
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2022

Adopted by the U. T. System Board of Regents
August 19, 2021

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

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, 2022

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 2022 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2020-2021 Recommended	% of Budget	2021-2022 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 199,861,581	5.47%	\$ 204,240,616	5.03%	\$ 4,379,035	2.19%
Designated Funds	2,892,751,842	79.14%	3,278,449,118	80.76%	385,697,276	13.33%
Auxiliary Enterprises	37,623,297	1.03%	49,182,708	1.21%	11,559,411	30.72%
Restricted Current Funds - Government Contracts & Grants	205,338,546	5.62%	222,160,221	5.47%	16,821,675	8.19%
Private Current Funds - Private Gifts, Contracts & Grants	156,751,471	4.29%	148,077,048	3.65%	(8,674,423)	-5.53%
Unexpended Plant Funds	30,000,000	0.82%	35,000,000	0.86%	5,000,000	16.67%
SUBTOTAL	\$ 3,522,326,737	96.37%	\$ 3,937,109,711	96.98%	\$ 414,782,974	11.78%
Adjustments:						
Tuition Discounting	(1,250,000)	-0.03%	(1,250,000)	-0.03%	-	0.00%
Capital Outlay	(60,993,947)	-1.68%	(33,750,000)	-0.83%	27,243,947	-44.67%
Debt and Lease Principal Transfers	0	0.00%	(90,186,602)	-2.22%	(90,186,602)	0.00%
Depreciation Expense	195,000,000	5.34%	247,532,230	6.10%	52,532,230	26.94%
TOTAL	\$ 3,655,082,790	100.00%	\$ 4,059,455,339	100.00%	\$ 404,372,549	11.06%

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 28,658,133	Tuition and Fees (Gross)	8,477,400	18,899,198	1,826,300	-	-	-	29,202,898		29,202,898
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
239,368,778	Federal Sponsored Programs	-	78,943,605	-	-	175,034,272	-	253,977,877		253,977,877
43,714,999	State Sponsored Programs	2,107,460	2,246,508	-	-	46,901,115	-	51,255,083		51,255,083
395,297,070	Local and Private Sponsored Programs	-	363,982,350	-	-	71,479,189	-	435,461,539		435,461,539
10,883,241	Net Sales and Services of Educational Activities	-	9,450,350	-	-	-	-	9,450,350		9,450,350
1,651,701,011	Net Sales and Services of Hospital and Clinics	-	1,978,242,389	-	-	-	-	1,978,242,389		1,978,242,389
763,021,207	Net Professional Fees	-	763,777,577	-	-	-	-	763,777,577		763,777,577
29,498,454	Net Auxiliary Enterprises	-	-	23,650,799	-	-	-	23,650,799		23,650,799
128,317,462	Other Operating Revenues	11,792	153,723,954	-	-	-	-	153,735,746		153,735,746
3,289,210,355	Total Operating Revenues	10,596,652	3,369,265,931	25,477,099	-	293,414,576	-	3,698,754,258	(1,250,000)	3,697,504,258
Operating Expenses:										
1,121,887,876	Instruction	100,808,312	1,043,190,408	-	-	5,329,907	-	1,149,328,627	(29,485,076)	1,119,843,551
63,790,179	Academic Support	27,342,566	41,078,706	-	-	2,340,364	-	70,761,636	(1,866,668)	68,894,968
379,601,756	Research	19,867,241	43,669,627	-	-	351,764,927	-	415,301,795	(5,031,158)	410,270,637
33,439,479	Public Service	36,191	26,239,298	-	-	791,079	-	27,066,568	-	27,066,568
1,593,884,523	Hospitals and Clinics	-	1,924,295,626	-	-	213,826	-	1,924,509,452	(9,698,104)	1,914,811,348
91,871,083	Institutional Support	38,655,762	41,325,628	-	-	3,909,404	-	83,890,794	(909,985)	82,980,809
6,241,274	Student Services	-	3,016,508	-	-	119,792	-	3,136,300	-	3,136,300
84,988,258	Operation and Maintenance of Plant	17,479,757	44,992,239	-	-	73,784	35,000,000	97,545,780	(9,960,006)	87,585,774
5,150,221	Scholarships and Fellowships	50,787	424,459	-	-	5,581,686	-	6,056,932	(1,250,000)	4,806,932
34,147,544	Auxiliary Enterprises	-	-	38,994,939	-	-	-	38,994,939	-	38,994,939
195,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	247,532,230	247,532,230
3,610,002,193	Total Operating Expenses	204,240,616	3,168,232,499	38,994,939	-	370,124,769	35,000,000	3,816,592,823	189,331,233	4,005,924,056
(320,791,838)	Operating Surplus/Deficit	(193,643,964)	201,033,432	(13,517,840)	-	(76,710,193)	(35,000,000)	(117,838,565)	(190,581,233)	(308,419,798)
Budgeted Nonoperating Revenues (Expenses):										
184,112,786	State Appropriations	188,270,910	-	-	-	-	-	188,270,910		188,270,910
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
63,000,000	Gifts in Support of Operations	-	-	-	-	65,000,000	-	65,000,000		65,000,000
136,818,138	Net Investment Income	60,000	59,884,810	-	-	80,222,693	-	140,167,503		140,167,503
29,166	Other Non-Operating Revenue	29,166	-	-	-	-	-	29,166		29,166
(291,165)	Other Non-Operating (Expenses)	-	-	-	-	(112,500)	-	(112,500)		(112,500)
383,668,925	Net Budgeted Non-Operating Revenue/(Expenses)	188,360,076	59,884,810	-	-	145,110,193	-	393,355,079	-	393,355,079
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(44,789,432)	Transfers for Debt Service - Interest and Lease Interest	-	(48,760,854)	(3,204,767)	-	-	-	(51,965,621)	(1,453,162)	(53,418,783)
-	Transfers for Debt Service - Principal and Lease Principal	-	(61,455,765)	(6,983,002)	-	-	-	(68,438,767)	(21,747,835)	(90,186,602)
-	Budget Transfers	5,283,888	(110,196,881)	24,107,766	-	-	80,805,227	-		-
(44,789,432)	Total Transfers and Other	5,283,888	(220,413,500)	13,919,997	-	-	80,805,227	(120,404,388)	(23,200,997)	(143,605,385)
\$ 18,087,655	Budget Surplus (Deficit)	-	40,504,742	402,157	-	68,400,000	45,805,227	155,112,126	(213,782,230)	(58,670,104)
\$ 3,673,170,445	Total Revenues and AUF Transfers	198,956,728	3,429,150,741	25,477,099	-	438,637,269	-	4,092,221,837	(1,250,000)	4,090,971,837
(3,655,082,790)	Total Expenses and Transfers for Interest	(204,240,616)	(3,216,993,353)	(42,199,706)	-	(370,237,269)	(35,000,000)	(3,868,670,944)	(190,784,395)	(4,059,455,339)
\$ 18,087,655	Excess (Deficiency) of Revenue over Expenses	(5,283,888)	212,157,388	(16,722,607)	-	68,400,000	(35,000,000)	223,550,893	(192,034,395)	31,516,498

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	1,250,000	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	1,250,000	1,250,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	1,250,000	1,250,000
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	7,000,000	16,073,335
Academic Support	5,000,000	1,866,668
Research	27,000,000	4,940,006
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	3,993,947	909,985
Student Services	-	-
Operation and Maintenance of Plant	18,000,000	9,960,006
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	60,993,947	33,750,000
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	13,411,741
Academic Support	-	-
Research	-	91,152
Public Service	-	-
Hospitals and Clinics	-	9,698,104
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	-	23,200,997
Lease Interest (Reclassified from Functional Expenses)	-	1,453,162
Lease Principal (Reclassified from Functional Expenses)	-	21,747,835
Total	-	23,200,997
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	23,082,224
Depreciation and Amortization - All Other	195,000,000	224,450,006
	195,000,000	247,532,230
5) Transfers for Debt Service - Principal	-	68,438,767
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,250,000)	(1,250,000)
Net (Increase) Decrease in Expenses	(132,756,053)	(190,784,395)
Net Increase (Decrease) in Budget Surplus	(134,006,053)	(192,034,395)

The University of Texas Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$ 28,658,133	Tuition and Fees	8,477,400	18,899,198	1,826,300	-	-	-	29,202,898		29,202,898
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
239,368,778	Federal Sponsored Programs	-	78,943,605	-	-	175,034,272	-	253,977,877		253,977,877
43,714,999	State Sponsored Programs	2,107,460	2,246,508	-	-	46,901,115	-	51,255,083		51,255,083
395,297,070	Local and Private Sponsored Programs	-	363,982,350	-	-	71,479,189	-	435,461,539		435,461,539
10,883,241	Net Sales and Services of Educational Activities	-	9,450,350	-	-	-	-	9,450,350		9,450,350
1,651,701,011	Net Sales and Services of Hospital and Clinics	-	1,978,242,389	-	-	-	-	1,978,242,389		1,978,242,389
763,021,207	Net Professional Fees	-	763,777,577	-	-	-	-	763,777,577		763,777,577
29,498,454	Net Auxiliary Enterprises	-	-	23,650,799	-	-	-	23,650,799		23,650,799
128,317,462	Other Operating Revenues	11,792	153,723,954	-	-	-	-	153,735,746		153,735,746
3,289,210,355	Total Operating Revenues	10,596,652	3,369,265,931	25,477,099	-	293,414,576	-	3,698,754,258	(1,250,000)	3,697,504,258
Operating Expenses:										
758,198,524	Compensation - Faculty	53,168,605	654,125,761	178,870	-	64,785,798	-	772,259,034		772,259,034
1,129,470,663	Compensation - Non-Faculty	101,563,856	1,045,924,759	5,439,276	-	103,263,770	-	1,256,191,661		1,256,191,661
31,906,988	Wages	412,722	26,913,342	-	-	2,311,959	-	29,638,023		29,638,023
461,298,842	Benefits	45,351,556	402,568,303	1,778,324	-	44,896,818	-	494,595,001		494,595,001
2,380,875,017	Personnel Costs	200,496,739	2,129,532,165	7,396,470	-	215,258,345	-	2,552,683,719	-	2,552,683,719
25,409,637	Utilities	-	22,173,818	2,837,475	-	-	-	25,011,293		25,011,293
3,500,000	Scholarships and Fellowships	-	-	-	-	3,500,000	-	3,500,000		3,500,000
(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(1,250,000)	(1,250,000)
1,067,461,486	Operations, Maintenance and Travel	3,743,877	1,016,526,516	28,760,994	-	151,366,424	35,000,000	1,235,397,811		1,235,397,811
(60,993,947)	Less Capitalized Portion and Capitalized Lease Activity	-	-	-	-	-	-	-	(56,950,997)	(56,950,997)
195,000,000	Depreciation and Amortization	-	-	-	-	-	-	-	247,532,230	247,532,230
3,610,002,193	Total Operating Expenses	204,240,616	3,168,232,499	38,994,939	-	370,124,769	35,000,000	3,816,592,823	189,331,233	4,005,924,056
(320,791,838)	Operating Surplus/Deficit	(193,643,964)	201,033,432	(13,517,840)	-	(76,710,193)	(35,000,000)	(117,838,565)	(190,581,233)	(308,419,798)
Budgeted Nonoperating Revenues (Expenses):										
184,112,786	State Appropriations	188,270,910	-	-	-	-	-	188,270,910		188,270,910
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
63,000,000	Gifts in Support of Operations	-	-	-	-	65,000,000	-	65,000,000		65,000,000
136,818,138	Net Investment Income	60,000	59,884,810	-	-	80,222,693	-	140,167,503		140,167,503
29,166	Other Non-Operating Revenue	29,166	-	-	-	-	-	29,166		29,166
(291,165)	Other Non-Operating (Expenses)	-	-	-	-	(112,500)	-	(112,500)		(112,500)
383,668,925	Net Budgeted Non-Operating Revenue/(Expenses)	188,360,076	59,884,810	-	-	145,110,193	-	393,355,079	-	393,355,079
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(44,789,432)	Transfers for Debt Service - Interest and Lease Interest	-	(48,760,854)	(3,204,767)	-	-	-	(51,965,621)	(1,453,162)	(53,418,783)
-	Transfers for Debt Service - Principal and Lease Principal	-	(61,455,765)	(6,983,002)	-	-	-	(68,438,767)	(21,747,835)	(90,186,602)
-	Budget Transfers	5,283,888	(110,196,881)	24,107,766	-	-	80,805,227	-		-
(44,789,432)	Total Transfers and Other	5,283,888	(220,413,500)	13,919,997	-	-	80,805,227	(120,404,388)	(23,200,997)	(143,605,385)
\$ 18,087,655	Budget Surplus (Deficit)	-	40,504,742	402,157	-	68,400,000	45,805,227	155,112,126	(213,782,230)	(58,670,104)
\$ 3,673,170,445	Total Revenues and AUF Transfers	198,956,728	3,429,150,741	25,477,099	-	438,637,269	-	4,092,221,837	(1,250,000)	4,090,971,837
(3,655,082,790)	Total Expenses and Transfers for Interest	(204,240,616)	(3,216,993,353)	(42,199,706)	-	(370,237,269)	(35,000,000)	(3,868,670,944)	(190,784,395)	(4,059,455,339)
\$ 18,087,655	Excess (Deficiency) of Revenue over Expenses	(5,283,888)	212,157,388	(16,722,607)	-	68,400,000	(35,000,000)	223,550,893	(192,034,395)	31,516,498

The University of Texas Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>1,250,000</u>	<u>1,250,000</u>
Reduction of Scholarship Expenses in:	<u>1,250,000</u>	<u>1,250,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>60,993,947</u>	<u>33,750,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>-</u>	<u>23,200,997</u>
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>1,453,162</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>21,747,835</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>195,000,000</u>	<u>247,532,230</u>
5) Transfers for Debt Service - Principal	<u>-</u>	<u>68,438,767</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,250,000)	(1,250,000)
Net (Increase) Decrease in Expenditures	<u>(132,756,053)</u>	<u>(190,784,395)</u>
Net Increase (Decrease) in Budget Surplus	<u>(134,006,053)</u>	<u>(192,034,395)</u>

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 169,568,982	\$ 167,593,632	\$ (1,975,350)	(1.2%)
GAA Article IX Appropriation	0	5,829,027	5,829,027	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(18,516,400)	(18,520,000)	(3,600)	0.0%
Transfer from Higher Education Group Insurance	14,180,288	14,181,884	1,596	0.0%
Benefits Paid By the State	18,879,916	19,186,367	306,451	1.6%
Subtotal - General Revenue	184,112,786	188,270,910	4,158,124	2.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,013,175	8,437,400	424,225	5.3%
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	(1,018,786)	(1,028,940)	(10,154)	1.0%
Transfer for Texas Public Education Grants	(1,018,786)	(1,028,940)	(10,154)	1.0%
Subtotal - Estimated Educational & General Income	7,106,181	7,520,252	414,071	5.8%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	5,032,398	6,312,828	1,280,430	25.4%
Transfer from Other Funds	5,032,398	6,312,828	1,280,430	25.4%
State/Federal Grants, Contracts and Transfers	2,091,666	2,136,626	44,960	2.1%
THECB - Graduate Medical Education	2,062,500	2,107,460	44,960	2.2%
Perm Fund - Military and Veterans Exemptions	10,796	10,796	0	0.0%
Texas Veterans Commission - Hazlewood	18,370	18,370	0	0.0%
Subtotal - Other Sources	7,124,064	8,449,454	1,325,390	18.6%
TOTAL RESOURCES	\$ 198,343,031	\$ 204,240,616	\$ 5,897,585	3.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	46,279,702	48,208,467	1,928,765	4.2%
Faculty Salaries	21,766,207	16,582,431	(5,183,776)	(23.8%)
Departmental Operating Expense	19,752,341	25,975,397	6,223,056	31.5%
Instructional Administration	4,761,154	5,650,639	889,485	18.7%
Graduate School of Biomedical Sciences	6,786,837	6,823,914	37,077	0.5%
Faculty Salaries	4,532,427	4,699,815	167,388	3.7%
Departmental Operating Expense	1,659,820	950,139	(709,681)	(42.8%)
Instructional Administration	594,590	1,173,960	579,370	97.4%
School of Health Professions	5,161,495	5,194,625	33,130	0.6%
Faculty Salaries	2,659,141	3,586,974	927,833	34.9%
Departmental Operating Expense	1,878,524	955,535	(922,989)	(49.1%)
Instructional Administration	623,830	652,116	28,286	4.5%
Library	1,171,015	1,199,658	28,643	2.4%
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	60,582,743	62,610,358	2,027,615	3.3%
<u>RESEARCH</u>				
Research Enhancement	6,391,163	6,396,553	5,390	0.1%
Research Enhancement	0	0	0	-
Research Centers of Excellence	5,638,669	5,638,666	(3)	0.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	752,494	757,887	5,393	0.7%
Special Items - Research	45,587,843	45,601,255	13,412	0.0%
Performance Based Research Operations Formula	30,974,424	31,208,430	234,006	0.8%
Tx Institute for Brain Injury and Repair	5,541,361	5,372,189	(169,172)	(3.1%)
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Center for Advanced Radiation Therapy	888,456	888,456	0	0.0%
Center for Regenerative Science and Medicine	7,058,602	7,007,180	(51,422)	(0.7%)
Subtotal - Research	51,979,006	51,997,808	18,802	0.0%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	573,206	577,769	4,563	0.8%
Program for Science Teacher Access to UT SWMC	573,206	577,769	4,563	0.8%
Subtotal - Public Service	573,206	577,769	4,563	0.8%
<u>HEALTH CARE</u>				
Special Items - Health Care	92,769	92,769	0	0.0%
Regional Burn Center	92,769	92,769	0	0.0%
Subtotal - Health Care	92,769	92,769	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	28,631,823	28,714,622	82,799	0.3%
Subtotal - Institutional Support	28,631,823	28,714,622	82,799	0.3%
<u>STUDENT SERVICES</u>				
Student Services	793,022	965,276	172,254	21.7%
Subtotal - Student Services	793,022	965,276	172,254	21.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	43,446,936	45,351,556	1,904,620	4.4%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,591,604	9,448,362	(143,242)	(1.5%)
Staff Group Insurance Premiums - Local Funds	4,157,716	5,750,004	1,592,288	38.3%
Staff Group Insurance Premiums - General Revenue	14,180,288	14,181,884	1,596	0.0%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	142,688	135,465	(7,223)	(5.1%)
Optional Retirement Program	1,004,089	988,214	(15,875)	(1.6%)
Retirement Contributions	10,214,780	10,623,598	408,818	4.0%
Unemployment Compensation Insurance	135,935	134,587	(1,348)	(1.0%)
Accrued Vacation and Sick Leave	4,019,836	4,089,442	69,606	1.7%
Subtotal - Staff Benefits	43,446,936	45,351,556	1,904,620	4.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	13,762,076	13,930,458	168,382	1.2%
All Other Physical Plant Operations	13,762,076	13,930,458	168,382	1.2%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	13,762,076	13,930,458	168,382	1.2%
TOTAL BUDGETED EXPENDITURES	\$ 199,861,581	\$ 204,240,616	\$ 4,379,035	2.2%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	199,861,581	204,240,616	4,379,035	2.2%
Excess of Resources Over Estimated Expenditures	(1,518,550)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	1,518,550	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2022	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 48,208,467	\$ 45,592,891	\$ 833,350	\$ 1,782,226
Faculty Salaries	11,462,683	10,736,639	211,183	514,861
Graduate Medical Education Program - Formula Funding	8,226,134	8,226,134	0	0
Departmental Operating Expense	22,869,011	21,102,750	498,896	1,267,365
Instructional Administration	5,650,639	5,527,368	123,271	0
Graduate School of Biomedical Sciences	6,823,914	6,675,048	148,866	0
Faculty Salaries	4,699,815	4,597,287	102,528	0
Departmental Operating Expense	950,139	929,411	20,728	0
Instructional Administration	1,173,960	1,148,350	25,610	0
School of Health Professions	5,194,625	5,081,303	113,322	0
Faculty Salaries	3,586,974	3,508,723	78,251	0
Departmental Operating Expense	955,535	934,690	20,845	0
Instructional Administration	652,116	637,890	14,226	0
Library	1,199,658	1,173,487	26,171	0
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	62,610,358	59,706,423	1,121,709	1,782,226

