK LEAVE CHARGES			6,254	6,254			5,186	5,186
	<u>6.6049</u>	<u>625,386</u>	<u>6,254</u>	<u>631,640</u>	<u>7.5529</u>	<u>518,613</u>	<u>5,186</u>	<u>523,799</u>
IN/NA BIOMEDICAL RESEARCH - STULL								
14515								
FACULTY SALARIES	1.5653	291,373		291,373	1.5287	291,373		291,373
CLASSIFIED SALARIES	0.5575	26,620		26,620	0.5546	26,620		26,620
VACATION/SICK LEAVE CHARGES			3,180	3,180			3,180	3,180
	<u>2.1228</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>	<u>2.0833</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>

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IN/NA BIOMEDICAL RESEARCH - GOLDSTEIN 14516								
FACULTY SALARIES	0.8345	236,730		236,730	0.8049	238,112		238,112
CLASSIFIED SALARIES	1.9495	123,822		123,822	1.8950	123,822		123,822
VACATION/SICK LEAVE CHARGES			3,606	3,606			3,620	3,620
	<u>2.7840</u>	<u>360,552</u>	<u>3,606</u>	<u>364,158</u>	<u>2.6999</u>	<u>361,934</u>	<u>3,620</u>	<u>365,554</u>
IN/NA BIOMEDICAL RESEARCH - OLSON 14517								
FACULTY SALARIES	0.5350	154,810		154,810	0.5167	154,810		154,810
CLASSIFIED SALARIES	11.6500	474,720		474,720	11.1074	438,810		438,810
WAGES	0.0384	1,152		1,152				
VACATION/SICK LEAVE CHARGES			6,307	6,307			5,937	5,937
	<u>12.2234</u>	<u>630,682</u>	<u>6,307</u>	<u>636,989</u>	<u>11.6241</u>	<u>593,620</u>	<u>5,937</u>	<u>599,557</u>
IN/NA BIOMEDICAL RESEARCH - MCKNIGHT 14518								
FACULTY SALARIES	2.9648	368,847		368,847	3.1615	368,847		368,847
CLASSIFIED SALARIES	4.5045	207,774		207,774	3.9275	207,774		207,774
VACATION/SICK LEAVE CHARGES			5,767	5,767			5,767	5,767
	<u>7.4693</u>	<u>576,621</u>	<u>5,767</u>	<u>582,388</u>	<u>7.0890</u>	<u>576,621</u>	<u>5,767</u>	<u>582,388</u>
IN/NA BIOMEDICAL RESEARCH - PARADA 14526								
FACULTY SALARIES	2.5409	227,190		227,190	2.3789	226,751		226,751
VACATION/SICK LEAVE CHARGES			2,272	2,272			2,268	2,268
	<u>2.5409</u>	<u>227,190</u>	<u>2,272</u>	<u>229,462</u>	<u>2.3789</u>	<u>226,751</u>	<u>2,268</u>	<u>229,019</u>

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IN/NA BIOMEDICAL RESEARCH - SUDHOF 14527								
FACULTY SALARIES	1.9255	207,959		207,959	1.9897	232,959		232,959
VACATION/SICK LEAVE CHARGES			2,080	2,080			2,330	2,330
	<u>1.9255</u>	<u>207,959</u>	<u>2,080</u>	<u>210,039</u>	<u>1.9897</u>	<u>232,959</u>	<u>2,330</u>	<u>235,289</u>
IN/NA BIOMEDICAL RESEARCH - WAKELAND 14529								
FACULTY SALARIES	0.9473	96,929		96,929	0.9198	96,929		96,929
VACATION/SICK LEAVE CHARGES			970	970			970	970
	<u>0.9473</u>	<u>96,929</u>	<u>970</u>	<u>97,899</u>	<u>0.9198</u>	<u>96,929</u>	<u>970</u>	<u>97,899</u>
IN/NA BIOMEDICAL RESEARCH - LISTER 14531								
FACULTY SALARIES	1.2180	280,016		280,016	2.0571	280,016		280,016
ADMIN & PROFESSIONAL SALARIES	0.9108	100,000		100,000	0.9017	100,000		100,000
VACATION/SICK LEAVE CHARGES			3,801	3,801			3,801	3,801
	<u>2.1288</u>	<u>380,016</u>	<u>3,801</u>	<u>383,817</u>	<u>2.9588</u>	<u>380,016</u>	<u>3,801</u>	<u>383,817</u>
IN/NA BIOMEDICAL RESEARCH - FRIEDBERG 14532								
FACULTY SALARIES	0.8558	102,058		102,058	0.8999	102,058		102,058
VACATION/SICK LEAVE CHARGES			1,021	1,021			1,021	1,021
	<u>0.8558</u>	<u>102,058</u>	<u>1,021</u>	<u>103,079</u>	<u>0.8999</u>	<u>102,058</u>	<u>1,021</u>	<u>103,079</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - NORGARD 14535								
FACULTY SALARIES	0.1252	12,140		12,140	0.1214	12,140		12,140
VACATION/SICK LEAVE CHARGES			122	122			122	122
	<u>0.1252</u>	<u>12,140</u>	<u>122</u>	<u>12,262</u>	<u>0.1214</u>	<u>12,140</u>	<u>122</u>	<u>12,262</u>
IN/NA BIOMEDICAL RESEARCH - VITETTA 14540								
FACULTY SALARIES	1.8921	180,920		180,920	2.0864	180,920		180,920
CLASSIFIED SALARIES	5.0625	211,155		211,155	5.4188	216,387		216,387
WAGES	0.1744	5,232		5,232				
VACATION/SICK LEAVE CHARGES			3,974	3,974			3,974	3,974
	<u>7.1290</u>	<u>397,307</u>	<u>3,974</u>	<u>401,281</u>	<u>7.5052</u>	<u>397,307</u>	<u>3,974</u>	<u>401,281</u>
IN/NA BIOMEDICAL RESEARCH - DAVID HENDRIXSON 14546								
CLASSIFIED SALARIES					0.5000	26,004		26,004
VACATION/SICK LEAVE CHARGES							261	261
					<u>0.5000</u>	<u>26,004</u>	<u>261</u>	<u>26,265</u>
IN/NA BIOMEDICAL RESEARCH - LUM 14549								
FACULTY SALARIES					0.0205	2,000		2,000
VACATION/SICK LEAVE CHARGES							20	20
					<u>0.0205</u>	<u>2,000</u>	<u>20</u>	<u>2,020</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - FONTOURA 14560								
FACULTY SALARIES					0.1416	16,100		16,100
VACATION/SICK LEAVE CHARGES							161	161
					<u>0.1416</u>	<u>16,100</u>	<u>161</u>	<u>16,261</u>
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IN/NA BIOMEDICAL RESEARCH - GILMAN 14561								
ADMIN & PROFESSIONAL SALARIES	0.3333	199,998		199,998				
VACATION/SICK LEAVE CHARGES			2,000	2,000				
	<u>0.3333</u>	<u>199,998</u>	<u>2,000</u>	<u>201,998</u>				
=====								
IN/NA BIOMEDICAL RESEARCH - BRUGAROLAS 14563								
FACULTY SALARIES	0.3842	63,320		63,320				
WAGES	0.3893	11,680		11,680				
VACATION/SICK LEAVE CHARGES			750	750				
	<u>0.7735</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
=====								
NOBEL/NATL-ACAD-HIESINGER 14564								
FACULTY SALARIES	0.7500	72,600		72,600	0.0481	4,800		4,800
VACATION/SICK LEAVE CHARGES			726	726			48	48
	<u>0.7500</u>	<u>72,600</u>	<u>726</u>	<u>73,326</u>	<u>0.0481</u>	<u>4,800</u>	<u>48</u>	<u>4,848</u>
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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-FENG 14566								
FACULTY SALARIES	0.7732	75,000		75,000	0.7426	75,000		75,000
CLASSIFIED SALARIES	3.0000	111,828		111,828				
VACATION/SICK LEAVE CHARGES			1,869	1,869			750	750
	<u>3.7732</u>	<u>186,828</u>	<u>1,869</u>	<u>188,697</u>	<u>0.7426</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-SUEL 14567								
FACULTY SALARIES	0.5853	59,000		59,000				
VACATION/SICK LEAVE CHARGES			590	590				
	<u>0.5853</u>	<u>59,000</u>	<u>590</u>	<u>59,590</u>				
NOBEL/NATL-ACAD-CELL BIOLOGY 14568								
FACULTY SALARIES	1.0250	94,835		94,835	1.0024	94,835		94,835
VACATION/SICK LEAVE CHARGES			949	949			949	949
	<u>1.0250</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>1.0024</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>
NOBEL/NATL-ACAD-ALEC ZHANG 14570								
FACULTY SALARIES	0.1867	17,900		17,900	0.7023	42,080		42,080
CLASSIFIED SALARIES	1.0000	40,020		40,020				
VACATION/SICK LEAVE CHARGES			580	580			421	421
	<u>1.1867</u>	<u>57,920</u>	<u>580</u>	<u>58,500</u>	<u>0.7023</u>	<u>42,080</u>	<u>421</u>	<u>42,501</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-FITZ 14571								
FACULTY SALARIES	2.2567	541,386		541,386	2.4846	541,386		541,386
CLASSIFIED SALARIES	4.2075	226,393		226,393	4.4236	226,393		226,393
VACATION/SICK LEAVE CHARGES			7,678	7,678			7,678	7,678
	<u>6.4642</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>	<u>6.9082</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>
NOBEL/NATL-ACAD-PASARE 14573								
FACULTY SALARIES	0.7584	75,000		75,000	0.7360	75,000		75,000
CLASSIFIED SALARIES	1.6606	56,742		56,742				
VACATION/SICK LEAVE CHARGES			1,318	1,318			750	750
	<u>2.4190</u>	<u>131,742</u>	<u>1,318</u>	<u>133,060</u>	<u>0.7360</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-CONRAD 14574								
FACULTY SALARIES	0.7732	75,000		75,000	0.7500	75,000		75,000
CLASSIFIED SALARIES	0.2222	5,715		5,715	0.2584	13,440		13,440
VACATION/SICK LEAVE CHARGES			808	808			885	885
	<u>0.9954</u>	<u>80,715</u>	<u>808</u>	<u>81,523</u>	<u>1.0084</u>	<u>88,440</u>	<u>885</u>	<u>89,325</u>
NOBEL/NATL-ACAD-BUSZCSAK 14576								
FACULTY SALARIES	0.7507	75,000		75,000	0.7289	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7507</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7289</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-TU 14577								
FACULTY SALARIES	0.7732	75,000		75,000	0.5520	56,250		56,250
VACATION/SICK LEAVE CHARGES			750	750			563	563
	<u>0.7732</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5520</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
NOBEL/NATL-ACAD-NEAL ALTO 14578								
FACULTY SALARIES	0.7576	75,000		75,000	0.9804	100,000		100,000
CLASSIFIED SALARIES	1.7222	76,239		76,239	0.3176	10,772		10,772
VACATION/SICK LEAVE CHARGES			1,513	1,513			1,108	1,108
	<u>2.4798</u>	<u>151,239</u>	<u>1,513</u>	<u>152,752</u>	<u>1.2980</u>	<u>110,772</u>	<u>1,108</u>	<u>111,880</u>
NOBEL/NATL-ACAD-LUKE RICE 14579								
FACULTY SALARIES	0.7732	75,000		75,000	0.7508	75,000		75,000
CLASSIFIED SALARIES	1.0000	27,612		27,612				
VACATION/SICK LEAVE CHARGES			1,027	1,027			750	750
	<u>1.7732</u>	<u>102,612</u>	<u>1,027</u>	<u>103,639</u>	<u>0.7508</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-F. YAROVINSKI 14580								
FACULTY SALARIES	0.7584	75,000		75,000	0.7360	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7584</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7360</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-XUEWU ZHANG 14581								
FACULTY SALARIES	0.7895	75,000		75,000	0.7661	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7895</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7661</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-ROTHERNFLUH 14582								
FACULTY SALARIES	0.8091	75,000		75,000	0.7212	75,000		75,000
CLASSIFIED SALARIES	1.2861	42,891		42,891				
VACATION/SICK LEAVE CHARGES			1,179	1,179			750	750
	<u>2.0952</u>	<u>117,891</u>	<u>1,179</u>	<u>119,070</u>	<u>0.7212</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-SYSTEMS BIO 14590								
FACULTY SALARIES	1.0472	151,744		151,744	1.9710	250,754		250,754
VACATION/SICK LEAVE CHARGES			1,518	1,518			2,508	2,508
	<u>1.0472</u>	<u>151,744</u>	<u>1,518</u>	<u>153,262</u>	<u>1.9710</u>	<u>250,754</u>	<u>2,508</u>	<u>253,262</u>
NOBEL/NATL-ACAD-CHUNG-LI ZHANG 14591								
FACULTY SALARIES	0.7576	75,000		75,000	0.7353	75,000		75,000
CLASSIFIED SALARIES	2.0000	86,052		86,052				
VACATION/SICK LEAVE CHARGES			1,611	1,611			750	750
	<u>2.7576</u>	<u>161,052</u>	<u>1,611</u>	<u>162,663</u>	<u>0.7353</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-LI BING 14592								
FACULTY SALARIES	0.7576	75,000		75,000	0.7353	75,000		75,000
CLASSIFIED SALARIES	2.0000	64,007		64,007				
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			1,391	1,391			750	750
	<u>2.7576</u>	<u>139,008</u>	<u>1,391</u>	<u>140,399</u>	<u>0.7353</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-STEVEN PATRIE 14593								
FACULTY SALARIES	1.0000	100,000		100,000	0.9709	100,000		100,000
CLASSIFIED SALARIES	2.1500	73,964		73,964				
WAGES	0.0799	2,396		2,396				
VACATION/SICK LEAVE CHARGES			1,764	1,764			1,000	1,000
	<u>3.2299</u>	<u>176,360</u>	<u>1,764</u>	<u>178,124</u>	<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
NOBEL/NATL-ACAD-YIHONG WAN 14594								
FACULTY SALARIES	0.7653	75,000		75,000	0.7433	75,000		75,000
CLASSIFIED SALARIES	2.0000	79,999		79,999				
VACATION/SICK LEAVE CHARGES			1,551	1,551			750	750
	<u>2.7653</u>	<u>154,999</u>	<u>1,551</u>	<u>156,550</u>	<u>0.7433</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-JIANG WU 14595								
FACULTY SALARIES	0.7895	75,000		75,000	0.7661	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7895</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7661</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD- JEN LIOU 14597								
FACULTY SALARIES					0.9703	98,000		98,000
VACATION/SICK LEAVE CHARGES							980	980
					0.9703	98,000	980	98,980
NOBEL/NATL-ACAD- UTTAM TAMBAR 14598								
FACULTY SALARIES					0.7911	75,000		75,000
VACATION/SICK LEAVE CHARGES							750	750
					0.7911	75,000	750	75,750
NOBEL/NATL-ACAD- KITTLER 14599								
FACULTY SALARIES					0.5735	56,200		56,200
VACATION/SICK LEAVE CHARGES							562	562
					0.5735	56,200	562	56,762
SUBTOT FACULTY SALARIES	42.0540	5,335,793		5,335,793	47.0059	6,082,971		6,082,971
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.6443	349,998		349,998	1.1285	150,000		150,000
SUBTOT CLASSIFIED SALARIES	56.3085	2,458,488		2,458,488	33.0946	1,523,530		1,523,530
SUBTOT WAGES	0.6820	20,461		20,461				
SUBTOT VACATION/SICK LEAVE CHARGES			81,663	81,663			77,576	77,576
OBJECT TOTAL	100.6888	8,164,740	81,663	8,246,403	81.2290	7,756,501	77,576	7,834,077

