
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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FY 2021
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, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule 20204*).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule 31001*).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

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

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2021

Rules and Procedures

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

**All Funds
Budget Summary**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2021 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2019-2020 Recommended	% of Budget	2020-2021 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 209,567,110	6.30%	\$ 218,377,981	5.97%	\$ 8,810,871	4.20%
Designated Funds	2,664,380,550	80.04%	2,892,751,842	79.06%	228,371,292	8.57%
Auxiliary Enterprises	37,974,411	1.14%	37,623,297	1.03%	(351,114)	-0.92%
Restricted Current Funds - Government Contracts & Grants	175,424,147	5.27%	205,338,546	5.61%	29,914,399	17.05%
Private Current Funds - Private Gifts, Contracts & Grants	148,599,449	4.46%	156,751,471	4.28%	8,152,022	5.49%
Unexpended Plant Funds	71,038,077	2.13%	30,000,000	0.82%	(41,038,077)	-57.77%
SUBTOTAL	\$ 3,306,983,744	99.34%	\$ 3,540,843,137	96.77%	\$ 233,859,393	7.07%
Adjustments:						
Tuition Discounting	(1,127,204)	-0.03%	(1,250,000)	-0.03%	(122,796)	10.89%
Capital Outlay	(90,882,249)	-2.73%	(60,993,947)	-1.67%	29,888,302	-32.89%
Debt Principal Transfers	(71,287,250)	-2.14%	(14,815,000)	-0.40%	56,472,250	-79.22%
Depreciation Expense	184,966,495	5.56%	195,000,000	5.33%	10,033,505	5.42%
TOTAL	\$ 3,328,653,536	100.00%	\$ 3,658,784,190	100.00%	\$ 330,130,654	9.92%

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 28,791,715	Tuition and Fees (Gross)	8,053,175	18,899,836	1,705,122	-	-	-	28,658,133		28,658,133
(1,127,204)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
195,773,165	Federal Sponsored Programs	-	75,349,731	-	-	164,019,047	-	239,368,778		239,368,778
44,962,124	State Sponsored Programs	2,062,500	1,200,000	-	-	40,452,499	-	43,714,999		43,714,999
326,745,716	Local and Private Sponsored Programs	-	329,089,641	-	-	66,207,429	-	395,297,070		395,297,070
8,029,567	Net Sales and Services of Educational Activities	-	10,883,241	-	-	-	-	10,883,241		10,883,241
1,505,990,291	Net Sales and Services of Hospital and Clinics	-	1,651,701,011	-	-	-	-	1,651,701,011		1,651,701,011
712,436,747	Net Professional Fees	-	763,021,207	-	-	-	-	763,021,207		763,021,207
29,276,581	Net Auxiliary Enterprises	-	-	29,498,454	-	-	-	29,498,454		29,498,454
131,562,997	Other Operating Revenues	11,792	128,305,670	-	-	-	-	128,317,462		128,317,462
2,982,441,699	Total Operating Revenues	10,127,467	2,978,450,337	31,203,576	-	270,678,975	-	3,290,460,355	(1,250,000)	3,289,210,355
Operating Expenses:										
1,029,185,555	Instruction	90,052,859	1,033,488,359	-	-	5,346,658	-	1,128,887,876	(7,000,000)	1,121,887,876
24,464,307	Academic Support	25,296,360	40,671,691	-	-	2,822,128	-	68,790,179	(5,000,000)	63,790,179
372,184,525	Research	37,127,961	35,704,343	-	-	333,769,452	-	406,601,756	(27,000,000)	379,601,756
33,102,723	Public Service	32,431	30,746,276	-	-	2,660,772	-	33,439,479	-	33,439,479
1,437,345,890	Hospitals and Clinics	-	1,593,806,734	-	-	77,789	-	1,593,884,523	-	1,593,884,523
75,089,155	Institutional Support	25,288,260	63,352,177	-	-	7,224,593	-	95,865,030	(3,993,947)	91,871,083
4,038,341	Student Services	2,770,734	3,350,194	-	-	120,346	-	6,241,274	-	6,241,274
80,971,520	Operation and Maintenance of Plant	19,292,976	45,223,473	-	-	8,471,809	30,000,000	102,988,258	(18,000,000)	84,988,258
3,750,009	Scholarships and Fellowships	-	4,916,251	-	-	1,483,970	-	6,400,221	(1,250,000)	5,150,221
27,984,612	Auxiliary Enterprises	-	-	34,147,544	-	-	-	34,147,544	-	34,147,544
184,966,495	Depreciation and Amortization	-	-	-	-	-	-	-	195,000,000	195,000,000
3,273,083,132	Total Operating Expenses	199,861,581	2,851,259,498	34,147,544	-	361,977,517	30,000,000	3,477,246,140	132,756,053	3,610,002,193
(290,641,433)	Operating Surplus/Deficit	(189,734,114)	127,190,839	(2,943,968)	-	(91,298,542)	(30,000,000)	(186,785,785)	(134,006,053)	(320,791,839)
Budgeted Nonoperating Revenues (Expenses):										
202,020,971	State Appropriations	202,629,186	-	-	-	-	-	202,629,186		202,629,186
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
60,000,000	Gifts in Support of Operations	-	-	-	-	63,000,000	-	63,000,000		63,000,000
118,779,742	Net Investment Income	60,000	62,755,523	-	-	74,002,615	-	136,818,138		136,818,138
40,572	Other Non-Operating Revenue	29,166	-	-	-	-	-	29,166		29,166
(7,500,000)	Other Non-Operating (Expenses)	-	(178,665)	-	-	(112,500)	-	(291,165)		(291,165)
373,341,285	Net Budgeted Non-Operating Revenue/(Expenses)	202,718,352	62,576,858	-	-	136,890,115	-	402,185,325	-	402,185,325
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(48,070,404)	Transfers for Debt Service - Interest	(3,701,400)	(41,313,679)	(3,475,753)	-	-	-	(48,490,832)		(48,490,832)
(71,287,250)	Transfers for Debt Service - Principal	(14,815,000)	-	-	-	-	-	(14,815,000)		(14,815,000)
-	Budget Transfers	4,013,612	(91,015,086)	15,128,582	-	-	71,872,892	-		-
(119,357,654)	Total Transfers and Other	(14,502,788)	(132,328,765)	11,652,829	-	-	71,872,892	(63,305,832)	-	(63,305,832)
\$ (36,657,802)	Budget Surplus (Deficit)	(1,518,550)	57,438,932	8,708,861	-	45,591,573	41,872,892	152,093,708	(134,006,053)	18,087,655
\$ 3,363,282,984	Total Revenues and AUF Transfers	212,845,819	3,041,205,860	31,203,576	-	407,681,590	-	3,592,936,845	(1,250,000)	3,691,686,845
(3,328,653,536)	Total Expenses and Transfers for Interest	(203,562,981)	(2,892,751,842)	(37,623,297)	-	(362,090,017)	(30,000,000)	(3,526,028,137)	(132,756,053)	(3,658,784,190)
\$ 34,629,448	Excess (Deficiency) of Revenue over Expenses	9,282,838	148,454,018	(6,419,721)	-	45,591,573	(30,000,000)	166,908,708	(134,006,053)	32,902,655

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,127,204	1,250,000
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	1,127,204	1,250,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>1,127,204</u>	<u>1,250,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	6,300,000	7,000,000
Academic Support	5,100,000	5,000,000
Research	24,700,000	27,000,000
Public Service	700,000	-
Hospitals and Clinics	-	-
Institutional Support	4,200,000	3,993,947
Student Services	400,000	-
Operation and Maintenance of Plant	48,982,249	18,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	500,000	-
Total	<u>90,882,249</u>	<u>60,993,947</u>
3) Depreciation Expense	<u>184,966,495</u>	<u>195,000,000</u>
4) Transfers for Debt Service - Principal	<u>71,287,250</u>	<u>14,815,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,127,204)	(1,250,000)
Net (Increase) Decrease in Expenditures	<u>(92,957,042)</u>	<u>(132,756,053)</u>
Net Increase (Decrease) in Budget Surplus	<u>(94,084,246)</u>	<u>(134,006,053)</u>

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
	Operating Revenues:									
\$ 28,791,715	Tuition and Fees	8,053,175	18,899,836	1,705,122	-	-	-	28,658,133		28,658,133
(1,127,204)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
195,773,165	Federal Sponsored Programs	-	75,349,731	-	-	164,019,047	-	239,368,778		239,368,778
44,962,124	State Sponsored Programs	2,062,500	1,200,000	-	-	40,452,499	-	43,714,999		43,714,999
326,745,716	Local and Private Sponsored Programs	-	329,089,641	-	-	66,207,429	-	395,297,070		395,297,070
8,029,567	Net Sales and Services of Educational Activities	-	10,883,241	-	-	-	-	10,883,241		10,883,241
1,505,990,291	Net Sales and Services of Hospital and Clinics	-	1,651,701,011	-	-	-	-	1,651,701,011		1,651,701,011
712,436,747	Net Professional Fees	-	763,021,207	-	-	-	-	763,021,207		763,021,207
29,276,581	Net Auxiliary Enterprises	-	-	29,498,454	-	-	-	29,498,454		29,498,454
131,562,997	Other Operating Revenues	11,792	128,305,670	-	-	-	-	128,317,462		128,317,462
2,982,441,699	Total Operating Revenues	10,127,467	2,978,450,337	31,203,576	-	270,678,975	-	3,290,460,355	(1,250,000)	3,289,210,355
	Operating Expenses:									
667,568,663	Compensation - Faculty	58,421,990	637,699,600	173,660	-	61,903,274	-	758,198,524		758,198,524
956,185,437	Compensation - Non-Faculty	93,864,293	917,346,565	6,732,986	-	111,526,819	-	1,129,470,663		1,129,470,663
26,997,129	Wages	432,958	30,030,883	-	-	1,443,147	-	31,906,988		31,906,988
419,710,818	Benefits	43,446,936	363,977,158	2,246,137	-	51,628,611	-	461,298,842		461,298,842
2,070,462,047	Personnel Costs	196,166,177	1,949,054,206	9,152,783	-	226,501,851	-	2,380,875,017		2,380,875,017
24,209,033	Utilities	-	22,057,002	3,352,635	-	-	-	25,409,637		25,409,637
4,820,487	Scholarships and Fellowships	-	-	-	-	3,500,000	-	3,500,000		3,500,000
(1,127,204)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
1,080,634,523	Operations, Maintenance and Travel	3,695,404	880,148,290	21,642,126	-	131,975,666	30,000,000	1,067,461,486		1,067,461,486
(90,882,249)	Less Capitalized Portion	-	-	-	-	-	-	-	(60,993,947)	(60,993,947)
184,966,495	Depreciation and Amortization	-	-	-	-	-	-	-	195,000,000	195,000,000
3,273,083,132	Total Operating Expenses	199,861,581	2,851,259,498	34,147,544	-	361,977,517	30,000,000	3,477,246,140	132,756,053	3,610,002,193
(290,641,433)	Operating Surplus/Deficit	(189,734,114)	127,190,839	(2,943,968)	-	(91,298,542)	(30,000,000)	(186,785,785)	(134,006,053)	(320,791,838)
	Budgeted Nonoperating Revenues (Expenses):									
202,020,971	State Appropriations	202,629,186	-	-	-	-	-	202,629,186		202,629,186
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
60,000,000	Gifts in Support of Operations	-	-	-	-	63,000,000	-	63,000,000		63,000,000
118,779,742	Net Investment Income	60,000	62,755,523	-	-	74,002,615	-	136,818,138		136,818,138
40,572	Other Non-Operating Revenue	29,166	-	-	-	-	-	29,166		29,166
(7,500,000)	Other Non-Operating (Expenses)	-	(178,665)	-	-	(112,500)	-	(291,165)		(291,165)
373,341,285	Net Budgeted Non-Operating Revenue/(Expenses)	202,718,352	62,576,858	-	-	136,890,115	-	402,185,325	-	402,185,325
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(48,070,404)	Transfers for Debt Service - Interest	(3,701,400)	(41,313,679)	(3,475,753)	-	-	-	(48,490,832)		(48,490,832)
(71,287,250)	Transfers for Debt Service - Principal	(14,815,000)	-	-	-	-	-	(14,815,000)		(14,815,000)
-	Budget Transfers	4,013,612	(91,015,086)	15,128,582	-	-	71,872,892	-		-
(119,357,654)	Total Transfers and Other	(14,502,788)	(132,328,765)	11,652,829	-	-	71,872,892	(63,305,832)	-	(63,305,832)
\$ (36,657,802)	Budget Surplus (Deficit)	(1,518,550)	57,438,932	8,708,861	-	45,591,573	41,872,892	152,093,708	(134,006,053)	18,087,655
\$ 3,363,282,984	Total Revenues and AUF Transfers	212,845,819	3,041,205,860	31,203,576	-	407,681,590	-	3,692,936,845	(1,250,000)	3,691,686,845
(3,328,653,536)	Total Expenses and Transfers for Interest	(203,562,981)	(2,892,751,842)	(37,623,297)	-	(362,090,017)	(30,000,000)	(3,526,028,137)	(132,756,053)	(3,658,784,190)
\$ 34,629,448	Excess (Deficiency) of Revenue over Expenses	9,282,838	148,454,018	(6,419,721)	-	45,591,573	(30,000,000)	166,908,708	(134,006,053)	32,902,655

The University of Texas Southwestern Medical Center
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,127,204</u>	<u>1,250,000</u>
Reduction of Scholarship Expenses in:	<u>1,127,204</u>	<u>1,250,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>90,882,249</u>	<u>60,993,947</u>
3) Depreciation Expense	<u>184,966,495</u>	<u>195,000,000</u>
4) Transfers for Debt Service - Principal	<u>71,287,250</u>	<u>14,815,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	<u>(1,127,204)</u>	<u>(1,250,000)</u>
Net (Increase) Decrease in Expenditures	<u>(92,957,042)</u>	<u>(132,756,053)</u>
Net Increase (Decrease) in Budget Surplus	<u>(94,084,246)</u>	<u>(134,006,053)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 169,568,982	\$ 169,568,982	\$ 0	0.0%
Transfer from Higher Education Group Insurance	14,180,288	14,180,288	0	0.0%
Benefits Paid By the State	18,271,701	18,879,916	608,215	3.3%
Subtotal - General Revenue	202,020,971	202,629,186	608,215	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,520,979	8,013,175	(507,804)	(6.0%)
Student Fees	40,000	40,000	0	0.0%
Interest on Time Deposits	60,000	60,000	0	0.0%
Other Income	11,792	11,792	0	0.0%
Transfers of E&G Income	(1,127,204)	(1,018,786)	108,418	(9.6%)
Transfer for Texas Public Education Grants	(1,127,204)	(1,018,786)	108,418	(9.6%)
Subtotal - Estimated Educational & General Income	7,505,567	7,106,181	(399,386)	(5.3%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	0	5,032,398	5,032,398	-
Transfer from Other Funds	0	5,032,398	5,032,398	-
State/Federal Grants, Contracts and Transfers	40,572	2,091,666	2,051,094	5055.4%
THECB Trsfr - Tx Child Mental Health Care Consortium	0	2,062,500	2,062,500	-
Perm Fund - Military and Veterans Exemptions	28,207	10,796	(17,411)	(61.7%)
Texas Veterans Commission - Hazlewood	12,365	18,370	6,005	48.6%
Subtotal - Other Sources	40,572	7,124,064	7,083,492	17459.1%
TOTAL RESOURCES	\$ 209,567,110	\$ 216,859,431	\$ 7,292,321	3.5%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	44,280,844	46,279,702	1,998,858	4.5%
Faculty Salaries	24,769,685	21,766,207	(3,003,478)	(12.1%)
Departmental Operating Expense	16,462,381	19,752,341	3,289,960	20.0%
Instructional Administration	3,048,778	4,761,154	1,712,376	56.2%
Graduate School of Biomedical Sciences	6,994,461	6,786,837	(207,624)	(3.0%)
Faculty Salaries	4,127,797	4,532,427	404,630	9.8%
Departmental Operating Expense	2,339,827	1,659,820	(680,007)	(29.1%)
Instructional Administration	526,837	594,590	67,753	12.9%
School of Health Professions	4,708,499	5,161,495	452,996	9.6%
Faculty Salaries	2,834,222	2,659,141	(175,081)	(6.2%)
Departmental Operating Expense	1,223,649	1,878,524	654,875	53.5%
Instructional Administration	650,628	623,830	(26,798)	(4.1%)
Library	1,253,256	1,171,015	(82,241)	(6.6%)
Organized Activities	0	0	0	-
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	58,420,754	60,582,743	2,161,989	3.7%
<u>RESEARCH</u>				
Research Enhancement	6,556,210	6,391,163	(165,047)	(2.5%)
Research Enhancement	382,138	0	(382,138)	(100.0%)
Research Centers of Excellence	5,405,956	5,638,669	232,713	4.3%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	768,116	752,494	(15,622)	(2.0%)
Special Items - Research	43,943,302	45,587,843	1,644,541	3.7%
Performance Based Research Operations Formula	0	30,974,424	30,974,424	-
Institute for Innovations in Medical Technology	8,810,137	0	(8,810,137)	(100.0%)
Inst. for Nobel/National - Academy Biomed Rsrch	6,319,512	0	(6,319,512)	(100.0%)
Metroplex Comprehensive Medical Imaging Center	5,749,609	0	(5,749,609)	(100.0%)
Obesity, Diabetes and Metabolism	6,900,529	0	(6,900,529)	(100.0%)
Tx Institute for Brain Injury and Repair	5,715,000	5,541,361	(173,639)	(3.0%)
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,115,515	0	(1,115,515)	(100.0%)

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Center for Advanced Radiation Therapy	912,000	888,456	(23,544)	(2.6%)
Center for Regenerative Science and Medicine	7,296,000	7,058,602	(237,398)	(3.3%)
Subtotal - Research	50,499,512	51,979,006	1,479,494	2.9%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	582,480	573,206	(9,274)	(1.6%)
Program for Science Teacher Access to UT SWMC	582,480	573,206	(9,274)	(1.6%)
Subtotal - Public Service	582,480	573,206	(9,274)	(1.6%)
<u>HEALTH CARE</u>				
Special Items - Health Care	95,227	92,769	(2,458)	(2.6%)
Regional Burn Center	95,227	92,769	(2,458)	(2.6%)
Subtotal - Health Care	95,227	92,769	(2,458)	(2.6%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,484,544	28,631,823	147,279	0.5%
Subtotal - Institutional Support	28,484,544	28,631,823	147,279	0.5%
<u>STUDENT SERVICES</u>				
Student Services	1,342,755	793,022	(549,733)	(40.9%)
Subtotal - Student Services	1,342,755	793,022	(549,733)	(40.9%)
<u>STAFF BENEFITS</u>				
Staff Benefits	38,117,400	43,446,936	5,329,536	14.0%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,112,604	9,591,604	479,000	5.3%
Staff Group Insurance Premiums - Local Funds	3,765,261	4,157,716	392,455	10.4%
Staff Group Insurance Premiums - General Revenue	14,180,288	14,180,288	0	0.0%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	143,046	142,688	(358)	(0.3%)
Optional Retirement Program	962,573	1,004,089	41,516	4.3%
Retirement Contributions	9,800,123	10,214,780	414,657	4.2%
Unemployment Compensation Insurance	153,505	135,935	(17,570)	(11.4%)
Accrued Vacation and Sick Leave	0	4,019,836	4,019,836	-
Subtotal - Staff Benefits	38,117,400	43,446,936	5,329,536	14.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,508,738	13,762,076	253,338	1.9%
All Other Physical Plant Operations	13,508,738	13,762,076	253,338	1.9%
Utilities	0	0	0	-
Special Items - O&M of Plant	18,515,700	18,516,400	700	0.0%
Tuition Revenue Bond Retirement	18,515,700	18,516,400	700	0.0%
Subtotal - Operation & Maintenance of Plant	32,024,438	32,278,476	254,038	0.8%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	0	0	-
Scholarships	0	0	0	-
Texas College Work Study	0	0	0	-
Subtotal - Scholarships & Fellowships	0	0	0	-
TOTAL BUDGETED EXPENDITURES	\$ 209,567,110	\$ 218,377,981	\$ 8,810,871	4.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	209,567,110	218,377,981	8,810,871	4.2%
Excess of Resources Over Estimated Expenditures	0	(1,518,550)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	1,518,550		
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 2021 Proposed Budget

Item	Proposed Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 46,279,702	\$ 44,250,413	\$ 770,458	\$ 1,258,831
Faculty Salaries	13,512,174	12,791,080	273,777	447,317
Graduate Medical Education Program - Formula Funding	8,254,033	8,254,033	0	0
Departmental Operating Expense	19,752,341	18,698,232	400,213	653,896
Instructional Administration	4,761,154	4,507,068	96,468	157,618
Graduate School of Biomedical Sciences	6,786,837	6,424,649	137,511	224,677
Faculty Salaries	4,532,427	4,290,548	91,834	150,045
Departmental Operating Expense	1,659,820	1,571,242	33,630	54,948
Instructional Administration	594,590	562,859	12,047	19,684
School of Health Professions	5,161,495	4,886,046	104,580	170,869
Faculty Salaries	2,659,141	2,517,233	53,878	88,030
Departmental Operating Expense	1,878,524	1,778,274	38,062	62,188
Instructional Administration	623,830	590,539	12,640	20,651
Library	1,171,015	1,108,522	23,727	38,766
Organized Activities	0	0	0	0
Special Items - Instructional Support	1,183,694	1,183,694	0	0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
Subtotal - Instruction and Academic Support	60,582,743	57,853,324	1,036,276	1,693,143

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of
Finance Worksheet for FY 2021 Proposed Budget

Item	Proposed Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
RESEARCH				
Research Enhancement	6,391,163	6,050,090	129,495	211,578
Research Enhancement	0	0	0	0
Research Centers of Excellence	5,638,669	5,337,754	114,248	186,667
Institutional Enhancement - Center of Excellence in Clinical Research	752,494	712,336	15,247	24,911
Special Items - Research	45,587,843	45,587,843	0	0
Institute for Innovations in Medical Technology	0	0	0	0
Institute for Nobel/National - Academy Biomedical Research	0	0	0	0
Metroplex Comprehensive Medical Imaging Center	0	0	0	0
Obesity, Diabetes & Metabolism	0	0	0	0
Center for Treatment and Research on Sickle Cell Disease	0	0	0	0
Performance Based Research Ops	30,974,424	30,974,424	0	0
Center for Regenerative Science & Medicine	7,058,602	7,058,602	0	0
Center for Advanced Radiation Therapy	888,456	888,456	0	0
Texas Institute for Brain Injury & Repair	5,541,361	5,541,361	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
Subtotal - Research	51,979,006	51,637,933	129,495	211,578
PUBLIC SERVICE				
Continuing Education	0	0	0	0
Special Items - Public Service	573,206	573,206	0	0
Program for Science Teacher Access to UT Southwestern	573,206	573,206	0	0
Subtotal - Public Service	573,206	573,206	0	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of
Finance Worksheet for FY 2021 Proposed Budget

Item	Proposed Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>HEALTH CARE</u>				
Special Items - Health Care	92,769	92,769	0	0
Regional Burn Center	92,769	92,769	0	0
<i>Subtotal - Health Care</i>	92,769	92,769	0	0
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,631,823	27,103,849	580,124	947,850
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	28,631,823	27,103,849	580,124	947,850
<u>STUDENT SERVICES</u>				
Student Services	793,022	763,856	0	29,166
<i>Subtotal - Student Services</i>	793,022	763,856	0	29,166

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of
Finance Worksheet for FY 2021 Proposed Budget

Item	Proposed Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	43,446,936	33,060,204	5,081,445	5,305,287
Old Age and Survivors Insurance	9,591,604	9,147,582	313,268	130,754
Staff Group Insurance Premiums - Local Funds	4,157,716	0	3,155,035	1,002,681
Staff Group Insurance Premiums - General Revenue	14,180,288	14,180,288	0	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	142,688	0	140,925	1,763
Optional Retirement Program Differential (7.31 - 8.50)	1,004,089	0	1,004,089	0
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	10,214,780	9,732,334	333,293	149,153
Unemployment Compensation Insurance	135,935	0	134,835	1,100
Accrued Vacation Sick Leave	4,019,836	0	0	4,019,836
<i>Subtotal - Staff Benefits</i>	43,446,936	33,060,204	5,081,445	5,305,287
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	13,762,076	13,027,645	278,841	455,590
All Other Physical Plant Operations	13,762,076	13,027,645	278,841	455,590
Utilities	0	0	0	0
Special Items - O&M of Plant	18,516,400	18,516,400	0	0
Tuition Revenue Bond Retirement	18,516,400	18,516,400	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	32,278,476	31,544,045	278,841	455,590

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET Method of
Finance Worksheet for FY 2021 Proposed Budget

Item	Proposed Budget 2021	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	0	0	0	0
Texas College Work Study	0	0	0	0
<i>Subtotal - Scholarships & Fellowships</i>	0	0	0	0
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	\$ 218,377,981	\$ 202,629,186	\$ 7,106,181	\$ 8,642,614

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2021 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2019 - 2020 Budgeted				2020 - 2021 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	3,048,778	104,164	-	\$2,944,614	\$4,761,154	102,900	-	\$4,658,254
Faculty Salaries and DOE	41,232,066	24,769,685	16,462,381	-	41,518,548	21,766,207	19,752,341	-
Subtotal	44,280,844	24,873,849	16,462,381	2,944,614	46,279,702	21,869,107	19,752,341	4,658,254
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	526,837	79,176	-	447,661	594,590	-	-	594,590
Faculty Salaries and DOE	6,467,624	4,127,797	2,339,827	-	6,192,247	4,532,427	1,659,820	-
Subtotal	6,994,461	4,206,973	2,339,827	447,661	6,786,837	4,532,427	1,659,820	594,590
Southwestern School of Health Professions:								
Instructional Administration	650,628	58,000	-	592,628	623,830	-	-	623,830
Faculty Salaries and DOE	4,057,871	2,834,222	1,223,649	-	4,537,665	2,659,141	1,878,524	-
Subtotal	4,708,499	2,892,222	1,223,649	592,628	5,161,495	2,659,141	1,878,524	623,830
TOTAL	\$55,983,804	\$31,973,044	\$20,025,857	\$3,984,903	\$58,228,034	\$29,060,675	\$23,290,685	\$5,876,674

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Instructional Administration - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
201000 - Research Admin COI								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.7000	66,500		66,500
Classified Salaries					6.0000	445,488		445,488
Longevity Costs						6,956		6,956
					6.7000	518,944		518,944
201002 - Export Control								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.5493	78,500		78,500
Classified Salaries					1.0000	80,000		80,000
Longevity Costs						2,323		2,323
					1.5493	160,823		160,823
206000 - Faculty Diversity&Development								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.0831	8,391		8,391				
Classified Salaries	2.2791	140,278		140,278	2.1993	135,051		135,051
Longevity Costs		1,430		1,430		1,489		1,489
Merit Increases		4,459		4,459				
Vacation Sick Leave Charges			1,499	1,499				
	2.3622	154,558	1,499	156,057	2.1993	136,540		136,540
211000 - Office Of The Provost								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.7500	69,542		69,542	0.4013	67,027		67,027
Classified Salaries	2.5002	245,950		245,950	2.8107	232,239		232,239
Longevity Costs		5,313		5,313		2,534		2,534
Merit Increases		6,693		6,693				
Vacation Sick Leave Charges			3,222	3,222				
	3.2502	327,498	3,222	330,720	3.2120	301,800		301,800
212000 - Provost - POFA								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					4.0416	655,953		655,953
Classified Salaries	10.3773	582,251		582,251	14.4423	1,218,928		1,218,928
Longevity Costs		7,440		7,440		13,555		13,555
Merit Increases		27,915		27,915				
Vacation Sick Leave Charges			6,079	6,079				
	10.3773	617,606	6,079	623,685	18.4839	1,888,436		1,888,436

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Instructional Administration - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
218000 - Med Sch Converted Inactive Dep 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	140,760		140,760				
Classified Salaries	3.5003	214,570		214,570				
Longevity Costs		4,284		4,284				
Merit Increases		10,660		10,660				
Vacation Sick Leave Charges			3,660	3,660				
	<u>4.5003</u>	<u>370,274</u>	<u>3,660</u>	<u>373,934</u>				
219000 - Ofc of Stu Diversity & Inclus 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4855	97,000		97,000	0.4474	102,900		102,900
Admin & Prof Salaries	1.0000	99,036		99,036	1.0000	110,725		110,725
Classified Salaries	1.0000	68,815		68,815	0.3769	27,107		27,107
Longevity Costs		3,920		3,920		1,280		1,280
Merit Increases		5,408		5,408				
Vacation Sick Leave Charges			2,649	2,649				
	<u>2.4855</u>	<u>274,179</u>	<u>2,649</u>	<u>276,828</u>	<u>1.8243</u>	<u>242,012</u>		<u>242,012</u>
222000 - OCR-Clinical Research Admin 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.0385	246,524		246,524
					<u>1.0385</u>	<u>246,524</u>		<u>246,524</u>
223000 - Human Research Protection 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.8000	234,741		234,741
Classified Salaries					7.7703	653,709		653,709
Longevity Costs						8,368		8,368
					<u>9.5703</u>	<u>896,818</u>		<u>896,818</u>
225000 - Ofc of Interprofessional P & E 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					0.7183	44,943		44,943
Longevity Costs						1,012		1,012
					<u>0.7183</u>	<u>45,955</u>		<u>45,955</u>

