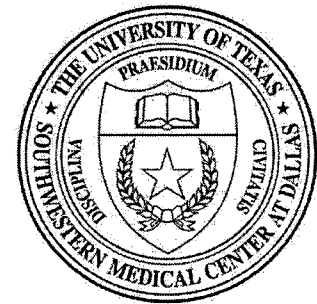

**THE UNIVERSITY OF TEXAS
SOUTHWESTERN MEDICAL CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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FY 2012
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FY 2012
EDUCATIONAL AND GENERAL BUDGET

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2012

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

For Fiscal Year Ending August 31, 2012

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2012 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2010-2011 Recommended</u>	<u>% of Budget</u>	<u>2011-2012 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 194,109,982	11.49%	\$ 167,721,383	9.38%	\$ (26,388,599)	-13.59%
Designated Funds	1,173,427,583	69.47%	1,280,841,366	71.62%	107,413,783	9.15%
Auxiliary Enterprises	22,353,469	1.32%	21,406,230	1.20%	(947,239)	-4.24%
Restricted Current Funds - Government Contracts & Grants	171,051,100	10.13%	167,004,353	9.34%	(4,046,747)	-2.37%
Private Current Funds - Private Gifts, Contracts & Grants	125,728,395	7.44%	140,647,975	7.86%	14,919,580	11.87%
Unexpended Plant Funds	1,957,270	0.12%	4,689,420	0.26%	2,732,150	139.59%
SUBTOTAL	\$ 1,688,627,799	99.97%	\$ 1,782,310,727	99.66%	\$ 93,682,928	5.55%
Adjustments:						
Tuition Discounting	(2,900,000)	-0.17%	(2,900,000)	-0.16%	-	0.00%
Capital Outlay	(20,969,916)	-1.24%	(21,284,463)	-1.19%	(314,547)	1.50%
Debt Principal Transfers	(54,597,675)	-3.23%	(59,120,867)	-3.31%	(4,523,192)	8.28%
Depreciation Expense	78,891,270	4.67%	89,453,255	5.00%	10,561,985	13.39%
TOTAL	\$ 1,689,051,478	100.00%	\$ 1,788,458,652	100.00%	\$ 99,407,174	5.89%

The University of Texas Southwestern Medical Center at Dallas
Operating Budget
Fiscal Year Ending August 31, 2012

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
Operating Revenues:										
\$ 17,143,180	Tuition and Fees	8,092,705	11,237,583	1,851,615	-	-	-	21,181,903	(2,900,000)	18,281,903
231,958,943	Federal Sponsored Programs	-	70,021,171	-	148,430,027	-	-	218,451,198	-	218,451,198
8,384,707	State Sponsored Programs	11,000	1,354,934	-	16,344,528	-	-	17,710,462	-	17,710,462
247,278,113	Local and Private Sponsored Programs	-	178,392,725	-	84,730,027	-	-	263,122,752	-	263,122,752
11,928,495	Net Sales and Services of Educational Activities	-	8,860,278	-	-	-	-	8,860,278	-	8,860,278
493,270,639	Net Sales and Services of Hospital and Clinics	-	604,977,246	-	-	-	-	604,977,246	-	604,977,246
380,986,131	Net Professional Fees	-	376,671,045	-	-	-	-	376,671,045	-	376,671,045
21,580,100	Net Auxiliary Enterprises	-	-	21,733,208	-	-	-	21,733,208	-	21,733,208
28,534,386	Other Operating Revenues	44,730	21,056,319	-	341,991	-	-	21,443,040	-	21,443,040
<u>1,441,064,694</u>	Total Operating Revenues	<u>8,148,435</u>	<u>1,272,571,301</u>	<u>23,584,823</u>	<u>249,846,573</u>	<u>-</u>	<u>-</u>	<u>1,554,151,132</u>	<u>(2,900,000)</u>	<u>1,551,251,132</u>
Operating Expenses:										
575,085,358	Instruction	55,326,721	500,651,675	-	12,885,118	-	-	568,863,514	(2,999,015)	565,864,499
31,773,631	Academic Support	6,365,585	25,478,165	-	536,909	-	-	32,380,659	(531,621)	31,849,038
317,372,940	Research	38,141,929	18,536,863	-	278,062,437	-	-	334,741,229	(10,770,731)	323,970,498
33,292,544	Public Service	670,424	18,333,740	-	9,913,674	-	-	28,917,838	(355,070)	28,562,768
459,326,267	Hospitals and Clinics	-	556,152,402	-	-	-	-	556,152,402	(3,349,982)	552,802,420
51,536,554	Institutional Support	31,680,545	20,879,853	-	2,399,536	-	-	54,959,934	(2,005,668)	52,954,266
4,018,533	Student Services	1,672,843	2,506,161	-	230,863	-	-	4,409,867	(171,453)	4,238,414
89,496,209	Operation and Maintenance of Plant	21,518,962	68,279,802	-	11,577	-	4,689,420	94,499,761	(928,631)	93,571,130
657,971	Scholarships and Fellowships	11,000	-	-	3,612,214	-	-	3,623,214	(2,900,000)	723,214
20,799,776	Auxiliary Enterprises	-	-	18,499,382	-	-	-	18,499,382	(172,292)	18,327,090
78,891,270	Depreciation and Amortization	-	-	-	-	-	-	-	89,453,255	89,453,255
<u>1,662,251,053</u>	Total Operating Expenses	<u>155,388,009</u>	<u>1,210,818,661</u>	<u>18,499,382</u>	<u>307,652,328</u>	<u>-</u>	<u>4,689,420</u>	<u>1,697,047,800</u>	<u>65,268,792</u>	<u>1,762,316,592</u>
<u>(221,186,359)</u>	Operating Surplus/Deficit	<u>(147,239,574)</u>	<u>61,752,640</u>	<u>5,085,441</u>	<u>(57,805,755)</u>	<u>-</u>	<u>(4,689,420)</u>	<u>(142,896,666)</u>	<u>(68,168,792)</u>	<u>(211,065,460)</u>
Budgeted Nonoperating Revenues (Expenses):										
167,584,677	State Appropriations & HEAF	150,991,282	-	-	-	-	-	150,991,282	-	150,991,282
4,000,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
26,993,789	Gifts in Support of Operations	-	669,513	-	26,490,925	-	-	27,160,438	-	27,160,438
66,828,550	Net Investment Income	984,428	45,166,246	105,597	41,715,137	-	458,427	88,429,835	-	88,429,835
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>265,407,016</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>151,975,710</u>	<u>45,835,759</u>	<u>105,597</u>	<u>68,206,062</u>	<u>-</u>	<u>458,427</u>	<u>266,581,555</u>	<u>-</u>	<u>266,581,555</u>
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(26,800,425)	Transfers for Debt Service - Interest	(5,550,018)	(18,785,338)	(1,806,704)	-	-	-	(26,142,060)	-	(26,142,060)
(54,597,675)	Transfers for Debt Service - Principal	(6,783,356)	(51,237,367)	(1,100,144)	-	-	-	(59,120,867)	-	(59,120,867)
-	Budget Transfers	7,597,238	(7,985,902)	(842,329)	(3,000,000)	-	4,230,993	-	-	-
<u>(81,398,100)</u>	Total Transfers and Other	<u>(4,736,136)</u>	<u>(78,008,607)</u>	<u>(3,749,177)</u>	<u>(3,000,000)</u>	<u>-</u>	<u>4,230,993</u>	<u>(85,262,927)</u>	<u>-</u>	<u>(85,262,927)</u>
\$ <u>(37,177,443)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>29,579,792</u>	<u>1,441,861</u>	<u>7,400,307</u>	<u>-</u>	<u>-</u>	<u>38,421,960</u>	<u>(68,168,792)</u>	<u>(29,746,832)</u>
\$ 1,706,471,710	Total Revenues and AUF Transfers	160,124,145	1,318,407,060	23,690,420	318,052,635	-	458,427	1,820,732,687	(2,900,000)	1,817,832,687
(1,689,051,478)	Total Expenses and Transfers for Interest	(160,938,027)	(1,229,603,999)	(20,306,086)	(307,652,328)	-	(4,689,420)	(1,723,189,860)	(65,268,792)	(1,788,458,652)
\$ <u>17,420,232</u>	Excess (Deficiency) of Revenue over Expenses	<u>(813,882)</u>	<u>88,803,061</u>	<u>3,384,334</u>	<u>10,400,307</u>	<u>-</u>	<u>(4,230,993)</u>	<u>97,542,827</u>	<u>(68,168,792)</u>	<u>29,374,035</u>

The University of Texas Southwestern Medical Center at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2012

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,900,000</u>	<u>2,900,000</u>
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	2,954,695	2,999,015
Academic Support	523,765	531,621
Research	10,611,558	10,770,731
Public Service	349,823	355,070
Hospitals and Clinics	3,300,475	3,349,982
Institutional Support	1,976,028	2,005,668
Student Services	168,920	171,453
Operation and Maintenance of Plant	914,907	928,631
Scholarships and Fellowships	-	-
Auxiliary Enterprises	169,745	172,292
Total	<u>20,969,916</u>	<u>21,284,463</u>
3) Depreciation Expense	<u>78,891,270</u>	<u>89,453,255</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>54,597,675</u>	<u>59,120,867</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>(55,021,354)</u>	<u>(65,268,792)</u>
Net Increase (Decrease) in Budget Surplus	<u>(57,921,354)</u>	<u>(68,168,792)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 152,125,964	\$ 118,350,815	\$ (33,775,149)	(22.2%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(13,542,281)	0	13,542,281	(100.0%)
HB 4 Supplemental, 82nd Leg. R. S.	0	6,293,824	6,293,824	-
Transfer from Higher Education Group Insurance	13,442,058	12,158,486	(1,283,572)	(9.5%)
Proposed 5% General Revenue Reduction - HEGI	(1,301,413)	0	1,301,413	(100.0%)
Benefits Paid By the State	16,860,349	14,188,157	(2,672,192)	(15.8%)
Subtotal - General Revenue	167,584,677	150,991,282	(16,593,395)	(9.9%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,056,410	8,064,205	7,795	0.1%
Student Fees	28,500	28,500	0	0.0%
Interest on Time Deposits	959,464	984,428	24,964	2.6%
Other Income	18,612	44,730	26,118	140.3%
Transfers of E&G Income	(1,239,881)	(1,218,594)	21,287	(1.7%)
Transfer for Texas Public Education Grants	(1,119,492)	(1,102,790)	16,702	(1.5%)
Transfer for Medical/Dental School Loans	(120,389)	(115,804)	4,585	(3.8%)
Subtotal - Estimated Educational & General Income	7,823,105	7,903,269	80,164	1.0%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	14,691,200	8,815,832	(5,875,368)	(40.0%)
Trsfr from Des Funds- Overhead on Spons Projects	14,691,200	8,815,832	(5,875,368)	(40.0%)
State/Federal Grants & Contracts	4,011,000	11,000	(4,000,000)	(99.7%)
THECB - Art XII American Recovery & Reinvest Act	4,000,000	0	(4,000,000)	(100.0%)
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	18,702,200	8,826,832	(9,875,368)	(52.8%)
TOTAL RESOURCES	\$ 194,109,982	\$ 167,721,383	\$ (26,388,599)	(13.6%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 37,164,174	\$ 31,022,736	\$ (6,141,438)	(16.5%)
Faculty Salaries	25,330,494	21,321,655	(4,008,839)	(15.8%)
Departmental Operating Expense	9,981,454	7,896,591	(2,084,863)	(20.9%)
Instructional Administration	1,852,226	1,804,490	(47,736)	(2.6%)
Graduate School of Biomedical Sciences	6,608,879	6,458,879	(150,000)	(2.3%)
Faculty Salaries	4,471,019	4,409,420	(61,599)	(1.4%)
Departmental Operating Expense	1,628,145	1,584,150	(43,995)	(2.7%)
Instructional Administration	509,715	465,309	(44,406)	(8.7%)
School of Health Professions	4,353,823	4,203,823	(150,000)	(3.4%)
Faculty Salaries	3,400,631	3,250,629	(150,002)	(4.4%)
Departmental Operating Expense	837,064	837,066	2	0.0%
Instructional Administration	116,128	116,128	0	0.0%
Library	2,566,573	2,255,751	(310,822)	(12.1%)
Organized Activities	2,988,451	2,817,993	(170,458)	(5.7%)
Special Items - Instructional Support	1,479,625	1,183,694	(295,931)	(20.0%)
Primary Care Residency Training Program	1,479,625	1,183,694	(295,931)	(20.0%)
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	55,161,525	47,942,876	(7,218,649)	(13.1%)
<u>RESEARCH</u>				
Research Enhancement	4,903,415	4,713,407	(190,008)	(3.9%)
Research Enhancement	570,645	462,821	(107,824)	(18.9%)
Research Centers of Excellence	3,382,770	3,490,594	107,824	3.2%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	950,000	759,992	(190,008)	(20.0%)
Special Items - Research	35,789,222	25,687,946	(10,101,276)	(28.2%)
Institute for Innovations in Medical Technology	8,280,145	6,839,992	(1,440,153)	(17.4%)
Inst. for Nobel/National - Academy Biomed Rsrch	7,834,077	6,960,307	(873,770)	(11.2%)
Metroplex Comprehensive Medical Imaging Center	7,125,000	5,345,762	(1,779,238)	(25.0%)
Obesity, Diabetes and Metabolism	8,550,000	6,541,885	(2,008,115)	(23.5%)
Institute for Genetic and Molecular Disease	4,000,000	0	(4,000,000)	(100.0%)
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	40,692,637	30,401,353	(10,291,284)	(25.3%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted	2012	Increase or (Decrease)	
	2011		Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	58,200	0	(58,200)	(100.0%)
Continuing Education	58,200	0	(58,200)	(100.0%)
Special Items - Public Service	712,500	534,367	(178,133)	(25.0%)
Program for Science Teacher Access to UT SWMC	712,500	534,367	(178,133)	(25.0%)
Subtotal - Public Service	770,700	534,367	(236,333)	(30.7%)
<u>HEALTH CARE</u>				
Special Items - Health Care	1,543,750	1,229,507	(314,243)	(20.4%)
Regional Burn Center	118,750	89,055	(29,695)	(25.0%)
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,425,000	1,140,452	(284,548)	(20.0%)
Subtotal - Health Care	1,543,750	1,229,507	(314,243)	(20.4%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,880,673	25,251,251	(2,629,422)	(9.4%)
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	27,880,673	25,251,251	(2,629,422)	(9.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,422,992	1,333,354	(89,638)	(6.3%)
Subtotal - Student Services	1,422,992	1,333,354	(89,638)	(6.3%)
<u>STAFF BENEFITS</u>				
Staff Benefits	35,215,979	31,532,427	(3,683,552)	(10.5%)
Old Age and Survivors Insurance	9,010,021	7,877,483	(1,132,538)	(12.6%)
Staff Group Insurance Premiums - Local Funds	2,350,502	1,054,986	(1,295,516)	(55.1%)
Staff Group Insurance Premiums - General Revenue	12,140,645	12,158,486	17,841	0.1%
Longevity Pay	1,476,199	1,387,451	(88,748)	(6.0%)
Workers Compensation Insurance	231,670	203,493	(28,177)	(12.2%)
Optional Retirement Prog. Differential (7.31-8.50)	494,200	432,080	(62,120)	(12.6%)
Optional Retirement Prog. Differential (6.00-7.31)	393,355	531,312	137,957	35.1%
Retirement Contributions	8,857,277	7,556,538	(1,300,739)	(14.7%)
Unemployment Compensation Insurance	262,110	330,598	68,488	26.1%
Subtotal - Staff Benefits	35,215,979	31,532,427	(3,683,552)	(10.5%)

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,987,200	17,151,874	(1,835,326)	(9.7%)
All Other Physical Plant Operations	18,987,200	17,151,874	(1,835,326)	(9.7%)
Utilities	0	0	0	-
Special Items - O&M of Plant	12,423,526	12,333,374	(90,152)	(0.7%)
Tuition Revenue Bond Retirement	12,423,526	12,333,374	(90,152)	(0.7%)
Subtotal - Operation & Maintenance of Plant	31,410,726	29,485,248	(1,925,478)	(6.1%)
<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	11,000	11,000	0	0.0%
TOTAL BUDGETED EXPENDITURES	\$ 194,109,982	\$ 167,721,383	\$ (26,388,599)	(13.6%)
E & G Capital Projects	0	0	0	-
GRAND TOTAL	194,109,982	167,721,383	(26,388,599)	(13.6%)
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2012 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2012</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 31,022,736	\$ 27,837,918	\$ 2,182,414	\$ 1,002,404
Faculty Salaries	14,495,053	12,587,140	1,307,408	600,505
Graduate Medical Education Program - Formula Funding	6,826,602	6,826,602	0	0
Departmental Operating Expense	7,896,591	6,857,202	712,247	327,142
Instructional Administration	1,804,490	1,566,974	162,759	74,757
 Graduate School of Biomedical Sciences	 6,458,879	 5,608,728	 582,570	 267,581
Faculty Salaries	4,409,420	3,829,029	397,716	182,675
Departmental Operating Expense	1,584,150	1,375,636	142,885	65,629
Instructional Administration	465,309	404,063	41,969	19,277
 School of Health Professions	 4,203,823	 3,650,495	 379,171	 174,157
Faculty Salaries	3,250,629	2,822,765	293,196	134,668
Departmental Operating Expense	837,066	726,887	75,501	34,678
Instructional Administration	116,128	100,843	10,474	4,811
 Library	 2,255,751	 1,958,837	 203,462	 93,452
 Organized Activities	 2,817,993	 2,447,074	 254,174	 116,745
 Special Items - Instructional Support	 1,183,694	 1,183,694	 0	 0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
 <i>Subtotal - Instruction and Academic Support</i>	 47,942,876	 42,686,746	 3,601,791	 1,654,339

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2012 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2012</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>RESEARCH</u>				
Research Enhancement	4,713,407	4,193,038	356,586	163,783
Research Enhancement	462,821	401,902	41,745	19,174
Research Centers of Excellence	3,490,594	3,031,144	314,841	144,609
Institutional Enhancement - Center of Excellence in Clinical Research	759,992	759,992	0	0
Special Items - Research	25,687,946	25,687,946	0	0
Institute for Innovations in Medical Technology	6,839,992	6,839,992	0	0
Institute for Nobel/National - Academy Biomedical Research	6,960,307	6,960,307	0	0
Metroplex Comprehensive Medical Imaging Center	5,345,762	5,345,762	0	0
Obesity, Diabetes & Metabolism	6,541,885	6,541,885	0	0
Institute for Genetic & Molecular Disease	0	0	0	0
Texas Advanced Research/Advanced Tech. Programs	0	0	0	0
<i>Subtotal - Research</i>	<u>30,401,353</u>	<u>29,880,984</u>	<u>356,586</u>	<u>163,783</u>
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	534,367	534,367	0	0
Program for Science Teacher Access to UT Southwestern	534,367	534,367	0	0
<i>Subtotal - Public Service</i>	<u>534,367</u>	<u>534,367</u>	<u>0</u>	<u>0</u>
<u>HEALTH CARE</u>				
Special Items - Health Care	1,229,507	1,229,507	0	0
Regional Burn Center	89,055	89,055	0	0
Center for Treatment and Research on Sickle Cell Disease	1,140,452	1,140,452	0	0
<i>Subtotal - Health Care</i>	<u>1,229,507</u>	<u>1,229,507</u>	<u>0</u>	<u>0</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2012 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2012</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	25,251,251	21,927,552	2,277,583	1,046,116
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	<u>25,251,251</u>	<u>21,927,552</u>	<u>2,277,583</u>	<u>1,046,116</u>
<u>STUDENT SERVICES</u>				
Student Services	1,333,354	1,157,851	120,265	55,238
<i>Subtotal - Student Services</i>	<u>1,333,354</u>	<u>1,157,851</u>	<u>120,265</u>	<u>55,238</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	31,532,427	26,346,643	0	5,185,784
Old Age and Survivors Insurance	7,877,483	7,089,735	0	787,748
Staff Group Insurance Premiums - Local Funds	1,054,986	0	0	1,054,986
Staff Group Insurance Premiums - General Revenue	12,158,486	12,158,486	0	0
Longevity Pay	1,387,451	0	0	1,387,451
Worker's Compensation Insurance	203,493	0	0	203,493
Optional Retirement Program Differential (7.31 - 8.50)	432,080	0	0	432,080
Optional Retirement Program Differential (6.00 - 7.31)	531,312	0	0	531,312
Retirement Contributions	7,556,538	6,800,884	0	755,654
Unemployment Compensation Insurance	330,598	297,538	0	33,060
<i>Subtotal - Staff Benefits</i>	<u>31,532,427</u>	<u>26,346,643</u>	<u>0</u>	<u>5,185,784</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2012 Proposed Budget**

<u>Item</u>	<u>Proposed Budget 2012</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,151,874	14,894,258	1,547,044	710,572
All Other Physical Plant Operations	17,151,874	14,894,258	1,547,044	710,572
Utilities	0	0	0	0
Special Items - O&M of Plant	12,333,374	12,333,374	0	0
Tuition Revenue Bond Retirement	12,333,374	12,333,374	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	<u>29,485,248</u>	<u>27,227,632</u>	<u>1,547,044</u>	<u>710,572</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	11,000	0	0	11,000
Texas College Work Study	11,000	0	0	11,000
<i>Subtotal - Scholarships & Fellowships</i>	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>11,000</u>
 <i>SUBTOTAL BUDGETED EXPENDITURES</i>	 <u>\$ 167,721,383</u>	 <u>\$ 150,991,282</u>	 <u>\$ 7,903,269</u>	 <u>\$ 8,826,832</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 BUDGET**

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

	<u>2010 - 2011 Original Budget</u>				<u>2011 - 2012 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	\$1,852,226	-	-	\$1,852,226	\$1,804,490	-	-	\$1,804,490
Faculty Salaries and DOE	35,311,948	25,330,494	9,981,454	-	29,218,246	21,321,655	7,896,591	-
Subtotal	<u>37,164,174</u>	<u>25,330,494</u>	<u>9,981,454</u>	<u>1,852,226</u>	<u>31,022,736</u>	<u>21,321,655</u>	<u>7,896,591</u>	<u>1,804,490</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	509,715	-	-	509,715	465,309	-	-	465,309
Faculty Salaries and DOE	6,099,164	4,471,019	1,628,145	-	5,993,570	4,409,420	1,584,150	-
Subtotal	<u>6,608,879</u>	<u>4,471,019</u>	<u>1,628,145</u>	<u>509,715</u>	<u>6,458,879</u>	<u>4,409,420</u>	<u>1,584,150</u>	<u>465,309</u>
Southwestern School of Health Professions:								
Instructional Administration	116,128	-	-	116,128	116,128	-	-	116,128
Faculty Salaries and DOE	4,237,695	3,400,631	837,064	-	4,087,695	3,250,629	837,066	-
Subtotal	<u>4,353,823</u>	<u>3,400,631</u>	<u>837,064</u>	<u>116,128</u>	<u>4,203,823</u>	<u>3,250,629</u>	<u>837,066</u>	<u>116,128</u>
TOTAL	<u><u>\$48,126,876</u></u>	<u><u>\$33,202,144</u></u>	<u><u>\$12,446,663</u></u>	<u><u>\$2,478,069</u></u>	<u><u>\$41,685,438</u></u>	<u><u>\$28,981,704</u></u>	<u><u>\$10,317,807</u></u>	<u><u>\$2,385,927</u></u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY DIVERSITY & DEVELOPMENT 12102								
FACULTY SALARIES	2.3293	247,524		247,524				
ADMIN & PROFESSIONAL SALARIES					0.6068	53,589		53,589
CLASSIFIED SALARIES					1.5000	70,173		70,173
VACATION/SICK LEAVE CHARGES			2,476	2,476			1,238	1,238
	<u>2.3293</u>	<u>247,524</u>	<u>2,476</u>	<u>250,000</u>	<u>2.1068</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>
OFFICE OF EVP FOR ACADEMIC AFFAIRS AND PROVOST 12103								
ADMIN & PROFESSIONAL SALARIES	0.2948	151,858		151,858	0.2550	131,336		131,336
CLASSIFIED SALARIES	1.0000	48,523		48,523	1.0000	49,044		49,044
VACATION/SICK LEAVE CHARGES			2,003	2,003			1,804	1,804
	<u>1.2948</u>	<u>200,381</u>	<u>2,003</u>	<u>202,384</u>	<u>1.2550</u>	<u>180,380</u>	<u>1,804</u>	<u>182,184</u>
OFFICE OF THE DEAN - SOUTHWESTERN MEDICAL SCHOOL 12105								
ADMIN & PROFESSIONAL SALARIES	2.3800	455,461		455,461	2.4047	463,602		463,602
CLASSIFIED SALARIES	3.9242	241,612		241,612	4.5000	284,426		284,426
VACATION/SICK LEAVE CHARGES			6,971	6,971			7,481	7,481
	<u>6.3042</u>	<u>697,073</u>	<u>6,971</u>	<u>704,044</u>	<u>6.9047</u>	<u>748,028</u>	<u>7,481</u>	<u>755,509</u>
OFFICE OF ASSOC DEAN-MED. ED. 12108								
ADMIN & PROFESSIONAL SALARIES	0.0867	26,250		26,250	0.0789	26,250		26,250
CLASSIFIED SALARIES	3.0000	130,482		130,482	3.0000	143,833		143,833
WAGES	0.7042	21,125		21,125	0.2717	8,151		8,151
VACATION/SICK LEAVE CHARGES			1,779	1,779			1,782	1,782
	<u>3.7909</u>	<u>177,857</u>	<u>1,779</u>	<u>179,636</u>	<u>3.3506</u>	<u>178,234</u>	<u>1,782</u>	<u>180,016</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF STUDENT AFFAIRS								
12109								
ADMIN & PROFESSIONAL SALARIES	0.4037	65,361		65,361	0.4037	65,360		65,360
CLASSIFIED SALARIES	2.5025	134,009		134,009	3.5000	177,000		177,000
VACATION/SICK LEAVE CHARGES			1,994	1,994			2,424	2,424
	<u>2.9062</u>	<u>199,370</u>	<u>1,994</u>	<u>201,364</u>	<u>3.9037</u>	<u>242,360</u>	<u>2,424</u>	<u>244,784</u>
RESEARCH SERVICES								
12110								
ADMIN & PROFESSIONAL SALARIES	0.5468	107,013		107,013	0.5350	106,995		106,995
CLASSIFIED SALARIES	1.0730	59,977		59,977	1.1680	59,995		59,995
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,670	1,670
	<u>1.6198</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>	<u>1.7030</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>
MINORITY AFFAIRS								
12113								
ADMIN & PROFESSIONAL SALARIES	0.9708	82,008		82,008	1.0000	84,468		84,468
CLASSIFIED SALARIES	0.4975	24,678		24,678	0.5000	22,874		22,874
VACATION/SICK LEAVE CHARGES			1,067	1,067			1,074	1,074
	<u>1.4683</u>	<u>106,686</u>	<u>1,067</u>	<u>107,753</u>	<u>1.5000</u>	<u>107,342</u>	<u>1,074</u>	<u>108,416</u>
SUPPORT FOR CONVERGENCE								
12130								
CLASSIFIED SALARIES	1.0000	38,004		38,004	1.0000	39,525		39,525
VACATION/SICK LEAVE CHARGES			381	381			396	396
	<u>1.0000</u>	<u>38,004</u>	<u>381</u>	<u>38,385</u>	<u>1.0000</u>	<u>39,525</u>	<u>396</u>	<u>39,921</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	2.3293	247,524		247,524				
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.6828	887,951		887,951	5.2841	931,600		931,600
SUBTOT CLASSIFIED SALARIES	12.9972	677,285		677,285	16.1680	846,870		846,870
SUBTOT WAGES	0.7042	21,125		21,125	0.2717	8,151		8,151
SUBTOT VACATION/SICK LEAVE CHARGES			18,341	18,341			17,869	17,869
OBJECT TOTAL	20.7135	1,833,885	18,341	1,852,226	21.7238	1,786,621	17,869	1,804,490