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING RESEARCH CENTER 14300								
FACULTY SALARIES	0.0588	6,000		6,000	0.0455	5,100		5,100
CLASSIFIED SALARIES	0.1668	6,012		6,012				
VACATION/SICK LEAVE CHARGES			121	121			51	51
	<u>0.2256</u>	<u>12,012</u>	<u>121</u>	<u>12,133</u>	<u>0.0455</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>
ADVANCED IMAGING-AIRC ADMIN 14301								
FACULTY SALARIES	0.3961	127,217		127,217	0.4531	150,000		150,000
CLASSIFIED SALARIES	3.6655	194,937		194,937	3.9773	171,117		171,117
WAGES	0.1444	4,332		4,332				
VACATION/SICK LEAVE CHARGES			3,265	3,265			3,212	3,212
	<u>4.2060</u>	<u>326,486</u>	<u>3,265</u>	<u>329,751</u>	<u>4.4304</u>	<u>321,117</u>	<u>3,212</u>	<u>324,329</u>
ADVANCED IMAGING-METABOLISM 14302								
FACULTY SALARIES	3.4405	369,649		369,649	4.9580	450,431		450,431
CLASSIFIED SALARIES	3.8379	178,225		178,225	3.4767	174,096		174,096
HOURLY CLASSIFIED SALARIES					0.2400	12,000		12,000
WAGES		1		1	1.8420	55,259		55,259
VACATION/SICK LEAVE CHARGES			5,479	5,479			6,918	6,918
	<u>7.2784</u>	<u>547,875</u>	<u>5,479</u>	<u>553,354</u>	<u>10.5167</u>	<u>691,786</u>	<u>6,918</u>	<u>698,704</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - PHELPS 14307								
FACULTY SALARIES	0.7254	94,300		94,300	0.9709	130,000		130,000
CLASSIFIED SALARIES	1.0000	40,320		40,320	1.5000	66,240		66,240
SALARY INCREASE CLASSIFIED WAGES	0.7500	22,499		22,499		1,987		1,987
VACATION/SICK LEAVE CHARGES			1,573	1,573			1,983	1,983
	<u>2.4754</u>	<u>157,119</u>	<u>1,573</u>	<u>158,692</u>	<u>2.4709</u>	<u>198,227</u>	<u>1,983</u>	<u>200,210</u>
ADVANCED IMAGING - GILPIN 14308								
FACULTY SALARIES	0.7909	62,244		62,244	0.9995	81,061		81,061
CLASSIFIED SALARIES	2.0000	82,068		82,068	2.5000	106,572		106,572
SALARY INCREASE CLASSIFIED WAGES	0.7500	22,499		22,499		5,215		5,215
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,929	1,929
	<u>3.5409</u>	<u>166,811</u>	<u>1,670</u>	<u>168,481</u>	<u>3.4995</u>	<u>192,848</u>	<u>1,929</u>	<u>194,777</u>
ADVANCED IMAGING - FITZ 14309								
FACULTY SALARIES	2.1203	270,066		270,066	1.9506	236,224		236,224
CLASSIFIED SALARIES	1.5441	60,223		60,223	1.9940	94,065		94,065
VACATION/SICK LEAVE CHARGES			3,303	3,303			3,303	3,303
	<u>3.6644</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>	<u>3.9446</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - MCKNIGHT								
14310								
FACULTY SALARIES	3.3049	319,047		319,047	3.4899	319,047		319,047
CLASSIFIED SALARIES	1.5194	74,504		74,504	0.3960	17,161		17,161
VACATION/SICK LEAVE CHARGES			3,936	3,936			3,363	3,363
	<u>4.8243</u>	<u>393,551</u>	<u>3,936</u>	<u>397,487</u>	<u>3.8859</u>	<u>336,208</u>	<u>3,363</u>	<u>339,571</u>
ADVANCED IMAGING - ANDERSON								
14311								
FACULTY SALARIES	2.4338	254,000		254,000	2.3341	254,000		254,000
CLASSIFIED SALARIES	3.1253	145,584		145,584	2.9963	145,584		145,584
VACATION/SICK LEAVE CHARGES			3,997	3,997			3,997	3,997
	<u>5.5591</u>	<u>399,584</u>	<u>3,997</u>	<u>403,581</u>	<u>5.3304</u>	<u>399,584</u>	<u>3,997</u>	<u>403,581</u>
ADVANCED IMAGING - RADIOLOGY								
14312								
FACULTY SALARIES	10.1543	1,090,588		1,090,588	9.4260	976,514		976,514
CLASSIFIED SALARIES	2.7906	90,351		90,351	2.2833	90,350		90,350
VACATION/SICK LEAVE CHARGES			11,810	11,810			10,669	10,669
	<u>12.9449</u>	<u>1,180,939</u>	<u>11,810</u>	<u>1,192,749</u>	<u>11.7093</u>	<u>1,066,864</u>	<u>10,669</u>	<u>1,077,533</u>
ADVANCED IMAGING - COMP MEDICAL IMAGING - MACHIUS								
14313								
FACULTY SALARIES	2.2830	153,364		153,364	2.4091	166,433		166,433
CLASSIFIED SALARIES	0.9999	35,000		35,000	1.2084	44,260		44,260
VACATION/SICK LEAVE CHARGES			1,884	1,884			2,107	2,107
	<u>3.2829</u>	<u>188,364</u>	<u>1,884</u>	<u>190,248</u>	<u>3.6175</u>	<u>210,693</u>	<u>2,107</u>	<u>212,800</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING-TAMMINGA								
14314								
FACULTY SALARIES	0.8974	213,288		213,288	0.8331	210,656		210,656
VACATION/SICK LEAVE CHARGES			2,133	2,133			2,107	2,107
	<u>0.8974</u>	<u>213,288</u>	<u>2,133</u>	<u>215,421</u>	<u>0.8331</u>	<u>210,656</u>	<u>2,107</u>	<u>212,763</u>
ADV IMAGING-PATHOLOGY								
14320								
FACULTY SALARIES	3.6860	614,513		614,513	4.1729	614,512		614,512
VACATION/SICK LEAVE CHARGES			6,146	6,146			6,146	6,146
	<u>3.6860</u>	<u>614,513</u>	<u>6,146</u>	<u>620,659</u>	<u>4.1729</u>	<u>614,512</u>	<u>6,146</u>	<u>620,658</u>
ADV IMAGING-ANESTHESIOLOGY								
14328								
FACULTY SALARIES	0.6065	170,000		170,000	0.9254	170,000		170,000
VACATION/SICK LEAVE CHARGES			1,700	1,700			1,700	1,700
	<u>0.6065</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>	<u>0.9254</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>
ADV IMAGING-DERMATOLOGY								
14329								
FACULTY SALARIES	0.0712	20,900		20,900	0.0630	20,900		20,900
CLASSIFIED SALARIES	0.2821	12,640		12,640	0.4513	18,600		18,600
HOURLY CLASSIFIED SALARIES	0.1500	5,191		5,191				
WAGES	0.0256	769		769				
VACATION/SICK LEAVE CHARGES			395	395			395	395
	<u>0.5289</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>	<u>0.5143</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-FAMILY MEDICINE								
14330								
FACULTY SALARIES	0.2658	42,817		42,817	0.2716	42,817		42,817
CLASSIFIED SALARIES	0.2967	10,413		10,413	0.2946	10,413		10,413
VACATION/SICK LEAVE CHARGES			533	533			533	533
	<u>0.5625</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>	<u>0.5662</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>
ADV IMAGING-INTERNAL MEDICINE								
14331								
FACULTY SALARIES	2.3214	405,316		405,316	2.7492	405,316		405,316
CLASSIFIED SALARIES	1.3712	68,698		68,698	1.6532	68,698		68,698
VACATION/SICK LEAVE CHARGES			4,741	4,741			4,741	4,741
	<u>3.6926</u>	<u>474,014</u>	<u>4,741</u>	<u>478,755</u>	<u>4.4024</u>	<u>474,014</u>	<u>4,741</u>	<u>478,755</u>
ADV IMAGING-NEUROLOGY								
14332								
FACULTY SALARIES	0.8464	106,530		106,530	0.6594	106,530		106,530
VACATION/SICK LEAVE CHARGES			1,066	1,066			1,066	1,066
	<u>0.8464</u>	<u>106,530</u>	<u>1,066</u>	<u>107,596</u>	<u>0.6594</u>	<u>106,530</u>	<u>1,066</u>	<u>107,596</u>
ADV IMAGING-OB/GYN								
14333								
FACULTY SALARIES	0.0635	11,993		11,993	0.1999	11,993		11,993
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.0635</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>	<u>0.1999</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-OPHTHALMOLOGY								
14334								
FACULTY SALARIES	0.2305	43,991		43,991	0.2501	43,983		43,983
CLASSIFIED SALARIES	1.0936	53,817		53,817	0.8535	52,249		52,249
SALARY INCREASE CLASSIFIED						1,568		1,568
VACATION/SICK LEAVE CHARGES			979	979			978	978
	<u>1.3241</u>	<u>97,808</u>	<u>979</u>	<u>98,787</u>	<u>1.1036</u>	<u>97,800</u>	<u>978</u>	<u>98,778</u>
ADV IMAGING-DEV BIOLOGY								
14335								
FACULTY SALARIES	0.8274	119,842		119,842	0.8933	119,842		119,842
CLASSIFIED SALARIES	4.6975	147,000		147,000	2.9311	147,000		147,000
VACATION/SICK LEAVE CHARGES			2,669	2,669			2,669	2,669
	<u>5.5249</u>	<u>266,842</u>	<u>2,669</u>	<u>269,511</u>	<u>3.8244</u>	<u>266,842</u>	<u>2,669</u>	<u>269,511</u>
ADV IMAGING-MOLECULAR BIOLOGY								
14336								
FACULTY SALARIES	0.5818	64,620		64,620	0.5638	64,620		64,620
CLASSIFIED SALARIES	0.3179	15,400		15,400	0.3155	15,400		15,400
VACATION/SICK LEAVE CHARGES			801	801			801	801
	<u>0.8997</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>	<u>0.8793</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>
ADV IMAGING-PHYSIOLOGY								
14337								
FACULTY SALARIES	3.0008	409,944		409,944	2.9700	363,013		363,013
CLASSIFIED SALARIES	2.6458	127,987		127,987	2.6320	127,986		127,986
VACATION/SICK LEAVE CHARGES			5,380	5,380			4,911	4,911
	<u>5.6466</u>	<u>537,931</u>	<u>5,380</u>	<u>543,311</u>	<u>5.6020</u>	<u>490,999</u>	<u>4,911</u>	<u>495,910</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-SIM CANCER CENTER 14338								
FACULTY SALARIES	0.2807	54,000		54,000	0.2575	54,000		54,000
VACATION/SICK LEAVE CHARGES			540	540			540	540
	<u>0.2807</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>	<u>0.2575</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>
ADV IMAGING-PSYCHIATRY 14339								
FACULTY SALARIES	2.7412	350,000		350,000	2.6217	350,000		350,000
CLASSIFIED SALARIES	3.8531	200,000		200,000	3.9959	199,999		199,999
VACATION/SICK LEAVE CHARGES			5,500	5,500			5,501	5,501
	<u>6.5943</u>	<u>550,000</u>	<u>5,500</u>	<u>555,500</u>	<u>6.6176</u>	<u>549,999</u>	<u>5,501</u>	<u>555,500</u>
ADV IMAGING-DALLAS HEART STUDY 14340								
CLASSIFIED SALARIES	0.2554	17,064		17,064				
VACATION/SICK LEAVE CHARGES			171	171				
	<u>0.2554</u>	<u>17,064</u>	<u>171</u>	<u>17,235</u>				
METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER 14399								
FACULTY SALARIES	2.0000	300,000		300,000	0.4822	81,632		81,632
CLASSIFIED SALARIES	2.9560	135,965		135,965				
VACATION/SICK LEAVE CHARGES			4,360	4,360			817	817
	<u>4.9560</u>	<u>435,965</u>	<u>4,360</u>	<u>440,325</u>	<u>0.4822</u>	<u>81,632</u>	<u>817</u>	<u>82,449</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	44.1286	5,674,229		5,674,229	44.9498	5,428,624		5,428,624
SUBTOT CLASSIFIED SALARIES	38.4188	1,696,208		1,696,208	33.4591	1,549,790		1,549,790
SUBTOT HOURLY CLASSIFIED SALARIES	0.1500	5,191		5,191	0.2400	12,000		12,000
SUBTOT SALARY INCREASE CLASSIFIED						8,770		8,770
SUBTOT WAGES	1.6700	50,100		50,100	1.8420	55,259		55,259
SUBTOT VACATION/SICK LEAVE CHARGES			74,272	74,272			70,557	70,557
OBJECT TOTAL	84.3674	7,425,728	74,272	7,500,000	80.4909	7,054,443	70,557	7,125,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SUMMARY								
SUBTOT FACULTY SALARIES	206.5620	28,471,504		28,471,504	186.4410	24,870,707		24,870,707
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.5065	2,343,058		2,343,058	14.1594	1,958,469		1,958,469
SUBTOT CLASSIFIED SALARIES	243.6529	11,409,501		11,409,501	210.2984	9,923,315		9,923,315
SUBTOT HOURLY CLASSIFIED SALARIES	0.1500	5,191		5,191	0.2400	12,000		12,000
SUBTOT LONGEVITY COSTS						960		960
SUBTOT SALARY INCREASE CLASSIFIED						35,621		35,621
SUBTOT WAGES	7.4845	224,538		224,538	3.0261	90,778		90,778
SUBTOT MERIT INCREASES						3,321		3,321
SUBTOT VACATION/SICK LEAVE CHARGES			424,599	424,599			482,034	482,034
SUBTOT MAINTENANCE & OPERATIONS							3,290,001	3,290,001
SUBTOT STAFF BENEFITS							25,431	25,431
GOAL TOTAL	<u>475.3559</u>	<u>42,453,792</u>	<u>424,599</u>	<u>42,878,391</u>	<u>414.1649</u>	<u>36,895,171</u>	<u>3,797,466</u>	<u>40,692,637</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
CONTINUING EDUCATION

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF PUBLIC EDUCATION 15116								
ADMIN & PROFESSIONAL SALARIES	0.5547	59,404		59,404	0.5223	57,623		57,623
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			595	595			577	577
	<u>0.5547</u>	<u>59,405</u>	<u>595</u>	<u>60,000</u>	<u>0.5223</u>	<u>57,623</u>	<u>577</u>	<u>58,200</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5547	59,404		59,404	0.5223	57,623		57,623
SUBTOT WAGES		1		1				
SUBTOT VACATION/SICK LEAVE CHARGES			595	595			577	577
OBJECT TOTAL	<u>0.5547</u>	<u>59,405</u>	<u>595</u>	<u>60,000</u>	<u>0.5223</u>	<u>57,623</u>	<u>577</u>	<u>58,200</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
SCIENCE TEACHER ACCESS TO RESOURCES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCIENCE TEACHER ACCESS TO RESOURCES AT UT SOUTHWESTERN 17120								
FACULTY SALARIES	2.6229	329,301		329,301	2.5131	312,835		312,835
WAGES	6.7647	202,942		202,942	6.4026	192,077		192,077
VACATION/SICK LEAVE CHARGES			5,323	5,323			5,050	5,050
	<u>9.3876</u>	<u>532,243</u>	<u>5,323</u>	<u>537,566</u>	<u>8.9157</u>	<u>504,912</u>	<u>5,050</u>	<u>509,962</u>
STARS PROGRAM - ALLIED HEALTH SCIENCES 17121								
CLASSIFIED SALARIES	0.6626	32,712		32,712	0.6263	31,077		31,077
VACATION/SICK LEAVE CHARGES			328	328			311	311
	<u>0.6626</u>	<u>32,712</u>	<u>328</u>	<u>33,040</u>	<u>0.6263</u>	<u>31,077</u>	<u>311</u>	<u>31,388</u>
STARS PROGRAM - CELL BIOLOGY & NEUROSCIENCE 17122								
CLASSIFIED SALARIES	3.0000	130,788		130,788	3.0000	131,544		131,544
WAGES	1.5609	46,826		46,826	1.2637	37,911		37,911
VACATION/SICK LEAVE CHARGES			1,780	1,780			1,695	1,695
	<u>4.5609</u>	<u>177,614</u>	<u>1,780</u>	<u>179,394</u>	<u>4.2637</u>	<u>169,455</u>	<u>1,695</u>	<u>171,150</u>
SUBTOT FACULTY SALARIES	2.6229	329,301		329,301	2.5131	312,835		312,835
SUBTOT CLASSIFIED SALARIES	3.6626	163,500		163,500	3.6263	162,621		162,621
SUBTOT WAGES	8.3256	249,768		249,768	7.6663	229,988		229,988
SUBTOT VACATION/SICK LEAVE CHARGES			7,431	7,431			7,056	7,056
OBJECT TOTAL	<u>14.6111</u>	<u>742,569</u>	<u>7,431</u>	<u>750,000</u>	<u>13.8057</u>	<u>705,444</u>	<u>7,056</u>	<u>712,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE SUMMARY								
SUBTOT FACULTY SALARIES	2.6229	329,301		329,301	2.5131	312,835		312,835
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5547	59,404		59,404	0.5223	57,623		57,623
SUBTOT CLASSIFIED SALARIES	3.6626	163,500		163,500	3.6263	162,621		162,621
SUBTOT WAGES	8.3256	249,769		249,769	7.6663	229,988		229,988
SUBTOT VACATION/SICK LEAVE CHARGES			8,026	8,026			7,633	7,633
GOAL TOTAL	15.1658	801,974	8,026	810,000	14.3280	763,067	7,633	770,700