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Instructional Administration - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
300000 - Medical School Deans Office								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.4612	418,014		418,014				
Classified Salaries	6.4998	464,296		464,296				
Longevity Costs		12,168		12,168				
Merit Increases		11,458		11,458				
Vacation Sick Leave Charges			8,945	8,945				
	<u>7.9610</u>	<u>905,936</u>	<u>8,945</u>	<u>914,881</u>				
307001 - Assoc Deans for Stu Affair Adm								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0716	7,164		7,164				
Admin & Prof Salaries	0.7001	176,904		176,904	0.6316	164,411		164,411
Classified Salaries	2.2860	177,491		177,491	2.0223	152,882		152,882
Longevity Costs		2,846		2,846		6,009		6,009
Merit Increases		4,817		4,817				
Vacation Sick Leave Charges			3,451	3,451				
	<u>3.0577</u>	<u>369,222</u>	<u>3,451</u>	<u>372,673</u>	<u>2.6539</u>	<u>323,302</u>		<u>323,302</u>

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Instructional Administration - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.5571	104,164		104,164	0.4474	102,900		102,900
SubTot Admin & Prof Salaries	4.9944	912,647		912,647	10.1623	1,624,381		1,624,381
SubTot Classified Salaries	28.4427	1,893,651		1,893,651	37.3401	2,990,347		2,990,347
SubTot Longevity Costs		37,401		37,401		43,526		43,526
SubTot Merit Increases		71,410		71,410				
SubTot Vacation Sick Leave Charges			29,505	29,505				
Object Total	<u>33.9942</u>	<u>3,019,273</u>	<u>29,505</u>	<u>3,048,778</u>	<u>47.9498</u>	<u>4,761,154</u>		<u>4,761,154</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	4.0000	400,000		400,000				
Classified Salaries	13.2197	859,282		859,282				
Merit Increases		2,409,569		2,409,569				
Vacation Sick Leave Charges			1,995,314	1,995,314				
	<u>17.2197</u>	<u>3,668,851</u>	<u>1,995,314</u>	<u>5,664,165</u>				
100999 - Ofc of Pres -NonReporting								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.5609	195,108		195,108				
Classified Salaries	8.0833	444,582		444,582				
Vacation Sick Leave Charges			6,398	6,398				
	<u>9.6442</u>	<u>639,690</u>	<u>6,398</u>	<u>646,088</u>				
202000 - Ofc of Academic Plng & Assmnt								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.3398	24,671		24,671
Admin & Prof Salaries					1.0000	152,500		152,500
Classified Salaries					2.0000	133,005		133,005
Longevity Costs						5,000		5,000
					<u>3.3398</u>	<u>315,176</u>		<u>315,176</u>
203004 - Student Life								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.3945	93,001		93,001				
Longevity Costs		1,193		1,193				
Merit Increases		1,887		1,887				
Vacation Sick Leave Charges			947	947				
	<u>1.3945</u>	<u>96,081</u>	<u>947</u>	<u>97,028</u>				
208000 - Institut AnimalCare&UseCmittee								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.7507	150,600		150,600
Classified Salaries					1.2916	85,711		85,711
Longevity Costs						1,507		1,507
					<u>2.0423</u>	<u>237,818</u>		<u>237,818</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
210000 - Medical Scientist Training Pgm 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.9148	130,569		130,569				
Longevity Costs		3,909		3,909				
Merit Increases		3,957		3,957				
Vacation Sick Leave Charges			1,347	1,347				
	<u>1.9148</u>	<u>138,435</u>	<u>1,347</u>	<u>139,782</u>				
211000 - Office Of The Provost 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	0.5000	31,000		31,000	0.4240	31,311		31,311
Longevity Costs		2,000		2,000		272		272
Merit Increases		930		930				
Vacation Sick Leave Charges			320	320				
	<u>0.5000</u>	<u>33,930</u>	<u>320</u>	<u>34,250</u>	<u>0.4240</u>	<u>31,583</u>		<u>31,583</u>
211999 - Provost-NonReporting 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					69.6800	3,832,401		3,832,401
Maintenance & Operations							2,376,976	2,376,976
					<u>69.6800</u>	<u>3,832,401</u>	<u>2,376,976</u>	<u>6,209,377</u>
211999 - Provost-NonReporting 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries					1.0000	152,131		152,131
					<u>1.0000</u>	<u>152,131</u>		<u>152,131</u>
211999 - Provost-NonReporting 112-200150 - Academic-Tuition and Fees								
Classified Salaries					0.2746	17,852		17,852
					<u>0.2746</u>	<u>17,852</u>		<u>17,852</u>
214000 - Simulation Center 110-111600 - E&G Appropriations-Graduate Medical Education								
Admin & Prof Salaries					1.0000	165,000		165,000
Classified Salaries	4.0000	198,080		198,080	1.5296	104,885		104,885
Longevity Costs		3,160		3,160		1,652		1,652
Merit Increases		5,941		5,941				
Vacation Sick Leave Charges			1,983	1,983				
	<u>4.0000</u>	<u>207,181</u>	<u>1,983</u>	<u>209,164</u>	<u>2.5296</u>	<u>271,537</u>		<u>271,537</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
230000 - Grad School Education Support								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.1000	11,357		11,357				
Classified Salaries	1.9598	127,389		127,389				
Longevity Costs		1,140		1,140				
Vacation Sick Leave Charges			1,387	1,387				
	<u>2.0598</u>	<u>139,886</u>	<u>1,387</u>	<u>141,273</u>				
232000 - International Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.0000	98,336		98,336
Classified Salaries					4.0734	224,498		224,498
Longevity Costs						3,110		3,110
					<u>5.0734</u>	<u>325,944</u>		<u>325,944</u>
232000 - International Affairs								
110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	1.7867	97,033		97,033	3.2542	189,316		189,316
Longevity Costs		755		755		2,116		2,116
Merit Increases		2,911		2,911				
Vacation Sick Leave Charges			1,000	1,000				
	<u>1.7867</u>	<u>100,699</u>	<u>1,000</u>	<u>101,699</u>	<u>3.2542</u>	<u>191,432</u>		<u>191,432</u>
300000 - Medical School Deans Office								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.2000	75,240		75,240
Admin & Prof Salaries					0.3793	105,698		105,698
Classified Salaries					5.0000	391,506		391,506
Longevity Costs						5,100		5,100
					<u>5.5793</u>	<u>577,544</u>		<u>577,544</u>
300000 - Medical School Deans Office								
110-111600 - E&G Appropriations-Graduate Medical Education								
Maintenance & Operations							193,428	193,428
							<u>193,428</u>	<u>193,428</u>
301000 - Medical Student Research								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					0.8242	54,683		54,683
Longevity Costs						791		791
					<u>0.8242</u>	<u>55,474</u>		<u>55,474</u>

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
301001 - Medical Student Research 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2998	56,988		56,988	0.1740	35,434		35,434
Classified Salaries	1.3800	82,840		82,840	42.8420	260,640		260,640
Longevity Costs		648		648				
Vacation Sick Leave Charges			1,446	1,446				
	<u>1.6798</u>	<u>140,476</u>	<u>1,446</u>	<u>141,922</u>	<u>43.0160</u>	<u>296,074</u>		<u>296,074</u>
301002 - Scholarly Activity 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3999	101,736		101,736	0.3293	89,005		89,005
Classified Salaries	1.1000	94,720		94,720	1.1758	59,302		59,302
Longevity Costs		552		552		889		889
Merit Increases		2,844		2,844				
Vacation Sick Leave Charges			2,088	2,088				
	<u>1.4999</u>	<u>199,852</u>	<u>2,088</u>	<u>201,940</u>	<u>1.5051</u>	<u>149,196</u>		<u>149,196</u>
303000 - Quality Safety Outcomes Edu 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3000	149,472		149,472	0.2000	56,300		56,300
Admin & Prof Salaries	0.3445	83,278		83,278				
Classified Salaries	2.3978	155,859		155,859				
Longevity Costs		3,780		3,780				
Merit Increases		5,339		5,339				
Vacation Sick Leave Charges			3,940	3,940				
	<u>3.0423</u>	<u>397,728</u>	<u>3,940</u>	<u>401,668</u>	<u>0.2000</u>	<u>56,300</u>		<u>56,300</u>
303001 - Student Colleges 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.3884	79,144		79,144
Admin & Prof Salaries					0.0500	16,045		16,045
Classified Salaries					4.8877	256,000		256,000
Longevity Costs						4,864		4,864
					<u>5.3261</u>	<u>356,053</u>		<u>356,053</u>
305000 - STARS Program 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					0.1425	9,265		9,265
Wages Cost	1.2192	42,673		42,673				
Merit Increases		1,280		1,280				
Vacation Sick Leave Charges			440	440				
	<u>1.2192</u>	<u>43,953</u>	<u>440</u>	<u>44,393</u>	<u>0.1425</u>	<u>9,265</u>		<u>9,265</u>

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
306000 - Undergrad Medical Education 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.9683	388,200		388,200				
Admin & Prof Salaries	0.0389	18,780		18,780	0.6804	169,155		169,155
Classified Salaries	7.9345	515,745		515,745	15.4606	1,038,457		1,038,457
Longevity Costs		10,500		10,500		15,150		15,150
Merit Increases		16,033		16,033				
Vacation Sick Leave Charges			9,301	9,301				
	<u>10.9417</u>	<u>949,258</u>	<u>9,301</u>	<u>958,559</u>	<u>16.1410</u>	<u>1,222,762</u>		<u>1,222,762</u>
307001 - Assoc Deans for Stu Affair Adm 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2251	46,925		46,925	0.2500	54,200		54,200
Classified Salaries		30		30	1.0000	54,200		54,200
Merit Increases		1,409		1,409				
Vacation Sick Leave Charges			483	483				
	<u>0.2251</u>	<u>48,364</u>	<u>483</u>	<u>48,847</u>	<u>1.2500</u>	<u>108,400</u>		<u>108,400</u>
311000 - GN-Green Ctr Reprod Admin Bio 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.5579	174,691		174,691
Classified Salaries					6.0000	341,142		341,142
Longevity Costs						3,720		3,720
					<u>6.5579</u>	<u>519,553</u>		<u>519,553</u>
350000 - BY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.3160	530,032		530,032	0.6935	100,166		100,166
Admin & Prof Salaries					1.0000	116,869		116,869
Classified Salaries	0.9075	41,954		41,954	8.2087	475,692		475,692
Longevity Costs		1,398		1,398		6,459		6,459
Vacation Sick Leave Charges			5,719	5,719				
	<u>4.2235</u>	<u>573,384</u>	<u>5,719</u>	<u>579,103</u>	<u>9.9022</u>	<u>699,186</u>		<u>699,186</u>
351000 - BF-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4615	140,262		140,262	0.2239	70,086		70,086
Vacation Sick Leave Charges			1,403	1,403				
	<u>0.4615</u>	<u>140,262</u>	<u>1,403</u>	<u>141,665</u>	<u>0.2239</u>	<u>70,086</u>		<u>70,086</u>

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352000 - BP-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4953	73,500		73,500				
Vacation Sick Leave Charges			735	735				
	<u>0.4953</u>	<u>73,500</u>	<u>735</u>	<u>74,235</u>				
352010 - BP-Lab Rice 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.4802	74,235		74,235
					<u>0.4802</u>	<u>74,235</u>		<u>74,235</u>
353000 - CB-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	4.6043	565,117		565,117	0.4012	46,017		46,017
Admin & Prof Salaries	0.0641	6,890		6,890	0.3333	36,907		36,907
Classified Salaries	4.9667	284,619		284,619	5.5000	376,344		376,344
Longevity Costs		4,074		4,074		9,400		9,400
Wages Cost					0.1531	7,657		7,657
Merit Increases		8,541		8,541				
Vacation Sick Leave Charges			8,653	8,653				
	<u>9.6351</u>	<u>869,241</u>	<u>8,653</u>	<u>877,894</u>	<u>6.3876</u>	<u>476,325</u>		<u>476,325</u>
353004 - CB-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					1.9877	325,322		325,322
					<u>1.9877</u>	<u>325,322</u>		<u>325,322</u>
353016 - CB-Lab Nicastro 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4747	75,000		75,000	0.4158	79,000		79,000
Vacation Sick Leave Charges			750	750				
	<u>0.4747</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.4158</u>	<u>79,000</u>		<u>79,000</u>
353022 - CB-Lab Dean 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.9500	102,970		102,970
Classified Salaries					1.0000	61,188		61,188
Longevity Costs						180		180
					<u>1.9500</u>	<u>164,338</u>		<u>164,338</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
354000 - DS-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	6.8291	1,023,602		1,023,602	4.8526	922,892		922,892
Admin & Prof Salaries	0.8609	108,179		108,179	1.0000	115,000		115,000
Classified Salaries	13.8405	814,083		814,083	15.4519	990,847		990,847
Longevity Costs		21,722		21,722		21,139		21,139
Wages Cost	1.4750	31,946		31,946				
Merit Increases		28,096		28,096				
Vacation Sick Leave Charges			20,058	20,058				
	<u>23.0055</u>	<u>2,027,628</u>	<u>20,058</u>	<u>2,047,686</u>	<u>21.3045</u>	<u>2,049,878</u>		<u>2,049,878</u>
355000 - IC-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.8523	264,666		264,666	3.7821	490,911		490,911
Admin & Prof Salaries	0.0498	5,600		5,600	0.2988	31,376		31,376
Classified Salaries	1.8090	122,543		122,543	6.8314	384,682		384,682
Longevity Costs		8,928		8,928		8,133		8,133
Merit Increases		6,671		6,671				
Vacation Sick Leave Charges			3,846	3,846				
	<u>3.7111</u>	<u>408,408</u>	<u>3,846</u>	<u>412,254</u>	<u>10.9123</u>	<u>915,102</u>		<u>915,102</u>
356000 - MB-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.9350	549,850		549,850	3.4527	751,499		751,499
Admin & Prof Salaries	1.0000	105,976		105,976				
Classified Salaries	3.1292	149,856		149,856				
Longevity Costs		6,779		6,779				
Merit Increases		6,151		6,151				
Vacation Sick Leave Charges			8,119	8,119				
	<u>7.0642</u>	<u>818,612</u>	<u>8,119</u>	<u>826,731</u>	<u>3.4527</u>	<u>751,499</u>		<u>751,499</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
358003 - MO-Lab Goldstein 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					1.4077	322,215		322,215
Admin & Prof Salaries					0.0300	10,495		10,495
Classified Salaries					1.6530	71,018		71,018
Longevity Costs						1,121		1,121
					3.0907	404,849		404,849
358004 - MO-Lab Herz 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.9028	289,536		289,536				
Admin & Prof Salaries	0.0300	10,184		10,184				
Classified Salaries	3.2408	163,775		163,775				
Longevity Costs		1,933		1,933				
Merit Increases		4,814		4,814				
Vacation Sick Leave Charges			4,612	4,612				
	5.1736	470,242	4,612	474,854				
359000 - NR-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6098	81,963		81,963	3.6963	626,351		626,351
Classified Salaries	1.6851	111,034		111,034				
Longevity Costs		2,338		2,338				
Merit Increases		3,331		3,331				
Vacation Sick Leave Charges			1,968	1,968				
	2.2949	198,666	1,968	200,634	3.6963	626,351		626,351
360000 - RX-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.8891	376,500		376,500	3.8751	527,190		527,190
Admin & Prof Salaries	0.2769	28,033		28,033	1.0000	115,298		115,298
Classified Salaries	2.4492	131,659		131,659	0.9000	87,893		87,893
Longevity Costs		2,696		2,696		4,512		4,512
Merit Increases		3,666		3,666				
Vacation Sick Leave Charges			5,400	5,400				
	5.6152	542,554	5,400	547,954	5.7751	734,893		734,893

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361000 - PI-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					1.4087	255,433		255,433
Admin & Prof Salaries					1.0000	106,269		106,269
Classified Salaries					6.0000	303,295		303,295
Longevity Costs						5,840		5,840
					8.4087	670,837		670,837
361013 - PI-Lab Yin 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.5272	375,729		375,729				
Admin & Prof Salaries	1.0000	103,174		103,174				
Classified Salaries	1.4157	92,019		92,019				
Longevity Costs		1,460		1,460				
Merit Increases		5,859		5,859				
Vacation Sick Leave Charges			5,764	5,764				
	4.9429	578,241	5,764	584,005				
366000 - GE-Center Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					4.6255	501,781		501,781
					4.6255	501,781		501,781
367000 - GB-Center Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.8354	134,530		134,530	1.4451	136,586		136,586
Classified Salaries	3.3221	208,978		208,978	3.6985	198,932		198,932
Longevity Costs		867		867		1,346		1,346
Merit Increases		8,669		8,669				
Vacation Sick Leave Charges			3,522	3,522				
	4.1575	353,044	3,522	356,566	5.1436	336,864		336,864

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
370000 - HG-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5937	63,700		63,700	0.5787	64,002		64,002
Classified Salaries	0.4556	24,502		24,502				
Longevity Costs		212		212				
Merit Increases		735		735				
Vacation Sick Leave Charges			889	889				
	<u>1.0493</u>	<u>89,149</u>	<u>889</u>	<u>90,038</u>	<u>0.5787</u>	<u>64,002</u>		<u>64,002</u>
371000 - SCC-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.7717	1,296,769		1,296,769				
Admin & Prof Salaries	0.5128	100,000		100,000				
Classified Salaries	0.9300	65,241		65,241				
Longevity Costs		17,697		17,697				
Vacation Sick Leave Charges			14,620	14,620				
	<u>5.2145</u>	<u>1,479,707</u>	<u>14,620</u>	<u>1,494,327</u>				
410000 - AN-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2277	81,300		81,300	0.4681	173,745		173,745
Classified Salaries	8.7000	389,410		389,410	4.0000	217,045		217,045
Longevity Costs		5,004		5,004		1,700		1,700
Merit Increases		11,681		11,681				
Vacation Sick Leave Charges			4,771	4,771				
	<u>8.9277</u>	<u>487,395</u>	<u>4,771</u>	<u>492,166</u>	<u>4.4681</u>	<u>392,490</u>		<u>392,490</u>
410000 - AN-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.3040	447,384		447,384	0.8625	283,579		283,579
Classified Salaries					1.8000	103,431		103,431
Longevity Costs						2,852		2,852
Vacation Sick Leave Charges			4,474	4,474				
	<u>1.3040</u>	<u>447,384</u>	<u>4,474</u>	<u>451,858</u>	<u>2.6625</u>	<u>389,862</u>		<u>389,862</u>
410007 - AN-General Adult Anesthesiolog								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.0375	11,396		11,396
					0.0375	11,396		11,396
410009 - AN-Obstetrical Anesthesiology								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.0375	12,780		12,780
					0.0375	12,780		12,780

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
410010 - AN-Pain Medicine 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries					0.1000	6,044		6,044
Longevity Costs						126		126
					0.1000	6,170		6,170
411002 - CT-Adult Cardiac Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0398	30,888		30,888				
Classified Salaries	1.5733	79,381		79,381	0.5711	34,615		34,615
Longevity Costs		2,741		2,741		1,234		1,234
Merit Increases		2,381		2,381				
Vacation Sick Leave Charges			1,127	1,127				
	1.6131	115,391	1,127	116,518	0.5711	35,849		35,849
411002 - CT-Adult Cardiac Surgery 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.0250	19,450		19,450				
Classified Salaries					0.1026	6,217		6,217
Longevity Costs						222		222
Vacation Sick Leave Charges			194	194				
	0.0250	19,450	194	19,644	0.1026	6,439		6,439
411003 - CT-Labs Cardiac Shared 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.0243	11,558		11,558
					0.0243	11,558		11,558
411006 - CT-Thoracic Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.0859	36,800		36,800
					0.0859	36,800		36,800
412000 - DE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	4.1183	990,812		990,812	2.6457	702,987		702,987
Admin & Prof Salaries	1.0000	123,325		123,325	0.3010	42,870		42,870
Classified Salaries	0.1784	14,127		14,127	5.2373	256,964		256,964
Longevity Costs		3,241		3,241		3,796		3,796
Merit Increases		66		66				
Vacation Sick Leave Charges			11,283	11,283				
	5.2967	1,131,571	11,283	1,142,854	8.1840	1,006,617		1,006,617

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412000 - DE-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.3474	121,568		121,568	0.2801	91,248		91,248
Classified Salaries					0.6571	39,106		39,106
Longevity Costs						98		98
Vacation Sick Leave Charges			1,216	1,216				
	<u>0.3474</u>	<u>121,568</u>	<u>1,216</u>	<u>122,784</u>	<u>0.9372</u>	<u>130,452</u>		<u>130,452</u>
413000 - EM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1221	36,876		36,876	0.5322	161,270		161,270
Classified Salaries	4.1208	267,852		267,852	1.5241	88,217		88,217
Longevity Costs		4,122		4,122		598		598
Merit Increases		8,036		8,036				
Vacation Sick Leave Charges			3,128	3,128				
	<u>4.2429</u>	<u>316,886</u>	<u>3,128</u>	<u>320,014</u>	<u>2.0563</u>	<u>250,085</u>		<u>250,085</u>
413000 - EM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.2388	345,264		345,264	0.8154	249,608		249,608
Classified Salaries					2.0664	109,687		109,687
Longevity Costs						1,588		1,588
Vacation Sick Leave Charges			3,453	3,453				
	<u>1.2388</u>	<u>345,264</u>	<u>3,453</u>	<u>348,717</u>	<u>2.8818</u>	<u>360,883</u>		<u>360,883</u>
414000 - FM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.2486	264,048		264,048	0.5559	109,497		109,497
Admin & Prof Salaries	0.3955	50,922		50,922	0.1578	20,928		20,928
Classified Salaries	1.8192	105,483		105,483	2.3373	119,521		119,521
Longevity Costs		2,829		2,829		2,467		2,467
Merit Increases		3,028		3,028				
Vacation Sick Leave Charges			4,233	4,233				
	<u>3.4633</u>	<u>426,310</u>	<u>4,233</u>	<u>430,543</u>	<u>3.0510</u>	<u>252,413</u>		<u>252,413</u>
414000 - FM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.8541	170,196		170,196	1.0458	157,476		157,476
Classified Salaries					0.2388	11,461		11,461
Longevity Costs						24		24
Vacation Sick Leave Charges			1,702	1,702				
	<u>0.8541</u>	<u>170,196</u>	<u>1,702</u>	<u>171,898</u>	<u>1.2846</u>	<u>168,961</u>		<u>168,961</u>

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415000 - IM-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	17.9819	4,547,964		4,547,964	16.7346	3,664,889		3,664,889
Admin & Prof Salaries	0.5551	90,000		90,000	0.3000	43,307		43,307
Classified Salaries	10.3281	489,369		489,369	8.7779	775,445		775,445
Longevity Costs		14,165		14,165		12,485		12,485
Merit Increases		27,378		27,378				
Vacation Sick Leave Charges			54,694	54,694				
	<u>28.8651</u>	<u>5,168,876</u>	<u>54,694</u>	<u>5,223,570</u>	<u>25.8125</u>	<u>4,496,126</u>		<u>4,496,126</u>
415000 - IM-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	5.9482	1,405,380		1,405,380	5.5987	1,332,170		1,332,170
Classified Salaries					0.2000	10,105		10,105
Vacation Sick Leave Charges			14,054	14,054				
	<u>5.9482</u>	<u>1,405,380</u>	<u>14,054</u>	<u>1,419,434</u>	<u>5.7987</u>	<u>1,342,275</u>		<u>1,342,275</u>
415012 - IM-Allergy & Immunology								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.3000	66,000		66,000
					<u>0.3000</u>	<u>66,000</u>		<u>66,000</u>
415014 - IM-Cardiology								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					1.4000	492,690		492,690
					<u>1.4000</u>	<u>492,690</u>		<u>492,690</u>
415016 - IM-Digest & Liver								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.5000	159,090		159,090
Classified Salaries	1.0000	82,000		82,000				
Longevity Costs		240		240				
Merit Increases		2,460		2,460				
Vacation Sick Leave Charges			845	845				
	<u>1.0000</u>	<u>84,700</u>	<u>845</u>	<u>85,545</u>	<u>0.5000</u>	<u>159,090</u>		<u>159,090</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415017 - IM-Endocrinology 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0266	8,076		8,076	0.4266	92,257		92,257
Classified Salaries	0.1727	10,138		10,138	0.1566	10,386		10,386
Longevity Costs		207		207		225		225
Merit Increases		304		304				
Vacation Sick Leave Charges			185	185				
	<u>0.1993</u>	<u>18,725</u>	<u>185</u>	<u>18,910</u>	<u>0.5832</u>	<u>102,868</u>		<u>102,868</u>
415018 - IM-Epidemiology 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.8313	51,873		51,873				
Longevity Costs		1,197		1,197				
Merit Increases		1,556		1,556				
Vacation Sick Leave Charges			535	535				
	<u>0.8313</u>	<u>54,626</u>	<u>535</u>	<u>55,161</u>				
415019 - IM-Gen Int Med 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1000	18,430		18,430
Classified Salaries	0.5899	44,843		44,843				
Longevity Costs		1,248		1,248				
Merit Increases		1,345		1,345				
Vacation Sick Leave Charges			462	462				
	<u>0.5899</u>	<u>47,436</u>	<u>462</u>	<u>47,898</u>	<u>0.1000</u>	<u>18,430</u>		<u>18,430</u>
415019 - IM-Gen Int Med 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					1.2985	288,340		288,340
					<u>1.2985</u>	<u>288,340</u>		<u>288,340</u>
415020 - IM-Geriatrics 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.3000	59,890		59,890
					<u>0.3000</u>	<u>59,890</u>		<u>59,890</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415021 - IM-Hem Onc 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1061	19,840		19,840	0.5000	208,221		208,221
Classified Salaries					3.0000	182,004		182,004
Vacation Sick Leave Charges			198	198				
	<u>0.1061</u>	<u>19,840</u>	<u>198</u>	<u>20,038</u>	<u>3.5000</u>	<u>390,225</u>		<u>390,225</u>
415024 - IM-Hem Onc Kidney 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					1.6703	78,029		78,029
Longevity Costs						620		620
					<u>1.6703</u>	<u>78,649</u>		<u>78,649</u>
415028 - IM-Infectious Dis 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.0992	107,368		107,368
Longevity Costs						1,983		1,983
					<u>2.0992</u>	<u>109,351</u>		<u>109,351</u>
415028 - IM-Infectious Dis 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.4000	85,260		85,260
					<u>0.4000</u>	<u>85,260</u>		<u>85,260</u>
415030 - IM-Nephrology 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.4000	96,240		96,240
					<u>0.4000</u>	<u>96,240</u>		<u>96,240</u>
415032 - IM-Pulmonary 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.3000	81,120		81,120
					<u>0.3000</u>	<u>81,120</u>		<u>81,120</u>
415033 - IM-Rheumatology 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.4000	76,640		76,640
					<u>0.4000</u>	<u>76,640</u>		<u>76,640</u>

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
416000 - NS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.3962	327,048		327,048	0.2756	286,876		286,876
Classified Salaries	0.2648	12,374		12,374	0.2073	12,440		12,440
Longevity Costs		821		821		50		50
Merit Increases		371		371				
Vacation Sick Leave Charges			3,397	3,397				
	<u>1.6610</u>	<u>340,614</u>	<u>3,397</u>	<u>344,011</u>	<u>0.4829</u>	<u>299,366</u>		<u>299,366</u>
416000 - NS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1490	82,668		82,668	0.1474	84,041		84,041
Classified Salaries					0.1694	10,165		10,165
Longevity Costs						41		41
Vacation Sick Leave Charges			827	827				
	<u>0.1490</u>	<u>82,668</u>	<u>827</u>	<u>83,495</u>	<u>0.3168</u>	<u>94,247</u>		<u>94,247</u>
417000 - NE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	5.9096	1,368,132		1,368,132	3.7166	867,385		867,385
Classified Salaries	2.3437	127,032		127,032	12.2554	690,426		690,426
Longevity Costs		1,805		1,805		17,972		17,972
Merit Increases		3,811		3,811				
Vacation Sick Leave Charges			14,991	14,991				
	<u>8.2533</u>	<u>1,500,780</u>	<u>14,991</u>	<u>1,515,771</u>	<u>15.9720</u>	<u>1,575,783</u>		<u>1,575,783</u>
417000 - NE-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.3625	277,188		277,188	1.3337	297,116		297,116
Classified Salaries					0.2000	17,998		17,998
Longevity Costs						144		144
Vacation Sick Leave Charges			2,772	2,772				
	<u>1.3625</u>	<u>277,188</u>	<u>2,772</u>	<u>279,960</u>	<u>1.5337</u>	<u>315,258</u>		<u>315,258</u>
417006 - NE-Core NTRC 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.2377	313,546		313,546				
Longevity Costs		8,323		8,323				
Merit Increases		9,405		9,405				
Vacation Sick Leave Charges			3,229	3,229				
	<u>4.2377</u>	<u>331,274</u>	<u>3,229</u>	<u>334,503</u>				