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANESTHESIOLOGY & PAIN MANAGEMENT								
12114								
FACULTY SALARIES	8.1410	1,586,842		1,586,842	3.8128	700,372		700,372
ADMIN & PROFESSIONAL SALARIES	1.0412	124,140		124,140				
WAGES	0.0418	1,255		1,255				
VACATION/SICK LEAVE CHARGES			17,123	17,123			7,004	7,004
	<u>9.2240</u>	<u>1,712,237</u>	<u>17,123</u>	<u>1,729,360</u>	<u>3.8128</u>	<u>700,372</u>	<u>7,004</u>	<u>707,376</u>
BIOCHEMISTRY								
12123								
FACULTY SALARIES	1.1589	115,815		115,815				
CLASSIFIED SALARIES	1.4063	47,553		47,553	0.2397	21,047		21,047
VACATION/SICK LEAVE CHARGES			1,634	1,634			211	211
	<u>2.5652</u>	<u>163,368</u>	<u>1,634</u>	<u>165,002</u>	<u>0.2397</u>	<u>21,047</u>	<u>211</u>	<u>21,258</u>
CELL BIOLOGY								
12146								
FACULTY SALARIES	2.0704	129,080		129,080	2.6099	161,376		161,376
CLASSIFIED SALARIES	3.0798	162,153		162,153	2.2883	117,176		117,176
WAGES					0.1269	3,807		3,807
VACATION/SICK LEAVE CHARGES			2,913	2,913			2,824	2,824
	<u>5.1502</u>	<u>291,233</u>	<u>2,913</u>	<u>294,146</u>	<u>5.0251</u>	<u>282,359</u>	<u>2,824</u>	<u>285,183</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE								
12148								
FACULTY SALARIES	4.4276	400,002		400,002	0.4999	55,098		55,098
CLASSIFIED SALARIES	8.7143	353,566		353,566	1.4353	59,045		59,045
VACATION/SICK LEAVE CHARGES			7,536	7,536			1,142	1,142
	<u>13.1419</u>	<u>753,568</u>	<u>7,536</u>	<u>761,104</u>	<u>1.9352</u>	<u>114,143</u>	<u>1,142</u>	<u>115,285</u>
DERMATOLOGY								
12152								
FACULTY SALARIES	4.1023	686,076		686,076	5.5482	781,114		781,114
CLASSIFIED SALARIES	2.9961	131,180		131,180	2.5725	131,180		131,180
VACATION/SICK LEAVE CHARGES			8,173	8,173			9,123	9,123
	<u>7.0984</u>	<u>817,256</u>	<u>8,173</u>	<u>825,429</u>	<u>8.1207</u>	<u>912,294</u>	<u>9,123</u>	<u>921,417</u>
FAMILY PRACTICE-COMMUNITY MED								
12154								
FACULTY SALARIES	2.5557	466,419		466,419	2.2722	436,721		436,721
ADMIN & PROFESSIONAL SALARIES	0.4330	38,255		38,255	0.4019	35,498		35,498
CLASSIFIED SALARIES	7.7000	329,831		329,831	2.5000	117,063		117,063
VACATION/SICK LEAVE CHARGES			8,345	8,345			5,893	5,893
	<u>10.6887</u>	<u>834,505</u>	<u>8,345</u>	<u>842,850</u>	<u>5.1741</u>	<u>589,282</u>	<u>5,893</u>	<u>595,175</u>
FAMILY PRACTICE CLERKSHIP								
12157								
FACULTY SALARIES	0.8800	142,595		142,595	0.8656	123,500		123,500
ADMIN & PROFESSIONAL SALARIES	0.0485	4,288		4,288				
CLASSIFIED SALARIES	1.5899	75,793		75,793	1.0000	42,700		42,700
VACATION/SICK LEAVE CHARGES			2,227	2,227			1,662	1,662
	<u>2.5184</u>	<u>222,676</u>	<u>2,227</u>	<u>224,903</u>	<u>1.8656</u>	<u>166,200</u>	<u>1,662</u>	<u>167,862</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IMMUNOLOGY 12161								
FACULTY SALARIES	0.7997	113,140	.	113,140	0.5808	85,634		85,634
CLASSIFIED SALARIES	4.4413	218,802		218,802	2.0398	119,792		119,792
VACATION/SICK LEAVE CHARGES			3,320	3,320			2,055	2,055
	<u>5.2410</u>	<u>331,942</u>	<u>3,320</u>	<u>335,262</u>	<u>2.6206</u>	<u>205,426</u>	<u>2,055</u>	<u>207,481</u>
INTERNAL MEDICINE-GIM SUPPORT 12168								
FACULTY SALARIES	3.2169	438,343		438,343				
CLASSIFIED SALARIES	0.1837	11,737		11,737				
VACATION/SICK LEAVE CHARGES			4,501	4,501				
	<u>3.4006</u>	<u>450,080</u>	<u>4,501</u>	<u>454,581</u>				
INTERNAL MEDICINE 12169								
FACULTY SALARIES	10.9524	1,607,605		1,607,605	16.5470	2,990,420		2,990,420
ADMIN & PROFESSIONAL SALARIES	0.4808	68,469		68,469	0.6819	106,800		106,800
CLASSIFIED SALARIES	8.9031	575,055		575,055	13.2998	815,500		815,500
VACATION/SICK LEAVE CHARGES			22,512	22,512			39,128	39,128
	<u>20.3363</u>	<u>2,251,129</u>	<u>22,512</u>	<u>2,273,641</u>	<u>30.5287</u>	<u>3,912,720</u>	<u>39,128</u>	<u>3,951,848</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
EPIDEMIOLOGY								
12170								
FACULTY SALARIES	0.6364	134,050		134,050				
CLASSIFIED SALARIES	1.0667	51,383		51,383	0.9875	51,389		51,389
VACATION/SICK LEAVE CHARGES			1,855	1,855			514	514
	<u>1.7031</u>	<u>185,433</u>	<u>1,855</u>	<u>187,288</u>	<u>0.9875</u>	<u>51,389</u>	<u>514</u>	<u>51,903</u>
MEDICAL EDUCATION								
12172								
FACULTY SALARIES	1.2822	211,690		211,690	1.7630	284,200		284,200
ADMIN & PROFESSIONAL SALARIES	0.4399	72,510		72,510				
CLASSIFIED SALARIES	2.9872	138,648		138,648	2.1154	86,279		86,279
VACATION/SICK LEAVE CHARGES			4,229	4,229			3,705	3,705
	<u>4.7093</u>	<u>422,848</u>	<u>4,229</u>	<u>427,077</u>	<u>3.8784</u>	<u>370,479</u>	<u>3,705</u>	<u>374,184</u>
INTERNAL MEDICINE-HALM SUPPORT								
12174								
FACULTY SALARIES					0.7981	93,242		93,242
VACATION/SICK LEAVE CHARGES							933	933
					<u>0.7981</u>	<u>93,242</u>	<u>933</u>	<u>94,175</u>
INTRODUCTION TO CLINICAL MEDICINE I - ETHICS								
12179								
FACULTY SALARIES	0.1767	28,015		28,015	0.1740	28,015		28,015
CLASSIFIED SALARIES	1.2359	56,706		56,706	1.1968	56,706		56,706
VACATION/SICK LEAVE CHARGES			848	848			848	848
	<u>1.4126</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>	<u>1.3708</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MSTP - DEPARTMENTAL OPERATING EXPENSES 12180								
CLASSIFIED SALARIES	1.1836	51,148		51,148	2.0000	112,197		112,197
VACATION/SICK LEAVE CHARGES			512	512			1,122	1,122
	<u>1.1836</u>	<u>51,148</u>	<u>512</u>	<u>51,660</u>	<u>2.0000</u>	<u>112,197</u>	<u>1,122</u>	<u>113,319</u>
BIOMEDICAL INFORMATICS 12186								
FACULTY SALARIES					0.5952	56,000		56,000
CLASSIFIED SALARIES	0.7498	34,875		34,875	0.6701	34,875		34,875
VACATION/SICK LEAVE CHARGES			349	349			909	909
	<u>0.7498</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>	<u>1.2653</u>	<u>90,875</u>	<u>909</u>	<u>91,784</u>
MICROBIOLOGY 12187								
FACULTY SALARIES	0.7605	95,599		95,599	0.3903	56,599		56,599
CLASSIFIED SALARIES	4.0285	214,409		214,409	3.6980	195,509		195,509
WAGES	0.0502	1,505		1,505				
VACATION/SICK LEAVE CHARGES			3,116	3,116			2,522	2,522
	<u>4.8392</u>	<u>311,513</u>	<u>3,116</u>	<u>314,629</u>	<u>4.0883</u>	<u>252,108</u>	<u>2,522</u>	<u>254,630</u>
CANCER IMMUNOBIOLOGY CENTER 12188								
FACULTY SALARIES	0.0544	16,222		16,222				
CLASSIFIED SALARIES	0.5960	26,905		26,905				
VACATION/SICK LEAVE CHARGES			432	432				
	<u>0.6504</u>	<u>43,127</u>	<u>432</u>	<u>43,559</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DEPARTMENT OF CLINICAL SCIENCES								
12189								
FACULTY SALARIES	4.0689	391,776		391,776	8.6450	1,029,228		1,029,228
ADMIN & PROFESSIONAL SALARIES					0.9089	89,829		89,829
CLASSIFIED SALARIES	14.1366	830,232		830,232	12.3845	700,336		700,336
SALARY INCREASE CLASSIFIED						40,067		40,067
VACATION/SICK LEAVE CHARGES			12,221	12,221			18,595	18,595
	<u>18.2055</u>	<u>1,222,008</u>	<u>12,221</u>	<u>1,234,229</u>	<u>21.9384</u>	<u>1,859,460</u>	<u>18,595</u>	<u>1,878,055</u>
MOLECULAR BIOLOGY								
12190								
FACULTY SALARIES	1.8816	219,530		219,530	0.4758	60,847		60,847
CLASSIFIED SALARIES	2.1341	86,764		86,764	1.3132	63,185		63,185
VACATION/SICK LEAVE CHARGES			3,064	3,064			1,241	1,241
	<u>4.0157</u>	<u>306,294</u>	<u>3,064</u>	<u>309,358</u>	<u>1.7890</u>	<u>124,032</u>	<u>1,241</u>	<u>125,273</u>
NEUROLOGY AND NEUROTHERAPEUTICS								
12194								
FACULTY SALARIES	13.5281	1,722,254		1,722,254	13.8726	1,765,039		1,765,039
ADMIN & PROFESSIONAL SALARIES					0.5000	37,500		37,500
CLASSIFIED SALARIES	2.1747	80,060		80,060	0.9952	42,560		42,560
VACATION/SICK LEAVE CHARGES			18,024	18,024			18,451	18,451
	<u>15.7028</u>	<u>1,802,314</u>	<u>18,024</u>	<u>1,820,338</u>	<u>15.3678</u>	<u>1,845,099</u>	<u>18,451</u>	<u>1,863,550</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROLOGICAL SURGERY 12197								
FACULTY SALARIES	2.4926	352,515		352,515	1.8762	290,907		290,907
CLASSIFIED SALARIES	2.1055	134,798		134,798	3.1602	134,798		134,798
VACATION/SICK LEAVE CHARGES			4,874	4,874			4,258	4,258
	<u>4.5981</u>	<u>487,313</u>	<u>4,874</u>	<u>492,187</u>	<u>5.0364</u>	<u>425,705</u>	<u>4,258</u>	<u>429,963</u>
OBSTETRICS & GYNECOLOGY - ADMINISTRATION 12207								
FACULTY SALARIES	5.0860	612,550		612,550	0.5892	170,239		170,239
VACATION/SICK LEAVE CHARGES			6,126	6,126			1,703	1,703
	<u>5.0860</u>	<u>612,550</u>	<u>6,126</u>	<u>618,676</u>	<u>0.5892</u>	<u>170,239</u>	<u>1,703</u>	<u>171,942</u>
CLIN. ALZHEIMER'S RSCH RPLCMT 12211								
FACULTY SALARIES	0.1150	26,500		26,500	0.1133	26,500		26,500
CLASSIFIED SALARIES	1.0733	52,223		52,223	0.8523	54,000		54,000
WAGES	0.0592	1,777		1,777				
VACATION/SICK LEAVE CHARGES			805	805			805	805
	<u>1.2475</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>	<u>0.9656</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>
SUPPORT FOR DR. TERADA 12213								
FACULTY SALARIES					0.1000	27,500		27,500
CLASSIFIED SALARIES	2.3504	111,544		111,544				
VACATION/SICK LEAVE CHARGES			1,116	1,116			275	275
	<u>2.3504</u>	<u>111,544</u>	<u>1,116</u>	<u>112,660</u>	<u>0.1000</u>	<u>27,500</u>	<u>275</u>	<u>27,775</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPHTHALMOLOGY								
12216								
FACULTY SALARIES	0.7723	120,500		120,500	0.5284	91,846		91,846
VACATION/SICK LEAVE CHARGES			1,205	1,205			919	919
	<u>0.7723</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>	<u>0.5284</u>	<u>91,846</u>	<u>919</u>	<u>92,765</u>
ORTHOPAEDIC SURGERY								
12217								
FACULTY SALARIES	8.8052	1,645,886		1,645,886	7.8480	1,145,520		1,145,520
VACATION/SICK LEAVE CHARGES			16,459	16,459			11,456	11,456
	<u>8.8052</u>	<u>1,645,886</u>	<u>16,459</u>	<u>1,662,345</u>	<u>7.8480</u>	<u>1,145,520</u>	<u>11,456</u>	<u>1,156,976</u>
OTOLARYNGOLOGY - HEAD AND NECK SURGERY								
12219								
FACULTY SALARIES	0.4600	82,597		82,597	0.2215	51,579		51,579
CLASSIFIED SALARIES	2.6919	125,503		125,503	2.7744	125,503		125,503
VACATION/SICK LEAVE CHARGES			2,081	2,081			1,771	1,771
	<u>3.1519</u>	<u>208,100</u>	<u>2,081</u>	<u>210,181</u>	<u>2.9959</u>	<u>177,082</u>	<u>1,771</u>	<u>178,853</u>
PATHOLOGY								
12227								
FACULTY SALARIES	2.2935	318,451		318,451	3.2319	483,722		483,722
CLASSIFIED SALARIES	10.5664	436,370		436,370	3.1664	99,018		99,018
SALARY INCREASE CLASSIFIED						982		982
VACATION/SICK LEAVE CHARGES			7,549	7,549			5,838	5,838
	<u>12.8599</u>	<u>754,821</u>	<u>7,549</u>	<u>762,370</u>	<u>6.3983</u>	<u>583,722</u>	<u>5,838</u>	<u>589,560</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PEDIATRICS								
12235								
FACULTY SALARIES	1.8998	351,462		351,462	6.4742	717,515		717,515
CLASSIFIED SALARIES	4.8760	282,725		282,725	6.3169	382,964		382,964
VACATION/SICK LEAVE CHARGES			6,342	6,342			11,005	11,005
	<u>6.7758</u>	<u>634,187</u>	<u>6,342</u>	<u>640,529</u>	<u>12.7911</u>	<u>1,100,479</u>	<u>11,005</u>	<u>1,111,484</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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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACOLOGY								
12247								
FACULTY SALARIES	3.1932	357,303		357,303	0.8405	63,522		63,522
CLASSIFIED SALARIES	3.4168	172,767		172,767	3.2639	186,321		186,321
VACATION/SICK LEAVE CHARGES			5,301	5,301			2,499	2,499
	<u>6.6100</u>	<u>530,070</u>	<u>5,301</u>	<u>535,371</u>	<u>4.1044</u>	<u>249,843</u>	<u>2,499</u>	<u>252,342</u>
PHYSICAL MEDICINE & REHABILITATION								
12254								
FACULTY SALARIES	0.9129	120,320		120,320	1.0377	143,258		143,258
CLASSIFIED SALARIES	5.6085	212,103		212,103	5.3394	212,103		212,103
VACATION/SICK LEAVE CHARGES			3,325	3,325			3,554	3,554
	<u>6.5214</u>	<u>332,423</u>	<u>3,325</u>	<u>335,748</u>	<u>6.3771</u>	<u>355,361</u>	<u>3,554</u>	<u>358,915</u>
PHYSIOLOGY								
12263								
FACULTY SALARIES	0.0934	20,422		20,422	0.1367	24,844		24,844
CLASSIFIED SALARIES	4.0482	198,463		198,463	3.2217	181,515		181,515
VACATION/SICK LEAVE CHARGES			2,189	2,189			2,064	2,064
	<u>4.1416</u>	<u>218,885</u>	<u>2,189</u>	<u>221,074</u>	<u>3.3584</u>	<u>206,359</u>	<u>2,064</u>	<u>208,423</u>
PHYSIOLOGY - ENDOCRINOLOGY AND HUMAN REPRODUCTION								
12265								
FACULTY SALARIES	0.0493	8,000		8,000	0.0463	8,000		8,000
CLASSIFIED SALARIES	0.2494	10,042		10,042	0.2422	10,042		10,042
VACATION/SICK LEAVE CHARGES			181	181			181	181
	<u>0.2987</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>	<u>0.2885</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLASTIC SURGERY 12267								
FACULTY SALARIES					0.1223	19,572		19,572
ADMIN & PROFESSIONAL SALARIES	0.3846	32,175		32,175	0.3080	26,154		26,154
CLASSIFIED SALARIES	0.8000	46,291		46,291	0.8815	52,309		52,309
WAGES	0.1744	5,233		5,233	0.0395	1,185		1,185
VACATION/SICK LEAVE CHARGES			838	838			993	993
	<u>1.3590</u>	<u>83,699</u>	<u>838</u>	<u>84,537</u>	<u>1.3513</u>	<u>99,220</u>	<u>993</u>	<u>100,213</u>
NEUROLOGY & NEUROTERAP MEDICAL NEUROBIOLOGY COURSE 12269								
FACULTY SALARIES	0.0789	18,000		18,000	0.1325	18,000		18,000
CLASSIFIED SALARIES	0.6700	27,112		27,112	0.6406	27,112		27,112
VACATION/SICK LEAVE CHARGES			452	452			452	452
	<u>0.7489</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>	<u>0.7731</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>
PSYCHIATRY 12272								
FACULTY SALARIES	7.9247	1,412,526		1,412,526	8.0939	1,418,137		1,418,137
CLASSIFIED SALARIES	22.0262	881,771		881,771	21.5342	881,771		881,771
VACATION/SICK LEAVE CHARGES			22,943	22,943			23,000	23,000
	<u>29.9509</u>	<u>2,294,297</u>	<u>22,943</u>	<u>2,317,240</u>	<u>29.6281</u>	<u>2,299,908</u>	<u>23,000</u>	<u>2,322,908</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SURGERY								
12283								
FACULTY SALARIES	2.7164	442,948		442,948	1.5078	289,280		289,280
CLASSIFIED SALARIES	5.6916	293,324		293,324	3.7453	217,220		217,220
VACATION/SICK LEAVE CHARGES			7,363	7,363			5,065	5,065
	<u>8.4080</u>	<u>736,272</u>	<u>7,363</u>	<u>743,635</u>	<u>5.2531</u>	<u>506,500</u>	<u>5,065</u>	<u>511,565</u>
CARDIO THORACIC SURGERY								
12284								
FACULTY SALARIES	0.3740	67,048		67,048	0.1977	37,982		37,982
CLASSIFIED SALARIES	2.9623	103,575		103,575	1.9415	103,575		103,575
VACATION/SICK LEAVE CHARGES			1,707	1,707			1,416	1,416
	<u>3.3363</u>	<u>170,623</u>	<u>1,707</u>	<u>172,330</u>	<u>2.1392</u>	<u>141,557</u>	<u>1,416</u>	<u>142,973</u>
UROLOGY								
12286								
FACULTY SALARIES	2.1334	536,787		536,787	1.7790	467,376		467,376
ADMIN & PROFESSIONAL SALARIES	0.0692	7,324		7,324	0.0665	7,324		7,324
VACATION/SICK LEAVE CHARGES			5,442	5,442			4,747	4,747
	<u>2.2026</u>	<u>544,111</u>	<u>5,442</u>	<u>549,553</u>	<u>1.8455</u>	<u>474,700</u>	<u>4,747</u>	<u>479,447</u>
SIMMONS COMPREHENSIVE CANCER CENTER								
12287								
FACULTY SALARIES	0.8694	228,308		228,308	0.6363	218,933		218,933
ADMIN & PROFESSIONAL SALARIES	1.4804	176,275		176,275	0.9551	118,681		118,681
CLASSIFIED SALARIES	7.4844	357,076		357,076	6.8137	355,866		355,866
VACATION/SICK LEAVE CHARGES			7,617	7,617			6,935	6,935
	<u>9.8342</u>	<u>761,659</u>	<u>7,617</u>	<u>769,276</u>	<u>8.4051</u>	<u>693,480</u>	<u>6,935</u>	<u>700,415</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF MEDICAL EDUCATION 12289								
FACULTY SALARIES	0.8519	66,417		66,417	0.7855	60,717		60,717
ADMIN & PROFESSIONAL SALARIES	0.0383	8,563		8,563				
CLASSIFIED SALARIES	12.9513	625,524		625,524	12.4657	624,225		624,225
WAGES	1.2674	38,022		38,022	0.7593	22,779		22,779
VACATION/SICK LEAVE CHARGES			7,389	7,389			7,077	7,077
	<u>15.1089</u>	<u>738,526</u>	<u>7,389</u>	<u>745,915</u>	<u>14.0105</u>	<u>707,721</u>	<u>7,077</u>	<u>714,798</u>
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES 12294								
ADMIN & PROFESSIONAL SALARIES	0.1348	13,817		13,817	0.2491	39,440		39,440
CLASSIFIED SALARIES	1.5880	291,405		291,405	3.5080	212,262		212,262
WAGES	14.5964	437,891		437,891	13.6799	410,398		410,398
VACATION/SICK LEAVE CHARGES			7,432	7,432			6,621	6,621
	<u>16.3192</u>	<u>743,113</u>	<u>7,432</u>	<u>750,545</u>	<u>17.4370</u>	<u>662,100</u>	<u>6,621</u>	<u>668,721</u>
GREEN COMPREHENSIVE CENTER 12296								
FACULTY SALARIES	0.4747	68,744		68,744				
CLASSIFIED SALARIES	1.6427	72,525		72,525	0.6266	39,685		39,685
VACATION/SICK LEAVE CHARGES			1,413	1,413			397	397
	<u>2.1174</u>	<u>141,269</u>	<u>1,413</u>	<u>142,682</u>	<u>0.6266</u>	<u>39,685</u>	<u>397</u>	<u>40,082</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - SOUTHWESTERN MEDICAL SCHOOL								
12299								
FACULTY SALARIES	3.2459	380,216		380,216	0.5184	80,300		80,300
CLASSIFIED SALARIES	4.9449	227,465		227,465				
VACATION/SICK LEAVE CHARGES			6,077	6,077			805	805
	<u>8.1908</u>	<u>607,681</u>	<u>6,077</u>	<u>613,758</u>	<u>0.5184</u>	<u>80,300</u>	<u>805</u>	<u>81,105</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - JOHNSTON								
17501								
FACULTY SALARIES					2.0943	449,871		449,871
VACATION/SICK LEAVE CHARGES							4,499	4,499
					<u>2.0943</u>	<u>449,871</u>	<u>4,499</u>	<u>454,370</u>
GRADUATE MEDICAL EDUCATION -FORMULA FUNDING - RING								
17502								
FACULTY SALARIES	0.3194	39,874		39,874	0.2278	29,906		29,906
VACATION/SICK LEAVE CHARGES			399	399			299	299
	<u>0.3194</u>	<u>39,874</u>	<u>399</u>	<u>40,273</u>	<u>0.2278</u>	<u>29,906</u>	<u>299</u>	<u>30,205</u>
GME-FORMULA FUND-BERGSTRESSER								
17503								
FACULTY SALARIES	0.7425	126,987		126,987	0.8285	95,240		95,240
VACATION/SICK LEAVE CHARGES			1,270	1,270			953	953
	<u>0.7425</u>	<u>126,987</u>	<u>1,270</u>	<u>128,257</u>	<u>0.8285</u>	<u>95,240</u>	<u>953</u>	<u>96,193</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROATEN 17504								
FACULTY SALARIES					1.4897	244,454		244,454
VACATION/SICK LEAVE CHARGES							2,445	2,445
					1.4897	244,454	2,445	246,899
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FITZ 17505								
FACULTY SALARIES	14.0775	2,416,404		2,416,404	10.6371	1,980,070		1,980,070
VACATION/SICK LEAVE CHARGES			24,165	24,165			19,801	19,801
	14.0775	2,416,404	24,165	2,440,569	10.6371	1,980,070	19,801	1,999,871
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - SAMSON 17506								
FACULTY SALARIES	0.5189	88,213		88,213	0.3892	66,160		66,160
VACATION/SICK LEAVE CHARGES			883	883			662	662
	0.5189	88,213	883	89,096	0.3892	66,160	662	66,822
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - GOLDBERG 17507								
FACULTY SALARIES	1.4925	200,000		200,000	1.1144	150,000		150,000
VACATION/SICK LEAVE CHARGES			2,000	2,000			1,500	1,500
	1.4925	200,000	2,000	202,000	1.1144	150,000	1,500	151,500

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EDUCATIONAL AND GENERAL FUNDS

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BLOOM 17508								
FACULTY SALARIES					4.8482	457,952		457,952
VACATION/SICK LEAVE CHARGES							4,580	4,580
					4.8482	457,952	4,580	462,532
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROLAND 17509								
FACULTY SALARIES	0.6484	93,936		93,936	0.4697	70,452		70,452
VACATION/SICK LEAVE CHARGES			940	940			705	705
	0.6484	93,936	940	94,876	0.4697	70,452	705	71,157
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - MCCULLEY 17510								
FACULTY SALARIES	0.4448	76,080		76,080	0.3247	57,060		57,060
VACATION/SICK LEAVE CHARGES			761	761			571	571
	0.4448	76,080	761	76,841	0.3247	57,060	571	57,631
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FRIEDBERG 17511								
FACULTY SALARIES	2.8147	463,556		463,556	2.0649	347,667		347,667
VACATION/SICK LEAVE CHARGES			4,636	4,636			3,477	3,477
	2.8147	463,556	4,636	468,192	2.0649	347,667	3,477	351,144