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
REGIONAL BURN CENTER

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
REGIONAL BURN CARE CENTER 17070								
FACULTY SALARIES	0.4101	111,735		111,735	0.6272	106,148		106,148
CLASSIFIED SALARIES	0.2122	12,027		12,027	0.2007	11,426		11,426
VACATION/SICK LEAVE CHARGES			1,238	1,238			1,176	1,176
	<u>0.6223</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.8279</u>	<u>117,574</u>	<u>1,176</u>	<u>118,750</u>
SUBTOT FACULTY SALARIES	0.4101	111,735		111,735	0.6272	106,148		106,148
SUBTOT CLASSIFIED SALARIES	0.2122	12,027		12,027	0.2007	11,426		11,426
SUBTOT VACATION/SICK LEAVE CHARGES			1,238	1,238			1,176	1,176
OBJECT TOTAL	<u>0.6223</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.8279</u>	<u>117,574</u>	<u>1,176</u>	<u>118,750</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE 17600								
CLASSIFIED SALARIES	0.5000	21,241		21,241				
VACATION/SICK LEAVE CHARGES			213	213				
	<u>0.5000</u>	<u>21,241</u>	<u>213</u>	<u>21,454</u>				
CENTER FOR TREATMENT & RESEARCH ON SICKLE CELL - PORTEUS 17602								
FACULTY SALARIES	1.2798	208,770		208,770	1.9405	208,770		208,770
CLASSIFIED SALARIES	1.5000	78,012		78,012	1.5000	78,012		78,012
WAGES	0.3409	10,228		10,228	0.3409	10,227		10,227
VACATION/SICK LEAVE CHARGES			2,970	2,970			2,971	2,971
	<u>3.1207</u>	<u>297,010</u>	<u>2,970</u>	<u>299,980</u>	<u>3.7814</u>	<u>297,009</u>	<u>2,971</u>	<u>299,980</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - BUCHANAN 17603								
FACULTY SALARIES	2.1482	244,908		244,908	2.3939	244,908		244,908
WAGES		1		1				
VACATION/SICK LEAVE CHARGES			2,449	2,449			2,450	2,450
	<u>2.1482</u>	<u>244,909</u>	<u>2,449</u>	<u>247,358</u>	<u>2.3939</u>	<u>244,908</u>	<u>2,450</u>	<u>247,358</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FITZ 17604								
FACULTY SALARIES	0.5299	137,028		137,028	1.1260	207,000		207,000
CLASSIFIED SALARIES	3.0069	164,988		164,988	2.3278	125,016		125,016
VACATION/SICK LEAVE CHARGES			3,021	3,021			3,321	3,321
	<u>3.5368</u>	<u>302,016</u>	<u>3,021</u>	<u>305,037</u>	<u>3.4538</u>	<u>332,016</u>	<u>3,321</u>	<u>335,337</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - CANNON 17605								
FACULTY SALARIES	0.1236	20,041		20,041	0.2536	31,784		31,784
VACATION/SICK LEAVE CHARGES			201	201			318	318
	<u>0.1236</u>	<u>20,041</u>	<u>201</u>	<u>20,242</u>	<u>0.2536</u>	<u>31,784</u>	<u>318</u>	<u>32,102</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FRIEDBERG 17606								
FACULTY SALARIES	0.6477	113,000		113,000	0.6922	104,241		104,241
VACATION/SICK LEAVE CHARGES			1,130	1,130			1,043	1,043
	<u>0.6477</u>	<u>113,000</u>	<u>1,130</u>	<u>114,130</u>	<u>0.6922</u>	<u>104,241</u>	<u>1,043</u>	<u>105,284</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PARKEY 17607								
CLASSIFIED SALARIES	0.0565	2,970		2,970	0.0563	2,970		2,970
VACATION/SICK LEAVE CHARGES			30	30			30	30
	<u>0.0565</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>	<u>0.0563</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PACKER 17608								
FACULTY SALARIES	0.6665	86,000		86,000				
VACATION/SICK LEAVE CHARGES			860	860				
	<u>0.6665</u>	<u>86,000</u>	<u>860</u>	<u>86,860</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-BIOCHEMISTRY 17609								
FACULTY SALARIES	0.7855	86,400		86,400	0.7701	86,400		86,400
CLASSIFIED SALARIES	0.7881	46,860		46,860	0.7753	46,860		46,860
VACATION/SICK LEAVE CHARGES			1,333	1,333			1,333	1,333
	<u>1.5736</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>	<u>1.5454</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>
CTR SICKLE CELL-CELL BIOLOGY 17610								
FACULTY SALARIES	0.1292	10,000		10,000	0.1255	10,000		10,000
CLASSIFIED SALARIES	0.2356	8,800		8,800	0.2341	8,800		8,800
VACATION/SICK LEAVE CHARGES			188	188			188	188
	<u>0.3648</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>	<u>0.3596</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>
CTR SICKLE CELL-PHARMACOLOGY 17611								
FACULTY SALARIES	0.0675	11,800		11,800	0.0656	11,800		11,800
CLASSIFIED SALARIES	0.3312	11,599		11,599	0.3103	11,599		11,599
VACATION/SICK LEAVE CHARGES			234	234			234	234
	<u>0.3987</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>	<u>0.3759</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>
CTR SICKLE CELL-PM & R 17612								
FACULTY SALARIES	0.0292	7,500		7,500	0.0497	7,500		7,500
VACATION/SICK LEAVE CHARGES			75	75			75	75
	<u>0.0292</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>	<u>0.0497</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-DR. HUANG 17613								
FACULTY SALARIES	0.8315	75,000		75,000	0.7772	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.8315</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7772</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
CTR SICKLE CELL-OBGYN 17614								
FACULTY SALARIES	0.6061	140,000		140,000	0.7659	140,000		140,000
VACATION/SICK LEAVE CHARGES			1,400	1,400			1,400	1,400
	<u>0.6061</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>0.7659</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
SUBTOT FACULTY SALARIES	7.8447	1,140,447		1,140,447	8.9602	1,127,403		1,127,403
SUBTOT CLASSIFIED SALARIES	6.4183	334,470		334,470	5.2038	273,257		273,257
SUBTOT WAGES	0.3409	10,229		10,229	0.3409	10,227		10,227
SUBTOT VACATION/SICK LEAVE CHARGES			14,854	14,854			14,113	14,113
OBJECT TOTAL	<u>14.6039</u>	<u>1,485,146</u>	<u>14,854</u>	<u>1,500,000</u>	<u>14.5049</u>	<u>1,410,887</u>	<u>14,113</u>	<u>1,425,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SUMMARY								
SUBTOT FACULTY SALARIES	8.2548	1,252,182		1,252,182	9.5874	1,233,551		1,233,551
SUBTOT CLASSIFIED SALARIES	6.6305	346,497		346,497	5.4045	284,683		284,683
SUBTOT WAGES	0.3409	10,229		10,229	0.3409	10,227		10,227
SUBTOT VACATION/SICK LEAVE CHARGES			16,092	16,092			15,289	15,289
GOAL TOTAL	<u>15.2262</u>	<u>1,608,908</u>	<u>16,092</u>	<u>1,625,000</u>	<u>15.3328</u>	<u>1,528,461</u>	<u>15,289</u>	<u>1,543,750</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE PRESIDENT								
10113								
ADMIN & PROFESSIONAL SALARIES	2.6192	614,560		614,560	4.0805	710,479		710,479
CLASSIFIED SALARIES	3.7769	200,114		200,114	6.3849	325,260		325,260
SALARY INCREASE CLASSIFIED						9,758		9,758
VACATION/SICK LEAVE CHARGES			8,147	8,147			10,456	10,456
	<u>6.3961</u>	<u>814,674</u>	<u>8,147</u>	<u>822,821</u>	<u>10.4654</u>	<u>1,045,497</u>	<u>10,456</u>	<u>1,055,953</u>
OFFICE OF HEALTH SYSTEM AFFAIRS								
10114								
ADMIN & PROFESSIONAL SALARIES	2.8926	345,808		345,808	0.9999	389,599		389,599
CLASSIFIED SALARIES	2.0235	102,294		102,294	1.1334	53,992		53,992
SALARY INCREASE CLASSIFIED						1,620		1,620
VACATION/SICK LEAVE CHARGES			4,482	4,482			4,453	4,453
	<u>4.9161</u>	<u>448,102</u>	<u>4,482</u>	<u>452,584</u>	<u>2.1333</u>	<u>445,211</u>	<u>4,453</u>	<u>449,664</u>
OFFICE OF EXECUTIVE VICE PRESIDENT FOR BUSINESS AFFAIRS								
10115								
ADMIN & PROFESSIONAL SALARIES	3.0000	545,952		545,952	2.0000	484,650		484,650
CLASSIFIED SALARIES	5.0000	283,490		283,490	5.9300	353,400		353,400
SALARY INCREASE CLASSIFIED						10,602		10,602
WAGES	0.6549	19,647		19,647	0.0072	217		217
VACATION/SICK LEAVE CHARGES			8,492	8,492			8,489	8,489
	<u>8.6549</u>	<u>849,089</u>	<u>8,492</u>	<u>857,581</u>	<u>7.9372</u>	<u>848,869</u>	<u>8,489</u>	<u>857,358</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EXECUTIVE VICE PRESIDENT FOR CLINICAL AFFAIRS 10116								
ADMIN & PROFESSIONAL SALARIES	0.2306	101,495		101,495				
CLASSIFIED SALARIES	2.9741	134,461		134,461				
SALARY INCREASE CLASSIFIED		752		752				
VACATION/SICK LEAVE CHARGES			2,360	2,360				
	<u>3.2047</u>	<u>236,708</u>	<u>2,360</u>	<u>239,068</u>				
OFFICE OF VICE PRESIDENT FOR HUMAN RESOURCES 10120								
ADMIN & PROFESSIONAL SALARIES	0.2500	30,625		30,625	0.1135	14,326		14,326
CLASSIFIED SALARIES	3.7742	256,336		256,336	3.7741	256,338		256,338
SALARY INCREASE CLASSIFIED						7,691		7,691
WAGES					0.2702	8,105		8,105
VACATION/SICK LEAVE CHARGES			2,871	2,871			2,867	2,867
	<u>4.0242</u>	<u>286,961</u>	<u>2,871</u>	<u>289,832</u>	<u>4.1578</u>	<u>286,460</u>	<u>2,867</u>	<u>289,327</u>
OFFICE OF VICE PRESIDENT FOR LEGAL AFFAIRS 10121								
ADMIN & PROFESSIONAL SALARIES	2.7972	362,013		362,013	2.7972	374,733		374,733
CLASSIFIED SALARIES	2.9091	144,108		144,108	2.4768	128,931		128,931
SALARY INCREASE CLASSIFIED						3,868		3,868
WAGES	0.0254	762		762	0.0245	734		734
VACATION/SICK LEAVE CHARGES			5,070	5,070			5,083	5,083
	<u>5.7317</u>	<u>506,883</u>	<u>5,070</u>	<u>511,953</u>	<u>5.2985</u>	<u>508,266</u>	<u>5,083</u>	<u>513,349</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE FOR TECHNOLOGY DEVELOPMENT 10122								
ADMIN & PROFESSIONAL SALARIES					0.4929	52,929		52,929
CLASSIFIED SALARIES	4.0000	185,164		185,164	4.0000	178,080		178,080
SALARY INCREASE CLASSIFIED						5,343		5,343
WAGES	0.7672	23,015		23,015				
VACATION/SICK LEAVE CHARGES			2,082	2,082			2,365	2,365
	<u>4.7672</u>	<u>208,179</u>	<u>2,082</u>	<u>210,261</u>	<u>4.4929</u>	<u>236,352</u>	<u>2,365</u>	<u>238,717</u>
OFFICE OF AVP FOR MATERIALS MANAGEMENT 10125								
ADMIN & PROFESSIONAL SALARIES	0.6955	106,000		106,000	0.6676	105,814		105,814
CLASSIFIED SALARIES	0.8500	45,146		45,146	0.8500	45,145		45,145
SALARY INCREASE CLASSIFIED						1,355		1,355
WAGES	0.0096	287		287				
VACATION/SICK LEAVE CHARGES			1,516	1,516			1,526	1,526
	<u>1.5551</u>	<u>151,433</u>	<u>1,516</u>	<u>152,949</u>	<u>1.5176</u>	<u>152,314</u>	<u>1,526</u>	<u>153,840</u>
OFFICE OF VICE PRESIDENT FOR CLINICAL OPERATIONS 10128								
ADMIN & PROFESSIONAL SALARIES	1.7668	235,442		235,442	1.7896	242,089		242,089
CLASSIFIED SALARIES	0.4959	19,570		19,570	0.3848	19,104		19,104
SALARY INCREASE CLASSIFIED						574		574
WAGES	0.2469	7,407		7,407				
VACATION/SICK LEAVE CHARGES			2,625	2,625			2,621	2,621
	<u>2.5096</u>	<u>262,419</u>	<u>2,625</u>	<u>265,044</u>	<u>2.1744</u>	<u>261,767</u>	<u>2,621</u>	<u>264,388</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAM. PRACTICE-COMM. MED-WPP ACCT 10129								
FACULTY SALARIES	0.2727	48,750		48,750	0.2937	47,288		47,288
CLASSIFIED SALARIES	0.6460	50,748		50,748	1.1973	49,380		49,380
SALARY INCREASE CLASSIFIED		161		161		1,482		1,482
VACATION/SICK LEAVE CHARGES			995	995			982	982
	<u>0.9187</u>	<u>99,659</u>	<u>995</u>	<u>100,654</u>	<u>1.4910</u>	<u>98,150</u>	<u>982</u>	<u>99,132</u>
OFFICE OF EXTERNAL RELATIONS 10130								
ADMIN & PROFESSIONAL SALARIES	1.8920	250,789		250,789	1.8584	222,458		222,458
CLASSIFIED SALARIES	1.9047	99,359		99,359	1.9848	107,632		107,632
HOURLY CLASSIFIED SALARIES						3,229		3,229
WAGES					0.5344	16,032		16,032
VACATION/SICK LEAVE CHARGES			3,502	3,502			3,496	3,496
	<u>3.7967</u>	<u>350,148</u>	<u>3,502</u>	<u>353,650</u>	<u>4.3776</u>	<u>349,351</u>	<u>3,496</u>	<u>352,847</u>
BUDGET OFFICE 10242								
ADMIN & PROFESSIONAL SALARIES	4.0000	426,306		426,306	4.0000	465,440		465,440
CLASSIFIED SALARIES	11.0000	689,851		689,851	10.1301	646,968		646,968
SALARY INCREASE CLASSIFIED						19,410		19,410
VACATION/SICK LEAVE CHARGES			11,163	11,163			11,319	11,319
	<u>15.0000</u>	<u>1,116,157</u>	<u>11,163</u>	<u>1,127,320</u>	<u>14.1301</u>	<u>1,131,818</u>	<u>11,319</u>	<u>1,143,137</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF POST AWARD ADMINISTRATION 10244								
ADMIN & PROFESSIONAL SALARIES	2.0000	178,683		178,683	2.0000	193,556		193,556
CLASSIFIED SALARIES	30.4745	1,640,052		1,640,052	29.0000	1,584,553		1,584,553
SALARY INCREASE CLASSIFIED						47,537		47,537
WAGES	0.1000	3,000		3,000	0.1271	3,814		3,814
VACATION/SICK LEAVE CHARGES			18,218	18,218			18,329	18,329
	<u>32.5745</u>	<u>1,821,735</u>	<u>18,218</u>	<u>1,839,953</u>	<u>31.1271</u>	<u>1,829,460</u>	<u>18,329</u>	<u>1,847,789</u>
OFFICE OF ACCOUNTING 10246								
ADMIN & PROFESSIONAL SALARIES	6.0000	644,006		644,006	5.0000	596,092		596,092
CLASSIFIED SALARIES	65.4327	2,909,306		2,909,306	65.6098	2,881,425		2,881,425
SALARY INCREASE CLASSIFIED						86,443		86,443
WAGES	0.1945	5,834		5,834	0.2026	6,079		6,079
VACATION/SICK LEAVE CHARGES			35,592	35,592			35,702	35,702
	<u>71.6272</u>	<u>3,559,146</u>	<u>35,592</u>	<u>3,594,738</u>	<u>70.8124</u>	<u>3,570,039</u>	<u>35,702</u>	<u>3,605,741</u>
OFFICE OF PURCHASING 10249								
ADMIN & PROFESSIONAL SALARIES	0.6974	57,962		57,962	1.0000	85,604		85,604
CLASSIFIED SALARIES	14.9498	578,276		578,276	13.6367	534,039		534,039
SALARY INCREASE CLASSIFIED						16,022		16,022
VACATION/SICK LEAVE CHARGES			6,363	6,363			6,359	6,359
	<u>15.6472</u>	<u>636,238</u>	<u>6,363</u>	<u>642,601</u>	<u>14.6367</u>	<u>635,665</u>	<u>6,359</u>	<u>642,024</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF HUMAN RESOURCES								
10256								
ADMIN & PROFESSIONAL SALARIES	1.5679	221,202		221,202	1.4580	217,253		217,253
CLASSIFIED SALARIES	23.5122	1,257,530		1,257,530	22.7749	1,211,346		1,211,346
SALARY INCREASE CLASSIFIED						36,341		36,341
WAGES	1.0056	30,168		30,168	1.4210	42,629		42,629
VACATION/SICK LEAVE CHARGES			15,089	15,089			15,078	15,078
	<u>26.0857</u>	<u>1,508,900</u>	<u>15,089</u>	<u>1,523,989</u>	<u>25.6539</u>	<u>1,507,569</u>	<u>15,078</u>	<u>1,522,647</u>
HUMAN RESOURCES RECRUITMENT								
10257								
ADMIN & PROFESSIONAL SALARIES	1.5721	212,372		212,372	1.9050	218,419		218,419
CLASSIFIED SALARIES	16.1978	896,085		896,085	15.2397	834,613		834,613
SALARY INCREASE CLASSIFIED						25,039		25,039
WAGES					1.0438	31,313		31,313
VACATION/SICK LEAVE CHARGES			11,085	11,085			11,096	11,096
	<u>17.7699</u>	<u>1,108,457</u>	<u>11,085</u>	<u>1,119,542</u>	<u>18.1885</u>	<u>1,109,384</u>	<u>11,096</u>	<u>1,120,480</u>
OFFICE OF EQUAL OPPORTUNITY & MINORITY AFFAIRS								
10260								
ADMIN & PROFESSIONAL SALARIES	2.0000	240,100		240,100	2.0000	247,303		247,303
CLASSIFIED SALARIES	1.0000	95,745		95,745	1.8072	85,666		85,666
SALARY INCREASE CLASSIFIED						2,570		2,570
WAGES						1		1
VACATION/SICK LEAVE CHARGES			3,357	3,357			3,357	3,357
	<u>3.0000</u>	<u>335,845</u>	<u>3,357</u>	<u>339,202</u>	<u>3.8072</u>	<u>335,540</u>	<u>3,357</u>	<u>338,897</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE VICE PRESIDENT FOR INFORMATION RESOURCES								
10261								
ADMIN & PROFESSIONAL SALARIES	1.0000	283,000		283,000	1.0000	291,490		291,490
CLASSIFIED SALARIES	1.0000	65,746		65,746	0.8408	55,284		55,284
SALARY INCREASE CLASSIFIED						1,659		1,659
VACATION/SICK LEAVE CHARGES			3,488	3,488			3,485	3,485
	<u>2.0000</u>	<u>348,746</u>	<u>3,488</u>	<u>352,234</u>	<u>1.8408</u>	<u>348,433</u>	<u>3,485</u>	<u>351,918</u>
OFFICE OF INFORMATION RESOURCES - MANAGEMENT SERVICES								
10263								
CLASSIFIED SALARIES	1.3373	88,460		88,460	1.3020	85,807		85,807
SALARY INCREASE CLASSIFIED						2,575		2,575
VACATION/SICK LEAVE CHARGES			885	885			884	884
	<u>1.3373</u>	<u>88,460</u>	<u>885</u>	<u>89,345</u>	<u>1.3020</u>	<u>88,382</u>	<u>884</u>	<u>89,266</u>
OFFICE OF INFORMATION RESOURCES - ADMIN OPERATIONS								
10265								
ADMIN & PROFESSIONAL SALARIES	0.4466	52,953		52,953				
CLASSIFIED SALARIES	17.1113	1,002,987		1,002,987	17.8753	1,024,261		1,024,261
SALARY INCREASE CLASSIFIED						30,728		30,728
VACATION/SICK LEAVE CHARGES			10,560	10,560			10,551	10,551
	<u>17.5579</u>	<u>1,055,940</u>	<u>10,560</u>	<u>1,066,500</u>	<u>17.8753</u>	<u>1,054,989</u>	<u>10,551</u>	<u>1,065,540</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
THE OFFICE OF ADMINISTRATIVE SYSTEMS 10267								
CLASSIFIED SALARIES	24.0853	1,598,770		1,598,770	22.0000	1,470,789		1,470,789
SALARY INCREASE CLASSIFIED						44,124		44,124
WAGES					2.6673	80,019		80,019
VACATION/SICK LEAVE CHARGES			15,989	15,989			15,951	15,951
	<u>24.0853</u>	<u>1,598,770</u>	<u>15,989</u>	<u>1,614,759</u>	<u>24.6673</u>	<u>1,594,932</u>	<u>15,951</u>	<u>1,610,883</u>
OFFICE OF INTERNAL AUDIT 10268								
ADMIN & PROFESSIONAL SALARIES	1.4900	167,133		167,133	2.0000	219,224		219,224
CLASSIFIED SALARIES	10.8286	647,916		647,916	10.5683	604,792		604,792
HOURLY CLASSIFIED SALARIES	0.5000	16,640		16,640				
SALARY INCREASE CLASSIFIED						20,713		20,713
WAGES	0.1744	5,231		5,231				
VACATION/SICK LEAVE CHARGES			8,370	8,370			8,449	8,449
	<u>12.9930</u>	<u>836,920</u>	<u>8,370</u>	<u>845,290</u>	<u>12.5683</u>	<u>844,729</u>	<u>8,449</u>	<u>853,178</u>
INFORMATION RESOURCES - FINANCIAL CONTROL GROUP 10269								
ADMIN & PROFESSIONAL SALARIES	1.0000	100,264		100,264	1.0000	100,264		100,264
CLASSIFIED SALARIES	4.0668	206,261		206,261	3.7568	197,065		197,065
SALARY INCREASE CLASSIFIED						5,912		5,912
VACATION/SICK LEAVE CHARGES			3,066	3,066			3,034	3,034
	<u>5.0668</u>	<u>306,525</u>	<u>3,066</u>	<u>309,591</u>	<u>4.7568</u>	<u>303,241</u>	<u>3,034</u>	<u>306,275</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF INVENTORY CONTROL 10270								
CLASSIFIED SALARIES	11.2094	390,953		390,953	11.3889	397,082		397,082
SALARY INCREASE CLASSIFIED						11,913		11,913
WAGES	0.0164	493		493				
VACATION/SICK LEAVE CHARGES			3,916	3,916			4,091	4,091
	<u>11.2258</u>	<u>391,446</u>	<u>3,916</u>	<u>395,362</u>	<u>11.3889</u>	<u>408,995</u>	<u>4,091</u>	<u>413,086</u>
OFFICE OF FINANCIAL PLANNING 10271								
ADMIN & PROFESSIONAL SALARIES	1.6473	171,559		171,559	2.3954	230,755		230,755
CLASSIFIED SALARIES	5.5999	347,750		347,750	5.0000	287,760		287,760
SALARY INCREASE CLASSIFIED						8,633		8,633
VACATION/SICK LEAVE CHARGES			5,194	5,194			5,274	5,274
	<u>7.2472</u>	<u>519,309</u>	<u>5,194</u>	<u>524,503</u>	<u>7.3954</u>	<u>527,148</u>	<u>5,274</u>	<u>532,422</u>
INFORMATION RESOURCES - SECURITY 10272								
ADMIN & PROFESSIONAL SALARIES	1.0000	140,000		140,000	1.0000	144,200		144,200
CLASSIFIED SALARIES	8.4052	522,691		522,691	7.9892	502,811		502,811
SALARY INCREASE CLASSIFIED						15,085		15,085
VACATION/SICK LEAVE CHARGES			6,628	6,628			6,621	6,621
	<u>9.4052</u>	<u>662,691</u>	<u>6,628</u>	<u>669,319</u>	<u>8.9892</u>	<u>662,096</u>	<u>6,621</u>	<u>668,717</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF COMPLIANCE OPERATIONS 10275								
ADMIN & PROFESSIONAL SALARIES	0.5958	66,372		66,372	1.0474	121,338		121,338
CLASSIFIED SALARIES	4.0000	234,113		234,113	3.0000	173,604		173,604
SALARY INCREASE CLASSIFIED						5,209		5,209
VACATION/SICK LEAVE CHARGES			3,005	3,005			3,002	3,002
	<u>4.5958</u>	<u>300,485</u>	<u>3,005</u>	<u>303,490</u>	<u>4.0474</u>	<u>300,151</u>	<u>3,002</u>	<u>303,153</u>
OFFICE OF INTERNATIONAL AFFAIRS 10280								
ADMIN & PROFESSIONAL SALARIES	1.0000	90,000		90,000	1.0000	92,700		92,700
CLASSIFIED SALARIES	3.9747	189,607		189,607	3.7998	190,331		190,331
SALARY INCREASE CLASSIFIED						5,710		5,710
VACATION/SICK LEAVE CHARGES			2,797	2,797			2,889	2,889
	<u>4.9747</u>	<u>279,607</u>	<u>2,797</u>	<u>282,404</u>	<u>4.7998</u>	<u>288,741</u>	<u>2,889</u>	<u>291,630</u>
OFFICE OF VP FOR COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS 11205								
ADMIN & PROFESSIONAL SALARIES	0.4248	106,196		106,196	0.4120	106,100		106,100
VACATION/SICK LEAVE CHARGES			1,062	1,062			1,062	1,062
	<u>0.4248</u>	<u>106,196</u>	<u>1,062</u>	<u>107,258</u>	<u>0.4120</u>	<u>106,100</u>	<u>1,062</u>	<u>107,162</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MAIL SERVICE								
11209								
CLASSIFIED SALARIES	17.0000	498,398		498,398	17.5000	507,360		507,360
SALARY INCREASE CLASSIFIED						15,221		15,221
WAGES	0.9878	29,633		29,633	0.1610	4,830		4,830
VACATION/SICK LEAVE CHARGES			5,281	5,281			5,275	5,275
	<u>17.9878</u>	<u>528,031</u>	<u>5,281</u>	<u>533,312</u>	<u>17.6610</u>	<u>527,411</u>	<u>5,275</u>	<u>532,686</u>
OFFICE OF VP FOR COMMUNITY AND CORPORATE RELATIONS								
11211								
ADMIN & PROFESSIONAL SALARIES	0.1895	35,808		35,808	0.0896	17,447		17,447
CLASSIFIED SALARIES	0.7691	50,701		50,701	1.0152	66,975		66,975
SALARY INCREASE CLASSIFIED						2,010		2,010
VACATION/SICK LEAVE CHARGES			866	866			866	866
	<u>0.9586</u>	<u>86,509</u>	<u>866</u>	<u>87,375</u>	<u>1.1048</u>	<u>86,432</u>	<u>866</u>	<u>87,298</u>
PLANNING AND INSTITUTIONAL STUDIES								
11212								
ADMIN & PROFESSIONAL SALARIES	1.1938	131,426		131,426	1.1605	129,390		129,390
CLASSIFIED SALARIES	2.0000	79,388		79,388	2.0000	79,392		79,392
SALARY INCREASE CLASSIFIED						2,382		2,382
WAGES	0.0023	68		68	0.0022	66		66
VACATION/SICK LEAVE CHARGES			2,109	2,109			2,112	2,112
	<u>3.1961</u>	<u>210,882</u>	<u>2,109</u>	<u>212,991</u>	<u>3.1627</u>	<u>211,230</u>	<u>2,112</u>	<u>213,342</u>