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
418000 - OB-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1592	65,604		65,604	0.2547	103,339		103,339
Vacation Sick Leave Charges			657	657				
	<u>0.1592</u>	<u>65,604</u>	<u>657</u>	<u>66,261</u>	<u>0.2547</u>	<u>103,339</u>		<u>103,339</u>
418000 - OB-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	2.1638	418,212		418,212	1.7495	438,530		438,530
Vacation Sick Leave Charges			4,183	4,183				
	<u>2.1638</u>	<u>418,212</u>	<u>4,183</u>	<u>422,395</u>	<u>1.7495</u>	<u>438,530</u>		<u>438,530</u>
419000 - OP-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4071	111,655		111,655				
Classified Salaries	0.0651	2,936		2,936				
Longevity Costs		126		126				
Merit Increases		88		88				
Vacation Sick Leave Charges			1,147	1,147				
	<u>0.4722</u>	<u>114,805</u>	<u>1,147</u>	<u>115,952</u>				
419000 - OP-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.4819	131,298		131,298	0.3568	52,264		52,264
Vacation Sick Leave Charges			1,313	1,313				
	<u>0.4819</u>	<u>131,298</u>	<u>1,313</u>	<u>132,611</u>	<u>0.3568</u>	<u>52,264</u>		<u>52,264</u>
419009 - OP-Ophthalmology 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.2638	73,101		73,101
					<u>0.2638</u>	<u>73,101</u>		<u>73,101</u>
419014 - OP-Lab Petroll 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.0768	17,084		17,084
					<u>0.0768</u>	<u>17,084</u>		<u>17,084</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
420000 - OS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.7995	339,276		339,276				
Vacation Sick Leave Charges			3,393	3,393				
	<u>0.7995</u>	<u>339,276</u>	<u>3,393</u>	<u>342,669</u>				
420000 - OS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2216	170,196		170,196				
Vacation Sick Leave Charges			1,702	1,702				
	<u>0.2216</u>	<u>170,196</u>	<u>1,702</u>	<u>171,898</u>				
420001 - OS-Adult Orthopaedic Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.5036	210,435		210,435
					<u>0.5036</u>	<u>210,435</u>		<u>210,435</u>
420001 - OS-Adult Orthopaedic Surgery 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.2935	174,657		174,657
					<u>0.2935</u>	<u>174,657</u>		<u>174,657</u>
421000 - OT-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1393	55,860		55,860	0.1399	67,724		67,724
Admin & Prof Salaries					0.2087	29,024		29,024
Classified Salaries	1.6284	110,867		110,867				
Longevity Costs		1,703		1,703		355		355
Merit Increases		3,326		3,326				
Vacation Sick Leave Charges			1,702	1,702				
	<u>1.7677</u>	<u>171,756</u>	<u>1,702</u>	<u>173,458</u>	<u>0.3486</u>	<u>97,103</u>		<u>97,103</u>
421000 - OT-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2544	106,980		106,980	0.1587	76,850		76,850
Admin & Prof Salaries					0.2369	32,935		32,935
Longevity Costs						403		403
Vacation Sick Leave Charges			1,068	1,068				
	<u>0.2544</u>	<u>106,980</u>	<u>1,068</u>	<u>108,048</u>	<u>0.3956</u>	<u>110,188</u>		<u>110,188</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422000 - PA-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.0860	523,224		523,224	0.7684	156,261		156,261
Classified Salaries	5.1381	195,134		195,134	2.4457	194,285		194,285
Longevity Costs		8,246		8,246		9,190		9,190
Merit Increases		5,854		5,854				
Vacation Sick Leave Charges			7,246	7,246				
	<u>8.2241</u>	<u>732,458</u>	<u>7,246</u>	<u>739,704</u>	<u>3.2141</u>	<u>359,736</u>		<u>359,736</u>
422000 - PA-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.0242	189,648		189,648	1.2235	237,096		237,096
Vacation Sick Leave Charges			1,896	1,896				
	<u>1.0242</u>	<u>189,648</u>	<u>1,896</u>	<u>191,544</u>	<u>1.2235</u>	<u>237,096</u>		<u>237,096</u>
423000 - PD-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6928	170,962		170,962				
Admin & Prof Salaries	0.2200	55,598		55,598				
Classified Salaries	4.2190	379,710		379,710				
Longevity Costs		4,363		4,363				
Merit Increases		11,325		11,325				
Vacation Sick Leave Charges			6,155	6,155				
	<u>5.1318</u>	<u>621,958</u>	<u>6,155</u>	<u>628,113</u>				
423000 - PD-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	3.6869	826,692		826,692	3.2013	708,173		708,173
Admin & Prof Salaries					0.3000	78,090		78,090
Longevity Costs						792		792
Vacation Sick Leave Charges			8,267	8,267				
	<u>3.6869</u>	<u>826,692</u>	<u>8,267</u>	<u>834,959</u>	<u>3.5013</u>	<u>787,055</u>		<u>787,055</u>
424000 - PM-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5208	83,532		83,532				
Classified Salaries	4.3290	223,638		223,638				
Longevity Costs		4,927		4,927				
Merit Increases		6,707		6,707				
Vacation Sick Leave Charges			3,072	3,072				
	<u>4.8498</u>	<u>318,804</u>	<u>3,072</u>	<u>321,876</u>				

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
424000 - PM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.0555	170,196		170,196	0.4849	91,944		91,944
Classified Salaries					0.5405	39,404		39,404
Longevity Costs						1,762		1,762
Vacation Sick Leave Charges			1,702	1,702				
	<u>1.0555</u>	<u>170,196</u>	<u>1,702</u>	<u>171,898</u>	<u>1.0254</u>	<u>133,110</u>		<u>133,110</u>
424002 - PM-Physical Medicine & Rehab 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.3351	68,704		68,704
Classified Salaries					0.4039	29,444		29,444
Longevity Costs						1,317		1,317
					<u>0.7390</u>	<u>99,465</u>		<u>99,465</u>
424002 - PM-Physical Medicine & Rehab 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					0.5960	119,192		119,192
Classified Salaries					0.5328	51,083		51,083
Longevity Costs						511		511
					<u>1.1288</u>	<u>170,786</u>		<u>170,786</u>
425000 - PS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0093	7,320		7,320				
Classified Salaries	0.4755	22,252		22,252				
Longevity Costs		295		295				
Merit Increases		668		668				
Vacation Sick Leave Charges			303	303				
	<u>0.4848</u>	<u>30,535</u>	<u>303</u>	<u>30,838</u>				
425000 - PS-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2221	141,024		141,024	0.2186	129,380		129,380
Vacation Sick Leave Charges			1,411	1,411				
	<u>0.2221</u>	<u>141,024</u>	<u>1,411</u>	<u>142,435</u>	<u>0.2186</u>	<u>129,380</u>		<u>129,380</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426000 - PY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	6.6762	1,435,464		1,435,464	5.9229	1,262,806		1,262,806
Classified Salaries	10.4033	478,589		478,589	13.8307	785,184		785,184
Longevity Costs		13,095		13,095		16,129		16,129
Merit Increases		32,349		32,349				
Vacation Sick Leave Charges			19,147	19,147				
	<u>17.0795</u>	<u>1,959,497</u>	<u>19,147</u>	<u>1,978,644</u>	<u>19.7536</u>	<u>2,064,119</u>		<u>2,064,119</u>
426000 - PY-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.5473	359,856		359,856	1.5514	376,091		376,091
Vacation Sick Leave Charges			3,599	3,599				
	<u>1.5473</u>	<u>359,856</u>	<u>3,599</u>	<u>363,455</u>	<u>1.5514</u>	<u>376,091</u>		<u>376,091</u>
426005 - PY-Clinic Student Wellness 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.7114	104,593		104,593	2.0000	148,600		148,600
Longevity Costs		2,811		2,811		3,360		3,360
Wages Cost	0.7500	23,000		23,000				
Merit Increases		3,821		3,821				
Vacation Sick Leave Charges			1,085	1,085				
	<u>2.4614</u>	<u>134,225</u>	<u>1,085</u>	<u>135,310</u>	<u>2.0000</u>	<u>151,960</u>		<u>151,960</u>
426023 - PY-Psychology 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					3.9261	196,859		196,859
Longevity Costs						1,693		1,693
					<u>3.9261</u>	<u>198,552</u>		<u>198,552</u>
426034 - PY-Lab Butler 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.5000	41,200		41,200
					<u>0.5000</u>	<u>41,200</u>		<u>41,200</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
427000 - RO-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1289	53,496		53,496	0.1599	60,491		60,491
Vacation Sick Leave Charges			536	536				
	<u>0.1289</u>	<u>53,496</u>	<u>536</u>	<u>54,032</u>	<u>0.1599</u>	<u>60,491</u>		<u>60,491</u>
428000 - RA-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.1063	316,092		316,092				
Vacation Sick Leave Charges			3,156	3,156				
	<u>1.1063</u>	<u>316,092</u>	<u>3,156</u>	<u>319,248</u>				
428028 - RA-Radiological Science 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					1.5452	316,818		316,818
					<u>1.5452</u>	<u>316,818</u>		<u>316,818</u>
429000 - SY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.1274	567,416		567,416	0.1013	100,000		100,000
Classified Salaries	4.4537	231,078		231,078	6.8763	349,498		349,498
Longevity Costs		4,240		4,240		4,514		4,514
Merit Increases		6,932		6,932				
Vacation Sick Leave Charges			8,056	8,056				
	<u>5.5811</u>	<u>809,666</u>	<u>8,056</u>	<u>817,722</u>	<u>6.9776</u>	<u>454,012</u>		<u>454,012</u>
429000 - SY-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.2677	423,072		423,072	1.5807	502,186		502,186
Vacation Sick Leave Charges			4,231	4,231				
	<u>1.2677</u>	<u>423,072</u>	<u>4,231</u>	<u>427,303</u>	<u>1.5807</u>	<u>502,186</u>		<u>502,186</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
430000 - UY-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.8198	310,507		310,507				
Admin & Prof Salaries	0.0433	5,660		5,660				
Classified Salaries		1,715		1,715				
Longevity Costs		73		73				
Merit Increases		221		221				
Vacation Sick Leave Charges			3,164	3,164				
	<u>0.8631</u>	<u>318,176</u>	<u>3,164</u>	<u>321,340</u>				
430000 - UY-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2501	87,528		87,528	0.2260	82,886		82,886
Vacation Sick Leave Charges			876	876				
	<u>0.2501</u>	<u>87,528</u>	<u>876</u>	<u>88,404</u>	<u>0.2260</u>	<u>82,886</u>		<u>82,886</u>
433000 - Clinical & Translational Rsrch								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4050	222,108		222,108				
Admin & Prof Salaries	2.0444	238,551		238,551				
Classified Salaries	4.2643	93,815		93,815				
Longevity Costs		10,622		10,622				
Merit Increases		9,095		9,095				
Vacation Sick Leave Charges			5,546	5,546				
	<u>6.7137</u>	<u>574,191</u>	<u>5,546</u>	<u>579,737</u>				
434000 - Graduate Medical Education								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.5000	65,500		65,500	0.4000	55,055		55,055
Admin & Prof Salaries	0.9144	208,899		208,899	1.2174	272,968		272,968
Classified Salaries	5.0373	277,227		277,227	2.6000	201,753		201,753
Longevity Costs		6,761		6,761		5,078		5,078
Merit Increases		16,835		16,835				
Vacation Sick Leave Charges			5,714	5,714				
	<u>6.4517</u>	<u>575,222</u>	<u>5,714</u>	<u>580,936</u>	<u>4.2174</u>	<u>534,854</u>		<u>534,854</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
522001 - IR-AAIR Academic Info Sys Adm								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.0000	93,700		93,700				
Classified Salaries	2.4300	196,722		196,722				
Longevity Costs		18,184		18,184				
Vacation Sick Leave Charges			2,904	2,904				
	3.4300	308,606	2,904	311,510				

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Faculty Salaries and DOE - Southwestern Medical School

	FY20			FY21		
	FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses
SubTot Faculty Salaries	112.0109	24,769,685		100.8513	21,766,207	
SubTot Admin & Prof Salaries	13.4506	1,754,406		12.2443	1,909,670	
SubTot Classified Salaries	164.1375	9,346,097		290.6305	15,068,980	
SubTot Longevity Costs		219,130			195,630	
SubTot Wages Cost	3.4442	97,619		0.1531	7,657	
SubTot Merit Increases		2,697,676				
SubTot Vacation Sick Leave Charges			2,347,453			
SubTot Maintenance & Operations						2,570,404
Object Total	<u>293.0432</u>	<u>38,884,613</u>	<u>2,347,453</u>	<u>403.8792</u>	<u>38,948,144</u>	<u>2,570,404</u>
			<u>41,232,066</u>			<u>41,518,548</u>

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Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
231000 - Graduate School Deans Office								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.7288	79,176		79,176				
Admin & Prof Salaries	1.3851	152,359		152,359	1.0000	146,100		146,100
Classified Salaries	4.2200	254,919		254,919	6.9565	421,471		421,471
Longevity Costs		8,310		8,310		27,019		27,019
Vacation Sick Leave Charges			4,864	4,864				
	<u>6.3339</u>	<u>494,764</u>	<u>4,864</u>	<u>499,628</u>	<u>7.9565</u>	<u>594,590</u>		<u>594,590</u>
232000 - International Affairs								
110-111100 - E&G Appropriations-Biomedical Science Training								
Classified Salaries	0.4000	26,641		26,641				
Longevity Costs		100		100				
Merit Increases		199		199				
Vacation Sick Leave Charges			269	269				
	<u>0.4000</u>	<u>26,940</u>	<u>269</u>	<u>27,209</u>				

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EDUCATIONAL AND GENERAL FUNDS

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.7288	79,176		79,176				
SubTot Admin & Prof Salaries	1.3851	152,359		152,359	1.0000	146,100		146,100
SubTot Classified Salaries	4.6200	281,560		281,560	6.9565	421,471		421,471
SubTot Longevity Costs		8,410		8,410		27,019		27,019
SubTot Merit Increases		199		199				
SubTot Vacation Sick Leave Charges			5,133	5,133				
Object Total	<u>6.7339</u>	<u>521,704</u>	<u>5,133</u>	<u>526,837</u>	<u>7.9565</u>	<u>594,590</u>		<u>594,590</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
230000 - Grad School Education Support								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	24.1984	4,127,797		4,127,797	2.2583	361,329		361,329
Admin & Prof Salaries	2.7677	312,770		312,770				
Classified Salaries	27.9626	1,928,464		1,928,464	13.6017	986,125		986,125
Longevity Costs		19,631		19,631				
Merit Increases		19,730		19,730				
Vacation Sick Leave Charges			47,956	47,956				
	<u>54.9287</u>	<u>6,408,392</u>	<u>47,956</u>	<u>6,456,348</u>	<u>15.8600</u>	<u>1,347,454</u>		<u>1,347,454</u>
231000 - Graduate School Deans Office								
112-200150 - Academic-Tuition and Fees								
Classified Salaries	0.2167	11,064		11,064	0.5656	45,350		45,350
Longevity Costs		99		99		1,195		1,195
Vacation Sick Leave Charges			113	113				
	<u>0.2167</u>	<u>11,163</u>	<u>113</u>	<u>11,276</u>	<u>0.5656</u>	<u>46,545</u>		<u>46,545</u>
311000 - GN-Green Ctr Reprod Admin Bio								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.4373	54,579		54,579
					<u>0.4373</u>	<u>54,579</u>		<u>54,579</u>
350000 - BY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.8264	234,067		234,067
Classified Salaries					0.4808	28,939		28,939
					<u>2.3072</u>	<u>263,006</u>		<u>263,006</u>
351000 - BF-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1261	10,262		10,262
					<u>0.1261</u>	<u>10,262</u>		<u>10,262</u>
351005 - BF-Lab Kim								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0325	4,877		4,877
					<u>0.0325</u>	<u>4,877</u>		<u>4,877</u>
351006 - BF-Lab Rajaram								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0618	9,273		9,273
					<u>0.0618</u>	<u>9,273</u>		<u>9,273</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
351007 - BF-Lab Li								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0711	10,666		10,666
					0.0711	10,666		10,666
351008 - BF-Lab Montillo								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0293	4,396		4,396
					0.0293	4,396		4,396
352000 - BP-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.3259	181,501		181,501
					1.3259	181,501		181,501
353000 - CB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.2338	169,176		169,176
Classified Salaries					0.5000	26,738		26,738
					1.7338	195,914		195,914
354000 - DS-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1342	25,862		25,862
Classified Salaries					1.4387	76,724		76,724
Longevity Costs						2,098		2,098
					1.5729	104,684		104,684
355000 - IC-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.6373	129,447		129,447
					0.6373	129,447		129,447
356000 - MB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.7572	135,047		135,047
					0.7572	135,047		135,047
357000 - ML-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.4645	234,093		234,093
					1.4645	234,093		234,093

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
358000 - MO-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.6732	87,948		87,948
					0.6732	87,948		87,948
359000 - NR-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.5672	238,618		238,618
					1.5672	238,618		238,618
360000 - RX-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.5722	219,025		219,025
					1.5722	219,025		219,025
361000 - PI-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.8411	173,885		173,885
					0.8411	173,885		173,885
362000 - AI-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.3092	53,795		53,795
					0.3092	53,795		53,795
363000 - AZ-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.2063	36,769		36,769
					0.2063	36,769		36,769
365000 - CRI-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.3682	84,854		84,854
					0.3682	84,854		84,854
366000 - GE-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.1534	165,522		165,522
Admin & Prof Salaries					1.0000	125,294		125,294
Classified Salaries					4.0000	292,420		292,420
Longevity Costs						6,800		6,800
					6.1534	590,036		590,036
367000 - GB-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.3220	42,761		42,761
					0.3220	42,761		42,761

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
368000 - HM-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0202	9,742		9,742
					0.0202	9,742		9,742
369001 - HN-Lab Burgess								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0248	4,396		4,396
					0.0248	4,396		4,396
369003 - HN-Lab Infante								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0136	3,003		3,003
					0.0136	3,003		3,003
369004 - HN-Lab McDonald								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0648	9,062		9,062
					0.0648	9,062		9,062
369006 - HN-Lab Horton								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0108	4,531		4,531
					0.0108	4,531		4,531
369009 - HN-Lab Cohen								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0372	7,661		7,661
					0.0372	7,661		7,661
370000 - HG-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.2951	44,225		44,225
					0.2951	44,225		44,225
371000 - SCC-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1142	24,412		24,412
					0.1142	24,412		24,412
410000 - AN-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0969	24,427		24,427
					0.0969	24,427		24,427
411002 - CT-Adult Cardiac Surgery								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0055	4,396		4,396
					0.0055	4,396		4,396

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
411003 - CT-Labs Cardiac Shared								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0093	4,396		4,396
					0.0093	4,396		4,396
411005 - CT-Labs Peds CT Shared								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0468	4,395		4,395
					0.0468	4,395		4,395
412000 - DE-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.5270	67,531		67,531
					0.5270	67,531		67,531
415000 - IM-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0940	11,469		11,469
					0.0940	11,469		11,469
415012 - IM-Allergy & Immunology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0240	5,789		5,789
					0.0240	5,789		5,789
415013 - IM-Autophagy Rsch Ctr								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.2233	27,913		27,913
					0.2233	27,913		27,913
415014 - IM-Cardiology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.3449	57,131		57,131
					0.3449	57,131		57,131
415016 - IM-Digest & Liver								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1033	30,868		30,868
					0.1033	30,868		30,868
415017 - IM-Endocrinology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1532	39,377		39,377
					0.1532	39,377		39,377

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415021 - IM-Hem Onc 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1467	39,355		39,355
					0.1467	39,355		39,355
415027 - IM-Hypothalamic Rsch 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.4381	61,976		61,976
					0.4381	61,976		61,976
415028 - IM-Infectious Dis 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1445	30,188		30,188
					0.1445	30,188		30,188
415030 - IM-Nephrology 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.2204	45,342		45,342
					0.2204	45,342		45,342
415032 - IM-Pulmonary 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0669	19,085		19,085
					0.0669	19,085		19,085
415033 - IM-Rheumatology 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1222	17,368		17,368
					0.1222	17,368		17,368
415034 - IM-Touchstone Diab Ctr 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.2113	36,556		36,556
					0.2113	36,556		36,556
416000 - NS-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0148	8,698		8,698
					0.0148	8,698		8,698

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417000 - NE-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.4500	96,930		96,930
					0.4500	96,930		96,930
418000 - OB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0600	9,781		9,781
					0.0600	9,781		9,781
419000 - OP-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0576	8,347		8,347
					0.0576	8,347		8,347
419011 - OP-Lab Hulleman								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0667	8,346		8,346
					0.0667	8,346		8,346
419013 - OP-Lab Niederkorn								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0163	5,789		5,789
					0.0163	5,789		5,789
419014 - OP-Lab Petroll								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0198	4,396		4,396
					0.0198	4,396		4,396
419015 - OP-Lab Robertson								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0763	11,174		11,174
					0.0763	11,174		11,174
421000 - OT-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0243	8,791		8,791
					0.0243	8,791		8,791
422000 - PA-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.7700	121,529		121,529
					0.7700	121,529		121,529

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.6338	138,760		138,760
					0.6338	138,760		138,760
424000 - PM-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.0220	4,396		4,396
					0.0220	4,396		4,396
425000 - PS-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.0199	11,333		11,333
					0.0199	11,333		11,333
426000 - PY-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.4420	92,085		92,085
					0.4420	92,085		92,085
426023 - PY-Psychology 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					2.5135	422,668		422,668
Admin & Prof Salaries					0.5711	66,801		66,801
Longevity Costs						1,336		1,336
					3.0846	490,805		490,805
427000 - RO-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.8962	121,123		121,123
					0.8962	121,123		121,123
428000 - RA-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.5616	88,664		88,664
					0.5616	88,664		88,664
429000 - SY-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.1161	35,197		35,197
					0.1161	35,197		35,197
430000 - UY-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training Faculty Salaries					0.1314	32,074		32,074
					0.1314	32,074		32,074

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.1984	4,127,797		4,127,797	27.8598	4,532,427		4,532,427
SubTot Admin & Prof Salaries	2.7677	312,770		312,770	1.5711	192,095		192,095
SubTot Classified Salaries	28.1793	1,939,528		1,939,528	20.5868	1,456,296		1,456,296
SubTot Longevity Costs		19,730		19,730		11,429		11,429
SubTot Merit Increases		19,730		19,730				
SubTot Vacation Sick Leave Charges			48,069	48,069				
Object Total	<u>55.1454</u>	<u>6,419,555</u>	<u>48,069</u>	<u>6,467,624</u>	<u>50.0177</u>	<u>6,192,247</u>		<u>6,192,247</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250000 - Deans Office of SHP Adminstrtn								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Admin & Prof Salaries					1.4914	287,852		287,852
Classified Salaries					5.4558	327,946		327,946
Longevity Costs						8,032		8,032
					6.9472	623,830		623,830
300000 - Medical School Deans Office								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.4172	58,000		58,000				
Admin & Prof Salaries	1.3416	264,409		264,409				
Classified Salaries	4.6860	286,136		286,136				
Longevity Costs		6,827		6,827				
Wages Cost	0.4286	15,000		15,000				
Merit Increases		13,883		13,883				
Vacation Sick Leave Charges			6,373	6,373				
	6.8734	644,255	6,373	650,628				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration - Southwestern School of Health Professions

	FY20			FY21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4172	58,000		58,000				
SubTot Admin & Prof Salaries	1.3416	264,409		264,409	1.4914	287,852		287,852
SubTot Classified Salaries	4.6860	286,136		286,136	5.4558	327,946		327,946
SubTot Longevity Costs		6,827		6,827		8,032		8,032
SubTot Wages Cost	0.4286	15,000		15,000				
SubTot Merit Increases		13,883		13,883				
SubTot Vacation Sick Leave Charges			6,373	6,373				
Object Total	6.8734	644,255	6,373	650,628	6.9472	623,830		623,830

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Classified Salaries	6.9396	360,859		360,859				
Vacation Sick Leave Charges			3,609	3,609				
	<u>6.9396</u>	<u>360,859</u>	<u>3,609</u>	<u>364,468</u>	<u></u>	<u></u>	<u></u>	<u></u>
211999 - Provost-NonReporting								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Classified Salaries					21.3007	1,096,984		1,096,984
	<u></u>	<u></u>	<u></u>	<u></u>	<u>21.3007</u>	<u>1,096,984</u>	<u></u>	<u>1,096,984</u>
250000 - Deans Office of SHP Adminstrtn								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.0000	113,000		113,000				
Classified Salaries	1.0000	46,239		46,239				
Longevity Costs		480		480				
Merit Increases		1,387		1,387				
Vacation Sick Leave Charges			1,593	1,593				
	<u>2.0000</u>	<u>161,106</u>	<u>1,593</u>	<u>162,699</u>	<u></u>	<u></u>	<u></u>	<u></u>
250000 - Deans Office of SHP Adminstrtn								
112-200150 - Academic-Tuition and Fees								
Classified Salaries	1.4706	78,847		78,847				
Longevity Costs		1,740		1,740				
Vacation Sick Leave Charges			789	789				
	<u>1.4706</u>	<u>80,587</u>	<u>789</u>	<u>81,376</u>	<u></u>	<u></u>	<u></u>	<u></u>
250001 - Clinical Nutrition Admin								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	5.4498	375,595		375,595	3.8500	349,401		349,401
Classified Salaries	1.0000	57,965		57,965	1.0000	50,599		50,599
Longevity Costs		1,140		1,140		240		240
Wages Cost	0.2500	11,113		11,113				
Merit Increases		2,069		2,069				
Vacation Sick Leave Charges			4,360	4,360				
	<u>6.6998</u>	<u>447,882</u>	<u>4,360</u>	<u>452,242</u>	<u>4.8500</u>	<u>400,240</u>	<u></u>	<u>400,240</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250002 - Health Care Sciences Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	6.0003	647,327		647,327				
Admin & Prof Salaries					1.0000	118,700		118,700
Classified Salaries	2.8250	161,707		161,707				
Longevity Costs		4,380		4,380				
Merit Increases		4,851		4,851				
Vacation Sick Leave Charges			8,175	8,175				
	<u>8.8253</u>	<u>818,265</u>	<u>8,175</u>	<u>826,440</u>	<u>1.0000</u>	<u>118,700</u>		<u>118,700</u>
250005 - Physical Therapy Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	5.1951	543,087		543,087	5.2007	557,118		557,118
Classified Salaries	2.2122	109,103		109,103	0.9398	42,882		42,882
Longevity Costs		1,518		1,518		369		369
Merit Increases		5,486		5,486				
Vacation Sick Leave Charges			6,522	6,522				
	<u>7.4073</u>	<u>659,194</u>	<u>6,522</u>	<u>665,716</u>	<u>6.1405</u>	<u>600,369</u>		<u>600,369</u>
250005 - Physical Therapy Admin 112-200150 - Academic-Tuition and Fees								
Faculty Salaries					1.7402	181,301		181,301
Classified Salaries					1.9363	91,624		91,624
Longevity Costs						364		364
	<u></u>	<u></u>	<u></u>	<u></u>	<u>3.6765</u>	<u>273,289</u>	<u></u>	<u>273,289</u>
250006 - Physician Assist Studies Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.8542	323,946		323,946	1.2945	248,142		248,142
Classified Salaries	2.7237	130,181		130,181	0.8597	51,858		51,858
Longevity Costs		1,937		1,937		612		612
Merit Increases		3,905		3,905				
Vacation Sick Leave Charges			4,581	4,581				
	<u>4.5779</u>	<u>459,969</u>	<u>4,581</u>	<u>464,550</u>	<u>2.1542</u>	<u>300,612</u>	<u></u>	<u>300,612</u>
250006 - Physician Assist Studies Admin 112-200150 - Academic-Tuition and Fees								
Faculty Salaries					2.4273	334,924		334,924
Classified Salaries					2.7733	126,701		126,701
Longevity Costs						1,373		1,373
	<u></u>	<u></u>	<u></u>	<u></u>	<u>5.2006</u>	<u>462,998</u>	<u></u>	<u>462,998</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250007 - Prosth & Orthotics Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	2.9820	288,403		288,403	2.9374	300,000		300,000
Classified Salaries	2.5947	104,596		104,596				
Longevity Costs		1,850		1,850				
Merit Increases		3,137		3,137				
Vacation Sick Leave Charges			3,937	3,937				
	<u>5.5767</u>	<u>397,986</u>	<u>3,937</u>	<u>401,923</u>	<u>2.9374</u>	<u>300,000</u>		<u>300,000</u>
250008 - Rehabilitation Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	4.6411	321,652		321,652				
Classified Salaries	1.7990	85,045		85,045				
Longevity Costs		1,662		1,662				
Merit Increases		2,552		2,552				
Vacation Sick Leave Charges			4,120	4,120				
	<u>6.4401</u>	<u>410,911</u>	<u>4,120</u>	<u>415,031</u>				
250009 - Radiation Therapy Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.5383	70,650		70,650	0.5000	52,500		52,500
Vacation Sick Leave Charges			708	708				
	<u>0.5383</u>	<u>70,650</u>	<u>708</u>	<u>71,358</u>	<u>0.5000</u>	<u>52,500</u>		<u>52,500</u>
250011 - Applied Clinical Research Admn 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					4.7900	475,767		475,767
Classified Salaries					5.1583	289,290		289,290
Longevity Costs						6,916		6,916
					<u>9.9483</u>	<u>771,973</u>		<u>771,973</u>
300000 - Medical School Deans Office 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.0301	150,562		150,562				
Vacation Sick Leave Charges			1,506	1,506				
	<u>1.0301</u>	<u>150,562</u>	<u>1,506</u>	<u>152,068</u>				
353000 - CB-Department Administration 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.4013	73,000		73,000
					<u>0.4013</u>	<u>73,000</u>		<u>73,000</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
359000 - NR-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.0816	8,000		8,000
					0.0816	8,000		8,000
361000 - PI-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.1657	24,000		24,000
					0.1657	24,000		24,000
415019 - IM-Gen Int Med								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.1015	22,000		22,000
					0.1015	22,000		22,000
417000 - NE-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.0371	9,000		9,000
					0.0371	9,000		9,000
418000 - OB-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.0207	6,000		6,000
					0.0207	6,000		6,000
422000 - PA-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.0794	17,988		17,988
Classified Salaries					0.0002	12		12
					0.0796	18,000		18,000