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - LISTER 17512								
FACULTY SALARIES					2.2653	317,129		317,129
VACATION/SICK LEAVE CHARGES							3,172	3,172
					<u>2.2653</u>	<u>317,129</u>	<u>3,172</u>	<u>320,301</u>
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GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - KOWALSKE 17513								
FACULTY SALARIES	0.6516	84,566		84,566	0.4427	63,425		63,425
VACATION/SICK LEAVE CHARGES			846	846			635	635
	<u>0.6516</u>	<u>84,566</u>	<u>846</u>	<u>85,412</u>	<u>0.4427</u>	<u>63,425</u>	<u>635</u>	<u>64,060</u>
=====								
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRICH 17514								
FACULTY SALARIES	0.4831	77,298		77,298	0.3623	57,974		57,974
VACATION/SICK LEAVE CHARGES			773	773			580	580
	<u>0.4831</u>	<u>77,298</u>	<u>773</u>	<u>78,071</u>	<u>0.3623</u>	<u>57,974</u>	<u>580</u>	<u>58,554</u>
=====								
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - NESTLER 17515								
FACULTY SALARIES	2.8185	484,474		484,474	2.5719	478,543		478,543
VACATION/SICK LEAVE CHARGES			4,845	4,845			4,786	4,786
	<u>2.8185</u>	<u>484,474</u>	<u>4,845</u>	<u>489,319</u>	<u>2.5719</u>	<u>478,543</u>	<u>4,786</u>	<u>483,329</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - PARKEY 17516								
FACULTY SALARIES	1.3718	242,712		242,712	0.7312	182,034		182,034
VACATION/SICK LEAVE CHARGES			2,428	2,428			1,821	1,821
	<u>1.3718</u>	<u>242,712</u>	<u>2,428</u>	<u>245,140</u>	<u>0.7312</u>	<u>182,034</u>	<u>1,821</u>	<u>183,855</u>
GME-FORMULA FUNDING-REGE 17517								
FACULTY SALARIES	5.5207	891,789		891,789	4.0940	668,842		668,842
VACATION/SICK LEAVE CHARGES			8,918	8,918			6,689	6,689
	<u>5.5207</u>	<u>891,789</u>	<u>8,918</u>	<u>900,707</u>	<u>4.0940</u>	<u>668,842</u>	<u>6,689</u>	<u>675,531</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROEHRBORN 17518								
FACULTY SALARIES	0.4360	110,562		110,562	0.3127	82,922		82,922
VACATION/SICK LEAVE CHARGES			1,106	1,106			830	830
	<u>0.4360</u>	<u>110,562</u>	<u>1,106</u>	<u>111,668</u>	<u>0.3127</u>	<u>82,922</u>	<u>830</u>	<u>83,752</u>
GME-FORMULA FUND-ORTHOPAEDIC S 17519								
FACULTY SALARIES	0.8466	126,987		126,987	0.2949	95,240		95,240
VACATION/SICK LEAVE CHARGES			1,270	1,270			953	953
	<u>0.8466</u>	<u>126,987</u>	<u>1,270</u>	<u>128,257</u>	<u>0.2949</u>	<u>95,240</u>	<u>953</u>	<u>96,193</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11				2011-12			
	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				
	<u>2.8090</u>	<u>599,828</u>	<u>5,999</u>	<u>605,827</u>				
GME-PEDIATRICS 17541								
FACULTY SALARIES	2.6611	422,839		422,839				
VACATION/SICK LEAVE CHARGES			4,229	4,229				
	<u>2.6611</u>	<u>422,839</u>	<u>4,229</u>	<u>427,068</u>				
GME-PSYCHIATRY 17542								
FACULTY SALARIES	1.0763	153,583		153,583				
VACATION/SICK LEAVE CHARGES			1,536	1,536				
	<u>1.0763</u>	<u>153,583</u>	<u>1,536</u>	<u>155,119</u>				
GME-OB & GYN 17543								
FACULTY SALARIES	5.2260	610,602		610,602				
VACATION/SICK LEAVE CHARGES			6,107	6,107				
	<u>5.2260</u>	<u>610,602</u>	<u>6,107</u>	<u>616,709</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2010-11			2011-12				
	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				
	<u>2.0812</u>	<u>325,929</u>	<u>3,260</u>	<u>329,189</u>				
UNALLOCATED ACCOUNTS - GME 17599								
FACULTY SALARIES					5.5782	864,060		864,060
VACATION/SICK LEAVE CHARGES							8,643	8,643
RESTRICTED RESERVE			465,500	465,500				
			<u>465,500</u>	<u>465,500</u>	<u>5.5782</u>	<u>864,060</u>	<u>8,643</u>	<u>872,703</u>
SUBTOT FACULTY SALARIES	166.4702	25,330,494		25,330,494	137.4094	21,321,655		21,321,655
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.5507	545,816		545,816	4.0714	461,226		461,226
SUBTOT CLASSIFIED SALARIES	167.0554	8,139,406		8,139,406	131.2306	6,666,828		6,666,828
SUBTOT SALARY INCREASE CLASSIFIED						41,049		41,049
SUBTOT WAGES	16.1894	485,683		485,683	14.6056	438,169		438,169
SUBTOT VACATION/SICK LEAVE CHARGES			345,049	345,049			289,319	289,319
SUBTOT RESTRICTED RESERVE			465,500	465,500				
OBJECT TOTAL	<u>354.2657</u>	<u>34,501,399</u>	<u>810,549</u>	<u>35,311,948</u>	<u>287.3170</u>	<u>28,928,927</u>	<u>289,319</u>	<u>29,218,246</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE DEAN - SOUTHWESTERN GRADUATE SCHOOL 12305								
ADMIN & PROFESSIONAL SALARIES	1.9605	247,425		247,425	1.5289	157,523		157,523
CLASSIFIED SALARIES	5.5895	257,151		257,151	6.2783	303,006		303,006
WAGES	0.0031	92		92	0.0058	173		173
VACATION/SICK LEAVE CHARGES			5,047	5,047			4,607	4,607
	<u>7.5531</u>	<u>504,668</u>	<u>5,047</u>	<u>509,715</u>	<u>7.8130</u>	<u>460,702</u>	<u>4,607</u>	<u>465,309</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.9605	247,425		247,425	1.5289	157,523		157,523
SUBTOT CLASSIFIED SALARIES	5.5895	257,151		257,151	6.2783	303,006		303,006
SUBTOT WAGES	0.0031	92		92	0.0058	173		173
SUBTOT VACATION/SICK LEAVE CHARGES			5,047	5,047			4,607	4,607
OBJECT TOTAL	<u>7.5531</u>	<u>504,668</u>	<u>5,047</u>	<u>509,715</u>	<u>7.8130</u>	<u>460,702</u>	<u>4,607</u>	<u>465,309</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS GRADUATE PROGRAM								
12335								
FACULTY SALARIES	0.4335	42,100		42,100				
CLASSIFIED SALARIES	0.2513	10,993		10,993				
VACATION/SICK LEAVE CHARGES			531	531				
	<u>0.6848</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>				
BIOMEDICAL ENGINEERING GRADUATE PROGRAM								
12340								
FACULTY SALARIES	0.1719	25,000		25,000	0.1563	25,000		25,000
CLASSIFIED SALARIES	0.2049	10,400		10,400	0.2684	10,400		10,400
VACATION/SICK LEAVE CHARGES			354	354			354	354
	<u>0.3768</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>	<u>0.4247</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>
INTEGRATIVE BIOLOGY GRADUATE PROGRAM								
12342								
FACULTY SALARIES	0.6261	150,000		150,000	0.6081	150,000		150,000
CLASSIFIED SALARIES	0.2839	18,000		18,000	0.2752	18,000		18,000
VACATION/SICK LEAVE CHARGES			1,680	1,680			1,680	1,680
	<u>0.9100</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>	<u>0.8833</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>
DIVISION OF BASIC SCIENCE GRADUATE PROGRAM								
12344								
FACULTY SALARIES	6.7645	788,408		788,408	6.1678	788,409		788,409
ADMIN & PROFESSIONAL SALARIES	0.0918	10,041		10,041	0.0918	10,041		10,041
CLASSIFIED SALARIES	23.8812	1,231,507		1,231,507	21.7117	1,202,322		1,202,322
WAGES		1		1	0.0876	2,627		2,627
VACATION/SICK LEAVE CHARGES			20,300	20,300			20,035	20,035
	<u>30.7375</u>	<u>2,029,957</u>	<u>20,300</u>	<u>2,050,257</u>	<u>28.0589</u>	<u>2,003,399</u>	<u>20,035</u>	<u>2,023,434</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOLOGICAL CHEMISTRY GRADUATE PROGRAM 12345								
FACULTY SALARIES	5.6409	650,000		650,000	5.1616	650,000		650,000
CLASSIFIED SALARIES	0.9932	37,008		37,008	0.9689	37,008		37,008
VACATION/SICK LEAVE CHARGES			6,870	6,870			6,871	6,871
	<u>6.6341</u>	<u>687,008</u>	<u>6,870</u>	<u>693,878</u>	<u>6.1305</u>	<u>687,008</u>	<u>6,871</u>	<u>693,879</u>
CELL REGULATION GRADUATE PROGRAM 12346								
FACULTY SALARIES	3.8267	477,416		477,416	3.9021	477,416		477,416
CLASSIFIED SALARIES	0.7288	52,999		52,999	0.7076	52,999		52,999
VACATION/SICK LEAVE CHARGES			5,305	5,305			5,305	5,305
	<u>4.5555</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>	<u>4.6097</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>
GENETICS & DEVELOPMENT GRADUATE PROGRAM 12347								
FACULTY SALARIES	2.2976	333,293		333,293	2.4730	333,293		333,293
CLASSIFIED SALARIES	0.7341	36,000		36,000	0.3767	18,000		18,000
VACATION/SICK LEAVE CHARGES			3,693	3,693			3,513	3,513
	<u>3.0317</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>	<u>2.8497</u>	<u>351,293</u>	<u>3,513</u>	<u>354,806</u>
IMMUNOLOGY GRADUATE PROGRAM 12348								
FACULTY SALARIES	3.1540	452,878		452,878	3.0791	452,878		452,878
CLASSIFIED SALARIES	0.4267	18,000		18,000	0.3845	18,000		18,000
VACATION/SICK LEAVE CHARGES			4,709	4,709			4,709	4,709
	<u>3.5807</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>	<u>3.4636</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MOLECULAR BIOPHYSICS GRADUATE PROGRAM								
12349								
FACULTY SALARIES	4.1581	522,100		522,100	4.0250	522,100		522,100
CLASSIFIED SALARIES	0.4585	22,500		22,500				
WAGES					0.7500	22,500		22,500
VACATION/SICK LEAVE CHARGES			5,446	5,446			5,446	5,446
	<u>4.6166</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>	<u>4.7750</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>
MOLECULAR MICROBIOLOGY GRADUATE PROGRAM								
12350								
FACULTY SALARIES	1.7175	274,950		274,950	1.8441	274,950		274,950
CLASSIFIED SALARIES	0.3515	18,000		18,000	0.3409	18,000		18,000
VACATION/SICK LEAVE CHARGES			2,930	2,930			2,930	2,930
	<u>2.0690</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>	<u>2.1850</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>
NEUROSCIENCE GRADUATE PROGRAM								
12351								
FACULTY SALARIES	3.8311	314,374		314,374	3.2592	314,374		314,374
CLASSIFIED SALARIES	0.3630	18,000		18,000				
WAGES					0.6000	18,000		18,000
VACATION/SICK LEAVE CHARGES			3,324	3,324			3,324	3,324
	<u>4.1941</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>	<u>3.8592</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>
CANCER BIOLOGY GRADUATE PROGRAM								
12352								
CLASSIFIED SALARIES					0.3723	18,000		18,000
VACATION/SICK LEAVE CHARGES							180	180
	<u>0.3723</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>	<u>0.3723</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLINICAL PSYCHOLOGY GRADUATE PROGRAM 12355								
FACULTY SALARIES	4.0629	421,000		421,000	3.5608	421,000		421,000
CLASSIFIED SALARIES	1.5563	77,330		77,330	2.0267	78,906		78,906
WAGES	0.0525	1,575		1,575				
VACATION/SICK LEAVE CHARGES			5,000	5,000			5,000	5,000
	<u>5.6717</u>	<u>499,905</u>	<u>5,000</u>	<u>504,905</u>	<u>5.5875</u>	<u>499,906</u>	<u>5,000</u>	<u>504,906</u>
RADIOLOGICAL SCIENCES GRADUATE PROGRAM 12417								
FACULTY SALARIES	0.1141	19,500		19,500				
CLASSIFIED SALARIES	0.1064	5,400		5,400				
VACATION/SICK LEAVE CHARGES			249	249				
	<u>0.2205</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>				
SUBTOT FACULTY SALARIES	36.7989	4,471,019		4,471,019	34.2371	4,409,420		4,409,420
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0918	10,041		10,041	0.0918	10,041		10,041
SUBTOT CLASSIFIED SALARIES	30.3398	1,556,137		1,556,137	27.4329	1,471,635		1,471,635
SUBTOT WAGES	0.0525	1,576		1,576	1.4376	43,127		43,127
SUBTOT VACATION/SICK LEAVE CHARGES			60,391	60,391			59,347	59,347
OBJECT TOTAL	<u>67.2830</u>	<u>6,038,773</u>	<u>60,391</u>	<u>6,099,164</u>	<u>63.1994</u>	<u>5,934,223</u>	<u>59,347</u>	<u>5,993,570</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2010-11				2011-12			
	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	0.2290	22,310		22,310	0.2223	22,310		22,310
CLASSIFIED SALARIES	2.0270	92,668		92,668	1.9745	92,668		92,668
VACATION/SICK LEAVE CHARGES			1,150	1,150			1,150	1,150
	<u>2.2560</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>	<u>2.1968</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.2290	22,310		22,310	0.2223	22,310		22,310
SUBTOT CLASSIFIED SALARIES	2.0270	92,668		92,668	1.9745	92,668		92,668
SUBTOT VACATION/SICK LEAVE CHARGES			1,150	1,150			1,150	1,150
OBJECT TOTAL	<u>2.2560</u>	<u>114,978</u>	<u>1,150</u>	<u>116,128</u>	<u>2.1968</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS								
12535								
FACULTY SALARIES	2.1578	154,202		154,202	1.9364	139,736		139,736
CLASSIFIED SALARIES	0.3968	17,361		17,361	0.3890	17,506		17,506
VACATION/SICK LEAVE CHARGES			1,716	1,716			1,573	1,573
	<u>2.5546</u>	<u>171,563</u>	<u>1,716</u>	<u>173,279</u>	<u>2.3254</u>	<u>157,242</u>	<u>1,573</u>	<u>158,815</u>
MASTERS IN PUBLIC HEALTH - INSTRUCTIONAL TELEVISION								
12545								
ADMIN & PROFESSIONAL SALARIES	0.1227	10,210		10,210	0.0013	117		117
CLASSIFIED SALARIES	1.5659	84,289		84,289	1.4561	94,383		94,383
VACATION/SICK LEAVE CHARGES			946	946			945	945
	<u>1.6886</u>	<u>94,499</u>	<u>946</u>	<u>95,445</u>	<u>1.4574</u>	<u>94,500</u>	<u>945</u>	<u>95,445</u>
HEALTH CARE SCIENCES								
12546								
FACULTY SALARIES	1.9744	235,031		235,031	1.8154	226,335		226,335
ADMIN & PROFESSIONAL SALARIES	0.2316	22,567		22,567	0.2249	22,567		22,567
CLASSIFIED SALARIES	1.8796	87,676		87,676	1.8060	87,762		87,762
VACATION/SICK LEAVE CHARGES			3,453	3,453			3,367	3,367
	<u>4.0856</u>	<u>345,274</u>	<u>3,453</u>	<u>348,727</u>	<u>3.8463</u>	<u>336,664</u>	<u>3,367</u>	<u>340,031</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MASTERS IN PUBLIC HEALTH 12547								
FACULTY SALARIES	1.8208	200,620		200,620	1.8408	200,620		200,620
ADMIN & PROFESSIONAL SALARIES	0.1078	10,506		10,506	0.1047	10,506		10,506
CLASSIFIED SALARIES	0.2261	13,639		13,639	0.2195	13,640		13,640
VACATION/SICK LEAVE CHARGES			2,248	2,248			2,247	2,247
	<u>2.1547</u>	<u>224,765</u>	<u>2,248</u>	<u>227,013</u>	<u>2.1650</u>	<u>224,766</u>	<u>2,247</u>	<u>227,013</u>
HEALTH CARE SCIENCES - PROSTHETICS & ORTHOTICS PROGRAM 12549								
FACULTY SALARIES	3.9252	280,391		280,391	3.4508	260,017		260,017
CLASSIFIED SALARIES	3.4439	93,198		93,198	3.3664	93,399		93,399
VACATION/SICK LEAVE CHARGES			3,736	3,736			3,535	3,535
	<u>7.3691</u>	<u>373,589</u>	<u>3,736</u>	<u>377,325</u>	<u>6.8172</u>	<u>353,416</u>	<u>3,535</u>	<u>356,951</u>
HEALTH CARE SCIENCES - SMS ALLOCATION 12550								
FACULTY SALARIES	1.8787	214,952		214,952	1.8414	214,952		214,952
VACATION/SICK LEAVE CHARGES			2,150	2,150			2,150	2,150
	<u>1.8787</u>	<u>214,952</u>	<u>2,150</u>	<u>217,102</u>	<u>1.8414</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL LABORATORY SCIENCES								
12553								
FACULTY SALARIES	4.6860	284,662		284,662	4.3692	256,216		256,216
CLASSIFIED SALARIES	0.9179	37,107		37,107	0.8979	37,388		37,388
VACATION/SICK LEAVE CHARGES			3,218	3,218			2,937	2,937
	<u>5.6039</u>	<u>321,769</u>	<u>3,218</u>	<u>324,987</u>	<u>5.2671</u>	<u>293,604</u>	<u>2,937</u>	<u>296,541</u>
HEALTH CARE SCIENCES-EDUCATION AND RESEARCH								
12555								
FACULTY SALARIES	2.6134	173,077		173,077	2.4725	166,673		166,673
CLASSIFIED SALARIES					0.0014	63		63
VACATION/SICK LEAVE CHARGES			1,731	1,731			1,668	1,668
	<u>2.6134</u>	<u>173,077</u>	<u>1,731</u>	<u>174,808</u>	<u>2.4739</u>	<u>166,736</u>	<u>1,668</u>	<u>168,404</u>
CLINICAL NUTRITION								
12558								
FACULTY SALARIES	4.6599	250,026		250,026	4.2618	235,775		235,775
CLASSIFIED SALARIES	1.2924	57,903		57,903	1.2924	59,179		59,179
HOURLY CLASSIFIED SALARIES	0.1263	2,625		2,625	0.0716	1,490		1,490
VACATION/SICK LEAVE CHARGES			3,106	3,106			2,965	2,965
	<u>6.0786</u>	<u>310,554</u>	<u>3,106</u>	<u>313,660</u>	<u>5.6258</u>	<u>296,444</u>	<u>2,965</u>	<u>299,409</u>
PHYSICAL THERAPY								
12562								
FACULTY SALARIES	8.0936	693,047		693,047	7.6520	670,256		670,256
CLASSIFIED SALARIES	3.4668	148,406		148,406	3.6404	148,632		148,632
VACATION/SICK LEAVE CHARGES			8,415	8,415			8,189	8,189
	<u>11.5604</u>	<u>841,453</u>	<u>8,415</u>	<u>849,868</u>	<u>11.2924</u>	<u>818,888</u>	<u>8,189</u>	<u>827,077</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

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INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICIAN ASSISTANT STUDIES								
12570								
FACULTY SALARIES	5.8283	609,652		609,652	5.6344	591,362		591,362
CLASSIFIED SALARIES	3.4652	134,100		134,100	3.3698	134,280		134,280
WAGES						1		1
VACATION/SICK LEAVE CHARGES			7,438	7,438			7,257	7,257
	<u>9.2935</u>	<u>743,752</u>	<u>7,438</u>	<u>751,190</u>	<u>9.0042</u>	<u>725,643</u>	<u>7,257</u>	<u>732,900</u>
REHABILITATION COUNSELING								
12593								
FACULTY SALARIES	3.7175	304,971		304,971	3.4352	288,687		288,687
CLASSIFIED SALARIES	1.7748	75,515		75,515	1.7232	75,676		75,676
VACATION/SICK LEAVE CHARGES			3,805	3,805			3,644	3,644
	<u>5.4923</u>	<u>380,486</u>	<u>3,805</u>	<u>384,291</u>	<u>5.1584</u>	<u>364,363</u>	<u>3,644</u>	<u>368,007</u>
SUBTOT FACULTY SALARIES	41.3556	3,400,631		3,400,631	38.7099	3,250,629		3,250,629
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.4621	43,283		43,283	0.3309	33,190		33,190
SUBTOT CLASSIFIED SALARIES	18.4294	749,194		749,194	18.1621	761,908		761,908
SUBTOT HOURLY CLASSIFIED SALARIES	0.1263	2,625		2,625	0.0716	1,490		1,490
SUBTOT WAGES						1		1
SUBTOT VACATION/SICK LEAVE CHARGES			41,962	41,962			40,477	40,477
OBJECT TOTAL	<u>60.3734</u>	<u>4,195,733</u>	<u>41,962</u>	<u>4,237,695</u>	<u>57.2745</u>	<u>4,047,218</u>	<u>40,477</u>	<u>4,087,695</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBRARY

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY 13117								
ADMIN & PROFESSIONAL SALARIES	17.0000	1,054,033		1,054,033	16.0000	1,023,863		1,023,863
CLASSIFIED SALARIES	37.0000	1,472,872		1,472,872	27.7728	1,191,111		1,191,111
HOURLY CLASSIFIED SALARIES	0.8565	14,255		14,255				
SALARY INCREASE CLASSIFIED						17,867		17,867
WAGES					0.0192	575		575
VACATION/SICK LEAVE CHARGES			25,413	25,413			22,335	22,335
	<u>54.8565</u>	<u>2,541,160</u>	<u>25,413</u>	<u>2,566,573</u>	<u>43.7920</u>	<u>2,233,416</u>	<u>22,335</u>	<u>2,255,751</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.0000	1,054,033		1,054,033	16.0000	1,023,863		1,023,863
SUBTOT CLASSIFIED SALARIES	37.0000	1,472,872		1,472,872	27.7728	1,191,111		1,191,111
SUBTOT HOURLY CLASSIFIED SALARIES	0.8565	14,255		14,255				
SUBTOT SALARY INCREASE CLASSIFIED						17,867		17,867
SUBTOT WAGES					0.0192	575		575
SUBTOT VACATION/SICK LEAVE CHARGES			25,413	25,413			22,335	22,335
OBJECT TOTAL	<u>54.8565</u>	<u>2,541,160</u>	<u>25,413</u>	<u>2,566,573</u>	<u>43.7920</u>	<u>2,233,416</u>	<u>22,335</u>	<u>2,255,751</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANIMAL RESOURCES CENTER								
12917								
ADMIN & PROFESSIONAL SALARIES	0.9048	85,739		85,739				
CLASSIFIED SALARIES	3.0507	134,683		134,683	5.2896	221,453		221,453
VACATION/SICK LEAVE CHARGES			2,206	2,206			2,215	2,215
	<u>3.9555</u>	<u>220,422</u>	<u>2,206</u>	<u>222,628</u>	<u>5.2896</u>	<u>221,453</u>	<u>2,215</u>	<u>223,668</u>
BIOINSTRUMENTATION RESOURCES CENTER								
12925								
ADMIN & PROFESSIONAL SALARIES	0.4818	45,944		45,944				
CLASSIFIED SALARIES	0.2506	9,945		9,945				
SALARY INCREASE CLASSIFIED		299		299				
VACATION/SICK LEAVE CHARGES			563	563				
	<u>0.7324</u>	<u>56,188</u>	<u>563</u>	<u>56,751</u>				
DESIGN SERVICES								
12948								
ADMIN & PROFESSIONAL SALARIES	1.0000	97,850		97,850	1.0000	100,004		100,004
CLASSIFIED SALARIES	1.8322	136,352		136,352	3.8616	240,983		240,983
SALARY INCREASE CLASSIFIED						3,615		3,615
VACATION/SICK LEAVE CHARGES			2,343	2,343			3,446	3,446
	<u>2.8322</u>	<u>234,202</u>	<u>2,343</u>	<u>236,545</u>	<u>4.8616</u>	<u>344,602</u>	<u>3,446</u>	<u>348,048</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL ART SERVICES 12949								
CLASSIFIED SALARIES	2.4368	101,582		101,582				
SALARY INCREASE CLASSIFIED		3,048		3,048				
VACATION/SICK LEAVE CHARGES			1,047	1,047				
	<u>2.4368</u>	<u>104,630</u>	<u>1,047</u>	<u>105,677</u>				
BIOMEDICAL COMMUNICATION - ACADEMIC PROGRAM 12951								
ADMIN FACULTY SALARIES	0.1391	10,805		10,805	0.1738	13,093		13,093
CLASSIFIED SALARIES	0.8970	24,329		24,329	0.4917	22,127		22,127
VACATION/SICK LEAVE CHARGES			353	353			353	353
	<u>1.0361</u>	<u>35,134</u>	<u>353</u>	<u>35,487</u>	<u>0.6655</u>	<u>35,220</u>	<u>353</u>	<u>35,573</u>
WEB SERVICES 12952								
ADMIN & PROFESSIONAL SALARIES	1.0000	103,008		103,008	0.9091	120,000		120,000
CLASSIFIED SALARIES	4.4868	390,104		390,104	4.4444	373,112		373,112
SALARY INCREASE CLASSIFIED						5,597		5,597
VACATION/SICK LEAVE CHARGES			4,932	4,932			4,988	4,988
	<u>5.4868</u>	<u>493,112</u>	<u>4,932</u>	<u>498,044</u>	<u>5.3535</u>	<u>498,709</u>	<u>4,988</u>	<u>503,697</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TELEVISION SERVICES CENTER								
12955								
ADMIN & PROFESSIONAL SALARIES	0.2464	20,496		20,496				
CLASSIFIED SALARIES	3.6761	211,862		211,862	2.5439	135,303		135,303
SALARY INCREASE CLASSIFIED						2,030		2,030
VACATION/SICK LEAVE CHARGES			2,325	2,325			1,374	1,374
	<u>3.9225</u>	<u>232,358</u>	<u>2,325</u>	<u>234,683</u>	<u>2.5439</u>	<u>137,333</u>	<u>1,374</u>	<u>138,707</u>
AUDIO VISUAL SERVICES								
12956								
ADMIN & PROFESSIONAL SALARIES	0.3900	41,661		41,661	0.3900	42,286		42,286
CLASSIFIED SALARIES	5.3383	279,352		279,352	5.7359	279,352		279,352
SALARY INCREASE CLASSIFIED						4,191		4,191
VACATION/SICK LEAVE CHARGES			3,211	3,211			3,260	3,260
	<u>5.7283</u>	<u>321,013</u>	<u>3,211</u>	<u>324,224</u>	<u>6.1259</u>	<u>325,829</u>	<u>3,260</u>	<u>329,089</u>
INFORMATION RESOURCES - VAX DATA SYSTEMS								
12964								
ADMIN & PROFESSIONAL SALARIES	0.1716	23,055		23,055	0.1807	25,256		25,256
CLASSIFIED SALARIES	0.5936	45,517		45,517	1.0000	44,287		44,287
SALARY INCREASE CLASSIFIED						665		665
VACATION/SICK LEAVE CHARGES			686	686			703	703
	<u>0.7652</u>	<u>68,572</u>	<u>686</u>	<u>69,258</u>	<u>1.1807</u>	<u>70,208</u>	<u>703</u>	<u>70,911</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER.
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - CLIENT SERVICES								
12967								
ADMIN & PROFESSIONAL SALARIES	0.6100	65,142		65,142	0.6100	66,119		66,119
CLASSIFIED SALARIES	12.8807	656,182		656,182	13.5463	656,682		656,682
SALARY INCREASE CLASSIFIED WAGES		1		1		9,851		9,851
VACATION/SICK LEAVE CHARGES			7,215	7,215			7,328	7,328
	<u>13.4907</u>	<u>721,325</u>	<u>7,215</u>	<u>728,540</u>	<u>14.1563</u>	<u>732,652</u>	<u>7,328</u>	<u>739,980</u>
DIV OF BIOSTATISTICS								
12969								
ADMIN FACULTY SALARIES	1.3168	164,883		164,883	1.1070	148,865		148,865
CLASSIFIED SALARIES	3.2001	198,608		198,608	2.4968	165,122		165,122
VACATION/SICK LEAVE CHARGES			3,636	3,636			3,140	3,140
	<u>4.5169</u>	<u>363,491</u>	<u>3,636</u>	<u>367,127</u>	<u>3.6038</u>	<u>313,987</u>	<u>3,140</u>	<u>317,127</u>
INFORMATION RESOURCES - SYSTEM SECURITY								
12970								
CLASSIFIED SALARIES	2.0741	108,402		108,402	2.0726	108,464		108,464
SALARY INCREASE CLASSIFIED						1,627		1,627
VACATION/SICK LEAVE CHARGES			1,085	1,085			1,102	1,102
	<u>2.0741</u>	<u>108,402</u>	<u>1,085</u>	<u>109,487</u>	<u>2.0726</u>	<u>110,091</u>	<u>1,102</u>	<u>111,193</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN FACULTY SALARIES	1.4559	175,688		175,688	1.2808	161,958		161,958
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.8046	482,895		482,895	3.0898	353,665		353,665
SUBTOT CLASSIFIED SALARIES	40.7170	2,296,918		2,296,918	41.4828	2,246,885		2,246,885
SUBTOT SALARY INCREASE CLASSIFIED		3,347		3,347		27,576		27,576
SUBTOT WAGES		1		1				
SUBTOT VACATION/SICK LEAVE CHARGES			29,602	29,602			27,909	27,909
OBJECT TOTAL	46.9775	2,958,849	29,602	2,988,451	45.8534	2,790,084	27,909	2,817,993

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIMARY CARE RESIDENCY TRAINING PROGRAM - UNALLOCATED 17200								
MAINTENANCE & OPERATIONS			1,479,625	1,479,625			1,183,694	1,183,694
			<u>1,479,625</u>	<u>1,479,625</u>			<u>1,183,694</u>	<u>1,183,694</u>
			=====	=====			=====	=====
SUBTOT MAINTENANCE & OPERATIONS			1,479,625	1,479,625			1,183,694	1,183,694
OBJECT TOTAL			<u>1,479,625</u>	<u>1,479,625</u>			<u>1,183,694</u>	<u>1,183,694</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION SUMMARY								
SUBTOT FACULTY SALARIES	246.9540	33,449,668		33,449,668	210.3564	28,981,704		28,981,704
SUBTOT ADMIN FACULTY SALARIES	1.4559	175,688		175,688	1.2808	161,958		161,958
SUBTOT ADMIN & PROFESSIONAL SALARIES	33.7815	3,293,754		3,293,754	30.6192	2,993,418		2,993,418
SUBTOT CLASSIFIED SALARIES	314.1553	15,241,631		15,241,631	270.5020	13,580,911		13,580,911
SUBTOT HOURLY CLASSIFIED SALARIES	0.9828	16,880		16,880	0.0716	1,490		1,490
SUBTOT SALARY INCREASE CLASSIFIED		3,347		3,347		86,492		86,492
SUBTOT WAGES	16.9492	508,477		508,477	16.3399	490,196		490,196
SUBTOT VACATION/SICK LEAVE CHARGES			526,955	526,955			463,013	463,013
SUBTOT MAINTENANCE & OPERATIONS			1,479,625	1,479,625			1,183,694	1,183,694
SUBTOT RESTRICTED RESERVE			465,500	465,500				
GOAL TOTAL	<u>614.2787</u>	<u>52,689,445</u>	<u>2,472,080</u>	<u>55,161,525</u>	<u>529.1699</u>	<u>46,296,169</u>	<u>1,646,707</u>	<u>47,942,876</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENTS - RESEARCH SERVICES 14012								
CLASSIFIED SALARIES	0.7420	32,466		32,466	0.5607	24,350		24,350
VACATION/SICK LEAVE CHARGES			325	325			244	244
	<u>0.7420</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>	<u>0.5607</u>	<u>24,350</u>	<u>244</u>	<u>24,594</u>
RESEARCH ENHANCEMENTS - SUMMER STUDENT RESEARCH 14015								
WAGES	0.5466	16,397		16,397				
VACATION/SICK LEAVE CHARGES			164	164				
	<u>0.5466</u>	<u>16,397</u>	<u>164</u>	<u>16,561</u>				
OPERATING FUNDS FOR CLINICAL RESEARCH 14021								
CLASSIFIED SALARIES	1.8375	81,479		81,479	1.2299	61,714		61,714
WAGES					0.0002	7		7
VACATION/SICK LEAVE CHARGES			815	815			617	617
	<u>1.8375</u>	<u>81,479</u>	<u>815</u>	<u>82,294</u>	<u>1.2301</u>	<u>61,721</u>	<u>617</u>	<u>62,338</u>
VETERINARIAN SALARIES 14022								
CLASSIFIED SALARIES	4.1171	164,490		164,490	3.0599	123,368		123,368
VACATION/SICK LEAVE CHARGES			1,645	1,645			1,234	1,234
	<u>4.1171</u>	<u>164,490</u>	<u>1,645</u>	<u>166,135</u>	<u>3.0599</u>	<u>123,368</u>	<u>1,234</u>	<u>124,602</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2010-11				2011-12			
	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	0.4243	79,304		79,304
CLASSIFIED SALARIES	1.0000	54,852		54,852	0.5169	31,886		31,886
VACATION/SICK LEAVE CHARGES			1,326	1,326			1,112	1,112
	<u>1.4157</u>	<u>132,553</u>	<u>1,326</u>	<u>133,879</u>	<u>0.9412</u>	<u>111,190</u>	<u>1,112</u>	<u>112,302</u>
CLINICAL SCIENCES 14024								
ADMIN & PROFESSIONAL SALARIES	1.0913	137,608		137,608	1.0711	137,608		137,608
VACATION/SICK LEAVE CHARGES			1,377	1,377			1,377	1,377
	<u>1.0913</u>	<u>137,608</u>	<u>1,377</u>	<u>138,985</u>	<u>1.0711</u>	<u>137,608</u>	<u>1,377</u>	<u>138,985</u>
RESEARCH CENTERS OF EXCELLENCE-UNALLOCATED 14100								
FACULTY SALARIES	5.7119	797,730		797,730	1.3636	217,282		217,282
VACATION/SICK LEAVE CHARGES			7,978	7,978			2,173	2,173
	<u>5.7119</u>	<u>797,730</u>	<u>7,978</u>	<u>805,708</u>	<u>1.3636</u>	<u>217,282</u>	<u>2,173</u>	<u>219,455</u>
RESEARCH CENTERS OF EXCELLENCE - PHYSIOLOGY 14108								
FACULTY SALARIES					1.5434	200,000		200,000
VACATION/SICK LEAVE CHARGES							2,000	2,000
					<u>1.5434</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - BIOCHEMISTRY 14120								
FACULTY SALARIES					0.8432	126,000		126,000
CLASSIFIED SALARIES	0.2194	9,505		9,505	1.3577	56,505		56,505
VACATION/SICK LEAVE CHARGES			96	96			1,826	1,826
	<u>0.2194</u>	<u>9,505</u>	<u>96</u>	<u>9,601</u>	<u>2.2009</u>	<u>182,505</u>	<u>1,826</u>	<u>184,331</u>
RESEARCH CENTERS OF EXCELLENCE - GERONTOLOGY 14130								
FACULTY SALARIES	0.4784	54,854		54,854	0.5126	54,854		54,854
VACATION/SICK LEAVE CHARGES			549	549			549	549
	<u>0.4784</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>	<u>0.5126</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>
RESEARCH CENTERS OF EXCELLENCE - INTERNAL MEDICINE 14150								
FACULTY SALARIES	9.4782	1,433,572		1,433,572	7.2512	1,243,969		1,243,969
CLASSIFIED SALARIES	11.6676	544,411		544,411	13.4023	626,102		626,102
VACATION/SICK LEAVE CHARGES			19,780	19,780			18,730	18,730
	<u>21.1458</u>	<u>1,977,983</u>	<u>19,780</u>	<u>1,997,763</u>	<u>20.6535</u>	<u>1,870,071</u>	<u>18,730</u>	<u>1,888,801</u>
RESEARCH CNTRS OF EXCELLENCE - MOLECULAR BIOLOGY & ONCOLOGY 14160								
FACULTY SALARIES	0.3333	15,634		15,634	0.3021	34,800		34,800
CLASSIFIED SALARIES	0.6666	28,688		28,688	3.2014	136,900		136,900
VACATION/SICK LEAVE CHARGES			444	444			1,717	1,717
	<u>0.9999</u>	<u>44,322</u>	<u>444</u>	<u>44,766</u>	<u>3.5035</u>	<u>171,700</u>	<u>1,717</u>	<u>173,417</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - NEUROLOGY 14180								
FACULTY SALARIES	0.5764	71,760		71,760	0.5790	121,760		121,760
CLASSIFIED SALARIES	2.2901	90,183		90,183				
VACATION/SICK LEAVE CHARGES			1,620	1,620			1,218	1,218
	<u>2.8665</u>	<u>161,943</u>	<u>1,620</u>	<u>163,563</u>	<u>0.5790</u>	<u>121,760</u>	<u>1,218</u>	<u>122,978</u>
RESEARCH CENTERS OF EXCELLENCE - PSYCHIATRY 14190								
FACULTY SALARIES	1.1326	231,478		231,478	2.1298	342,973		342,973
VACATION/SICK LEAVE CHARGES			2,315	2,315			3,430	3,430
	<u>1.1326</u>	<u>231,478</u>	<u>2,315</u>	<u>233,793</u>	<u>2.1298</u>	<u>342,973</u>	<u>3,430</u>	<u>346,403</u>
RESEARCH CENTERS FOR EXCELLENCE - BASIC NEUROSCIENCE 14195								
CLASSIFIED SALARIES	0.9446	71,458		71,458	1.4616	71,458		71,458
VACATION/SICK LEAVE CHARGES			715	715			715	715
	<u>0.9446</u>	<u>71,458</u>	<u>715</u>	<u>72,173</u>	<u>1.4616</u>	<u>71,458</u>	<u>715</u>	<u>72,173</u>
RESEARCH CENTERS OF EXCELLENCE - PHARMACOLOGY 14200								
FACULTY SALARIES					0.8803	111,800		111,800
CLASSIFIED SALARIES					2.0207	111,599		111,599
VACATION/SICK LEAVE CHARGES							2,234	2,234
					<u>2.9010</u>	<u>223,399</u>	<u>2,234</u>	<u>225,633</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	17.7108	2,605,028		2,605,028	15.4052	2,453,438		2,453,438
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.5070	215,309		215,309	1.4954	216,912		216,912
SUBTOT CLASSIFIED SALARIES	23.4849	1,077,532		1,077,532	26.8111	1,243,882		1,243,882
SUBTOT WAGES	0.5466	16,397		16,397	0.0002	7		7
SUBTOT VACATION/SICK LEAVE CHARGES			39,149	39,149			39,176	39,176
OBJECT TOTAL	<u>43.2493</u>	<u>3,914,266</u>	<u>39,149</u>	<u>3,953,415</u>	<u>43.7119</u>	<u>3,914,239</u>	<u>39,176</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE CENTERS OF EXCELLENCE 17300								
FACULTY SALARIES					0.3370	47,029		47,029
VACATION/SICK LEAVE CHARGES							471	471
					0.3370	47,029	471	47,500
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - ONCOL 17325								
FACULTY SALARIES	0.8397	112,437		112,437	0.6552	84,328		84,328
ADMIN & PROFESSIONAL SALARIES	0.9709	103,407		103,407	0.7881	85,200		85,200
CLASSIFIED SALARIES	3.0528	143,004		143,004	1.9786	99,609		99,609
VACATION/SICK LEAVE CHARGES			3,589	3,589			2,692	2,692
	4.8634	358,848	3,589	362,437	3.4219	269,137	2,692	271,829
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - FP 17340								
FACULTY SALARIES	0.6182	75,000		75,000	0.4337	56,250		56,250
VACATION/SICK LEAVE CHARGES			750	750			563	563
	0.6182	75,000	750	75,750	0.4337	56,250	563	56,813
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - IMS 17375								
FACULTY SALARIES	1.2891	207,547		207,547	1.0337	155,660		155,660
CLASSIFIED SALARIES	6.2284	299,198		299,198	3.3586	224,389		224,389
VACATION/SICK LEAVE CHARGES			5,068	5,068			3,801	3,801
	7.5175	506,745	5,068	511,813	4.3923	380,049	3,801	383,850