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INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT FOR GOVERNMENT AFFAIRS AND POLICY 11213								
ADMIN & PROFESSIONAL SALARIES	0.5212	126,640		126,640	0.5055	126,526		126,526
VACATION/SICK LEAVE CHARGES			1,267	1,267			1,266	1,266
	<u>0.5212</u>	<u>126,640</u>	<u>1,267</u>	<u>127,907</u>	<u>0.5055</u>	<u>126,526</u>	<u>1,266</u>	<u>127,792</u>
OFFICE OF VICE PRESIDENT FOR DEVELOPMENT 11216								
ADMIN & PROFESSIONAL SALARIES	3.1471	284,507		284,507	2.3394	226,827		226,827
CLASSIFIED SALARIES	11.3135	525,322		525,322	12.1934	563,913		563,913
SALARY INCREASE CLASSIFIED						16,918		16,918
VACATION/SICK LEAVE CHARGES			8,099	8,099			8,078	8,078
	<u>14.4606</u>	<u>809,829</u>	<u>8,099</u>	<u>817,928</u>	<u>14.5328</u>	<u>807,658</u>	<u>8,078</u>	<u>815,736</u>
OFFICE OF NEWS AND PUBLICATIONS 11220								
ADMIN & PROFESSIONAL SALARIES	2.0000	244,333		244,333	2.0000	251,663		251,663
CLASSIFIED SALARIES	12.7374	724,386		724,386	12.3046	695,324		695,324
SALARY INCREASE CLASSIFIED						20,860		20,860
VACATION/SICK LEAVE CHARGES			9,688	9,688			9,679	9,679
	<u>14.7374</u>	<u>968,719</u>	<u>9,688</u>	<u>978,407</u>	<u>14.3046</u>	<u>967,847</u>	<u>9,679</u>	<u>977,526</u>
OFFICE OF TELECOMMUNICATIONS 11242								
ADMIN & PROFESSIONAL SALARIES	0.9500	110,959		110,959				
CLASSIFIED SALARIES	14.4315	933,922		933,922	15.7420	1,013,534		1,013,534
SALARY INCREASE CLASSIFIED						30,407		30,407
VACATION/SICK LEAVE CHARGES			10,450	10,450			10,441	10,441
	<u>15.3815</u>	<u>1,044,881</u>	<u>10,450</u>	<u>1,055,331</u>	<u>15.7420</u>	<u>1,043,941</u>	<u>10,441</u>	<u>1,054,382</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF CONTRACTS MANAGEMENT 11272								
ADMIN & PROFESSIONAL SALARIES	1.0000	113,001		113,001	1.0000	116,955		116,955
CLASSIFIED SALARIES	11.0000	459,987		459,987	10.0833	443,229		443,229
SALARY INCREASE CLASSIFIED						13,297		13,297
WAGES	0.0220	659		659	0.0070	209		209
VACATION/SICK LEAVE CHARGES			5,737	5,737			5,737	5,737
	<u>12.0220</u>	<u>573,647</u>	<u>5,737</u>	<u>579,384</u>	<u>11.0903</u>	<u>573,690</u>	<u>5,737</u>	<u>579,427</u>
OFFICE OF RESEARCH ADMINISTRATION 11275								
ADMIN & PROFESSIONAL SALARIES	3.7550	342,381		342,381	3.5036	315,102		315,102
CLASSIFIED SALARIES	20.9912	974,757		974,757	18.4897	892,094		892,094
SALARY INCREASE CLASSIFIED						26,763		26,763
VACATION/SICK LEAVE CHARGES			13,172	13,172			12,340	12,340
	<u>24.7462</u>	<u>1,317,138</u>	<u>13,172</u>	<u>1,330,310</u>	<u>21.9933</u>	<u>1,233,959</u>	<u>12,340</u>	<u>1,246,299</u>
OFFICE OF THE ASSOCIATE DEAN 11276								
ADMIN & PROFESSIONAL SALARIES					0.4302	80,411		80,411
VACATION/SICK LEAVE CHARGES							805	805
	<u>0.4302</u>	<u>80,411</u>	<u>805</u>	<u>81,216</u>	<u>0.4302</u>	<u>80,411</u>	<u>805</u>	<u>81,216</u>