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	28.6909	2,834,222		2,834,222	23.6274	2,659,141		2,659,141
SubTot Admin & Prof Salaries					1.0000	118,700		118,700
SubTot Classified Salaries	22.5648	1,134,542		1,134,542	33.9683	1,749,950		1,749,950
SubTot Longevity Costs		14,707		14,707		9,874		9,874
SubTot Wages Cost	0.2500	11,113		11,113				
SubTot Merit Increases		23,387		23,387				
SubTot Vacation Sick Leave Charges			39,900	39,900				
Object Total	<u>51.5057</u>	<u>4,017,971</u>	<u>39,900</u>	<u>4,057,871</u>	<u>58.5957</u>	<u>4,537,665</u>		<u>4,537,665</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction

Library

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
209000 - Library								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	7.7917	573,500		573,500	7.7755	552,200		552,200
Admin & Prof Salaries	1.9949	255,001		255,001	1.2569	167,702		167,702
Classified Salaries	8.0000	372,515		372,515	8.0000	432,428		432,428
Longevity Costs		21,503		21,503		18,685		18,685
Merit Increases		18,537		18,537				
Vacation Sick Leave Charges			12,200	12,200				
	<u>17.7866</u>	<u>1,241,056</u>	<u>12,200</u>	<u>1,253,256</u>	<u>17.0324</u>	<u>1,171,015</u>		<u>1,171,015</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction
Library

	FY20			FY21		
	FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	7.7917	573,500		7.7755	552,200	552,200
SubTot Admin & Prof Salaries	1.9949	255,001		1.2569	167,702	167,702
SubTot Classified Salaries	8.0000	372,515		8.0000	432,428	432,428
SubTot Longevity Costs		21,503			18,685	18,685
SubTot Merit Increases		18,537				
SubTot Vacation Sick Leave Charges			12,200			12,200
Object Total	<u>17.7866</u>	<u>1,241,056</u>	<u>12,200</u>	<u>17.0324</u>	<u>1,171,015</u>	<u>1,171,015</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112200 - E&G Appropriations-Primary Care Residency Trainin								
Classified Salaries	23.0000	1,171,974		1,171,974				
Vacation Sick Leave Charges			11,720	11,720				
	<u>23.0000</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>				
300000 - Medical School Deans Office								
110-112200 - E&G Appropriations-Primary Care Residency Trainin								
Classified Salaries					23.0000	1,183,694		1,183,694
					<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	23.0000	1,171,974		1,171,974	23.0000	1,183,694		1,183,694
SubTot Vacation Sick Leave Charges			11,720	11,720				
Object Total	<u>23.0000</u>	<u>1,171,974</u>	<u>11,720</u>	<u>1,183,694</u>	<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	174.3950	32,546,544		32,546,544	160.5614	29,612,875		29,612,875
SubTot Admin & Prof Salaries	25.9343	3,651,592		3,651,592	28.7260	4,446,500		4,446,500
SubTot Classified Salaries	283.6303	16,426,003		16,426,003	425.9380	23,631,112		23,631,112
SubTot Longevity Costs		327,708		327,708		314,195		314,195
SubTot Wages Cost	4.1228	123,732		123,732	0.1531	7,657		7,657
SubTot Merit Increases		2,844,822		2,844,822				
SubTot Vacation Sick Leave Charges			2,500,353	2,500,353				
SubTot Maintenance & Operations							2,570,404	2,570,404
Goal Total	<u>488.0824</u>	<u>55,920,401</u>	<u>2,500,353</u>	<u>58,420,754</u>	<u>615.3785</u>	<u>58,012,339</u>	<u>2,570,404</u>	<u>60,582,743</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	7.6433	1,002,260		1,002,260				
Vacation Sick Leave Charges			10,024	10,024				
	<u>7.6433</u>	<u>1,002,260</u>	<u>10,024</u>	<u>1,012,284</u>				
204000 - Animal Resources Center								
110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	2.5480	168,855		168,855				
Longevity Costs		2,512		2,512				
Merit Increases		5,066		5,066				
Vacation Sick Leave Charges			1,741	1,741				
	<u>2.5480</u>	<u>176,433</u>	<u>1,741</u>	<u>178,174</u>				
211999 - Provost-NonReporting								
110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries					12.0638	663,510		663,510
					<u>12.0638</u>	<u>663,510</u>		<u>663,510</u>
222000 - OCR-Clinical Research Admin								
110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries					0.4191	142,124		142,124
					<u>0.4191</u>	<u>142,124</u>		<u>142,124</u>
250000 - Deans Office of SHP Adminstrtn								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.7716	58,788		58,788				
Vacation Sick Leave Charges			588	588				
	<u>0.7716</u>	<u>58,788</u>	<u>588</u>	<u>59,376</u>				
350000 - BY-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.7154	321,425		321,425	1.9833	471,508		471,508
Classified Salaries	1.8335	141,179		141,179				
Longevity Costs		3,529		3,529				
Merit Increases		4,235		4,235				
Vacation Sick Leave Charges			4,669	4,669				
	<u>3.5489</u>	<u>470,368</u>	<u>4,669</u>	<u>475,037</u>	<u>1.9833</u>	<u>471,508</u>		<u>471,508</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352000 - BP-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.1528	117,993		117,993	1.6911	219,874		219,874
Classified Salaries	5.1853	247,092		247,092	2.9662	137,217		137,217
Longevity Costs		2,660		2,660		1,727		1,727
Wages Cost					0.5000	14,196		14,196
Vacation Sick Leave Charges			3,543	3,543				
	<u>6.3381</u>	<u>367,745</u>	<u>3,543</u>	<u>371,288</u>	<u>5.1573</u>	<u>373,014</u>		<u>373,014</u>
357000 - ML-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.0670	34,800		34,800	0.1425	41,818		41,818
Admin & Prof Salaries	0.0926	10,291		10,291	0.1573	17,999		17,999
Classified Salaries	2.1028	126,900		126,900	1.8750	123,009		123,009
Longevity Costs		5,260		5,260		6,204		6,204
Merit Increases		3,816		3,816				
Vacation Sick Leave Charges			1,759	1,759				
	<u>2.2624</u>	<u>181,067</u>	<u>1,759</u>	<u>182,826</u>	<u>2.1748</u>	<u>189,030</u>		<u>189,030</u>
360000 - RX-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.4931	72,390		72,390	0.6178	100,037		100,037
Admin & Prof Salaries	0.1414	14,317		14,317				
Classified Salaries	1.5976	99,390		99,390	0.7624	61,145		61,145
Longevity Costs		2,754		2,754		549		549
Merit Increases		2,986		2,986				
Vacation Sick Leave Charges			1,891	1,891				
	<u>2.2321</u>	<u>191,837</u>	<u>1,891</u>	<u>193,728</u>	<u>1.3802</u>	<u>161,731</u>		<u>161,731</u>
366000 - GE-Center Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					2.2268	219,728		219,728
Classified Salaries					2.0000	178,735		178,735
Longevity Costs						7,680		7,680
Wages Cost					1.0000	27,538		27,538
					<u>5.2268</u>	<u>433,681</u>		<u>433,681</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research
Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
366001 - GE-Lab Beutler 110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries	0.1368	16,478		16,478				
Classified Salaries	2.3054	149,852		149,852				
Longevity Costs		2,615		2,615				
Merit Increases		3,963		3,963				
Vacation Sick Leave Charges			1,695	1,695				
	<u>2.4422</u>	<u>172,908</u>	<u>1,695</u>	<u>174,603</u>				
371000 - SCC-Center Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.1314	36,005		36,005
Classified Salaries	2.1176	196,598		196,598	2.0629	213,995		213,995
Longevity Costs		1,846		1,846		1,769		1,769
Vacation Sick Leave Charges			1,966	1,966				
	<u>2.1176</u>	<u>198,444</u>	<u>1,966</u>	<u>200,410</u>	<u>2.1943</u>	<u>251,769</u>		<u>251,769</u>
415000 - IM-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	7.7957	1,445,912		1,445,912	0.6541	82,040		82,040
Classified Salaries	10.2106	688,961		688,961	17.3221	1,268,789		1,268,789
Longevity Costs		11,630		11,630		21,388		21,388
Merit Increases		20,669		20,669				
Vacation Sick Leave Charges			21,556	21,556				
	<u>18.0063</u>	<u>2,167,172</u>	<u>21,556</u>	<u>2,188,728</u>	<u>17.9762</u>	<u>1,372,217</u>		<u>1,372,217</u>
415012 - IM-Allergy & Immunology 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.1184	27,130		27,130
					<u>0.1184</u>	<u>27,130</u>		<u>27,130</u>
415018 - IM-Epidemiology 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					1.1000	163,135		163,135
Classified Salaries					1.4500	111,423		111,423
Longevity Costs						1,386		1,386
					<u>2.5500</u>	<u>275,944</u>		<u>275,944</u>
415019 - IM-Gen Int Med 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.2918	71,047		71,047
					<u>0.2918</u>	<u>71,047</u>		<u>71,047</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415020 - IM-Geriatrics 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.3000	53,850		53,850
					0.3000	53,850		53,850
415021 - IM-Hem Onc 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.5000	100,000		100,000
					0.5000	100,000		100,000
415028 - IM-Infectious Dis 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					1.1976	250,057		250,057
Classified Salaries					2.6975	136,007		136,007
Longevity Costs						1,128		1,128
					3.8951	387,192		387,192
415030 - IM-Nephrology 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	2.4631	160,104		160,104	2.0099	74,720		74,720
Longevity Costs						1,243		1,243
Merit Increases		4,803		4,803				
Vacation Sick Leave Charges			1,650	1,650				
	2.4631	164,907	1,650	166,557	2.0099	75,963		75,963
415033 - IM-Rheumatology 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.5090	112,867		112,867
					0.5090	112,867		112,867
426000 - PY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	2.1841	259,824		259,824	2.0111	262,423		262,423
Vacation Sick Leave Charges			2,599	2,599				
	2.1841	259,824	2,599	262,423	2.0111	262,423		262,423
430000 - UY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.7278	50,000		50,000	0.9849	213,669		213,669
Vacation Sick Leave Charges			500	500				
	0.7278	50,000	500	50,500	0.9849	213,669		213,669

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Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
433001 - Core-Clinical Research Unit								
110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries	1.5267	200,000		200,000				
Classified Salaries	1.2000	65,000		65,000				
Longevity Costs		4,500		4,500				
Vacation Sick Leave Charges			2,660	2,660				
	<u>2.7267</u>	<u>269,500</u>	<u>2,660</u>	<u>272,160</u>				

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Research Enhancements

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	22.5508	3,363,392		3,363,392	14.4598	2,425,188		2,425,188
SubTot Admin & Prof Salaries	1.8975	241,086		241,086	0.5764	160,123		160,123
SubTot Classified Salaries	31.5639	2,043,931		2,043,931	45.2098	2,968,550		2,968,550
SubTot Longevity Costs		37,306		37,306		43,074		43,074
SubTot Wages Cost					1.5000	41,734		41,734
SubTot Merit Increases		45,538		45,538				
SubTot Vacation Sick Leave Charges			56,841	56,841				
Object Total	<u>56.0122</u>	<u>5,731,253</u>	<u>56,841</u>	<u>5,788,094</u>	<u>61.7460</u>	<u>5,638,669</u>		<u>5,638,669</u>

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
208000 - Institut AnimalCare&UseCmittee								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					4.9293	320,929		320,929
Longevity Costs						3,896		3,896
					4.9293	324,825		324,825
211999 - Provost-NonReporting								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					7.4500	1,272,265		1,272,265
Classified Salaries					53.8764	3,518,126		3,518,126
					61.3264	4,790,391		4,790,391
311000 - GN-Green Ctr Reprod Admin Bio								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.9793	135,550		135,550
					0.9793	135,550		135,550
311001 - GN-Lab Banaszynski								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.7648	96,900		96,900
					0.7648	96,900		96,900
311005 - GN-Lab Nam								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.1264	17,043		17,043
					0.1264	17,043		17,043
311006 - GN-Lab Sabari								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	118,500		118,500
					1.0000	118,500		118,500
350000 - BY-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					3.3538	579,293		579,293
Classified Salaries					3.7305	192,701		192,701
Longevity Costs						2,841		2,841
					7.0843	774,835		774,835
350001 - BY-Core ADME & Pharmacokinetic								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4409	70,147		70,147
Classified Salaries					2.5238	134,444		134,444
Longevity Costs						2,435		2,435
					2.9647	207,026		207,026

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350002 - BY-Core Chemistry 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.2475	50,000		50,000
					0.2475	50,000		50,000
350003 - BY-Core HTS 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4477	83,453		83,453
Classified Salaries					3.2289	205,271		205,271
Longevity Costs						4,568		4,568
					3.6766	293,292		293,292
350004 - BY-Core Proteomics 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.0000	194,500		194,500
Classified Salaries					0.6174	47,650		47,650
Longevity Costs						1,210		1,210
					2.6174	243,360		243,360
350005 - BY-Core Transgenic 110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					3.5929	214,300		214,300
Longevity Costs						7,920		7,920
					3.5929	222,220		222,220
350022 - BY-Lab Tambar 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4457	81,988		81,988
					0.4457	81,988		81,988
350026 - BY-Lab Yu 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	154,500		154,500
					1.0000	154,500		154,500
350027 - BY-Lab Smith 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,876		74,876
					0.5990	74,876		74,876
350028 - BY-Lab Liszczak 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	125,000		125,000
					1.0000	125,000		125,000
350029 - BY-Lab Qin 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,876		74,876
					0.5990	74,876		74,876

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
351002 - BF-HPC 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.0000	290,100		290,100
Admin & Prof Salaries					0.3000	42,056		42,056
Classified Salaries					9.4540	707,454		707,454
Longevity Costs						3,589		3,589
					11.7540	1,043,199		1,043,199
351005 - BF-Lab Kim 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6658	99,875		99,875
					0.6658	99,875		99,875
351011 - BF-Lab Zhou 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6420	89,875		89,875
					0.6420	89,875		89,875
352000 - BP-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.9183	278,344		278,344
Admin & Prof Salaries					1.0000	105,000		105,000
Classified Salaries					6.3655	366,746		366,746
Longevity Costs						8,459		8,459
					9.2838	758,549		758,549
352002 - BP-Core Tomchick 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.3049	259,427		259,427
Classified Salaries					2.8098	147,888		147,888
Longevity Costs						5,698		5,698
					5.1147	413,013		413,013
352003 - BP-Lab Bai 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6256	78,200		78,200
					0.6256	78,200		78,200
352004 - BP-Lab Erzberger 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6200	77,500		77,500
					0.6200	77,500		77,500
352005 - BP-Lab Frederick 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5981	75,000		75,000
					0.5981	75,000		75,000

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352008 - BP-Lab Jaqaman 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6424	80,300		80,300
					0.6424	80,300		80,300
352013 - BP-Lab Rosenbaum 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4751	76,014		76,014
					0.4751	76,014		76,014
352014 - BP-Lab W Wang 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,875		74,875
					0.5990	74,875		74,875
353000 - CB-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					3.7680	505,316		505,316
Classified Salaries					0.5000	80,497		80,497
Longevity Costs						460		460
					4.2680	586,273		586,273
353001 - CB-Core EMCF 110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					0.5280	33,250		33,250
Longevity Costs						380		380
					0.5280	33,630		33,630
353002 - CB-Core LCIF 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4524	82,286		82,286
Classified Salaries					2.0098	121,860		121,860
Longevity Costs						3,741		3,741
					2.4622	207,887		207,887
353004 - CB-Lab Anatomy 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.9373	347,641		347,641
Classified Salaries					0.9385	61,089		61,089
Longevity Costs						2,215		2,215
					3.8758	410,945		410,945
353005 - CB-Lab Conacci-Sorrell 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6364	79,550		79,550
					0.6364	79,550		79,550

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353009 - CB-Lab Friedman 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6062	77,175		77,175
					0.6062	77,175		77,175
353011 - CB-Lab Henne 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5665	75,000		75,000
					0.5665	75,000		75,000
353015 - CB-Lab Mukhopadhyay 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	127,300		127,300
					1.0000	127,300		127,300
353020 - CB-Lab Woodruff 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,875		74,875
					0.5990	74,875		74,875
355000 - IC-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4972	53,371		53,371
Admin & Prof Salaries					0.3333	35,000		35,000
Classified Salaries					5.8436	352,873		352,873
Longevity Costs						7,114		7,114
					6.6741	448,358		448,358
355001 - IC-Core Flow Cytometry 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.7253	108,937		108,937
Classified Salaries					4.3733	218,867		218,867
Longevity Costs						5,244		5,244
					5.0986	333,048		333,048
355003 - IC-Core Microbiome 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	94,000		94,000
					1.0000	94,000		94,000
355007 - IC-Lab Hancks 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	127,299		127,299
Admin & Prof Salaries					0.0409	4,300		4,300
Classified Salaries					0.2160	11,287		11,287
Longevity Costs						428		428
					1.2569	143,314		143,314

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355010 - IC-Lab Reese Tiffany 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5605	75,000		75,000
					0.5605	75,000		75,000
355014 - IC-Lab Yan 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4906	78,744		78,744
					0.4906	78,744		78,744
355015 - IC-Lab Orchard 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,875		74,875
					0.5990	74,875		74,875
355016 - IC-Lab Zhong 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.9114	124,126		124,126
Admin & Prof Salaries					0.3269	34,325		34,325
Classified Salaries					1.5540	71,140		71,140
Longevity Costs						117		117
					2.7923	229,708		229,708
356000 - MB-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.2562	105,739		105,739
Admin & Prof Salaries					1.0000	109,155		109,155
Classified Salaries					3.1818	188,799		188,799
Longevity Costs						6,929		6,929
					4.4380	410,622		410,622
356004 - MB-Lab Gammon 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6560	82,000		82,000
					0.6560	82,000		82,000
356009 - MB-Lab Schoggins 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5000	80,050		80,050
					0.5000	80,050		80,050
356011 - MB-Lab Winter 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5064	75,000		75,000
					0.5064	75,000		75,000

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357000 - ML-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.0381	431,997		431,997
Admin & Prof Salaries					0.2922	33,431		33,431
Classified Salaries					2.3179	186,414		186,414
Longevity Costs						5,878		5,878
					4.6482	657,720		657,720
357007 - ML-Lab Douglas								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6184	77,300		77,300
					0.6184	77,300		77,300
357019 - ML-Lab Tagliabracci								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6368	79,600		79,600
					0.6368	79,600		79,600
357021 - ML-Lab Wu								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6680	83,492		83,492
					0.6680	83,492		83,492
358003 - MO-Lab Goldstein								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.3868	239,736		239,736
Classified Salaries					7.6829	414,080		414,080
Longevity Costs						9,567		9,567
Wages Cost					1.0000	36,552		36,552
					10.0697	699,935		699,935
358006 - MO-Lab Li X								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5702	71,275		71,275
					0.5702	71,275		71,275
359000 - NR-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.6269	255,376		255,376
					1.6269	255,376		255,376
359014 - NR-Lab Pfeiffer								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6438	80,474		80,474
					0.6438	80,474		80,474

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
359015 - NR-Lab Roberts								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5043	73,121		73,121
					0.5043	73,121		73,121
359019 - NR-Lab Xu								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5952	75,000		75,000
					0.5952	75,000		75,000
359022 - NR-Lab Syeda								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,875		74,875
					0.5990	74,875		74,875
360000 - RX-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.8693	483,107		483,107
Classified Salaries					8.1756	358,356		358,356
Longevity Costs						7,446		7,446
					9.0449	848,909		848,909
360004 - RX-Lab Collins								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5000	75,000		75,000
					0.5000	75,000		75,000
360020 - RX-Lab Weaver								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5990	74,875		74,875
					0.5990	74,875		74,875
361000 - PI-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6215	135,854		135,854
Classified Salaries					7.7742	283,551		283,551
Longevity Costs						1,743		1,743
					8.3957	421,148		421,148
361010 - PI-Lab Sieber								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6112	76,398		76,398
					0.6112	76,398		76,398

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361015 - PI-Hattori								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5996	74,956		74,956
					0.5996	74,956		74,956
361016 - PI-Lab Sreelatha								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5602	70,030		70,030
					0.5602	70,030		70,030
362000 - AI-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					4.3158	758,606		758,606
Admin & Prof Salaries					1.0000	115,000		115,000
Classified Salaries					5.9500	317,673		317,673
Longevity Costs						3,838		3,838
					11.2658	1,195,117		1,195,117
363002 - AZ-Joachimik Lab								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6000	75,000		75,000
					0.6000	75,000		75,000
366001 - GE-Lab Beutler								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.2843	183,538		183,538
Classified Salaries					2.7041	146,462		146,462
Longevity Costs						3,661		3,661
					2.9884	333,661		333,661
367003 - GB-Lab Lin								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	125,000		125,000
					1.0000	125,000		125,000
367006 - GB-Lab Toprak								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5997	80,000		80,000
					0.5997	80,000		80,000
370000 - HG-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.0853	321,800		321,800
					2.0853	321,800		321,800

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
370012 - HG-Lab Ralf Kittler								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5504	75,750		75,750
					0.5504	75,750		75,750
371000 - SCC-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.7234	359,365		359,365
Admin & Prof Salaries					0.0978	15,000		15,000
Longevity Costs						227		227
					0.8212	374,592		374,592
410000 - AN-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					2.9294	121,056		121,056
					2.9294	121,056		121,056
411002 - CT-Adult Cardiac Surgery								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.0204	16,344		16,344
					0.0204	16,344		16,344
411003 - CT-Labs Cardiac Shared								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.0236	11,208		11,208
					0.0236	11,208		11,208
412000 - DE-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.8549	66,513		66,513
Classified Salaries					0.8145	28,506		28,506
Longevity Costs						49		49
					1.6694	95,068		95,068
415000 - IM-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					0.6772	47,741		47,741
Longevity Costs						1,982		1,982
					0.6772	49,723		49,723
415013 - IM-Autophagy Rsch Ctr								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.9242	137,024		137,024
Classified Salaries					1.4278	103,404		103,404
Longevity Costs						1,963		1,963
					2.3520	242,391		242,391

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415014 - IM-Cardiology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.1000	32,049		32,049
					0.1000	32,049		32,049
415016 - IM-Digest & Liver 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					4.3616	1,059,805		1,059,805
Classified Salaries					5.0707	247,500		247,500
Longevity Costs						1,373		1,373
					9.4323	1,308,678		1,308,678
415017 - IM-Endocrinology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.0318	391,764		391,764
Classified Salaries					1.3985	75,188		75,188
Longevity Costs						1,341		1,341
					3.4303	468,293		468,293
415021 - IM-Hem Onc 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					4.0437	1,127,245		1,127,245
Classified Salaries					2.8818	233,709		233,709
Longevity Costs						3,413		3,413
					6.9255	1,364,367		1,364,367
415027 - IM-Hypothalamic Rsch 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					3.1890	427,229		427,229
Classified Salaries					2.0000	143,959		143,959
Longevity Costs						4,640		4,640
					5.1890	575,828		575,828
415030 - IM-Nephrology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					2.5942	599,353		599,353
Classified Salaries					1.5772	66,887		66,887
Longevity Costs						37		37
					4.1714	666,277		666,277
415031 - IM-Nutrition & Met Dis 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.5600	260,365		260,365
					1.5600	260,365		260,365

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415032 - IM-Pulmonary 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.4130	326,842		326,842
					1.4130	326,842		326,842
415034 - IM-Touchstone Diab Ctr 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.4560	256,280		256,280
Classified Salaries					2.0000	146,179		146,179
Longevity Costs						2,600		2,600
					3.4560	405,059		405,059
415035 - IM-Core Hypoth Metabolic Mouse 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.4528	145,016		145,016
Classified Salaries					2.9925	90,897		90,897
Longevity Costs						120		120
					4.4453	236,033		236,033
417000 - NE-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.8942	189,119		189,119
Classified Salaries					1.0685	90,775		90,775
Longevity Costs						2,535		2,535
					1.9627	282,429		282,429
418000 - OB-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.2527	279,474		279,474
Classified Salaries					3.9500	236,608		236,608
Longevity Costs						8,725		8,725
					5.2027	524,807		524,807
419000 - OP-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					0.3014	28,153		28,153
Longevity Costs						145		145
					0.3014	28,298		28,298

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
419006 - OP-Clinic Ophthalmology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					0.0756	5,000		5,000
Longevity Costs						36		36
					0.0756	5,036		5,036
419009 - OP-Ophthalmology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.2526	65,516		65,516
					0.2526	65,516		65,516
419014 - OP-Lab Petroll 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.0494	11,000		11,000
					0.0494	11,000		11,000
419015 - OP-Lab Robertson 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.0865	12,678		12,678
					0.0865	12,678		12,678
422005 - PA-Investigative Pathology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.6786	291,544		291,544
Classified Salaries					2.5892	133,433		133,433
Longevity Costs						6,154		6,154
					4.2678	431,131		431,131
423000 - PD-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.0991	36,326		36,326
					0.0991	36,326		36,326
423007 - PD-Endocrinology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5906	111,535		111,535
					0.5906	111,535		111,535

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423011 - PD-Hematology and Oncology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.6015	302,453		302,453
					1.6015	302,453		302,453
424002 - PM-Physical Medicine & Rehab 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6595	71,997		71,997
Classified Salaries					1.0000	48,003		48,003
Longevity Costs						440		440
					1.6595	120,440		120,440
426000 - PY-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.2273	358,033		358,033
Classified Salaries					6.1377	343,076		343,076
Longevity Costs						2,320		2,320
					7.3650	703,429		703,429
426014 - PY-Lab Kitamura 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6598	88,346		88,346
					0.6598	88,346		88,346
426016 - PY-Lab Madabhushi 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6534	88,346		88,346
					0.6534	88,346		88,346
426022 - PY-Lab Tamminga 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.8443	170,901		170,901
Classified Salaries					0.4138	20,924		20,924
Longevity Costs						298		298
					2.2581	192,123		192,123
426034 - PY-Lab Butler 110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					1.6005	50,000		50,000
Longevity Costs						220		220
					1.6005	50,220		50,220
426028 - RA-Radiological Science 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.2249	373,105		373,105
					1.2249	373,105		373,105

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Research

Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429009 - SY-Bariatric Surgery								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5864	221,343		221,343
Classified Salaries					2.0000	116,822		116,822
Longevity Costs						1,160		1,160
					<u>2.5864</u>	<u>339,325</u>		<u>339,325</u>
429018 - SY-Surgical Sciences								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.1782	18,180		18,180
					<u>0.1782</u>	<u>18,180</u>		<u>18,180</u>
430010 - UY-Urological Sciences								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.4977	110,780		110,780
					<u>0.4977</u>	<u>110,780</u>		<u>110,780</u>

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Performance Based Research Ops

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					114.2828	19,225,923		19,225,923
SubTot Admin & Prof Salaries					4.3911	493,267		493,267
SubTot Classified Salaries					185.7845	11,079,527		11,079,527
SubTot Longevity Costs						139,155		139,155
SubTot Wages Cost					1.0000	36,552		36,552
Object Total					305.4584	30,974,424		30,974,424

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Institutional Enhancement - Center of Excellence in Clinical Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
371000 - SCC-Center Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.2295	99,806		99,806	0.1372	65,750		65,750
Admin & Prof Salaries	0.1259	17,682		17,682	0.2140	31,698		31,698
Classified Salaries	2.4596	136,768		136,768	2.1514	152,552		152,552
Longevity Costs		3,080		3,080		2,057		2,057
Merit Increases		4,286		4,286				
Vacation Sick Leave Charges			2,583	2,583				
	<u>2.8150</u>	<u>261,622</u>	<u>2,583</u>	<u>264,205</u>	<u>2.5026</u>	<u>252,057</u>		<u>252,057</u>
414000 - FM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.2648	56,257		56,257	0.2930	56,819		56,819
Vacation Sick Leave Charges			563	563				
	<u>0.2648</u>	<u>56,257</u>	<u>563</u>	<u>56,820</u>	<u>0.2930</u>	<u>56,819</u>		<u>56,819</u>
415000 - IM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.6161	157,123		157,123	1.5136	323,220		323,220
Classified Salaries	2.2301	275,863		275,863	1.6369	117,061		117,061
Longevity Costs		1,416		1,416		3,337		3,337
Merit Increases		8,276		8,276				
Vacation Sick Leave Charges			4,413	4,413				
	<u>2.8462</u>	<u>442,678</u>	<u>4,413</u>	<u>447,091</u>	<u>3.1505</u>	<u>443,618</u>		<u>443,618</u>

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Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.1104	313,186		313,186	1.9438	445,789		445,789
SubTot Admin & Prof Salaries	0.1259	17,682		17,682	0.2140	31,698		31,698
SubTot Classified Salaries	4.6897	412,631		412,631	3.7883	269,613		269,613
SubTot Longevity Costs		4,496		4,496		5,394		5,394
SubTot Merit Increases		12,562		12,562				
SubTot Vacation Sick Leave Charges			7,559	7,559				
Object Total	<u>5.9260</u>	<u>760,557</u>	<u>7,559</u>	<u>768,116</u>	<u>5.9461</u>	<u>752,494</u>		<u>752,494</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Institute for Innovations in Med Tech