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
 INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	2.7470	394,984		394,984	2.4596	343,267		343,267
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.9709	103,407		103,407	0.7881	85,200		85,200
SUBTOT CLASSIFIED SALARIES	9.2812	442,202		442,202	5.3372	323,998		323,998
SUBTOT VACATION/SICK LEAVE CHARGES			9,407	9,407			7,527	7,527
OBJECT TOTAL	12.9991	940,593	9,407	950,000	8.5849	752,465	7,527	759,992

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TECHNOLOGY DEVELOPMENT 17402								
ADMIN & PROFESSIONAL SALARIES	8.7868	1,226,141		1,226,141	4.9409	772,904		772,904
CLASSIFIED SALARIES	9.0000	469,158		469,158				
WAGES					0.2362	7,085		7,085
VACATION/SICK LEAVE CHARGES			16,953	16,953			7,800	7,800
	<u>17.7868</u>	<u>1,695,299</u>	<u>16,953</u>	<u>1,712,252</u>	<u>5.1771</u>	<u>779,989</u>	<u>7,800</u>	<u>787,789</u>
INSTITUTE FOR IMT - ACCOUNTING 17403								
ADMIN & PROFESSIONAL SALARIES					0.5002	46,949		46,949
CLASSIFIED SALARIES	6.0875	325,317		325,317	3.5556	205,821		205,821
SALARY INCREASE CLASSIFIED						3,088		3,088
VACATION/SICK LEAVE CHARGES			3,253	3,253			2,559	2,559
	<u>6.0875</u>	<u>325,317</u>	<u>3,253</u>	<u>328,570</u>	<u>4.0558</u>	<u>255,858</u>	<u>2,559</u>	<u>258,417</u>
INSTITUTE FOR IMT - AUDIO VISUAL 17404								
CLASSIFIED SALARIES	0.6550	35,103		35,103	0.5061	27,186		27,186
SALARY INCREASE CLASSIFIED						408		408
VACATION/SICK LEAVE CHARGES			352	352			277	277
	<u>0.6550</u>	<u>35,103</u>	<u>352</u>	<u>35,455</u>	<u>0.5061</u>	<u>27,594</u>	<u>277</u>	<u>27,871</u>
INSTITUTE FOR IMT - CARDIOVASCULAR THORACIC 17405								
FACULTY SALARIES	0.2700	30,000		30,000	0.3000	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.2700</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.3000</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	0.7750	43,764		43,764				
VACATION/SICK LEAVE CHARGES			438	438				
	<u>0.7750</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>				
INSTITUTE FOR IMT - INTERNAL MEDICINE 17407								
FACULTY SALARIES	10.1140	1,212,911		1,212,911	5.5803	730,304		730,304
VACATION/SICK LEAVE CHARGES			12,130	12,130			7,304	7,304
	<u>10.1140</u>	<u>1,212,911</u>	<u>12,130</u>	<u>1,225,041</u>	<u>5.5803</u>	<u>730,304</u>	<u>7,304</u>	<u>737,608</u>
INSTITUTE FOR IMT - NEUROLOGY 17408								
FACULTY SALARIES	0.1823	25,000		25,000	0.1796	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1823</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1796</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - OPHTHALMOLOGY 17409								
FACULTY SALARIES	0.2797	30,000		30,000				
VACATION/SICK LEAVE CHARGES			300	300				
	<u>0.2797</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 - PATHOLOGY 17410								
FACULTY SALARIES	1.0297	147,100		147,100				
VACATION/SICK LEAVE CHARGES			1,471	1,471				
	<u>1.0297</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>				
=====								
INSTITUTE FOR IMT - PEDIATRICS 17411								
FACULTY SALARIES	0.3747	44,200		44,200	0.4402	44,200		44,200
VACATION/SICK LEAVE CHARGES			442	442			442	442
	<u>0.3747</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>	<u>0.4402</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>
=====								
INSTITUTE FOR IMT - PLASTIC SURGERY 17412								
FACULTY SALARIES	0.4167	25,000		25,000				
VACATION/SICK LEAVE CHARGES			250	250				
	<u>0.4167</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>				
=====								
INSTITUTE FOR IMT - PSYCHIATRY 17413								
FACULTY SALARIES	0.1671	25,000		25,000	0.1740	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1671</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1740</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	0.3530	40,000		40,000	0.1739	20,000		20,000
VACATION/SICK LEAVE CHARGES			400	400			200	200
	<u>0.3530</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>0.1739</u>	<u>20,000</u>	<u>200</u>	<u>20,200</u>
INSTITUTE FOR IMT - UROLOGY 17416								
FACULTY SALARIES	0.5345	113,749		113,749	0.4211	91,883		91,883
VACATION/SICK LEAVE CHARGES			1,138	1,138			919	919
	<u>0.5345</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>	<u>0.4211</u>	<u>91,883</u>	<u>919</u>	<u>92,802</u>
INSTITUTE FOR IMT - MICROBIOLOGY 17419								
FACULTY SALARIES	0.5916	65,956		65,956	0.6466	65,955		65,955
CLASSIFIED SALARIES	0.6200	33,944		33,944	0.5927	33,943		33,943
WAGES						1		1
VACATION/SICK LEAVE CHARGES			999	999			999	999
	<u>1.2116</u>	<u>99,900</u>	<u>999</u>	<u>100,899</u>	<u>1.2393</u>	<u>99,899</u>	<u>999</u>	<u>100,898</u>
INSTITUTE FOR IMT - MOLECULAR GENETICS 17421								
FACULTY SALARIES	1.0000	72,201		72,201				
VACATION/SICK LEAVE CHARGES			723	723				
	<u>1.0000</u>	<u>72,201</u>	<u>723</u>	<u>72,924</u>				

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INSTITUTE FOR IMT - PHARMACOLOGY 17422								
FACULTY SALARIES	1.2670	113,320		113,320	1.1953	113,320		113,320
CLASSIFIED SALARIES	0.1785	9,602		9,602	0.2725	9,602		9,602
VACATION/SICK LEAVE CHARGES			1,230	1,230			1,230	1,230
	<u>1.4455</u>	<u>122,922</u>	<u>1,230</u>	<u>124,152</u>	<u>1.4678</u>	<u>122,922</u>	<u>1,230</u>	<u>124,152</u>
INSTITUTE FOR IMT - PHYSIOLOGY 17423								
FACULTY SALARIES	0.6807	87,600		87,600	0.6804	87,600		87,600
VACATION/SICK LEAVE CHARGES			876	876			876	876
	<u>0.6807</u>	<u>87,600</u>	<u>876</u>	<u>88,476</u>	<u>0.6804</u>	<u>87,600</u>	<u>876</u>	<u>88,476</u>
INSTITUTE FOR IMT - HUMAN RESOURCES 17429								
ADMIN & PROFESSIONAL SALARIES	0.2434	87,258		87,258	0.1942	69,601		69,601
WAGES	0.0872	2,615		2,615				
VACATION/SICK LEAVE CHARGES			900	900			697	697
	<u>0.3306</u>	<u>89,873</u>	<u>900</u>	<u>90,773</u>	<u>0.1942</u>	<u>69,601</u>	<u>697</u>	<u>70,298</u>
INSTITUTE FOR IMT - GRANTS MANAGEMENT 17430								
ADMIN & PROFESSIONAL SALARIES	0.1481	28,978		28,978				
CLASSIFIED SALARIES	1.1728	57,579		57,579				
SALARY INCREASE CLASSIFIED		1,728		1,728				
WAGES	0.0576	1,727		1,727				
VACATION/SICK LEAVE CHARGES			901	901				
	<u>1.3785</u>	<u>90,012</u>	<u>901</u>	<u>90,913</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - INTERNAL AUDIT 17431								
CLASSIFIED SALARIES	0.4582	20,542		20,542	0.3323	15,908		15,908
SALARY INCREASE CLASSIFIED						239		239
VACATION/SICK LEAVE CHARGES			206	206			163	163
	<u>0.4582</u>	<u>20,542</u>	<u>206</u>	<u>20,748</u>	<u>0.3323</u>	<u>16,147</u>	<u>163</u>	<u>16,310</u>
INSTITUTE FOR IMT - TRANSLATIONAL RESEARCH 17433								
FACULTY SALARIES	1.9600	180,196		180,196				
CLASSIFIED SALARIES	5.5511	245,885		245,885				
VACATION/SICK LEAVE CHARGES			4,261	4,261				
	<u>7.5111</u>	<u>426,081</u>	<u>4,261</u>	<u>430,342</u>				
INSTITUTE FOR IMT - TRANSGENIC 17436								
FACULTY SALARIES	0.9708	166,000		166,000	1.0000	171,000		171,000
CLASSIFIED SALARIES	11.7926	501,600		501,600	10.8486	468,260		468,260
WAGES					0.1710	5,129		5,129
VACATION/SICK LEAVE CHARGES			6,676	6,676			6,444	6,444
	<u>12.7634</u>	<u>667,600</u>	<u>6,676</u>	<u>674,276</u>	<u>12.0196</u>	<u>644,389</u>	<u>6,444</u>	<u>650,833</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - MICROARRAY CORE 17437								
CLASSIFIED SALARIES	7.5514	303,265		303,265	7.0600	303,265		303,265
VACATION/SICK LEAVE CHARGES			3,033	3,033			3,033	3,033
	<u>7.5514</u>	<u>303,265</u>	<u>3,033</u>	<u>306,298</u>	<u>7.0600</u>	<u>303,265</u>	<u>3,033</u>	<u>306,298</u>
INSTITUTE FOR IMT - BIOINFORMATICS/COMPUTATIONAL BIOLOGY 17438								
CLASSIFIED SALARIES	5.1506	247,524		247,524	3.4991	198,019		198,019
VACATION/SICK LEAVE CHARGES			2,476	2,476			1,981	1,981
	<u>5.1506</u>	<u>247,524</u>	<u>2,476</u>	<u>250,000</u>	<u>3.4991</u>	<u>198,019</u>	<u>1,981</u>	<u>200,000</u>
INSTITUTE FOR IMT - CENTER FOR DEVELOPMENTAL BIOLOGY 17440								
FACULTY SALARIES	0.1059	12,000		12,000	0.1290	12,000		12,000
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.1059</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>	<u>0.1290</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>
INSTITUTE FOR IMT - CENTER FOR IMMUNOLOGY 17442								
FACULTY SALARIES	0.0497	8,556		8,556	0.0497	8,556		8,556
VACATION/SICK LEAVE CHARGES			86	86			86	86
	<u>0.0497</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>	<u>0.0497</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION 17446								
CLASSIFIED SALARIES	0.9548	54,568		54,568	1.0000	41,468		41,468
SALARY INCREASE CLASSIFIED						623		623
WAGES					0.0264	793		793
VACATION/SICK LEAVE CHARGES			546	546			429	429
	<u>0.9548</u>	<u>54,568</u>	<u>546</u>	<u>55,114</u>	<u>1.0264</u>	<u>42,884</u>	<u>429</u>	<u>43,313</u>
IMT-ENVIR HEALTH & SAFETY 17447								
ADMIN & PROFESSIONAL SALARIES	0.2640	25,866		25,866	0.1485	20,031		20,031
VACATION/SICK LEAVE CHARGES			259	259			201	201
	<u>0.2640</u>	<u>25,866</u>	<u>259</u>	<u>26,125</u>	<u>0.1485</u>	<u>20,031</u>	<u>201</u>	<u>20,232</u>
INSTITUTE FOR IMT - FLOW CYTOMETRY 17448								
CLASSIFIED SALARIES	3.3187	130,738		130,738	2.2676	80,468		80,468
VACATION/SICK LEAVE CHARGES			1,308	1,308			805	805
	<u>3.3187</u>	<u>130,738</u>	<u>1,308</u>	<u>132,046</u>	<u>2.2676</u>	<u>80,468</u>	<u>805</u>	<u>81,273</u>
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION CORES 17450								
CLASSIFIED SALARIES	2.0452	91,075		91,075	2.0000	70,712		70,712
SALARY INCREASE CLASSIFIED						1,061		1,061
WAGES	0.0539	1,616		1,616	0.0358	1,073		1,073
VACATION/SICK LEAVE CHARGES			928	928			728	728
	<u>2.0991</u>	<u>92,691</u>	<u>928</u>	<u>93,619</u>	<u>2.0358</u>	<u>72,846</u>	<u>728</u>	<u>73,574</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT-INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 17457								
ADMIN & PROFESSIONAL SALARIES	0.2017	13,344		13,344	0.2017	13,544		13,544
CLASSIFIED SALARIES	2.5162	107,295		107,295	1.9161	82,663		82,663
WAGES	0.1042	3,125		3,125				
VACATION/SICK LEAVE CHARGES			1,240	1,240			963	963
	<u>2.8221</u>	<u>123,764</u>	<u>1,240</u>	<u>125,004</u>	<u>2.1178</u>	<u>96,207</u>	<u>963</u>	<u>97,170</u>
IMT-MOUSE BREEDING CORE 17458								
CLASSIFIED SALARIES	1.7288	49,504		49,504				
VACATION/SICK LEAVE CHARGES			496	496				
	<u>1.7288</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>				
IMT-MOUSE METABOLIC PHENOTYPE 17459								
FACULTY SALARIES	0.9630	57,783		57,783				
CLASSIFIED SALARIES	3.0000	79,860		79,860	3.0983	84,964		84,964
WAGES	0.3037	9,112		9,112				
VACATION/SICK LEAVE CHARGES			1,468	1,468			850	850
	<u>4.2667</u>	<u>146,755</u>	<u>1,468</u>	<u>148,223</u>	<u>3.0983</u>	<u>84,964</u>	<u>850</u>	<u>85,814</u>

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IIMT-CHEMISTRY CORE SUPPORT								
17467								
FACULTY SALARIES	0.5997	32,145		32,145	0.8263	50,900		50,900
CLASSIFIED SALARIES	2.7038	106,360		106,360	1.3371	61,000		61,000
VACATION/SICK LEAVE CHARGES			1,386	1,386			1,119	1,119
	<u>3.3035</u>	<u>138,505</u>	<u>1,386</u>	<u>139,891</u>	<u>2.1634</u>	<u>111,900</u>	<u>1,119</u>	<u>113,019</u>
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ACADEMIC INFORMATION SYSTEMS								
17468								
ADMIN & PROFESSIONAL SALARIES	0.9090	137,800		137,800	0.9032	110,380		110,380
CLASSIFIED SALARIES	4.9940	369,160		369,160	4.9229	306,991		306,991
VACATION/SICK LEAVE CHARGES			5,070	5,070			4,174	4,174
	<u>5.9030</u>	<u>506,960</u>	<u>5,070</u>	<u>512,030</u>	<u>5.8261</u>	<u>417,371</u>	<u>4,174</u>	<u>421,545</u>
=====								
IIMT - SUPP FOR WARD-OBER								
17472								
CLASSIFIED SALARIES	1.7952	49,504		49,504	1.4436	49,505		49,505
VACATION/SICK LEAVE CHARGES			496	496			495	495
	<u>1.7952</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>	<u>1.4436</u>	<u>49,505</u>	<u>495</u>	<u>50,000</u>
=====								
IIMT - SUPP FOR MICHAEL LUTTER								
17473								
FACULTY SALARIES	0.2447	33,600		33,600				
CLASSIFIED SALARIES	0.8371	36,996		36,996	0.1667	7,164		7,164
VACATION/SICK LEAVE CHARGES			706	706			72	72
	<u>1.0818</u>	<u>70,596</u>	<u>706</u>	<u>71,302</u>	<u>0.1667</u>	<u>7,164</u>	<u>72</u>	<u>7,236</u>
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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT - CLINICAL TRIALS MNGMNT 17474								
CLASSIFIED SALARIES	4.8053	308,589		308,589	3.4883	254,042		254,042
VACATION/SICK LEAVE CHARGES			3,086	3,086			2,541	2,541
	<u>4.8053</u>	<u>308,589</u>	<u>3,086</u>	<u>311,675</u>	<u>3.4883</u>	<u>254,042</u>	<u>2,541</u>	<u>256,583</u>
IIMT-CLINICAL TRIALS RSCH WARE 17475								
CLASSIFIED SALARIES	0.9693	75,539		75,539	0.7746	62,175		62,175
VACATION/SICK LEAVE CHARGES			756	756			622	622
	<u>0.9693</u>	<u>75,539</u>	<u>756</u>	<u>76,295</u>	<u>0.7746</u>	<u>62,175</u>	<u>622</u>	<u>62,797</u>
IIMT-GENOME SERVICES CORE 17476								
FACULTY SALARIES					0.0112	3,243		3,243
CLASSIFIED SALARIES	2.4064	120,648		120,648	3.6466	194,776		194,776
VACATION/SICK LEAVE CHARGES			1,207	1,207			1,981	1,981
	<u>2.4064</u>	<u>120,648</u>	<u>1,207</u>	<u>121,855</u>	<u>3.6578</u>	<u>198,019</u>	<u>1,981</u>	<u>200,000</u>
IIMT-OFFICE OF ASSOCIATE DEAN 17477								
CLASSIFIED SALARIES	0.9500	43,118		43,118	0.7358	33,487		33,487
VACATION/SICK LEAVE CHARGES			432	432			335	335
	<u>0.9500</u>	<u>43,118</u>	<u>432</u>	<u>43,550</u>	<u>0.7358</u>	<u>33,487</u>	<u>335</u>	<u>33,822</u>

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-SUPPORT FOR DR. LE 17478								
FACULTY SALARIES					0.4147	84,015		84,015
CLASSIFIED SALARIES					0.9660	46,008		46,008
VACATION/SICK LEAVE CHARGES							1,301	1,301
					<u>1.3807</u>	<u>130,023</u>	<u>1,301</u>	<u>131,324</u>
IIMT-SUPPORT FOR DR. SHILOH 17479								
CLASSIFIED SALARIES					1.5787	58,584		58,584
VACATION/SICK LEAVE CHARGES							586	586
					<u>1.5787</u>	<u>58,584</u>	<u>586</u>	<u>59,170</u>
IIMT-SUPPORT FOR DR. ROIG 17480								
FACULTY SALARIES					0.3616	61,475		61,475
CLASSIFIED SALARIES					0.5000	28,008		28,008
VACATION/SICK LEAVE CHARGES							895	895
					<u>0.8616</u>	<u>89,483</u>	<u>895</u>	<u>90,378</u>
IIMT-SUPPORT-DR. UFRET-VINCENY 17481								
FACULTY SALARIES					0.2982	52,900		52,900
CLASSIFIED SALARIES					2.0000	77,140		77,140
SALARY INCREASE CLASSIFIED						1,588		1,588
VACATION/SICK LEAVE CHARGES							1,317	1,317
					<u>2.2982</u>	<u>131,628</u>	<u>1,317</u>	<u>132,945</u>

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INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IMT-SUPPORT-DR. D'ORSO 17482								
FACULTY SALARIES					0.7576	75,000		75,000
CLASSIFIED SALARIES					1.0000	40,000		40,000
VACATION/SICK LEAVE CHARGES							1,150	1,150
					<u>1.7576</u>	<u>115,000</u>	<u>1,150</u>	<u>116,150</u>
IMT-TECH DEV UNALLOCATED 17483								
CLASSIFIED SALARIES					9.5843	504,999		504,999
VACATION/SICK LEAVE CHARGES							5,050	5,050
					<u>9.5843</u>	<u>504,999</u>	<u>5,050</u>	<u>510,049</u>
INSTITUTE FOR IMT - OPERATING EXPENSES 17499								
FACULTY SALARIES	2.3011	220,280		220,280	4.8017	619,247		619,247
VACATION/SICK LEAVE CHARGES			2,203	2,203			6,195	6,195
	<u>2.3011</u>	<u>220,280</u>	<u>2,203</u>	<u>222,483</u>	<u>4.8017</u>	<u>619,247</u>	<u>6,195</u>	<u>625,442</u>
SUBTOT FACULTY SALARIES	25.2309	2,786,361		2,786,361	18.4414	2,371,598		2,371,598
SUBTOT ADMIN & PROFESSIONAL SALARIES	10.5530	1,519,387		1,519,387	6.8887	1,033,409		1,033,409
SUBTOT CLASSIFIED SALARIES	81.2425	3,872,473		3,872,473	69.0935	3,346,158		3,346,158
SUBTOT SALARY INCREASE CLASSIFIED		1,728		1,728		7,007		7,007
SUBTOT WAGES	0.6066	18,195		18,195	0.4694	14,081		14,081
SUBTOT VACATION/SICK LEAVE CHARGES			82,001	82,001			67,739	67,739
OBJECT TOTAL	<u>117.6330</u>	<u>8,198,144</u>	<u>82,001</u>	<u>8,280,145</u>	<u>94.8930</u>	<u>6,772,253</u>	<u>67,739</u>	<u>6,839,992</u>

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NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR NOBEL/NATIONAL-ACADEMY BIOMEDICAL RESEARCH 14500								
FACULTY SALARIES	8.3325	1,241,388		1,241,388	3.4884	440,170		440,170
VACATION/SICK LEAVE CHARGES			12,414	12,414			4,402	4,402
	<u>8.3325</u>	<u>1,241,388</u>	<u>12,414</u>	<u>1,253,802</u>	<u>3.4884</u>	<u>440,170</u>	<u>4,402</u>	<u>444,572</u>
IN/NA BIOMEDICAL RESEARCH - KLIEWER 14502								
FACULTY SALARIES	0.4537	84,158		84,158	0.4469	84,158		84,158
VACATION/SICK LEAVE CHARGES			842	842			842	842
	<u>0.4537</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>	<u>0.4469</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>
IN/NA BIOMEDICAL RESEARCH - GILMAN 14514								
FACULTY SALARIES	2.6345	235,105		235,105	3.1888	511,544		511,544
ADMIN & PROFESSIONAL SALARIES	0.2268	50,000		50,000				
CLASSIFIED SALARIES	4.6917	233,508		233,508	2.3604	118,135		118,135
VACATION/SICK LEAVE CHARGES			5,186	5,186			6,297	6,297
	<u>7.5530</u>	<u>518,613</u>	<u>5,186</u>	<u>523,799</u>	<u>5.5492</u>	<u>629,679</u>	<u>6,297</u>	<u>635,976</u>
IN/NA BIOMEDICAL RESEARCH - STULL 14515								
FACULTY SALARIES	1.5287	291,373		291,373	1.5444	291,373		291,373
CLASSIFIED SALARIES	0.5546	26,620		26,620	0.5384	26,620		26,620
VACATION/SICK LEAVE CHARGES			3,180	3,180			3,180	3,180
	<u>2.0833</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>	<u>2.0828</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - GOLDSTEIN 14516								
FACULTY SALARIES	0.8049	238,112		238,112	1.7951	378,408		378,408
CLASSIFIED SALARIES	1.8950	123,822		123,822	0.7986	52,311		52,311
WAGES					0.0116	349		349
VACATION/SICK LEAVE CHARGES			3,620	3,620			4,311	4,311
	<u>2.6999</u>	<u>361,934</u>	<u>3,620</u>	<u>365,554</u>	<u>2.6053</u>	<u>431,068</u>	<u>4,311</u>	<u>435,379</u>
IN/NA BIOMEDICAL RESEARCH - OLSON 14517								
FACULTY SALARIES	0.5167	154,810		154,810	1.0875	206,914		206,914
CLASSIFIED SALARIES	11.1074	438,810		438,810	4.3939	226,480		226,480
VACATION/SICK LEAVE CHARGES			5,937	5,937			4,334	4,334
	<u>11.6241</u>	<u>593,620</u>	<u>5,937</u>	<u>599,557</u>	<u>5.4814</u>	<u>433,394</u>	<u>4,334</u>	<u>437,728</u>
IN/NA BIOMEDICAL RESEARCH - MCKNIGHT 14518								
FACULTY SALARIES	3.1615	368,847		368,847	3.6433	400,675		400,675
CLASSIFIED SALARIES	3.9275	207,774		207,774	5.4695	234,134		234,134
VACATION/SICK LEAVE CHARGES			5,767	5,767			6,349	6,349
	<u>7.0890</u>	<u>576,621</u>	<u>5,767</u>	<u>582,388</u>	<u>9.1128</u>	<u>634,809</u>	<u>6,349</u>	<u>641,158</u>
IN/NA BIOMEDICAL RESEARCH - PARADA 14526								
FACULTY SALARIES	2.3789	226,751		226,751	0.9540	198,856		198,856
VACATION/SICK LEAVE CHARGES			2,268	2,268			1,989	1,989
	<u>2.3789</u>	<u>226,751</u>	<u>2,268</u>	<u>229,019</u>	<u>0.9540</u>	<u>198,856</u>	<u>1,989</u>	<u>200,845</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - SUDHOF 14527								
FACULTY SALARIES	1.9897	232,959		232,959	4.4233	322,888		322,888
CLASSIFIED SALARIES					7.4093	331,316		331,316
VACATION/SICK LEAVE CHARGES			2,330	2,330			6,543	6,543
	<u>1.9897</u>	<u>232,959</u>	<u>2,330</u>	<u>235,289</u>	<u>11.8326</u>	<u>654,204</u>	<u>6,543</u>	<u>660,747</u>
IN/NA BIOMEDICAL RESEARCH - WAKELAND 14529								
FACULTY SALARIES	0.9198	96,929		96,929	1.5879	175,073		175,073
VACATION/SICK LEAVE CHARGES			970	970			1,751	1,751
	<u>0.9198</u>	<u>96,929</u>	<u>970</u>	<u>97,899</u>	<u>1.5879</u>	<u>175,073</u>	<u>1,751</u>	<u>176,824</u>
IN/NA BIOMEDICAL RESEARCH - LISTER 14531								
FACULTY SALARIES	2.0571	280,016		280,016				
ADMIN & PROFESSIONAL SALARIES	0.9017	100,000		100,000				
VACATION/SICK LEAVE CHARGES			3,801	3,801				
	<u>2.9588</u>	<u>380,016</u>	<u>3,801</u>	<u>383,817</u>				
IN/NA BIOMEDICAL RESEARCH - FRIEDBERG 14532								
FACULTY SALARIES	0.8999	102,058		102,058	0.4496	50,000		50,000
VACATION/SICK LEAVE CHARGES			1,021	1,021			500	500
	<u>0.8999</u>	<u>102,058</u>	<u>1,021</u>	<u>103,079</u>	<u>0.4496</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>