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Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL ANIMAL CARE & USE COMMITTEE								
11296								
ADMIN & PROFESSIONAL SALARIES	0.7860	50,462		50,462	0.7920	52,373		52,373
CLASSIFIED SALARIES	2.6268	119,996		119,996	2.7418	119,996		119,996
SALARY INCREASE CLASSIFIED						3,600		3,600
VACATION/SICK LEAVE CHARGES			1,705	1,705			1,761	1,761
	<u>3.4128</u>	<u>170,458</u>	<u>1,705</u>	<u>172,163</u>	<u>3.5338</u>	<u>175,969</u>	<u>1,761</u>	<u>177,730</u>
INSTITUTIONAL REVIEW BOARD								
11297								
ADMIN & PROFESSIONAL SALARIES	0.5965	54,188		54,188	0.5964	55,814		55,814
CLASSIFIED SALARIES	9.0024	401,733		401,733	9.1403	401,733		401,733
SALARY INCREASE CLASSIFIED						12,052		12,052
VACATION/SICK LEAVE CHARGES			4,560	4,560			4,697	4,697
	<u>9.5989</u>	<u>455,921</u>	<u>4,560</u>	<u>460,481</u>	<u>9.7367</u>	<u>469,599</u>	<u>4,697</u>	<u>474,296</u>
UNALLOCATED ACCOUNTS - GENERAL INSTITUTIONAL EXPENSE								
11299								
CLASSIFIED SALARIES	13.7438	613,612		613,612	9.1352	420,220		420,220
VACATION/SICK LEAVE CHARGES			6,137	6,137			4,203	4,203
	<u>13.7438</u>	<u>613,612</u>	<u>6,137</u>	<u>619,749</u>	<u>9.1352</u>	<u>420,220</u>	<u>4,203</u>	<u>424,423</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	0.2727	48,750		48,750	0.2937	47,288		47,288
SUBTOT ADMIN & PROFESSIONAL SALARIES	56.7249	7,244,497		7,244,497	54.4346	7,299,323		7,299,323
SUBTOT CLASSIFIED SALARIES	398.1556	20,265,091		20,265,091	384.1811	19,489,228		19,489,228
SUBTOT HOURLY CLASSIFIED SALARIES	0.5000	16,640		16,640		3,229		3,229
SUBTOT SALARY INCREASE CLASSIFIED		913		913		571,426		571,426
SUBTOT WAGES	4.2070	126,204		126,204	6.4683	194,048		194,048
SUBTOT VACATION/SICK LEAVE CHARGES			277,040	277,040			276,131	276,131
OBJECT TOTAL	459.8602	27,702,095	277,040	27,979,135	445.3777	27,604,542	276,131	27,880,673

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT SUMMARY								
SUBTOT FACULTY SALARIES	0.2727	48,750		48,750	0.2937	47,288		47,288
SUBTOT ADMIN & PROFESSIONAL SALARIES	56.7249	7,244,497		7,244,497	54.4346	7,299,323		7,299,323
SUBTOT CLASSIFIED SALARIES	398.1556	20,265,091		20,265,091	384.1811	19,489,228		19,489,228
SUBTOT HOURLY CLASSIFIED SALARIES	0.5000	16,640		16,640		3,229		3,229
SUBTOT SALARY INCREASE CLASSIFIED		913		913		571,426		571,426
SUBTOT WAGES	4.2070	126,204		126,204	6.4683	194,048		194,048
SUBTOT VACATION/SICK LEAVE CHARGES			277,040	277,040			276,131	276,131
GOAL TOTAL	<u>459.8602</u>	<u>27,702,095</u>	<u>277,040</u>	<u>27,979,135</u>	<u>445.3777</u>	<u>27,604,542</u>	<u>276,131</u>	<u>27,880,673</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT OF STUDENT AFFAIRS								
11301								
ADMIN & PROFESSIONAL SALARIES	0.7300	120,450		120,450	1.7299	186,237		186,237
CLASSIFIED SALARIES	5.7743	408,055		408,055	5.7743	407,813		407,813
SALARY INCREASE CLASSIFIED						12,236		12,236
WAGES	0.0045	134		134	0.1379	4,138		4,138
VACATION/SICK LEAVE CHARGES			5,286	5,286			6,105	6,105
	<u>6.5088</u>	<u>528,639</u>	<u>5,286</u>	<u>533,925</u>	<u>7.6421</u>	<u>610,424</u>	<u>6,105</u>	<u>616,529</u>
OFFICE OF THE REGISTRAR								
11302								
ADMIN & PROFESSIONAL SALARIES	1.9289	155,082		155,082	1.9288	162,805		162,805
CLASSIFIED SALARIES	7.8257	305,668		305,668	7.7257	288,714		288,714
SALARY INCREASE CLASSIFIED						8,661		8,661
WAGES	1.0640	31,920		31,920	1.1365	34,094		34,094
VACATION/SICK LEAVE CHARGES			4,930	4,930			4,946	4,946
	<u>10.8186</u>	<u>492,670</u>	<u>4,930</u>	<u>497,600</u>	<u>10.7910</u>	<u>494,274</u>	<u>4,946</u>	<u>499,220</u>
OFFICE OF STUDENT FINANCIAL AID								
11303								
ADMIN & PROFESSIONAL SALARIES	1.0711	64,338		64,338	0.4212	28,080		28,080
CLASSIFIED SALARIES	6.0000	227,604		227,604	7.0000	266,556		266,556
HOURLY CLASSIFIED SALARIES						7,997		7,997
WAGES	0.4312	12,936		12,936	0.0522	1,567		1,567
VACATION/SICK LEAVE CHARGES			3,050	3,050			3,043	3,043
	<u>7.5023</u>	<u>304,878</u>	<u>3,050</u>	<u>307,928</u>	<u>7.4734</u>	<u>304,200</u>	<u>3,043</u>	<u>307,243</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7300	339,870		339,870	4.0799	377,122		377,122
SUBTOT CLASSIFIED SALARIES	19.6000	941,327		941,327	20.5000	963,083		963,083
SUBTOT HOURLY CLASSIFIED SALARIES						7,997		7,997
SUBTOT SALARY INCREASE CLASSIFIED						20,897		20,897
SUBTOT WAGES	1.4997	44,990		44,990	1.3266	39,799		39,799
SUBTOT VACATION/SICK LEAVE CHARGES			13,266	13,266			14,094	14,094
OBJECT TOTAL	24.8297	1,326,187	13,266	1,339,453	25.9065	1,408,898	14,094	1,422,992

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7300	339,870		339,870	4.0799	377,122		377,122
SUBTOT CLASSIFIED SALARIES	19.6000	941,327		941,327	20.5000	963,083		963,083
SUBTOT HOURLY CLASSIFIED SALARIES						7,997		7,997
SUBTOT SALARY INCREASE CLASSIFIED						20,897		20,897
SUBTOT WAGES	1.4997	44,990		44,990	1.3266	39,799		39,799
SUBTOT VACATION/SICK LEAVE CHARGES			13,266	13,266			14,094	14,094
GOAL TOTAL	24.8297	1,326,187	13,266	1,339,453	25.9065	1,408,898	14,094	1,422,992