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	8.3790	1,256,854		1,256,854				
Classified Salaries	26.6200	1,732,630		1,732,630				
Vacation Sick Leave Charges			29,872	29,872				
	<u>34.9990</u>	<u>2,989,484</u>	<u>29,872</u>	<u>3,019,356</u>				
101000 - INACTIVE Technology Development								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	13.1217	840,665		840,665				
Longevity Costs		15,114		15,114				
Vacation Sick Leave Charges			8,407	8,407				
	<u>13.1217</u>	<u>855,779</u>	<u>8,407</u>	<u>864,186</u>				
104000 - Internal Audit								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	0.2131	17,632		17,632				
Vacation Sick Leave Charges			176	176				
	<u>0.2131</u>	<u>17,632</u>	<u>176</u>	<u>17,808</u>				
208000 - Institut AnimalCare&UseCmittee								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Admin & Prof Salaries	0.3646	70,994		70,994				
Classified Salaries	1.8712	109,748		109,748				
Longevity Costs		2,493		2,493				
Vacation Sick Leave Charges			1,809	1,809				
	<u>2.2358</u>	<u>183,235</u>	<u>1,809</u>	<u>185,044</u>				
350000 - BY-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.6580	115,700		115,700				
Classified Salaries	3.2560	194,060		194,060				
Longevity Costs		1,109		1,109				
Merit Increases		5,822		5,822				
Vacation Sick Leave Charges			3,156	3,156				
	<u>3.9140</u>	<u>316,691</u>	<u>3,156</u>	<u>319,847</u>				

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355000 - IC-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.5134	152,890		152,890				
Admin & Prof Salaries	0.5473	61,586		61,586				
Classified Salaries	4.3082	270,017		270,017				
Longevity Costs		5,469		5,469				
Merit Increases		2,626		2,626				
Vacation Sick Leave Charges			4,834	4,834				
	<u>5.3689</u>	<u>492,588</u>	<u>4,834</u>	<u>497,422</u>				
355007 - IC-Lab Hancks 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	1.0000	123,600		123,600				
Classified Salaries	0.2508	16,300		16,300				
Merit Increases		489		489				
Vacation Sick Leave Charges			1,404	1,404				
	<u>1.2508</u>	<u>140,389</u>	<u>1,404</u>	<u>141,793</u>				
355016 - IC-Lab Zhong 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	2.0000	230,000		230,000				
Vacation Sick Leave Charges			2,300	2,300				
	<u>2.0000</u>	<u>230,000</u>	<u>2,300</u>	<u>232,300</u>				
356000 - MB-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.9090	137,796		137,796				
Classified Salaries	1.5257	53,277		53,277				
Longevity Costs		566		566				
Wages Cost		40		40				
Merit Increases		1,599		1,599				
Vacation Sick Leave Charges			1,911	1,911				
	<u>2.4347</u>	<u>193,278</u>	<u>1,911</u>	<u>195,189</u>				
360000 - RX-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	1.8499	288,505		288,505				
Classified Salaries	0.7541	38,568		38,568				
Longevity Costs		518		518				
Merit Increases		1,157		1,157				
Vacation Sick Leave Charges			3,283	3,283				
	<u>2.6040</u>	<u>328,748</u>	<u>3,283</u>	<u>332,031</u>				

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361013 - PI-Lab Yin								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.9759	137,086		137,086				
Classified Salaries	0.3247	20,458		20,458				
Longevity Costs		390		390				
Merit Increases		614		614				
Vacation Sick Leave Charges			1,582	1,582				
	<u>1.3006</u>	<u>158,548</u>	<u>1,582</u>	<u>160,130</u>				
371000 - SCC-Center Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	3.0461	198,000		198,000				
Longevity Costs		1,549		1,549				
Vacation Sick Leave Charges			1,980	1,980				
	<u>3.0461</u>	<u>199,549</u>	<u>1,980</u>	<u>201,529</u>				
411002 - CT-Adult Cardiac Surgery								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.0330	25,644		25,644				
Classified Salaries	0.0285	1,588		1,588				
Longevity Costs		55		55				
Merit Increases		48		48				
Vacation Sick Leave Charges			272	272				
	<u>0.0615</u>	<u>27,335</u>	<u>272</u>	<u>27,607</u>				
412019 - DE-Lab Wang								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.1942	56,112		56,112				
Classified Salaries	0.3470	27,484		27,484				
Longevity Costs		236		236				
Merit Increases		825		825				
Vacation Sick Leave Charges			845	845				
	<u>0.5412</u>	<u>84,657</u>	<u>845</u>	<u>85,502</u>				
415000 - IM-Department Administration								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	3.1700	505,449		505,449				
Vacation Sick Leave Charges			5,055	5,055				
	<u>3.1700</u>	<u>505,449</u>	<u>5,055</u>	<u>510,504</u>				

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415027 - IM-Hypothalamic Rsch 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	1.8353	52,070		52,070				
Longevity Costs		391		391				
Merit Increases		1,563		1,563				
Vacation Sick Leave Charges			565	565				
	<u>1.8353</u>	<u>54,024</u>	<u>565</u>	<u>54,589</u>				
417000 - NE-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.2700	68,184		68,184				
Classified Salaries	0.3206	22,101		22,101				
Longevity Costs		1,411		1,411				
Merit Increases		663		663				
Vacation Sick Leave Charges			910	910				
	<u>0.5906</u>	<u>92,359</u>	<u>910</u>	<u>93,269</u>				
423000 - PD-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.4179	74,892		74,892				
Classified Salaries	0.2084	9,358		9,358				
Longevity Costs		100		100				
Merit Increases		281		281				
Vacation Sick Leave Charges			845	845				
	<u>0.6263</u>	<u>84,631</u>	<u>845</u>	<u>85,476</u>				
426000 - PY-Department Administration 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.3765	96,995		96,995				
Classified Salaries		60,000		60,000				
Vacation Sick Leave Charges			1,570	1,570				
	<u>0.3765</u>	<u>156,995</u>	<u>1,570</u>	<u>158,565</u>				
429018 - SY-Surgical Sciences 110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.1260	18,000		18,000				
Vacation Sick Leave Charges			180	180				
	<u>0.1260</u>	<u>18,000</u>	<u>180</u>	<u>18,180</u>				

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	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
430010 - UY-Urological Sciences								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Faculty Salaries	0.5449	109,008		109,008				
Admin & Prof Salaries	0.0039	505		505				
Classified Salaries		137		137				
Longevity Costs		6		6				
Merit Increases		20		20				
Vacation Sick Leave Charges			1,110	1,110				
	<u>0.5488</u>	<u>109,676</u>	<u>1,110</u>	<u>110,786</u>				
502000 - Safety and Business Continuity								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	0.3250	20,537		20,537				
Longevity Costs		85		85				
Merit Increases		635		635				
Vacation Sick Leave Charges			212	212				
	<u>0.3250</u>	<u>21,257</u>	<u>212</u>	<u>21,469</u>				
509000 - Sponsored Programs								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	7.1661	470,636		470,636				
Longevity Costs		6,798		6,798				
Merit Increases		14,250		14,250				
Vacation Sick Leave Charges			4,750	4,750				
	<u>7.1661</u>	<u>491,684</u>	<u>4,750</u>	<u>496,434</u>				
522001 - IR-AAIR Academic Info Sys Adm								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Classified Salaries	3.0575	209,252		209,252				
Longevity Costs		2,824		2,824				
Merit Increases		6,278		6,278				
Vacation Sick Leave Charges			2,156	2,156				
	<u>3.0575</u>	<u>218,354</u>	<u>2,156</u>	<u>220,510</u>				
522005 - IR-AAIR Operations								
110-112700 - E&G Appropriations-Innovations in Medical Technol								
Admin & Prof Salaries	1.0000	170,988		170,988				
Classified Salaries	8.4466	557,369		557,369				
Longevity Costs		8,255		8,255				
Merit Increases		16,715		16,715				
Vacation Sick Leave Charges			7,284	7,284				
	<u>9.4466</u>	<u>753,327</u>	<u>7,284</u>	<u>760,611</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research

Institute for Innovations in Med Tech

	FY20			FY21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21,4177	3,396,715		3,396,715				
SubTot Admin & Prof Salaries	1,9158	304,073		304,073				
SubTot Classified Salaries	77,0266	4,921,887		4,921,887				
SubTot Longevity Costs		47,369		47,369				
SubTot Wages Cost		40		40				
SubTot Merit Increases		53,585		53,585				
SubTot Vacation Sick Leave Charges			86,468	86,468				
Object Total	100,3601	8,723,669	86,468	8,810,137				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Classified Salaries	0.6000	30,575						
Vacation Sick Leave Charges			307	307				
	<u>0.6000</u>	<u>30,575</u>	<u>307</u>	<u>307</u>				
350000 - BY-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	3.0757	417,300						
Classified Salaries	0.8023	43,373						
Longevity Costs		1,621						
Merit Increases		1,341						
Vacation Sick Leave Charges			4,621	4,621				
	<u>3.8780</u>	<u>463,635</u>	<u>4,621</u>	<u>4,621</u>				
350022 - BY-Lab Tambar								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.4711	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.4711</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				
350026 - BY-Lab Yu								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.0000	149,600						
Vacation Sick Leave Charges			1,496	1,496				
	<u>1.0000</u>	<u>149,600</u>	<u>1,496</u>	<u>1,496</u>				
351000 - BF-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6668	92,745						
Vacation Sick Leave Charges			928	928				
	<u>0.6668</u>	<u>92,745</u>	<u>928</u>	<u>928</u>				
352000 - BP-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.5519	234,250						
Admin & Prof Salaries	1.0000	89,611						
Classified Salaries	2.7500	183,290						
Longevity Costs		8,040						
Merit Increases		7,878						
Vacation Sick Leave Charges			5,071	5,071				
	<u>5.3019</u>	<u>523,069</u>	<u>5,071</u>	<u>5,071</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352003 - BP-Lab Bai								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6385	74,645						
Vacation Sick Leave Charges			747	747				
	<u>0.6385</u>	<u>74,645</u>	<u>747</u>	<u>747</u>				
352004 - BP-Lab Erzberger								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6464	77,245						
Vacation Sick Leave Charges			773	773				
	<u>0.6464</u>	<u>77,245</u>	<u>773</u>	<u>773</u>				
352005 - BP-Lab Frederick								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6514	78,945						
Vacation Sick Leave Charges			790	790				
	<u>0.6514</u>	<u>78,945</u>	<u>790</u>	<u>790</u>				
352008 - BP-Lab Jaqaman								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.7140	83,250						
Vacation Sick Leave Charges			834	834				
	<u>0.7140</u>	<u>83,250</u>	<u>834</u>	<u>834</u>				
352013 - BP-Lab Rosenbaum								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5081	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.5081</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353000 - CB-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.3764	174,148						
Vacation Sick Leave Charges			1,742	1,742				
	<u>1.3764</u>	<u>174,148</u>	<u>1,742</u>	<u>1,742</u>				
353005 - CB-Lab Conacci-Sorrell 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6235	74,255						
Vacation Sick Leave Charges			743	743				
	<u>0.6235</u>	<u>74,255</u>	<u>743</u>	<u>743</u>				
353009 - CB-Lab Friedman 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6472	80,000						
Vacation Sick Leave Charges			800	800				
	<u>0.6472</u>	<u>80,000</u>	<u>800</u>	<u>800</u>				
353015 - CB-Lab Mukhopadhyay 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.0000	123,600						
Vacation Sick Leave Charges			1,236	1,236				
	<u>1.0000</u>	<u>123,600</u>	<u>1,236</u>	<u>1,236</u>				
353020 - CB-Lab Woodruff 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6472	73,333						
Vacation Sick Leave Charges			734	734				
	<u>0.6472</u>	<u>73,333</u>	<u>734</u>	<u>734</u>				
355000 - IC-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5353	179,496						
Admin & Prof Salaries	0.4029	45,346						
Longevity Costs		1,652						
Vacation Sick Leave Charges			2,248	2,248				
	<u>0.9382</u>	<u>226,494</u>	<u>2,248</u>	<u>2,248</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355010 - IC-Lab Reese Tiffany								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5767	74,911						
Vacation Sick Leave Charges			749	749				
	<u>0.5767</u>	<u>74,911</u>	<u>749</u>	<u>749</u>				
355014 - IC-Lab Yan								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.4905	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.4905</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				
355015 - IC-Lab Orchard								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6332	75,984						
Vacation Sick Leave Charges			760	760				
	<u>0.6332</u>	<u>75,984</u>	<u>760</u>	<u>760</u>				
356000 - MB-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.0000	207,000						
Vacation Sick Leave Charges			2,070	2,070				
	<u>1.0000</u>	<u>207,000</u>	<u>2,070</u>	<u>2,070</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
356004 - MB-Lab Gammon								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5666	64,308						
Vacation Sick Leave Charges			643	643				
	<u>0.5666</u>	<u>64,308</u>	<u>643</u>	<u>643</u>				
356009 - MB-Lab Schoggins								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5823	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.5823</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				
356011 - MB-Lab Winter								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5934	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.5934</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				
357000 - ML-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.5227	284,333						
Classified Salaries	1.4765	108,550						
Longevity Costs		3,436						
Merit Increases		3,256						
Vacation Sick Leave Charges			3,962	3,962				
	<u>2.9992</u>	<u>399,575</u>	<u>3,962</u>	<u>3,962</u>				

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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357007 - ML-Lab Douglas 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.4387	52,248						
Vacation Sick Leave Charges			523	523				
	<u>0.4387</u>	<u>52,248</u>	<u>523</u>	<u>523</u>				
357017 - ML-Lab Olson 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.9400	112,100						
Vacation Sick Leave Charges			1,121	1,121				
	<u>0.9400</u>	<u>112,100</u>	<u>1,121</u>	<u>1,121</u>				
357021 - ML-Lab Wu 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6921	77,520						
Vacation Sick Leave Charges			776	776				
	<u>0.6921</u>	<u>77,520</u>	<u>776</u>	<u>776</u>				
358000 - MO-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6117	69,312						
Vacation Sick Leave Charges			694	694				
	<u>0.6117</u>	<u>69,312</u>	<u>694</u>	<u>694</u>				
358004 - MO-Lab Herz 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.3075	74,255						
Classified Salaries	1.1338	95,511						
Longevity Costs		2,699						
Merit Increases		2,785						
Vacation Sick Leave Charges			1,699	1,699				
	<u>1.4413</u>	<u>175,250</u>	<u>1,699</u>	<u>1,699</u>				
359000 - NR-Department Administration 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5869	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.5869</u>	<u>75,000</u>	<u>750</u>	<u>750</u>				
359018 - NR-Lab Volk 110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	4.3042	571,622						
Vacation Sick Leave Charges			5,719	5,719				
	<u>4.3042</u>	<u>571,622</u>	<u>5,719</u>	<u>5,719</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.1638	194,405						
Admin & Prof Salaries	0.0897	9,080						
Classified Salaries	0.2945	13,895						
Longevity Costs		489						
Merit Increases		689						
Vacation Sick Leave Charges			2,178	2,178				
	<u>1.5480</u>	<u>218,558</u>	<u>2,178</u>	<u>2,178</u>				
360004 - RX-Lab Collins								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.7500	97,500						
Vacation Sick Leave Charges			975	975				
	<u>0.7500</u>	<u>97,500</u>	<u>975</u>	<u>975</u>				
361010 - PI-Lab Sieber								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.8868	105,000						
Vacation Sick Leave Charges			1,050	1,050				
	<u>0.8868</u>	<u>105,000</u>	<u>1,050</u>	<u>1,050</u>				
363002 - AZ-Joachimik Lab								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5194	62,745						
Vacation Sick Leave Charges			628	628				
	<u>0.5194</u>	<u>62,745</u>	<u>628</u>	<u>628</u>				
366001 - GE-Lab Beutler								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Admin & Prof Salaries	0.8632	103,997						
Classified Salaries	3.0000	216,071						
Longevity Costs		7,262						
Merit Increases		9,602						
Vacation Sick Leave Charges			3,307	3,307				
	<u>3.8632</u>	<u>336,932</u>	<u>3,307</u>	<u>3,307</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
367003 - GB-Lab Lin								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6290	74,916						
Vacation Sick Leave Charges			744	744				
	<u>0.6290</u>	<u>74,916</u>	<u>744</u>	<u>744</u>	<u></u>	<u></u>	<u></u>	<u></u>
367006 - GB-Lab Toprak								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6565	85,012						
Vacation Sick Leave Charges			851	851				
	<u>0.6565</u>	<u>85,012</u>	<u>851</u>	<u>851</u>	<u></u>	<u></u>	<u></u>	<u></u>
370012 - HG-Lab Ralf Kittler								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.5951	75,000						
Vacation Sick Leave Charges			750	750				
	<u>0.5951</u>	<u>75,000</u>	<u>750</u>	<u>750</u>	<u></u>	<u></u>	<u></u>	<u></u>
415000 - IM-Department Administration								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.3300	84,161						
Vacation Sick Leave Charges			843	843				
	<u>0.3300</u>	<u>84,161</u>	<u>843</u>	<u>843</u>	<u></u>	<u></u>	<u></u>	<u></u>
415013 - IM-Autophagy Rsch Ctr								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6118	69,312						
Vacation Sick Leave Charges			694	694				
	<u>0.6118</u>	<u>69,312</u>	<u>694</u>	<u>694</u>	<u></u>	<u></u>	<u></u>	<u></u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
418010 - OB-Green Center Reproductive								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	1.8268	220,810						
Vacation Sick Leave Charges			2,203	2,203				
	<u>1.8268</u>	<u>220,810</u>	<u>2,203</u>	<u>2,203</u>				
426014 - PY-Lab Kitamura								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6614	85,984						
Vacation Sick Leave Charges			860	860				
	<u>0.6614</u>	<u>85,984</u>	<u>860</u>	<u>860</u>				
426016 - PY-Lab Madabhushi								
110-112800 - E&G Appropriations-Institute for Nobel / Nat Acad								
Faculty Salaries	0.6614	85,984						
Vacation Sick Leave Charges			860	860				
	<u>0.6614</u>	<u>85,984</u>	<u>860</u>	<u>860</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research

Nobel/National Academy Biomed Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expense	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	37.8920	5,267,234		5,267,234				
SubTot Admin & Prof Salaries	2.3558	248,034		248,034				
SubTot Classified Salaries	10.0571	691,265		691,265				
SubTot Longevity Costs		25,199		25,199				
SubTot Merit Increases		25,551		25,551				
SubTot Vacation Sick Leave Charges			62,229	62,229				
Object Total	50.3049	6,257,283	62,229	6,319,512				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Center for Advanced Radiation Therapy

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
427000 - RO-Department Administration								
110-111400 - E&G Appropriations-Center for Adv Radiation Thera								
Faculty Salaries					1.6487	672,927		672,927
					1.6487	672,927		672,927
211999 - Provost-NonReporting								
110-111400 - E&G Appropriations-Center for Adv Radiation Thera								
Classified Salaries					3.3158	215,529		215,529
					3.3158	215,529		215,529
100999 - Ofc of Pres -NonReporting								
110-111400 - E&G Appropriations-Center for Adv Radiation Thera								
Faculty Salaries	3.3300	500,000		500,000				
Classified Salaries	6.7161	402,970		402,970				
Vacation Sick Leave Charges			9,030	9,030				
	10.0461	902,970	9,030	912,000				

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Research

Special Item - Center for Advanced Radiation Therapy

	FY20			FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	3.3300	500,000		500,000	1.6487	672,927	672,927
SubTot Classified Salaries	6.7161	402,970		402,970	3.3158	215,529	215,529
SubTot Vacation Sick Leave Charges			9,030	9,030			
Object Total	10.0461	902,970	9,030	912,000	4.9645	888,456	888,456

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.5060	63,244		63,244				
Vacation Sick Leave Charges			632	632				
	<u>0.5060</u>	<u>63,244</u>	<u>632</u>	<u>63,876</u>				
352000 - BP-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.9204	97,251		97,251				
Classified Salaries	3.3024	185,395		185,395				
Longevity Costs		1,784		1,784				
Merit Increases		2,598		2,598				
Vacation Sick Leave Charges			2,856	2,856				
	<u>4.2228</u>	<u>287,028</u>	<u>2,856</u>	<u>289,884</u>				
352002 - BP-Core Tomchick								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	2.4958	261,358		261,358				
Vacation Sick Leave Charges			2,614	2,614				
	<u>2.4958</u>	<u>261,358</u>	<u>2,614</u>	<u>263,972</u>				
353000 - CB-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	4.6452	632,788		632,788				
Admin & Prof Salaries	0.6943	74,635		74,635				
Classified Salaries	2.2801	168,750		168,750				
Longevity Costs		2,949		2,949				
Wages Cost	2.6221	91,775		91,775				
Merit Increases		7,818		7,818				
Vacation Sick Leave Charges			9,707	9,707				
	<u>10.2417</u>	<u>978,715</u>	<u>9,707</u>	<u>988,422</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353001 - CB-Core EMCF								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Classified Salaries	0.9321	53,238		53,238				
Longevity Costs		447		447				
Merit Increases		1,598		1,598				
Vacation Sick Leave Charges			548	548				
	<u>0.9321</u>	<u>55,283</u>	<u>548</u>	<u>55,831</u>				
353002 - CB-Core LCIF								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Classified Salaries	0.5646	27,077		27,077				
Longevity Costs		203		203				
Merit Increases		812		812				
Vacation Sick Leave Charges			279	279				
	<u>0.5646</u>	<u>28,092</u>	<u>279</u>	<u>28,371</u>				
357000 - ML-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.9957	232,504		232,504				
Classified Salaries	0.4007	15,092		15,092				
Longevity Costs		772		772				
Merit Increases		453		453				
Vacation Sick Leave Charges			2,481	2,481				
	<u>1.3964</u>	<u>248,821</u>	<u>2,481</u>	<u>251,302</u>				
360000 - RX-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.1246	25,496		25,496				
Classified Salaries	0.8239	59,027		59,027				
Longevity Costs		1,439		1,439				
Merit Increases		1,771		1,771				
Vacation Sick Leave Charges			863	863				
	<u>0.9485</u>	<u>87,733</u>	<u>863</u>	<u>88,596</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361013 - PI-Lab Yin								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.2464	46,737		46,737				
Classified Salaries	2.4287	125,427		125,427				
Longevity Costs		2,900		2,900				
Merit Increases		3,763		3,763				
Vacation Sick Leave Charges			1,760	1,760				
	<u>2.6751</u>	<u>178,827</u>	<u>1,760</u>	<u>180,587</u>				
362000 - AI-Center Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	6.1680	688,319		688,319				
Admin & Prof Salaries	1.0000	105,000		105,000				
Classified Salaries	6.3277	320,650		320,650				
Longevity Costs		7,394		7,394				
Vacation Sick Leave Charges			11,148	11,148				
	<u>13.4957</u>	<u>1,121,363</u>	<u>11,148</u>	<u>1,132,511</u>				
364000 - MD-Center Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.3204	60,976		60,976				
Vacation Sick Leave Charges			610	610				
	<u>0.3204</u>	<u>60,976</u>	<u>610</u>	<u>61,586</u>				
371000 - SCC-Center Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.1520	38,062		38,062				
Classified Salaries	3.0000	161,939		161,939				
Longevity Costs		2,240		2,240				
Vacation Sick Leave Charges			1,999	1,999				
	<u>3.1520</u>	<u>202,241</u>	<u>1,999</u>	<u>204,240</u>				
410000 - AN-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.0658	8,880		8,880				
Classified Salaries	3.0362	107,774		107,774				
Longevity Costs		2,421		2,421				
Merit Increases		3,232		3,232				
Vacation Sick Leave Charges			1,170	1,170				
	<u>3.1020</u>	<u>122,307</u>	<u>1,170</u>	<u>123,477</u>				

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Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412000 - DE-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.3129	73,176		73,176				
Classified Salaries	0.2563	20,292		20,292				
Longevity Costs		174		174				
Merit Increases		609		609				
Vacation Sick Leave Charges			942	942				
	<u>0.5692</u>	<u>94,251</u>	<u>942</u>	<u>95,193</u>				
415000 - IM-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.3172	317,432		317,432				
Classified Salaries	1.0309	71,423		71,423				
Longevity Costs		776		776				
Merit Increases		2,143		2,143				
Vacation Sick Leave Charges			3,911	3,911				
	<u>2.3481</u>	<u>391,774</u>	<u>3,911</u>	<u>395,685</u>				
417000 - NE-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.2521	55,628		55,628				
Vacation Sick Leave Charges			556	556				
	<u>0.2521</u>	<u>55,628</u>	<u>556</u>	<u>56,184</u>				
419000 - OP-Department Administration 110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.0410	7,129		7,129				
Classified Salaries	0.4356	31,014		31,014				
Longevity Costs		287		287				
Merit Increases		930		930				
Vacation Sick Leave Charges			391	391				
	<u>0.4766</u>	<u>39,360</u>	<u>391</u>	<u>39,751</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	0.2377	69,732		69,732				
Classified Salaries	0.1438	6,033		6,033				
Longevity Costs		273		273				
Merit Increases		181		181				
Vacation Sick Leave Charges			761	761				
	<u>0.3815</u>	<u>76,219</u>	<u>761</u>	<u>76,980</u>				
426000 - PY-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.1298	264,732		264,732				
Classified Salaries	4.1200	231,423		231,423				
Longevity Costs		2,606		2,606				
Merit Increases		6,941		6,941				
Vacation Sick Leave Charges			4,963	4,963				
	<u>5.2498</u>	<u>505,702</u>	<u>4,963</u>	<u>510,665</u>				
426022 - PY-Lab Tamminga								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	1.6421	204,397		204,397				
Vacation Sick Leave Charges			2,044	2,044				
	<u>1.6421</u>	<u>204,397</u>	<u>2,044</u>	<u>206,441</u>				
428000 - RA-Department Administration								
110-112900 - E&G Appropriations-Metroplex Comp Med Imaging Cen								
Faculty Salaries	2.6396	541,560		541,560				
Classified Salaries	0.8945	85,160		85,160				
Longevity Costs		487		487				
Merit Increases		2,555		2,555				
Vacation Sick Leave Charges			6,293	6,293				
	<u>3.5341</u>	<u>629,762</u>	<u>6,293</u>	<u>636,055</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Metroplex Comprehensive Medical Imaging Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	24.2127	3,689,401		3,689,401				
SubTot Admin & Prof Salaries	1.6943	179,635		179,635				
SubTot Classified Salaries	29.9775	1,669,714		1,669,714				
SubTot Longevity Costs		27,152		27,152				
SubTot Wages Cost	2.6221	91,775		91,775				
SubTot Merit Increases		35,404		35,404				
SubTot Vacation Sick Leave Charges			56,528	56,528				
Object Total	58.5066	5,693,081	56,528	5,749,609				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY20				FY21			
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.0000	124,297		124,297				
Classified Salaries	1.2500	75,000		75,000				
Vacation Sick Leave Charges			1,993	1,993				
	<u>2.2500</u>	<u>199,297</u>	<u>1,993</u>	<u>201,290</u>				
350000 - BY-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.6116	192,765		192,765				
Classified Salaries	0.6429	43,199		43,199				
Longevity Costs		481		481				
Merit Increases		1,296		1,296				
Vacation Sick Leave Charges			2,373	2,373				
	<u>1.2545</u>	<u>237,741</u>	<u>2,373</u>	<u>240,114</u>				
353000 - CB-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.4425	112,676		112,676				
Admin & Prof Salaries	0.2416	25,972		25,972				
Classified Salaries	1.1061	86,169		86,169				
Longevity Costs		2,847		2,847				
Merit Increases		2,578		2,578				
Vacation Sick Leave Charges			2,274	2,274				
	<u>1.7902</u>	<u>230,242</u>	<u>2,274</u>	<u>232,516</u>				
357000 - ML-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.4469	78,756		78,756				
Classified Salaries	0.0057	313		313				
Vacation Sick Leave Charges			791	791				
	<u>0.4526</u>	<u>79,069</u>	<u>791</u>	<u>79,860</u>				

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Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY20				FY21			
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
358004 - MO-Lab Herz								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	3.1365	345,012		345,012				
Classified Salaries	1.9882	159,344		159,344				
Longevity Costs		1,891		1,891				
Merit Increases		4,780		4,780				
Vacation Sick Leave Charges			5,092	5,092				
	<u>5.1247</u>	<u>511,027</u>	<u>5,092</u>	<u>516,119</u>				
360000 - RX-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.4671	74,022		74,022				
Admin & Prof Salaries	0.4920	49,818		49,818				
Classified Salaries	2.8614	145,084		145,084				
Longevity Costs		2,143		2,143				
Merit Increases		4,359		4,359				
Vacation Sick Leave Charges			2,733	2,733				
	<u>3.8205</u>	<u>275,426</u>	<u>2,733</u>	<u>278,159</u>				
361013 - PI-Lab Yin								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.8066	139,878		139,878				
Classified Salaries	0.6445	29,331		29,331				
Longevity Costs		336		336				
Merit Increases		880		880				
Vacation Sick Leave Charges			1,702	1,702				
	<u>1.4511</u>	<u>170,425</u>	<u>1,702</u>	<u>172,127</u>				
370000 - HG-Center Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.6578	317,940		317,940				
Admin & Prof Salaries	0.2021	47,331		47,331				
Longevity Costs		582		582				
Vacation Sick Leave Charges			3,668	3,668				
	<u>1.8599</u>	<u>365,853</u>	<u>3,668</u>	<u>369,521</u>				