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2022	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>RESEARCH</u>				
Research Enhancement	6,396,553	6,257,009	139,544	0
Research Enhancement	0	0	0	0
Research Centers of Excellence	5,638,666	5,515,656	123,010	0
Institutional Enhancement - Center of Excellence in Clinical Research	757,887	741,353	16,534	0
Special Items - Research	45,601,255	45,601,255	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	31,208,430	31,208,430	0	0
Center for Regenerative Science & Medicine	7,007,180	7,007,180	0	0
Center for Advanced Radiation Therapy	888,456	888,456	0	0
Texas Institute for Brain Injury & Repair	5,372,189	5,372,189	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
<i>Subtotal - Research</i>	51,997,808	51,858,264	139,544	0
<u>PUBLIC SERVICE</u>				
Continuing Education	0	0	0	0
Special Items - Public Service	577,769	565,165	12,604	0
Program for Science Teacher Access to UT Southwestern	577,769	565,165	12,604	0
<i>Subtotal - Public Service</i>	577,769	565,165	12,604	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2022	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	28,714,622	28,088,202	626,420	0
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	28,714,622	28,088,202	626,420	0
<u>STUDENT SERVICES</u>				
Student Services	965,276	965,276	0	0
<i>Subtotal - Student Services</i>	965,276	965,276	0	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2022	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>STAFF BENEFITS</u>				
Staff Benefits	45,351,556	33,368,251	5,316,077	6,667,228
Old Age and Survivors Insurance	9,448,362	9,032,149	327,591	88,622
Staff Group Insurance Premiums - Local Funds	5,750,004	0	3,363,872	2,386,132
Staff Group Insurance Premiums - General Revenue	14,181,884	14,181,884	0	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	135,465	0	134,270	1,195
Optional Retirement Program Differential (7.31 - 8.50)	988,214	0	988,214	0
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	10,623,598	10,154,218	368,288	101,092
Unemployment Compensation Insurance	134,587	0	133,842	745
Accrued Vacation Sick Leave	4,089,442	0	0	4,089,442
<i>Subtotal - Staff Benefits</i>	45,351,556	33,368,251	5,316,077	6,667,228
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	13,930,458	13,626,560	303,898	0
All Other Physical Plant Operations	13,930,458	13,626,560	303,898	0
Utilities	0	0	0	0
Special Items - O&M of Plant	0	0	0	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	13,930,458	13,626,560	303,898	0

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2022 Proposed Budget

Item	Proposed Budget 2022	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>	\$ 204,240,616	\$ 188,270,910	\$ 7,520,252	\$ 8,449,454

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2022 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION

	2020 - 2021 Budgeted				2021 - 2022 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	4,761,154	102,900	-	\$4,658,254	\$5,650,639	-	-	\$5,650,639
Faculty Salaries and DOE	41,518,548	21,766,207	19,752,341	-	42,557,828	16,582,431	25,975,397	-
Subtotal	46,279,702	21,869,107	19,752,341	4,658,254	48,208,467	16,582,431	25,975,397	5,650,639
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	594,590	-	-	594,590	1,173,960	-	-	1,173,960
Faculty Salaries and DOE	6,192,247	4,532,427	1,659,820	-	5,649,954	4,699,815	950,139	-
Subtotal	6,786,837	4,532,427	1,659,820	594,590	6,823,914	4,699,815	950,139	1,173,960
Southwestern School of Health Professions:								
Instructional Administration	623,830	-	-	623,830	652,116	4,707	-	647,409
Faculty Salaries and DOE	4,537,665	2,659,141	1,878,524	-	4,542,509	3,586,974	955,535	-
Subtotal	5,161,495	2,659,141	1,878,524	623,830	5,194,625	3,591,681	955,535	647,409
TOTAL	\$58,228,034	\$29,060,675	\$23,290,685	\$5,876,674	\$60,227,006	\$24,873,927	\$27,881,071	\$7,472,008

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

Instruction

Instructional Administration - Southwestern Medical School

	FY21				FY22			
	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	0.7000	66,500		66,500
Classified Salaries	6.0000	445,488		445,488	7.0000	523,424		523,424
Longevity Costs		6,956		6,956		8,636		8,636
Merit Increases						11,359		11,359
	<u>6.7000</u>	<u>518,944</u>		<u>518,944</u>	<u>7.7000</u>	<u>609,919</u>		<u>609,919</u>
201002 - Export Control								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.5493	78,500		78,500	0.5492	78,500		78,500
Classified Salaries	1.0000	80,000		80,000	1.0000	90,850		90,850
Longevity Costs		2,323		2,323		2,603		2,603
	<u>1.5493</u>	<u>160,823</u>		<u>160,823</u>	<u>1.5492</u>	<u>171,953</u>		<u>171,953</u>
206000 - Faculty Diversity&Development								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.4651	90,472		90,472
Classified Salaries	2.1993	135,051		135,051	3.7500	245,191		245,191
Longevity Costs		1,489		1,489		2,569		2,569
Merit Increases						2,199		2,199
	<u>2.1993</u>	<u>136,540</u>		<u>136,540</u>	<u>4.2151</u>	<u>340,431</u>		<u>340,431</u>
211000 - Office Of The Provost								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.4013	67,027		67,027	1.0000	120,000		120,000
Classified Salaries	2.8107	232,239		232,239	6.9881	582,460		582,460
Longevity Costs		2,534		2,534		2,604		2,604
	<u>3.2120</u>	<u>301,800</u>		<u>301,800</u>	<u>7.9881</u>	<u>705,064</u>		<u>705,064</u>
212000 - Provost Finance								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	4.0416	655,953		655,953	3.5500	512,000		512,000
Classified Salaries	14.4423	1,218,928		1,218,928	15.2500	1,205,550		1,205,550
Longevity Costs		13,555		13,555		9,288		9,288
	<u>18.4839</u>	<u>1,888,436</u>		<u>1,888,436</u>	<u>18.8000</u>	<u>1,726,838</u>		<u>1,726,838</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
219000 - Ofc of Stu Diversity & Inclus								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4474	102,900		102,900				
Admin & Prof Salaries	1.0000	110,725		110,725	1.0900	117,725		117,725
Classified Salaries	0.3769	27,107		27,107	2.0000	123,007		123,007
Longevity Costs		1,280		1,280		6,220		6,220
Merit Increases						7,028		7,028
	<u>1.8243</u>	<u>242,012</u>		<u>242,012</u>	<u>3.0900</u>	<u>253,980</u>		<u>253,980</u>
222000 - OCR-VProv Clinical Rsrch Admin								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0385	246,524		246,524	2.0385	465,062		465,062
Classified Salaries					1.0000	85,056		85,056
	<u>1.0385</u>	<u>246,524</u>		<u>246,524</u>	<u>3.0385</u>	<u>550,118</u>		<u>550,118</u>
223000 - Human Research Protection								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.8000	234,741		234,741	1.6000	242,000		242,000
Classified Salaries	7.7703	653,709		653,709	8.3169	646,449		646,449
Longevity Costs		8,368		8,368		10,149		10,149
	<u>9.5703</u>	<u>896,818</u>		<u>896,818</u>	<u>9.9169</u>	<u>898,598</u>		<u>898,598</u>
225000 - Ofc of Interprofessional P & E								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.7183	44,943		44,943	1.0436	60,970		60,970
Longevity Costs		1,012		1,012		1,405		1,405
Merit Increases						1,199		1,199
	<u>0.7183</u>	<u>45,955</u>		<u>45,955</u>	<u>1.0436</u>	<u>63,574</u>		<u>63,574</u>
307001 - Assoc Deans for Stu Affair Adm								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.6316	164,411		164,411	0.6316	164,411		164,411
Classified Salaries	2.0223	152,882		152,882	2.0223	152,882		152,882
Longevity Costs		6,009		6,009		6,380		6,380
Merit Increases						6,491		6,491
	<u>2.6539</u>	<u>323,302</u>		<u>323,302</u>	<u>2.6539</u>	<u>330,164</u>		<u>330,164</u>

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

Instruction

Instructional Administration - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.4474	102,900		102,900				
SubTot Admin & Prof Salaries	10.1623	1,624,381		1,624,381	11.6244	1,856,670		1,856,670
SubTot Classified Salaries	37.3401	2,990,347		2,990,347	48.3709	3,715,839		3,715,839
SubTot Longevity Costs		43,526		43,526		49,854		49,854
SubTot Merit Increases						28,276		28,276
Object Total	<u>47.9498</u>	<u>4,761,154</u>		<u>4,761,154</u>	<u>59.9953</u>	<u>5,650,639</u>		<u>5,650,639</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
155000 - Technology Development 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					2.6147	272,252		272,252
Classified Salaries					7.6700	538,380		538,380
Longevity Costs						12,968		12,968
					10.2847	823,600		823,600
202000 - Ofc of Academic Png & Assmnt 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3398	24,671		24,671	1.0000	79,900		79,900
Admin & Prof Salaries	1.0000	152,500		152,500	1.8000	269,540		269,540
Classified Salaries	2.0000	133,005		133,005	2.0000	127,785		127,785
Longevity Costs		5,000		5,000		4,540		4,540
	3.3398	315,176		315,176	4.8000	481,765		481,765
208000 - Institut AnimalCare&UseCmittee 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.7507	150,600		150,600	0.7507	150,600		150,600
Classified Salaries	1.2916	85,711		85,711	1.1157	85,711		85,711
Longevity Costs		1,507		1,507		1,552		1,552
Merit Increases						215		215
	2.0423	237,818		237,818	1.8664	238,078		238,078
211000 - Office Of The Provost 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	0.4240	31,311		31,311	1.4966	112,998		112,998
Longevity Costs		272		272		310		310
	0.4240	31,583		31,583	1.4966	113,308		113,308
211999 - Provost-NonReporting 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	69.6800	3,832,401		3,832,401	35.8051	3,000,750		3,000,750
Merit Increases						1,000,000		1,000,000
Maintenance & Operations			2,376,976	2,376,976			2,150,788	2,150,788
	69.6800	3,832,401	2,376,976	6,209,377	35.8051	4,000,750	2,150,788	6,151,538
211999 - Provost-NonReporting 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	1.0000	152,131		152,131	3.7814	226,884		226,884
	1.0000	152,131		152,131	3.7814	226,884		226,884

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

Instruction Faculty Salaries and DOE - Southwestern Medical School	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
112-200150 - Academic-Tuition and Fees								
Classified Salaries	0.2746	17,852		17,852	17.3297	1,039,782		1,039,782
	<u>0.2746</u>	<u>17,852</u>		<u>17,852</u>	<u>17.3297</u>	<u>1,039,782</u>		<u>1,039,782</u>
214000 - Simulation Center								
110-111600 - E&G Appropriations-Graduate Medical Education								
Admin & Prof Salaries	1.0000	165,000		165,000	1.0000	165,000		165,000
Classified Salaries	1.5296	104,885		104,885	1.3606	104,885		104,885
Longevity Costs		1,652		1,652		1,698		1,698
	<u>2.5296</u>	<u>271,537</u>		<u>271,537</u>	<u>2.3606</u>	<u>271,583</u>		<u>271,583</u>
232000 - International Affairs								
110-111000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	1.0000	98,336		98,336	1.0000	113,086		113,086
Classified Salaries	4.0734	224,498		224,498	5.0496	279,285		279,285
Longevity Costs		3,110		3,110		3,636		3,636
Merit Increases						11,694		11,694
	<u>5.0734</u>	<u>325,944</u>		<u>325,944</u>	<u>6.0496</u>	<u>407,701</u>		<u>407,701</u>
232000 - International Affairs								
110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	3.2542	189,316		189,316	4.9504	292,356		292,356
Longevity Costs		2,116		2,116		2,604		2,604
Merit Increases						8,848		8,848
	<u>3.2542</u>	<u>191,432</u>		<u>191,432</u>	<u>4.9504</u>	<u>303,808</u>		<u>303,808</u>
300000 - Medical School Deans Office								
110-111000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2000	75,240		75,240	0.2000	74,000		74,000
Admin & Prof Salaries	0.3793	105,698		105,698	0.3793	105,699		105,699
Classified Salaries	5.0000	391,506		391,506	6.0000	474,933		474,933
Longevity Costs		5,100		5,100		6,544		6,544
	<u>5.5793</u>	<u>577,544</u>		<u>577,544</u>	<u>6.5793</u>	<u>661,176</u>		<u>661,176</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>				

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
301000 - Medical Student Research								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.8242	54,683		54,683	0.8242	60,151		60,151
Longevity Costs		791		791		824		824
	<u>0.8242</u>	<u>55,474</u>		<u>55,474</u>	<u>0.8242</u>	<u>60,975</u>		<u>60,975</u>
301001 - Medical Student Research								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1740	35,434		35,434	0.3029	62,940		62,940
Classified Salaries	42.8420	260,640		260,640	1.0498	300,978		300,978
	<u>43.0160</u>	<u>296,074</u>		<u>296,074</u>	<u>1.3527</u>	<u>363,918</u>		<u>363,918</u>
301002 - Scholarly Activity								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3293	89,005		89,005	0.4019	117,460		117,460
Classified Salaries	1.1758	59,302		59,302	1.1758	64,280		64,280
Longevity Costs		889		889		1,076		1,076
	<u>1.5051</u>	<u>149,196</u>		<u>149,196</u>	<u>1.5777</u>	<u>182,816</u>		<u>182,816</u>
303000 - Quality Safety Outcomes Edu								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2000	56,300		56,300	0.2000	56,300		56,300
	<u>0.2000</u>	<u>56,300</u>		<u>56,300</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	0.6486	131,744		131,744
Admin & Prof Salaries	0.0500	16,045		16,045	0.0500	16,045		16,045
Classified Salaries	4.8877	256,000		256,000	4.3006	246,277		246,277
Longevity Costs		4,864		4,864		5,232		5,232
Merit Increases						4,740		4,740
	<u>5.3261</u>	<u>356,053</u>		<u>356,053</u>	<u>4.9992</u>	<u>404,038</u>		<u>404,038</u>
305000 - STARS Program								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.1425	9,265		9,265				
	<u>0.1425</u>	<u>9,265</u>		<u>9,265</u>				
306000 - Undergrad Medical Education								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.9080	177,372		177,372
Admin & Prof Salaries	0.6804	169,155		169,155	1.2000	427,258		427,258
Classified Salaries	15.4606	1,038,457		1,038,457	9.0397	608,983		608,983
Longevity Costs		15,150		15,150		8,130		8,130
	<u>16.1410</u>	<u>1,222,762</u>		<u>1,222,762</u>	<u>11.1477</u>	<u>1,221,743</u>		<u>1,221,743</u>

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

Instruction Faculty Salaries and DOE - Southwestern Medical School	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
307001 - Assoc Deans for Stu Affair Adm 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2500	54,200		54,200	0.5000	112,500		112,500
Classified Salaries	1.0000	54,200		54,200				
	<u>1.2500</u>	<u>108,400</u>		<u>108,400</u>	<u>0.5000</u>	<u>112,500</u>		<u>112,500</u>
311000 - GN-Green Ctr Reprod Admin Bio 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5579	174,691		174,691	0.1000	33,500		33,500
Classified Salaries	6.0000	341,142		341,142	8.3500	477,240		477,240
Longevity Costs		3,720		3,720		4,450		4,450
Wages Cost					0.1455	5,093		5,093
	<u>6.5579</u>	<u>519,553</u>		<u>519,553</u>	<u>8.5955</u>	<u>520,283</u>		<u>520,283</u>
350000 - BY-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.6935	100,166		100,166				
Admin & Prof Salaries	1.0000	116,869		116,869	1.0300	120,375		120,375
Classified Salaries	8.2087	475,692		475,692	9.1636	555,681		555,681
Longevity Costs		6,459		6,459		8,966		8,966
Merit Increases						16,670		16,670
	<u>9.9022</u>	<u>699,186</u>		<u>699,186</u>	<u>10.1936</u>	<u>701,692</u>		<u>701,692</u>
351000 - BF-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2239	70,086		70,086	1.9618	289,034		289,034
	<u>0.2239</u>	<u>70,086</u>		<u>70,086</u>	<u>1.9618</u>	<u>289,034</u>		<u>289,034</u>
352000 - BP-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.8536	55,054		55,054
					<u>0.8536</u>	<u>55,054</u>		<u>55,054</u>
352010 - BP-Lab Rice 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4802	74,235		74,235	0.4286	74,235		74,235
	<u>0.4802</u>	<u>74,235</u>		<u>74,235</u>	<u>0.4286</u>	<u>74,235</u>		<u>74,235</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353000 - CB-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4012	46,017		46,017	0.4855	91,541		91,541
Admin & Prof Salaries	0.3333	36,907		36,907				
Classified Salaries	5.5000	376,344		376,344	4.6463	300,916		300,916
Longevity Costs		9,400		9,400		5,527		5,527
Wages Cost	0.1531	7,657		7,657				
	<u>6.3876</u>	<u>476,325</u>		<u>476,325</u>	<u>5.1318</u>	<u>397,984</u>		<u>397,984</u>
353004 - CB-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.9877	325,322		325,322	2.7031	318,137		318,137
Classified Salaries					0.7936	53,173		53,173
	<u>1.9877</u>	<u>325,322</u>		<u>325,322</u>	<u>3.4967</u>	<u>371,310</u>		<u>371,310</u>
353016 - CB-Lab Nicastro 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4158	79,000		79,000	0.4037	79,000		79,000
	<u>0.4158</u>	<u>79,000</u>		<u>79,000</u>	<u>0.4037</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>				
354000 - DS-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	4.8526	922,892		922,892	5.5491	989,455		989,455
Admin & Prof Salaries	1.0000	115,000		115,000	1.0000	115,000		115,000
Classified Salaries	15.4519	990,847		990,847	13.7900	924,284		924,284
Longevity Costs		21,139		21,139		15,766		15,766
	<u>21.3045</u>	<u>2,049,878</u>		<u>2,049,878</u>	<u>20.3391</u>	<u>2,044,505</u>		<u>2,044,505</u>
355000 - IC-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.7821	490,911		490,911	3.8038	563,057		563,057
Admin & Prof Salaries	0.2988	31,376		31,376	0.0516	5,417		5,417
Classified Salaries	6.8314	384,682		384,682	5.5343	338,494		338,494
Longevity Costs		8,133		8,133		6,317		6,317
	<u>10.9123</u>	<u>915,102</u>		<u>915,102</u>	<u>9.3897</u>	<u>913,285</u>		<u>913,285</u>