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Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - NORGDARD 14535								
FACULTY SALARIES	0.1214	12,140		12,140	0.1422	27,139		27,139
WAGES						1		1
VACATION/SICK LEAVE CHARGES			122	122			272	272
	<u>0.1214</u>	<u>12,140</u>	<u>122</u>	<u>12,262</u>	<u>0.1422</u>	<u>27,140</u>	<u>272</u>	<u>27,412</u>
IN/NA BIOMEDICAL RESEARCH - VITETTA 14540								
FACULTY SALARIES	2.0864	180,920		180,920	1.3817	101,687		101,687
CLASSIFIED SALARIES	5.4188	216,387		216,387	4.5086	195,340		195,340
VACATION/SICK LEAVE CHARGES			3,974	3,974			2,971	2,971
	<u>7.5052</u>	<u>397,307</u>	<u>3,974</u>	<u>401,281</u>	<u>5.8903</u>	<u>297,027</u>	<u>2,971</u>	<u>299,998</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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Appropriation Items	2010-11			2011-12				
	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>				
NOBEL/NATL-ACAD-HIESINGER 14564								
FACULTY SALARIES	0.0481	4,800		4,800				
VACATION/SICK LEAVE CHARGES			48	48				
	<u>0.0481</u>	<u>4,800</u>	<u>48</u>	<u>4,848</u>				
NOBEL/NATL-ACAD-FENG 14566								
FACULTY SALARIES	0.7426	75,000		75,000	0.7712	77,250		77,250
CLASSIFIED SALARIES					0.5000	18,120		18,120
VACATION/SICK LEAVE CHARGES			750	750			954	954
	<u>0.7426</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.2712</u>	<u>95,370</u>	<u>954</u>	<u>96,324</u>
NOBEL/NATL-ACAD-CELL BIOLOGY 14568								
FACULTY SALARIES	1.0079	94,835		94,835	0.9707	94,835		94,835
VACATION/SICK LEAVE CHARGES			949	949			949	949
	<u>1.0079</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>	<u>0.9707</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>

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Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-ALEC ZHANG 14570								
FACULTY SALARIES	0.7023	42,080		42,080				
VACATION/SICK LEAVE CHARGES			421	421				
	<u>0.7023</u>	<u>42,080</u>	<u>421</u>	<u>42,501</u>				
NOBEL/NATL-ACAD-FITZ 14571								
FACULTY SALARIES	2.4846	541,386		541,386	1.8086	441,000		441,000
CLASSIFIED SALARIES	4.4236	226,393		226,393	1.9868	111,667		111,667
VACATION/SICK LEAVE CHARGES			7,678	7,678			5,527	5,527
	<u>6.9082</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>	<u>3.7954</u>	<u>552,667</u>	<u>5,527</u>	<u>558,194</u>
NOBEL/NATL-ACAD-PASARE 14573								
FACULTY SALARIES	0.7360	75,000		75,000	0.2418	25,000		25,000
VACATION/SICK LEAVE CHARGES			750	750			250	250
	<u>0.7360</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.2418</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
NOBEL/NATL-ACAD-CONRAD 14574								
FACULTY SALARIES	0.7500	75,000		75,000				
CLASSIFIED SALARIES	0.2584	13,440		13,440				
VACATION/SICK LEAVE CHARGES			885	885				
	<u>1.0084</u>	<u>88,440</u>	<u>885</u>	<u>89,325</u>				

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-BUSZCSAK 14576								
FACULTY SALARIES	0.7289	75,000		75,000				
VACATION/SICK LEAVE CHARGES			750	750				
	<u>0.7289</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
NOBEL/NATL-ACAD-TU 14577								
FACULTY SALARIES	0.5520	56,250		56,250	0.7009	75,000		75,000
VACATION/SICK LEAVE CHARGES			563	563			750	750
	<u>0.5520</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.7009</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-NEAL ALTO 14578								
FACULTY SALARIES	0.9804	100,000		100,000				
CLASSIFIED SALARIES	0.3176	10,772		10,772				
VACATION/SICK LEAVE CHARGES			1,108	1,108				
	<u>1.2980</u>	<u>110,772</u>	<u>1,108</u>	<u>111,880</u>				
NOBEL/NATL-ACAD-LUKE RICE 14579								
FACULTY SALARIES	0.7508	75,000		75,000	0.7966	83,559		83,559
VACATION/SICK LEAVE CHARGES			750	750			836	836
	<u>0.7508</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7966</u>	<u>83,559</u>	<u>836</u>	<u>84,395</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-F. YAROVINSKI 14580								
FACULTY SALARIES	0.7360	75,000		75,000				
VACATION/SICK LEAVE CHARGES			750	750				
	<u>0.7360</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
NOBEL/NATL-ACAD-XUEWU ZHANG 14581								
FACULTY SALARIES	0.7661	75,000		75,000	0.7389	73,370		73,370
VACATION/SICK LEAVE CHARGES			750	750			734	734
	<u>0.7661</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7389</u>	<u>73,370</u>	<u>734</u>	<u>74,104</u>
NOBEL/NATL-ACAD-ROTHERNFLUH 14582								
FACULTY SALARIES	0.7212	75,000		75,000	0.3918	6,250		6,250
VACATION/SICK LEAVE CHARGES			750	750			63	63
	<u>0.7212</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.3918</u>	<u>6,250</u>	<u>63</u>	<u>6,313</u>
NOBEL/NATL-ACAD-SYSTEMS BIO 14590								
FACULTY SALARIES	1.9710	250,754		250,754	1.8850	263,677		263,677
CLASSIFIED SALARIES					1.0734	56,486		56,486
VACATION/SICK LEAVE CHARGES			2,508	2,508			3,202	3,202
	<u>1.9710</u>	<u>250,754</u>	<u>2,508</u>	<u>253,262</u>	<u>2.9584</u>	<u>320,163</u>	<u>3,202</u>	<u>323,365</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-CHUNG-LI ZHANG 14591								
FACULTY SALARIES	0.7353	75,000		75,000	0.7246	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7353</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7246</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-LI BING 14592								
FACULTY SALARIES	0.7353	75,000		75,000	0.7246	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7353</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7246</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-STEVEN PATRIE 14593								
FACULTY SALARIES	0.9709	100,000		100,000	0.3618	37,269		37,269
VACATION/SICK LEAVE CHARGES			1,000	1,000			373	373
	<u>0.9709</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>	<u>0.3618</u>	<u>37,269</u>	<u>373</u>	<u>37,642</u>
NOBEL/NATL-ACAD-YIHONG WAN 14594								
FACULTY SALARIES	0.7433	75,000		75,000	0.7324	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7433</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7324</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-JIANG WU 14595								
FACULTY SALARIES	0.7661	75,000		75,000	0.7553	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7661</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7553</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD- JEN LIOU 14597								
FACULTY SALARIES	0.9703	98,000		98,000	0.9756	100,000		100,000
VACATION/SICK LEAVE CHARGES			980	980			1,000	1,000
	<u>0.9703</u>	<u>98,000</u>	<u>980</u>	<u>98,980</u>	<u>0.9756</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
NOBEL/NATL-ACAD- UTTAM TAMBAR 14598								
FACULTY SALARIES	0.7911	75,000		75,000	0.7538	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7911</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7538</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD- KITTLER 14599								
FACULTY SALARIES	0.5735	56,200		56,200	0.3275	32,590		32,590
VACATION/SICK LEAVE CHARGES			562	562			326	326
	<u>0.5735</u>	<u>56,200</u>	<u>562</u>	<u>56,762</u>	<u>0.3275</u>	<u>32,590</u>	<u>326</u>	<u>32,916</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-KURTI 14604								
FACULTY SALARIES					0.9524	100,000		100,000
VACATION/SICK LEAVE CHARGES							1,000	1,000
					0.9524	100,000	1,000	101,000
NOBEL/NATL-ACAD-ROSENBAUM 14605								
FACULTY SALARIES					0.9524	100,000		100,000
VACATION/SICK LEAVE CHARGES							1,000	1,000
					0.9524	100,000	1,000	101,000
NOBEL/NATL-ACAD-NAN YAN 14606								
FACULTY SALARIES					0.9001	100,000		100,000
CLASSIFIED SALARIES					1.0000	37,740		37,740
VACATION/SICK LEAVE CHARGES							1,378	1,378
					1.9001	137,740	1,378	139,118
NOBEL/NATL-ACAD-JOSH MENDELL 14607								
FACULTY SALARIES					1.0577	206,000		206,000
VACATION/SICK LEAVE CHARGES							2,060	2,060
					1.0577	206,000	2,060	208,060

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RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-DR. O'DONNELL 14608								
FACULTY SALARIES					1.0289	103,000		103,000
VACATION/SICK LEAVE CHARGES							1,030	1,030
					1.0289	103,000	1,030	104,030
=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOT FACULTY SALARIES	48.0115	6,082,971		6,082,971	42.6857	5,482,685		5,482,685
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.1285	150,000		150,000				
SUBTOT CLASSIFIED SALARIES	33.0946	1,523,530		1,523,530	30.0389	1,408,349		1,408,349
SUBTOT WAGES					0.0116	350		350
SUBTOT VACATION/SICK LEAVE CHARGES			77,576	77,576			68,923	68,923
OBJECT TOTAL	82.2346	7,756,501	77,576	7,834,077	72.7362	6,891,384	68,923	6,960,307
=====	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING RESEARCH CENTER 14300								
FACULTY SALARIES	0.0455	5,100		5,100	0.0446	5,100		5,100
VACATION/SICK LEAVE CHARGES			51	51			51	51
	<u>0.0455</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>	<u>0.0446</u>	<u>5,100</u>	<u>51</u>	<u>5,151</u>
ADVANCED IMAGING-AIRC ADMIN 14301								
FACULTY SALARIES	0.4531	150,000		150,000	0.4446	150,000		150,000
CLASSIFIED SALARIES	3.9773	171,117		171,117	3.4568	171,117		171,117
VACATION/SICK LEAVE CHARGES			3,212	3,212			3,212	3,212
	<u>4.4304</u>	<u>321,117</u>	<u>3,212</u>	<u>324,329</u>	<u>3.9014</u>	<u>321,117</u>	<u>3,212</u>	<u>324,329</u>
ADVANCED IMAGING-METABOLISM 14302								
FACULTY SALARIES	4.9580	450,431		450,431	5.7579	528,664		528,664
CLASSIFIED SALARIES	3.4767	174,096		174,096	1.1708	51,542		51,542
HOURLY CLASSIFIED SALARIES	0.2400	12,000		12,000				
WAGES	1.8420	55,259		55,259	1.2441	37,322		37,322
VACATION/SICK LEAVE CHARGES			6,918	6,918			6,176	6,176
	<u>10.5167</u>	<u>691,786</u>	<u>6,918</u>	<u>698,704</u>	<u>8.1728</u>	<u>617,528</u>	<u>6,176</u>	<u>623,704</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - PHELPS 14307								
FACULTY SALARIES	0.9709	130,000		130,000	0.9000	120,510		120,510
CLASSIFIED SALARIES	1.5000	68,227		68,227	1.5000	74,041		74,041
WAGES					0.0740	2,221		2,221
VACATION/SICK LEAVE CHARGES			1,983	1,983			1,968	1,968
	<u>2.4709</u>	<u>198,227</u>	<u>1,983</u>	<u>200,210</u>	<u>2.4740</u>	<u>196,772</u>	<u>1,968</u>	<u>198,740</u>
ADVANCED IMAGING - GILPIN 14308								
FACULTY SALARIES	0.9995	81,061		81,061	1.0000	83,500		83,500
CLASSIFIED SALARIES	2.5000	111,787		111,787	2.5000	109,625		109,625
WAGES					0.1216	3,649		3,649
VACATION/SICK LEAVE CHARGES			1,929	1,929			1,968	1,968
	<u>3.4995</u>	<u>192,848</u>	<u>1,929</u>	<u>194,777</u>	<u>3.6216</u>	<u>196,774</u>	<u>1,968</u>	<u>198,742</u>
ADVANCED IMAGING - FITZ 14309								
FACULTY SALARIES	1.9561	236,224		236,224	0.7470	110,066		110,066
CLASSIFIED SALARIES	1.9940	94,065		94,065	1.0999	60,223		60,223
VACATION/SICK LEAVE CHARGES			3,303	3,303			1,703	1,703
	<u>3.9501</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>	<u>1.8469</u>	<u>170,289</u>	<u>1,703</u>	<u>171,992</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - MCKNIGHT 14310								
FACULTY SALARIES	3.4899	319,047		319,047	1.6132	120,037		120,037
CLASSIFIED SALARIES	0.3960	17,161		17,161	0.3845	17,161		17,161
VACATION/SICK LEAVE CHARGES			3,363	3,363			1,372	1,372
	<u>3.8859</u>	<u>336,208</u>	<u>3,363</u>	<u>339,571</u>	<u>1.9977</u>	<u>137,198</u>	<u>1,372</u>	<u>138,570</u>
ADVANCED IMAGING - ANDERSON 14311								
FACULTY SALARIES	2.3609	254,000		254,000	2.4082	276,200		276,200
CLASSIFIED SALARIES	2.9963	145,584		145,584	2.4043	113,870		113,870
WAGES					0.3172	9,515		9,515
VACATION/SICK LEAVE CHARGES			3,997	3,997			3,996	3,996
	<u>5.3572</u>	<u>399,584</u>	<u>3,997</u>	<u>403,581</u>	<u>5.1297</u>	<u>399,585</u>	<u>3,996</u>	<u>403,581</u>
ADVANCED IMAGING - RADIOLOGY 14312								
FACULTY SALARIES	9.4080	976,514		976,514	2.8544	773,338		773,338
CLASSIFIED SALARIES	2.2833	90,350		90,350	2.5172	93,320		93,320
VACATION/SICK LEAVE CHARGES			10,669	10,669			8,667	8,667
	<u>11.6913</u>	<u>1,066,864</u>	<u>10,669</u>	<u>1,077,533</u>	<u>5.3716</u>	<u>866,658</u>	<u>8,667</u>	<u>875,325</u>
ADVANCED IMAGING - COMP MEDICAL IMAGING - MACHIUS 14313								
FACULTY SALARIES	2.4091	166,433		166,433	2.1119	166,433		166,433
CLASSIFIED SALARIES	1.2084	44,260		44,260	1.0981	44,260		44,260
VACATION/SICK LEAVE CHARGES			2,107	2,107			2,107	2,107
	<u>3.6175</u>	<u>210,693</u>	<u>2,107</u>	<u>212,800</u>	<u>3.2100</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING-TAMMINGA 14314								
FACULTY SALARIES	0.7312	210,656		210,656	0.8334	206,169		206,169
VACATION/SICK LEAVE CHARGES			2,107	2,107			2,062	2,062
	<u>0.7312</u>	<u>210,656</u>	<u>2,107</u>	<u>212,763</u>	<u>0.8334</u>	<u>206,169</u>	<u>2,062</u>	<u>208,231</u>
ADV IMAGING-PATHOLOGY 14320								
FACULTY SALARIES	4.1729	614,512		614,512	0.2725	50,991		50,991
VACATION/SICK LEAVE CHARGES			6,146	6,146			510	510
	<u>4.1729</u>	<u>614,512</u>	<u>6,146</u>	<u>620,658</u>	<u>0.2725</u>	<u>50,991</u>	<u>510</u>	<u>51,501</u>
ADV IMAGING-ANESTHESIOLOGY 14328								
FACULTY SALARIES	0.9254	170,000		170,000	0.5524	100,000		100,000
VACATION/SICK LEAVE CHARGES			1,700	1,700			1,000	1,000
	<u>0.9254</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>	<u>0.5524</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
ADV IMAGING-DERMATOLOGY 14329								
FACULTY SALARIES	0.0622	20,900		20,900	0.4848	50,900		50,900
CLASSIFIED SALARIES	0.4513	18,600		18,600	0.3647	15,943		15,943
WAGES					0.0886	2,657		2,657
VACATION/SICK LEAVE CHARGES			395	395			695	695
	<u>0.5135</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>	<u>0.9381</u>	<u>69,500</u>	<u>695</u>	<u>70,195</u>

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RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-FAMILY MEDICINE 14330								
FACULTY SALARIES	0.2716	42,817		42,817				
CLASSIFIED SALARIES	0.2946	10,413		10,413				
VACATION/SICK LEAVE CHARGES			533	533				
	<u>0.5662</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>				
ADV IMAGING-INTERNAL MEDICINE 14331								
FACULTY SALARIES	2.7484	405,316		405,316	1.8952	305,316		305,316
CLASSIFIED SALARIES	1.6532	68,698		68,698	1.9219	68,698		68,698
VACATION/SICK LEAVE CHARGES			4,741	4,741			3,741	3,741
	<u>4.4016</u>	<u>474,014</u>	<u>4,741</u>	<u>478,755</u>	<u>3.8171</u>	<u>374,014</u>	<u>3,741</u>	<u>377,755</u>
ADV IMAGING-NEUROLOGY 14332								
FACULTY SALARIES	0.6594	106,530		106,530	0.4126	56,530		56,530
VACATION/SICK LEAVE CHARGES			1,066	1,066			566	566
	<u>0.6594</u>	<u>106,530</u>	<u>1,066</u>	<u>107,596</u>	<u>0.4126</u>	<u>56,530</u>	<u>566</u>	<u>57,096</u>
ADV IMAGING-OB/GYN 14333								
FACULTY SALARIES	0.1999	11,993		11,993				
VACATION/SICK LEAVE CHARGES			120	120				
	<u>0.1999</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>				

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SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-OPHTHALMOLOGY 14334								
FACULTY SALARIES	0.2501	43,983		43,983	0.2395	41,833		41,833
CLASSIFIED SALARIES	0.8535	53,817		53,817	0.9423	53,817		53,817
VACATION/SICK LEAVE CHARGES			978	978			957	957
	<u>1.1036</u>	<u>97,800</u>	<u>978</u>	<u>98,778</u>	<u>1.1818</u>	<u>95,650</u>	<u>957</u>	<u>96,607</u>
ADV IMAGING-DEV BIOLOGY 14335								
FACULTY SALARIES	0.8933	119,842		119,842	1.0247	69,842		69,842
CLASSIFIED SALARIES	2.9311	147,000		147,000	4.4002	147,000		147,000
VACATION/SICK LEAVE CHARGES			2,669	2,669			2,169	2,169
	<u>3.8244</u>	<u>266,842</u>	<u>2,669</u>	<u>269,511</u>	<u>5.4249</u>	<u>216,842</u>	<u>2,169</u>	<u>219,011</u>
ADV IMAGING-MOLECULAR BIOLOGY 14336								
FACULTY SALARIES	0.5638	64,620		64,620	0.5803	66,620		66,620
CLASSIFIED SALARIES	0.3155	15,400		15,400	0.5791	15,400		15,400
VACATION/SICK LEAVE CHARGES			801	801			821	821
	<u>0.8793</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>	<u>1.1594</u>	<u>82,020</u>	<u>821</u>	<u>82,841</u>
ADV IMAGING-PHYSIOLOGY 14337								
FACULTY SALARIES	2.9700	363,013		363,013	0.2724	47,691		47,691
CLASSIFIED SALARIES	2.6320	127,986		127,986	2.5189	127,987		127,987
VACATION/SICK LEAVE CHARGES			4,911	4,911			1,757	1,757
	<u>5.6020</u>	<u>490,999</u>	<u>4,911</u>	<u>495,910</u>	<u>2.7913</u>	<u>175,678</u>	<u>1,757</u>	<u>177,435</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-SIM CANCER CENTER 14338								
FACULTY SALARIES	0.2575	54,000		54,000	0.2537	54,000		54,000
VACATION/SICK LEAVE CHARGES			540	540			540	540
	<u>0.2575</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>	<u>0.2537</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>
ADV IMAGING-PSYCHIATRY 14339								
FACULTY SALARIES	2.6217	350,000		350,000	1.4260	200,000		200,000
CLASSIFIED SALARIES	3.9959	199,999		199,999	3.9738	199,999		199,999
VACATION/SICK LEAVE CHARGES			5,501	5,501			4,001	4,001
	<u>6.6176</u>	<u>549,999</u>	<u>5,501</u>	<u>555,500</u>	<u>5.3998</u>	<u>399,999</u>	<u>4,001</u>	<u>404,000</u>
METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER 14399								
FACULTY SALARIES	0.4822	81,632		81,632	2.1097	289,718		289,718
VACATION/SICK LEAVE CHARGES			817	817			2,898	2,898
	<u>0.4822</u>	<u>81,632</u>	<u>817</u>	<u>82,449</u>	<u>2.1097</u>	<u>289,718</u>	<u>2,898</u>	<u>292,616</u>
SUBTOT FACULTY SALARIES	44.8606	5,428,624		5,428,624	28.2390	3,873,458		3,873,458
SUBTOT CLASSIFIED SALARIES	33.4591	1,558,560		1,558,560	30.8325	1,364,003		1,364,003
SUBTOT HOURLY CLASSIFIED SALARIES	0.2400	12,000		12,000				
SUBTOT WAGES	1.8420	55,259		55,259	1.8455	55,364		55,364
SUBTOT VACATION/SICK LEAVE CHARGES			70,557	70,557			52,937	52,937
OBJECT TOTAL	<u>80.4017</u>	<u>7,054,443</u>	<u>70,557</u>	<u>7,125,000</u>	<u>60.9170</u>	<u>5,292,825</u>	<u>52,937</u>	<u>5,345,762</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOC-OBESITY, DIABET & META 17700								
FACULTY SALARIES	2.7677	299,279		299,279	0.7132	102,698		102,698
VACATION/SICK LEAVE CHARGES			2,993	2,993			1,029	1,029
	<u>2.7677</u>	<u>299,279</u>	<u>2,993</u>	<u>302,272</u>	<u>0.7132</u>	<u>102,698</u>	<u>1,029</u>	<u>103,727</u>
OBESITY,DIAB,METAB-BIOCHEM 17701								
FACULTY SALARIES	1.0752	192,702		192,702	1.2808	192,702		192,702
CLASSIFIED SALARIES	1.0167	43,192		43,192	0.9878	43,198		43,198
VACATION/SICK LEAVE CHARGES			2,359	2,359			2,359	2,359
	<u>2.0919</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>	<u>2.2686</u>	<u>235,900</u>	<u>2,359</u>	<u>238,259</u>
OBESITY,DIAB,METAB-CELL BIOLOG 17702								
FACULTY SALARIES	1.3220	180,923		180,923	0.6444	121,430		121,430
CLASSIFIED SALARIES					0.8074	49,970		49,970
VACATION/SICK LEAVE CHARGES			1,810	1,810			1,714	1,714
	<u>1.3220</u>	<u>180,923</u>	<u>1,810</u>	<u>182,733</u>	<u>1.4518</u>	<u>171,400</u>	<u>1,714</u>	<u>173,114</u>
OBESITY,DIAB,METAB-MOLEC BIO 17703								
FACULTY SALARIES	0.4369	53,210		53,210	0.8911	111,164		111,164
VACATION/SICK LEAVE CHARGES			533	533			1,112	1,112
	<u>0.4369</u>	<u>53,210</u>	<u>533</u>	<u>53,743</u>	<u>0.8911</u>	<u>111,164</u>	<u>1,112</u>	<u>112,276</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MOLEC GEN 17704								
FACULTY SALARIES	3.4139	285,538		285,538	3.8849	304,720		304,720
CLASSIFIED SALARIES	0.4788	30,956		30,956	0.5399	30,956		30,956
VACATION/SICK LEAVE CHARGES			3,165	3,165			3,357	3,357
	<u>3.8927</u>	<u>316,494</u>	<u>3,165</u>	<u>319,659</u>	<u>4.4248</u>	<u>335,676</u>	<u>3,357</u>	<u>339,033</u>
OBESITY,DIAB,METAB-PHARMA 17705								
FACULTY SALARIES	1.7129	167,574		167,574	1.5946	154,739		154,739
CLASSIFIED SALARIES	2.1430	90,192		90,192	2.3138	85,588		85,588
VACATION/SICK LEAVE CHARGES			2,578	2,578			2,404	2,404
	<u>3.8559</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>	<u>3.9084</u>	<u>240,327</u>	<u>2,404</u>	<u>242,731</u>
OBESITY,DIAB,METAB-PHYSIOLOGY 17706								
FACULTY SALARIES	0.5983	118,606		118,606	0.7321	118,606		118,606
CLASSIFIED SALARIES	0.6823	29,178		29,178	0.6202	29,178		29,178
VACATION/SICK LEAVE CHARGES			1,478	1,478			1,478	1,478
	<u>1.2806</u>	<u>147,784</u>	<u>1,478</u>	<u>149,262</u>	<u>1.3523</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MCDERMOTT 17707								
FACULTY SALARIES	1.8793	247,476		247,476	1.8507	227,674		227,674
ADMIN & PROFESSIONAL SALARIES					0.9833	81,420		81,420
CLASSIFIED SALARIES					3.0000	123,120		123,120
SALARY INCREASE CLASSIFIED						3,100		3,100
WAGES					1.3294	39,881		39,881
VACATION/SICK LEAVE CHARGES			2,475	2,475			4,756	4,756
	<u>1.8793</u>	<u>247,476</u>	<u>2,475</u>	<u>249,951</u>	<u>7.1634</u>	<u>475,195</u>	<u>4,756</u>	<u>479,951</u>
OBESITY,DIAB,METAB-SIMMONS CAN 17708								
FACULTY SALARIES	0.2716	56,250		56,250	0.1805	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			563	563
	<u>0.2716</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.1805</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
OBESITY,DIAB,METAB-FAMILY MED 17709								
FACULTY SALARIES	0.9528	156,414		156,414	0.1764	42,817		42,817
CLASSIFIED SALARIES	1.5403	69,420		69,420	0.2016	10,413		10,413
VACATION/SICK LEAVE CHARGES			2,258	2,258			533	533
	<u>2.4931</u>	<u>225,834</u>	<u>2,258</u>	<u>228,092</u>	<u>0.3780</u>	<u>53,230</u>	<u>533</u>	<u>53,763</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-INTERNAL ME 17710								
FACULTY SALARIES	22.5284	3,785,636		3,785,636	13.7841	2,378,744		2,378,744
ADMIN & PROFESSIONAL SALARIES	0.0291	4,800		4,800				
CLASSIFIED SALARIES	13.8678	711,035		711,035	14.8902	711,035		711,035
VACATION/SICK LEAVE CHARGES			45,015	45,015			30,898	30,898
	<u>36.4253</u>	<u>4,501,471</u>	<u>45,015</u>	<u>4,546,486</u>	<u>28.6743</u>	<u>3,089,779</u>	<u>30,898</u>	<u>3,120,677</u>
OBESITY,DIAB,METAB-NEUROLOGY 17711								
FACULTY SALARIES	0.3831	60,711		60,711	0.4123	60,711		60,711
CLASSIFIED SALARIES	1.9073	72,432		72,432	2.1496	72,432		72,432
VACATION/SICK LEAVE CHARGES			1,332	1,332			1,332	1,332
	<u>2.2904</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>	<u>2.5619</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>
OBESITY,DIAB,METAB-OB/GYN 17712								
FACULTY SALARIES	0.3661	58,790		58,790	0.3898	58,790		58,790
CLASSIFIED SALARIES	3.2664	178,755		178,755	3.3212	171,516		171,516
WAGES					0.2413	7,239		7,239
VACATION/SICK LEAVE CHARGES			2,376	2,376			2,376	2,376
	<u>3.6325</u>	<u>237,545</u>	<u>2,376</u>	<u>239,921</u>	<u>3.9523</u>	<u>237,545</u>	<u>2,376</u>	<u>239,921</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-OPHTHALMOL 17713								
FACULTY SALARIES	0.2532	48,504		48,504	0.2909	48,504		48,504
CLASSIFIED SALARIES	1.8481	109,357		109,357	1.5353	89,424		89,424
VACATION/SICK LEAVE CHARGES			1,579	1,579			1,379	1,379
	<u>2.1013</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>	<u>1.8262</u>	<u>137,928</u>	<u>1,379</u>	<u>139,307</u>
OBESITY,DIAB,METAB-PATHOLOGY 17714								
FACULTY SALARIES	4.5623	725,000		725,000	0.9257	123,900		123,900
CLASSIFIED SALARIES					3.4558	135,469		135,469
SALARY INCREASE CLASSIFIED			7,250	7,250		1,746		1,746
VACATION/SICK LEAVE CHARGES							2,612	2,612
	<u>4.5623</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>	<u>4.3815</u>	<u>261,115</u>	<u>2,612</u>	<u>263,727</u>
OBESITY,DIAB,METAB-PEDIATRICS 17715								
FACULTY SALARIES	3.0276	326,200		326,200	2.8804	326,000		326,000
VACATION/SICK LEAVE CHARGES			3,262	3,262			3,260	3,260
	<u>3.0276</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>	<u>2.8804</u>	<u>326,000</u>	<u>3,260</u>	<u>329,260</u>
OBESITY,DIAB,METAB-PSYCHIATRY 17716								
FACULTY SALARIES	0.7808	135,000		135,000	0.9110	135,000		135,000
VACATION/SICK LEAVE CHARGES			1,350	1,350			1,350	1,350
	<u>0.7808</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>0.9110</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-SURGERY 17717								
FACULTY SALARIES	1.3579	191,341		191,341	0.8831	140,000		140,000
CLASSIFIED SALARIES					0.6052	60,000		60,000
VACATION/SICK LEAVE CHARGES			1,914	1,914			2,000	2,000
	<u>1.3579</u>	<u>191,341</u>	<u>1,914</u>	<u>193,255</u>	<u>1.4883</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>
OBESITY,DIAB,METAB-DIETITIAN 17718								
FACULTY SALARIES	0.5966	36,870		36,870	0.4301	26,969		26,969
VACATION/SICK LEAVE CHARGES			369	369			270	270
	<u>0.5966</u>	<u>36,870</u>	<u>369</u>	<u>37,239</u>	<u>0.4301</u>	<u>26,969</u>	<u>270</u>	<u>27,239</u>
SUBTOT FACULTY SALARIES	48.2866	7,126,024		7,126,024	32.8561	4,731,418		4,731,418
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0291	4,800		4,800	0.9833	81,420		81,420
SUBTOT CLASSIFIED SALARIES	26.7507	1,334,517		1,334,517	34.4280	1,612,299		1,612,299
SUBTOT SALARY INCREASE CLASSIFIED						4,846		4,846
SUBTOT WAGES					1.5707	47,120		47,120
SUBTOT VACATION/SICK LEAVE CHARGES			84,659	84,659			64,782	64,782
OBJECT TOTAL	<u>75.0664</u>	<u>8,465,341</u>	<u>84,659</u>	<u>8,550,000</u>	<u>69.8381</u>	<u>6,477,103</u>	<u>64,782</u>	<u>6,541,885</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INST GENETIC & MOLECULAR DIS 17800								
MAINTENANCE & OPERATIONS			2,769,547	2,769,547				
			<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	2010-11				2011-12			
	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				
	<u>0.9705</u>	<u>125,000</u>	<u>36,424</u>	<u>161,424</u>				
INST GENETIC/MOLEC - ANDERSON 17806								
MAINTENANCE & OPERATIONS			48,123	48,123				
			<u>48,123</u>	<u>48,123</u>				
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				
	<u>1.4661</u>	<u>130,023</u>	<u>103,310</u>	<u>233,333</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2010-11				2011-12			
	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				
	<u>2.3335</u>	<u>130,860</u>	<u>117,640</u>	<u>248,500</u>				
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				
	<u>1.0000</u>	<u>90,000</u>	<u>160,000</u>	<u>250,000</u>				
SUBTOT FACULTY SALARIES	3.2896	441,915		441,915				
SUBTOT CLASSIFIED SALARIES	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			118,685	118,685				
SUBTOT MAINTENANCE & OPERATIONS			3,290,001	3,290,001				
SUBTOT STAFF BENEFITS			25,431	25,431				
OBJECT TOTAL	<u>6.3059</u>	<u>565,883</u>	<u>3,434,117</u>	<u>4,000,000</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SUMMARY								
SUBTOT FACULTY SALARIES	190.1370	24,865,907		24,865,907	140.0870	19,255,864		19,255,864
SUBTOT ADMIN & PROFESSIONAL SALARIES	14.1885	1,992,903		1,992,903	10.1555	1,416,941		1,416,941
SUBTOT CLASSIFIED SALARIES	210.2984	9,928,679		9,928,679	196.5412	9,298,689		9,298,689
SUBTOT HOURLY CLASSIFIED SALARIES	0.2400	12,000		12,000				
SUBTOT LONGEVITY COSTS		960		960				
SUBTOT SALARY INCREASE CLASSIFIED		3,944		3,944		11,853		11,853
SUBTOT WAGES	3.0261	90,778		90,778	3.8974	116,922		116,922
SUBTOT VACATION/SICK LEAVE CHARGES			482,034	482,034			301,084	301,084
SUBTOT MAINTENANCE & OPERATIONS			3,290,001	3,290,001				
SUBTOT STAFF BENEFITS			25,431	25,431				
GOAL TOTAL	<u>417.8900</u>	<u>36,895,171</u>	<u>3,797,466</u>	<u>40,692,637</u>	<u>350.6811</u>	<u>30,100,269</u>	<u>301,084</u>	<u>30,401,353</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
CONTINUING EDUCATION