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Research

Special Item – Center for Obesity, Diabetes & Metabolism

	FY20				FY21			
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415000 - IM-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	13.4177	2,466,312		2,466,312				
Classified Salaries	10.4558	688,165		688,165				
Longevity Costs		15,870		15,870				
Merit Increases		20,645		20,645				
Vacation Sick Leave Charges			31,754	31,754				
	<u>23.8735</u>	<u>3,190,992</u>	<u>31,754</u>	<u>3,222,746</u>				
417000 - NE-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.2621	59,496		59,496				
Classified Salaries	0.8592	70,983		70,983				
Longevity Costs		1,470		1,470				
Merit Increases		2,129		2,129				
Vacation Sick Leave Charges			1,327	1,327				
	<u>1.1213</u>	<u>134,078</u>	<u>1,327</u>	<u>135,405</u>				
418000 - OB-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	1.1824	232,584		232,584				
Classified Salaries	3.3538	182,902		182,902				
Longevity Costs		7,932		7,932				
Merit Increases		5,487		5,487				
Vacation Sick Leave Charges			4,210	4,210				
	<u>4.5362</u>	<u>428,905</u>	<u>4,210</u>	<u>433,115</u>				
419000 - OP-Department Administration								
110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.0182	5,424		5,424				
Classified Salaries	1.2862	74,405		74,405				
Longevity Costs		591		591				
Merit Increases		2,232		2,232				
Vacation Sick Leave Charges			821	821				
	<u>1.3044</u>	<u>82,652</u>	<u>821</u>	<u>83,473</u>				

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Research

Special Item - Center for Obesity, Diabetes & Metabolism

	FY20				FY21			
	TE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.8381	190,092		190,092				
Classified Salaries	1.9915	106,534		106,534				
Longevity Costs		4,695		4,695				
Merit Increases		3,196		3,196				
Vacation Sick Leave Charges			2,999	2,999				
	<u>2.8296</u>	<u>304,517</u>	<u>2,999</u>	<u>307,516</u>				
423007 - PD-Endocrinology 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.9416	198,036		198,036				
Classified Salaries	0.2215	11,076		11,076				
Longevity Costs		18		18				
Merit Increases		332		332				
Vacation Sick Leave Charges			2,091	2,091				
	<u>1.1631</u>	<u>209,462</u>	<u>2,091</u>	<u>211,553</u>				
426000 - PY-Department Administration 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.3604	77,772		77,772				
Vacation Sick Leave Charges			778	778				
	<u>0.3604</u>	<u>77,772</u>	<u>778</u>	<u>78,550</u>				
429009 - SY-Bariatric Surgery 110-111900 - E&G Appropriations-Center for Obesity, Diab. & Me								
Faculty Salaries	0.6188	279,196		279,196				
Classified Salaries	0.4169	54,000		54,000				
Longevity Costs		300		300				
Merit Increases		1,620		1,620				
Vacation Sick Leave Charges			3,349	3,349				
	<u>1.0357</u>	<u>335,116</u>	<u>3,349</u>	<u>338,465</u>				

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Research
Special Item - Center for Obesity, Diabetes & Metabolism

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	26.2083	4,894,258		4,894,258				
SubTot Admin & Prof Salaries	0.9357	123,121		123,121				
SubTot Classified Salaries	27.0837	1,726,505		1,726,505				
SubTot Longevity Costs		39,156		39,156				
SubTot Merit Increases		49,534		49,534				
SubTot Vacation Sick Leave Charges			67,955	67,955				
Object Total	54.2277	6,832,574	67,955	6,900,529				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

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

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration								
110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	1.0000	60,000		60,000				
Vacation Sick Leave Charges			600	600				
	<u>1.0000</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>				
353000 - CB-Department Administration								
110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.6800	75,000		75,000				
Vacation Sick Leave Charges			750	750				
	<u>0.6800</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
415000 - IM-Department Administration								
110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.9162	208,032		208,032				
Classified Salaries	2.8644	217,896		217,896				
Longevity Costs		3,954		3,954				
Merit Increases		6,537		6,537				
Vacation Sick Leave Charges			4,325	4,325				
	<u>3.7806</u>	<u>436,419</u>	<u>4,325</u>	<u>440,744</u>				
418000 - OB-Department Administration								
110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.2458	90,000		90,000				
Vacation Sick Leave Charges			900	900				
	<u>0.2458</u>	<u>90,000</u>	<u>900</u>	<u>90,900</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research
Special Item - Center for Treatment and Research on Sickle Cell Disease

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
422005 - PA-Investigative Pathology 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	0.1534	45,000		45,000				
Vacation Sick Leave Charges			450	450				
	<u>0.1534</u>	<u>45,000</u>	<u>450</u>	<u>45,450</u>				
423011 - PD-Hematology and Oncology 110-112500 - E&G Appropriations-Center for Treatment of Sickle								
Faculty Salaries	1.3886	316,896		316,896				
Classified Salaries	1.5827	79,195		79,195				
Longevity Costs		1,083		1,083				
Merit Increases		911		911				
Vacation Sick Leave Charges			3,986	3,986				
	<u>2.9713</u>	<u>398,085</u>	<u>3,986</u>	<u>402,071</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research

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

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	4.3840	794,928		794,928				
SubTot Classified Salaries	4.4471	297,091		297,091				
SubTot Longevity Costs		5,037		5,037				
SubTot Merit Increases		7,448		7,448				
SubTot Vacation Sick Leave Charges			11,011	11,011				
Object Total	8.8311	1,104,504	11,011	1,115,515				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	6.6667	1,000,000		1,000,000				
Classified Salaries	5.0683	394,441		394,441				
Vacation Sick Leave Charges			13,949	13,949				
Restricted Costs			1,125,000	1,125,000				
	<u>11.7350</u>	<u>1,394,441</u>	<u>1,138,949</u>	<u>2,533,390</u>				
211999 - Provost-NonReporting								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries					9.5187	618,717		618,717
					<u>9.5187</u>	<u>618,717</u>		<u>618,717</u>
300000 - Medical School Deans Office								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Restricted Costs							1,125,000	1,125,000
							<u>1,125,000</u>	<u>1,125,000</u>
312000 - CTR UTSW ODL Brain Inst Admin								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					2.5000	673,000		673,000
Admin & Prof Salaries					2.9833	685,345		685,345
Classified Salaries					6.6000	739,098		739,098
Longevity Costs						7,564		7,564
					<u>12.0833</u>	<u>2,105,007</u>		<u>2,105,007</u>
312003 - ODL-Lab-Dauer								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					2.0000	169,900		169,900
Classified Salaries					2.0000	79,000		79,000
Longevity Costs						20		20
					<u>4.0000</u>	<u>248,920</u>		<u>248,920</u>
351000 - BF-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.3335	101,356		101,356	0.5336	48,924		48,924
Classified Salaries	5.2158	414,303		414,303	1.0000	60,000		60,000
Longevity Costs		628		628				
Merit Increases		12,189		12,189				
Vacation Sick Leave Charges			5,277	5,277				
	<u>5.5493</u>	<u>528,476</u>	<u>5,277</u>	<u>533,753</u>	<u>1.5336</u>	<u>108,924</u>		<u>108,924</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357007 - ML-Lab Douglas								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	1.0000	47,484		47,484				
Vacation Sick Leave Charges			475	475				
	<u>1.0000</u>	<u>47,484</u>	<u>475</u>	<u>47,959</u>				
359000 - NR-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					3.9006	310,907		310,907
Admin & Prof Salaries					1.0000	108,558		108,558
Classified Salaries					11.1933	657,674		657,674
Longevity Costs						19,812		19,812
Wages Cost					0.5608	22,227		22,227
					<u>16.6547</u>	<u>1,119,178</u>		<u>1,119,178</u>
359018 - NR-Lab Volk								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	6.6949	943,622		943,622				
Admin & Prof Salaries	1.0000	105,396		105,396				
Classified Salaries	13.9523	691,759		691,759				
Longevity Costs		16,156		16,156				
Merit Increases		1,944		1,944				
Vacation Sick Leave Charges			17,406	17,406				
	<u>21.6472</u>	<u>1,758,877</u>	<u>17,406</u>	<u>1,776,283</u>				
362000 - AI-Center Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.9325	105,000		105,000				
Classified Salaries	1.1834	76,923		76,923				
Longevity Costs		115		115				
Merit Increases		2,308		2,308				
Vacation Sick Leave Charges			1,843	1,843				
	<u>2.1159</u>	<u>184,346</u>	<u>1,843</u>	<u>186,189</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
363000 - AZ-Center Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.2563	100,000		100,000	0.2500	100,457		100,457
Classified Salaries	0.8876	72,560		72,560	0.5604	58,862		58,862
Longevity Costs		373		373		370		370
Merit Increases		2,177		2,177				
Vacation Sick Leave Charges			1,747	1,747				
	<u>1.1439</u>	<u>175,110</u>	<u>1,747</u>	<u>176,857</u>	<u>0.8104</u>	<u>159,689</u>		<u>159,689</u>
416000 - NS-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.3000	285,000		285,000				
Vacation Sick Leave Charges			2,850	2,850				
	<u>0.3000</u>	<u>285,000</u>	<u>2,850</u>	<u>287,850</u>				
417005 - NE-Core Neuro Models								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	2.3359	212,226		212,226				
Classified Salaries	3.0000	155,926		155,926				
Longevity Costs		2,280		2,280				
Vacation Sick Leave Charges			3,681	3,681				
	<u>5.3359</u>	<u>370,432</u>	<u>3,681</u>	<u>374,113</u>				
417007 - NE-Core Whole Brain								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					1.1351	159,096		159,096
Classified Salaries					1.7961	107,874		107,874
Longevity Costs						1,727		1,727
					<u>2.9312</u>	<u>268,697</u>		<u>268,697</u>

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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417009 - NE-Cognitive & Memory 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.0639	11,272		11,272				
Classified Salaries	0.4000	23,256		23,256				
Longevity Costs		456		456				
Vacation Sick Leave Charges			346	346				
	<u>0.4639</u>	<u>34,984</u>	<u>346</u>	<u>35,330</u>				
423016 - PD-Neurology 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					0.1316	67,442		67,442
					<u>0.1316</u>	<u>67,442</u>		<u>67,442</u>
424000 - PM-Department Administration 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	1.1268	177,654		177,654				
Classified Salaries	0.0271	1,977		1,977				
Longevity Costs		78		78				
Merit Increases		59		59				
Vacation Sick Leave Charges			1,799	1,799				
	<u>1.1539</u>	<u>179,768</u>	<u>1,799</u>	<u>181,567</u>				
424002 - PM-Physical Medicine & Rehab 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries					0.2218	82,860		82,860
Classified Salaries					2.3539	136,000		136,000
Longevity Costs						180		180
					<u>2.5757</u>	<u>219,040</u>		<u>219,040</u>
426021 - PY-Lab Shabel 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.5000	61,800		61,800	0.5000	63,650		63,650
Vacation Sick Leave Charges			618	618				
	<u>0.5000</u>	<u>61,800</u>	<u>618</u>	<u>62,418</u>	<u>0.5000</u>	<u>63,650</u>		<u>63,650</u>

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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426023 - PY-Psychology 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	0.6917	34,152		34,152	0.9742	33,609		33,609
Merit Increases		1,014		1,014				
Vacation Sick Leave Charges			10	10				
	<u>0.6917</u>	<u>35,166</u>	<u>10</u>	<u>35,176</u>	<u>0.9742</u>	<u>33,609</u>		<u>33,609</u>
426025 - PY-Lab Cullum 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	1.3088	201,499		201,499	1.2000	200,840		200,840
Admin & Prof Salaries	0.7343	83,396		83,396	0.2818	32,968		32,968
Classified Salaries	2.9082	189,036		189,036	4.3834	292,163		292,163
Longevity Costs		3,392		3,392		2,517		2,517
Merit Increases		4,411		4,411				
Vacation Sick Leave Charges			4,784	4,784				
	<u>4.9513</u>	<u>481,734</u>	<u>4,784</u>	<u>486,518</u>	<u>5.8652</u>	<u>528,488</u>		<u>528,488</u>
522001 - IR-AAIR Academic Info Sys Adm 110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	0.9804	117,017		117,017				
Longevity Costs		863		863				
Merit Increases		3,511		3,511				
Vacation Sick Leave Charges			1,206	1,206				
	<u>0.9804</u>	<u>121,391</u>	<u>1,206</u>	<u>122,597</u>				

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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	20.5193	3,199,429		3,199,429	12.3727	1,877,076		1,877,076
SubTot Admin & Prof Salaries	1.7343	188,792		188,792	4.2651	826,871		826,871
SubTot Classified Salaries	35.3148	2,218,834		2,218,834	40.3800	2,782,997		2,782,997
SubTot Longevity Costs		24,341		24,341		32,190		32,190
SubTot Wages Cost					0.5608	22,227		22,227
SubTot Merit Increases		27,613		27,613				
SubTot Vacation Sick Leave Charges			55,991	55,991				
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>57.5684</u>	<u>5,659,009</u>	<u>1,180,991</u>	<u>6,840,000</u>	<u>57.5786</u>	<u>5,541,361</u>	<u>1,125,000</u>	<u>6,666,361</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Research

Special Item - Center for Regenerative Science & Medicine

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	6.8000	1,000,000		1,000,000				
Classified Salaries	12.6411	707,903		707,903				
Vacation Sick Leave Charges			17,079	17,079				
	<u>19.4411</u>	<u>1,707,903</u>	<u>17,079</u>	<u>1,724,982</u>				
208000 - Institut AnimalCare&UseCmittee								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries	0.2045	39,812		39,812				
Classified Salaries	1.7904	109,252		109,252				
Longevity Costs		914		914				
Merit Increases		14		14				
Vacation Sick Leave Charges			1,491	1,491				
	<u>1.9949</u>	<u>149,992</u>	<u>1,491</u>	<u>151,483</u>				
211000 - Office Of The Provost								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries	0.2500	84,864		84,864	0.5105	85,281		85,281
Classified Salaries		373		373	0.7653	67,697		67,697
Longevity Costs						1,702		1,702
Vacation Sick Leave Charges			849	849				
	<u>0.2500</u>	<u>85,237</u>	<u>849</u>	<u>86,086</u>	<u>1.2758</u>	<u>154,680</u>		<u>154,680</u>
211999 - Provost-NonReporting								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries					16.4632	1,103,037		1,103,037
					<u>16.4632</u>	<u>1,103,037</u>		<u>1,103,037</u>
350000 - BY-Department Administration								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	9.1282	533,505		533,505				
Longevity Costs		15,338		15,338				
Merit Increases		16,005		16,005				
Vacation Sick Leave Charges			5,502	5,502				
	<u>9.1282</u>	<u>564,848</u>	<u>5,502</u>	<u>570,350</u>				
350004 - BY-Core Proteonomics								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	1.2704	228,005		228,005				
Classified Salaries	1.7448	113,414		113,414				
Longevity Costs		1,500		1,500				
Vacation Sick Leave Charges			3,414	3,414				
	<u>3.0152</u>	<u>342,919</u>	<u>3,414</u>	<u>346,333</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Center for Regenerative Science & Medicine

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350005 - BY-Core Transgenic 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries					0.7378	156,491		156,491
Classified Salaries					4.7404	303,509		303,509
Longevity Costs						7,640		7,640
					<u>5.4782</u>	<u>467,640</u>		<u>467,640</u>
350025 - BY-Lab Williams 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	0.5514	79,732		79,732				
Classified Salaries	1.6100	93,803		93,803				
Longevity Costs		873		873				
Merit Increases		2,814		2,814				
Vacation Sick Leave Charges			1,764	1,764				
	<u>2.3614</u>	<u>177,222</u>	<u>1,764</u>	<u>178,986</u>				
355001 - IC-Core Flow Cytometry 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	0.9138	32,896		32,896				
Longevity Costs		530		530				
Merit Increases		987		987				
Vacation Sick Leave Charges			339	339				
	<u>0.9138</u>	<u>34,413</u>	<u>339</u>	<u>34,752</u>				
357000 - ML-Department Administration 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	8.1019	1,086,319		1,086,319	4.7570	940,952		940,952
Admin & Prof Salaries	0.9074	100,806		100,806	0.5506	63,000		63,000
Classified Salaries	2.8735	202,527		202,527	6.7577	378,383		378,383
Longevity Costs		7,938		7,938		11,211		11,211
Vacation Sick Leave Charges			13,902	13,902				
	<u>11.8828</u>	<u>1,397,590</u>	<u>13,902</u>	<u>1,411,492</u>	<u>12.0653</u>	<u>1,393,546</u>		<u>1,393,546</u>
357002 - Hamon Ctr f-Reg Sci & Medicine 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	0.8817	139,089		139,089	1.4880	93,517		93,517
Classified Salaries	23.6254	1,405,110		1,405,110	17.6584	1,292,550		1,292,550
Longevity Costs		17,404		17,404		12,759		12,759
Wages Cost	0.1193	7,841		7,841				
Merit Increases		39,212		39,212				
Vacation Sick Leave Charges			14,626	14,626				
	<u>24.6264</u>	<u>1,608,656</u>	<u>14,626</u>	<u>1,623,282</u>	<u>19.1464</u>	<u>1,398,826</u>		<u>1,398,826</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Center for Regenerative Science & Medicine

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361008 - PI-Lab Pan 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries					9.4851	994,000		994,000
					9.4851	994,000		994,000
361013 - PI-Lab Yin 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	4.3351	525,307		525,307				
Classified Salaries	10.1347	557,408		557,408				
Longevity Costs		6,864		6,864				
Merit Increases		16,722		16,722				
Vacation Sick Leave Charges			10,995	10,995				
	14.4698	1,106,301	10,995	1,117,296				
371004 - SCC-Lab Gao 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries					1.7235	76,706		76,706
					1.7235	76,706		76,706
415014 - IM-Cardiology 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries					7.1723	1,380,985		1,380,985
Classified Salaries					1.1497	86,082		86,082
Longevity Costs						3,100		3,100
					8.3220	1,470,167		1,470,167
522001 - IR-AAIR Academic Info Sys Adm 110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	0.4331	48,573		48,573				
Longevity Costs		442		442				
Merit Increases		1,457		1,457				
Vacation Sick Leave Charges			486	486				
	0.4331	50,472	486	50,958				

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Research

Special Item - Center for Regenerative Science & Medicine

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	21.9405	3,058,452		3,058,452	23.6402	3,565,945		3,565,945
SubTot Admin & Prof Salaries	1.3619	225,482		225,482	1.0611	148,281		148,281
SubTot Classified Salaries	65.0950	3,804,764		3,804,764	49.2582	3,307,964		3,307,964
SubTot Longevity Costs		51,803		51,803		36,412		36,412
SubTot Wages Cost	0.1193	7,841		7,841				
SubTot Merit Increases		77,211		77,211				
SubTot Vacation Sick Leave Charges			70,447	70,447				
Object Total	<u>88.5167</u>	<u>7,225,553</u>	<u>70,447</u>	<u>7,296,000</u>	<u>73.9595</u>	<u>7,058,602</u>		<u>7,058,602</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	183.5657	28,476,995		28,476,995	168.3480	28,212,848		28,212,848
SubTot Admin & Prof Salaries	12.0212	1,527,905		1,527,905	10.5077	1,660,240		1,660,240
SubTot Classified Salaries	291.9715	18,189,592		18,189,592	327.7366	20,624,180		20,624,180
SubTot Longevity Costs		261,859		261,859		256,225		256,225
SubTot Wages Cost	2.7414	99,656		99,656	3.0608	100,513		100,513
SubTot Merit Increases		334,446		334,446				
SubTot Vacation Sick Leave Charges			484,059	484,059				
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	<u>490.2998</u>	<u>48,890,453</u>	<u>1,609,059</u>	<u>50,499,512</u>	<u>509.6531</u>	<u>50,854,006</u>	<u>1,125,000</u>	<u>51,979,006</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service

Science Teacher Access to Resources

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
305000 - STARS Program								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries	1.9065	299,628		299,628				
Admin & Prof Salaries	1.0000	95,696		95,696	1.0000	99,524		99,524
Classified Salaries	3.0000	143,561		143,561	4.0000	187,420		187,420
Longevity Costs		3,460		3,460		4,560		4,560
Wages Cost	1.0000	29,953		29,953				
Merit Increases		4,978		4,978				
Vacation Sick Leave Charges			5,204	5,204				
	<u>6.9065</u>	<u>577,276</u>	<u>5,204</u>	<u>582,480</u>	<u>5.0000</u>	<u>291,504</u>		<u>291,504</u>
350000 - BY-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0985	15,340		15,340
					<u>0.0985</u>	<u>15,340</u>		<u>15,340</u>
353000 - CB-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.1551	15,340		15,340
					<u>0.1551</u>	<u>15,340</u>		<u>15,340</u>
356000 - MB-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0558	6,973		6,973
					<u>0.0558</u>	<u>6,973</u>		<u>6,973</u>
357000 - ML-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.1214	36,259		36,259
					<u>0.1214</u>	<u>36,259</u>		<u>36,259</u>
359000 - NR-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.1302	19,524		19,524
					<u>0.1302</u>	<u>19,524</u>		<u>19,524</u>
360000 - RX-Department Administration								
110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.4694	72,517		72,517
					<u>0.4694</u>	<u>72,517</u>		<u>72,517</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Science Teacher Access to Resources

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415000 - IM-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0198	6,973		6,973
					0.0198	6,973		6,973
415014 - IM-Cardiology 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0678	9,762		9,762
					0.0678	9,762		9,762
415016 - IM-Digest & Liver 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0064	2,789		2,789
					0.0064	2,789		2,789
415021 - IM-Hem Onc 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0476	12,551		12,551
					0.0476	12,551		12,551
415027 - IM-Hypothalamic Rsch 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0533	5,578		5,578
					0.0533	5,578		5,578
415034 - IM-Touchstone Diab Ctr 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0844	9,762		9,762
					0.0844	9,762		9,762
417000 - NE-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0094	2,789		2,789
					0.0094	2,789		2,789
422000 - PA-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.1067	16,735		16,735
					0.1067	16,735		16,735
423000 - PD-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0355	9,762		9,762
					0.0355	9,762		9,762
426000 - PY-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0735	19,524		19,524
					0.0735	19,524		19,524

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Science Teacher Access to Resources

FY20				FY21			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
427000 - RO-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries				0.0280	8,367		8,367
				0.0280	8,367		8,367
428000 - RA-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries				0.1140	11,157		11,157
				0.1140	11,157		11,157

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Public Service

Science Teacher Access to Resources

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.9065	299,628		299,628	1.6768	281,702		281,702
SubTot Admin & Prof Salaries	1.0000	95,696		95,696	1.0000	99,524		99,524
SubTot Classified Salaries	3.0000	143,561		143,561	4.0000	187,420		187,420
SubTot Longevity Costs		3,460		3,460		4,560		4,560
SubTot Wages Cost	1.0000	29,953		29,953				
SubTot Merit Increases		4,978		4,978				
SubTot Vacation Sick Leave Charges			5,204	5,204				
Object Total	6.9065	577,276	5,204	582,480	6.6768	573,206		573,206

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.9065	299,628		299,628	1.6768	281,702		281,702
SubTot Admin & Prof Salaries	1.0000	95,696		95,696	1.0000	99,524		99,524
SubTot Classified Salaries	3.0000	143,561		143,561	4.0000	187,420		187,420
SubTot Longevity Costs		3,460		3,460		4,560		4,560
SubTot Wages Cost	1.0000	29,953		29,953				
SubTot Merit Increases		4,978		4,978				
SubTot Vacation Sick Leave Charges			5,204	5,204				
Goal Total	<u>6.9065</u>	<u>577,276</u>	<u>5,204</u>	<u>582,480</u>	<u>6.6768</u>	<u>573,206</u>		<u>573,206</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

Regional Burn Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429007 - SY-Gen & Acute Care Surg Burn								
110-112400 - E&G Appropriations-Regional Burn Care Center								
Faculty Salaries	0.2138	94,284		94,284	0.1801	92,769		92,769
Vacation Sick Leave Charges			943	943				
	<u>0.2138</u>	<u>94,284</u>	<u>943</u>	<u>95,227</u>	<u>0.1801</u>	<u>92,769</u>		<u>92,769</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0,2138	94,284		94,284	0,1801	92,769		92,769
SubTot Vacation Sick Leave Charges			943	943				
Object Total	0,2138	94,284	943	95,227	0,1801	92,769		92,769

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY20			FY21		
	FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Other Expenses
Health Care Summary						
SubTot Faculty Salaries	0.2138	94,284		0.1801	92,769	
SubTot Vacation Sick Leave Charges			943			
Goal Total	<u>0.2138</u>	<u>94,284</u>	<u>943</u>	<u>0.1801</u>	<u>92,769</u>	

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support

Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	3.0742	545,623		545,623	3.1815	483,005		483,005
Classified Salaries	6.8332	475,513		475,513	6.2127	410,472		410,472
Longevity Costs		15,769		15,769		10,975		10,975
Vacation Sick Leave Charges			10,211	10,211				
	<u>9.9074</u>	<u>1,036,905</u>	<u>10,211</u>	<u>1,047,116</u>	<u>9.3942</u>	<u>904,452</u>		<u>904,452</u>
100001 - Policy Office 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.4000	30,572		30,572				
Longevity Costs		112		112				
Vacation Sick Leave Charges			306	306				
	<u>0.4000</u>	<u>30,684</u>	<u>306</u>	<u>30,990</u>				
100999 - Ofc of Pres -NonReporting 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					6.5029	422,690		422,690
					<u>6.5029</u>	<u>422,690</u>		<u>422,690</u>
101000 - INACTIVE Technology Development 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.7800	216,137		216,137				
Longevity Costs		4,802		4,802				
Vacation Sick Leave Charges			2,161	2,161				
	<u>2.7800</u>	<u>220,939</u>	<u>2,161</u>	<u>223,100</u>				
103000 - Information Security 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	6.0608	469,604		469,604	5.5843	428,931		428,931
Longevity Costs		5,107		5,107		4,476		4,476
Merit Increases		14,088		14,088				
Vacation Sick Leave Charges			4,696	4,696				
	<u>6.0608</u>	<u>488,799</u>	<u>4,696</u>	<u>493,495</u>	<u>5.5843</u>	<u>433,407</u>		<u>433,407</u>
104000 - Internal Audit 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.0326	197,220		197,220	2.7533	175,369		175,369
Longevity Costs		808		808		151		151
Vacation Sick Leave Charges			1,972	1,972				
	<u>3.0326</u>	<u>198,028</u>	<u>1,972</u>	<u>200,000</u>	<u>2.7533</u>	<u>175,520</u>		<u>175,520</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
105000 - Legal Affairs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.8510	129,776		129,776	0.0200	2,400		2,400
Classified Salaries	6.5000	383,164		383,164	7.8577	427,724		427,724
Longevity Costs		10,985		10,985		8,426		8,426
Merit Increases		10,219		10,219				
Vacation Sick Leave Charges			5,232	5,232				
	<u>7.3510</u>	<u>534,144</u>	<u>5,232</u>	<u>539,376</u>	<u>7.8777</u>	<u>438,550</u>		<u>438,550</u>
106000 - Office of Compliance								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	6.4717	442,257		442,257	5.9291	398,877		398,877
Longevity Costs		5,282		5,282		3,880		3,880
Merit Increases		6,985		6,985				
Vacation Sick Leave Charges			4,422	4,422				
	<u>6.4717</u>	<u>454,524</u>	<u>4,422</u>	<u>458,946</u>	<u>5.9291</u>	<u>402,757</u>		<u>402,757</u>
151000 - Government Affairs								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.0000	65,953		65,953	0.7669	59,731		59,731
Longevity Costs		1,600		1,600		1,411		1,411
Merit Increases		1,485		1,485				
Vacation Sick Leave Charges			686	686				
	<u>1.0000</u>	<u>69,038</u>	<u>686</u>	<u>69,724</u>	<u>0.7669</u>	<u>61,142</u>		<u>61,142</u>
152000 - Development Admin								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.2174	21,671		21,671
Classified Salaries	10.1057	502,169		502,169	1.0000	53,253		53,253
Longevity Costs		5,232		5,232		304		304
Merit Increases		12,904		12,904				
Vacation Sick Leave Charges			5,019	5,019				
	<u>10.1057</u>	<u>520,305</u>	<u>5,019</u>	<u>525,324</u>	<u>1.2174</u>	<u>75,228</u>		<u>75,228</u>
152001 - Advancement Services								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.8697	136,546		136,546
Longevity Costs						362		362
					<u>2.8697</u>	<u>136,908</u>		<u>136,908</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
152002 - Development Programs 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.9357	97,447		97,447
Longevity Costs						299		299
					0.9357	97,746		97,746
152003 - Constituent & Ext Relations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					1.5000	77,693		77,693
Longevity Costs						40		40
					1.5000	77,733		77,733
152004 - Engagement & Participation 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					1.2131	70,536		70,536
					1.2131	70,536		70,536
153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.5336	28,353		28,353	0.4188	25,882		25,882
Longevity Costs		466		466		402		402
Merit Increases		886		886				
Vacation Sick Leave Charges			295	295				
	0.5336	29,705	295	30,000	0.4188	26,284		26,284
153001 - Ofc of Instit Equity & Access 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.9711	143,485		143,485				
Longevity Costs		573		573				
Merit Increases		4,457		4,457				
Vacation Sick Leave Charges			1,486	1,486				
	1.9711	148,515	1,486	150,001				
154000 - Comm, Marketing and Pub Affair 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.5000	58,030		58,030
Classified Salaries	17.9119	1,258,665		1,258,665	1.9455	98,734		98,734
Longevity Costs		12,589		12,589		3,120		3,120
Merit Increases		31,558		31,558				
Vacation Sick Leave Charges			12,466	12,466				
	17.9119	1,302,812	12,466	1,315,278	2.4455	159,884		159,884