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

Instruction	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries and DOE - Southwestern Medical School								
356000 - MB-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.4527	751,499		751,499	3.1623	764,184		764,184
	<u>3.4527</u>	<u>751,499</u>		<u>751,499</u>	<u>3.1623</u>	<u>764,184</u>		<u>764,184</u>
357005 - ML-Lab Chen Elizabeth								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1700	10,200		10,200
Classified Salaries					1.1700	63,528		63,528
Longevity Costs						85		85
					<u>1.3400</u>	<u>73,813</u>		<u>73,813</u>
358003 - MO-Lab Goldstein								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.4077	322,215		322,215	1.3105	245,750		245,750
Admin & Prof Salaries	0.0300	10,495		10,495	0.0300	10,495		10,495
Classified Salaries	1.6530	71,018		71,018	1.5765	100,810		100,810
Longevity Costs		1,121		1,121		2,563		2,563
	<u>3.0907</u>	<u>404,849</u>		<u>404,849</u>	<u>2.9170</u>	<u>359,618</u>		<u>359,618</u>
359000 - NR-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.6963	626,351		626,351	3.7843	626,351		626,351
	<u>3.6963</u>	<u>626,351</u>		<u>626,351</u>	<u>3.7843</u>	<u>626,351</u>		<u>626,351</u>
360000 - RX-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.8751	527,190		527,190	2.9555	364,322		364,322
Admin & Prof Salaries	1.0000	115,298		115,298	1.0000	115,298		115,298
Classified Salaries	0.9000	87,893		87,893	0.9000	87,893		87,893
Longevity Costs		4,512		4,512		4,728		4,728
	<u>5.7751</u>	<u>734,893</u>		<u>734,893</u>	<u>4.8555</u>	<u>572,241</u>		<u>572,241</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	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	0.0146	1,400		1,400
Admin & Prof Salaries	1.0000	106,269		106,269	1.0000	106,269		106,269
Classified Salaries	6.0000	303,295		303,295	11.6438	557,328		557,328
Longevity Costs		5,840		5,840		9,055		9,055
	<u>8.4087</u>	<u>670,837</u>		<u>670,837</u>	<u>12.6584</u>	<u>674,052</u>		<u>674,052</u>
366000 - GE-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	4.6255	501,781		501,781	4.5906	501,781		501,781
	<u>4.6255</u>	<u>501,781</u>		<u>501,781</u>	<u>4.5906</u>	<u>501,781</u>		<u>501,781</u>
367000 - GB-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	1.4451	136,586		136,586				
Classified Salaries	3.6985	198,932		198,932	1.2500	67,750		67,750
Longevity Costs		1,346		1,346		170		170
	<u>5.1436</u>	<u>336,864</u>		<u>336,864</u>	<u>1.2500</u>	<u>67,920</u>		<u>67,920</u>
370000 - HG-Center Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5787	64,002		64,002	0.5561	64,002		64,002
	<u>0.5787</u>	<u>64,002</u>		<u>64,002</u>	<u>0.5561</u>	<u>64,002</u>		<u>64,002</u>
410000 - AN-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.4681	173,745		173,745	0.1200	48,480		48,480
Classified Salaries	4.0000	217,045		217,045	4.5447	261,390		261,390
Longevity Costs		1,700		1,700		2,280		2,280
	<u>4.4681</u>	<u>392,490</u>		<u>392,490</u>	<u>4.6647</u>	<u>312,150</u>		<u>312,150</u>
410000 - AN-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.8625	283,579		283,579	1.0556	308,916		308,916
Classified Salaries	1.8000	103,431		103,431	1.4164	87,019		87,019
Longevity Costs		2,852		2,852		2,400		2,400
	<u>2.6625</u>	<u>389,862</u>		<u>389,862</u>	<u>2.4720</u>	<u>398,335</u>		<u>398,335</u>
410007 - AN-General Adult Anesthesiolog								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.0375	11,396		11,396	0.0364	11,396		11,396
	<u>0.0375</u>	<u>11,396</u>		<u>11,396</u>	<u>0.0364</u>	<u>11,396</u>		<u>11,396</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
410009 - AN-Obstetrical Anesthesiology 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.0375	12,780		12,780	0.0370	12,780		12,780
	<u>0.0375</u>	<u>12,780</u>	<u></u>	<u>12,780</u>	<u>0.0370</u>	<u>12,780</u>	<u></u>	<u>12,780</u>
410010 - AN-Pain Medicine 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	0.1000	6,044		6,044	0.0893	6,044		6,044
Longevity Costs		126		126		129		129
	<u>0.1000</u>	<u>6,170</u>	<u></u>	<u>6,170</u>	<u>0.0893</u>	<u>6,173</u>	<u></u>	<u>6,173</u>
411002 - CT-Adult Cardiac Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.0432	34,615		34,615
Classified Salaries	0.5711	34,615		34,615				
Longevity Costs		1,234		1,234				
	<u>0.5711</u>	<u>35,849</u>	<u></u>	<u>35,849</u>	<u>0.0432</u>	<u>34,615</u>	<u></u>	<u>34,615</u>
411002 - CT-Adult Cardiac Surgery 110-111600 - E&G Appropriations-Graduate Medical Education								
Classified Salaries	0.1026	6,217		6,217				
Longevity Costs		222		222				
	<u>0.1026</u>	<u>6,439</u>	<u></u>	<u>6,439</u>	<u></u>	<u></u>	<u></u>	<u></u>
411003 - CT-Labs Cardiac Shared 110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.0243	11,558		11,558				
	<u>0.0243</u>	<u>11,558</u>	<u></u>	<u>11,558</u>	<u></u>	<u></u>	<u></u>	<u></u>
411006 - CT-Thoracic Surgery 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0859	36,800		36,800	0.0836	36,800		36,800
	<u>0.0859</u>	<u>36,800</u>	<u></u>	<u>36,800</u>	<u>0.0836</u>	<u>36,800</u>	<u></u>	<u>36,800</u>
412000 - DE-Department Administration 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	2.6457	702,987		702,987	3.1480	770,444		770,444
Admin & Prof Salaries	0.3010	42,870		42,870	0.8012	114,116		114,116
Classified Salaries	5.2373	256,964		256,964	1.8648	118,260		118,260
Longevity Costs		3,796		3,796		4,815		4,815
	<u>8.1840</u>	<u>1,006,617</u>	<u></u>	<u>1,006,617</u>	<u>5.8140</u>	<u>1,007,635</u>	<u></u>	<u>1,007,635</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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FY21				FY22			
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	0.2801	91,248	91,248	0.3871	81,613		81,613
Admin & Prof Salaries				0.1988	28,324		28,324
Classified Salaries	0.6571	39,106	39,106	0.2518	14,237		14,237
Longevity Costs		98	98		1,003		1,003
	<u>0.9372</u>	<u>130,452</u>	<u>130,452</u>	<u>0.8377</u>	<u>125,177</u>		<u>125,177</u>
412019 - DE-Lab Wang 110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries				0.2143	51,866		51,866
				<u>0.2143</u>	<u>51,866</u>		<u>51,866</u>
413000 - EM-Department Administration 110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	0.5322	161,270	161,270	0.5244	162,849		162,849
Classified Salaries	1.5241	88,217	88,217	1.4933	86,637		86,637
Longevity Costs		598	598		832		832
	<u>2.0563</u>	<u>250,085</u>	<u>250,085</u>	<u>2.0177</u>	<u>250,318</u>		<u>250,318</u>
413000 - EM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	0.8154	249,608	249,608	0.6844	214,941		214,941
Classified Salaries	2.0664	109,687	109,687	2.1116	114,984		114,984
Longevity Costs		1,588	1,588		288		288
	<u>2.8818</u>	<u>360,883</u>	<u>360,883</u>	<u>2.7960</u>	<u>330,213</u>		<u>330,213</u>
414000 - FM-Department Administration 110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	0.5559	109,497	109,497	0.7565	156,763		156,763
Admin & Prof Salaries	0.1578	20,928	20,928				
Classified Salaries	2.3373	119,521	119,521	1.5784	93,184		93,184
Longevity Costs		2,467	2,467		1,699		1,699
	<u>3.0510</u>	<u>252,413</u>	<u>252,413</u>	<u>2.3349</u>	<u>251,646</u>		<u>251,646</u>
414000 - FM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	1.0458	157,476	157,476	1.2309	180,997		180,997
Classified Salaries	0.2388	11,461	11,461	0.2388	11,461		11,461
Longevity Costs		24	24		57		57
	<u>1.2846</u>	<u>168,961</u>	<u>168,961</u>	<u>1.4697</u>	<u>192,515</u>		<u>192,515</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction							
Faculty Salaries and DOE - Southwestern Medical School							
	FY21				FY22		
	FTE	Salaries & Wages	Other Expenses		FTE	Salaries & Wages	Other Expenses
414000 - FM-Department Administration							
111-121400 - Coordinating Board-THECB- Graduate Medical Educat							
Faculty Salaries				2.0000	221,696		221,696
Classified Salaries				5.1016	331,605		331,605
Maintenance & Operations						201,556	201,556
				7.1016	553,301	201,556	754,857
415000 - IM-Department Administration							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	16.7346	3,664,889		0.7879	419,867		419,867
Admin & Prof Salaries	0.3000	43,307		0.2000	29,436		29,436
Classified Salaries	8.7779	775,445		7.8000	686,118		686,118
Longevity Costs		12,485			12,621		12,621
Merit Increases					21,467		21,467
	25.8125	4,496,126		8.7879	1,169,509		1,169,509
415000 - IM-Department Administration							
110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	5.5987	1,332,170		0.1000	45,000		45,000
Classified Salaries	0.2000	10,105		0.1000	5,778		5,778
Longevity Costs					220		220
	5.7987	1,342,275		0.2000	50,998		50,998
415012 - IM-Allergy & Immunology							
110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	0.3000	66,000					
	0.3000	66,000					
415014 - IM-Cardiology							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	1.4000	492,690		0.0980	26,000		26,000
	1.4000	492,690		0.0980	26,000		26,000
415016 - IM-Digest & Liver							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	0.5000	159,090		0.0173	5,498		5,498
	0.5000	159,090		0.0173	5,498		5,498
415017 - IM-Endocrinology							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	0.4266	92,257		0.0261	8,317		8,317
Classified Salaries	0.1566	10,386		0.1566	10,386		10,386
Longevity Costs		225			229		229
	0.5832	102,868		0.1827	18,932		18,932

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415019 - IM-Gen Int Med								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1000	18,430		18,430				
	<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>				
415021 - IM-Hem Onc								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5000	208,221		208,221				
Classified Salaries	3.0000	182,004		182,004				
	<u>3.5000</u>	<u>390,225</u>		<u>390,225</u>				
415024 - IM-Hem Onc Kidney								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.1386	13,862		13,862
Classified Salaries	1.6703	78,029		78,029	2.0000	94,920		94,920
Longevity Costs		620		620		720		720
	<u>1.6703</u>	<u>78,649</u>		<u>78,649</u>	<u>2.1386</u>	<u>109,502</u>		<u>109,502</u>
415027 - IM-Hypothalamic Rsch								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.0695	19,246		19,246
					<u>0.0695</u>	<u>19,246</u>		<u>19,246</u>
415028 - IM-Infectious Dis								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.2000	42,440		42,440
Classified Salaries	2.0992	107,368		107,368	0.9890	59,602		59,602
Longevity Costs		1,983		1,983		735		735
	<u>2.0992</u>	<u>109,351</u>		<u>109,351</u>	<u>1.1890</u>	<u>102,777</u>		<u>102,777</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction							
Faculty Salaries and DOE - Southwestern Medical School							
FY21				FY22			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries				0.1000	25,960		25,960
				<u>0.1000</u>	<u>25,960</u>		<u>25,960</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>				
415045 - IM-Instruction Administration							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries				2.2500	765,860		765,860
Classified Salaries				6.5000	411,119		411,119
Longevity Costs					6,629		6,629
Merit Increases					12,334		12,334
				<u>8.7500</u>	<u>1,195,942</u>		<u>1,195,942</u>
415045 - IM-Instruction Administration							
110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries				5.9293	1,438,845		1,438,845
				<u>5.9293</u>	<u>1,438,845</u>		<u>1,438,845</u>
415046 - IM-Research Administration							
110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries				0.8333	56,196		56,196
Classified Salaries				0.7936	56,196		56,196
				<u>1.6269</u>	<u>112,392</u>		<u>112,392</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	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	0.2756	286,876		286,876	0.0360	30,594		30,594
Classified Salaries	0.2073	12,440		12,440	4.6802	268,052		268,052
Longevity Costs		50		50		3,730		3,730
Wages Cost					0.0191	670		670
	<u>0.4829</u>	<u>299,366</u>		<u>299,366</u>	<u>4.7353</u>	<u>303,046</u>		<u>303,046</u>
416000 - NS-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1474	84,041		84,041	0.1434	81,732		81,732
Classified Salaries	0.1694	10,165		10,165				
Longevity Costs		41		41				
Wages Cost					0.0214	750		750
	<u>0.3168</u>	<u>94,247</u>		<u>94,247</u>	<u>0.1648</u>	<u>82,482</u>		<u>82,482</u>
417000 - NE-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	3.7166	867,385		867,385	0.4679	107,502		107,502
Admin & Prof Salaries					1.1102	173,714		173,714
Classified Salaries	12.2554	690,426		690,426	22.2674	1,276,595		1,276,595
Longevity Costs		17,972		17,972		15,850		15,850
	<u>15.9720</u>	<u>1,575,783</u>		<u>1,575,783</u>	<u>23.8455</u>	<u>1,573,661</u>		<u>1,573,661</u>
417000 - NE-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.3337	297,116		297,116	0.2372	57,320		57,320
Classified Salaries	0.2000	17,998		17,998	3.7904	231,366		231,366
Longevity Costs		144		144		2,908		2,908
	<u>1.5337</u>	<u>315,258</u>		<u>315,258</u>	<u>4.0276</u>	<u>291,594</u>		<u>291,594</u>
418000 - OB-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.2547	103,339		103,339	0.7738	186,261		186,261
Classified Salaries					2.5236	180,000		180,000
Longevity Costs						5,507		5,507
	<u>0.2547</u>	<u>103,339</u>		<u>103,339</u>	<u>3.2974</u>	<u>371,768</u>		<u>371,768</u>

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Instruction								
Faculty Salaries and DOE - Southwestern Medical School								
	FY21			FY22				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
418000 - OB-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.7495	438,530		438,530	1.4958	384,914		384,914
	<u>1.7495</u>	<u>438,530</u>	<u></u>	<u>438,530</u>	<u>1.4958</u>	<u>384,914</u>	<u></u>	<u>384,914</u>
419000 - OP-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.3568	52,264		52,264				
Classified Salaries					0.6499	50,621		50,621
Longevity Costs						728		728
	<u>0.3568</u>	<u>52,264</u>	<u></u>	<u>52,264</u>	<u>0.6499</u>	<u>51,349</u>	<u></u>	<u>51,349</u>
419009 - OP-Ophthalmology								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2638	73,101		73,101	0.2538	73,100		73,100
	<u>0.2638</u>	<u>73,101</u>	<u></u>	<u>73,101</u>	<u>0.2538</u>	<u>73,100</u>	<u></u>	<u>73,100</u>
419014 - OP-Lab Petroll								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.0768	17,084		17,084	0.0745	17,083		17,083
	<u>0.0768</u>	<u>17,084</u>	<u></u>	<u>17,084</u>	<u>0.0745</u>	<u>17,083</u>	<u></u>	<u>17,083</u>
420001 - OS-Adult Orthopaedic Surgery								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5036	210,435		210,435	0.5974	210,435		210,435
	<u>0.5036</u>	<u>210,435</u>	<u></u>	<u>210,435</u>	<u>0.5974</u>	<u>210,435</u>	<u></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	0.2524	142,052		142,052
	<u>0.2935</u>	<u>174,657</u>	<u></u>	<u>174,657</u>	<u>0.2524</u>	<u>142,052</u>	<u></u>	<u>142,052</u>
421000 - OT-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1399	67,724		67,724	0.2008	96,748		96,748
Admin & Prof Salaries	0.2087	29,024		29,024				
Longevity Costs		355		355				
	<u>0.3486</u>	<u>97,103</u>	<u></u>	<u>97,103</u>	<u>0.2008</u>	<u>96,748</u>	<u></u>	<u>96,748</u>
421000 - OT-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1587	76,850		76,850	0.1998	96,229		96,229
Admin & Prof Salaries	0.2369	32,935		32,935				
Longevity Costs		403		403				
	<u>0.3956</u>	<u>110,188</u>	<u></u>	<u>110,188</u>	<u>0.1998</u>	<u>96,229</u>	<u></u>	<u>96,229</u>

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

FY21				FY22			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
421010 - OT-Speech Lang Pathology 110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries				0.5556	50,000		50,000
				0.5556	50,000		50,000
422000 - PA-Department Administration 110-110000 - E&G Appropriations-Medical Education							
Faculty Salaries	0.7684	156,261	156,261				
Admin & Prof Salaries				0.0139	2,123		2,123
Classified Salaries	2.4457	194,285	194,285	5.1368	348,422		348,422
Longevity Costs		9,190	9,190		12,736		12,736
	3.2141	359,736	359,736	5.1507	363,281		363,281
422000 - PA-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	1.2235	237,096	237,096				
Admin & Prof Salaries				0.5772	88,215		88,215
Classified Salaries				1.9000	95,076		95,076
Longevity Costs					2,417		2,417
	1.2235	237,096	237,096	2.4772	185,708		185,708
423000 - PD-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	3.2013	708,173	708,173	0.7309	142,257		142,257
Admin & Prof Salaries	0.3000	78,090	78,090	0.3000	78,090		78,090
Classified Salaries				10.0000	636,545		636,545
Longevity Costs		792	792		6,284		6,284
	3.5013	787,055	787,055	11.0309	863,176		863,176
423000 - PD-Department Administration 111-121400 - Coordinating Board-THECB- Graduate Medical Educat							
Faculty Salaries				2.0000	293,165		293,165
Classified Salaries				6.7400	438,505		438,505
Maintenance & Operations						266,533	266,533
				8.7400	731,670	266,533	998,203
424000 - PM-Department Administration 110-111600 - E&G Appropriations-Graduate Medical Education							
Faculty Salaries	0.4849	91,944	91,944	0.6297	131,348		131,348
Classified Salaries	0.5405	39,404	39,404				
Longevity Costs		1,762	1,762				
	1.0254	133,110	133,110	0.6297	131,348		131,348

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction								
Faculty Salaries and DOE - Southwestern Medical School								
	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
424002 - PM-Physical Medicine & Rehab								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.3351	68,704		68,704	0.4267	98,148		98,148
Classified Salaries	0.4039	29,444		29,444				
Longevity Costs		1,317		1,317				
	<u>0.7390</u>	<u>99,465</u>	<u></u>	<u>99,465</u>	<u>0.4267</u>	<u>98,148</u>	<u></u>	<u>98,148</u>
424002 - PM-Physical Medicine & Rehab								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.5960	119,192		119,192	0.8008	164,963		164,963
Classified Salaries	0.5328	51,083		51,083				
Longevity Costs		511		511				
	<u>1.1288</u>	<u>170,786</u>	<u></u>	<u>170,786</u>	<u>0.8008</u>	<u>164,963</u>	<u></u>	<u>164,963</u>
425000 - PS-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	<u>0.2186</u>	<u>129,380</u>	<u></u>	<u>129,380</u>	<u>0.2049</u>	<u>132,887</u>	<u></u>	<u>132,887</u>
	<u>0.2186</u>	<u>129,380</u>	<u></u>	<u>129,380</u>	<u>0.2049</u>	<u>132,887</u>	<u></u>	<u>132,887</u>
426000 - PY-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	5.9229	1,262,806		1,262,806	5.4461	1,077,949		1,077,949
Classified Salaries	13.8307	785,184		785,184	8.0000	436,933		436,933
Longevity Costs		16,129		16,129		7,780		7,780
Merit Increases						13,108		13,108
	<u>19.7536</u>	<u>2,064,119</u>	<u></u>	<u>2,064,119</u>	<u>13.4461</u>	<u>1,535,770</u>	<u></u>	<u>1,535,770</u>
426000 - PY-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	<u>1.5514</u>	<u>376,091</u>	<u></u>	<u>376,091</u>				
	<u>1.5514</u>	<u>376,091</u>	<u></u>	<u>376,091</u>				
426005 - PY-Clinic Student Wellness								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.0000	148,600		148,600	2.0000	144,926		144,926
Longevity Costs		3,360		3,360		3,600		3,600
Merit Increases						3,674		3,674
	<u>2.0000</u>	<u>151,960</u>	<u></u>	<u>151,960</u>	<u>2.0000</u>	<u>152,200</u>	<u></u>	<u>152,200</u>
426023 - PY-Psychology								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.9261	196,859		196,859	3.5263	190,946		190,946
Longevity Costs		1,693		1,693		2,320		2,320
Merit Increases						5,914		5,914
	<u>3.9261</u>	<u>198,552</u>	<u></u>	<u>198,552</u>	<u>3.5263</u>	<u>199,180</u>	<u></u>	<u>199,180</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
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>				
426036 - PY-Instruction Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries					0.9016	207,822		207,822
Classified Salaries					5.2379	285,737		285,737
Longevity Costs						6,855		6,855
Merit Increases						6,440		6,440
					<u>6.1395</u>	<u>506,854</u>		<u>506,854</u>
426036 - PY-Instruction Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries					1.5801	394,079		394,079
					<u>1.5801</u>	<u>394,079</u>		<u>394,079</u>
427000 - RO-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.1599	60,491		60,491	0.1646	64,152		64,152
	<u>0.1599</u>	<u>60,491</u>		<u>60,491</u>	<u>0.1646</u>	<u>64,152</u>		<u>64,152</u>
428028 - RA-Radiological Science								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.5452	316,818		316,818	1.2030	316,179		316,179
	<u>1.5452</u>	<u>316,818</u>		<u>316,818</u>	<u>1.2030</u>	<u>316,179</u>		<u>316,179</u>
429000 - SY-Department Administration								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.1013	100,000		100,000	0.7255	449,498		449,498
Classified Salaries	6.8763	349,498		349,498				
Longevity Costs		4,514		4,514				
	<u>6.9776</u>	<u>454,012</u>		<u>454,012</u>	<u>0.7255</u>	<u>449,498</u>		<u>449,498</u>
429000 - SY-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	1.5807	502,186		502,186	1.1505	412,408		412,408
	<u>1.5807</u>	<u>502,186</u>		<u>502,186</u>	<u>1.1505</u>	<u>412,408</u>		<u>412,408</u>
430000 - UY-Department Administration								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.2260	82,886		82,886	0.3016	119,140		119,140
	<u>0.2260</u>	<u>82,886</u>		<u>82,886</u>	<u>0.3016</u>	<u>119,140</u>		<u>119,140</u>