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF PUBLIC EDUCATION 15116								
ADMIN & PROFESSIONAL SALARIES	0.5223	57,623		57,623				
VACATION/SICK LEAVE CHARGES			577	577				
	<u>0.5223</u>	<u>57,623</u>	<u>577</u>	<u>58,200</u>				
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5223	57,623		57,623				
SUBTOT VACATION/SICK LEAVE CHARGES			577	577				
OBJECT TOTAL	<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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCIENCE TEACHER ACCESS TO RESOURCES AT UT SOUTHWESTERN 17120								
FACULTY SALARIES	2.5131	312,835		312,835	2.1937	251,335		251,335
WAGES	6.4026	192,077		192,077	1.4221	42,664		42,664
VACATION/SICK LEAVE CHARGES			5,050	5,050			2,940	2,940
	<u>8.9157</u>	<u>504,912</u>	<u>5,050</u>	<u>509,962</u>	<u>3.6158</u>	<u>293,999</u>	<u>2,940</u>	<u>296,939</u>
STARS PROGRAM - ALLIED HEALTH SCIENCES 17121								
CLASSIFIED SALARIES	0.6263	31,077		31,077	0.6081	31,077		31,077
VACATION/SICK LEAVE CHARGES			311	311			311	311
	<u>0.6263</u>	<u>31,077</u>	<u>311</u>	<u>31,388</u>	<u>0.6081</u>	<u>31,077</u>	<u>311</u>	<u>31,388</u>
STARS PROGRAM - CELL BIOLOGY & NEUROSCIENCE 17122								
CLASSIFIED SALARIES	3.0000	169,455		169,455	4.0000	178,377		178,377
WAGES					0.8540	25,620		25,620
VACATION/SICK LEAVE CHARGES			1,695	1,695			2,043	2,043
	<u>3.0000</u>	<u>169,455</u>	<u>1,695</u>	<u>171,150</u>	<u>4.8540</u>	<u>203,997</u>	<u>2,043</u>	<u>206,040</u>
SUBTOT FACULTY SALARIES	2.5131	312,835		312,835	2.1937	251,335		251,335
SUBTOT CLASSIFIED SALARIES	3.6263	200,532		200,532	4.6081	209,454		209,454
SUBTOT WAGES	6.4026	192,077		192,077	2.2761	68,284		68,284
SUBTOT VACATION/SICK LEAVE CHARGES			7,056	7,056			5,294	5,294
OBJECT TOTAL	<u>12.5420</u>	<u>705,444</u>	<u>7,056</u>	<u>712,500</u>	<u>9.0779</u>	<u>529,073</u>	<u>5,294</u>	<u>534,367</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE SUMMARY								
SUBTOT FACULTY SALARIES	2.5131	312,835		312,835	2.1937	251,335		251,335
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5223	57,623		57,623				
SUBTOT CLASSIFIED SALARIES	3.6263	200,532		200,532	4.6081	209,454		209,454
SUBTOT WAGES	6.4026	192,077		192,077	2.2761	68,284		68,284
SUBTOT VACATION/SICK LEAVE CHARGES			7,633	7,633			5,294	5,294
GOAL TOTAL	<u>13.0643</u>	<u>763,067</u>	<u>7,633</u>	<u>770,700</u>	<u>9.0779</u>	<u>529,073</u>	<u>5,294</u>	<u>534,367</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
REGIONAL BURN CENTER

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
REGIONAL BURN CARE CENTER 17070								
FACULTY SALARIES	0.6272	106,148		106,148	0.5671	88,173		88,173
CLASSIFIED SALARIES	0.2007	11,426		11,426				
VACATION/SICK LEAVE CHARGES			1,176	1,176			882	882
	<u>0.8279</u>	<u>117,574</u>	<u>1,176</u>	<u>118,750</u>	<u>0.5671</u>	<u>88,173</u>	<u>882</u>	<u>89,055</u>
SUBTOT FACULTY SALARIES	0.6272	106,148		106,148	0.5671	88,173		88,173
SUBTOT CLASSIFIED SALARIES	0.2007	11,426		11,426				
SUBTOT VACATION/SICK LEAVE CHARGES			1,176	1,176			882	882
OBJECT TOTAL	<u>0.8279</u>	<u>117,574</u>	<u>1,176</u>	<u>118,750</u>	<u>0.5671</u>	<u>88,173</u>	<u>882</u>	<u>89,055</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

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

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE 17600								
FACULTY SALARIES					0.9624	116,918		116,918
VACATION/SICK LEAVE CHARGES							1,170	1,170
					0.9624	116,918	1,170	118,088
=====								
CENTER FOR TREATMENT & RESEARCH ON SICKLE CELL - PORTEUS 17602								
FACULTY SALARIES	1.9405	208,770		208,770	1.8008	197,000		197,000
CLASSIFIED SALARIES	1.5000	78,012		78,012	2.1724	88,000		88,000
WAGES	0.3409	10,227		10,227				
VACATION/SICK LEAVE CHARGES			2,971	2,971			2,850	2,850
	3.7814	297,009	2,971	299,980	3.9732	285,000	2,850	287,850
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - BUCHANAN 17603								
FACULTY SALARIES	2.3939	244,908		244,908	1.5326	140,000		140,000
VACATION/SICK LEAVE CHARGES			2,450	2,450			1,400	1,400
	2.3939	244,908	2,450	247,358	1.5326	140,000	1,400	141,400
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FITZ 17604								
FACULTY SALARIES	1.1260	207,000		207,000	0.9599	177,225		177,225
CLASSIFIED SALARIES	2.3278	125,016		125,016	2.0904	125,016		125,016
VACATION/SICK LEAVE CHARGES			3,321	3,321			3,023	3,023
	3.4538	332,016	3,321	335,337	3.0503	302,241	3,023	305,264
=====								

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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - GOLDBERG 17605								
FACULTY SALARIES	0.2536	31,784		31,784				
VACATION/SICK LEAVE CHARGES			318	318				
	<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	0.6922	104,241		104,241	0.3513	50,000		50,000
VACATION/SICK LEAVE CHARGES			1,043	1,043			500	500
	<u>0.6922</u>	<u>104,241</u>	<u>1,043</u>	<u>105,284</u>	<u>0.3513</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PARKEY 17607								
CLASSIFIED SALARIES	0.0563	2,970		2,970				
VACATION/SICK LEAVE CHARGES			30	30				
	<u>0.0563</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>				
CTR SICKLE CELL-BIOCHEMISTRY 17609								
FACULTY SALARIES	0.7701	86,400		86,400	0.7126	60,000		60,000
CLASSIFIED SALARIES	0.7753	46,860		46,860				
VACATION/SICK LEAVE CHARGES			1,333	1,333			600	600
	<u>1.5454</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>	<u>0.7126</u>	<u>60,000</u>	<u>600</u>	<u>60,600</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-CELL BIOLOGY 17610								
FACULTY SALARIES	0.1291	10,000		10,000				
CLASSIFIED SALARIES	0.2341	8,800		8,800				
VACATION/SICK LEAVE CHARGES			188	188				
	<u>0.3632</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>				
CTR SICKLE CELL-PHARMACOLOGY 17611								
FACULTY SALARIES	0.0656	11,800		11,800				
CLASSIFIED SALARIES	0.3103	11,599		11,599				
VACATION/SICK LEAVE CHARGES			234	234				
	<u>0.3759</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>				
CTR SICKLE CELL-PM & R 17612								
FACULTY SALARIES	0.0497	7,500		7,500				
VACATION/SICK LEAVE CHARGES			75	75				
	<u>0.0497</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>				
CTR SICKLE CELL-DR. HUANG 17613								
FACULTY SALARIES	0.7772	75,000		75,000	0.7653	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7772</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7653</u>	<u>75,000</u>	<u>750</u>	<u>75,750</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	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-OBGYN 17614								
FACULTY SALARIES	0.7659	140,000		140,000	0.4562	100,000		100,000
VACATION/SICK LEAVE CHARGES			1,400	1,400			1,000	1,000
	<u>0.7659</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>	<u>0.4562</u>	<u>100,000</u>	<u>1,000</u>	<u>101,000</u>
SUBTOT FACULTY SALARIES	8.9638	1,127,403		1,127,403	7.5411	916,143		916,143
SUBTOT CLASSIFIED SALARIES	5.2038	273,257		273,257	4.2628	213,016		213,016
SUBTOT WAGES	0.3409	10,227		10,227				
SUBTOT VACATION/SICK LEAVE CHARGES			14,113	14,113			11,293	11,293
OBJECT TOTAL	<u>14.5085</u>	<u>1,410,887</u>	<u>14,113</u>	<u>1,425,000</u>	<u>11.8039</u>	<u>1,129,159</u>	<u>11,293</u>	<u>1,140,452</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SUMMARY								
SUBTOT FACULTY SALARIES	9.5910	1,233,551		1,233,551	8.1082	1,004,316		1,004,316
SUBTOT CLASSIFIED SALARIES	5.4045	284,683		284,683	4.2628	213,016		213,016
SUBTOT WAGES	0.3409	10,227		10,227				
SUBTOT VACATION/SICK LEAVE CHARGES			15,289	15,289			12,175	12,175
GOAL TOTAL	<u>15.3364</u>	<u>1,528,461</u>	<u>15,289</u>	<u>1,543,750</u>	<u>12.3710</u>	<u>1,217,332</u>	<u>12,175</u>	<u>1,229,507</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE PRESIDENT 10113								
ADMIN & PROFESSIONAL SALARIES	4.0789	710,479		710,479	3.5100	618,468		618,468
CLASSIFIED SALARIES	6.3849	335,018		335,018	6.0000	332,697		332,697
SALARY INCREASE CLASSIFIED						4,991		4,991
VACATION/SICK LEAVE CHARGES			10,456	10,456			9,562	9,562
	<u>10.4638</u>	<u>1,045,497</u>	<u>10,456</u>	<u>1,055,953</u>	<u>9.5100</u>	<u>956,156</u>	<u>9,562</u>	<u>965,718</u>
OFFICE OF EVP HEALTH SYSTEM AFFAIRS 10114								
ADMIN & PROFESSIONAL SALARIES	0.9999	389,599		389,599	0.7431	289,092		289,092
CLASSIFIED SALARIES	1.1334	55,612		55,612	1.1724	52,399		52,399
SALARY INCREASE CLASSIFIED						786		786
VACATION/SICK LEAVE CHARGES			4,453	4,453			3,423	3,423
	<u>2.1333</u>	<u>445,211</u>	<u>4,453</u>	<u>449,664</u>	<u>1.9155</u>	<u>342,277</u>	<u>3,423</u>	<u>345,700</u>
OFFICE OF EXECUTIVE VICE PRESIDENT FOR BUSINESS AFFAIRS 10115								
ADMIN & PROFESSIONAL SALARIES	2.0000	484,650		484,650	2.0000	489,204		489,204
CLASSIFIED SALARIES	5.9300	364,002		364,002	4.4888	302,718		302,718
SALARY INCREASE CLASSIFIED						4,541		4,541
WAGES	0.0072	217		217	0.0703	2,108		2,108
VACATION/SICK LEAVE CHARGES			8,489	8,489			7,985	7,985
	<u>7.9372</u>	<u>848,869</u>	<u>8,489</u>	<u>857,358</u>	<u>6.5591</u>	<u>798,571</u>	<u>7,985</u>	<u>806,556</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT FOR HUMAN RESOURCES 10120								
ADMIN & PROFESSIONAL SALARIES	0.1135	14,326		14,326				
CLASSIFIED SALARIES	3.7741	264,029		264,029	3.6819	254,615		254,615
SALARY INCREASE CLASSIFIED						3,820		3,820
WAGES	0.2702	8,105		8,105				
VACATION/SICK LEAVE CHARGES			2,867	2,867			2,586	2,586
	<u>4.1578</u>	<u>286,460</u>	<u>2,867</u>	<u>289,327</u>	<u>3.6819</u>	<u>258,435</u>	<u>2,586</u>	<u>261,021</u>
OFFICE OF VICE PRESIDENT FOR LEGAL AFFAIRS 10121								
ADMIN & PROFESSIONAL SALARIES	2.7972	374,733		374,733	2.7972	359,828		359,828
CLASSIFIED SALARIES	2.4768	132,799		132,799	2.9091	148,630		148,630
SALARY INCREASE CLASSIFIED						2,230		2,230
WAGES	0.0245	734		734	0.0887	2,662		2,662
VACATION/SICK LEAVE CHARGES			5,083	5,083			5,134	5,134
	<u>5.2985</u>	<u>508,266</u>	<u>5,083</u>	<u>513,349</u>	<u>5.7950</u>	<u>513,350</u>	<u>5,134</u>	<u>518,484</u>
OFFICE FOR TECHNOLOGY DEVELOPMENT 10122								
ADMIN & PROFESSIONAL SALARIES	0.4929	52,929		52,929				
CLASSIFIED SALARIES	4.0000	183,423		183,423	4.1960	193,910		193,910
SALARY INCREASE CLASSIFIED						2,909		2,909
WAGES					0.0970	2,909		2,909
VACATION/SICK LEAVE CHARGES			2,365	2,365			1,998	1,998
	<u>4.4929</u>	<u>236,352</u>	<u>2,365</u>	<u>238,717</u>	<u>4.2930</u>	<u>199,728</u>	<u>1,998</u>	<u>201,726</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF AVP FOR MATERIALS MANAGEMENT 10125								
ADMIN & PROFESSIONAL SALARIES	0.6676	105,814		105,814	0.6000	96,524		96,524
CLASSIFIED SALARIES	0.8500	46,500		46,500	0.6123	38,100		38,100
SALARY INCREASE CLASSIFIED						572		572
VACATION/SICK LEAVE CHARGES			1,526	1,526			1,352	1,352
	<u>1.5176</u>	<u>152,314</u>	<u>1,526</u>	<u>153,840</u>	<u>1.2123</u>	<u>135,196</u>	<u>1,352</u>	<u>136,548</u>
OFFICE OF VICE PRESIDENT FOR CLINICAL OPERATIONS 10128								
ADMIN & PROFESSIONAL SALARIES	1.7896	242,089		242,089	0.6768	103,606		103,606
CLASSIFIED SALARIES	0.3848	19,678		19,678	1.0000	55,719		55,719
SALARY INCREASE CLASSIFIED						836		836
VACATION/SICK LEAVE CHARGES			2,621	2,621			1,602	1,602
	<u>2.1744</u>	<u>261,767</u>	<u>2,621</u>	<u>264,388</u>	<u>1.6768</u>	<u>160,161</u>	<u>1,602</u>	<u>161,763</u>
OCCUPATIONAL HEALTH-WPP ACCT 10129								
FACULTY SALARIES	0.2937	47,288		47,288	0.1903	35,019		35,019
CLASSIFIED SALARIES	1.1973	50,862		50,862	1.3104	63,132		63,132
SALARY INCREASE CLASSIFIED						947		947
VACATION/SICK LEAVE CHARGES			982	982			991	991
	<u>1.4910</u>	<u>98,150</u>	<u>982</u>	<u>99,132</u>	<u>1.5007</u>	<u>99,098</u>	<u>991</u>	<u>100,089</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EXTERNAL RELATIONS 10130								
ADMIN & PROFESSIONAL SALARIES	1.8584	222,458		222,458	1.2908	189,757		189,757
CLASSIFIED SALARIES	1.9848	110,861		110,861	1.9847	111,153		111,153
SALARY INCREASE CLASSIFIED						1,668		1,668
WAGES	0.5344	16,032		16,032				
VACATION/SICK LEAVE CHARGES			3,496	3,496			3,027	3,027
	<u>4.3776</u>	<u>349,351</u>	<u>3,496</u>	<u>352,847</u>	<u>3.2755</u>	<u>302,578</u>	<u>3,027</u>	<u>305,605</u>
BUDGET OFFICE 10242								
ADMIN & PROFESSIONAL SALARIES	4.0000	358,140		358,140	3.5530	442,064		442,064
CLASSIFIED SALARIES	10.1301	773,675		773,675	10.0000	680,630		680,630
SALARY INCREASE CLASSIFIED						10,210		10,210
VACATION/SICK LEAVE CHARGES			11,322	11,322			11,329	11,329
	<u>14.1301</u>	<u>1,131,815</u>	<u>11,322</u>	<u>1,143,137</u>	<u>13.5530</u>	<u>1,132,904</u>	<u>11,329</u>	<u>1,144,233</u>
OFFICE OF POST AWARD ADMINISTRATION 10244								
ADMIN & PROFESSIONAL SALARIES	2.0000	193,556		193,556	2.0000	198,840		198,840
CLASSIFIED SALARIES	29.0000	1,632,090		1,632,090	25.6255	1,493,136		1,493,136
SALARY INCREASE CLASSIFIED						22,398		22,398
WAGES	0.1271	3,814		3,814	0.0370	1,111		1,111
VACATION/SICK LEAVE CHARGES			18,329	18,329			17,155	17,155
	<u>31.1271</u>	<u>1,829,460</u>	<u>18,329</u>	<u>1,847,789</u>	<u>27.6625</u>	<u>1,715,485</u>	<u>17,155</u>	<u>1,732,640</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF ACCOUNTING 10246								
ADMIN & PROFESSIONAL SALARIES	5.0000	596,092		596,092	5.3593	628,309		628,309
CLASSIFIED SALARIES	65.6098	2,967,868		2,967,868	58.5637	2,701,207		2,701,207
SALARY INCREASE CLASSIFIED						40,519		40,519
WAGES	0.2026	6,079		6,079				
VACATION/SICK LEAVE CHARGES			35,702	35,702			33,701	33,701
	<u>70.8124</u>	<u>3,570,039</u>	<u>35,702</u>	<u>3,605,741</u>	<u>63.9230</u>	<u>3,370,035</u>	<u>33,701</u>	<u>3,403,736</u>
OFFICE OF PURCHASING 10249								
ADMIN & PROFESSIONAL SALARIES	1.0000	85,605		85,605	0.4263	37,047		37,047
CLASSIFIED SALARIES	13.6367	550,055		550,055	12.5500	523,424		523,424
SALARY INCREASE CLASSIFIED						7,852		7,852
WAGES								
VACATION/SICK LEAVE CHARGES			6,364	6,364			5,683	5,683
	<u>14.6367</u>	<u>635,660</u>	<u>6,364</u>	<u>642,024</u>	<u>12.9763</u>	<u>568,323</u>	<u>5,683</u>	<u>574,006</u>
OFFICE OF HUMAN RESOURCES 10256								
ADMIN & PROFESSIONAL SALARIES	1.4580	217,253		217,253	0.8605	97,068		97,068
CLASSIFIED SALARIES	22.7749	1,247,687		1,247,687	22.5707	1,265,896		1,265,896
SALARY INCREASE CLASSIFIED						18,989		18,989
WAGES	1.4210	42,629		42,629				
VACATION/SICK LEAVE CHARGES			15,078	15,078			13,821	13,821
	<u>25.6539</u>	<u>1,507,569</u>	<u>15,078</u>	<u>1,522,647</u>	<u>23.4312</u>	<u>1,381,953</u>	<u>13,821</u>	<u>1,395,774</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HUMAN RESOURCES RECRUITMENT 10257								
ADMIN & PROFESSIONAL SALARIES	1.9050	218,419		218,419	1.4544	243,027		243,027
CLASSIFIED SALARIES	15.2397	859,652		859,652	12.9996	746,045		746,045
SALARY INCREASE CLASSIFIED						11,191		11,191
WAGES	1.0438	31,313		31,313				
VACATION/SICK LEAVE CHARGES			11,096	11,096			10,004	10,004
	<u>18.1885</u>	<u>1,109,384</u>	<u>11,096</u>	<u>1,120,480</u>	<u>14.4540</u>	<u>1,000,263</u>	<u>10,004</u>	<u>1,010,267</u>
OFFICE OF EQUAL OPPORTUNITY & MINORITY AFFAIRS 10260								
ADMIN & PROFESSIONAL SALARIES	2.0000	247,303		247,303	2.0000	251,014		251,014
CLASSIFIED SALARIES	1.8072	88,236		88,236	1.8313	88,236		88,236
SALARY INCREASE CLASSIFIED						1,324		1,324
WAGES		1		1		1		1
VACATION/SICK LEAVE CHARGES			3,357	3,357			3,407	3,407
	<u>3.8072</u>	<u>335,540</u>	<u>3,357</u>	<u>338,897</u>	<u>3.8313</u>	<u>340,575</u>	<u>3,407</u>	<u>343,982</u>
OFFICE VICE PRESIDENT FOR INFORMATION RESOURCES 10261								
ADMIN & PROFESSIONAL SALARIES	1.0000	291,490		291,490	0.9097	265,173		265,173
CLASSIFIED SALARIES	0.8408	56,943		56,943	1.0000	69,140		69,140
SALARY INCREASE CLASSIFIED						1,038		1,038
VACATION/SICK LEAVE CHARGES			3,485	3,485			3,355	3,355
	<u>1.8408</u>	<u>348,433</u>	<u>3,485</u>	<u>351,918</u>	<u>1.9097</u>	<u>335,351</u>	<u>3,355</u>	<u>338,706</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF INFORMATION RESOURCES - MANAGEMENT SERVICES 10263								
CLASSIFIED SALARIES	1.3020	85,807		85,807				
SALARY INCREASE CLASSIFIED		2,575		2,575				
VACATION/SICK LEAVE CHARGES			884	884				
	<u>1.3020</u>	<u>88,382</u>	<u>884</u>	<u>89,266</u>				
OFFICE OF INFORMATION RESOURCES - ADMIN OPERATIONS 10265								
CLASSIFIED SALARIES	17.8753	1,054,989		1,054,989	16.7653	884,065		884,065
SALARY INCREASE CLASSIFIED						13,261		13,261
VACATION/SICK LEAVE CHARGES			10,551	10,551			8,974	8,974
	<u>17.8753</u>	<u>1,054,989</u>	<u>10,551</u>	<u>1,065,540</u>	<u>16.7653</u>	<u>897,326</u>	<u>8,974</u>	<u>906,300</u>
THE OFFICE OF ADMINISTRATIVE SYSTEMS 10267								
CLASSIFIED SALARIES	22.0000	1,514,913		1,514,913	16.5000	1,237,932		1,237,932
SALARY INCREASE CLASSIFIED						18,569		18,569
WAGES	2.6673	80,019		80,019	0.3632	10,895		10,895
VACATION/SICK LEAVE CHARGES			15,951	15,951			12,675	12,675
	<u>24.6673</u>	<u>1,594,932</u>	<u>15,951</u>	<u>1,610,883</u>	<u>16.8632</u>	<u>1,267,396</u>	<u>12,675</u>	<u>1,280,071</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF INTERNAL AUDIT 10268								
ADMIN & PROFESSIONAL SALARIES	2.0000	219,224		219,224	2.0000	224,389		224,389
CLASSIFIED SALARIES	10.5683	625,505		625,505	8.1064	516,774		516,774
SALARY INCREASE CLASSIFIED						7,752		7,752
WAGES					0.3318	9,953		9,953
VACATION/SICK LEAVE CHARGES			8,449	8,449			7,590	7,590
	<u>12.5683</u>	<u>844,729</u>	<u>8,449</u>	<u>853,178</u>	<u>10.4382</u>	<u>758,868</u>	<u>7,590</u>	<u>766,458</u>
INFORMATION RESOURCES - FINANCIAL CONTROL GROUP 10269								
ADMIN & PROFESSIONAL SALARIES	1.0000	100,264		100,264	1.0000	101,768		101,768
CLASSIFIED SALARIES	3.7568	202,977		202,977	2.7374	153,930		153,930
SALARY INCREASE CLASSIFIED						2,309		2,309
VACATION/SICK LEAVE CHARGES			3,034	3,034			2,581	2,581
	<u>4.7568</u>	<u>303,241</u>	<u>3,034</u>	<u>306,275</u>	<u>3.7374</u>	<u>258,007</u>	<u>2,581</u>	<u>260,588</u>
OFFICE OF INVENTORY CONTROL 10270								
CLASSIFIED SALARIES	11.3889	408,995		408,995	9.8065	368,542		368,542
SALARY INCREASE CLASSIFIED						5,529		5,529
VACATION/SICK LEAVE CHARGES			4,091	4,091			3,742	3,742
	<u>11.3889</u>	<u>408,995</u>	<u>4,091</u>	<u>413,086</u>	<u>9.8065</u>	<u>374,071</u>	<u>3,742</u>	<u>377,813</u>

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INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF FINANCIAL PLANNING 10271								
ADMIN & PROFESSIONAL SALARIES	2.3954	230,755		230,755	2.0366	194,461		194,461
CLASSIFIED SALARIES	5.0000	296,393		296,393	5.0000	291,624		291,624
SALARY INCREASE CLASSIFIED						4,375		4,375
WAGES					0.0016	49		49
VACATION/SICK LEAVE CHARGES			5,274	5,274			4,906	4,906
	<u>7.3954</u>	<u>527,148</u>	<u>5,274</u>	<u>532,422</u>	<u>7.0382</u>	<u>490,509</u>	<u>4,906</u>	<u>495,415</u>
INFORMATION RESOURCES - SECURITY 10272								
ADMIN & PROFESSIONAL SALARIES	1.0000	143,000		143,000	1.0000	138,000		138,000
CLASSIFIED SALARIES	7.9892	519,096		519,096	7.1008	448,706		448,706
SALARY INCREASE CLASSIFIED						6,731		6,731
VACATION/SICK LEAVE CHARGES			6,621	6,621			5,936	5,936
	<u>8.9892</u>	<u>662,096</u>	<u>6,621</u>	<u>668,717</u>	<u>8.1008</u>	<u>593,437</u>	<u>5,936</u>	<u>599,373</u>
OFFICE OF COMPLIANCE OPERATIONS 10275								
ADMIN & PROFESSIONAL SALARIES	1.0474	121,338		121,338				
CLASSIFIED SALARIES	3.0000	178,813		178,813	1.9483	124,089		124,089
SALARY INCREASE CLASSIFIED						1,862		1,862
VACATION/SICK LEAVE CHARGES			3,002	3,002			1,260	1,260
	<u>4.0474</u>	<u>300,151</u>	<u>3,002</u>	<u>303,153</u>	<u>1.9483</u>	<u>125,951</u>	<u>1,260</u>	<u>127,211</u>