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PREMIUM SHARING 11509								
GROUP INSURANCE PREMIUMS			1,325,764	1,325,764			2,350,502	2,350,502
ART.1-GROUP INSURANCE PREMIUM			12,586,197	12,586,197			12,140,645	12,140,645
			<u>13,911,961</u>	<u>13,911,961</u>			<u>14,491,147</u>	<u>14,491,147</u>
O A S I - STATE PAID LOCAL 11515								
OLD AGE & SURVIVORS INSURANCE			571,924	571,924			630,701	630,701
			<u>571,924</u>	<u>571,924</u>			<u>630,701</u>	<u>630,701</u>
O A S I - STATE PAID GENERAL REVENUE 11518								
OLD AGE & SURVIVORS INSURANCE			8,960,144	8,960,144			8,379,320	8,379,320
			<u>8,960,144</u>	<u>8,960,144</u>			<u>8,379,320</u>	<u>8,379,320</u>
UNEMPLOYMENT COMPENSATION INSURANCE 11523								
UNEMPLOYMENT INSURANCE			12,190	12,190			18,348	18,348
UNEMPLOYMENT INSUR - STATE PD			190,975	190,975			243,762	243,762
			<u>203,165</u>	<u>203,165</u>			<u>262,110</u>	<u>262,110</u>
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (7.31-8.50) 11524								
ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			494,200	494,200
			<u>494,200</u>	<u>494,200</u>			<u>494,200</u>	<u>494,200</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (6.00-7.31) 11525								
ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			393,355	393,355
			<u>393,355</u>	<u>393,355</u>			<u>393,355</u>	<u>393,355</u>
RETIREMENT MATCHING PROGRAM - LOCAL 11526								
TRS/ORP PROPORTIONAL FUNDING			566,699	566,699			620,009	620,009
			<u>566,699</u>	<u>566,699</u>			<u>620,009</u>	<u>620,009</u>
WORKERS' COMPENSATION INSURANCE 11534								
WORKERS COMPENSATION INSURANCE			235,749	235,749			231,670	231,670
			<u>235,749</u>	<u>235,749</u>			<u>231,670</u>	<u>231,670</u>
LONGEVITY PAY 11537								
LONGEVITY			1,476,199	1,476,199			1,476,199	1,476,199
			<u>1,476,199</u>	<u>1,476,199</u>			<u>1,476,199</u>	<u>1,476,199</u>
STAFF BENEFITS PAID DIRECTLY BY STATE OF TEXAS 11540								
TRS/ORP PROPORTIONAL FUNDING			8,878,277	8,878,277			8,237,268	8,237,268
			<u>8,878,277</u>	<u>8,878,277</u>			<u>8,237,268</u>	<u>8,237,268</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT GROUP INSURANCE PREMIUMS			1,325,764	1,325,764			2,350,502	2,350,502
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,586,197	12,586,197			12,140,645	12,140,645
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,532,068	9,532,068			9,010,021	9,010,021
SUBTOT WORKERS COMPENSATION INSURANCE			235,749	235,749			231,670	231,670
SUBTOT UNEMPLOYMENT INSURANCE			12,190	12,190			18,348	18,348
SUBTOT UNEMPLOYMENT INSUR - STATE PD			190,975	190,975			243,762	243,762
SUBTOT LONGEVITY			1,476,199	1,476,199			1,476,199	1,476,199
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			494,200	494,200
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			393,355	393,355
SUBTOT TRS/ORP PROPORTIONAL FUNDING			9,444,976	9,444,976			8,857,277	8,857,277
OBJECT TOTAL			<u>35,691,673</u>	<u>35,691,673</u>			<u>35,215,979</u>	<u>35,215,979</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS SUMMARY								
SUBTOT GROUP INSURANCE PREMIUMS			1,325,764	1,325,764			2,350,502	2,350,502
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,586,197	12,586,197			12,140,645	12,140,645
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,532,068	9,532,068			9,010,021	9,010,021
SUBTOT WORKERS COMPENSATION INSURANCE			235,749	235,749			231,670	231,670
SUBTOT UNEMPLOYMENT INSURANCE			12,190	12,190			18,348	18,348
SUBTOT UNEMPLOYMENT INSUR - STATE PD			190,975	190,975			243,762	243,762
SUBTOT LONGEVITY			1,476,199	1,476,199			1,476,199	1,476,199
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			494,200	494,200
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			393,355	393,355
SUBTOT TRS/ORP PROPORTIONAL FUNDING			9,444,976	9,444,976			8,857,277	8,857,277
GOAL TOTAL			<u>35,691,673</u>	<u>35,691,673</u>			<u>35,215,979</u>	<u>35,215,979</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RECEIVING								
11214								
CLASSIFIED SALARIES	27.8641	815,446		815,446	26.2796	791,430		791,430
SALARY INCREASE CLASSIFIED						23,743		23,743
WAGES	0.0154	461		461				
VACATION/SICK LEAVE CHARGES			8,160	8,160			8,153	8,153
	<u>27.8795</u>	<u>815,907</u>	<u>8,160</u>	<u>824,067</u>	<u>26.2796</u>	<u>815,173</u>	<u>8,153</u>	<u>823,326</u>
UNIVERSITY POLICE								
11251								
ADMIN & PROFESSIONAL SALARIES	1.0000	112,551		112,551	1.0000	115,927		115,927
CLASSIFIED SALARIES	98.6989	3,766,755		3,766,755	91.1416	3,716,753		3,716,753
SALARY INCREASE CLASSIFIED						111,503		111,503
WAGES	0.2739	8,218		8,218	0.8452	25,357		25,357
VACATION/SICK LEAVE CHARGES			38,876	38,876			39,696	39,696
	<u>99.9728</u>	<u>3,887,524</u>	<u>38,876</u>	<u>3,926,400</u>	<u>92.9868</u>	<u>3,969,540</u>	<u>39,696</u>	<u>4,009,236</u>
ENVIRONMENTAL HEALTH & SAFETY								
11260								
ADMIN & PROFESSIONAL SALARIES	2.2689	210,136		210,136	2.4562	228,545		228,545
CLASSIFIED SALARIES	22.6386	1,067,550		1,067,550	23.0765	1,085,285		1,085,285
SALARY INCREASE CLASSIFIED						32,559		32,559
VACATION/SICK LEAVE CHARGES			12,778	12,778			13,465	13,465
	<u>24.9075</u>	<u>1,277,686</u>	<u>12,778</u>	<u>1,290,464</u>	<u>25.5327</u>	<u>1,346,389</u>	<u>13,465</u>	<u>1,359,854</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RADIATION & BIOSAFETY WASTE 11261								
ADMIN & PROFESSIONAL SALARIES	1.3285	113,554		113,554	1.0347	91,935		91,935
CLASSIFIED SALARIES	4.2963	230,143		230,143	4.9978	244,130		244,130
SALARY INCREASE CLASSIFIED						7,324		7,324
VACATION/SICK LEAVE CHARGES			3,438	3,438			3,435	3,435
	<u>5.6248</u>	<u>343,697</u>	<u>3,438</u>	<u>347,135</u>	<u>6.0325</u>	<u>343,389</u>	<u>3,435</u>	<u>346,824</u>
UTILITY SUBSTATION OPERATING EXPENSES 16012								
CLASSIFIED SALARIES	4.0770	213,829		213,829	3.9664	207,367		207,367
SALARY INCREASE CLASSIFIED						6,222		6,222
VACATION/SICK LEAVE CHARGES			2,089	2,089			2,137	2,137
	<u>4.0770</u>	<u>213,829</u>	<u>2,089</u>	<u>215,918</u>	<u>3.9664</u>	<u>213,589</u>	<u>2,137</u>	<u>215,726</u>
PHYSICAL PLANT ADMINISTRATION 16013								
ADMIN & PROFESSIONAL SALARIES	5.0000	635,300		635,300	5.0000	653,212		653,212
CLASSIFIED SALARIES	3.0000	185,640		185,640	2.5971	161,006		161,006
SALARY INCREASE CLASSIFIED						4,831		4,831
VACATION/SICK LEAVE CHARGES			8,204	8,204			8,192	8,192
	<u>8.0000</u>	<u>820,940</u>	<u>8,204</u>	<u>829,144</u>	<u>7.5971</u>	<u>819,049</u>	<u>8,192</u>	<u>827,241</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CONSTRUCTION MANAGEMENT								
16014								
ADMIN & PROFESSIONAL SALARIES	1.0000	131,000		131,000	1.0000	136,240		136,240
CLASSIFIED SALARIES	13.0000	815,398		815,398	12.5959	787,007		787,007
SALARY INCREASE CLASSIFIED						23,611		23,611
VACATION/SICK LEAVE CHARGES			9,465	9,465			9,470	9,470
	<u>14.0000</u>	<u>946,398</u>	<u>9,465</u>	<u>955,863</u>	<u>13.5959</u>	<u>946,858</u>	<u>9,470</u>	<u>956,328</u>
SITE WIDE SERVICES								
16015								
ADMIN & PROFESSIONAL SALARIES	1.0000	79,271		79,271	1.0000	67,597		67,597
CLASSIFIED SALARIES	72.5000	2,189,330		2,189,330	58.5000	1,863,788		1,863,788
HOURLY CLASSIFIED SALARIES	1.0000	29,310		29,310	0.5000	17,076		17,076
SALARY INCREASE CLASSIFIED						56,426		56,426
VACATION/SICK LEAVE CHARGES			22,979	22,979			20,049	20,049
	<u>74.5000</u>	<u>2,297,911</u>	<u>22,979</u>	<u>2,320,890</u>	<u>60.0000</u>	<u>2,004,887</u>	<u>20,049</u>	<u>2,024,936</u>
PHYSICAL PLANT ELECTRICAL SYSTEMS								
16016								
ADMIN & PROFESSIONAL SALARIES	1.0000	81,455		81,455	1.0000	83,899		83,899
CLASSIFIED SALARIES	5.0000	298,730		298,730	4.8473	287,325		287,325
SALARY INCREASE CLASSIFIED						8,620		8,620
VACATION/SICK LEAVE CHARGES			3,803	3,803			3,799	3,799
	<u>6.0000</u>	<u>380,185</u>	<u>3,803</u>	<u>383,988</u>	<u>5.8473</u>	<u>379,844</u>	<u>3,799</u>	<u>383,643</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENERAL SERVICES								
16019								
ADMIN & PROFESSIONAL SALARIES	1.0000	87,000		87,000	1.0000	87,000		87,000
CLASSIFIED SALARIES	27.9230	1,329,535		1,329,535	29.9230	1,494,498		1,494,498
HOURLY CLASSIFIED SALARIES	1.0000	22,572		22,572	1.0000	22,824		22,824
SALARY INCREASE CLASSIFIED WAGES						45,520		45,520
VACATION/SICK LEAVE CHARGES	1.5108	45,324	14,845	45,324			16,499	16,499
	<u>31.4338</u>	<u>1,484,431</u>	<u>14,845</u>	<u>1,499,276</u>	<u>31.9230</u>	<u>1,649,842</u>	<u>16,499</u>	<u>1,666,341</u>
BUILDING MAINTENANCE								
16023								
CLASSIFIED SALARIES	50.1015	2,195,385		2,195,385	50.1240	2,152,184		2,152,184
SALARY INCREASE CLASSIFIED WAGES	0.7787	23,360		23,360		64,566		64,566
VACATION/SICK LEAVE CHARGES			22,190	22,190			22,168	22,168
	<u>50.8802</u>	<u>2,218,745</u>	<u>22,190</u>	<u>2,240,935</u>	<u>50.1240</u>	<u>2,216,750</u>	<u>22,168</u>	<u>2,238,918</u>
INTERIOR PLANNING AND DESIGN								
16027								
CLASSIFIED SALARIES	4.0000	214,192		214,192	3.4792	207,766		207,766
SALARY INCREASE CLASSIFIED WAGES						6,233		6,233
VACATION/SICK LEAVE CHARGES			2,142	2,142			2,141	2,141
	<u>4.0000</u>	<u>214,192</u>	<u>2,142</u>	<u>216,334</u>	<u>3.4792</u>	<u>213,999</u>	<u>2,141</u>	<u>216,140</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GROUNDS MAINTENANCE								
16034								
ADMIN & PROFESSIONAL SALARIES	1.0000	62,589		62,589	1.0000	65,718		65,718
CLASSIFIED SALARIES	10.0000	391,780		391,780	9.2849	342,728		342,728
HOURLY CLASSIFIED SALARIES	12.0000	303,852		303,852	13.0000	336,500		336,500
SALARY INCREASE CLASSIFIED						20,377		20,377
VACATION/SICK LEAVE CHARGES			7,582	7,582			7,655	7,655
	<u>23.0000</u>	<u>758,221</u>	<u>7,582</u>	<u>765,803</u>	<u>23.2849</u>	<u>765,323</u>	<u>7,655</u>	<u>772,978</u>
SOUTH CAMPUS ENERGY PLANT								
16036								
CLASSIFIED SALARIES	18.1100	791,391		791,391	18.1100	787,995		787,995
HOURLY CLASSIFIED SALARIES		24,024		24,024				
SALARY INCREASE CLASSIFIED						23,640		23,640
VACATION/SICK LEAVE CHARGES			8,155	8,155			8,117	8,117
	<u>18.1100</u>	<u>815,415</u>	<u>8,155</u>	<u>823,570</u>	<u>18.1100</u>	<u>811,635</u>	<u>8,117</u>	<u>819,752</u>
NORTH CAMPUS ENERGY PLANT								
16037								
CLASSIFIED SALARIES	16.2796	639,833		639,833	15.6672	620,637		620,637
SALARY INCREASE CLASSIFIED						18,620		18,620
VACATION/SICK LEAVE CHARGES			6,398	6,398			6,394	6,394
	<u>16.2796</u>	<u>639,833</u>	<u>6,398</u>	<u>646,231</u>	<u>15.6672</u>	<u>639,257</u>	<u>6,394</u>	<u>645,651</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTILITIES DEPARTMENT								
16038								
CLASSIFIED SALARIES	37.3983	1,410,859		1,410,859	37.0952	1,483,204		1,483,204
SALARY INCREASE CLASSIFIED						44,497		44,497
VACATION/SICK LEAVE CHARGES			14,109	14,109			15,278	15,278
	<u>37.3983</u>	<u>1,410,859</u>	<u>14,109</u>	<u>1,424,968</u>	<u>37.0952</u>	<u>1,527,701</u>	<u>15,278</u>	<u>1,542,979</u>
PHYSICAL PLANT - UNALLOCATED								
16099								
CLASSIFIED SALARIES	3.0472	140,172		140,172	2.9558	135,967		135,967
VACATION/SICK LEAVE CHARGES			1,402	1,402			1,360	1,360
	<u>3.0472</u>	<u>140,172</u>	<u>1,402</u>	<u>141,574</u>	<u>2.9558</u>	<u>135,967</u>	<u>1,360</u>	<u>137,327</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	14.5974	1,512,856		1,512,856	14.4909	1,530,073		1,530,073
SUBTOT CLASSIFIED SALARIES	417.9345	16,695,968		16,695,968	394.6415	16,369,070		16,369,070
SUBTOT HOURLY CLASSIFIED SALARIES	14.0000	379,758		379,758	14.5000	376,400		376,400
SUBTOT SALARY INCREASE CLASSIFIED						498,292		498,292
SUBTOT WAGES	2.5788	77,363		77,363	0.8452	25,357		25,357
SUBTOT VACATION/SICK LEAVE CHARGES			186,615	186,615			188,008	188,008
OBJECT TOTAL	<u>449.1107</u>	<u>18,665,945</u>	<u>186,615</u>	<u>18,852,560</u>	<u>424.4776</u>	<u>18,799,192</u>	<u>188,008</u>	<u>18,987,200</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
SPECIAL ITEMS - PHYSICAL PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TUITION REVENUE BOND RETIREMENT 17091								
MAINTENANCE & OPERATIONS			12,457,181	12,457,181			12,423,526	12,423,526
			12,457,181	12,457,181			12,423,526	12,423,526
SUBTOT MAINTENANCE & OPERATIONS			12,457,181	12,457,181			12,423,526	12,423,526
OBJECT TOTAL			12,457,181	12,457,181			12,423,526	12,423,526

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATIONS & MAINTENANCE OF PLANT SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	14.5974	1,512,856		1,512,856	14.4909	1,530,073		1,530,073
SUBTOT CLASSIFIED SALARIES	417.9345	16,695,968		16,695,968	394.6415	16,369,070		16,369,070
SUBTOT HOURLY CLASSIFIED SALARIES	14.0000	379,758		379,758	14.5000	376,400		376,400
SUBTOT SALARY INCREASE CLASSIFIED						498,292		498,292
SUBTOT WAGES	2.5788	77,363		77,363	0.8452	25,357		25,357
SUBTOT VACATION/SICK LEAVE CHARGES			186,615	186,615			188,008	188,008
SUBTOT MAINTENANCE & OPERATIONS			12,457,181	12,457,181			12,423,526	12,423,526
GOAL TOTAL	<u>449.1107</u>	<u>18,665,945</u>	<u>12,643,796</u>	<u>31,309,741</u>	<u>424.4776</u>	<u>18,799,192</u>	<u>12,611,534</u>	<u>31,410,726</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS
SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TEXAS COLLEGE WORK STUDY PROGRAM 18020								
HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
VACATION/SICK LEAVE CHARGES			109	109			109	109
	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOT HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			109	109			109	109
	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
OBJECT TOTAL	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2009-10				2010-11			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS SUMMARY								
SUBTOT HOURLY CLASSIFIED SALARIES	1.0000	10,891		10,891	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			109	109			109	109
GOAL TOTAL	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2009-10			2010-11				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY SALARIES	460.1440	65,550,118		65,550,118	445.9542	59,986,559		59,986,559
ADMIN FACULTY SALARIES	1.5202	177,575		177,575	1.4559	175,688		175,688
ADMIN & PROFESSIONAL SALARIES	137.2720	15,896,533		15,896,533	121.0287	14,443,854		14,443,854
CLASSIFIED SALARIES	1410.5914	64,823,290		64,823,290	1332.8071	62,037,263		62,037,263
HOURLY CLASSIFIED SALARIES	18.4035	468,371		468,371	16.7228	427,397		427,397
LONGEVITY COSTS						960		960
SALARY INCREASE CLASSIFIED		913		913		1,305,397		1,305,397
WAGES	54.4678	1,634,032		1,634,032	43.9160	1,317,481		1,317,481
MERIT INCREASES						5,068		5,068
VACATION/SICK LEAVE CHARGES			1,485,612	1,485,612			1,510,253	1,510,253
MAINTENANCE & OPERATIONS			14,014,681	14,014,681			17,193,152	17,193,152
RESTRICTED RESERVE			490,000	490,000			465,500	465,500
STAFF BENEFITS							25,431	25,431
GROUP INSURANCE PREMIUMS			1,325,764	1,325,764			2,350,502	2,350,502
ART.1-GROUP INSURANCE PREMIUM			12,586,197	12,586,197			12,140,645	12,140,645
OLD AGE & SURVIVORS INSURANCE			9,532,068	9,532,068			9,010,021	9,010,021
WORKERS COMPENSATION INSURANCE			235,749	235,749			231,670	231,670
UNEMPLOYMENT INSURANCE			12,190	12,190			18,348	18,348
UNEMPLOYMENT INSUR - STATE PD			190,975	190,975			243,762	243,762
LONGEVITY			1,476,199	1,476,199			1,476,199	1,476,199
ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			494,200	494,200
ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			393,355	393,355
TRS/ORP PROPORTIONAL FUNDING			9,444,976	9,444,976			8,857,277	8,857,277
GRAND TOTAL	2082.3989	148,550,832	51,681,966	200,232,798	1961.8847	139,699,667	54,410,315	194,109,982

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

SERVICE DEPARTMENTS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>PROJECTED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Animal Resources Center	\$12,055,768	\$12,055,768	\$0	\$0	\$0	\$900,450	\$900,450
Animal Pharmacy Services	50,400	50,400	0	0	0	1,315	1,315
Clinical Pharmacy Services	0	0	0	0	0	158,981	158,981
Printing Services	2,532,184	2,397,023	0	0	135,161	2,028,627	2,163,788
General Stores Summary	4,405,000	4,436,241	0	44,346	13,105	703,652	716,757
Medical Illustration Services Center	160,000	143,529	0	0	16,471	143,674	160,145
Design Services	20,000	30,360	0	10,360	0	2,511	2,511
Television Services Center	225,000	216,164	0	(8,325)	511	168,465	168,976
Bioinstrumentation Res Center	93,281	93,281	0	0	0	79,861	79,861
Training & Professional Development	3,500	3,500	0	0	0	66,620	66,620
Southwestern Temp Svcs Summary	6,125,174	6,125,117	0	0	57	854,130	854,187
Academic Computing Services	362,878	362,878	0	0	0	843,659	843,659
Information Resources Summary	6,018,576	5,118,995	0	(899,581)	0	787,301	787,301
Telecommunication Services Summary	8,852,661	6,974,416	(1,236,402)	(626,517)	15,326	699,557	714,883
TOTAL	\$40,904,422	\$38,007,672	(\$1,236,402)	(\$1,479,717)	\$180,631	\$7,438,803	\$7,619,434

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Dean, Southwestern Medical School	\$ 5,815,360	\$ 9,224,574	\$ 0	\$ 3,409,252	\$ 38	\$ 4,245,233	\$ 4,245,271
Office of Global Health	0	500,000	0	500,000	0	0	0
Office of Faculty Development and Diversity	0	250,000	0	250,000	0	0	0
Advanced Imaging Research Center	184,234	525,801	0	430,300	88,733	1,461,398	1,550,131
Anesthesiology & Pain Management	0	106,420	0	106,420	0	162,302	162,302
Biochemistry	211,207	811,231	0	600,893	869	1,096,802	1,097,671
Cancer Immunobiology Center	56,381	56,381	0	0	0	958,948	958,948
Cardio Thoracic Surgery	3,580	3,580	0	0	0	207,945	207,945
Cell Biology	81,772	530,160	0	450,527	2,139	503,357	505,496
Center for Basic Neuroscience	0	601,000	0	601,000	0	43,379	43,379
Center for Developmental Biology	0	9,808	0	10,145	337	266,193	266,530
Center for Human Nutrition	0	0	0	0	0	1,149,089	1,149,089
Center for Immunology	219,574	175,438	0	51,269	95,405	934,020	1,029,425
Center for Mineral Metabolism & Clinical Research	448,377	448,377	0	0	0	3,459,268	3,459,268
Dermatology	0	232,354	0	232,354	0	2,077	2,077
Eugene McDermott Center for Human Growth	0	0	0	1,650	1,650	1,194,954	1,196,604
Family & Community Medicine	0	792,790	0	820,474	27,684	286,326	314,010
Hamon Center for Therapeutic Oncology	992	992	0	0	0	4,980	4,980
Internal Medicine	2,520,949	4,010,820	0	1,493,701	3,830	4,995,909	4,999,739
Microbiology	6,006	152,516	0	146,510	0	55,967	55,967
Molecular Biology & Oncology	58,217	134,825	0	77,051	443	132,337	132,780
Molecular Genetics	10,911	10,911	0	0	0	1,037,202	1,037,202
Neurology	80,526	198,109	0	117,583	0	509,373	509,373
Obstetrics and Gynecology	176,022	224,645	0	48,623	0	2,514,058	2,514,058
Ophthalmology	243,090	237,409	0	0	5,681	703,327	709,008
Orthopaedic Surgery	37,646	43,979	0	6,600	267	134,044	134,311
Otorhinolaryngology - Head & Neck Surgery	0	0	0	0	0	134,875	134,875
Pathology	29,758	39,758	0	10,000	0	197,359	197,359
Pediatrics	31,693	30,784	0	40,098	41,007	645,062	686,069
Pharmacology	26,609	46,326	0	28,092	8,375	73,363	81,738
Physical Medicine & Rehabilitation	0	0	0	0	0	1,767	1,767
Physiology	14,076	115,190	0	134,449	33,335	984,918	1,018,253
Plastic Surgery	0	0	0	0	0	219,602	219,602
Psychiatry	218,064	445,449	0	263,453	36,068	256,251	292,319
Radiation Oncology	0	0	0	0	0	19,391	19,391
Radiology	475,219	420,288	0	8,264	63,195	2,946,873	3,010,068
Simmons Comprehensive Cancer Center	10,251	8,562	0	0	1,689	570,701	572,390
Surgery	207,400	161,839	0	0	45,561	1,968,306	2,013,867
Urology	30,836	29,533	0	0	1,303	43,402	44,705
Office of Medical Education	0	128,710	0	128,710	0	10,654	10,654
Subtotal SMS	11,198,750	20,708,559	0	9,967,418	457,609	34,131,012	34,588,621