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
154001 - Office of Communications 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.3733	56,000		56,000
Classified Salaries					9.0000	628,039		628,039
Longevity Costs						3,200		3,200
					<u>9.3733</u>	<u>687,239</u>		<u>687,239</u>
154002 - Digital & Interactive 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.6667	190,039		190,039
					<u>2.6667</u>	<u>190,039</u>		<u>190,039</u>
154003 - Office of Marketing 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.8652	160,376		160,376
Longevity Costs						720		720
					<u>2.8652</u>	<u>161,096</u>		<u>161,096</u>
155000 - Technology Development 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					2.0000	220,000		220,000
Classified Salaries					9.7151	703,953		703,953
Longevity Costs						12,940		12,940
					<u>11.7151</u>	<u>936,893</u>		<u>936,893</u>
156000 - Office of Institution Equity 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					1.7868	130,763		130,763
Longevity Costs						769		769
					<u>1.7868</u>	<u>131,532</u>		<u>131,532</u>
201000 - Research Admin COI 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.3996	366,521		366,521				
Longevity Costs		5,131		5,131				
Merit Increases		8,170		8,170				
Vacation Sick Leave Charges			3,725	3,725				
	<u>4.3996</u>	<u>379,822</u>	<u>3,725</u>	<u>383,547</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
201001 - Human Research Protection 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	100,940		100,940				
Classified Salaries	10.5948	680,535		680,535				
Longevity Costs		6,686		6,686				
Merit Increases		20,414		20,414				
Vacation Sick Leave Charges			7,955	7,955				
	<u>11.5948</u>	<u>808,575</u>	<u>7,955</u>	<u>816,530</u>				
202000 - Ofc of Academic Plng & Assmnt 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	148,058		148,058				
Classified Salaries	1.6055	100,086		100,086				
Longevity Costs		3,807		3,807				
Merit Increases		1,578		1,578				
Vacation Sick Leave Charges			2,497	2,497				
	<u>2.6055</u>	<u>253,529</u>	<u>2,497</u>	<u>256,026</u>				
204000 - Animal Resources Center 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.2587	125,001		125,001				
Longevity Costs		2,219		2,219				
Merit Increases		3,750		3,750				
Vacation Sick Leave Charges			1,287	1,287				
	<u>2.2587</u>	<u>130,970</u>	<u>1,287</u>	<u>132,257</u>				
208000 - Institut AnimalCare&UseCmittee 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.4310	83,918		83,918				
Classified Salaries	3.0653	190,359		190,359				
Longevity Costs		721		721				
Merit Increases		2,590		2,590				
Vacation Sick Leave Charges			2,762	2,762				
	<u>3.4963</u>	<u>277,588</u>	<u>2,762</u>	<u>280,350</u>				
232000 - International Affairs 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	95,472		95,472				
Classified Salaries	5.1092	284,427		284,427				
Longevity Costs		5,245		5,245				
Merit Increases		7,615		7,615				
Vacation Sick Leave Charges			3,875	3,875				
	<u>6.1092</u>	<u>392,759</u>	<u>3,875</u>	<u>396,634</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
500000 - Business Affairs EVP Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.3115	105,732		105,732	1.1069	51,609		51,609
Longevity Costs		75		75		150		150
Merit Increases		1,698		1,698				
Vacation Sick Leave Charges			1,056	1,056				
	<u>2.3115</u>	<u>107,505</u>	<u>1,056</u>	<u>108,561</u>	<u>1.1069</u>	<u>51,759</u>		<u>51,759</u>
500999 - Bus Affairs EVP-NonReporting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	100.4520	7,059,393		7,059,393	148.4438	9,649,845		9,649,845
Longevity Costs		177,475		177,475				
Merit Increases		1,332,150		1,332,150				
Vacation Sick Leave Charges			519,107	519,107				
	<u>100.4520</u>	<u>8,569,018</u>	<u>519,107</u>	<u>9,088,125</u>	<u>148.4438</u>	<u>9,649,845</u>		<u>9,649,845</u>
504000 - Accounting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	36.7902	1,609,381		1,609,381	29.9605	1,360,953		1,360,953
Longevity Costs		20,208		20,208		20,616		20,616
Merit Increases		42,705		42,705				
Vacation Sick Leave Charges			16,985	16,985				
	<u>36.7902</u>	<u>1,672,294</u>	<u>16,985</u>	<u>1,689,279</u>	<u>29.9605</u>	<u>1,381,569</u>		<u>1,381,569</u>
506000 - Budget & Resource Planning								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.0576	8,600		8,600				
Classified Salaries	13.3206	760,880		760,880	10.1026	522,901		522,901
Longevity Costs		9,078		9,078		3,119		3,119
Merit Increases		16,771		16,771				
Vacation Sick Leave Charges			7,934	7,934				
	<u>13.3782</u>	<u>795,329</u>	<u>7,934</u>	<u>803,263</u>	<u>10.1026</u>	<u>526,020</u>		<u>526,020</u>
507000 - Financial Affairs VP Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.8503	162,643		162,643	2.4400	146,905		146,905
Longevity Costs		646		646		346		346
Merit Increases		2,960		2,960				
Vacation Sick Leave Charges			1,656	1,656				
	<u>2.8503</u>	<u>166,249</u>	<u>1,656</u>	<u>167,905</u>	<u>2.4400</u>	<u>147,251</u>		<u>147,251</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
509000 - Sponsored Programs								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	134,226		134,226				
Classified Salaries	36.7507	2,289,198		2,289,198	35.9482	2,577,442		2,577,442
Longevity Costs		19,413		19,413		17,100		17,100
Wages Cost	0.8666	42,296		42,296				
Merit Increases		44,311		44,311				
Vacation Sick Leave Charges			24,585	24,585				
	<u>38.6173</u>	<u>2,529,444</u>	<u>24,585</u>	<u>2,554,029</u>	<u>35.9482</u>	<u>2,594,542</u>		<u>2,594,542</u>
510001 - Asset Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	8.1772	280,482		280,482	3.8451	124,355		124,355
Longevity Costs		4,720		4,720		3,645		3,645
Merit Increases		5,866		5,866				
Vacation Sick Leave Charges			2,863	2,863				
	<u>8.1772</u>	<u>291,068</u>	<u>2,863</u>	<u>293,931</u>	<u>3.8451</u>	<u>128,000</u>		<u>128,000</u>
510002 - Contracts Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.4932	36,120		36,120	5.0909	288,625		288,625
Longevity Costs		197		197		3,635		3,635
Merit Increases		1,084		1,084				
Vacation Sick Leave Charges			641	641				
	<u>0.4932</u>	<u>37,401</u>	<u>641</u>	<u>38,042</u>	<u>5.0909</u>	<u>292,260</u>		<u>292,260</u>
510004 - Purchasing								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					3.2321	151,300		151,300
Longevity Costs						3,169		3,169
					<u>3.2321</u>	<u>154,469</u>		<u>154,469</u>
511000 - Compensation								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.9807	54,978		54,978	1.4800	94,178		94,178
Longevity Costs		39		39		115		115
Merit Increases		1,677		1,677				
Vacation Sick Leave Charges			559	559				
	<u>0.9807</u>	<u>56,694</u>	<u>559</u>	<u>57,253</u>	<u>1.4800</u>	<u>94,293</u>		<u>94,293</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
512000 - Employee Assistance Program 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.1032	50,271		50,271	0.3543	16,740		16,740
Longevity Costs		570		570		170		170
Merit Increases		1,555		1,555				
Vacation Sick Leave Charges			518	518				
	<u>1.1032</u>	<u>52,396</u>	<u>518</u>	<u>52,914</u>	<u>0.3543</u>	<u>16,910</u>		<u>16,910</u>
513000 - HR Administration Office 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.5992	200,788		200,788
Longevity Costs						1,456		1,456
					<u>2.5992</u>	<u>202,244</u>		<u>202,244</u>
513001 - Leave Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.4126	183,622		183,622	1.7781	80,070		80,070
Longevity Costs		3,517		3,517		560		560
Merit Increases		5,852		5,852				
Vacation Sick Leave Charges			1,951	1,951				
	<u>3.4126</u>	<u>192,991</u>	<u>1,951</u>	<u>194,942</u>	<u>1.7781</u>	<u>80,630</u>		<u>80,630</u>
513002 - Benefits & Retirement Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	6.2608	413,423		413,423	2.7300	170,562		170,562
Longevity Costs		7,471		7,471		1,602		1,602
Merit Increases		12,394		12,394				
Vacation Sick Leave Charges			4,131	4,131				
	<u>6.2608</u>	<u>433,288</u>	<u>4,131</u>	<u>437,419</u>	<u>2.7300</u>	<u>172,164</u>		<u>172,164</u>
513003 - Employee Relations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	7.4123	511,379		511,379	4.3300	257,939		257,939
Longevity Costs		5,901		5,901		1,599		1,599
Merit Increases		15,325		15,325				
Vacation Sick Leave Charges			5,108	5,108				
	<u>7.4123</u>	<u>532,605</u>	<u>5,108</u>	<u>537,713</u>	<u>4.3300</u>	<u>259,538</u>		<u>259,538</u>
513004 - HR Information Systems 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	10.3592	570,616		570,616	3.6216	172,619		172,619
Longevity Costs		11,923		11,923		4,968		4,968
Merit Increases		17,044		17,044				
Vacation Sick Leave Charges			5,682	5,682				
	<u>10.3592</u>	<u>599,583</u>	<u>5,682</u>	<u>605,265</u>	<u>3.6216</u>	<u>177,587</u>		<u>177,587</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support

Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
513005 - Talent Acquisition								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	7.2342	421,419		421,419	9.8210	577,769		577,769
Longevity Costs		685		685		1,697		1,697
Merit Increases		11,948		11,948				
Vacation Sick Leave Charges			3,983	3,983				
	<u>7.2342</u>	<u>434,052</u>	<u>3,983</u>	<u>438,035</u>	<u>9.8210</u>	<u>579,466</u>		<u>579,466</u>
515000 - Organizational Deve & Training								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.5827	245,698		245,698	4.0153	262,254		262,254
Longevity Costs		5,622		5,622		3,987		3,987
Merit Increases		7,366		7,366				
Vacation Sick Leave Charges			2,455	2,455				
	<u>3.5827</u>	<u>258,686</u>	<u>2,455</u>	<u>261,141</u>	<u>4.0153</u>	<u>266,241</u>		<u>266,241</u>
516000 - IR Client Services								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	6.8419	444,721		444,721				
Longevity Costs		2,489		2,489				
Merit Increases		13,342		13,342				
Vacation Sick Leave Charges			4,447	4,447				
	<u>6.8419</u>	<u>460,552</u>	<u>4,447</u>	<u>464,999</u>				
518015 - IR Hlth CTCS								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.0058	240,350		240,350	5.3183	198,560		198,560
Longevity Costs		720		720		1,916		1,916
Wages Cost					0.2929	13,182		13,182
Vacation Sick Leave Charges			2,405	2,405				
	<u>4.0058</u>	<u>241,070</u>	<u>2,405</u>	<u>243,475</u>	<u>5.6112</u>	<u>213,658</u>		<u>213,658</u>
519000 - IR Inf Svcs Admin								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	9.0000	435,330		435,330				
Longevity Costs		5,140		5,140				
Merit Increases		9,743		9,743				
Vacation Sick Leave Charges			4,338	4,338				
	<u>9.0000</u>	<u>450,213</u>	<u>4,338</u>	<u>454,551</u>				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
520000 - IR Sys & Ops Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	15.0623	848,008		848,008				
Longevity Costs		18,084		18,084				
Merit Increases		25,431		25,431				
Vacation Sick Leave Charges			8,477	8,477				
	<u>15.0623</u>	<u>891,523</u>	<u>8,477</u>	<u>900,000</u>				
521000 - IR Vice President Administrati 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.0313	92,098		92,098	0.9126	83,867		83,867
Longevity Costs		4,230		4,230		3,942		3,942
Merit Increases		2,754		2,754				
Vacation Sick Leave Charges			918	918				
	<u>1.0313</u>	<u>99,082</u>	<u>918</u>	<u>100,000</u>	<u>0.9126</u>	<u>87,809</u>		<u>87,809</u>
522001 - IR-AAIR Academic Info Sys Adm 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					26.8000	2,231,028		2,231,028
Longevity Costs						27,920		27,920
					<u>26.8000</u>	<u>2,258,948</u>		<u>2,258,948</u>
522002 - IR-AAIR Administrative Systems 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.0000	288,700		288,700	3.9132	267,047		267,047
Longevity Costs		8,660		8,660		4,017		4,017
Merit Increases		8,731		8,731				
Vacation Sick Leave Charges			2,910	2,910				
	<u>5.0000</u>	<u>306,091</u>	<u>2,910</u>	<u>309,001</u>	<u>3.9132</u>	<u>271,064</u>		<u>271,064</u>
522005 - IR-AAIR Operations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	9.8755	630,109		630,109	18.6149	1,223,814		1,223,814
Longevity Costs		17,394		17,394		30,640		30,640
Merit Increases		14,544		14,544				
Vacation Sick Leave Charges			6,300	6,300				
	<u>9.8755</u>	<u>662,047</u>	<u>6,300</u>	<u>668,347</u>	<u>18.6149</u>	<u>1,254,454</u>		<u>1,254,454</u>
522006 - IR-Client Services 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					8.4285	406,119		406,119
Longevity Costs						1,983		1,983
					<u>8.4285</u>	<u>408,102</u>		<u>408,102</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
530001 - IR Infrastructure 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					9.0000	425,024		425,024
Longevity Costs						7,820		7,820
					9.0000	432,844		432,844
530002 - IR Systems & Operations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					13.6162	742,805		742,805
Longevity Costs						14,347		14,347
					13.6162	757,152		757,152
700001 - HSA-Hlth Sys Affairs Admin 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1615	72,692		72,692
Admin & Prof Salaries					0.5000	77,500		77,500
Classified Salaries					1.7400	183,308		183,308
Longevity Costs						1,740		1,740
					2.4015	335,240		335,240
701006 - Amb-Clinic Occupational Health 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3812	71,932		71,932				
Classified Salaries	0.2886	30,608		30,608				
Longevity Costs		583		583				
Vacation Sick Leave Charges			1,025	1,025				
	0.6698	103,123	1,025	104,148				
705000 - Clin-Ops Admin 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.2337	39,462		39,462
Classified Salaries	2.7460	176,361		176,361	1.3124	116,981		116,981
Longevity Costs		2,577		2,577		611		611
Vacation Sick Leave Charges			1,764	1,764				
	2.7460	178,938	1,764	180,702	1.5461	157,054		157,054
708000 - HSA-Hlth System Affairs Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.7803	375,117		375,117				
Longevity Costs		4,042		4,042				
Vacation Sick Leave Charges			3,651	3,651				
	5.7803	379,159	3,651	382,810				

Institutional Support
Institutional_Support

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
727001 - HSN-Clinic Occupational Health								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.4826	91,074		91,074
					0.4826	91,074		91,074

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional Support
Institutional_Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.3812	71,932		71,932	1.1441	221,796		221,796
SubTot Admin & Prof Salaries	8.4138	1,246,613		1,246,613	7.4616	997,485		997,485
SubTot Classified Salaries	391.7568	24,276,658		24,276,658	431.1435	27,185,015		27,185,015
SubTot Longevity Costs		418,593		418,593		214,345		214,345
SubTot Wages Cost	0.8666	42,296		42,296	0.2929	13,182		13,182
SubTot Merit Increases		1,721,950		1,721,950				
SubTot Vacation Sick Leave Charges			706,502	706,502				
Object Total	<u>401.4184</u>	<u>27,778,042</u>	<u>706,502</u>	<u>28,484,544</u>	<u>440.0421</u>	<u>28,631,823</u>		<u>28,631,823</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Institutional Support

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Summary								
SubTot Faculty Salaries	0.3812	71,932		71,932	1.1441	221,796		221,796
SubTot Admin & Prof Salaries	8.4138	1,246,613		1,246,613	7.4616	997,485		997,485
SubTot Classified Salaries	391.7568	24,276,658		24,276,658	431.1435	27,185,015		27,185,015
SubTot Longevity Costs		418,593		418,593		214,345		214,345
SubTot Wages Cost	0.8666	42,296		42,296	0.2929	13,182		13,182
SubTot Merit Increases		1,721,950		1,721,950				
SubTot Vacation Sick Leave Charges			706,502	706,502				
Goal Total	<u>401.4184</u>	<u>27,778,042</u>	<u>706,502</u>	<u>28,484,544</u>	<u>440.0421</u>	<u>28,631,823</u>		<u>28,631,823</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Student Services
Student_Services

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203000 - Student Services - Finance								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.2800	38,841		36,841				
Classified Salaries	1.1950	131,028		131,028				
Longevity Costs		798		798				
Merit Increases		3,306		3,306				
Vacation Sick Leave Charges			1,744	1,744				
	<u>1.4750</u>	<u>171,973</u>	<u>1,744</u>	<u>173,717</u>				
203002 - Financial Aid								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	105,060		105,060	2.0000	210,050		210,050
Classified Salaries	4.6890	237,368		237,368	3.6104	195,845		195,845
Longevity Costs		2,993		2,993		5,616		5,616
Wages Cost						1,393		1,393
Merit Increases		5,496		5,496				
Vacation Sick Leave Charges			3,394	3,394				
	<u>5.6890</u>	<u>350,917</u>	<u>3,394</u>	<u>354,311</u>	<u>5.6104</u>	<u>412,904</u>		<u>412,904</u>
203003 - Enrollment Services								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	3.6699	346,056		346,056				
Classified Salaries	9.2584	435,277		435,277				
Longevity Costs		14,287		14,287				
Merit Increases		11,182		11,182				
Vacation Sick Leave Charges			7,925	7,925				
	<u>12.9283</u>	<u>806,802</u>	<u>7,925</u>	<u>814,727</u>				
203005 - Ofc of Admissions & Recruiting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries					2.8246	153,242		153,242
Longevity Costs						2,189		2,189
					<u>2.8246</u>	<u>155,431</u>		<u>155,431</u>
203005 - Ofc of Admissions & Recruiting								
110-111100 - E&G Appropriations-Biomedical Science Training								
Classified Salaries					0.9482	62,406		62,406
Longevity Costs						1,336		1,336
					<u>0.9482</u>	<u>63,742</u>		<u>63,742</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Student_Services

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203005 - Ofc of Admissions & Recruiting								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Admin & Prof Salaries					1.0000	120,000		120,000
Classified Salaries					0.7373	40,000		40,000
Longevity Costs						945		945
					1.7373	160,945		160,945

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student Services
Student_Services

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.9499	487,957		487,957	3.0000	330,050		330,050
SubTot Classified Salaries	15.1424	803,673		803,673	8.1205	451,493		451,493
SubTot Longevity Costs		18,078		18,078		10,086		10,086
SubTot Wages Cost						1,393		1,393
SubTot Merit Increases		19,984		19,984				
SubTot Vacation Sick Leave Charges			13,063	13,063				
Object Total	<u>20.0923</u>	<u>1,329,692</u>	<u>13,063</u>	<u>1,342,755</u>	<u>11.1205</u>	<u>793,022</u>		<u>793,022</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student Services

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.9499	487,957		487,957	3.0000	330,050		330,050
SubTot Classified Salaries	15.1424	803,673		803,673	8.1205	451,493		451,493
SubTot Longevity Costs		18,078		18,078		10,086		10,086
SubTot Wages Cost						1,393		1,393
SubTot Merit Increases		19,984		19,984				
SubTot Vacation Sick Leave Charges			13,063	13,063				
Goal Total	<u>20.0923</u>	<u>1,329,692</u>	<u>13,063</u>	<u>1,342,755</u>	<u>11.1205</u>	<u>793,022</u>		<u>793,022</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff Benefit

Staff_Benefit

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting								
110-111700 - E&G Appropriations-Staff Group Insurance Premiums								
Vacation Sick Leave Charges							4,019,836	4,019,836
Group Insurance Premium			17,945,549	17,945,549			18,338,004	18,338,004
Old Age & Survivor Insurance			9,112,604	9,112,604			9,591,604	9,591,604
Workers Compensation Insurance			143,046	143,046			142,688	142,688
Unemployment Insurance			153,505	153,505			135,935	135,935
ORP Differential 6.58_7.31			962,573	962,573			1,004,089	1,004,089
TRS_ORP Proportional Funding			9,800,123	9,800,123			10,214,780	10,214,780
			38,117,400	38,117,400			43,446,936	43,446,936

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff Benefit
Staff_Benefit

	FY20			FY21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Vacation Sick Leave Charges							4,019,836	4,019,836
SubTot Group Insurance Premium			17,945,549	17,945,549			18,338,004	18,338,004
SubTot Old Age & Survivor Insurance			9,112,604	9,112,604			9,591,604	9,591,604
SubTot Workers Compensation Insurance			143,046	143,046			142,688	142,688
SubTot Unemployment Insurance			153,505	153,505			135,935	135,935
SubTot ORP Differential 6.58_7.31			962,573	962,573			1,004,089	1,004,089
SubTot TRS_ORP Proportional Funding			9,800,123	9,800,123			10,214,780	10,214,780
Object Total			38,117,400	38,117,400			43,446,936	43,446,936

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Staff Benefit

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Vacation Sick Leave Charges							4,019,836	4,019,836
SubTot Group Insurance Premium			17,945,549	17,945,549			18,338,004	18,338,004
SubTot Old Age & Survivor Insurance			9,112,604	9,112,604			9,591,604	9,591,604
SubTot Workers Compensation Insurance			143,046	143,046			142,688	142,688
SubTot Unemployment Insurance			153,505	153,505			135,935	135,935
SubTot ORP Differential 6.58_7.31			962,573	962,573			1,004,089	1,004,089
SubTot TRS_ORP Proportional Funding			9,800,123	9,800,123			10,214,780	10,214,780
Goal Total			38,117,400	38,117,400			43,446,936	43,446,936

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations and Maintenance of Plant

Physical_Plant

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
502000 - Safety and Business Continuity 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	31.8330	1,831,576		1,831,576	27.1453	1,682,404		1,682,404
Longevity Costs		17,339		17,339		13,342		13,342
Merit Increases		44,873		44,873				
Vacation Sick Leave Charges			18,321	18,321				
	<u>31.8330</u>	<u>1,893,788</u>	<u>18,321</u>	<u>1,912,109</u>	<u>27.1453</u>	<u>1,695,746</u>		<u>1,695,746</u>
503000 - University Police 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	72.1114	2,237,290		2,237,290	63.9773	2,043,497		2,043,497
Longevity Costs		38,327		38,327		28,202		28,202
Merit Increases		64,108		64,108				
Vacation Sick Leave Charges			22,277	22,277				
	<u>72.1114</u>	<u>2,339,725</u>	<u>22,277</u>	<u>2,362,002</u>	<u>63.9773</u>	<u>2,071,699</u>		<u>2,071,699</u>
510003 - Materials Management Operation 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	26.5930	820,803		820,803	14.5270	468,999		468,999
Longevity Costs		14,563		14,563		3,002		3,002
Merit Increases		15,851		15,851				
Vacation Sick Leave Charges			8,208	8,208				
	<u>26.5930</u>	<u>851,217</u>	<u>8,208</u>	<u>859,425</u>	<u>14.5270</u>	<u>472,001</u>		<u>472,001</u>
524001 - Thermal Energy Plant (N & S) 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	17.0000	854,942		854,942	15.5000	782,182		782,182
Longevity Costs		20,000		20,000		17,230		17,230
Vacation Sick Leave Charges			8,549	8,549				
	<u>17.0000</u>	<u>874,942</u>	<u>8,549</u>	<u>883,491</u>	<u>15.5000</u>	<u>799,412</u>		<u>799,412</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations and Maintenance of Plant

Physical_Plant

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
524004 - Electrical System Operations 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	47.0123	2,350,616		2,350,616	48.1947	2,518,395		2,518,395
Longevity Costs		60,262		60,262		58,714		58,714
Vacation Sick Leave Charges			23,507	23,507				
	<u>47.0123</u>	<u>2,410,878</u>	<u>23,507</u>	<u>2,434,385</u>	<u>48.1947</u>	<u>2,577,109</u>		<u>2,577,109</u>
525002 - Facilities Planning 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	7.9287	396,435		396,435	9.1199	612,305		612,305
Longevity Costs		5,840		5,840		5,778		5,778
Wages Cost		200		200				
Vacation Sick Leave Charges			3,964	3,964				
	<u>7.9287</u>	<u>402,475</u>	<u>3,964</u>	<u>406,439</u>	<u>9.1199</u>	<u>618,083</u>		<u>618,083</u>
526000 - Building Maintenance Admin 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	46.5448	2,141,059		2,141,059	62.6589	3,018,634		3,018,634
Longevity Costs		67,708		67,708		86,778		86,778
Wages Cost		8,485		8,485				
Vacation Sick Leave Charges			21,371	21,371				
	<u>46.5448</u>	<u>2,217,252</u>	<u>21,371</u>	<u>2,238,623</u>	<u>62.6589</u>	<u>3,105,412</u>		<u>3,105,412</u>
526010 - Landscape Services 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	9.0000	448,525		448,525	8.0000	312,692		312,692
Longevity Costs		24,980		24,980		16,540		16,540
Wages Cost	10.0000	296,439		296,439	10.0000	310,213		310,213
Vacation Sick Leave Charges			7,450	7,450				
	<u>19.0000</u>	<u>769,944</u>	<u>7,450</u>	<u>777,394</u>	<u>18.0000</u>	<u>639,445</u>		<u>639,445</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations and Maintenance of Plant

Physical_Plant

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
527000 - Facilities Management Admin								
110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	5.0000	311,088		311,088	3.7906	259,585		259,585
Longevity Costs		5,160		5,160		5,267		5,267
Wages Cost	0.1016	2,541		2,541				
Vacation Sick Leave Charges			3,111	3,111				
	<u>5.1016</u>	<u>318,789</u>	<u>3,111</u>	<u>321,900</u>	<u>3.7906</u>	<u>264,852</u>		<u>264,852</u>
529000 - General Services Admin								
110-112000 - E&G Appropriations-E&G Space Support								
Admin & Prof Salaries					0.2709	39,377		39,377
Classified Salaries	34.0000	1,268,980		1,268,980	34.5020	1,449,832		1,449,832
Longevity Costs		31,300		31,300		29,108		29,108
Vacation Sick Leave Charges			12,690	12,690				
	<u>34.0000</u>	<u>1,300,280</u>	<u>12,690</u>	<u>1,312,970</u>	<u>34.7729</u>	<u>1,518,317</u>		<u>1,518,317</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations and Maintenance of Plant
Physical Plant

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries					0,2709	39,377		39,377
SubTot Classified Salaries	297.0232	12,661,314		12,661,314	287.4157	13,148,525		13,148,525
SubTot Longevity Costs		285,479		285,479		263,961		263,961
SubTot Wages Cost	10.1016	307,665		307,665	10,0000	310,213		310,213
SubTot Merit Increases		124,832		124,832				
SubTot Vacation Sick Leave Charges			129,448	129,448				
Object Total	307.1248	13,379,290	129,448	13,508,738	297.6866	13,762,076		13,762,076

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant

Special Items - Physical Plant

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-112100 - E&G Appropriations-Tuition Revenue Bond Retirement								
Debt Service							18,516,400	18,516,400
							18,516,400	18,516,400
507999 - Financial Affairs-NonReporting								
110-112100 - E&G Appropriations-Tuition Revenue Bond Retirement								
Debt Service			18,515,700	18,515,700				
			18,515,700	18,515,700				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

Special Items - Physical Plant

	FY20			FY21				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Debt Service			18,515,700	18,515,700			18,516,400	18,516,400
Object Total			18,515,700	18,515,700			18,516,400	18,516,400

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS**

Operations & Maintenance of Plant

		FY20			FY21				
		FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Operations & Maintenance of Plant Summary									
SubTot Admin & Prof Salaries						0.2709	39,377		39,377
SubTot Classified Salaries		297.0232	12,661,314		12,661,314	287.4157	13,148,525		13,148,525
SubTot Longevity Costs			285,479		285,479		263,961		263,961
SubTot Wages Cost		10.1016	307,665		307,665	10.0000	310,213		310,213
SubTot Merit Increases			124,832		124,832				
SubTot Vacation Sick Leave Charges				129,448	129,448				
SubTot Debt Service				18,515,700	18,515,700			18,516,400	18,516,400
Goal Total		307.1248	13,379,290	18,645,148	32,024,438	297.6866	13,762,076	18,516,400	32,278,476

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Summary

Total Strategies

	FY20				FY21			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	360.4622	61,489,383		61,489,383	331.9104	58,421,990		58,421,990
Admin & Prof Salaries	52.3192	7,009,763		7,009,763	50.9662	7,573,176		7,573,176
Classified Salaries	1,282.5242	72,500,801		72,500,801	1,484.3543	85,227,745		85,227,745
Longevity Costs		1,315,177		1,315,177		1,063,372		1,063,372
Wages Cost	18.8324	603,302		603,302	13.5068	432,958		432,958
Merit Increases		5,051,012		5,051,012				
Vacation Sick Leave Charges			3,839,572	3,839,572			4,019,836	4,019,836
Debt Service			18,515,700	18,515,700			18,516,400	18,516,400
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Group Insurance Premium			17,945,549	17,945,549			18,338,004	18,338,004
Maintenance & Operations							2,570,404	2,570,404
Old Age & Survivor Insurance			9,112,604	9,112,604			9,591,604	9,591,604
Workers Compensation Insurance			143,046	143,046			142,688	142,688
Unemployment Insurance			153,505	153,505			135,935	135,935
ORP Differential 6.58_7.31			962,573	962,573			1,004,089	1,004,089
TRS_ORP Proportional Funding			9,800,123	9,800,123			10,214,780	10,214,780
Grand Total	1,714.1380	147,969,438	61,597,672	209,567,110	1,880.7377	152,719,241	65,658,740	218,377,981