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

Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
434000 - Graduate Medical Education								
110-111600 - E&G Appropriations-Graduate Medical Education								
Faculty Salaries	0.4000	55,055		55,055				
Admin & Prof Salaries	1.2174	272,968		272,968	1.3000	303,960		303,960
Classified Salaries	2.6000	201,753		201,753	3.4060	252,693		252,693
Longevity Costs		5,078		5,078		5,890		5,890
Merit Increases						13,316		13,316
	<u>4.2174</u>	<u>534,854</u>		<u>534,854</u>	<u>4.7060</u>	<u>575,859</u>		<u>575,859</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.2983	44,742		44,742
Classified Salaries					8.0000	607,965		607,965
Longevity Costs						7,700		7,700
Merit Increases						15,993		15,993
					<u>8.2983</u>	<u>676,400</u>		<u>676,400</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-111600 - E&G Appropriations-Graduate Medical Education								
Admin & Prof Salaries					0.0005	82		82
Classified Salaries					2.0000	143,434		143,434
Longevity Costs						2,640		2,640
Merit Increases						3,844		3,844
					<u>2.0005</u>	<u>150,000</u>		<u>150,000</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Medical School

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	100.8513	21,766,207		21,766,207	79.4203	16,582,431		16,582,431
SubTot Admin & Prof Salaries	12.2443	1,909,670		1,909,670	17.7064	2,855,136		2,855,136
SubTot Classified Salaries	290.6305	15,068,980		15,068,980	288.6557	19,128,271		19,128,271
SubTot Longevity Costs		195,630		195,630		228,343		228,343
SubTot Wages Cost	0.1531	7,657		7,657	0.1860	6,513		6,513
SubTot Merit Increases						1,138,257		1,138,257
SubTot Maintenance & Operations			2,570,404	2,570,404			2,618,877	2,618,877
Object Total	<u>403.8792</u>	<u>38,948,144</u>	<u>2,570,404</u>	<u>41,518,548</u>	<u>385.9684</u>	<u>39,938,951</u>	<u>2,618,877</u>	<u>42,557,828</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	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								
Admin & Prof Salaries	1.0000	146,100		146,100	4.0236	434,391		434,391
Classified Salaries	6.9565	421,471		421,471	10.0000	715,506		715,506
Longevity Costs		27,019		27,019		24,063		24,063
	<u>7.9565</u>	<u>594,590</u>		<u>594,590</u>	<u>14.0236</u>	<u>1,173,960</u>		<u>1,173,960</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	1.0000	146,100		146,100	4.0236	434,391		434,391
SubTot Classified Salaries	6.9565	421,471		421,471	10.0000	715,506		715,506
SubTot Longevity Costs		27,019		27,019		24,063		24,063
Object Total	<u>7.9565</u>	<u>594,590</u>		<u>594,590</u>	<u>14.0236</u>	<u>1,173,960</u>		<u>1,173,960</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	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	2.2583	361,329		361,329	10.0000	677,470		677,470
Classified Salaries	13.6017	986,125		986,125				
	<u>15.8600</u>	<u>1,347,454</u>		<u>1,347,454</u>	<u>10.0000</u>	<u>677,470</u>		<u>677,470</u>
231000 - Graduate School Deans Office 112-200150 - Academic-Tuition and Fees								
Admin & Prof Salaries					0.1012	24,400		24,400
Classified Salaries	0.5656	45,350		45,350				
Longevity Costs		<u>1,195</u>		<u>1,195</u>		<u>340</u>		<u>340</u>
	<u>0.5656</u>	<u>46,545</u>		<u>46,545</u>	<u>0.1012</u>	<u>24,740</u>		<u>24,740</u>
231006 - MS Health Informatics 112-200150 - Academic-Tuition and Fees								
Classified Salaries					0.8500	60,765		60,765
Longevity Costs						<u>1,155</u>		<u>1,155</u>
					<u>0.8500</u>	<u>61,920</u>		<u>61,920</u>
250001 - Clinical Nutrition Admin 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0718	7,846		7,846
					<u>0.0718</u>	<u>7,846</u>		<u>7,846</u>
250007 - Prosth & Orthotics Admin 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0400	4,330		4,330
					<u>0.0400</u>	<u>4,330</u>		<u>4,330</u>
250011 - Applied Clinical Research Admn 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0467	8,660		8,660
					<u>0.0467</u>	<u>8,660</u>		<u>8,660</u>
311000 - GN-Green Ctr Reprod Admin Bio 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.4373	54,579		54,579	0.5590	71,444		71,444
	<u>0.4373</u>	<u>54,579</u>		<u>54,579</u>	<u>0.5590</u>	<u>71,444</u>		<u>71,444</u>
312000 - CTR UTSW ODL Brain Inst Admin 110-111100 - E&G Appropriations-Biomedical Science Training								
Classified Salaries					0.1260	8,444		8,444
					<u>0.1260</u>	<u>8,444</u>		<u>8,444</u>

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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.8264	234,067		234,067	1.3658	179,015		179,015
Classified Salaries	0.4808	28,939		28,939	1.2564	69,462		69,462
Longevity Costs						1,614		1,614
Merit Increases						2,084		2,084
	<u>2.3072</u>	<u>263,006</u>		<u>263,006</u>	<u>2.6222</u>	<u>252,175</u>		<u>252,175</u>
351000 - BF-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1261	10,262		10,262	0.1163	8,628		8,628
	<u>0.1261</u>	<u>10,262</u>		<u>10,262</u>	<u>0.1163</u>	<u>8,628</u>		<u>8,628</u>
351005 - BF-Lab Kim								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0325	4,877		4,877	0.0411	6,354		6,354
Classified Salaries					0.1053	7,149		7,149
Longevity Costs						36		36
	<u>0.0325</u>	<u>4,877</u>		<u>4,877</u>	<u>0.1464</u>	<u>13,539</u>		<u>13,539</u>
351006 - BF-Lab Rajaram								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0618	9,273		9,273				
Classified Salaries					0.1631	8,587		8,587
Longevity Costs						39		39
	<u>0.0618</u>	<u>9,273</u>		<u>9,273</u>	<u>0.1631</u>	<u>8,626</u>		<u>8,626</u>
351007 - BF-Lab Li								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0711	10,666		10,666	0.1511	21,474		21,474
	<u>0.0711</u>	<u>10,666</u>		<u>10,666</u>	<u>0.1511</u>	<u>21,474</u>		<u>21,474</u>
351008 - BF-Lab Montillo								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0293	4,396		4,396	0.0317	4,330		4,330
	<u>0.0293</u>	<u>4,396</u>		<u>4,396</u>	<u>0.0317</u>	<u>4,330</u>		<u>4,330</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction

Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
351011 - BF-Lab Zhou								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0866	12,493		12,493
					0.0866	12,493		12,493
351017 - BF-Lab Reynolds								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0972	13,560		13,560
					0.0972	13,560		13,560
351018 - BF-Lab Lin								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.1053	13,562		13,562
					0.1053	13,562		13,562
352000 - BP-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.3259	181,501		181,501	1.4333	198,347		198,347
	1.3259	181,501		181,501	1.4333	198,347		198,347
353000 - CB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.2338	169,176		169,176	1.5498	172,970		172,970
Classified Salaries	0.5000	26,738		26,738				
	1.7338	195,914		195,914	1.5498	172,970		172,970
354000 - DS-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1342	25,862		25,862	0.3653	78,742		78,742
Classified Salaries	1.4387	76,724		76,724				
Longevity Costs		2,098		2,098				
	1.5729	104,684		104,684	0.3653	78,742		78,742
355000 - IC-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.6373	129,447		129,447	0.8684	92,911		92,911
Classified Salaries					0.9657	41,042		41,042
Longevity Costs						232		232
	0.6373	129,447		129,447	1.8341	134,185		134,185
356000 - MB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.7572	135,047		135,047	0.9198	146,562		146,562
	0.7572	135,047		135,047	0.9198	146,562		146,562
357000 - ML-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.4645	234,093		234,093	1.4560	243,830		243,830
	1.4645	234,093		234,093	1.4560	243,830		243,830

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358000 - MO-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.6732	87,948		87,948	0.3683	74,350		74,350
	<u>0.6732</u>	<u>87,948</u>		<u>87,948</u>	<u>0.3683</u>	<u>74,350</u>		<u>74,350</u>
359000 - NR-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.5672	238,618		238,618	1.2378	205,929		205,929
	<u>1.5672</u>	<u>238,618</u>		<u>238,618</u>	<u>1.2378</u>	<u>205,929</u>		<u>205,929</u>
360000 - RX-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.5722	219,025		219,025	1.5987	232,567		232,567
	<u>1.5722</u>	<u>219,025</u>		<u>219,025</u>	<u>1.5987</u>	<u>232,567</u>		<u>232,567</u>
361000 - PI-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.8411	173,885		173,885	0.9275	139,901		139,901
	<u>0.8411</u>	<u>173,885</u>		<u>173,885</u>	<u>0.9275</u>	<u>139,901</u>		<u>139,901</u>
362000 - AI-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.3092	53,795		53,795	0.1167	49,610		49,610
	<u>0.3092</u>	<u>53,795</u>		<u>53,795</u>	<u>0.1167</u>	<u>49,610</u>		<u>49,610</u>
363000 - AZ-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.2063	36,769		36,769	0.2438	58,128		58,128
	<u>0.2063</u>	<u>36,769</u>		<u>36,769</u>	<u>0.2438</u>	<u>58,128</u>		<u>58,128</u>
365000 - CRI-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.3682	84,854		84,854	0.4230	92,567		92,567
	<u>0.3682</u>	<u>84,854</u>		<u>84,854</u>	<u>0.4230</u>	<u>92,567</u>		<u>92,567</u>
366000 - GE-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	1.1534	165,522		165,522	1.1828	246,027		246,027
Admin & Prof Salaries	1.0000	125,294		125,294	1.0000	125,294		125,294
Classified Salaries	4.0000	292,420		292,420	3.0000	212,420		212,420
Longevity Costs		6,800		6,800		6,000		6,000
	<u>6.1534</u>	<u>590,036</u>		<u>590,036</u>	<u>5.1828</u>	<u>589,741</u>		<u>589,741</u>
367000 - GB-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.3220	42,761		42,761				
	<u>0.3220</u>	<u>42,761</u>		<u>42,761</u>				

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368000 - HM-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0202	9,742		9,742	0.0200	9,652		9,652
	0.0202	9,742		9,742	0.0200	9,652		9,652
369001 - HN-Lab Burgess								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0248	4,396		4,396	0.0237	4,330		4,330
	0.0248	4,396		4,396	0.0237	4,330		4,330
369002 - HN-Lab Grundy								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					0.0493	7,846		7,846
					0.0493	7,846		7,846
369003 - HN-Lab Infante								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0136	3,003		3,003	0.0236	5,355		5,355
	0.0136	3,003		3,003	0.0236	5,355		5,355
369004 - HN-Lab McDonald								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0648	9,062		9,062	0.0604	8,707		8,707
	0.0648	9,062		9,062	0.0604	8,707		8,707
369006 - HN-Lab Horton								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0108	4,531		4,531	0.0124	5,355		5,355
	0.0108	4,531		4,531	0.0124	5,355		5,355
369009 - HN-Lab Cohen								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0372	7,661		7,661	0.0385	8,163		8,163
	0.0372	7,661		7,661	0.0385	8,163		8,163
370000 - HG-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.2951	44,225		44,225	0.3439	54,051		54,051
	0.2951	44,225		44,225	0.3439	54,051		54,051
371000 - SCC-Center Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1142	24,412		24,412	0.0939	22,583		22,583
	0.1142	24,412		24,412	0.0939	22,583		22,583
410000 - AN-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0969	24,427		24,427	0.0917	23,028		23,028
	0.0969	24,427		24,427	0.0917	23,028		23,028

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411002 - CT-Adult Cardiac Surgery								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0055	4,396		4,396	0.0054	4,330		4,330
	<u>0.0055</u>	<u>4,396</u>		<u>4,396</u>	<u>0.0054</u>	<u>4,330</u>		<u>4,330</u>
411003 - CT-Labs Cardiac Shared								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0093	4,396		4,396	0.0091	4,330		4,330
	<u>0.0093</u>	<u>4,396</u>		<u>4,396</u>	<u>0.0091</u>	<u>4,330</u>		<u>4,330</u>
411005 - CT-Labs Peds CT Shared								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0468	4,395		4,395	0.0447	4,330		4,330
	<u>0.0468</u>	<u>4,395</u>		<u>4,395</u>	<u>0.0447</u>	<u>4,330</u>		<u>4,330</u>
412000 - DE-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.5270	67,531		67,531	0.1309	37,558		37,558
	<u>0.5270</u>	<u>67,531</u>		<u>67,531</u>	<u>0.1309</u>	<u>37,558</u>		<u>37,558</u>
415000 - IM-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0940	11,469		11,469				
	<u>0.0940</u>	<u>11,469</u>		<u>11,469</u>				
415012 - IM-Allergy & Immunology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0240	5,789		5,789				
	<u>0.0240</u>	<u>5,789</u>		<u>5,789</u>				
415013 - IM-Autophagy Rsch Ctr								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.2233	27,913		27,913				
	<u>0.2233</u>	<u>27,913</u>		<u>27,913</u>				
415014 - IM-Cardiology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.3449	57,131		57,131				
	<u>0.3449</u>	<u>57,131</u>		<u>57,131</u>				
415016 - IM-Digest & Liver								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1033	30,868		30,868				
	<u>0.1033</u>	<u>30,868</u>		<u>30,868</u>				

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415017 - IM-Endocrinology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1532	39,377		39,377				
	<u>0.1532</u>	<u>39,377</u>		<u>39,377</u>				
415021 - IM-Hem Onc								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1467	39,355		39,355				
	<u>0.1467</u>	<u>39,355</u>		<u>39,355</u>				
415027 - IM-Hypothalamic Rsch								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.4381	61,976		61,976				
	<u>0.4381</u>	<u>61,976</u>		<u>61,976</u>				
415028 - IM-Infectious Dis								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1445	30,188		30,188				
	<u>0.1445</u>	<u>30,188</u>		<u>30,188</u>				
415030 - IM-Nephrology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.2204	45,342		45,342	0.0135	4,213		4,213
	<u>0.2204</u>	<u>45,342</u>		<u>45,342</u>	<u>0.0135</u>	<u>4,213</u>		<u>4,213</u>
415032 - IM-Pulmonary								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0669	19,085		19,085				
	<u>0.0669</u>	<u>19,085</u>		<u>19,085</u>				
415033 - IM-Rheumatology								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.1222	17,368		17,368				
	<u>0.1222</u>	<u>17,368</u>		<u>17,368</u>				
415034 - IM-Touchstone Diab Ctr								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.2113	36,556		36,556				
	<u>0.2113</u>	<u>36,556</u>		<u>36,556</u>				
415045 - IM-Instruction Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries					1.7419	353,832		353,832
					<u>1.7419</u>	<u>353,832</u>		<u>353,832</u>

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416000 - NS-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0148	8,698		8,698				
Classified Salaries					0.1559	8,444		8,444
Longevity Costs						524		524
	<u>0.0148</u>	<u>8,698</u>		<u>8,698</u>	<u>0.1559</u>	<u>8,968</u>		<u>8,968</u>
417000 - NE-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.4500	96,930		96,930	0.2337	44,114		44,114
Classified Salaries					0.3521	9,245		9,245
Longevity Costs						253		253
	<u>0.4500</u>	<u>96,930</u>		<u>96,930</u>	<u>0.5858</u>	<u>53,612</u>		<u>53,612</u>
418000 - OB-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.0600</u>	<u>9,781</u>		<u>9,781</u>	<u>0.0782</u>	<u>14,015</u>		<u>14,015</u>
	<u>0.0600</u>	<u>9,781</u>		<u>9,781</u>	<u>0.0782</u>	<u>14,015</u>		<u>14,015</u>
419000 - OP-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0576	8,347		8,347				
Classified Salaries					0.4650	46,497		46,497
Longevity Costs						828		828
	<u>0.0576</u>	<u>8,347</u>		<u>8,347</u>	<u>0.4650</u>	<u>47,325</u>		<u>47,325</u>
419011 - OP-Lab Hulleman								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.0667</u>	<u>8,346</u>		<u>8,346</u>				
	<u>0.0667</u>	<u>8,346</u>		<u>8,346</u>				
419013 - OP-Lab Niederkorn								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.0163</u>	<u>5,789</u>		<u>5,789</u>				
	<u>0.0163</u>	<u>5,789</u>		<u>5,789</u>				
419014 - OP-Lab Petroll								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.0198</u>	<u>4,396</u>		<u>4,396</u>				
	<u>0.0198</u>	<u>4,396</u>		<u>4,396</u>				
419015 - OP-Lab Robertson								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.0763</u>	<u>11,174</u>		<u>11,174</u>				
	<u>0.0763</u>	<u>11,174</u>		<u>11,174</u>				