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INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRESIDENT'S OFFICE, POLICY 10277								
ADMIN & PROFESSIONAL SALARIES					1.0000	85,850		85,850
CLASSIFIED SALARIES					1.0000	60,000		60,000
SALARY INCREASE CLASSIFIED						900		900
VACATION/SICK LEAVE CHARGES							1,468	1,468
					<u>2.0000</u>	<u>146,750</u>	<u>1,468</u>	<u>148,218</u>
OFFICE OF INTERNATIONAL AFFAIRS 10280								
ADMIN & PROFESSIONAL SALARIES	1.0000	92,700		92,700	1.0000	95,481		95,481
CLASSIFIED SALARIES	3.7998	196,041		196,041	4.3830	228,426		228,426
SALARY INCREASE CLASSIFIED						3,427		3,427
VACATION/SICK LEAVE CHARGES			2,889	2,889			3,274	3,274
	<u>4.7998</u>	<u>288,741</u>	<u>2,889</u>	<u>291,630</u>	<u>5.3830</u>	<u>327,334</u>	<u>3,274</u>	<u>330,608</u>
OFFICE OF VP FOR COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS 11205								
ADMIN & PROFESSIONAL SALARIES	0.4120	106,100		106,100	0.4120	106,100		106,100
VACATION/SICK LEAVE CHARGES			1,062	1,062			1,062	1,062
	<u>0.4120</u>	<u>106,100</u>	<u>1,062</u>	<u>107,162</u>	<u>0.4120</u>	<u>106,100</u>	<u>1,062</u>	<u>107,162</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MAIL SERVICE 11209								
CLASSIFIED SALARIES	17.5000	522,581		522,581	15.7500	470,867		470,867
SALARY INCREASE CLASSIFIED						7,064		7,064
WAGES	0.1610	4,830		4,830	0.3216	9,647		9,647
VACATION/SICK LEAVE CHARGES			5,275	5,275			4,877	4,877
	<u>17.6610</u>	<u>527,411</u>	<u>5,275</u>	<u>532,686</u>	<u>16.0716</u>	<u>487,578</u>	<u>4,877</u>	<u>492,455</u>
OFFICE OF VP FOR COMMUNITY AND CORPORATE RELATIONS 11211								
ADMIN & PROFESSIONAL SALARIES	0.0896	17,447		17,447	0.0896	17,448		17,448
CLASSIFIED SALARIES	1.0152	68,985		68,985	1.0152	68,985		68,985
SALARY INCREASE CLASSIFIED						1,035		1,035
VACATION/SICK LEAVE CHARGES			866	866			876	876
	<u>1.1048</u>	<u>86,432</u>	<u>866</u>	<u>87,298</u>	<u>1.1048</u>	<u>87,468</u>	<u>876</u>	<u>88,344</u>
PLANNING AND INSTITUTIONAL STUDIES 11212								
ADMIN & PROFESSIONAL SALARIES	1.1605	129,390		129,390	1.1324	129,953		129,953
CLASSIFIED SALARIES	2.0000	81,840		81,840	2.0000	84,209		84,209
SALARY INCREASE CLASSIFIED						1,264		1,264
VACATION/SICK LEAVE CHARGES			2,112	2,112			2,155	2,155
	<u>3.1605</u>	<u>211,230</u>	<u>2,112</u>	<u>213,342</u>	<u>3.1324</u>	<u>215,426</u>	<u>2,155</u>	<u>217,581</u>
OFFICE OF VICE PRESIDENT FOR GOVERNMENT AFFAIRS AND POLICY 11213								
ADMIN & PROFESSIONAL SALARIES	0.5007	126,526		126,526	0.3880	98,044		98,044
VACATION/SICK LEAVE CHARGES			1,266	1,266			981	981
	<u>0.5007</u>	<u>126,526</u>	<u>1,266</u>	<u>127,792</u>	<u>0.3880</u>	<u>98,044</u>	<u>981</u>	<u>99,025</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT FOR DEVELOPMENT 11216								
ADMIN & PROFESSIONAL SALARIES	2.3394	226,827		226,827	1.0000	137,025		137,025
CLASSIFIED SALARIES	12.1934	580,831		580,831	10.7217	488,122		488,122
SALARY INCREASE CLASSIFIED						7,322		7,322
VACATION/SICK LEAVE CHARGES			8,078	8,078			6,326	6,326
	<u>14.5328</u>	<u>807,658</u>	<u>8,078</u>	<u>815,736</u>	<u>11.7217</u>	<u>632,469</u>	<u>6,326</u>	<u>638,795</u>
NEWS & PUBLICATIONS 11220								
ADMIN & PROFESSIONAL SALARIES	2.0000	251,663		251,663	1.9412	201,042		201,042
CLASSIFIED SALARIES	12.3046	716,184		716,184	7.1710	429,789		429,789
SALARY INCREASE CLASSIFIED						6,447		6,447
VACATION/SICK LEAVE CHARGES			9,679	9,679			6,373	6,373
	<u>14.3046</u>	<u>967,847</u>	<u>9,679</u>	<u>977,526</u>	<u>9.1122</u>	<u>637,278</u>	<u>6,373</u>	<u>643,651</u>
OFFICE OF TELECOMMUNICATIONS 11242								
CLASSIFIED SALARIES	15.7420	1,043,941		1,043,941	14.4567	903,817		903,817
SALARY INCREASE CLASSIFIED						13,558		13,558
VACATION/SICK LEAVE CHARGES			10,441	10,441			9,175	9,175
	<u>15.7420</u>	<u>1,043,941</u>	<u>10,441</u>	<u>1,054,382</u>	<u>14.4567</u>	<u>917,375</u>	<u>9,175</u>	<u>926,550</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF CONTRACTS MANAGEMENT 11272								
ADMIN & PROFESSIONAL SALARIES	1.0000	116,955		116,955	1.0000	118,709		118,709
CLASSIFIED SALARIES	10.0833	456,526		456,526	9.4538	425,490		425,490
SALARY INCREASE CLASSIFIED						6,383		6,383
WAGES	0.0070	209		209				
VACATION/SICK LEAVE CHARGES			5,737	5,737			5,507	5,507
	<u>11.0903</u>	<u>573,690</u>	<u>5,737</u>	<u>579,427</u>	<u>10.4538</u>	<u>550,582</u>	<u>5,507</u>	<u>556,089</u>
OFFICE OF RESEARCH ADMINISTRATION 11275								
ADMIN & PROFESSIONAL SALARIES	3.5036	315,102		315,102	3.2993	280,152		280,152
CLASSIFIED SALARIES	18.4897	918,857		918,857	23.8726	1,169,357		1,169,357
SALARY INCREASE CLASSIFIED						17,541		17,541
VACATION/SICK LEAVE CHARGES			12,340	12,340			14,671	14,671
	<u>21.9933</u>	<u>1,233,959</u>	<u>12,340</u>	<u>1,246,299</u>	<u>27.1719</u>	<u>1,467,050</u>	<u>14,671</u>	<u>1,481,721</u>
OFFICE OF THE ASSOCIATE DEAN 11276								
ADMIN & PROFESSIONAL SALARIES	0.4302	80,411		80,411	0.4302	80,411		80,411
VACATION/SICK LEAVE CHARGES			805	805			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>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 11296								
ADMIN & PROFESSIONAL SALARIES	0.7920	52,373		52,373	0.7920	53,159		53,159
CLASSIFIED SALARIES	2.7418	123,596		123,596	2.7340	123,596		123,596
SALARY INCREASE CLASSIFIED						1,854		1,854
VACATION/SICK LEAVE CHARGES			1,761	1,761			1,788	1,788
	<u>3.5338</u>	<u>175,969</u>	<u>1,761</u>	<u>177,730</u>	<u>3.5260</u>	<u>178,609</u>	<u>1,788</u>	<u>180,397</u>
INSTITUTIONAL REVIEW BOARD 11297								
ADMIN & PROFESSIONAL SALARIES	0.5964	55,814		55,814	0.4343	59,784		59,784
CLASSIFIED SALARIES	9.1403	413,785		413,785	8.6527	410,329		410,329
SALARY INCREASE CLASSIFIED						6,155		6,155
WAGES					0.0016	47		47
VACATION/SICK LEAVE CHARGES			4,697	4,697			4,763	4,763
	<u>9.7367</u>	<u>469,599</u>	<u>4,697</u>	<u>474,296</u>	<u>9.0886</u>	<u>476,315</u>	<u>4,763</u>	<u>481,078</u>
UNALLOCATED ACCOUNTS - GENERAL INSTITUTIONAL EXPENSE 11299								
CLASSIFIED SALARIES	13.7438	420,220		420,220	4.2417	216,414		216,414
VACATION/SICK LEAVE CHARGES			4,203	4,203			2,164	2,164
	<u>13.7438</u>	<u>420,220</u>	<u>4,203</u>	<u>424,423</u>	<u>4.2417</u>	<u>216,414</u>	<u>2,164</u>	<u>218,578</u>

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EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	0.2937	47,288		47,288	0.1903	35,019		35,019
SUBTOT ADMIN & PROFESSIONAL SALARIES	54.4282	7,190,824		7,190,824	47.1367	6,430,797		6,430,797
SUBTOT CLASSIFIED SALARIES	388.7897	20,169,865		20,169,865	345.9135	18,225,850		18,225,850
SUBTOT SALARY INCREASE CLASSIFIED		2,575		2,575		270,159		270,159
SUBTOT WAGES	6.4661	193,982		193,982	1.3128	39,382		39,382
SUBTOT VACATION/SICK LEAVE CHARGES			276,139	276,139			250,044	250,044
OBJECT TOTAL	<u>449.9777</u>	<u>27,604,534</u>	<u>276,139</u>	<u>27,880,673</u>	<u>394.5533</u>	<u>25,001,207</u>	<u>250,044</u>	<u>25,251,251</u>

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INSTITUTIONAL SUPPORT

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT SUMMARY								
SUBTOT FACULTY SALARIES	0.2937	47,288		47,288	0.1903	35,019		35,019
SUBTOT ADMIN & PROFESSIONAL SALARIES	54.4282	7,190,824		7,190,824	47.1367	6,430,797		6,430,797
SUBTOT CLASSIFIED SALARIES	388.7897	20,169,865		20,169,865	345.9135	18,225,850		18,225,850
SUBTOT SALARY INCREASE CLASSIFIED		2,575		2,575		270,159		270,159
SUBTOT WAGES	6.4661	193,982		193,982	1.3128	39,382		39,382
SUBTOT VACATION/SICK LEAVE CHARGES			276,139	276,139			250,044	250,044
GOAL TOTAL	<u>449.9777</u>	<u>27,604,534</u>	<u>276,139</u>	<u>27,880,673</u>	<u>394.5533</u>	<u>25,001,207</u>	<u>250,044</u>	<u>25,251,251</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT OF STUDENT AFFAIRS 11301								
ADMIN & PROFESSIONAL SALARIES	1.7299	186,237		186,237	1.7300	187,169		187,169
CLASSIFIED SALARIES	5.7743	424,187		424,187	5.7519	375,187		375,187
SALARY INCREASE CLASSIFIED						5,628		5,628
WAGES					0.0083	248		248
VACATION/SICK LEAVE CHARGES			6,105	6,105			5,682	5,682
	<u>7.5042</u>	<u>610,424</u>	<u>6,105</u>	<u>616,529</u>	<u>7.4902</u>	<u>568,232</u>	<u>5,682</u>	<u>573,914</u>
OFFICE OF THE REGISTRAR 11302								
ADMIN & PROFESSIONAL SALARIES	1.9288	162,805		162,805	1.9288	165,247		165,247
CLASSIFIED SALARIES	7.7257	297,375		297,375	7.6481	288,157		288,157
SALARY INCREASE CLASSIFIED						4,323		4,323
WAGES	1.1365	34,094		34,094	0.2949	8,846		8,846
VACATION/SICK LEAVE CHARGES			4,946	4,946			4,671	4,671
	<u>10.7910</u>	<u>494,274</u>	<u>4,946</u>	<u>499,220</u>	<u>9.8718</u>	<u>466,573</u>	<u>4,671</u>	<u>471,244</u>
OFFICE OF STUDENT FINANCIAL AID 11303								
ADMIN & PROFESSIONAL SALARIES	0.4212	28,080		28,080	0.4212	28,205		28,205
CLASSIFIED SALARIES	7.0000	274,553		274,553	6.4603	251,896		251,896
SALARY INCREASE CLASSIFIED						3,779		3,779
WAGES	0.0522	1,567		1,567	0.0487	1,461		1,461
VACATION/SICK LEAVE CHARGES			3,043	3,043			2,855	2,855
	<u>7.4734</u>	<u>304,200</u>	<u>3,043</u>	<u>307,243</u>	<u>6.9302</u>	<u>285,341</u>	<u>2,855</u>	<u>288,196</u>

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STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.0799	377,122		377,122	4.0800	380,621		380,621
SUBTOT CLASSIFIED SALARIES	20.5000	996,115		996,115	19.8603	915,240		915,240
SUBTOT SALARY INCREASE CLASSIFIED						13,730		13,730
SUBTOT WAGES	1.1887	35,661		35,661	0.3519	10,555		10,555
SUBTOT VACATION/SICK LEAVE CHARGES			14,094	14,094			13,208	13,208
OBJECT TOTAL	25.7686	1,408,898	14,094	1,422,992	24.2922	1,320,146	13,208	1,333,354

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STUDENT SERVICES

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.0799	377,122		377,122	4.0800	380,621		380,621
SUBTOT CLASSIFIED SALARIES	20.5000	996,115		996,115	19.8603	915,240		915,240
SUBTOT SALARY INCREASE CLASSIFIED						13,730		13,730
SUBTOT WAGES	1.1887	35,661		35,661	0.3519	10,555		10,555
SUBTOT VACATION/SICK LEAVE CHARGES			14,094	14,094			13,208	13,208
GOAL TOTAL	<u>25.7686</u>	<u>1,408,898</u>	<u>14,094</u>	<u>1,422,992</u>	<u>24.2922</u>	<u>1,320,146</u>	<u>13,208</u>	<u>1,333,354</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PREMIUM SHARING 11509								
GROUP INSURANCE PREMIUMS			2,350,502	2,350,502			1,054,986	1,054,986
ART.1-GROUP INSURANCE PREMIUM			12,140,645	12,140,645			12,158,486	12,158,486
			<u>14,491,147</u>	<u>14,491,147</u>			<u>13,213,472</u>	<u>13,213,472</u>
O A S I - STATE PAID LOCAL 11515								
OLD AGE & SURVIVORS INSURANCE			630,701	630,701			787,748	787,748
			<u>630,701</u>	<u>630,701</u>			<u>787,748</u>	<u>787,748</u>
O A S I - STATE PAID GENERAL REVENUE 11518								
OLD AGE & SURVIVORS INSURANCE			8,379,320	8,379,320			7,089,735	7,089,735
			<u>8,379,320</u>	<u>8,379,320</u>			<u>7,089,735</u>	<u>7,089,735</u>
UNEMPLOYMENT COMPENSATION INSURANCE 11523								
UNEMPLOYMENT INSURANCE			18,348	18,348			33,060	33,060
UNEMPLOYMENT INSUR - STATE PD			243,762	243,762			297,538	297,538
			<u>262,110</u>	<u>262,110</u>			<u>330,598</u>	<u>330,598</u>
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (7.31-8.50) 11524								
ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			432,080	432,080
			<u>494,200</u>	<u>494,200</u>			<u>432,080</u>	<u>432,080</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2010-11				2011-12			
	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			531,312	531,312
			<u>393,355</u>	<u>393,355</u>			<u>531,312</u>	<u>531,312</u>
			=====	=====			=====	=====
RETIREMENT MATCHING PROGRAM - LOCAL 11526								
TRS/ORP PROPORTIONAL FUNDING			620,009	620,009			755,654	755,654
			<u>620,009</u>	<u>620,009</u>			<u>755,654</u>	<u>755,654</u>
			=====	=====			=====	=====
WORKERS' COMPENSATION INSURANCE 11534								
WORKERS COMPENSATION INSURANCE			231,670	231,670			203,493	203,493
			<u>231,670</u>	<u>231,670</u>			<u>203,493</u>	<u>203,493</u>
			=====	=====			=====	=====
LONGEVITY PAY 11537								
LONGEVITY			1,476,199	1,476,199			1,387,451	1,387,451
			<u>1,476,199</u>	<u>1,476,199</u>			<u>1,387,451</u>	<u>1,387,451</u>
			=====	=====			=====	=====
STAFF BENEFITS PAID DIRECTLY BY STATE OF TEXAS 11540								
TRS/ORP PROPORTIONAL FUNDING			8,237,268	8,237,268			6,800,884	6,800,884
			<u>8,237,268</u>	<u>8,237,268</u>			<u>6,800,884</u>	<u>6,800,884</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT GROUP INSURANCE PREMIUMS			2,350,502	2,350,502			1,054,986	1,054,986
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,140,645	12,140,645			12,158,486	12,158,486
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,010,021	9,010,021			7,877,483	7,877,483
SUBTOT WORKERS COMPENSATION INSURANCE			231,670	231,670			203,493	203,493
SUBTOT UNEMPLOYMENT INSURANCE			18,348	18,348			33,060	33,060
SUBTOT UNEMPLOYMENT INSUR - STATE PD			243,762	243,762			297,538	297,538
SUBTOT LONGEVITY			1,476,199	1,476,199			1,387,451	1,387,451
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			432,080	432,080
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			531,312	531,312
SUBTOT TRS/ORP PROPORTIONAL FUNDING			8,857,277	8,857,277			7,556,538	7,556,538
OBJECT TOTAL			<u>35,215,979</u>	<u>35,215,979</u>			<u>31,532,427</u>	<u>31,532,427</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS SUMMARY								
SUBTOT GROUP INSURANCE PREMIUMS			2,350,502	2,350,502			1,054,986	1,054,986
SUBTOT ART.1-GROUP INSURANCE PREMIUM			12,140,645	12,140,645			12,158,486	12,158,486
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,010,021	9,010,021			7,877,483	7,877,483
SUBTOT WORKERS COMPENSATION INSURANCE			231,670	231,670			203,493	203,493
SUBTOT UNEMPLOYMENT INSURANCE			18,348	18,348			33,060	33,060
SUBTOT UNEMPLOYMENT INSUR - STATE PD			243,762	243,762			297,538	297,538
SUBTOT LONGEVITY			1,476,199	1,476,199			1,387,451	1,387,451
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			494,200	494,200			432,080	432,080
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			393,355	393,355			531,312	531,312
SUBTOT TRS/ORP PROPORTIONAL FUNDING			8,857,277	8,857,277			7,556,538	7,556,538
GOAL TOTAL			<u>35,215,979</u>	<u>35,215,979</u>			<u>31,532,427</u>	<u>31,532,427</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RECEIVING 11214								
CLASSIFIED SALARIES	26.2796	815,173		815,173	25.4546	786,769		786,769
SALARY INCREASE CLASSIFIED						11,802		11,802
VACATION/SICK LEAVE CHARGES			8,153	8,153			7,987	7,987
	<u>26.2796</u>	<u>815,173</u>	<u>8,153</u>	<u>823,326</u>	<u>25.4546</u>	<u>798,571</u>	<u>7,987</u>	<u>806,558</u>
UNIVERSITY POLICE 11251								
ADMIN & PROFESSIONAL SALARIES	1.0000	115,927		115,927	1.0000	117,666		117,666
CLASSIFIED SALARIES	91.1416	3,828,256		3,828,256	81.8001	3,428,930		3,428,930
SALARY INCREASE CLASSIFIED						51,434		51,434
WAGES	0.8452	25,357		25,357	0.7191	21,574		21,574
VACATION/SICK LEAVE CHARGES			39,696	39,696			36,197	36,197
	<u>92.9868</u>	<u>3,969,540</u>	<u>39,696</u>	<u>4,009,236</u>	<u>83.5192</u>	<u>3,619,604</u>	<u>36,197</u>	<u>3,655,801</u>
ENVIRONMENTAL HEALTH & SAFETY 11260								
ADMIN & PROFESSIONAL SALARIES	2.4562	228,545		228,545	2.9485	289,915		289,915
CLASSIFIED SALARIES	23.0765	1,117,844		1,117,844	19.7265	957,542		957,542
SALARY INCREASE CLASSIFIED						14,364		14,364
VACATION/SICK LEAVE CHARGES			13,465	13,465			12,619	12,619
	<u>25.5327</u>	<u>1,346,389</u>	<u>13,465</u>	<u>1,359,854</u>	<u>22.6750</u>	<u>1,261,821</u>	<u>12,619</u>	<u>1,274,440</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RADIATION & BIOSAFETY WASTE 11261								
ADMIN & PROFESSIONAL SALARIES	1.0347	91,935		91,935	1.1068	102,773		102,773
CLASSIFIED SALARIES	4.9978	251,454		251,454	4.4534	216,194		216,194
SALARY INCREASE CLASSIFIED						3,243		3,243
VACATION/SICK LEAVE CHARGES			3,435	3,435			3,223	3,223
	<u>6.0325</u>	<u>343,389</u>	<u>3,435</u>	<u>346,824</u>	<u>5.5602</u>	<u>322,210</u>	<u>3,223</u>	<u>325,433</u>
UTILITY SUBSTATION OPERATING EXPENSES 16012								
CLASSIFIED SALARIES	3.9664	213,589		213,589	3.5627	189,361		189,361
SALARY INCREASE CLASSIFIED						2,841		2,841
VACATION/SICK LEAVE CHARGES			2,137	2,137			1,923	1,923
	<u>3.9664</u>	<u>213,589</u>	<u>2,137</u>	<u>215,726</u>	<u>3.5627</u>	<u>192,202</u>	<u>1,923</u>	<u>194,125</u>
PHYSICAL PLANT ADMINISTRATION 16013								
ADMIN & PROFESSIONAL SALARIES	5.0000	653,212		653,212	3.9091	562,656		562,656
CLASSIFIED SALARIES	2.5971	165,837		165,837	2.6046	167,865		167,865
SALARY INCREASE CLASSIFIED						2,518		2,518
VACATION/SICK LEAVE CHARGES			8,192	8,192			7,332	7,332
	<u>7.5971</u>	<u>819,049</u>	<u>8,192</u>	<u>827,241</u>	<u>6.5137</u>	<u>733,039</u>	<u>7,332</u>	<u>740,371</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CONSTRUCTION MANAGEMENT								
16014								
ADMIN & PROFESSIONAL SALARIES	1.0000	231,585		231,585	1.4249	180,774		180,774
CLASSIFIED SALARIES	12.5959	715,273		715,273	10.5959	662,732		662,732
SALARY INCREASE CLASSIFIED						9,941		9,941
VACATION/SICK LEAVE CHARGES			9,470	9,470			8,535	8,535
	<u>13.5959</u>	<u>946,858</u>	<u>9,470</u>	<u>956,328</u>	<u>12.0208</u>	<u>853,447</u>	<u>8,535</u>	<u>861,982</u>
SITE WIDE SERVICES								
16015								
ADMIN & PROFESSIONAL SALARIES	1.0000	67,597		67,597				
CLASSIFIED SALARIES	58.5000	1,920,214		1,920,214	54.2800	1,763,348		1,763,348
HOURLY CLASSIFIED SALARIES	0.5000	17,076		17,076	0.5000	17,679		17,679
SALARY INCREASE CLASSIFIED						26,716		26,716
VACATION/SICK LEAVE CHARGES			20,049	20,049			18,079	18,079
	<u>60.0000</u>	<u>2,004,887</u>	<u>20,049</u>	<u>2,024,936</u>	<u>54.7800</u>	<u>1,807,743</u>	<u>18,079</u>	<u>1,825,822</u>
PHYSICAL PLANT ELECTRICAL SYSTEMS								
16016								
ADMIN & PROFESSIONAL SALARIES	1.0000	83,899		83,899	1.0000	85,157		85,157
CLASSIFIED SALARIES	4.8473	295,945		295,945	4.0867	253,136		253,136
SALARY INCREASE CLASSIFIED						3,798		3,798
VACATION/SICK LEAVE CHARGES			3,799	3,799			3,422	3,422
	<u>5.8473</u>	<u>379,844</u>	<u>3,799</u>	<u>383,643</u>	<u>5.0867</u>	<u>342,091</u>	<u>3,422</u>	<u>345,513</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENERAL SERVICES								
16019								
ADMIN & PROFESSIONAL SALARIES	1.0000	87,000		87,000				
CLASSIFIED SALARIES	29.9230	1,540,018		1,540,018	29.0458	1,463,709		1,463,709
HOURLY CLASSIFIED SALARIES	1.0000	22,824		22,824				
SALARY INCREASE CLASSIFIED						21,956		21,956
VACATION/SICK LEAVE CHARGES			16,499	16,499			14,857	14,857
	<u>31.9230</u>	<u>1,649,842</u>	<u>16,499</u>	<u>1,666,341</u>	<u>29.0458</u>	<u>1,485,665</u>	<u>14,857</u>	<u>1,500,522</u>
BUILDING MAINTENANCE								
16023								
CLASSIFIED SALARIES	50.1240	2,216,750		2,216,750	47.1444	1,967,624		1,967,624
SALARY INCREASE CLASSIFIED						29,515		29,515
VACATION/SICK LEAVE CHARGES			22,168	22,168			19,973	19,973
	<u>50.1240</u>	<u>2,216,750</u>	<u>22,168</u>	<u>2,238,918</u>	<u>47.1444</u>	<u>1,997,139</u>	<u>19,973</u>	<u>2,017,112</u>
INTERIOR PLANNING AND DESIGN								
16027								
CLASSIFIED SALARIES	3.4792	213,999		213,999	2.9947	189,663		189,663
SALARY INCREASE CLASSIFIED						2,845		2,845
VACATION/SICK LEAVE CHARGES			2,141	2,141			1,926	1,926
	<u>3.4792</u>	<u>213,999</u>	<u>2,141</u>	<u>216,140</u>	<u>2.9947</u>	<u>192,508</u>	<u>1,926</u>	<u>194,434</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GROUNDS MAINTENANCE								
16034								
ADMIN & PROFESSIONAL SALARIES	1.0000	65,718		65,718	1.0000	66,704		66,704
CLASSIFIED SALARIES	9.2849	363,105		363,105	8.0316	291,406		291,406
HOURLY CLASSIFIED SALARIES	13.0000	336,500		336,500	12.0000	321,845		321,845
SALARY INCREASE CLASSIFIED						9,199		9,199
VACATION/SICK LEAVE CHARGES			7,655	7,655			6,892	6,892
	<u>23.2849</u>	<u>765,323</u>	<u>7,655</u>	<u>772,978</u>	<u>21.0316</u>	<u>689,154</u>	<u>6,892</u>	<u>696,046</u>
SOUTH CAMPUS ENERGY PLANT								
16036								
CLASSIFIED SALARIES	18.1100	811,635		811,635	15.5915	721,037		721,037
SALARY INCREASE CLASSIFIED						10,816		10,816
VACATION/SICK LEAVE CHARGES			8,117	8,117			7,320	7,320
	<u>18.1100</u>	<u>811,635</u>	<u>8,117</u>	<u>819,752</u>	<u>15.5915</u>	<u>731,853</u>	<u>7,320</u>	<u>739,173</u>
NORTH CAMPUS ENERGY PLANT								
16037								
CLASSIFIED SALARIES	15.6672	639,257		639,257	14.0326	567,983		567,983
SALARY INCREASE CLASSIFIED						8,520		8,520
VACATION/SICK LEAVE CHARGES			6,394	6,394			5,767	5,767
	<u>15.6672</u>	<u>639,257</u>	<u>6,394</u>	<u>645,651</u>	<u>14.0326</u>	<u>576,503</u>	<u>5,767</u>	<u>582,270</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2010-11				2011-12			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTILITIES DEPARTMENT 16038								
CLASSIFIED SALARIES	37.0952	1,527,701		1,527,701	33.7336	1,358,114		1,358,114
SALARY INCREASE CLASSIFIED						20,372		20,372
VACATION/SICK LEAVE CHARGES			15,278	15,278			13,786	13,786
	<u>37.0952</u>	<u>1,527,701</u>	<u>15,278</u>	<u>1,542,979</u>	<u>33.7336</u>	<u>1,378,486</u>	<u>13,786</u>	<u>1,392,272</u>
PHYSICAL PLANT - UNALLOCATED 16099								
CLASSIFIED SALARIES	3.0472	135,967		135,967				
VACATION/SICK LEAVE CHARGES			1,360	1,360				
	<u>3.0472</u>	<u>135,967</u>	<u>1,360</u>	<u>137,327</u>				
SUBTOT ADMIN & PROFESSIONAL SALARIES	14.4909	1,625,418		1,625,418	12.3893	1,405,645		1,405,645
SUBTOT CLASSIFIED SALARIES	394.7329	16,772,017		16,772,017	357.1387	14,985,413		14,985,413
SUBTOT HOURLY CLASSIFIED SALARIES	14.5000	376,400		376,400	12.5000	339,524		339,524
SUBTOT SALARY INCREASE CLASSIFIED						229,880		229,880
SUBTOT WAGES	0.8452	25,357		25,357	0.7191	21,574		21,574
SUBTOT VACATION/SICK LEAVE CHARGES			188,008	188,008			169,838	169,838
OBJECT TOTAL	<u>424.5690</u>	<u>18,799,192</u>	<u>188,008</u>	<u>18,987,200</u>	<u>382.7471</u>	<u>16,982,036</u>	<u>169,838</u>	<u>17,151,874</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
SPECIAL ITEMS - PHYSICAL PLANT

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TUITION REVENUE BONDS 17091								
MAINTENANCE & OPERATIONS			12,423,526	12,423,526			12,333,374	12,333,374
			<u>12,423,526</u>	<u>12,423,526</u>			<u>12,333,374</u>	<u>12,333,374</u>
SUBTOT MAINTENANCE & OPERATIONS			12,423,526	12,423,526			12,333,374	12,333,374
OBJECT TOTAL			<u>12,423,526</u>	<u>12,423,526</u>			<u>12,333,374</u>	<u>12,333,374</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATIONS & MAINTENANCE OF PLANT SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	14.4909	1,625,418		1,625,418	12.3893	1,405,645		1,405,645
SUBTOT CLASSIFIED SALARIES	394.7329	16,772,017		16,772,017	357.1387	14,985,413		14,985,413
SUBTOT HOURLY CLASSIFIED SALARIES	14.5000	376,400		376,400	12.5000	339,524		339,524
SUBTOT SALARY INCREASE CLASSIFIED						229,880		229,880
SUBTOT WAGES	0.8452	25,357		25,357	0.7191	21,574		21,574
SUBTOT VACATION/SICK LEAVE CHARGES			188,008	188,008			169,838	169,838
SUBTOT MAINTENANCE & OPERATIONS			12,423,526	12,423,526			12,333,374	12,333,374
GOAL TOTAL	<u>424.5690</u>	<u>18,799,192</u>	<u>12,611,534</u>	<u>31,410,726</u>	<u>382.7471</u>	<u>16,982,036</u>	<u>12,503,212</u>	<u>29,485,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS
SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	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	1.0000	10,891	109	11,000	1.0000	10,891	109	11,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2010-11				2011-12			
	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	2010-11			2011-12				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY SALARIES	449.4888	59,909,249		59,909,249	360.9356	49,528,238		49,528,238
ADMIN FACULTY SALARIES	1.4559	175,688		175,688	1.2808	161,958		161,958
ADMIN & PROFESSIONAL SALARIES	121.4913	14,537,644		14,537,644	104.3807	12,627,422		12,627,422
CLASSIFIED SALARIES	1337.5071	63,593,522		63,593,522	1198.8266	57,428,573		57,428,573
HOURLY CLASSIFIED SALARIES	16.7228	416,171		416,171	13.5716	351,905		351,905
LONGEVITY COSTS		960		960				
SALARY INCREASE CLASSIFIED WAGES	35.2188	9,866		9,866		612,114		612,114
VACATION/SICK LEAVE CHARGES		1,056,559		1,056,559	24.8972	746,913		746,913
MAINTENANCE & OPERATIONS			1,510,261	1,510,261			1,214,765	1,214,765
RESTRICTED RESERVE			17,193,152	17,193,152			13,517,068	13,517,068
STAFF BENEFITS			465,500	465,500				
GROUP INSURANCE PREMIUMS			25,431	25,431				
ART.1-GROUP INSURANCE PREMIUM			2,350,502	2,350,502			1,054,986	1,054,986
OLD AGE & SURVIVORS INSURANCE			12,140,645	12,140,645			12,158,486	12,158,486
WORKERS COMPENSATION INSURANCE			9,010,021	9,010,021			7,877,483	7,877,483
UNEMPLOYMENT INSURANCE			231,670	231,670			203,493	203,493
UNEMPLOYMENT INSUR - STATE PD			18,348	18,348			33,060	33,060
LONGEVITY			243,762	243,762			297,538	297,538
ORP DIFFERENTIAL (7.31 - 8.50)			1,476,199	1,476,199			1,387,451	1,387,451
ORP DIFFERENTIAL (6.58 - 7.31)			494,200	494,200			432,080	432,080
TRS/ORP PROPORTIONAL FUNDING			393,355	393,355			531,312	531,312
			8,857,277	8,857,277			7,556,538	7,556,538
GRAND TOTAL	1961.8847	139,699,659	54,410,323	194,109,982	1703.8925	121,457,123	46,264,260	167,721,383