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School	20,200	1,834,656	0	1,815,191	735	909,410	910,145
UT Southwestern School of Health Professions:							
Office of the Dean	10,578	294,320	0	291,330	7,588	1,829,755	1,837,343
UTSW Health Professions Education	0	239,223	0	239,223	0	107,111	107,111
Biomedical Communications	5,890	1,407	0	13,850	18,333	67,092	85,425
Clinical Nutrition	0	14,773	0	14,773	0	2,036	2,036
Health Services Administration	132,492	268,479	0	135,987	0	110,569	110,569
Medical Laboratory Sciences	51,615	94,596	0	42,981	0	73,055	73,055
Physical Therapy	20,891	20,583	0	0	308	66,545	66,853
Rehabilitation Science	0	12,188	0	12,200	12	2,751	2,763
Subtotal UTSW School of Health Professions	221,466	945,569	0	750,344	26,241	2,258,914	2,285,155
Organized Activities:							
Animal Resource Center	0	0	0	0	0	3,206	3,206
Department of Clinical Sciences	0	4,882	0	4,882	0	12	12
Center for Biostatistics & Clinical Science	16,751	348,792	0	338,542	6,501	196,189	202,690
Television Service Center	0	0	0	0	0	31,998	31,998
Subtotal Organized Activities	16,751	353,674	0	343,424	6,501	231,405	237,906
Library	85,288	2,628,546	0	2,543,351	93	57,709	57,802
Continuing Education	6,976,350	7,109,744	0	133,974	580	1,190,851	1,191,431
Transplant Services Center	5,550,567	5,242,806	0	0	307,761	8,792,930	9,100,691
Institutional Support:							
Office of the President	12,628,354	2,678,603	0	(8,542,121)	1,407,630	18,568,764	19,976,394
Office of EVP - Business Affairs	103,112,256	5,729,360	(30,137,714)	(69,561,899)	(2,316,717)	32,318,646	30,001,929
Office of EVP - Health System Affairs	0	8,624	0	8,624	0	0	0
Office of VP - Clinical Operations	0	11,079	0	11,079	0	161,180	161,180
Office of VP - Development	50,000	650,000	0	600,000	0	31,000	31,000
Office of VP - Government Affairs & Policy	0	0	0	0	0	37,523	37,523
Office of VP - Legal Affairs	0	79,216	0	79,216	0	6,430	6,430
Office of VP - University Relations	74	62,174	0	62,100	0	44,756	44,756
Office of VP - Human Resources	6,230	344,224	0	337,994	0	205,922	205,922
Office of Director - News & Publications	10,115	39,408	0	56,519	27,226	43,420	70,646
Accounting	2,712,177	3,278,827	0	1,015,012	448,362	37,020,237	37,468,599
Aston	0	50,000	0	50,000	0	0	0
Alumni Services	2,230	2,230	0	0	0	1,837	1,837
Bioinstrumentation Resources Center	0	34,206	0	34,206	0	5,231	5,231
Budget Office	0	59,686	0	59,686	0	3,304	3,304

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Community & Corporate Relations	0	9,655	0	9,655	0	432	432
Contracts Management	0	31,576	0	31,576	0	1,424	1,424
Environmental Health & Safety	1,224	361,210	0	359,986	0	343,540	343,540
Equal Opportunity and Minority Affairs	0	26,201	0	26,201	0	135	135
Financial Planning	6,384	6,204,424	0	6,198,040	0	1,836,061	1,836,061
Grants Management	0	136,512	0	136,512	0	42,698	42,698
Human Resources	288,040	679,951	0	395,468	3,557	312,625	316,182
Information Resources	710,178	6,080,866	(622,634)	5,993,322	0	1,594,502	1,594,502
Institutional Compliance Operations	0	337,052	0	337,052	0	33,301	33,301
Internal Audit	265	70,235	0	69,970	0	72,954	72,954
International Affairs	0	60,393	0	60,393	0	20,049	20,049
Inventory Management	16,000	94,015	0	78,015	0	0	0
Materials Management	0	15,408	0	15,408	0	10,088	10,088
Mail Service	0	29,603	0	29,603	0	130	130
Physical Plant Administration	2,100	30,064,903	0	30,064,903	2,100	2,182,725	2,184,825
Planning & Institutional Studies	0	19,359	0	19,359	0	3,438	3,438
Post Award Administration	0	300,573	0	300,573	0	231	231
Purchasing	0	103,276	0	103,276	0	124,882	124,882
Receiving	0	85,512	0	85,512	0	20,654	20,654
Registrar	164,254	287,522	0	123,268	0	12,288	12,288
Research Services	210,578	399,816	0	191,038	1,800	122,622	124,422
University Police	0	813,485	0	813,485	0	129,811	129,811
Technology Development	4,375,816	2,320,089	0	1,729	2,057,456	4,452,178	6,509,634
Utilities	0	1,797,102	0	1,797,102	0	0	0
Subtotal Institutional Support	124,296,275	63,356,375	(30,760,348)	(28,548,138)	1,631,414	99,765,018	101,396,432
Student Services:							
Student Affairs	121,682	1,435,640	0	1,313,958	0	16,725	16,725
Student Financial Aid	6,090	2,400,023	0	2,393,933	0	2,458,935	2,458,935
Student Supply Store	39,107	39,107	0	0	0	205,122	205,122
Subtotal Student Services	166,879	3,874,770	0	3,707,891	0	2,680,782	2,680,782
Estimated Change in Service Departments	2,896,750	0	(1,236,402)	(1,479,717)	180,631	7,438,803	7,619,434
Sub-total Other Designated Funds	151,429,276	106,054,699	(31,996,750)	(10,766,262)	2,611,565	157,456,834	160,068,399

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Medical Services Research and Development Plan	548,464,251	521,813,335	(9,388,242)	(16,388,156)	874,518	133,709,279	134,583,797
Faculty Services Plan	2,833,269	2,590,677	0	0	242,592	4,959,923	5,202,515
Clinical Information Services & Data Warehouse	0	3,476,430	0	3,476,430	0	37,690	37,690
Lab & Radiology Information Systems	274,847	319,302	0	44,455	0	1,721	1,721
Clinical Repository System	419,048	1,000,018	0	580,970	0	24,404	24,404
Electronic Medical Records (EMR) & PACS	0	5,051,144	0	5,051,144	0	50,951	50,951
MSRDP - Internet Services	0	2,946,388	0	2,946,388	0	72,777	72,777
Southwestern Telephone Consultation Service	103,836	919,547	0	815,711	0	1,212	1,212
Client Services - Salary Support	0	249,636	0	249,636	0	0	0
University Hospitals	498,182,195	462,626,742	(24,994,673)	(549,311)	10,011,469	15,824,567	25,836,036
Sub-total MSRDP, Mon. Des., & Hospital Funds	1,050,277,446	1,000,993,219	(34,382,915)	(3,772,733)	11,128,579	154,682,524	165,811,103
Total Designated Funds	\$ 1,201,706,722	\$ 1,107,047,918	\$ (66,379,665)	\$ (14,538,995)	\$ 13,740,144	\$ 312,139,358	\$ 325,879,502
Transfer Reconciliation for Designated Funds:							
Debt Service	(66,379,665)						
Hospital Capital Projects (to Plant Fund)	(549,311)						
Clinical Capital Projects (to Plant Fund)	(1,286,941)						
TPEG and Physician's Loan Repayment Program	1,239,881						
Indirect Cost Recovery (to E&G)	(14,691,200)						
Bryan Williams Student Center	155,000						
Auxiliary Lifecare Building	1,100,000						
Auxiliary Paul Bass Rent	1,041,216						
Bio Center Operating Budget	(905,091)						
Aston Valet - DART	(642,549)						
Total	(80,918,660)						

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2010 AND BUDGET 2011**

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Operating Revenues:		
Gross Patient Charges	1,199,957,730	1,281,778,115
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	259,197,857	276,871,537
Contractual Allowances - Medicaid	163,777,293	174,944,620
Total Un-sponsored Charity Care	422,975,150	451,816,157
Contractual Allowances		
Medicare	153,659,491	164,136,925
Managed Care and Other Insurance	202,281,398	216,074,169
Total Contractual Allowances	355,940,889	380,211,094
Other Unreimbursed Medical Charges	53,595,677	57,250,155
Bad Debt Expense	13,257,729	14,161,721
Net Patient Revenues	<u>354,188,285</u>	<u>378,338,988</u>
Contractual Revenues	153,278,185	167,916,467
Other Operating Revenues	0	0
Total Operating Revenues	<u>507,466,470</u>	<u>546,255,455</u>
Operating Expenses:		
Faculty Salaries	199,306,812	224,521,063
Staff Salaries	99,051,124	106,793,799
Fringe Benefits	98,252,697	101,597,052
Maintenance and Operations	74,092,826	80,956,597
Professional Liability Insurance	2,503,155	2,801,484
Travel	3,362,850	3,745,532
Official Functions	212,741	204,919
Other Operating Expenses	1,762,300	1,192,889
Total Operating Expenses	<u>478,544,505</u>	<u>521,813,335</u>
Operating Income (Loss)	<u>28,921,965</u>	<u>24,442,120</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2010 AND BUDGET 2011**

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	2,244,670	2,208,796
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	2,244,670	2,208,796
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	31,166,635	26,650,916
Transfers In	0	0
Transfers Out	(13,527,067)	(15,101,215)
Debt Service	(8,555,204)	(9,388,242)
Capital Outlay	<u>(1,992,203)</u>	<u>(1,286,941)</u>
Change in MSRDP Net Assets	7,092,161	874,518
Net Assets - Beginning of Year - As Previously Reported	126,617,118	133,709,279
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	126,617,118	133,709,279
Net Assets - End of Year	<u>133,709,279</u>	<u>134,583,797</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2010 AND BUDGET 2011

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Operating Revenues:		
Gross Patient Charges	2,951,565	3,707,033
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	23,542	29,568
Total Un-sponsored Charity Care	<u>23,542</u>	<u>29,568</u>
Contractual Allowances		
Medicare	339,073	425,860
Managed Care and Other Insurance	<u>332,529</u>	<u>417,642</u>
Total Contractual Allowances	<u>671,602</u>	<u>843,502</u>
Other Unreimbursed Medical Charges	115,799	145,438
Bad Debt Expense	<u>32,949</u>	<u>41,382</u>
Net Patient Revenues	<u>2,107,673</u>	<u>2,647,143</u>
Contractual Revenues	169,202	186,126
Other Operating Revenues	<u>0</u>	<u>0</u>
Total Operating Revenues	<u><u>2,276,875</u></u>	<u><u>2,833,269</u></u>
Operating Expenses:		
Faculty Salaries	439,041	385,351
Staff Salaries	435,647	532,260
Fringe Benefits	212,146	222,556
Maintenance and Operations	15,465	26,724
Professional Liability Insurance	9,094	9,922
Travel	17,452	29,838
Official Functions	5,406	9,341
Other Operating Expenses	<u>935,925</u>	<u>1,374,685</u>
Total Operating Expenses	<u>2,070,176</u>	<u>2,590,677</u>
Operating Income (Loss)	<u><u>206,699</u></u>	<u><u>242,592</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2010 AND BUDGET 2011**

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	0	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	0	0
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	206,699	242,592
Transfers In	0	0
Transfers Out	0	0
Debt Service	0	0
Capital Outlay	<u>0</u>	<u>0</u>
Change in MSRDP Net Assets	<u>206,699</u>	<u>242,592</u>
Net Assets - Beginning of Year - As Previously Reported	4,753,224	4,959,923
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	<u>4,753,224</u>	<u>4,959,923</u>
Net Assets - End of Year	<u><u>4,959,923</u></u>	<u><u>5,202,515</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2010 AND BUDGET 2011**

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Operating Revenues:		
Gross Charges	1,365,348,994	1,451,256,138
Less:		
Total Contractual & Charity Adjustments	842,349,178	891,622,743
Bad Debt Expense	<u>62,323,126</u>	<u>66,362,756</u>
Net Patient Revenues	460,676,690	493,270,639
Investment Income	0	0
Other operating revenue	<u>3,932,898</u>	<u>4,011,556</u>
Total Operating Revenues	<u>464,609,588</u>	<u>497,282,195</u>
Operating Expenses:		
Salaries & Wages	161,891,116	176,933,614
Benefits	34,393,075	37,630,539
Contract labor	<u>5,652,894</u>	<u>5,842,879</u>
Total Labor	201,937,085	220,407,032
Professional fees	7,008,715	6,496,492
Purchased services	78,768,234	87,561,645
Supplies	123,359,300	132,610,766
Other Expenses	15,789,976	15,550,807
Capital Outlay	<u>1,522,299</u>	<u>549,311</u>
Total Operating Expenses	<u>428,385,609</u>	<u>463,176,053</u>
Operating Income (Loss)	<u>36,223,979</u>	<u>34,106,142</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2010 AND BUDGET 2011**

	<u>FY 2010 Projection</u>	<u>FY 2011 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	771,046	900,000
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>771,046</u>	<u>900,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	36,995,025	35,006,142
Transfers:		
Debt Service	(21,170,458)	(24,994,673)
Change in Hospital Net Assets	<u>15,824,567</u>	<u>10,011,469</u>
Net Assets - Beginning of Year - As Previously Reported	0	15,824,567
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>0</u>	<u>15,824,567</u>
Net Assets - End of Year	<u><u>15,824,567</u></u>	<u><u>25,836,036</u></u>
Operating Margin	7.80%	6.86%
Total Margin	3.41%	2.01%

The University of Texas Southwestern Medical Center at Dallas
Designated Tuition Revenue
FY11 Budget

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 7,660	894	\$ 6,848,040
Graduate School	\$ 2,664	797	2,123,208
School of Health Professions			
Undergraduates	\$ 2,700	62	167,400
Graduates	\$ 2,664	<u>360</u>	<u>959,040</u>
Total Designated Revenue:		2,113	\$ 10,097,688

Allocations:

Voluntary Financial Aid @ 15%	\$ 383,938
Required Financial Aid (Legislature)	869,513
Student Insurance Premium Matching	261,250
Post Doc Financial Aid	1,050,000
Office of Student Affairs	68,273
Minorities Health Operating	8,200
Office of Registrar	123,268
Office of Student Financial Aid	20,990
Student Services	44,949
International Office	13,970
Student Health Services	140,000
Medical School	1,004,520
Office of Global Health	250,000
Graduate School	488,265
Callier Child Development	37,600
Library	1,670,000
Academic Information Systems	500,000
Information Resources	400,000
Human Resources	59,800
University Police	261,450
Physical Plant	644,600
Utilities	<u>1,797,102</u>
Total Allocations:	<u>\$ 10,097,688</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 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	\$5,318,159	\$3,830,031	(\$1,146,596)	\$72,853	\$414,385	\$1,300,463	\$1,714,848
Student Supply Store Summary	1,242,693	1,187,916	0	0	54,777	424,221	478,998
Student Housing Summary	3,064,110	1,396,393	(1,123,313)	(281,492)	262,912	1,472,029	1,734,941
Food Services Summary	502,000	895,720	0	393,951	231	215,274	215,505
Auxiliary Enterprises Administration	0	443,085	0	431,243	(11,842)	53,118	41,276
ATM Operations	50,000	12,300	0	0	37,700	181,491	219,191
Administrative Services	107,055	0	0	(347,126)	(240,071)	268,370	28,299
University Police	6,744	464,864	0	458,120	0	3,061	3,061
Student Health Services Summary	585,582	585,582	0	0	0	295,927	295,927
Bryan Williams Student Center Summary	1,445,000	1,218,759	0	(155,000)	71,241	2,980,053	3,051,294
St. Paul Professional Office Building	3,514,005	3,610,488	0	(85,000)	(181,483)	293,073	111,590
Lifecare Building	1,332,842	195,000	0	(1,100,000)	37,842	1,110,799	1,148,641
Paul M. Bass Administrative Building	1,444,687	403,471	0	(1,041,216)	0	0	0
Bio Center Building	58,250	638,341	(325,000)	905,091	0	0	0
Room Scheduling and Management	18,000	18,000	0	0	0	60,460	60,460
Hospital Food Service Summary	2,169,717	2,169,717	0	0	0	1,571,141	1,571,141
Hospital Pharmacy Summary	2,220,022	2,220,022	0	0	0	463,883	463,883
Hospital Gift Shop Summary	468,871	468,871	0	0	0	12,136	12,136
TOTAL	\$23,547,737	\$19,758,560	(\$2,594,909)	(\$748,576)	\$445,692	\$10,705,499	\$11,151,191