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421000 - OT-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0243	8,791		8,791	0.0210	8,660		8,660
	<u>0.0243</u>	<u>8,791</u>		<u>8,791</u>	<u>0.0210</u>	<u>8,660</u>		<u>8,660</u>
422000 - PA-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.7700	121,529		121,529	0.8549	141,495		141,495
	<u>0.7700</u>	<u>121,529</u>		<u>121,529</u>	<u>0.8549</u>	<u>141,495</u>		<u>141,495</u>
423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.6338	138,760		138,760	0.2000	40,020		40,020
Classified Salaries					1.7830	115,077		115,077
Longevity Costs						208		208
	<u>0.6338</u>	<u>138,760</u>		<u>138,760</u>	<u>1.9830</u>	<u>155,305</u>		<u>155,305</u>
424000 - PM-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0220	4,396		4,396	0.0208	4,330		4,330
	<u>0.0220</u>	<u>4,396</u>		<u>4,396</u>	<u>0.0208</u>	<u>4,330</u>		<u>4,330</u>
425000 - PS-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.0199	11,333		11,333	0.0193	10,254		10,254
	<u>0.0199</u>	<u>11,333</u>		<u>11,333</u>	<u>0.0193</u>	<u>10,254</u>		<u>10,254</u>
426000 - PY-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.4420	92,085		92,085	0.3777	81,234		81,234
	<u>0.4420</u>	<u>92,085</u>		<u>92,085</u>	<u>0.3777</u>	<u>81,234</u>		<u>81,234</u>
426023 - PY-Psychology 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	2.5135	422,668		422,668	2.5281	407,845		407,845
Admin & Prof Salaries	0.5711	66,801		66,801				
Longevity Costs		1,336		1,336				
	<u>3.0846</u>	<u>490,805</u>		<u>490,805</u>	<u>2.5281</u>	<u>407,845</u>		<u>407,845</u>
427000 - RO-Department Administration 110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	0.8962	121,123		121,123	0.6198	138,437		138,437
	<u>0.8962</u>	<u>121,123</u>		<u>121,123</u>	<u>0.6198</u>	<u>138,437</u>		<u>138,437</u>

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	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
428000 - RA-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.5616</u>	<u>88,664</u>		<u>88,664</u>	<u>0.7300</u>	<u>104,958</u>		<u>104,958</u>
	<u>0.5616</u>	<u>88,664</u>		<u>88,664</u>	<u>0.7300</u>	<u>104,958</u>		<u>104,958</u>
429000 - SY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.1161</u>	<u>35,197</u>		<u>35,197</u>	<u>0.2427</u>	<u>46,284</u>		<u>46,284</u>
	<u>0.1161</u>	<u>35,197</u>		<u>35,197</u>	<u>0.2427</u>	<u>46,284</u>		<u>46,284</u>
430000 - UY-Department Administration								
110-111100 - E&G Appropriations-Biomedical Science Training								
Faculty Salaries	<u>0.1314</u>	<u>32,074</u>		<u>32,074</u>	<u>0.1815</u>	<u>38,899</u>		<u>38,899</u>
	<u>0.1314</u>	<u>32,074</u>		<u>32,074</u>	<u>0.1815</u>	<u>38,899</u>		<u>38,899</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-111100 - E&G Appropriations-Biomedical Science Training								
Admin & Prof Salaries					0.0135	2,025		2,025
Classified Salaries					2.1666	189,671		189,671
Longevity Costs						3,240		3,240
Merit Increases						5,064		5,064
	<u>2.1801</u>	<u>200,000</u>		<u>200,000</u>	<u>2.1801</u>	<u>200,000</u>		<u>200,000</u>

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Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Science

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	27.8598	4,532,427		4,532,427	34.2144	4,699,815		4,699,815
SubTot Admin & Prof Salaries	1.5711	192,095		192,095	1.1147	151,719		151,719
SubTot Classified Salaries	20.5868	1,456,296		1,456,296	11.3891	776,803		776,803
SubTot Longevity Costs		11,429		11,429		14,469		14,469
SubTot Merit Increases						7,148		7,148
Object Total	<u>50.0177</u>	<u>6,192,247</u>		<u>6,192,247</u>	<u>46.7182</u>	<u>5,649,954</u>		<u>5,649,954</u>

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

Instruction								
Instructional Administration - Southwestern School of Health Professions								
	FY21				FY22			
	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>	<u>FTE</u>	<u>Salaries & Wages</u>	<u>Other Expenses</u>	<u>Total</u>
250000 - Deans Office of SHP Adminstrtn								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.0326	4,707		4,707
Admin & Prof Salaries	1.4914	287,852		287,852	1.6107	322,386		322,386
Classified Salaries	5.4558	327,946		327,946	5.0064	304,646		304,646
Longevity Costs		8,032		8,032		9,566		9,566
Merit Increases						10,811		10,811
	<u>6.9472</u>	<u>623,830</u>		<u>623,830</u>	<u>6.6497</u>	<u>652,116</u>		<u>652,116</u>

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

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					0.0326	4,707		4,707
SubTot Admin & Prof Salaries	1.4914	287,852		287,852	1.6107	322,386		322,386
SubTot Classified Salaries	5.4558	327,946		327,946	5.0064	304,646		304,646
SubTot Longevity Costs		8,032		8,032		9,566		9,566
SubTot Merit Increases						10,811		10,811
Object Total	<u>6.9472</u>	<u>623,830</u>		<u>623,830</u>	<u>6.6497</u>	<u>652,116</u>		<u>652,116</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Classified Salaries	21.3007	1,096,984		1,096,984	2.7486	179,157		179,157
	<u>21.3007</u>	<u>1,096,984</u>		<u>1,096,984</u>	<u>2.7486</u>	<u>179,157</u>		<u>179,157</u>
250001 - Clinical Nutrition Admin								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	3.8500	349,401		349,401	7.1790	647,882		647,882
Classified Salaries	1.0000	50,599		50,599	1.0000	50,600		50,600
Longevity Costs		240		240		440		440
Merit Increases						1,518		1,518
	<u>4.8500</u>	<u>400,240</u>		<u>400,240</u>	<u>8.1790</u>	<u>700,440</u>		<u>700,440</u>
250002 - Health Care Sciences Admin								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Admin & Prof Salaries	1.0000	118,700		118,700	1.0303	122,300		122,300
	<u>1.0000</u>	<u>118,700</u>		<u>118,700</u>	<u>1.0303</u>	<u>122,300</u>		<u>122,300</u>
250005 - Physical Therapy Admin								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	5.2007	557,118		557,118	5.7085	581,773		581,773
Classified Salaries	0.9398	42,882		42,882	0.7411	35,444		35,444
Longevity Costs		369		369		356		356
Merit Increases						783		783
	<u>6.1405</u>	<u>600,369</u>		<u>600,369</u>	<u>6.4496</u>	<u>618,356</u>		<u>618,356</u>
250005 - Physical Therapy Admin								
112-200150 - Academic-Tuition and Fees								
Faculty Salaries	1.7402	181,301		181,301	1.5897	176,809		176,809
Classified Salaries	1.9363	91,624		91,624	2.1350	102,562		102,562
Longevity Costs		364		364		545		545
Merit Increases						3,829		3,829
	<u>3.6765</u>	<u>273,289</u>		<u>273,289</u>	<u>3.7247</u>	<u>283,745</u>		<u>283,745</u>
250006 - Physician Assist Studies Admn								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	1.2945	248,142		248,142	4.0680	589,486		589,486
Classified Salaries	0.8597	51,858		51,858	1.4100	74,069		74,069
Longevity Costs		612		612		1,021		1,021
Merit Increases						2,833		2,833
	<u>2.1542</u>	<u>300,612</u>		<u>300,612</u>	<u>5.4780</u>	<u>667,409</u>		<u>667,409</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250006 - Physician Assist Studies Admn 112-200150 - Academic-Tuition and Fees								
Faculty Salaries	2.4273	334,924		334,924	2.8948	410,863		410,863
Classified Salaries	2.7733	126,701		126,701	1.6000	71,966		71,966
Longevity Costs		1,373		1,373		797		797
Merit Increases						1,596		1,596
	<u>5.2006</u>	<u>462,998</u>		<u>462,998</u>	<u>4.4948</u>	<u>485,222</u>		<u>485,222</u>
250007 - Prosth & Orthotics Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	2.9374	300,000		300,000	2.9886	307,428		307,428
Classified Salaries					1.0000	55,572		55,572
Longevity Costs						2,160		2,160
	<u>2.9374</u>	<u>300,000</u>		<u>300,000</u>	<u>3.9886</u>	<u>365,160</u>		<u>365,160</u>
250009 - Radiation Therapy Admin 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.5000	52,500		52,500				
	<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	7.1867	741,353		741,353
Classified Salaries	5.1583	289,290		289,290	3.8000	231,697		231,697
Longevity Costs		6,916		6,916		6,484		6,484
Merit Increases						6,950		6,950
	<u>9.9483</u>	<u>771,973</u>		<u>771,973</u>	<u>10.9867</u>	<u>986,484</u>		<u>986,484</u>
353000 - CB-Department Administration 110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.4013	73,000		73,000	0.2134	43,204		43,204
	<u>0.4013</u>	<u>73,000</u>		<u>73,000</u>	<u>0.2134</u>	<u>43,204</u>		<u>43,204</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY21				FY22			
	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	0.0536	6,000		6,000
	<u>0.0816</u>	<u>8,000</u>		<u>8,000</u>	<u>0.0536</u>	<u>6,000</u>		<u>6,000</u>
361000 - PI-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.1657	24,000		24,000	0.1740	25,200		25,200
	<u>0.1657</u>	<u>24,000</u>		<u>24,000</u>	<u>0.1740</u>	<u>25,200</u>		<u>25,200</u>
415019 - IM-Gen Int Med								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.1015	22,000		22,000				
	<u>0.1015</u>	<u>22,000</u>		<u>22,000</u>				
415045 - IM-Instruction Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries					0.1137	25,600		25,600
					<u>0.1137</u>	<u>25,600</u>		<u>25,600</u>
417000 - NE-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.0371	9,000		9,000	0.0287	6,976		6,976
Classified Salaries					0.0497	2,824		2,824
Longevity Costs						32		32
	<u>0.0371</u>	<u>9,000</u>		<u>9,000</u>	<u>0.0784</u>	<u>9,832</u>		<u>9,832</u>
418000 - OB-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.0207	6,000		6,000	0.0215	6,400		6,400
	<u>0.0207</u>	<u>6,000</u>		<u>6,000</u>	<u>0.0215</u>	<u>6,400</u>		<u>6,400</u>
422000 - PA-Department Administration								
110-111200 - E&G Appropriations-Allied Health Professions Trai								
Faculty Salaries	0.0794	17,988		17,988	0.0539	18,000		18,000
Classified Salaries	0.0002	12		12				
	<u>0.0796</u>	<u>18,000</u>		<u>18,000</u>	<u>0.0539</u>	<u>18,000</u>		<u>18,000</u>

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

Instruction

Faculty Salaries and DOE - Southwestern School of Health Professions

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.6274	2,659,141		2,659,141	32.2741	3,586,974		3,586,974
SubTot Admin & Prof Salaries	1.0000	118,700		118,700	1.0303	122,300		122,300
SubTot Classified Salaries	33.9683	1,749,950		1,749,950	14.4844	803,891		803,891
SubTot Longevity Costs		9,874		9,874		11,835		11,835
SubTot Merit Increases						17,509		17,509
Object Total	<u>58.5957</u>	<u>4,537,665</u>		<u>4,537,665</u>	<u>47.7888</u>	<u>4,542,509</u>		<u>4,542,509</u>

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

Instruction
Library

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
209000 - Library								
110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	7.7755	552,200		552,200	6.8000	474,100		474,100
Admin & Prof Salaries	1.2569	167,702		167,702	2.0000	209,687		209,687
Classified Salaries	8.0000	432,428		432,428	8.0000	460,438		460,438
Longevity Costs		18,685		18,685		18,720		18,720
Merit Increases						36,713		36,713
	<u>17.0324</u>	<u>1,171,015</u>		<u>1,171,015</u>	<u>16.8000</u>	<u>1,199,658</u>		<u>1,199,658</u>

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

Instruction

Library

	FY21			FY22		
	FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	7.7755	552,200		6.8000	474,100	474,100
SubTot Admin & Prof Salaries	1.2569	167,702		2.0000	209,687	209,687
SubTot Classified Salaries	8.0000	432,428		8.0000	460,438	460,438
SubTot Longevity Costs		18,685			18,720	18,720
SubTot Merit Increases					36,713	36,713
Object Total	<u>17.0324</u>	<u>1,171,015</u>		<u>16.8000</u>	<u>1,199,658</u>	<u>1,199,658</u>

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

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
300000 - Medical School Deans Office								
110-112200 - E&G Appropriations-Primary Care Residency Trainin								
Classified Salaries	23.0000	1,183,694		1,183,694	23.0000	1,183,694		1,183,694
	<u>23.0000</u>	<u>1,183,694</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

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	<u>23.0000</u>	<u>1,183,694</u>	<u></u>	<u>1,183,694</u>	<u>23.0000</u>	<u>1,183,694</u>	<u></u>	<u>1,183,694</u>
Object Total	<u><u>23.0000</u></u>	<u><u>1,183,694</u></u>	<u><u></u></u>	<u><u>1,183,694</u></u>	<u><u>23.0000</u></u>	<u><u>1,183,694</u></u>	<u><u></u></u>	<u><u>1,183,694</u></u>

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

Instruction

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	160.5614	29,612,875		29,612,875	152.7414	25,348,027		25,348,027
SubTot Admin & Prof Salaries	28.7260	4,446,500		4,446,500	39.1101	5,952,289		5,952,289
SubTot Classified Salaries	425.9380	23,631,112		23,631,112	408.9065	27,089,088		27,089,088
SubTot Longevity Costs		314,195		314,195		356,850		356,850
SubTot Wages Cost	0.1531	7,657		7,657	0.1860	6,513		6,513
SubTot Merit Increases						1,238,714		1,238,714
SubTot Maintenance & Operations			2,570,404	2,570,404			2,618,877	2,618,877
Goal Total	<u>615.3785</u>	<u>58,012,339</u>	<u>2,570,404</u>	<u>60,582,743</u>	<u>600.9440</u>	<u>59,991,481</u>	<u>2,618,877</u>	<u>62,610,358</u>

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

Research

Research Enhancements

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	12.0638	663,510		663,510	1.6252	97,513		97,513
	<u>12.0638</u>	<u>663,510</u>		<u>663,510</u>	<u>1.6252</u>	<u>97,513</u>		<u>97,513</u>
222000 - OCR-VProv Clinical Rsrch Admin								
110-111800 - E&G Appropriations-Research Enhancement								
Admin & Prof Salaries	0.4191	142,124		142,124	0.4192	141,788		141,788
Classified Salaries					0.8000	104,000		104,000
Longevity Costs						2,672		2,672
	<u>0.4191</u>	<u>142,124</u>		<u>142,124</u>	<u>1.2192</u>	<u>248,460</u>		<u>248,460</u>
350000 - BY-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.9833	471,508		471,508	2.3295	471,508		471,508
	<u>1.9833</u>	<u>471,508</u>		<u>471,508</u>	<u>2.3295</u>	<u>471,508</u>		<u>471,508</u>
350002 - BY-Core Chemistry								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.1276	27,063		27,063
Classified Salaries					2.2500	133,779		133,779
Longevity Costs						3,860		3,860
Merit Increases						4,013		4,013
					<u>2.3776</u>	<u>168,715</u>		<u>168,715</u>
352000 - BP-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.6911	219,874		219,874	2.2892	247,064		247,064
Classified Salaries	2.9662	137,217		137,217	2.5786	124,222		124,222
Longevity Costs		1,727		1,727		2,287		2,287
Wages Cost	0.5000	14,196		14,196				
	<u>5.1573</u>	<u>373,014</u>		<u>373,014</u>	<u>4.8678</u>	<u>373,573</u>		<u>373,573</u>
357000 - ML-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.1425	41,818		41,818	0.6883	182,826		182,826
Admin & Prof Salaries	0.1573	17,999		17,999				
Classified Salaries	1.8750	123,009		123,009				
Longevity Costs		6,204		6,204				
	<u>2.1748</u>	<u>189,030</u>		<u>189,030</u>	<u>0.6883</u>	<u>182,826</u>		<u>182,826</u>

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

Research

Research Enhancements

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
360000 - RX-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.6178	100,037		100,037	1.0631	202,336		202,336
Classified Salaries	0.7624	61,145		61,145	0.7625	61,146		61,146
Longevity Costs		549		549		656		656
	<u>1.3802</u>	<u>161,731</u>		<u>161,731</u>	<u>1.8256</u>	<u>264,138</u>		<u>264,138</u>
366000 - GE-Center Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	2.2268	219,728		219,728	0.8427	144,381		144,381
Classified Salaries	2.0000	178,735		178,735	2.9000	281,619		281,619
Longevity Costs		7,680		7,680		8,244		8,244
Wages Cost	1.0000	27,538		27,538				
	<u>5.2268</u>	<u>433,681</u>		<u>433,681</u>	<u>3.7427</u>	<u>434,244</u>		<u>434,244</u>
371000 - SCC-Center Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.1314	36,005		36,005	0.1307	40,856		40,856
Classified Salaries	2.0629	213,995		213,995	2.0630	215,230		215,230
Longevity Costs		1,769		1,769		1,825		1,825
	<u>2.1943</u>	<u>251,769</u>		<u>251,769</u>	<u>2.1937</u>	<u>257,911</u>		<u>257,911</u>
415000 - IM-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.6541	82,040		82,040				
Classified Salaries	17.3221	1,268,789		1,268,789				
Longevity Costs		21,388		21,388				
	<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	0.1080	25,176		25,176
	<u>0.1184</u>	<u>27,130</u>		<u>27,130</u>	<u>0.1080</u>	<u>25,176</u>		<u>25,176</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	0.3111	77,152		77,152
	<u>0.2918</u>	<u>71,047</u>		<u>71,047</u>	<u>0.3111</u>	<u>77,152</u>		<u>77,152</u>

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

Research

Research Enhancements

	FY21				FY22			
	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				
	<u>0.3000</u>	<u>53,850</u>		<u>53,850</u>				
415021 - IM-Hem Onc 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.5000	100,000		100,000				
Classified Salaries					1.7773	100,000		100,000
Longevity Costs						16		16
	<u>0.5000</u>	<u>100,000</u>		<u>100,000</u>	<u>1.7773</u>	<u>100,016</u>		<u>100,016</u>
415028 - IM-Infectious Dis 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	1.1976	250,057		250,057	1.6794	374,848		374,848
Classified Salaries	2.6975	136,007		136,007	2.6440	132,379		132,379
Longevity Costs		1,128		1,128		1,203		1,203
Merit Increases						990		990
	<u>3.8951</u>	<u>387,192</u>		<u>387,192</u>	<u>4.3234</u>	<u>509,420</u>		<u>509,420</u>
415030 - IM-Nephrology 110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries	2.0099	74,720		74,720	1.0000	35,720		35,720
Longevity Costs		1,243		1,243		840		840
	<u>2.0099</u>	<u>75,963</u>		<u>75,963</u>	<u>1.0000</u>	<u>36,560</u>		<u>36,560</u>
415032 - IM-Pulmonary 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.3500	98,835		98,835
					<u>0.3500</u>	<u>98,835</u>		<u>98,835</u>
415033 - IM-Rheumatology 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.5090	112,867		112,867	0.5102	109,282		109,282
	<u>0.5090</u>	<u>112,867</u>		<u>112,867</u>	<u>0.5102</u>	<u>109,282</u>		<u>109,282</u>
415045 - IM-Instruction Administration 110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					1.0000	61,700		61,700
Classified Salaries					0.2000	13,420		13,420
Merit Increases						403		403
					<u>1.2000</u>	<u>75,523</u>		<u>75,523</u>

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Research Enhancements

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415046 - IM-Research Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries					0.5500	164,670		164,670
Classified Salaries					16.2368	1,182,159		1,182,159
Longevity Costs						14,428		14,428
Merit Increases						35,465		35,465
					16.7868	1,396,722		1,396,722
416000 - NS-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries					0.9459	35,000		35,000
					0.9459	35,000		35,000
426000 - PY-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	2.0111	262,423		262,423	1.2893	262,423		262,423
	2.0111	262,423		262,423	1.2893	262,423		262,423
430000 - UY-Department Administration								
110-111800 - E&G Appropriations-Research Enhancement								
Faculty Salaries	0.9849	213,669		213,669	0.7157	213,669		213,669
	0.9849	213,669		213,669	0.7157	213,669		213,669
509000 - Sponsored Programs								
110-111800 - E&G Appropriations-Research Enhancement								
Classified Salaries					2.4034	200,000		200,000
					2.4034	200,000		200,000