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	12,802,087	12,802,087	\$0	\$0	\$0	2,366,798	\$2,366,798
Animal Pharmacy Services	49,431	49,431	0	0	0	14,889	14,889
Printing Services	3,047,475	2,899,848	0	0	147,627	1,164,306	1,311,933
General Stores Summary	4,480,000	4,280,734	0	45,170	244,436	982,608	1,227,044
Design Services	20,000	20,000	0	0	0	11,175	11,175
Television Services Center	181,515	179,882	0	(1,633)	0	155,131	155,131
Bioinstrumentation Resources Center	93,281	93,281	0	0	0	82,302	82,302
Training & Professional Development	3,500	3,500	0	0	0	68,320	68,320
Southwestern Temp Svcs Summary	5,332,504	5,332,504	0	0	0	395,214	395,214
Division of Biostatistics	423,131	423,131	0	0	0	782,380	782,380
Information Resources Summary	6,475,046	5,532,987	0	(936,585)	5,474	1,447,935	1,453,409
Telecommunication Services Summary	9,099,753	7,180,384	(1,265,814)	(647,556)	5,999	1,810,110	1,816,109
TOTAL	<u>\$42,007,723</u>	<u>\$38,797,769</u>	<u>(\$1,265,814)</u>	<u>(\$1,540,604)</u>	<u>\$403,536</u>	<u>\$9,281,168</u>	<u>\$9,684,704</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	\$ 5,918,817	\$ 4,111,442	\$ 0	\$ (1,807,375)	\$ 0	\$ 3,582,179	\$ 3,582,179
Office of Global Health	0	425,000	0	425,000	0	0	0
Advanced Imaging Research Center	239,127	669,427	0	430,300	0	2,065,663	2,065,663
Anesthesiology & Pain Management	52,047	178,359	0	126,312	0	266,606	266,606
Biochemistry	381,540	1,309,197	0	927,657	0	1,206,678	1,206,678
Cancer Immunobiology Center	236,956	303,026	0	66,070	0	295,632	295,632
Cardio Thoracic Surgery	1,134	54,109	0	52,975	0	347,488	347,488
Cell Biology	85,040	533,835	0	448,795	0	668,167	668,167
Center for Basic Neuroscience	14,461	603,838	0	589,377	0	119,111	119,111
Center for Developmental Biology	0	155,866	0	155,866	0	204,493	204,493
Center for Human Nutrition	60,403	483,084	0	422,681	0	1,262,035	1,262,035
Center for Immunology	128,991	272,401	0	143,410	0	1,306,762	1,306,762
Center for Mineral Metabolism & Clinical Research	1,036,638	1,186,034	0	149,396	0	3,161,064	3,161,064
Dermatology	15,978	330,590	0	314,612	0	11,030	11,030
Eugene McDermott Center for Human Growth	80,831	399,143	0	318,312	0	1,129,246	1,129,246
Family & Community Medicine	361	604,125	0	603,764	0	281,236	281,236
Hamon Center for Therapeutic Oncology	15,248	229,703	0	214,455	0	43,221	43,221
Internal Medicine	4,540,350	6,429,338	0	1,888,988	0	6,487,807	6,487,807
Microbiology	18,778	150,637	0	131,859	0	53,518	53,518
Molecular Biology & Oncology	107,726	405,513	0	297,787	0	279,812	279,812
Molecular Genetics	335,015	727,404	0	392,389	0	639,293	639,293
Neurological Surgery	10,864	64,252	0	53,388	0	4,852	4,852
Neurology	271,652	406,550	0	134,898	0	469,373	469,373
Obstetrics and Gynecology	107,857	165,775	0	57,918	0	2,614,644	2,614,644
Ophthalmology	238,480	337,970	0	99,490	0	1,153,048	1,153,048
Orthopaedic Surgery	32,258	78,609	0	46,351	0	155,912	155,912
Otorhinolaryngology - Head & Neck Surgery	7,349	154,881	0	147,532	0	200,463	200,463
Pathology	108,278	188,419	0	80,141	0	523,128	523,128
Pediatrics	602,640	823,199	0	220,559	0	1,397,841	1,397,841
Pharmacology	30,951	251,300	0	220,349	0	321,145	321,145
Physical Medicine & Rehabilitation	2,038	2,038	0	0	0	7,713	7,713
Physiology	51,162	404,587	0	353,425	0	481,736	481,736
Plastic Surgery	2,567	149,061	0	146,494	0	294,973	294,973
Psychiatry	479,625	774,401	0	294,776	0	536,616	536,616
Radiation Oncology	81,683	124,711	0	43,028	0	84,542	84,542
Radiology	1,054,861	1,129,661	0	74,800	0	2,900,709	2,900,709
Simmons Comprehensive Cancer Center	144,571	197,797	0	53,226	0	647,048	647,048
Surgery	135,638	226,140	0	90,502	0	1,865,619	1,865,619
The Green Center	0	0	0	0	0	1,203	1,203
Urology	755	30,388	0	29,633	0	59,967	59,967
Office of Medical Education	1,990	256,829	0	254,839	0	22,954	22,954
Subtotal SMS	16,634,660	25,328,639	0	8,693,979	0	37,154,527	37,154,527

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	0	1,683,375	0	1,683,375	0	737,200	737,200
UT Southwestern School of Health Professions:							
Office of the Dean	1,676	274,952	0	273,276	0	1,447,738	1,447,738
UTSW Health Professions Education	0	215,301	0	215,301	0	125,764	125,764
Biomedical Communications	0	13,792	0	13,792	0	106,993	106,993
Clinical Nutrition	0	13,273	0	13,273	0	2,721	2,721
Health Services Administration	47,525	180,012	0	132,487	0	149,084	149,084
Medical Laboratory Sciences	0	16,381	0	16,381	0	96,311	96,311
Physical Therapy	1,676	1,676	0	0	0	65,132	65,132
Rehabilitation Science	18,926	29,726	0	10,800	0	23,509	23,509
Subtotal UTSW School of Health Professions	69,803	745,113	0	675,310	0	2,017,252	2,017,252
Organized Activities:							
Animal Resource Center	4,963	4,963	0	0	0	15,428	15,428
Department of Clinical Sciences	0	0	0	0	0	78	78
Center for Biostatistics & Clinical Science	18,671	336,025	0	317,354	0	665,860	665,860
Television Service Center	0	0	0	0	0	21,686	21,686
Subtotal Organized Activities	23,634	340,988	0	317,354	0	703,052	703,052
Library	25,807	2,434,158	0	2,408,351	0	168,191	168,191
Continuing Education	7,146,908	6,974,533	0	(172,375)	0	1,655,172	1,655,172
Transplant Services Center	5,507,159	5,202,779	0	(134,362)	170,018	9,386,014	9,556,032
Institutional Support:							
Office of the President	13,159,953	5,780,785	0	(5,933,414)	1,445,754	24,229,056	25,674,810
Office of EVP - Business Affairs	101,504,617	9,728,320	(30,072,389)	(54,225,053)	7,478,855	38,190,509	45,669,364
Office of EVP - Health System Affairs	0	7,761	0	7,761	0	0	0
Office of VP - Clinical Operations	0	9,970	0	9,970	0	142,177	142,177
Office of VP - Development	0	0	0	0	0	19,745	19,745
Office of VP - Government Affairs & Policy	0	0	0	0	0	51,805	51,805
Office of VP - Legal Affairs	0	150,044	0	150,044	0	2,585	2,585
Office of VP - University Relations	0	55,890	0	55,890	0	48,960	48,960
Office of VP - Human Resources	0	310,175	0	310,175	0	10,321	10,321
Office of Director - News & Publications	8,000	63,261	0	55,261	0	72,241	72,241
Academic Information Systems	115,559	3,026,323	0	2,910,764	0	246,829	246,829
Accounting	2,606,069	3,694,768	0	1,088,699	0	4,061,939	4,061,939
Aston	0	45,000	0	45,000	0	50,000	50,000
Alumni Services	0	0	0	0	0	3,454	3,454
Bioinstrumentation Resources Center	0	30,785	0	30,785	0	12,087	12,087

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Budget Office	0	92,795	0	92,795	0	5,236	5,236
Clinical Information Services	10,280	10,280	0	0	0	67,762	67,762
Community & Corporate Relations	0	8,690	0	8,690	0	144	144
Contracts Management	0	44,062	0	44,062	0	347	347
Enterprise Resource Planning	0	5,292,242	0	5,292,242	0	20,601	20,601
Environmental Health & Safety	2,427	479,414	0	476,987	0	257,182	257,182
Equal Opportunity and Minority Affairs	0	23,581	0	23,581	0	0	0
Financial Planning	0	224,035	0	224,035	0	582,439	582,439
Grants Management	0	190,206	0	190,206	0	24,540	24,540
Human Resources	311,000	676,958	0	369,421	3,463	87,419	90,882
Information Resources	13,536	1,793,971	0	1,780,435	0	3,055,551	3,055,551
Institutional Compliance Operations	0	303,348	0	303,348	0	16,342	16,342
Internal Audit	0	62,973	0	62,973	0	4,202	4,202
International Affairs	0	56,410	0	56,410	0	905	905
Inventory Management	66,000	73,717	0	48,614	40,897	59,596	100,493
Materials Management	0	13,867	0	13,867	0	81,389	81,389
Mail Service	0	26,643	0	26,643	0	0	0
Physical Plant Administration	0	7,127,757	0	7,127,757	0	533,381	533,381
Planning & Institutional Studies	0	17,423	0	17,423	0	1,163	1,163
Post Award Administration	0	282,037	0	282,037	0	13,388	13,388
Purchasing	836,427	92,948	(836,427)	92,948	0	441,731	441,731
Receiving	0	76,961	0	76,961	0	1,764	1,764
Registrar	65,455	188,723	0	123,268	0	24,705	24,705
Research Services	1,781	106,370	0	104,589	0	27,968	27,968
University Police	0	763,442	0	763,442	0	201,669	201,669
Technology Development	8,571,626	10,403,112	0	1,831,486	0	4,192,085	4,192,085
Purchased Utilities	0	20,325,981	0	20,325,981	0	358,037	358,037
Subtotal Institutional Support	127,272,730	71,661,028	(30,908,816)	(15,733,917)	8,968,969	77,201,254	86,170,223
Student Services:							
Student Affairs	0	1,295,959	0	1,295,959	0	71,336	71,336
Student Financial Aid	6,998	2,531,970	0	2,524,972	0	1,842,846	1,842,846
Student Supply Store	0	0	0	0	0	220,479	220,479
Subtotal Student Services	6,998	3,827,929	0	3,820,931	0	2,134,661	2,134,661
Estimated Change in Service Departments	3,209,954	0	(1,265,814)	(1,540,604)	403,536	9,281,168	9,684,704
Sub-total Other Designated Funds	159,897,653	118,198,542	(32,174,630)	18,042	9,542,523	140,438,491	149,981,014

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	549,235,425	518,854,162	(10,660,530)	(18,940,400)	780,333	120,709,317	121,489,650
Faculty Services Plan	3,149,719	3,079,263	0	0	70,456	5,588,864	5,659,320
Clinical Information Services & Data Warehouse	0	14,113,606	0	14,113,606	0	42,117	42,117
Southwestern Telephone Consultation Service	103,920	420,686	0	316,766	0	153	153
University Hospitals	606,020,343	556,152,402	(27,187,545)	(3,493,916)	19,186,480	27,867,277	47,053,757
Sub-total MSRDP, Mon. Des., & Hospital Funds	<u>1,158,509,407</u>	<u>1,092,620,119</u>	<u>(37,848,075)</u>	<u>(8,003,944)</u>	<u>20,037,269</u>	<u>154,207,728</u>	<u>174,244,997</u>
Total Designated Funds	<u>\$ 1,318,407,060</u>	<u>\$ 1,210,818,661</u>	<u>\$ (70,022,705)</u>	<u>\$ (7,985,902)</u>	<u>\$ 29,579,792</u>	<u>\$ 294,646,219</u>	<u>\$ 324,226,011</u>

Transfer Reconciliation for Designated Funds:

Debt Service	(70,022,705)
Hospital Capital Projects (to Plant Fund)	(3,493,916)
Clinical Capital Projects (to Plant Fund)	(737,077)
Indirect Cost Recovery (to E&G)	(8,815,832)
TPEG and Physician's Loan Repayment Program	1,218,594
CMC Pediatric Research Institute	3,000,000
Bryan Williams Student Center	120,000
Auxiliary Lifecare Building	1,158,036
Aston Valet - DART	(821,421)
Auxiliary Paul Bass Rent	1,079,747
Bio Center Operating Budget	(694,033)
Total	<u>(78,008,607)</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	827,832,914	803,753,930
Other Gross Patient Charges	395,720,830	384,210,590
Total Gross Patient Charges	<u>1,223,553,744</u>	<u>1,187,964,520</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	406,099,442	394,287,322
Contractual Allowances - Medicare	160,885,721	156,206,075
Contractual Allowances - Managed Care and Other Insurance	193,630,087	187,998,013
Other Unreimbursed Medical Charges	58,193,017	56,500,371
Bad Debt Expense	19,533,308	18,965,148
Total Discounts and Allowances	<u>838,341,575</u>	<u>813,956,929</u>
Net Patient Revenues	385,212,169	374,007,591
Contractual Revenues	160,636,536	166,559,732
Other Operating Revenues	6,392,020	6,470,056
Total Operating Revenues	<u>552,240,725</u>	<u>547,037,379</u>
Operating Expenses:		
Faculty Salaries	261,979,869	292,254,537
Staff Salaries	110,588,962	99,986,987
Fringe Benefits	78,031,315	75,269,010
Maintenance and Operations	66,629,627	44,335,964
Professional Liability Insurance	1,783,328	1,976,676
Travel	4,268,524	3,361,897
Official Functions	353,923	162,194
Other Operating Expenses	1,735,243	1,506,897
Total Operating Expenses	<u>525,370,791</u>	<u>518,854,162</u>
Operating Income (Loss)	<u>26,869,934</u>	<u>28,183,217</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	2,094,464	2,198,046
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>2,094,464</u>	<u>2,198,046</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 28,964,398	 30,381,263
Transfers and Allocations	(14,054,481)	(17,574,770)
Debt Service	(9,141,063)	(10,660,530)
Capital Outlay	(2,682,827)	(1,365,630)
Change in MSRDP Net Assets	<u>3,086,027</u>	<u>780,333</u>
 Net Assets - Beginning of Year - As Previously Reported	 <u>117,623,290</u>	 <u>120,709,317</u>
Net Assets - Beginning of Year - As Restated	117,623,290	120,709,317
 Net Assets - End of Year	 <u><u>120,709,317</u></u>	 <u><u>121,489,650</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	3,800,157	4,428,303
Total Gross Patient Charges	<u>3,800,157</u>	<u>4,428,303</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	5,267	6,138
Contractual Allowances - Medicare	514,955	600,074
Contractual Allowances - Managed Care and Other Insurance	397,130	462,773
Other Unreimbursed Medical Charges	519,292	605,129
Bad Debt Expense	77,865	90,735
Total Discounts and Allowances	<u>1,514,509</u>	<u>1,764,849</u>
Net Patient Revenues	2,285,648	2,663,454
Contractual Revenues	288,589	425,616
Other Operating Revenues	57,207	53,649
Total Operating Revenues	<u>2,631,444</u>	<u>3,142,719</u>
Operating Expenses:		
Faculty Salaries	501,041	715,066
Staff Salaries	613,231	626,963
Fringe Benefits	288,627	289,449
Maintenance and Operations	738,789	1,036,896
Professional Liability Insurance	542	8,291
Travel	12,323	19,907
Official Functions	2,381	1,900
Other Operating Expenses	271,313	380,791
Total Operating Expenses	<u>2,428,247</u>	<u>3,079,263</u>
Operating Income (Loss)	<u>203,197</u>	<u>63,456</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	4,578	7,000
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>4,578</u>	<u>7,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	207,775	70,456
Transfers and Allocations	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>207,775</u>	<u>70,456</u>
Net Assets - Beginning of Year - As Previously Reported	<u>5,381,089</u>	<u>5,588,864</u>
Net Assets - Beginning of Year - As Restated	5,381,089	5,588,864
Net Assets - End of Year	<u><u>5,588,864</u></u>	<u><u>5,659,320</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Operating Revenues:		
Gross Charges	1,557,143,685	1,787,786,443
Less:		
Total Contractual & Charity Adjustments	984,594,272	1,122,231,929
Bad Debt Expense	49,828,598	60,577,268
Net Patient Revenues	<u>522,720,815</u>	<u>604,977,246</u>
Investment Income	(50,000)	0
Other operating revenue	375,947	373,584
Total Operating Revenues	<u>523,046,762</u>	<u>605,350,830</u>
Operating Expenses:		
Salaries & Wages	179,140,183	199,641,330
Benefits	39,365,444	44,490,427
Contract labor	5,807,215	6,028,932
Total Labor	<u>224,312,842</u>	<u>250,160,689</u>
Professional Fees	6,171,667	6,137,676
Purchased Services	91,319,192	128,800,417
Supplies	133,862,949	147,994,157
Rentals And Leases	4,100,000	11,034,646
Utilities	8,400,000	8,707,776
Other Expenses	1,824,487	3,317,041
Capital Outlay	1,100,358	3,493,916
Total Operating Expenses	<u>471,091,495</u>	<u>559,646,318</u>
Operating Income (Loss)	<u>51,955,267</u>	<u>45,704,512</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2011 AND BUDGET 2012**

	<u>FY 2011 Projection</u>	<u>FY 2012 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	656,385	669,513
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>656,385</u>	<u>669,513</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	52,611,652	46,374,025
Transfers:		
Debt Service	(24,744,375)	(27,187,545)
Change in Hospital Net Assets	<u>27,867,277</u>	<u>19,186,480</u>
Net Assets - Beginning of Year - As Previously Reported	<u>0</u>	<u>27,867,277</u>
Net Assets - Beginning of Year - As Restated	0	27,867,277
Net Assets - End of Year	<u><u>27,867,277</u></u>	<u><u>47,053,757</u></u>
Operating Margin	9.93%	7.55%
Total Margin	5.33%	3.17%

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
2012 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 8,660	880	\$ 7,620,800
Graduate School	\$ 2,952	785	2,317,320
School of Health Professions			
Undergraduates	\$ 2,988	83	248,004
Graduates	\$ 2,952	<u>357</u>	<u>1,053,864</u>
Total Designated Revenue:		2,105	\$ 11,239,988
Allocations:			
Voluntary Financial Aid @ 15%			\$ 284,824
Mandated Financial Aid (Legislature)			1,000,564
Student Insurance Premium Matching			261,250
Post Doc Financial Aid			1,050,000
Office of Student Affairs			88,523
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 Faculty Salary Support			1,636,202
Academic Assistance Services			139,000
Office of Associate Dean for Global Health			425,000
Graduate School Faculty Salary Support			488,265
Callier Center Child Development Program			15,975
Library			2,210,000
Academic Information Systems			1,015,000
Information Resources			400,000
Human Resources			59,800
University Police			261,450
Physical Plant Services			644,600
Purchased Utilities			<u>908,158</u>
Total Allocations:			<u>\$ 11,239,988</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	\$5,926,317	\$4,750,125	(\$1,137,675)	\$459,081	\$497,598	\$1,556,780	\$2,054,378
Student Supply Store Summary	1,120,000	1,074,633	0	(34,360)	11,007	513,819	524,826
Student Housing Summary	3,177,665	1,449,320	(1,108,113)	(471,776)	148,456	2,088,118	2,236,574
Food Services Summary	468,800	740,903	0	282,308	10,205	285,932	296,137
Auxiliary Enterprises Administration	0	428,455	0	428,455	0	85,028	85,028
ATM Operations	45,000	5,000	0	(40,000)	0	215,098	215,098
Administrative Services	105,597	0	0	(1,000)	104,597	515,209	619,806
University Police	0	352,881	0	352,881	0	6,733	6,733
Student Health Services Summary	585,615	585,615	0	0	0	318,307	318,307
Bryan Williams Student Center Summary	1,401,000	1,249,334	0	(120,000)	31,666	3,158,570	3,190,236
St. Paul Professional Office Building	4,375,798	3,755,772	0	(103,888)	516,138	414	516,552
Lifecare Building	1,474,071	193,841	0	(1,158,036)	122,194	1,158,036	1,280,230
Paul M. Bass Administrative Building	1,362,298	282,551	0	(1,079,747)	0	20	20
Bio Center Building	361,667	344,360	(661,060)	643,753	0	25,327	25,327
Room Scheduling and Management	21,000	21,000	0	0	0	68,385	68,385
Hospital Food Service, Pharmacy & Gift Shop Summary	3,265,592	3,265,592	0	0	0	563,891	563,891
TOTAL	\$23,690,420	\$18,499,382	(\$2,906,848)	(\$842,329)	\$1,441,861	\$10,559,667	\$12,001,528

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	934,695	934,695			0		
Advanced Imaging Research Center	2,886,245	2,886,245			0		
Biochemistry	12,536,550	12,536,550			0		
Cancer Immunobiology Center	277,664	277,664			0		
Cell Biology	6,928,352	6,928,352			0		
Center for Human Nutrition	487,129	487,129			0		
Center for Mineral Metabolism and Clinical Research	815,362	815,362			0		
Department of Clinical Sciences	4,992,550	4,992,550			0		
Department of Developmental Biology	3,738,254	3,738,254			0		
Department of Immunology	3,111,762	3,111,762			0		
Department of Neuroscience	2,355,003	2,355,003			0		
Dermatology	348,350	348,350			0		
Eugene McDermott Center for Human Growth and Dev.	3,210,200	3,210,200			0		
Family and Community Medicine	190,410	190,410			0		
Hamon Center for Therapeutic Oncology	3,711,594	3,711,594			0		
Microbiology	4,483,195	4,483,195			0		
Internal Medicine	37,069,261	37,069,261			0		
Molecular Biology and Oncology	7,369,429	7,369,429			0		
Molecular Genetics	5,789,543	5,789,543			0		
Neurology	5,135,736	5,135,736			0		
Nuclear Medicine	226,897	226,897			0		
Obstetrics and Gynecology	2,706,019	2,706,019			0		
Ophthalmology	1,972,666	1,972,666			0		
Orthopaedic Surgery	50,050	50,050			0		
Otorhinolaryngology - Head & Neck Surgery	530,064	530,064			0		
Pathology	2,366,364	2,366,364			0		
Pediatrics	7,217,317	7,217,317			0		
Pharmacology	8,183,664	8,183,664			0		
Physical Medicine & Rehabilitation	287,698	287,698			0		
Physiology	4,952,741	4,952,741			0		
Plastic Surgery	323,719	323,719			0		
Psychiatry	15,256,581	15,256,581			0		
Radiation Oncology	3,062,490	3,062,490			0		
Radiology	3,903,258	3,903,258			0		
Simmons Comprehensive Cancer Center	2,767,641	2,767,641			0		
Surgery	600,858	600,858			0		
The Green Center	91,813	91,813			0		
Urology	282,561	282,561			0		
Sub-total Southwestern Medical School	161,153,685	161,153,685	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	440,472	440,472			0		
Sub-total Southwestern Graduate School	440,472	440,472	0	0	0	0	0
Southwestern School of Health Professions:							
Office of the Dean	298,861	298,861			0		
Health Care Sciences	2,714,189	2,714,189			0		
Clinical Nutrition	45,241	45,241			0		
Physical Therapy	113,423	113,423			0		
Biomedical Communications	210,050	210,050			0		
Rehabilitation Science	1,000	1,000			0		
Sub-total Health Professions	3,382,764	3,382,764	0	0	0	0	0
Library	25,062	25,062			0		
Continuing Education	58,286	58,286			0		
Physical Plant Administration	445,426	445,426			0		
Institutional Support							
Office of the President	112,955	112,955			0		
Information Resources	1,064	1,064			0		
Academic Information Systems Support	186,144	186,144			0		
Health System Affairs	10,820	10,820			0		
Telecommunications	6,578	6,578			0		
Environmental Health & Safety	181,224	181,224			0		
Accounting	138,484	138,484			0		
MSRDP Billing Operations	26,070	26,070			0		
Billing Compliance	141,583	141,583			0		
Grants Management	214,114	214,114			0		
Sub-total Institutional Support	1,019,036	1,019,036	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	456,247	456,247			0		
Organized Activities	23,375	23,375			0		
Total	<u>\$167,004,353</u>	<u>\$167,004,353</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Summary of Government Funds Mix:

Federal Government	148,430,027	89%
State Government	16,344,528	10%
Local Government	<u>2,229,798</u>	<u>1%</u>
Total Government Funds	<u>\$167,004,353</u>	<u>100%</u>

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	\$1,828,183	\$2,828,183		\$1,000,000	\$0		\$0
Office of Global Health	399,522	399,522			0		0
Office of Student Affairs	456,596	456,596			0		0
Advanced Imaging Research Center	836,607	836,607			0		0
Anesthesiology and Pain Management	1,725,561	1,725,561			0		0
Biochemistry	4,991,025	4,991,025			0		0
Cancer Immunobiology Center	390,590	390,590			0		0
Cardio Thoracic Surgery	1,027,828	1,027,828			0		0
Cell Biology	950,250	950,250			0		0
Center for Human Nutrition	2,374,234	2,374,234			0		0
Center for Mineral Metabolism and Clinical Research	922,981	922,981			0		0
Department of Clinical Sciences	757,421	757,421			0		0
Department of Developmental Biology	2,574,968	2,574,968			0		0
Department of Immunology	907,505	907,505			0		0
Department of Neuroscience	2,409,331	2,409,331			0		0
Dermatology	1,312,827	1,312,827			0		0
Eugene McDermott Center for Human Growth and Dev.	1,819,079	1,819,079			0		0
Family and Community Medicine	331,295	331,295			0		0
Hamon Center for Therapeutic Oncology	1,480,640	1,480,640			0		0
Internal Medicine	17,880,772	17,880,772			0		0
Microbiology	657,710	657,710			0		0
Mobility Foundation Center	215,301	215,301			0		0
Molecular Biology and Oncology	3,577,759	3,577,759			0		0
Molecular Genetics	5,403,776	5,403,776			0		0
Neurological Surgery	772,548	772,548			0		0
Neurology	3,976,116	3,976,116			0		0
Obstetrics and Gynecology	1,986,163	1,986,163			0		0
Ophthalmology	1,122,190	1,122,190			0		0
Orthopaedic Surgery	373,778	373,778			0		0
Otorhinolaryngology - Head & Neck Surgery	1,027,726	1,027,726			0		0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Pathology	2,430,313	2,430,313			0		0
Pediatrics	19,045,577	16,045,577		(3,000,000)	0		0
Pharmacology	5,002,209	5,002,209			0		0
Physical Medicine & Rehabilitation	415,989	415,989			0		0
Physiology	2,081,456	2,081,456			0		0
Plastic Surgery	1,017,435	1,017,435			0		0
Psychiatry	10,577,917	10,577,917			0		0
Radiation Oncology	860,473	860,473			0		0
Radiology	552,944	552,944			0		0
Simmons Comprehensive Cancer Center	6,071,374	6,071,374			0		0
Surgery	2,172,381	2,172,381			0		0
The Green Center	824,133	824,133			0		0
Urology	2,153,861	2,153,861			0		0
Sub-total Southwestern Medical School	117,696,344	115,696,344	0	(2,000,000)	0	0	0
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	510,147	510,147			0		0
Sub-total Southwestern Graduate School	510,147	510,147	0	0	0	0	0
Southwestern School of Health Professions:							
Office of the Dean	209,856	209,856			0		0
Biomedical Communications	9,569	9,569			0		0
Health Care Sciences	235,495	235,495			0		0
Clinical Nutrition	219,565	219,565			0		0
Physical Therapy	179,820	179,820			0		0
Physician Assistant Studies	24,475	24,475			0		0
Rehabilitation Science	4,784	4,784			0		0
Sub-total School of Health Professions	883,564	883,564	0	0	0	0	0
Library	6,965	6,965			0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	22,912,539	12,315,520		(3,196,712)	7,400,307		7,400,307
Office of EVP - Business Affairs	27,167	27,167			0		0
Office of EVP - Clinical Affairs	110,418	110,418			0		0
Office of VP - Clinical Operations	0	250,000		250,000	0		0
Office of VP - University Relations	180,898	822,785		641,887	0		0
Office of VP - Development	0	1,304,825		1,304,825	0		0
Technology Development	240,319	240,319			0		0
Environmental Health & Safety	88,197	88,197			0		0
Human Resources	1,084,416	1,084,416			0		0
Financial Planning	2,262,846	2,262,846			0		0
Post Award Administration	1,438	1,438			0		0
Sub-total Institutional Support	26,908,238	18,507,931	0	(1,000,000)	7,400,307	0	7,400,307
Student Services	1,221,310	1,221,310			0		0
Aston Administration	3,386	3,386			0		
Public Education	3,818,328	3,818,328			0		0
Total	\$151,048,282	\$140,647,975	\$0	(\$3,000,000)	\$7,400,307	\$0	\$7,400,307

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

82,842,220
26,490,925
41,715,137
\$151,048,282

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2012 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	458,427	4,689,420	\$0	4,230,993	\$0	\$0	\$0

**Alphabetical
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2012
EDUCATIONAL AND GENERAL BUDGET**

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