**Service Department
Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTE
2021 BUDGET
SERVICE DEPARTMENTS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	19,952,006	19,685,542	0	(4,834,482)	(4,568,018)	9,096,236	4,528,218
Continuing Education	1,540,000	1,494,331	0	0	45,669	0	45,669
Simulation Center	457,229	448,858	0	0	8,371	213,861	222,232
Standardized Patient Pool	437,125	237,349	0	0	199,776	0	199,776
Mail Services	570,900	1,267,593	0	696,693	0	425,411	425,411
Printing Services	1,650,000	1,571,184	0	(78,816)	0	1,208,626	1,208,626
Information Resources	22,214,737	21,367,978	0	(679,024)	167,735	5,376,574	5,544,309
Facilities Management	25,137,432	25,137,432	0	0	0	0	0
TOTAL	71,959,429	71,210,267	0	(4,895,629)	(4,146,467)	16,320,708	12,174,241

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	115,287	182,207	-	47,500	(19,420)	1,002,306	982,886
Assoc Dean's For Student Affrs	472,279	474,573	-	3,500	1,206	53,789	54,995
Biochemistry	550,848	529,259	-	(62,426)	(40,837)	2,891,680	2,850,843
Biophysics	813,779	1,105,465	-	350,000	58,314	469,074	527,388
Cardiovascular & Thoracic Srgy	58,793	82,581	-	-	(23,788)	1,794,160	1,770,372
Cell Biology	486,613	910,071	-	166,228	(257,230)	1,296,751	1,039,521
Clinical & Translational Rsrch	-	16,388	-	-	(16,388)	452,942	436,554
Ctr-Adv Imaging Research	1,042,610	1,175,429	-	-	(132,819)	837,607	704,788
Ctr-Alzheimers&Neurodeg Dis.	-	83,128	-	-	(83,128)	380,900	297,772
Ctr-Charles and Jane Pak	773,088	1,012,700	-	-	(239,612)	3,145,641	2,906,029
Ctr-ChildrensResearchInst	7,465	(123,179)	-	-	130,644	720,355	850,999
Ctr-Genetics of Host Defense	256,490	470,269	-	-	(213,779)	1,652,665	1,438,886
Ctr-Green Systems Biology	-	65,383	-	65,383	-	86,330	86,330
Ctr-Hamon Therapeutic Onc	195,301	334,422	-	-	(139,121)	499,161	360,040
Ctr-Human Nutrition	469,101	513,310	-	-	(44,209)	2,202,651	2,158,442
Ctr-McDermott HumanGrowth	334,678	182,506	-	-	152,172	1,564,221	1,716,393
Ctr-Simmons Compr. Cancer	254,190	3,285,342	-	3,097,981	66,829	2,182,508	2,249,337
Dermatology	17,418	670,061	-	583,775	(68,868)	324,256	255,388
Emergency Medicine	1,276,385	1,033,090	-	-	243,295	1,885,019	2,128,314
Family & Community Medicine	307,126	5,430,581	-	4,802,984	(320,471)	1,849,416	1,528,945
Graduate Medical Education	836,158	1,113,852	-	-	(277,694)	1,670,830	1,393,136
Green Ctr for Reprod Bio Scncs	-	27,050	-	25,000	(2,050)	91,403	89,353
Immunology	620,079	626,487	-	173,889	167,481	43,833	211,314
Internal Medicine	2,996,343	5,744,785	-	1,971,326	(777,116)	17,763,830	16,986,714
Lyda Hill-Dept of Bioinfo	205,515	138,156	-	787,287	854,646	2,466,021	3,320,667
Medical School Dean's Office	3,726,841	7,143,934	-	3,441,710	24,617	9,147,793	9,172,410
Medical Student Research	118,500	170,826	-	-	(52,326)	400,839	348,513
Microbiology	179,747	197,212	-	-	(17,465)	140,423	122,958
Molecular Biology	2,083,464	2,323,723	-	115,000	(125,259)	2,568,060	2,442,801
Molecular Genetics	399,168	571,130	-	-	(171,962)	462,023	290,061
Neurological Surgery	159,250	257,952	-	-	(98,702)	259,757	161,055
Neurology & Neurotherapeutics	461,025	654,954	-	81,119	(112,810)	1,162,201	1,049,391
Neuroscience	156,538	393,815	-	249,338	12,061	42,643	54,704
Obstetrics & Gynecology	463,377	461,339	-	-	2,038	2,797,704	2,799,742
Ophthalmology	4,737	4,577	-	-	160	2,532,084	2,532,244
Orthopaedic Surgery	41,947	-	-	-	41,947	152,554	194,501
Otolaryngology-Head&Neck Srgy	46,889	454,728	-	225,000	(182,839)	623,495	440,656
Pathology	158,414	284,634	-	50,000	(76,220)	1,223,985	1,147,765
Pediatrics	173,591	1,214,405	-	900,000	(140,814)	3,873,908	3,733,094
Pharmacology	291,487	483,129	-	-	(191,642)	441,890	250,248
Physical Medicine & Rehab	33,000	329,062	-	250,000	(46,062)	772,392	726,330
Physiology	498,212	689,250	-	-	(191,038)	244,188	53,150
Plastic Surgery	25,531	52,619	-	-	(27,088)	1,033,988	1,006,900
Population and Data Sciences	164,748	1,557,355	-	650,000	(742,607)	1,664,345	921,738
Psychiatry	1,201,066	1,611,055	-	117,991	(291,998)	1,989,489	1,697,491
Quality Enhancement Plan	-	907,567	-	822,302	(85,265)	643,511	558,246
Quality Safety Outcomes Edu	749,575	1,284,936	-	535,357	(4)	508,718	508,714
Radiation Oncology	296,821	310,908	-	-	(14,087)	193,860	179,773

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiology	338,488	764,160	-	-	(425,672)	485,465	59,793
STARS Program	175,908	210,352	-	-	(34,444)	35,414	970
Surgery	82,677	1,867,968	-	2,300,000	514,709	2,639,229	3,153,938
Undergrad Medical Education	779,988	989,205	-	200,000	(9,217)	412,404	403,187
Urology	367,133	593,324	-	-	(226,191)	497,882	271,691
UTSW ODL Brain Inst	-	790,186	-	528,478	(261,708)	268,955	7,247
Biomedical Engineering	-	-	-	-	-	399,996	399,996
Sub-total Southwestern Medical School	25,267,668	51,658,221	-	22,478,722	(3,911,831)	84,946,544	81,034,713
Graduate School	2,077,596	4,912,999	-	2,160,000	(675,403)	942,831	267,428
School of Health Professions	1,488,452	3,616,144	-	3,041,546	913,854	6,296,367	7,210,221
Institutional Support							
Provost's Offices	57,904,387	17,380,799	(4,424,340)	(28,473,328)	7,625,920	88,443,018	96,068,938
Health System Affairs Admin	-	-	-	-	-	80,812	80,812
Health System Operations	45,884	-	-	-	45,884	22,905	68,789
Health System Nursing	485,007	543,986	-	-	(58,979)	368,317	309,338
Office of the President	1,886,032	451,106	-	(1,128,741)	306,185	3,842,115	4,148,300
Office of the President - Non-reporting	-	-	-	(6,665,420)	(6,665,420)	59,050,221	52,384,801
President's Offices	17,215,802	14,261,791	-	(1,498,432)	1,455,579	2,807,820	4,263,399
Institutional Advancement	4,298,898	13,249,313	-	8,126,271	(824,144)	831,414	7,270
Business Affairs Admin	827,633	749,522	-	-	78,111	4,475,833	4,553,944
Business Affairs Admin - Non-reporting	57,166,116	6,585,089	(207,382)	(3,097,928)	47,275,717	137,873,114	185,148,831
Financial Affairs	5,177,091	4,896,970	(302,352)	374,808	352,577	5,862,955	6,215,532
Financial Affairs - Non-reporting	-	-	-	-	-	233,233,529	233,233,529
Human Resources	1,513,208	1,513,208	-	128,600	128,600	1,935,910	2,064,510
Information Resources	12,521,540	12,522,289	-	-	(749)	6,230,295	6,229,546
Sub-total Institutional Support	159,041,598	72,154,073	(4,934,074)	(32,234,170)	49,719,281	545,058,258	594,777,539
Facilities Management	22,875,096	27,267,634	-	4,538,498	145,960	4,593,049	4,739,009
Real Estate Services	5,268,517	-	-	(5,268,517)	-	6,687,558	6,687,558
Change in Service Departments	728,015	-	-	(4,874,482)	(4,146,467)	16,320,708	12,174,241
Sub-total Other Designated Funds	216,746,942	159,609,071	(4,934,074)	(10,158,403)	42,045,394	664,845,315	706,890,709
 Medical Services Research and Development Plan	 1,107,501,532	 1,091,404,436	 (9,058,982)	 (30,193,166)	 (23,155,052)	 400,848,002	 377,692,950
Health Professions Faculty Services Plan	6,560,657	6,617,922	-	(663,517)	(720,782)	16,616,178	15,895,396
University Hospitals	1,710,396,729	1,593,806,734	(27,320,623)	(50,000,000)	39,269,372	410,227,847	449,497,219
Sub-total MSRD, FSP and Hospital Funds	2,824,458,918	2,691,829,092	(36,379,605)	(80,856,683)	15,393,538	827,692,027	843,085,565

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 BUDGET
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Total Designated Funds	3,041,205,860	2,851,438,163	(41,313,679)	(91,015,086)	57,438,932	1,492,537,342	1,549,976,274
Transfer Reconciliation for Designated Funds:							
Debt Service		(41,313,679)					
Net major equipment / renovation funding to Unexpended Plant		(76,762,778)					
Auxiliary Parking Services (valet, DART) from Medical Group		(1,618,238)					
Auxiliary Space Rental for POB, Bass and BioCenter		(13,721,155)					
Campus Police services funding from Medical Group		(1,327,518)					
TPEG Student Loan Program Funds		1,127,204					
Internal Bank annual loan (POB) repayment from Auxiliary		1,287,399					
Sub-total Other Transfers		(91,015,086)					
Total Transfers		(132,328,765)					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2020 AND BUDGET 2021

	FY 2020 Projection	FY 2021 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,301,108,325	1,583,751,555
Other Gross Patient Charges	670,850,674	816,640,391
Total Gross Patient Charges	1,971,958,999	2,400,391,946
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	521,652,357	635,018,195
Contractual Allowances - Medicare	348,375,485	424,084,678
Contractual Allowances - Managed Care and Other Insurance	366,452,006	446,089,600
Other Unreimbursed Medical Charges	95,753,067	116,562,188
Bad Debt Expense	17,876,209	21,761,078
Total Discounts and Allowances	1,350,109,124	1,643,515,739
Net Patient Revenues	621,849,875	756,876,207
Contractual Revenues	297,121,269	296,404,093
Other Operating Revenues	93,250,451	49,311,130
Total Operating Revenues	1,012,221,595	1,102,591,430
Operating Expenses:		
Faculty Salaries	556,554,115	594,619,200
Staff Salaries	243,080,856	266,596,423
Fringe Benefits	208,988,223	185,639,404
Materials and Supplies	(958,378)	6,397,180
Drugs and Medical Supplies	17,519,366	17,504,029
Maintenance and Repair	3,760,170	(3,782,732)
Furniture & Equipment (non-cap)	4,522,789	6,624,737
Prof Fees and Contracted Svcs	(7,057,424)	(13,953,797)
Travel	5,229,506	7,298,342
Capital and Depreciation	1,423,107	7,148,164
Rent & Utilities Expense	8,352,059	8,150,520
Other Operating Expenses	45,477,716	42,912,162
Profit Share with Hospital	(28,511,510)	(33,749,196)
Total Operating Expenses	1,058,380,595	1,091,404,436
Operating Income (Loss)	(46,159,000)	11,186,994

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2020 AND BUDGET 2021

	FY 2020 Projection	FY 2021 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,821,527	4,910,102
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,821,527</u>	<u>4,910,102</u>
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 (44,337,473)	 16,097,096
 Institutional Support	 (12,086,746)	 (12,593,166)
Debt Service	(23,174,426)	(9,058,982)
Capital Outlay	(26,500,000)	(17,600,000)
Change in MSRDP Net Assets	<u>(106,098,645)</u>	<u>(23,155,052)</u>
 Net Assets - Beginning of Year - As Previously Reported	 506,946,647	 400,848,002
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>506,946,647</u>	<u>400,848,002</u>
 Net Assets - End of Year	 <u>400,848,002</u>	 <u>377,692,950</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2020 AND BUDGET 2021

	FY 2020 Projection	FY 2021 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	8,584,887	10,535,156
Total Gross Patient Charges	8,584,887	10,535,156
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	204,899	251,447
Contractual Allowances - Medicare	1,994,557	2,447,670
Contractual Allowances - Managed Care and Other Insurance	1,285,903	1,578,027
Other Unreimbursed Medical Charges	44,022	54,023
Bad Debt Expense	48,069	58,989
Total Discounts and Allowances	3,577,450	4,390,156
Net Patient Revenues	5,007,437	6,145,000
Contractual Revenues	383,425	407,496
Other Operating Revenues	0	0
Total Operating Revenues	5,390,862	6,552,496
Operating Expenses:		
Faculty Salaries	1,325,557	1,910,097
Staff Salaries	1,299,314	2,410,013
Fringe Benefits	1,040,973	1,398,462
Materials and Supplies	756,073	1,225,450
Drugs and Medical Supplies	70,391	0
Maintenance and Repair	15,118	0
Furniture & Equipment (non-cap)	31,653	75,000
Prof Fees and Contracted Svcs	(668)	(436,600)
Travel	18,992	20,000
Capital and Depreciation	0	0
Rent & Utilities Expense	(1,718)	0
Other Operating Expenses	65,142	15,500
Total Operating Expenses	4,620,827	6,617,922
Operating Income (Loss)	770,035	(65,426)

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2020 AND BUDGET 2021

	FY 2020 Projection	FY 2021 Budget
Non-operating Revenues (Expenses):		
Investment Income	19,659	8,161
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>19,659</u>	<u>8,161</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	789,694	(57,265)
Transfers and Allocations	(525,965)	(663,517)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRD P Net Assets	<u>263,729</u>	<u>(720,782)</u>
Net Assets - Beginning of Year - As Previously Reported	16,352,449	16,616,178
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>16,352,449</u>	<u>16,616,178</u>
Net Assets - End of Year	<u><u>16,616,178</u></u>	<u><u>15,895,396</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2020 AND BUDGET 2021**

	FY 2020 Projection	FY 2021 Budget
Operating Revenues:		
Gross Charges	3,477,169,192	3,901,963,173
Less:		
Total Contractual & Charity Adjustments	1,924,960,865	2,160,126,813
Bad Debt Expense	80,322,608	90,135,349
Net Patient Revenues	1,471,885,719	1,651,701,011
Other operating revenue	89,492,465	58,695,718
Total Operating Revenues	1,561,378,184	1,710,396,729
Operating Expenses:		
Salaries	583,660,320	616,465,892
Wages	550,416	530,000
Benefits	140,193,263	148,595,738
Total Labor	724,403,999	765,591,630
Materials and Supplies	117,490,851	96,132,664
Drugs and Medical Supplies	419,956,094	471,262,094
Maintenance and Repair	33,356,778	31,567,533
Furniture & Equipment (non-cap)	12,856,436	13,504,407
Professional Fees and Contracted Services	164,406,876	151,596,426
Travel	1,097,376	859,066
Capital and Depreciation	0	0
Rent and Utilities Expense	15,898,866	19,250,912
Other Operating Expenses	2,550,378	10,292,806
Profit Share with Clinics	28,511,510	33,749,196
Total Operating Expenses	1,520,529,164	1,593,806,734
Operating Income (Loss)	40,849,020	116,589,995

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2020 AND BUDGET 2021

	FY 2020 Projection	FY 2021 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	0	0
Net Increase (Decrease) of Fair Value of Investments	421,099	0
Other Non-operating Revenues (Expenses)	(9,746,953)	0
Net Non-operating Revenues (Expenses)	(9,325,854)	0
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 31,523,166	 116,589,995
 Transfers and Allocations	 0	 0
Debt Service	(44,090,662)	(27,320,623)
Capital Outlay	(57,615,898)	(50,000,000)
Change in Hospital Net Assets, before Depreciation	(70,183,394)	39,269,372
 Net Assets - Beginning of Year - As Previously Reported	 480,411,241	 410,227,847
 Net Assets - End of Year, before Depreciation	 410,227,847	 449,497,219

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2021 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 13,903	911	12,665,633
Graduate School	\$ 5,256	651	3,420,256
School of Health Professions	\$ 5,256	535	2,813,947
Total Designated Revenue:			18,899,836

Allocations:

1st Year Division of Basic Science	853,975
Academic Affairs	3,239,577
Academic Affairs Communications	67,500
Academic Planning & Assessment	50,173
Curriculum Reform	130,000
Dean's Office - Medical School Administration	726,360
Dean's Office - Medical School	1,200,000
Dean's Office - Graduate School	249,701
Enrollment Services	324,393
Facilities Management	1,583,813
Health Professions School Salary Support	683,047
Human Resources	59,800
Information Resources	232,000
International Office	140,000
Library	1,283,187
Mandatory Financial Aid	1,794,165
Medical Student Research	45,500
MSTP	215,188
Office of Admission & Recruitment	175,000
Office of Global Health	184,185
Office of Student Affairs	471,073
Office of Student Diversity & Inclusion	320,061
Office of Student Financial Aid	95,000
Scholarly Activity	73,000
STARS	125,908
Student Services	2,927,714
Voluntary Financial Aid	800,176
Wellness Programs	849,340
Total Allocations:	18,899,836

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2021 BUDGET
AUXILIARY ENTERPRISES FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)			EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	CSA	OTHER			
Parking Services Summary	10,567,416	11,138,694	(431,131)	1,618,238	620,746	1,236,575	11,480,614	12,717,189
Student Supply Store Summary	1,200,621	1,166,553	-	-	(34,068)	-	929,203	929,203
Food Service Summary	300,201	492,285	-	-	192,084	-	247,546	247,546
Auxiliary Enterprises Administration	-	992,007	-	-	992,007	-	1,697,873	1,697,873
Real Estate Services	9,587,637	6,761,086	(3,044,622)	4,208,068	3,482,289	7,472,286	5,972,546	13,444,832
University Police Allocation	-	1,327,518	-	-	1,327,518	-	-	-
Student Health Services Summary	530,000	709,543	-	-	179,543	-	-	-
Bryan Williams Student Center Summary	1,175,122	1,165,714	-	-	(9,408)	-	3,830,000	3,830,000
Building Maintenance Admin	-	1,240,956	-	-	1,240,956	-	220,804	220,804
Utilities Admin	-	1,004,228	-	-	1,004,228	-	-	-
OSBC Fire Safety	-	156,744	-	-	156,744	-	-	-
Central Room Scheduling	-	149,637	-	-	149,637	-	-	-
Hospital Food Service Summary	7,321,558	7,321,558	-	-	-	-	-	-
Hospital Gift Shop Summary	521,021	521,021	-	-	-	-	-	-
Total	31,203,576	34,147,544	(3,475,753)	5,826,306	9,302,276	8,708,861	24,378,586	33,087,447

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 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:							
Anesthesiology & Pain Mgmt	1,619,754	1,619,754	-	-	-	-	-
Biochemistry	7,189,735	7,189,735	-	-	-	-	-
Biophysics	4,647,601	4,647,601	-	-	-	-	-
Cell Biology	5,637,732	5,637,732	-	-	-	-	-
Ctr-Adv Imaging Research	2,754,098	2,754,098	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	1,120,139	1,120,139	-	-	-	-	-
Ctr-Charles and Jane Pak	630,771	630,771	-	-	-	-	-
Ctr-ChildrensResearchInst	6,055,279	6,055,279	-	-	-	-	-
Ctr-Genetics of Host Defense	2,086,415	2,086,415	-	-	-	-	-
Ctr-Green Systems Biology	911,900	911,900	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	3,529,245	3,529,245	-	-	-	-	-
Ctr-Human Nutrition	1,039,177	1,039,177	-	-	-	-	-
Ctr-McDermott HumanGrowth	2,216,467	2,216,467	-	-	-	-	-
Ctr-Simmons Compr. Cancer	7,133,420	7,133,420	-	-	-	-	-
Dermatology	1,668,316	1,668,316	-	-	-	-	-
Emergency Medicine	261,611	261,611	-	-	-	-	-
Family & Community Medicine	313,907	313,907	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	4,465,874	4,465,874	-	-	-	-	-
Immunology	2,782,658	2,782,658	-	-	-	-	-
Internal Medicine	47,854,752	47,854,752	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	2,799,300	2,799,300	-	-	-	-	-
Medical School Dean's Office	173,765	173,765	-	-	-	-	-
Microbiology	4,306,147	4,306,147	-	-	-	-	-
Molecular Biology	8,027,113	8,027,113	-	-	-	-	-
Molecular Genetics	4,471,938	4,471,938	-	-	-	-	-
Neurological Surgery	802,971	802,971	-	-	-	-	-
Neurology & Neurotherapeutics	6,866,373	6,866,373	-	-	-	-	-
Neuroscience	7,663,490	7,663,490	-	-	-	-	-
Obstetrics & Gynecology	1,894,573	1,894,573	-	-	-	-	-
Ophthalmology	1,738,844	1,738,844	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	791,765	791,765	-	-	-	-	-
Pathology	7,480,162	7,480,162	-	-	-	-	-
Pediatrics	7,212,261	7,212,261	-	-	-	-	-
Pharmacology	5,051,270	5,051,270	-	-	-	-	-
Physical Medicine & Rehab	1,789,752	1,789,752	-	-	-	-	-
Physiology	4,243,455	4,243,455	-	-	-	-	-
Population and Data Sciences	7,524,927	7,524,927	-	-	-	-	-
Psychiatry	10,940,852	10,940,852	-	-	-	-	-
Radiation Oncology	8,665,082	8,665,082	-	-	-	-	-
Radiology	3,266,356	3,266,356	-	-	-	-	-
Surgery	1,271,460	1,271,460	-	-	-	-	-
Urology	1,423,742	1,423,742	-	-	-	-	-
Sub-total Southwestern Medical School	202,324,449	202,324,449	-	-	-	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 BUDGET
GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Graduate School	1,021,989	1,021,989	-	-	-	-	-
School of Health Professions	151,428	151,428	-	-	-	-	-
Provost's Offices	1,688,121	1,688,121	-	-	-	-	-
Business Affairs	152,558	152,558	-	-	-	-	-
Sub-total Other	3,014,097	3,014,097	-	-	-	-	-
Total	205,338,546	205,338,546	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	164,019,047	79.88%					
State Government (421)	40,452,499	19.70%					
Local Government (431)	867,000	0.42%					
Total Government Funds	205,338,546	100.00%					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 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:							
Anesthesiology & Pain Mgmt	736,606	637,378	-	-	99,228	1,766,553	1,865,781
Assoc Dean's For Student Affrs	7,169	1,000	-	-	6,169	9,772	15,941
Biochemistry	4,869,973	4,872,573	-	651,345	648,745	4,685,219	5,333,964
Biophysics	2,868,039	2,492,307	-	-	375,732	1,411,419	1,787,151
Cardiovascular & Thoracic Srgy	694,097	579,883	-	(5,000)	109,214	498,240	607,454
Cell Biology	1,673,505	1,169,268	-	-	504,237	4,972,380	5,476,617
Ctr-Adv Imaging Research	850,029	736,256	-	-	113,773	10,239,366	10,353,139
Ctr-Alzheimers&Neurodeg Dis.	3,030,523	3,588,501	-	955,000	397,022	4,449,207	4,846,229
Ctr-Charles and Jane Pak	1,416,555	1,229,575	-	-	186,980	2,933,463	3,120,443
Ctr-ChildrensResearchInst	9,027,423	7,775,733	-	-	1,251,690	1,174,735	2,426,425
Ctr-Genetics of Host Defense	6,060,298	7,440,418	-	2,185,100	804,980	3,697,855	4,502,835
Ctr-Green Systems Biology	1,254,992	1,096,080	-	-	158,912	728,037	886,949
Ctr-Hamon Therapeutic Onc	1,466,476	1,706,423	-	435,000	195,053	934,799	1,129,852
Ctr-Human Nutrition	4,682,965	4,068,075	-	-	614,890	6,959,568	7,574,458
Ctr-McDermott HumanGrowth	2,214,709	1,916,721	-	-	297,988	4,373,771	4,671,759
Ctr-Simmons Compr. Cancer	3,654,084	3,515,767	-	350,000	488,317	6,054,576	6,542,893
Dermatology	2,122,621	1,606,613	-	-	516,008	2,051,178	2,567,186
Emergency Medicine	329,292	272,806	-	-	56,486	1,362,707	1,419,193
Family & Community Medicine	269,093	233,986	-	-	35,107	523,904	559,011
Green Ctr for Reprod Bio Scncs	1,664,934	1,442,780	-	-	222,154	669,107	891,261
Immunology	1,913,846	1,656,752	-	-	257,094	502,452	759,546
Internal Medicine	28,900,483	25,052,644	-	-	3,847,839	50,821,061	54,668,900
Lyda Hill-Dept of Bioinfo	3,244,433	2,836,247	-	-	408,186	13,341,927	13,750,113
Medical School Dean's Office	107,259	57,565	-	-	49,694	1,176,384	1,226,078
Medical Student Research	9,877	10,000	-	-	(123)	24,176	24,053
Microbiology	1,429,811	1,733,641	-	495,373	191,543	1,191,165	1,382,708
Molecular Biology	3,942,285	4,493,920	-	1,082,000	530,365	5,365,204	5,895,569
Molecular Genetics	5,297,481	4,616,338	-	-	681,143	16,504,072	17,185,215
Neurological Surgery	718,390	394,965	-	-	323,425	2,038,045	2,361,470
Neurology & Neurotherapeutics	5,093,433	4,407,153	-	-	686,280	9,000,644	9,686,924
Neuroscience	3,287,203	2,852,673	-	-	434,530	4,048,110	4,482,640
Obstetrics & Gynecology	2,361,379	2,042,266	-	-	319,113	2,134,907	2,454,020
Ophthalmology	515,597	390,550	-	-	125,047	6,490,952	6,615,999
Orthopaedic Surgery	738,908	642,503	-	-	96,405	993,942	1,090,347
Otolaryngology-Head&Neck Srgy	640,506	957,789	-	400,000	82,717	1,557,583	1,640,300
Pathology	2,931,124	2,539,061	-	-	392,063	3,036,112	3,428,175
Pediatrics	6,934,952	6,019,804	-	-	915,148	23,599,406	24,514,554
Pharmacology	3,936,512	3,416,369	-	-	520,143	3,473,352	3,993,495
Physical Medicine & Rehab	794,621	692,109	-	-	102,512	1,333,729	1,436,241
Physiology	1,849,588	1,600,550	-	-	249,038	2,166,370	2,415,408
Plastic Surgery	920,877	799,009	-	-	121,868	1,445,343	1,567,211
Population and Data Sciences	887,536	769,100	-	-	118,436	2,439	120,875
Psychiatry	12,533,439	11,047,187	-	137,000	1,623,252	8,750,809	10,374,061
Quality Safety Outcomes Edu	85,847	-	-	-	85,847	147,290	233,137
Radiation Oncology	3,470,501	3,145,986	-	140,000	464,515	3,573,010	4,037,525
Radiology	2,119,581	1,844,998	-	-	274,583	3,865,798	4,140,381
STARS Program	112,688	113,356	-	-	(668)	57,821	57,153
Surgery	1,819,555	1,095,711	-	-	723,844	7,154,968	7,878,812

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2021 BUDGET
PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Urology	2,519,648	2,235,356	-	50,000	334,292	5,023,330	5,357,622
UTSW ODL Brain Inst	177,127	155,082	-	-	22,045	2,125,137	2,147,182
Sub-total Southwestern Medical School	148,187,870	134,000,827	-	6,875,818	21,062,861	240,441,394	261,504,255
Graduate School	211,151	941,084	-	-	(729,933)	752,811	22,878
School of Health Professions	47,190	-	-	-	47,190	451,289	498,479
Institutional Support							
Provost's Offices	1,332,440	1,465,714	-	-	(133,274)	2,379,832	2,246,558
Health System Affairs Admin	4,302	-	-	-	4,302	40,640	44,942
Health System Operations	-	163,409	-	-	(163,409)	296,729	133,320
University Hospitals	141,967	-	-	-	141,967	5,927,862	6,069,829
Office of the President	9,324,788	1,057,386	-	(7,812,068)	455,334	6,578,651	7,033,985
Office of the President Non Reporting	43,042,554	18,398,090	-	-	24,644,464	298,442,654	323,087,118
President's Offices	18,452	11,452	-	-	7,000	4,185,572	4,192,572
Institutional Advancement	30,800	43,510	-	-	(12,710)	44,819	32,109
Business Affairs	1,530	669,999	-	936,250	267,781	91,745,932	92,013,713
Sub-total Institutional Support	53,896,833	21,809,560	-	(6,875,818)	25,211,455	409,642,691	434,854,146
TOTAL	202,343,044	156,751,471	-	-	45,591,573	651,288,185	696,879,758
Summary of Private Funds Mix:							
Privately Sponsored Research	65,340,429	32.29%					
Gifts in Support of Operations	63,000,000	31.14%					
Net Investment Income	74,002,615	36.57%					
Total Private Funds	202,343,044	100.00%					

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2021 BUDGET
UNEXPENDED PLANT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Facilities Management	-	30,000,000	-	71,872,892	41,872,892	-	41,872,892

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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2021
EDUCATIONAL AND GENERAL BUDGET**

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FY 2021
EDUCATIONAL AND GENERAL BUDGET**

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