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Research Enhancements

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	14.4598	2,425,188		2,425,188	13.9848	2,703,789		2,703,789
SubTot Admin & Prof Salaries	0.5764	160,123		160,123	0.4192	141,788		141,788
SubTot Classified Salaries	45.2098	2,968,550		2,968,550	38.1867	2,716,187		2,716,187
SubTot Longevity Costs		43,074		43,074		36,031		36,031
SubTot Wages Cost	1.5000	41,734		41,734				
SubTot Merit Increases						40,871		40,871
Object Total	61.7460	5,638,669		5,638,669	52.5907	5,638,666		5,638,666

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Performance Based Research Ops

	FY21				FY22			
	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	6.8843	442,863		442,863
Longevity Costs		3,896		3,896		5,629		5,629
Merit Increases						11,456		11,456
	<u>4.9293</u>	<u>324,825</u>		<u>324,825</u>	<u>6.8843</u>	<u>459,948</u>		<u>459,948</u>
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	35.6342	5,289,314		5,289,314
	<u>61.3264</u>	<u>4,790,391</u>		<u>4,790,391</u>	<u>35.6342</u>	<u>5,289,314</u>		<u>5,289,314</u>
311000 - GN-Green Ctr Reprod Admin Bio								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.9793	135,550		135,550	0.5000	73,150		73,150
	<u>0.9793</u>	<u>135,550</u>		<u>135,550</u>	<u>0.5000</u>	<u>73,150</u>		<u>73,150</u>
311001 - GN-Lab Banaszynski								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.7648	96,900		96,900	0.8458	110,381		110,381
	<u>0.7648</u>	<u>96,900</u>		<u>96,900</u>	<u>0.8458</u>	<u>110,381</u>		<u>110,381</u>
311005 - GN-Lab Nam								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.1264	17,043		17,043	0.7133	99,011		99,011
	<u>0.1264</u>	<u>17,043</u>		<u>17,043</u>	<u>0.7133</u>	<u>99,011</u>		<u>99,011</u>
311006 - GN-Lab Sabari								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	118,500		118,500	1.0000	122,100		122,100
	<u>1.0000</u>	<u>118,500</u>		<u>118,500</u>	<u>1.0000</u>	<u>122,100</u>		<u>122,100</u>
311007 - GN-Lab Jin Chen								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.5000	154,400		154,400
					<u>1.5000</u>	<u>154,400</u>		<u>154,400</u>

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Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350000 - BY-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	3.3538	579,293		579,293	3.5546	684,095		684,095
Classified Salaries	3.7305	192,701		192,701	1.0000	87,899		87,899
Longevity Costs		2,841		2,841				
	<u>7.0843</u>	<u>774,835</u>		<u>774,835</u>	<u>4.5546</u>	<u>771,994</u>		<u>771,994</u>
350001 - BY-Core ADME & Pharmacokinetic 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4409	70,147		70,147	0.6772	110,996		110,996
Classified Salaries	2.5238	134,444		134,444	2.4100	128,265		128,265
Longevity Costs		2,435		2,435		1,710		1,710
Merit Increases						3,848		3,848
	<u>2.9647</u>	<u>207,026</u>		<u>207,026</u>	<u>3.0872</u>	<u>244,819</u>		<u>244,819</u>
350002 - BY-Core Chemistry 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.2475	50,000		50,000				
	<u>0.2475</u>	<u>50,000</u>		<u>50,000</u>				
350003 - BY-Core HTS 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4477	83,453		83,453	0.7083	108,538		108,538
Classified Salaries	3.2289	205,271		205,271	2.8947	188,999		188,999
Longevity Costs		4,568		4,568		2,645		2,645
Merit Increases						4,554		4,554
	<u>3.6766</u>	<u>293,292</u>		<u>293,292</u>	<u>3.6030</u>	<u>304,736</u>		<u>304,736</u>
350004 - BY-Core Proteonomics 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.0000	194,500		194,500	0.8228	82,139		82,139
Classified Salaries	0.6174	47,650		47,650	2.3752	169,773		169,773
Longevity Costs		1,210		1,210		2,424		2,424
Merit Increases						2,607		2,607
	<u>2.6174</u>	<u>243,360</u>		<u>243,360</u>	<u>3.1980</u>	<u>256,943</u>		<u>256,943</u>
350005 - BY-Core Transgenic 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5102	113,620		113,620
Classified Salaries	3.5929	214,300		214,300	1.8423	109,392		109,392
Longevity Costs		7,920		7,920		3,783		3,783
Merit Increases						3,279		3,279
	<u>3.5929</u>	<u>222,220</u>		<u>222,220</u>	<u>2.3525</u>	<u>230,074</u>		<u>230,074</u>

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	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350022 - BY-Lab Tambar 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4457	81,988		81,988	0.4999	96,550		96,550
	<u>0.4457</u>	<u>81,988</u>		<u>81,988</u>	<u>0.4999</u>	<u>96,550</u>		<u>96,550</u>
350026 - BY-Lab Yu 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	154,500		154,500	0.5000	79,350		79,350
	<u>1.0000</u>	<u>154,500</u>		<u>154,500</u>	<u>0.5000</u>	<u>79,350</u>		<u>79,350</u>
350027 - BY-Lab Smith 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,876		74,876	0.5939	76,500		76,500
	<u>0.5990</u>	<u>74,876</u>		<u>74,876</u>	<u>0.5939</u>	<u>76,500</u>		<u>76,500</u>
350028 - BY-Lab Liszczak 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	125,000		125,000	1.0000	128,800		128,800
	<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>	<u>1.0000</u>	<u>128,800</u>		<u>128,800</u>
350029 - BY-Lab Qin 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,876		74,876	0.5940	77,987		77,987
	<u>0.5990</u>	<u>74,876</u>		<u>74,876</u>	<u>0.5940</u>	<u>77,987</u>		<u>77,987</u>
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				
	<u>11.7540</u>	<u>1,043,199</u>		<u>1,043,199</u>				
351005 - BF-Lab Kim 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6658	99,875		99,875	0.6589	101,796		101,796
	<u>0.6658</u>	<u>99,875</u>		<u>99,875</u>	<u>0.6589</u>	<u>101,796</u>		<u>101,796</u>
351011 - BF-Lab Zhou 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6420	89,875		89,875	0.6345	91,496		91,496
	<u>0.6420</u>	<u>89,875</u>		<u>89,875</u>	<u>0.6345</u>	<u>91,496</u>		<u>91,496</u>

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	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
352000 - BP-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.9183	278,344		278,344	2.0644	365,071		365,071
Admin & Prof Salaries	1.0000	105,000		105,000	1.0000	105,000		105,000
Classified Salaries	6.3655	366,746		366,746	6.4512	368,414		368,414
Longevity Costs		8,459		8,459		10,142		10,142
	<u>9.2838</u>	<u>758,549</u>		<u>758,549</u>	<u>9.5156</u>	<u>848,627</u>		<u>848,627</u>
352002 - BP-Core Tomchick								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.3049	259,427		259,427	2.3849	294,876		294,876
Classified Salaries	2.8098	147,888		147,888	2.2487	124,956		124,956
Longevity Costs		5,698		5,698		4,797		4,797
	<u>5.1147</u>	<u>413,013</u>		<u>413,013</u>	<u>4.6336</u>	<u>424,629</u>		<u>424,629</u>
352003 - BP-Lab Bai								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6256	78,200		78,200	0.8929	125,000		125,000
	<u>0.6256</u>	<u>78,200</u>		<u>78,200</u>	<u>0.8929</u>	<u>125,000</u>		<u>125,000</u>
352004 - BP-Lab Erzberger								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6200	77,500		77,500	0.6599	85,000		85,000
	<u>0.6200</u>	<u>77,500</u>		<u>77,500</u>	<u>0.6599</u>	<u>85,000</u>		<u>85,000</u>
352005 - BP-Lab Frederick								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5981	75,000		75,000	0.6579	85,000		85,000
	<u>0.5981</u>	<u>75,000</u>		<u>75,000</u>	<u>0.6579</u>	<u>85,000</u>		<u>85,000</u>
352008 - BP-Lab Jaqaman								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6424	80,300		80,300	0.6599	85,000		85,000
	<u>0.6424</u>	<u>80,300</u>		<u>80,300</u>	<u>0.6599</u>	<u>85,000</u>		<u>85,000</u>
352013 - BP-Lab Rosenbaum								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4751	76,014		76,014	0.4613	76,014		76,014
	<u>0.4751</u>	<u>76,014</u>		<u>76,014</u>	<u>0.4613</u>	<u>76,014</u>		<u>76,014</u>
352014 - BP-Lab W Wang								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,875		74,875	0.5767	74,273		74,273
	<u>0.5990</u>	<u>74,875</u>		<u>74,875</u>	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>
352015 - BP-Lab Parker								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5767	74,273		74,273
					<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>

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	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353000 - CB-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	3.7680	505,316		505,316	3.0773	412,127		412,127
Classified Salaries	0.5000	80,497		80,497	0.3537	18,567		18,567
Longevity Costs		460		460		233		233
	<u>4.2680</u>	<u>586,273</u>		<u>586,273</u>	<u>3.4310</u>	<u>430,927</u>		<u>430,927</u>
353001 - CB-Core EMCF 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.8109	148,235		148,235
Classified Salaries	0.5280	33,250		33,250	4.0000	256,093		256,093
Longevity Costs		380		380		3,780		3,780
	<u>0.5280</u>	<u>33,630</u>		<u>33,630</u>	<u>4.8109</u>	<u>408,108</u>		<u>408,108</u>
353002 - CB-Core LCIF 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4524	82,286		82,286	0.3890	49,092		49,092
Classified Salaries	2.0098	121,860		121,860	1.4692	92,877		92,877
Longevity Costs		3,741		3,741		3,512		3,512
	<u>2.4622</u>	<u>207,887</u>		<u>207,887</u>	<u>1.8582</u>	<u>145,481</u>		<u>145,481</u>
353004 - CB-Lab Anatomy 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.9373	347,641		347,641	2.6969	311,163		311,163
Classified Salaries	0.9385	61,089		61,089	1.0000	97,597		97,597
Longevity Costs		2,215		2,215		2,400		2,400
	<u>3.8758</u>	<u>410,945</u>		<u>410,945</u>	<u>3.6969</u>	<u>411,160</u>		<u>411,160</u>
353005 - CB-Lab Conacci-Sorrell 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6364	79,550		79,550	1.0000	128,800		128,800
	<u>0.6364</u>	<u>79,550</u>		<u>79,550</u>	<u>1.0000</u>	<u>128,800</u>		<u>128,800</u>
353009 - CB-Lab Friedman 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6062	77,175		77,175	0.1905	25,000		25,000
	<u>0.6062</u>	<u>77,175</u>		<u>77,175</u>	<u>0.1905</u>	<u>25,000</u>		<u>25,000</u>
353011 - CB-Lab Henne 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5665	75,000		75,000	0.4924	75,000		75,000
	<u>0.5665</u>	<u>75,000</u>		<u>75,000</u>	<u>0.4924</u>	<u>75,000</u>		<u>75,000</u>
353015 - CB-Lab Mukhopadhyay 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	127,300		127,300	0.3928	50,000		50,000
	<u>1.0000</u>	<u>127,300</u>		<u>127,300</u>	<u>0.3928</u>	<u>50,000</u>		<u>50,000</u>

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	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
353020 - CB-Lab Woodruff								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,875		74,875	0.5767	74,273		74,273
	<u>0.5990</u>	<u>74,875</u>	<u></u>	<u>74,875</u>	<u>0.5767</u>	<u>74,273</u>	<u></u>	<u>74,273</u>
353023 - CB-Lab Wang Fei								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6661	85,800		85,800
	<u></u>	<u></u>	<u></u>	<u></u>	<u>0.6661</u>	<u>85,800</u>	<u></u>	<u>85,800</u>
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	0.9484	99,583		99,583
Classified Salaries	5.8436	352,873		352,873	6.0000	341,661		341,661
Longevity Costs		7,114		7,114		4,880		4,880
	<u>6.6741</u>	<u>448,358</u>	<u></u>	<u>448,358</u>	<u>6.9484</u>	<u>446,124</u>	<u></u>	<u>446,124</u>
355001 - IC-Core Flow Cytometry								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.7253	108,937		108,937	0.4884	75,553		75,553
Classified Salaries	4.3733	218,867		218,867	4.2256	206,314		206,314
Longevity Costs		5,244		5,244		5,516		5,516
	<u>5.0986</u>	<u>333,048</u>	<u></u>	<u>333,048</u>	<u>4.7140</u>	<u>287,383</u>	<u></u>	<u>287,383</u>
355003 - IC-Core Microbiome								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	94,000		94,000				
	<u>1.0000</u>	<u>94,000</u>	<u></u>	<u>94,000</u>	<u></u>	<u></u>	<u></u>	<u></u>
355007 - IC-Lab Hancks								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	127,299		127,299	0.4028	52,809		52,809
Admin & Prof Salaries	0.0409	4,300		4,300				
Classified Salaries	0.2160	11,287		11,287				
Longevity Costs		428		428				
	<u>1.2569</u>	<u>143,314</u>	<u></u>	<u>143,314</u>	<u>0.4028</u>	<u>52,809</u>	<u></u>	<u>52,809</u>
355010 - IC-Lab Reese Tiffany								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5605	75,000		75,000	0.5443	75,000		75,000
	<u>0.5605</u>	<u>75,000</u>	<u></u>	<u>75,000</u>	<u>0.5443</u>	<u>75,000</u>	<u></u>	<u>75,000</u>
355014 - IC-Lab Yan								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4906	78,744		78,744	0.4700	78,744		78,744
	<u>0.4906</u>	<u>78,744</u>	<u></u>	<u>78,744</u>	<u>0.4700</u>	<u>78,744</u>	<u></u>	<u>78,744</u>

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355015 - IC-Lab Orchard 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,875		74,875	0.5813	74,875		74,875
	<u>0.5990</u>	<u>74,875</u>	<u></u>	<u>74,875</u>	<u>0.5813</u>	<u>74,875</u>	<u></u>	<u>74,875</u>
355016 - IC-Lab Zhong 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.9114	124,126		124,126	1.1725	147,717		147,717
Admin & Prof Salaries	0.3269	34,325		34,325				
Classified Salaries	1.5540	71,140		71,140				
Longevity Costs		117		117				
	<u>2.7923</u>	<u>229,708</u>	<u></u>	<u>229,708</u>	<u>1.1725</u>	<u>147,717</u>	<u></u>	<u>147,717</u>
355020 - IC-Lab Sandstrom 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5942	74,273		74,273
					<u>0.5942</u>	<u>74,273</u>		<u>74,273</u>
356000 - MB-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.2562	105,739		105,739	0.2133	88,028		88,028
Admin & Prof Salaries	1.0000	109,155		109,155	1.0000	109,155		109,155
Classified Salaries	3.1818	188,799		188,799	3.1818	206,510		206,510
Longevity Costs		6,929		6,929		6,978		6,978
	<u>4.4380</u>	<u>410,622</u>	<u></u>	<u>410,622</u>	<u>4.3951</u>	<u>410,671</u>	<u></u>	<u>410,671</u>
356004 - MB-Lab Gammon 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6560	82,000		82,000	0.9713	125,000		125,000
	<u>0.6560</u>	<u>82,000</u>	<u></u>	<u>82,000</u>	<u>0.9713</u>	<u>125,000</u>	<u></u>	<u>125,000</u>
356009 - MB-Lab Schoggins 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5000	80,050		80,050	0.5000	82,450		82,450
	<u>0.5000</u>	<u>80,050</u>	<u></u>	<u>80,050</u>	<u>0.5000</u>	<u>82,450</u>	<u></u>	<u>82,450</u>
356011 - MB-Lab Winter 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5064	75,000		75,000	0.5000	76,250		76,250
	<u>0.5064</u>	<u>75,000</u>	<u></u>	<u>75,000</u>	<u>0.5000</u>	<u>76,250</u>	<u></u>	<u>76,250</u>
357000 - ML-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.0381	431,997		431,997	2.7025	535,751		535,751
Admin & Prof Salaries	0.2922	33,431		33,431				
Classified Salaries	2.3179	186,414		186,414	1.7246	116,091		116,091
Longevity Costs		5,878		5,878		3,721		3,721
	<u>4.6482</u>	<u>657,720</u>	<u></u>	<u>657,720</u>	<u>4.4271</u>	<u>655,563</u>	<u></u>	<u>655,563</u>

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357007 - ML-Lab Douglas 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6184	77,300		77,300	0.7279	93,750		93,750
	<u>0.6184</u>	<u>77,300</u>		<u>77,300</u>	<u>0.7279</u>	<u>93,750</u>		<u>93,750</u>
357015 - ML-Lab Mu 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5998	77,250		77,250
					<u>0.5998</u>	<u>77,250</u>		<u>77,250</u>
357019 - ML-Lab Tagliabracchi 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6368	79,600		79,600	0.0850	11,688		11,688
	<u>0.6368</u>	<u>79,600</u>		<u>79,600</u>	<u>0.0850</u>	<u>11,688</u>		<u>11,688</u>
357021 - ML-Lab Wu 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6680	83,492		83,492	0.6086	78,393		78,393
	<u>0.6680</u>	<u>83,492</u>		<u>83,492</u>	<u>0.6086</u>	<u>78,393</u>		<u>78,393</u>
358003 - MO-Lab Goldstein 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.3868	239,736		239,736	0.8896	188,506		188,506
Classified Salaries	7.6829	414,080		414,080	7.9036	454,370		454,370
Longevity Costs		9,567		9,567		10,941		10,941
Wages Cost	1.0000	36,552		36,552	1.0000	36,552		36,552
	<u>10.0697</u>	<u>699,935</u>		<u>699,935</u>	<u>9.7932</u>	<u>690,369</u>		<u>690,369</u>
358006 - MO-Lab Li X 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5702	71,275		71,275	0.6677	103,498		103,498
	<u>0.5702</u>	<u>71,275</u>		<u>71,275</u>	<u>0.6677</u>	<u>103,498</u>		<u>103,498</u>
359000 - NR-Department Administration 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.6269	255,376		255,376	1.5843	255,376		255,376
	<u>1.6269</u>	<u>255,376</u>		<u>255,376</u>	<u>1.5843</u>	<u>255,376</u>		<u>255,376</u>
359014 - NR-Lab Pfeiffer 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6438	80,474		80,474	0.5352	68,939		68,939
	<u>0.6438</u>	<u>80,474</u>		<u>80,474</u>	<u>0.5352</u>	<u>68,939</u>		<u>68,939</u>

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359015 - NR-Lab Roberts								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5043	73,121		73,121	0.4891	73,121		73,121
	<u>0.5043</u>	<u>73,121</u>		<u>73,121</u>	<u>0.4891</u>	<u>73,121</u>		<u>73,121</u>
359019 - NR-Lab Xu								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5952	75,000		75,000	0.5814	75,000		75,000
	<u>0.5952</u>	<u>75,000</u>		<u>75,000</u>	<u>0.5814</u>	<u>75,000</u>		<u>75,000</u>
359022 - NR-Lab Syeda								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,875		74,875	0.5813	74,875		74,875
	<u>0.5990</u>	<u>74,875</u>		<u>74,875</u>	<u>0.5813</u>	<u>74,875</u>		<u>74,875</u>
359024 - NR- Lab Stroud								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.9766	125,000		125,000
					<u>0.9766</u>	<u>125,000</u>		<u>125,000</u>
360000 - RX-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.8693	483,107		483,107	2.6263	448,878		448,878
Admin & Prof Salaries					0.2000	29,260		29,260
Classified Salaries	6.1756	358,356		358,356	6.2376	363,325		363,325
Longevity Costs		7,446		7,446		8,024		8,024
	<u>9.0449</u>	<u>848,909</u>		<u>848,909</u>	<u>9.0639</u>	<u>849,487</u>		<u>849,487</u>
360004 - RX-Lab Collins								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5000	75,000		75,000	0.4762	75,000		75,000
	<u>0.5000</u>	<u>75,000</u>		<u>75,000</u>	<u>0.4762</u>	<u>75,000</u>		<u>75,000</u>
360020 - RX-Lab Weaver								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5990	74,875		74,875	0.5988	77,121		77,121
	<u>0.5990</u>	<u>74,875</u>		<u>74,875</u>	<u>0.5988</u>	<u>77,121</u>		<u>77,121</u>
360022 - RX-Lab Osborne								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	125,000		125,000
					<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>
360024 - RX-Lab Wang								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					1.0000	125,000		125,000
					<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>