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 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	75,502	75,502			0		
Advanced Imaging Research Center	3,936,067	3,936,067			0		
Biochemistry	10,083,654	10,083,654			0		
Cancer Immunobiology Center	912,160	912,160			0		
Cardio Thoracic Surgery	150,000	150,000			0		
Cell Biology	5,222,418	5,222,418			0		
Center for Human Nutrition	764,216	764,216			0		
Center for Mineral Metabolism and Clinical Research	212,860	212,860			0		
Department of Clinical Sciences	7,083,297	7,083,297			0		
Department of Developmental Biology	2,266,724	2,266,724			0		
Department of Immunology	4,973,279	4,973,279			0		
Department of Neuroscience	3,488,426	3,488,426			0		
Dermatology	297,648	297,648			0		
Eugene McDermott Center for Human Growth and Dev.	2,903,642	2,903,642			0		
Family and Community Medicine	653,811	653,811			0		
Hamon Center for Therapeutic Oncology	3,118,639	3,118,639			0		
Microbiology	4,467,473	4,467,473			0		
Internal Medicine	34,907,598	34,907,598			0		
Molecular Biology and Oncology	5,595,679	5,595,679			0		
Molecular Genetics	6,384,681	6,384,681			0		
Neurology	3,197,530	3,197,530			0		
Nuclear Medicine	100,000	100,000			0		
Obstetrics and Gynecology	3,206,411	3,206,411			0		
Ophthalmology	2,379,044	2,379,044			0		
Orthopaedic Surgery	115,932	115,932			0		
Otorhinolaryngology - Head & Neck Surgery	404,191	404,191			0		
Pathology	2,962,700	2,962,700			0		
Pediatrics	11,134,430	11,134,430			0		
Pharmacology	8,982,062	8,982,062			0		
Physical Medicine & Rehabilitation	430,492	430,492			0		
Physiology	7,385,346	7,385,346			0		
Psychiatry	15,587,339	15,587,339			0		
Radiation Oncology	3,566,896	3,566,896			0		
Radiology	2,913,837	2,913,837			0		
Simmons Comprehensive Cancer Center	2,592,635	2,592,635			0		
Surgery	1,891,742	1,891,742			0		
Urology	515,531	515,531			0		
Sub-total Southwestern Medical School	164,863,892	164,863,892	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School							
Biomedical Sciences:							
Office of the Dean	451,421	451,421			0		
Sub-total Southwestern Graduate School	451,421	451,421	0	0	0	0	0
Southwestern School of Health Professions:							
Office of the Dean	93,511	93,511			0		
Health Care Sciences	2,556,255	2,556,255			0		
Medical Laboratory Sciences	4,504	4,504			0		
Physical Therapy	277,630	277,630			0		
Sub-total Health Professions	2,931,900	2,931,900	0	0	0	0	0
Library	13,122	13,122			0		
Continuing Education	8,195	8,195			0		
Physical Plant Administration	509,780	509,780			0		
Institutional Support							
Office of the President	55,263	55,263			0		
Information Resources	94,803	94,803			0		
Environmental Health & Safety	205,530	205,530			0		
Accounting	12,187	12,187			0		
MSRDP Billing Operations	17,273	17,273			0		
Billing Compliance	94,060	94,060			0		
Grants Management	621,923	621,923			0		
University Police	1,471	1,471			0		
Sub-total Institutional Support	1,102,510	1,102,510	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

GOVERNMENT 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>			
Student Services	654,816	654,816			0		
Clinical Information Service	515,464	515,464			0		
Total	<u>\$171,051,100</u>	<u>\$171,051,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Summary of Government Funds Mix:							
Federal Government		160,418,953		94%			
State Government		7,711,689		5%			
Local Government		<u>2,920,458</u>		<u>2%</u>			
Total Government Funds		<u>\$171,051,100</u>		<u>100%</u>			

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 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	\$0	\$500,000		\$500,000	\$0		\$0
Office of Student Affairs	403,699	403,699			0		0
Office of Medical Education	21,606	21,606			0		0
Advanced Imaging Research Center	1,472,092	1,472,092			0		0
Anesthesiology and Pain Management	830,704	830,704			0		0
Biochemistry	4,353,796	4,353,796			0		0
Cancer Immunobiology Center	674,400	674,400			0		0
Cardio Thoracic Surgery	780,369	780,369			0		0
Cell Biology	1,398,572	1,398,572			0		0
Center for Human Nutrition	1,945,711	1,945,711			0		0
Center for Mineral Metabolism and Clinical Research	762,356	762,356			0		0
Department of Clinical Sciences	923,254	923,254			0		0
Department of Developmental Biology	2,974,983	2,974,983			0		0
Department of Immunology	1,722,956	1,722,956			0		0
Department of Neuroscience	3,494,925	3,494,925			0		0
Dermatology	808,271	808,271			0		0
Eugene McDermott Center for Human Growth and Dev.	2,034,374	2,034,374			0		0
Family and Community Medicine	885,708	885,708			0		0
Hamon Center for Therapeutic Oncology	1,572,358	1,572,358			0		0
Internal Medicine	19,237,030	19,237,030			0		0
Microbiology	399,173	399,173			0		0
Mobility Foundation Center	523,034	523,034			0		0
Molecular Biology and Oncology	4,380,054	4,380,054			0		0
Molecular Genetics	5,389,029	5,389,029			0		0
Neurological Surgery	620,185	620,185			0		0
Neurology	3,868,921	3,868,921			0		0
Obstetrics and Gynecology	1,246,175	1,246,175			0		0
Ophthalmology	1,305,533	1,305,533			0		0
Orthopaedic Surgery	348,595	348,595			0		0
Otorhinolaryngology - Head & Neck Surgery	1,875,330	1,875,330			0		0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pathology	1,946,657	1,946,657			0		0
Pediatrics	9,505,612	9,505,612			0		0
Pharmacology	4,793,502	4,793,502			0		0
Physical Medicine & Rehabilitation	453,942	453,942			0		0
Physiology	3,489,524	3,489,524			0		0
Plastic Surgery	1,364,700	1,364,700			0		0
Psychiatry	9,511,458	9,511,458			0		0
Radiation Oncology	2,560,794	2,560,794			0		0
Radiology	726,146	726,146			0		0
Simmons Comprehensive Cancer Center	3,051,794	3,051,794			0		0
Surgery	3,168,491	3,168,491			0		0
Urology	3,101,567	3,101,567			0		0
Sub-total Southwestern Medical School	109,927,380	110,427,380	0	500,000	0	0	0
Southwestern Graduate School of							
Biomedical Sciences:							
Office of the Dean	436,006	436,006			0		0
Sub-total Southwestern Graduate School	436,006	436,006	0	0	0	0	0
Southwestern School of Health Professions:							
Biomedical Communications	50,000	50,000			0		0
Health Care Sciences	145,504	145,504			0		0
Physical Therapy	146,268	146,268			0		0
Physician Assistant Studies	50,000	50,000			0		0
Sub-total School of Health Professions	391,772	391,772	0	0	0	0	0
Library	5,813	5,813			0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of the President	19,280,925	9,797,622		(2,925,228)	6,558,075		6,558,075
Office of EVP - Business Affairs	23,693	23,693			0		0
Office of VP - Clinical Operations	0	250,000		250,000	0		0
Office of VP - University Relations	0	424,173		424,173	0		0
Office of VP - Development	0	600,000		600,000	0		0
Mail Services	15,723	15,723			0		0
Technology Development	78,280	78,280			0		0
Environmental Health & Safety	112,012	112,012			0		0
Human Resources	0	1,151,055		1,151,055	0		0
Financial Planning	1,488,735	1,488,735			0		0
Grants Management	52,879	52,879			0		0
Sub-total Institutional Support	21,052,247	13,994,172	0	(500,000)	6,558,075	0	6,558,075
Student Services	473,252	473,252			0		0
Sub-total Student Services	473,252	473,252	0	0	0	0	0
Total	\$132,286,470	\$125,728,395	\$0	\$0	\$6,558,075	\$0	\$6,558,075

Summary of Private Funds Mix:
Privately Sponsored Research
Gifts and Investment Income
Total Private Funds

69,019,155
63,267,315
\$132,286,470

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2011 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>121,018</u>	<u>1,957,270</u>	<u>\$0</u>	<u>1,836,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Alphabetical
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2011
EDUCATIONAL AND GENERAL BUDGET**

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**ALPHABETICAL INDEX BY DEPARTMENT
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 FY 2011
 EDUCATIONAL AND GENERAL BUDGET**

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Invoice # : DK02076930
 Date : 09/30/2010
 Location # : 00K02
 Customer # : 7031
 Credit Terms : CHARGE
 Reference # :
 Page # : 1

Remit To:
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 PO BOX 633842
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Bill To:
 UTSW - ACCOUNTING
 ATTN: ELECIA HOOPER
 5323 HARRY HINES BLVD
 MC 9029
 DALLAS, TX 75390-7208

Service Address:
 UTSW UNIV - ACCTG BL 11-202
 5939 HARRY HINES BLVD
 DALLAS, TX 75235-6246
 CSN:

Date	ST#	Item	Description	Qty	Unit Price	Total	Tax	Extr
09/02/2010	193645	0000240	Service - Offsite, 40" Exec 1	1	\$ 6.500000	\$ 6.50	N	N
09/30/2010	201027	0000565	Service Minimum	1	\$ 6.500000	\$ 6.50	N	N
Subtotal:						\$ 13.00		
Tax:						\$ 0.00		
Total:						\$ 13.00		

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Invoice # : DK02076930
 Date : 09/30/2010
 Customer # : 7031

Invoice Amount Due : \$ 13.00
 Total 30: \$ 6.50
 Total 60: \$ 0.00
 Total 90+: \$ 0.00

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Invoice #	:	DK02079485
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Service Address:
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 5939 HARRY HINES BLVD
 DALLAS, TX 75235-6246
 CSN:

DATE	ST#	Item	Description	Qty	Unit Price	Price	Tax	Extra
			Service Minimum					Pickup
10/28/2010	207058	0000565		1	\$ 6.500000	\$ 6.50	N	N
				Subtotal:	\$	6.50		
				Tax:	\$	0.00		
				Total:	\$	6.50		

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 5323 HARRY HINES BLVD
 MC 9029
 DALLAS, TX 75390-7208

Invoice #	DK02079485
Date	10/31/2010
Customer #	7031

Invoice Amount Due:	\$ 6.50
Total 30:	\$ 0.00
Total 60:	\$ 0.00
Total 90+:	\$ 0.00

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Invoice # : DK02079594
 Date : 10/31/2010
 Location : 00K02
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Bill To:
 UTSW - BU 9.910
 ATTN: ELECIA HOOPER
 5323 HARRY HINES BLVD
 MC 9029
 DALLAS, TX 75390-7208

Service Address:
 UTSW - BU 9.910
 6363 FOREST PARK RD
 DALLAS, TX 75235-5479
 CSN:

Date	SI#	Item	Description	Qty	Unit Price	Price	Tax	Extn
10/28/2010	207039	0000220	Service - Offsite, 95 gal	1	\$ 16.500000	\$ 16.50	N	N

Subtotal: \$ 16.50
 Tax: \$ 0.00
 Total: \$ 16.50

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UTSW - BU 9.910
 ATTN: ELECIA HOOPER
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 MC 9029
 DALLAS, TX 75390-7208

Invoice # DK02079594
 Date 10/31/2010
 Customer # 8051

Invoice Amount Due: \$ 16.50
 Total 30: \$ 0.00
 Total 60: \$ 0.00
 Total 90+ : \$ 0.00

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Invoice # : DK02074324
 Date : 08/31/2010
 Location # : 00K02
 Customer # : 7138
 Credit Terms : CHARGE
 Reference # :
 Page # : 1

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Bill To:
 UT SWSTRN - HUMAN RESOURCES RM BLD4.
 ATTN: ACCOUNTS PAYABLE PO#048310
 5323 HARRY HIMES BLVD
 DALLAS, TX 75390

Service Address:
 UTSW UNIT - GENERAL ACCOUNTING BL
 12.200
 6363 FOREST PARK RD
 DALLAS, TX 75235-5479
 CEN:

Date	SI#	Item	Description	Qty	Unit Price	Price	Tax	Extra Discup
PO#: 048310								
08/05/2010	186683	0000220	Service - Offsite, 95 Gal	1	\$ 16.500000	\$ 16.50	N	N
08/12/2010	188952	0000220	Service - Offsite, 95 Gal	1	\$ 16.500000	\$ 16.50	N	N
08/19/2010	190383	0000220	Service - Offsite, 95 Gal	1	\$ 16.500000	\$ 16.50	N	N
08/26/2010	192165	0000220	Service - Offsite, 95 Gal	1	\$ 16.500000	\$ 16.50	N	N

Subtotal: \$ 66.00
Tax: \$ 0.00
Total: \$ 66.00

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Invoice #	DK02074324
Date	08/31/2010
Customer #	7138
UT SWSTRN - HUMAN RESOURCES RM BLD4. ATTN: ACCOUNTS PAYABLE PO#048310 5323 HARRY HIMES BLVD DALLAS, TX 75390	

Invoice Amount Due: \$ 66.00
Total 30: \$ 62.50
Total 60: \$ 0.00
Total 90+: \$ 0.00

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Invoice # : DK02079542
 Date : 10/31/2010
 Location # : 00K02
 Customer # : 7138
 Credit Terms : CHARGE
 Reference # :
 Page # : 1

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Service Address:
 UTSW UNIV - GENERAL ACCOUNTING BL
 12.200
 6363 FOREST PARK RD
 DALLAS, TX 75235-5479
 CSN:

Bill To:
 UTSW - GENERAL ACCT BL 12.200
 ATTN: MARIBEL CUELLAR
 5323 HARRY HINES BLVD
 MAIL CODE 9023
 DALLAS, TX 75390-7208

Date	Site	Item	Description	Qty	Unit Price	Price	Tax	Extra
10/07/2010	202487	0000220	Service - Offsite, 95 Gal	1	16.500000	16.50	N	N
10/14/2010	204004	0000220	Service - Offsite, 95 Gal	1	16.500000	16.50	N	N
10/21/2010	205508	0000220	Service - Offsite, 95 Gal	1	16.500000	16.50	N	N
10/28/2010	207041	0000220	Service - Offsite, 95 Gal	1	16.500000	16.50	N	N

Subtotal: \$ 66.00
 Tax: \$ 0.00
 Total: \$ 66.00

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UTSW - GENERAL ACCT BL 12.200
 ATTN: MARIBEL CUELLAR
 5323 HARRY HINES BLVD
 MAIL CODE 9023
 DALLAS, TX 75390-7208

Invoice # DK02079542
 Date 10/31/2010
 Customer # 7138

Invoice Amount Due: \$ 66.00
 Total 30: \$ 66.00
 Total 60: \$ 0.00
 Total 90+: \$ 0.00

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