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361000 - PI-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6215	135,854		135,854	4.4305	419,405		419,405
Classified Salaries	7.7742	283,551		283,551				
Longevity Costs		1,743		1,743				
	<u>8.3957</u>	<u>421,148</u>		<u>421,148</u>	<u>4.4305</u>	<u>419,405</u>		<u>419,405</u>
361010 - PI-Lab Sieber								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6112	76,398		76,398	0.5767	74,273		74,273
	<u>0.6112</u>	<u>76,398</u>		<u>76,398</u>	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>
361015 - PI-Hattori								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5996	74,956		74,956	0.5767	74,273		74,273
	<u>0.5996</u>	<u>74,956</u>		<u>74,956</u>	<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>
361016 - PI-Lab Sreelatha								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5602	70,030		70,030	0.5823	75,000		75,000
	<u>0.5602</u>	<u>70,030</u>		<u>70,030</u>	<u>0.5823</u>	<u>75,000</u>		<u>75,000</u>
361017 - PI- Lab Zeng								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.5767	74,273		74,273
					<u>0.5767</u>	<u>74,273</u>		<u>74,273</u>
362000 - AI-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	4.3158	758,606		758,606	5.2683	864,807		864,807
Admin & Prof Salaries	1.0000	115,000		115,000	1.0000	115,000		115,000
Classified Salaries	5.9500	317,673		317,673	4.3175	225,725		225,725
Longevity Costs		3,838		3,838		2,769		2,769
	<u>11.2658</u>	<u>1,195,117</u>		<u>1,195,117</u>	<u>10.5858</u>	<u>1,208,301</u>		<u>1,208,301</u>
363002 - AZ-Joachimik Lab								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6000	75,000		75,000	0.3539	46,437		46,437
	<u>0.6000</u>	<u>75,000</u>		<u>75,000</u>	<u>0.3539</u>	<u>46,437</u>		<u>46,437</u>
366001 - GE-Lab Beutler								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.2843	183,538		183,538	0.0374	29,420		29,420
Classified Salaries	2.7041	146,462		146,462	0.2072	20,120		20,120
Longevity Costs		3,661		3,661		464		464
	<u>2.9884</u>	<u>333,661</u>		<u>333,661</u>	<u>0.2446</u>	<u>50,004</u>		<u>50,004</u>

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367003 - GB-Lab Lin								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.0000	125,000		125,000				
	<u>1.0000</u>	<u>125,000</u>		<u>125,000</u>				
367006 - GB-Lab Toprak								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5997	80,000		80,000				
	<u>0.5997</u>	<u>80,000</u>		<u>80,000</u>				
370000 - HG-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.0853	321,800		321,800	1.9573	321,800		321,800
	<u>2.0853</u>	<u>321,800</u>		<u>321,800</u>	<u>1.9573</u>	<u>321,800</u>		<u>321,800</u>
370012 - HG-Lab Ralf Kittler								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5504	75,750		75,750	0.5422	75,750		75,750
	<u>0.5504</u>	<u>75,750</u>		<u>75,750</u>	<u>0.5422</u>	<u>75,750</u>		<u>75,750</u>
370016 - HG-Lab Cong, Qian								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.6058	78,023		78,023
					<u>0.6058</u>	<u>78,023</u>		<u>78,023</u>
371000 - SCC-Center Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.7234	359,365		359,365	0.8707	374,366		374,366
Admin & Prof Salaries	0.0978	15,000		15,000				
Longevity Costs		227		227				
	<u>0.8212</u>	<u>374,592</u>		<u>374,592</u>	<u>0.8707</u>	<u>374,366</u>		<u>374,366</u>
410000 - AN-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries	2.9294	121,056		121,056	2.4969	121,056		121,056
Longevity Costs						988		988
	<u>2.9294</u>	<u>121,056</u>		<u>121,056</u>	<u>2.4969</u>	<u>122,044</u>		<u>122,044</u>
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
	<u>0.0204</u>	<u>16,344</u>		<u>16,344</u>	<u>0.0204</u>	<u>16,344</u>		<u>16,344</u>
411003 - CT-Labs Cardiac Shared								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.0236	11,208		11,208	0.0140	11,208		11,208
	<u>0.0236</u>	<u>11,208</u>		<u>11,208</u>	<u>0.0140</u>	<u>11,208</u>		<u>11,208</u>

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	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
412000 - DE-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.8549	66,513		66,513	0.2996	66,019		66,019
Classified Salaries	0.8145	28,506		28,506	0.3396	29,000		29,000
Longevity Costs		49		49		326		326
	<u>1.6694</u>	<u>95,068</u>		<u>95,068</u>	<u>0.6392</u>	<u>95,345</u>		<u>95,345</u>
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				
	<u>0.6772</u>	<u>49,723</u>		<u>49,723</u>				
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				
	<u>2.3520</u>	<u>242,391</u>		<u>242,391</u>				
415014 - IM-Cardiology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.1000	32,049		32,049				
	<u>0.1000</u>	<u>32,049</u>		<u>32,049</u>				
415016 - IM-Digest & Liver								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	4.3616	1,059,805		1,059,805	4.3133	997,558		997,558
Classified Salaries	5.0707	247,500		247,500	4.2661	281,344		281,344
Longevity Costs		1,373		1,373		4,765		4,765
Merit Increases						2,865		2,865
	<u>9.4323</u>	<u>1,308,678</u>		<u>1,308,678</u>	<u>8.5794</u>	<u>1,286,532</u>		<u>1,286,532</u>
415017 - IM-Endocrinology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.0318	391,764		391,764	2.0022	438,811		438,811
Classified Salaries	1.3985	75,188		75,188	1.4524	92,217		92,217
Longevity Costs		1,341		1,341		1,974		1,974
Merit Increases						1,606		1,606
	<u>3.4303</u>	<u>468,293</u>		<u>468,293</u>	<u>3.4546</u>	<u>534,608</u>		<u>534,608</u>

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Research

Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415021 - IM-Hem Onc 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	4.0437	1,127,245		1,127,245	4.1240	1,129,765		1,129,765
Classified Salaries	2.8818	233,709		233,709	3.9054	302,198		302,198
Longevity Costs		3,413		3,413		4,011		4,011
Merit Increases						9,066		9,066
	<u>6.9255</u>	<u>1,364,367</u>		<u>1,364,367</u>	<u>8.0294</u>	<u>1,445,040</u>		<u>1,445,040</u>
415027 - IM-Hypothalamic Rsch 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	3.1890	427,229		427,229	3.0902	457,000		457,000
Classified Salaries	2.0000	143,959		143,959	2.0000	143,959		143,959
Longevity Costs		4,640		4,640		4,920		4,920
Merit Increases						4,319		4,319
	<u>5.1890</u>	<u>575,828</u>		<u>575,828</u>	<u>5.0902</u>	<u>610,198</u>		<u>610,198</u>
415030 - IM-Nephrology 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	2.5942	599,353		599,353	2.1604	514,615		514,615
Classified Salaries	1.5772	66,887		66,887				
Longevity Costs		37		37				
	<u>4.1714</u>	<u>666,277</u>		<u>666,277</u>	<u>2.1604</u>	<u>514,615</u>		<u>514,615</u>
415031 - IM-Nutrition & Met Dis 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.5600	260,365		260,365	1.0615	162,258		162,258
	<u>1.5600</u>	<u>260,365</u>		<u>260,365</u>	<u>1.0615</u>	<u>162,258</u>		<u>162,258</u>
415032 - IM-Pulmonary 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.4130	326,842		326,842	1.1939	294,971		294,971
	<u>1.4130</u>	<u>326,842</u>		<u>326,842</u>	<u>1.1939</u>	<u>294,971</u>		<u>294,971</u>
415034 - IM-Touchstone Diab Ctr 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.4560	256,280		256,280	1.9155	331,754		331,754
Classified Salaries	2.0000	146,179		146,179	2.0941	143,964		143,964
Longevity Costs		2,600		2,600		2,970		2,970
Merit Increases						4,558		4,558
	<u>3.4560</u>	<u>405,059</u>		<u>405,059</u>	<u>4.0096</u>	<u>483,246</u>		<u>483,246</u>

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Research

Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415035 - IM-Core Hypoth Metabolic Mouse								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.4528	145,016		145,016	1.4569	149,617		149,617
Classified Salaries	2.9925	90,897		90,897	3.4586	134,221		134,221
Longevity Costs		120		120		1,255		1,255
	<u>4.4453</u>	<u>236,033</u>		<u>236,033</u>	<u>4.9155</u>	<u>285,093</u>		<u>285,093</u>
417000 - NE-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.8942	189,119		189,119	1.0152	223,041		223,041
Classified Salaries	1.0685	90,775		90,775	0.9331	56,853		56,853
Longevity Costs		2,535		2,535		280		280
	<u>1.9627</u>	<u>282,429</u>		<u>282,429</u>	<u>1.9483</u>	<u>280,174</u>		<u>280,174</u>
417039 - NE-Lab Shakkottai								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					1.0000	58,322		58,322
Longevity Costs						2,660		2,660
					<u>1.0000</u>	<u>60,982</u>		<u>60,982</u>
418000 - OB-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.2527	279,474		279,474	1.1069	240,800		240,800
Classified Salaries	3.9500	236,608		236,608	4.3518	275,282		275,282
Longevity Costs		8,725		8,725		9,515		9,515
	<u>5.2027</u>	<u>524,807</u>		<u>524,807</u>	<u>5.4587</u>	<u>525,597</u>		<u>525,597</u>
419000 - OP-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries	0.3014	28,153		28,153	0.3030	28,153		28,153
Longevity Costs		145		145		152		152
	<u>0.3014</u>	<u>28,298</u>		<u>28,298</u>	<u>0.3030</u>	<u>28,305</u>		<u>28,305</u>
419006 - OP-Clinic Ophthalmology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries	0.0756	5,000		5,000	0.0764	5,000		5,000
Longevity Costs		36		36		52		52
	<u>0.0756</u>	<u>5,036</u>		<u>5,036</u>	<u>0.0764</u>	<u>5,052</u>		<u>5,052</u>
419009 - OP-Ophthalmology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.2526	65,516		65,516	0.2452	65,516		65,516
	<u>0.2526</u>	<u>65,516</u>		<u>65,516</u>	<u>0.2452</u>	<u>65,516</u>		<u>65,516</u>
419014 - OP-Lab Petroll								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.0494	11,000		11,000	0.0479	10,989		10,989
	<u>0.0494</u>	<u>11,000</u>		<u>11,000</u>	<u>0.0479</u>	<u>10,989</u>		<u>10,989</u>

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Research

Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
419015 - OP-Lab Robertson								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.0865	12,678		12,678	0.0840	12,678		12,678
	<u>0.0865</u>	<u>12,678</u>		<u>12,678</u>	<u>0.0840</u>	<u>12,678</u>		<u>12,678</u>
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	8.0566	424,977		424,977
Longevity Costs		6,154		6,154		8,519		8,519
	<u>4.2678</u>	<u>431,131</u>		<u>431,131</u>	<u>8.0566</u>	<u>433,496</u>		<u>433,496</u>
423000 - PD-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.0991	36,326		36,326	0.0937	36,326		36,326
	<u>0.0991</u>	<u>36,326</u>		<u>36,326</u>	<u>0.0937</u>	<u>36,326</u>		<u>36,326</u>
423007 - PD-Endocrinology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5906	111,535		111,535	0.5895	111,535		111,535
	<u>0.5906</u>	<u>111,535</u>		<u>111,535</u>	<u>0.5895</u>	<u>111,535</u>		<u>111,535</u>
423011 - PD-Hematology and Oncology								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.6015	302,453		302,453	1.6790	302,452		302,452
	<u>1.6015</u>	<u>302,453</u>		<u>302,453</u>	<u>1.6790</u>	<u>302,452</u>		<u>302,452</u>
424002 - PM-Physical Medicine & Rehab								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6595	71,997		71,997	0.1880	16,939		16,939
Classified Salaries	1.0000	48,003		48,003	4.5620	322,782		322,782
Longevity Costs		440		440				
	<u>1.6595</u>	<u>120,440</u>		<u>120,440</u>	<u>4.7500</u>	<u>339,721</u>		<u>339,721</u>
426000 - PY-Department Administration								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.2273	358,033		358,033	1.3374	345,563		345,563
Admin & Prof Salaries					0.2069	30,000		30,000
Classified Salaries	6.1377	343,076		343,076	2.8500	204,901		204,901
Longevity Costs		2,320		2,320		1,470		1,470
Merit Increases						6,145		6,145
	<u>7.3650</u>	<u>703,429</u>		<u>703,429</u>	<u>4.3943</u>	<u>588,079</u>		<u>588,079</u>

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Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
426011 - PY-Lab Greene 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.2250	60,000		60,000
Classified Salaries					1.0000	54,640		54,640
Longevity Costs						140		140
Merit Increases						1,635		1,635
					1.2250	116,415		116,415
426014 - PY-Lab Kitamura 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6598	88,346		88,346	0.9951	137,917		137,917
	0.6598	88,346		88,346	0.9951	137,917		137,917
426016 - PY-Lab Madabhushi 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.6534	88,346		88,346	0.9954	139,256		139,256
	0.6534	88,346		88,346	0.9954	139,256		139,256
426022 - PY-Lab Tamminga 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.8443	170,901		170,901	1.3574	153,497		153,497
Classified Salaries	0.4138	20,924		20,924	0.7000	38,329		38,329
Longevity Costs		298		298		364		364
	2.2581	192,123		192,123	2.0574	192,190		192,190
426034 - PY-Lab Butler 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries					0.1565	13,289		13,289
Classified Salaries	1.6005	50,000		50,000	0.9304	27,911		27,911
Longevity Costs		220		220				
	1.6005	50,220		50,220	1.0869	41,200		41,200
428028 - RA-Radiological Science 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	1.2249	373,105		373,105	1.2630	373,105		373,105
	1.2249	373,105		373,105	1.2630	373,105		373,105
429009 - SY-Bariatric & Foregut Surgery 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.5864	221,343		221,343	0.8532	338,165		338,165
Classified Salaries	2.0000	116,822		116,822				
Longevity Costs		1,160		1,160				
	2.5864	339,325		339,325	0.8532	338,165		338,165
429018 - SY-Surgical Sciences 110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.1782	18,180		18,180	0.1485	18,180		18,180
	0.1782	18,180		18,180	0.1485	18,180		18,180

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Research

Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
430010 - UY-Urological Sciences								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Faculty Salaries	0.4977	110,780		110,780	0.4697	110,780		110,780
	<u>0.4977</u>	<u>110,780</u>		<u>110,780</u>	<u>0.4697</u>	<u>110,780</u>		<u>110,780</u>
509000 - Sponsored Programs								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Classified Salaries					1.1525	82,799		82,799
					<u>1.1525</u>	<u>82,799</u>		<u>82,799</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-113100 - E&G Appropriations-Performance Based Research Ops								
Admin & Prof Salaries					0.0082	1,229		1,229
Classified Salaries					1.0000	73,000		73,000
Longevity Costs						480		480
Merit Increases						1,965		1,965
					<u>1.0082</u>	<u>76,674</u>		<u>76,674</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Performance Based Research Ops

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	114.2828	19,225,923		19,225,923	108.5900	18,285,526		18,285,526
SubTot Admin & Prof Salaries	4.3911	493,267		493,267	4.3635	489,227		489,227
SubTot Classified Salaries	185.7845	11,079,527		11,079,527	149.2903	12,210,033		12,210,033
SubTot Longevity Costs		139,155		139,155		129,189		129,189
SubTot Wages Cost	1.0000	36,552		36,552	1.0000	36,552		36,552
SubTot Merit Increases						57,903		57,903
Object Total	<u>305.4584</u>	<u>30,974,424</u>		<u>30,974,424</u>	<u>263.2438</u>	<u>31,208,430</u>		<u>31,208,430</u>

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

Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-112600 - E&G Appropriations-Institutional Enhancement								
Classified Salaries					0.4285	25,709		25,709
					0.4285	25,709		25,709
371000 - SCC-Center Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.1372	65,750		65,750	0.0219	5,268		5,268
Admin & Prof Salaries	0.2140	31,698		31,698	0.4172	63,985		63,985
Classified Salaries	2.1514	152,552		152,552	2.0408	151,192		151,192
Longevity Costs		2,057		2,057		2,711		2,711
	2.5026	252,057		252,057	2.4799	223,156		223,156
414000 - FM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	0.2930	56,819		56,819	0.2595	56,819		56,819
	0.2930	56,819		56,819	0.2595	56,819		56,819
415000 - IM-Department Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries	1.5136	323,220		323,220	0.2321	88,784		88,784
Classified Salaries	1.6369	117,061		117,061	3.0200	222,681		222,681
Longevity Costs		3,337		3,337		6,528		6,528
Merit Increases						6,680		6,680
	3.1505	443,618		443,618	3.2521	324,673		324,673
415045 - IM-Instruction Administration								
110-112600 - E&G Appropriations-Institutional Enhancement								
Faculty Salaries					0.9000	127,530		127,530
					0.9000	127,530		127,530

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

Research

Institutional Enhancement - Center of Excellence in Clinical Research

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.9438	445,789		445,789	1.4135	278,401		278,401
SubTot Admin & Prof Salaries	0.2140	31,698		31,698	0.4172	63,985		63,985
SubTot Classified Salaries	3.7883	269,613		269,613	5.4893	399,582		399,582
SubTot Longevity Costs		5,394		5,394		9,239		9,239
SubTot Merit Increases						6,680		6,680
Object Total	<u>5.9461</u>	<u>752,494</u>		<u>752,494</u>	<u>7.3200</u>	<u>757,887</u>		<u>757,887</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Center for Advanced Radiation Therapy

	FY21				FY22			
	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	2.4884	888,456		888,456
	<u>1.6487</u>	<u>672,927</u>		<u>672,927</u>	<u>2.4884</u>	<u>888,456</u>		<u>888,456</u>
211999 - Provost-NonReporting								
110-111400 - E&G Appropriations-Center for Adv Radiation Thera								
Classified Salaries	3.3158	215,529		215,529				
	<u>3.3158</u>	<u>215,529</u>		<u>215,529</u>				

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Research

Special Item - Center for Advanced Radiation Therapy

	FY21			FY22		
	FTE	Salaries & Wages	Other Expenses	FTE	Salaries & Wages	Total
SubTot Faculty Salaries	1.6487	672,927		2.4884	888,456	888,456
SubTot Classified Salaries	<u>3.3158</u>	<u>215,529</u>				
Object Total	<u><u>4.9645</u></u>	<u><u>888,456</u></u>		<u><u>2.4884</u></u>	<u><u>888,456</u></u>	<u><u>888,456</u></u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Classified Salaries	9.5187	618,717		618,717	4.0290	241,738		241,738
	<u>9.5187</u>	<u>618,717</u>		<u>618,717</u>	<u>4.0290</u>	<u>241,738</u>		<u>241,738</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			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
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	3.1872	809,100		809,100
Admin & Prof Salaries	2.9833	685,345		685,345	2.1000	330,678		330,678
Classified Salaries	6.6000	739,098		739,098	11.6000	957,666		957,666
Longevity Costs		7,564		7,564		12,080		12,080
	<u>12.0833</u>	<u>2,105,007</u>		<u>2,105,007</u>	<u>16.8872</u>	<u>2,109,524</u>		<u>2,109,524</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	0.5336	48,924		48,924	1.8428	306,219		306,219
Classified Salaries	1.0000	60,000		60,000	0.9711	65,208		65,208
Longevity Costs						356		356
	<u>1.5336</u>	<u>108,924</u>		<u>108,924</u>	<u>2.8139</u>	<u>371,783</u>		<u>371,783</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
359000 - NR-Department Administration								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	3.9006	310,907		310,907	3.1336	325,279		325,279
Admin & Prof Salaries	1.0000	108,558		108,558	1.0000	108,558		108,558
Classified Salaries	11.1933	657,674		657,674	11.8468	665,529		665,529
Longevity Costs		19,812		19,812		20,170		20,170
Wages Cost	0.5608	22,227		22,227				
	<u>16.6547</u>	<u>1,119,178</u>		<u>1,119,178</u>	<u>15.9804</u>	<u>1,119,536</u>		<u>1,119,536</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	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	0.2500	100,457		100,457	0.3430	142,000		142,000
Classified Salaries	0.5604	58,862		58,862	1.5975	130,581		130,581
Longevity Costs		370		370		586		586
	<u>0.8104</u>	<u>159,689</u>		<u>159,689</u>	<u>1.9405</u>	<u>273,167</u>		<u>273,167</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	0.9035	93,663		93,663
Classified Salaries	1.7961	107,874		107,874	3.3281	175,033		175,033
Longevity Costs		1,727		1,727		2,811		2,811
	<u>2.9312</u>	<u>268,697</u>		<u>268,697</u>	<u>4.2316</u>	<u>271,507</u>		<u>271,507</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423016 - PD-Neurology								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.1316	67,442		67,442	0.0955	19,838		19,838
Classified Salaries					1.0000	42,000		42,000
	<u>0.1316</u>	<u>67,442</u>		<u>67,442</u>	<u>1.0955</u>	<u>61,838</u>		<u>61,838</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	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>	<u>0.2218</u>	<u>82,860</u>		<u>82,860</u>
426021 - PY-Lab Shabel								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Faculty Salaries	0.5000	63,650		63,650				
	<u>0.5000</u>	<u>63,650</u>		<u>63,650</u>				

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	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	0.9742	33,609		33,609	0.9742	33,609		33,609
	<u>0.9742</u>	<u>33,609</u>		<u>33,609</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	1.2000	200,840		200,840	1.6054	303,906		303,906
Admin & Prof Salaries	0.2818	32,968		32,968	0.1000	11,698		11,698
Classified Salaries	4.3834	292,163		292,163	4.3660	287,289		287,289
Longevity Costs		2,517		2,517		3,734		3,734
	<u>5.8652</u>	<u>528,488</u>		<u>528,488</u>	<u>6.0714</u>	<u>606,627</u>		<u>606,627</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-111000 - E&G Appropriations-Tx Inst for Brain Injury and R								
Admin & Prof Salaries					0.1284	19,265		19,265
Classified Salaries					2.0000	174,888		174,888
Longevity Costs						1,300		1,300
Merit Increases						4,547		4,547
					<u>2.1284</u>	<u>200,000</u>		<u>200,000</u>

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

Research

Special Item - Texas Institute for Brain Injury and Repair

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	12.3727	1,877,076		1,877,076	11.3328	2,082,865		2,082,865
SubTot Admin & Prof Salaries	4.2651	826,871		826,871	3.3284	470,199		470,199
SubTot Classified Salaries	40.3800	2,782,997		2,782,997	41.7127	2,773,541		2,773,541
SubTot Longevity Costs		32,190		32,190		41,037		41,037
SubTot Wages Cost	0.5608	22,227		22,227				
SubTot Merit Increases						4,547		4,547
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	<u>57.5786</u>	<u>5,541,361</u>	<u>1,125,000</u>	<u>6,666,361</u>	<u>56.3739</u>	<u>5,372,189</u>	<u>1,125,000</u>	<u>6,497,189</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211000 - Office Of The Provost								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries	0.5105	85,281		85,281				
Classified Salaries	0.7653	67,697		67,697	0.7653	67,697		67,697
Longevity Costs		1,702		1,702		630		630
	<u>1.2758</u>	<u>154,680</u>		<u>154,680</u>	<u>0.7653</u>	<u>68,327</u>		<u>68,327</u>
211999 - Provost-NonReporting								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Classified Salaries	16.4632	1,103,037		1,103,037	7.6383	458,299		458,299
	<u>16.4632</u>	<u>1,103,037</u>		<u>1,103,037</u>	<u>7.6383</u>	<u>458,299</u>		<u>458,299</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY21				FY22			
	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	7.4877	452,575		452,575
Longevity Costs		7,640		7,640		16,577		16,577
Wages Cost					0.0417	1,459		1,459
Merit Increases						13,607		13,607
	<u>5.4782</u>	<u>467,640</u>		<u>467,640</u>	<u>7.5294</u>	<u>484,218</u>		<u>484,218</u>
357000 - ML-Department Administration								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	4.7570	940,952		940,952	3.6422	686,294		686,294
Admin & Prof Salaries	0.5506	63,000		63,000	1.0000	114,430		114,430
Classified Salaries	6.7577	378,383		378,383	9.4624	581,611		581,611
Longevity Costs		11,211		11,211		20,141		20,141
	<u>12.0653</u>	<u>1,393,546</u>		<u>1,393,546</u>	<u>14.1046</u>	<u>1,402,476</u>		<u>1,402,476</u>
357002 - Hamon Ctr f-Reg Sci & Medicine								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	1.4880	93,517		93,517	0.8240	59,075		59,075
Classified Salaries	17.6584	1,292,550		1,292,550	18.7148	1,055,190		1,055,190
Longevity Costs		12,759		12,759		13,960		13,960
Wages Cost					0.2425	8,488		8,488
Merit Increases						211,892		211,892
	<u>19.1464</u>	<u>1,398,826</u>		<u>1,398,826</u>	<u>19.7813</u>	<u>1,348,605</u>		<u>1,348,605</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY21				FY22			
	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	7.1896	910,521		910,521
Classified Salaries					1.0000	34,469		34,469
	<u>9.4851</u>	<u>994,000</u>		<u>994,000</u>	<u>8.1896</u>	<u>944,990</u>		<u>944,990</u>
371004 - SCC-Lab Gao								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries					0.1770	42,584		42,584
Classified Salaries	<u>1.7235</u>	<u>76,706</u>		<u>76,706</u>				
	<u>1.7235</u>	<u>76,706</u>		<u>76,706</u>	<u>0.1770</u>	<u>42,584</u>		<u>42,584</u>
415014 - IM-Cardiology								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Faculty Salaries	7.1723	1,380,985		1,380,985	6.4629	1,413,457		1,413,457
Classified Salaries	1.1497	86,082		86,082	2.1000	136,999		136,999
Longevity Costs		3,100		3,100		3,115		3,115
Merit Increases						4,110		4,110
	<u>8.3220</u>	<u>1,470,167</u>		<u>1,470,167</u>	<u>8.5629</u>	<u>1,557,681</u>		<u>1,557,681</u>
522001 - IR-AAIR Academic Info Sys Adm								
110-111300 - E&G Appropriations-Center for Reg Science & Medic								
Admin & Prof Salaries					0.4171	62,566		62,566
Classified Salaries					8.0000	611,891		611,891
Longevity Costs						9,480		9,480
Merit Increases						16,063		16,063
					<u>8.4171</u>	<u>700,000</u>		<u>700,000</u>

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

Research

Special Item - Center for Regenerative Science & Medicine

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	23.6402	3,565,945		3,565,945	18.2957	3,111,931		3,111,931
SubTot Admin & Prof Salaries	1.0611	148,281		148,281	1.4171	176,996		176,996
SubTot Classified Salaries	49.2582	3,307,964		3,307,964	55.1685	3,398,731		3,398,731
SubTot Longevity Costs		36,412		36,412		63,903		63,903
SubTot Wages Cost					0.2842	9,947		9,947
SubTot Merit Increases						245,672		245,672
Object Total	<u>73.9595</u>	<u>7,058,602</u>		<u>7,058,602</u>	<u>75.1655</u>	<u>7,007,180</u>		<u>7,007,180</u>

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

Research

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	168.3480	28,212,848		28,212,848	156.1052	27,350,968		27,350,968
SubTot Admin & Prof Salaries	10.5077	1,660,240		1,660,240	9.9454	1,342,195		1,342,195
SubTot Classified Salaries	327.7366	20,624,180		20,624,180	289.8475	21,498,074		21,498,074
SubTot Longevity Costs		256,225		256,225		279,399		279,399
SubTot Wages Cost	3.0608	100,513		100,513	1.2842	46,499		46,499
SubTot Merit Increases						355,673		355,673
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	<u>509.6531</u>	<u>50,854,006</u>	<u>1,125,000</u>	<u>51,979,006</u>	<u>457.1823</u>	<u>50,872,808</u>	<u>1,125,000</u>	<u>51,997,808</u>

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

Public Service

Science Teacher Access to Resources

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
250001 - Clinical Nutrition Admin 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0617	3,933		3,933
					0.0617	3,933		3,933
250005 - Physical Therapy Admin 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0200	1,966		1,966
					0.0200	1,966		1,966
250006 - Physician Assist Studies Admn 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0138	1,966		1,966
					0.0138	1,966		1,966
250007 - Prosth & Orthotics Admin 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.1425	9,832		9,832
					0.1425	9,832		9,832
305000 - STARS Program 110-112300 - E&G Appropriations-STAR								
Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	99,524		99,524
Classified Salaries	4.0000	187,420		187,420	4.0000	188,653		188,653
Longevity Costs		4,560		4,560		5,140		5,140
Merit Increases						4,085		4,085
	5.0000	291,504		291,504	5.0000	297,402		297,402
350000 - BY-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0985	15,340		15,340	0.0930	14,910		14,910
	0.0985	15,340		15,340	0.0930	14,910		14,910
353000 - CB-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.1551	15,340		15,340	0.1018	17,699		17,699
	0.1551	15,340		15,340	0.1018	17,699		17,699
354000 - DS-Department Administration 110-112300 - E&G Appropriations-STAR								
Classified Salaries					0.0587	3,933		3,933
					0.0587	3,933		3,933
356000 - MB-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0558	6,973		6,973	0.0200	3,933		3,933
	0.0558	6,973		6,973	0.0200	3,933		3,933

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

Science Teacher Access to Resources

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
357000 - ML-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.1214	36,259		36,259	0.0709	11,798		11,798
	<u>0.1214</u>	<u>36,259</u>		<u>36,259</u>	<u>0.0709</u>	<u>11,798</u>		<u>11,798</u>
358000 - MO-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0214	5,899		5,899
					<u>0.0214</u>	<u>5,899</u>		<u>5,899</u>
359000 - NR-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.1302	19,524		19,524	0.0510	7,865		7,865
	<u>0.1302</u>	<u>19,524</u>		<u>19,524</u>	<u>0.0510</u>	<u>7,865</u>		<u>7,865</u>
360000 - RX-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.4694	72,517		72,517	0.6789	110,114		110,114
	<u>0.4694</u>	<u>72,517</u>		<u>72,517</u>	<u>0.6789</u>	<u>110,114</u>		<u>110,114</u>
410000 - AN-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries					0.0117	3,933		3,933
					<u>0.0117</u>	<u>3,933</u>		<u>3,933</u>
415000 - IM-Department Administration 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0198	6,973		6,973				
	<u>0.0198</u>	<u>6,973</u>		<u>6,973</u>				
415014 - IM-Cardiology 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0678	9,762		9,762				
	<u>0.0678</u>	<u>9,762</u>		<u>9,762</u>				
415016 - IM-Digest & Liver 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0064	2,789		2,789				
	<u>0.0064</u>	<u>2,789</u>		<u>2,789</u>				
415021 - IM-Hem Onc 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0476	12,551		12,551				
	<u>0.0476</u>	<u>12,551</u>		<u>12,551</u>				
415027 - IM-Hypothalamic Rsch 110-112300 - E&G Appropriations-STAR								
Faculty Salaries	0.0533	5,578		5,578				
	<u>0.0533</u>	<u>5,578</u>		<u>5,578</u>				

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

Science Teacher Access to Resources

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
415045 - IM-Instruction Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.1453	23,596		23,596
					0.1453	23,596		23,596
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				
418000 - OB-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0143	5,899		5,899
					0.0143	5,899		5,899
420000 - OS-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries					0.0463	3,933		3,933
					0.0463	3,933		3,933
422000 - PA-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries	0.1067	16,735		16,735	0.0389	7,865		7,865
	0.1067	16,735		16,735	0.0389	7,865		7,865
423000 - PD-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries	0.0355	9,762		9,762	0.0269	5,711		5,711
Classified Salaries					0.1667	11,986		11,986
	0.0355	9,762		9,762	0.1936	17,697		17,697
426000 - PY-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries	0.0735	19,524		19,524	0.0159	5,899		5,899
	0.0735	19,524		19,524	0.0159	5,899		5,899
427000 - RO-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries	0.0280	8,367		8,367	0.0316	9,832		9,832
	0.0280	8,367		8,367	0.0316	9,832		9,832
428000 - RA-Department Administration 110-112300 - E&G Appropriations-STAR Faculty Salaries	0.1140	11,157		11,157	0.0653	7,865		7,865
	0.1140	11,157		11,157	0.0653	7,865		7,865

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

Public Service

Science Teacher Access to Resources

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.6768	281,702		281,702	1.6712	264,448		264,448
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	99,524		99,524
SubTot Classified Salaries	4.0000	187,420		187,420	4.2254	204,572		204,572
SubTot Longevity Costs		4,560		4,560		5,140		5,140
SubTot Merit Increases						4,085		4,085
Object Total	<u>6.6768</u>	<u>573,206</u>		<u>573,206</u>	<u>6.8966</u>	<u>577,769</u>		<u>577,769</u>

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

Public Service

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.6768	281,702		281,702	1.6712	264,448		264,448
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	99,524		99,524
SubTot Classified Salaries	4.0000	187,420		187,420	4.2254	204,572		204,572
SubTot Longevity Costs		4,560		4,560		5,140		5,140
SubTot Merit Increases						4,085		4,085
Goal Total	<u>6.6768</u>	<u>573,206</u>		<u>573,206</u>	<u>6.8966</u>	<u>577,769</u>		<u>577,769</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

Regional Burn Center

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429007 - SY-Burn Surgery	0.1801	92,769		92,769	0.1801	92,769		92,769
110-112400 - E&G Appropriations-Regional Burn Care Center	0.1801	92,769		92,769	0.1801	92,769		92,769
Faculty Salaries								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

FY21				FY22			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
0.1801	92,769		92,769	0.1801	92,769		92,769
0.1801	92,769		92,769	0.1801	92,769		92,769

SubTot Faculty Salaries
Object Total

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.1801	92,769		92,769	0.1801	92,769		92,769
Goal Total	0.1801	92,769		92,769	0.1801	92,769		92,769

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

Institutional Support

Institutional_Support

	FY21				FY22			
	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	3.1815	483,005		483,005	2.9022	448,780		448,780
Classified Salaries	6.2127	410,472		410,472	7.0000	458,830		458,830
Longevity Costs		10,975		10,975		10,624		10,624
Merit Increases						13,351		13,351
	<u>9.3942</u>	<u>904,452</u>		<u>904,452</u>	<u>9.9022</u>	<u>931,585</u>		<u>931,585</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>				
103000 - Information Security								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.5843	428,931		428,931	5.5784	428,192		428,192
Longevity Costs		4,476		4,476		5,215		5,215
Merit Increases						13,002		13,002
	<u>5.5843</u>	<u>433,407</u>		<u>433,407</u>	<u>5.5784</u>	<u>446,409</u>		<u>446,409</u>
104000 - Internal Audit								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.7533	175,369		175,369	2.4856	175,000		175,000
Longevity Costs		151		151		522		522
Merit Increases						5,264		5,264
	<u>2.7533</u>	<u>175,520</u>		<u>175,520</u>	<u>2.4856</u>	<u>180,786</u>		<u>180,786</u>

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

Institutional Support

Institutional_Support

	FY21				FY22			
	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	0.0200	2,400		2,400				
Classified Salaries	7.8577	427,724		427,724	8.0860	434,127		434,127
Longevity Costs		8,426		8,426		4,560		4,560
Merit Increases						13,020		13,020
	<u>7.8777</u>	<u>438,550</u>		<u>438,550</u>	<u>8.0860</u>	<u>451,707</u>		<u>451,707</u>
106000 - Office of Compliance								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.9291	398,877		398,877	5.7280	399,524		399,524
Longevity Costs		3,880		3,880		3,420		3,420
Merit Increases						11,896		11,896
	<u>5.9291</u>	<u>402,757</u>		<u>402,757</u>	<u>5.7280</u>	<u>414,840</u>		<u>414,840</u>
151000 - Government Affairs								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.7669	59,731		59,731	0.7661	59,715		59,715
Longevity Costs		1,411		1,411		1,471		1,471
Merit Increases						1,790		1,790
	<u>0.7669</u>	<u>61,142</u>		<u>61,142</u>	<u>0.7661</u>	<u>62,976</u>		<u>62,976</u>
152000 - Development Admin								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.2174	21,671		21,671	0.0400	3,992		3,992
Classified Salaries	1.0000	53,253		53,253	1.0000	50,389		50,389
Longevity Costs		304		304		263		263
Merit Increases						1,717		1,717
	<u>1.2174</u>	<u>75,228</u>		<u>75,228</u>	<u>1.0400</u>	<u>56,361</u>		<u>56,361</u>
152001 - Advancement Services								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.5784	44,373		44,373
Classified Salaries	2.8697	136,546		136,546	2.1377	96,310		96,310
Longevity Costs		362		362		609		609
Merit Increases						4,474		4,474
	<u>2.8697</u>	<u>136,908</u>		<u>136,908</u>	<u>2.7161</u>	<u>145,766</u>		<u>145,766</u>

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

Institutional Support
Institutional_Support

	FY21				FY22			
	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	1.0093	102,600		102,600
Classified Salaries					0.0034	231		231
Longevity Costs		299		299		364		364
Merit Increases						3,078		3,078
	<u>0.9357</u>	<u>97,746</u>		<u>97,746</u>	<u>1.0127</u>	<u>106,273</u>		<u>106,273</u>
152003 - Constituent & Ext Relations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.5000	77,693		77,693	1.3606	81,774		81,774
Longevity Costs		40		40		182		182
Merit Increases						2,446		2,446
	<u>1.5000</u>	<u>77,733</u>		<u>77,733</u>	<u>1.3606</u>	<u>84,402</u>		<u>84,402</u>
152004 - Engagement & Participation 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.2131	70,536		70,536	1.2225	74,649		74,649
Longevity Costs						503		503
Merit Increases						2,250		2,250
	<u>1.2131</u>	<u>70,536</u>		<u>70,536</u>	<u>1.2225</u>	<u>77,402</u>		<u>77,402</u>
153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.4188	25,882		25,882	0.4182	25,856		25,856
Longevity Costs		402		402		443		443
Merit Increases						775		775
	<u>0.4188</u>	<u>26,284</u>		<u>26,284</u>	<u>0.4182</u>	<u>27,074</u>		<u>27,074</u>
154000 - Comm, Marketing and Pub Affair 110-110000 - E&G Appropriations-Medical Education								
Faculty Salaries	0.5000	58,030		58,030	0.2000	11,200		11,200
Classified Salaries	1.9455	98,734		98,734	2.5533	163,065		163,065
Longevity Costs		3,120		3,120		3,831		3,831
Merit Increases						4,881		4,881
	<u>2.4455</u>	<u>159,884</u>		<u>159,884</u>	<u>2.7533</u>	<u>182,977</u>		<u>182,977</u>

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

Institutional Support

Institutional_Support

	FY21				FY22			
	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	0.3509	50,000		50,000
Classified Salaries	9.0000	628,039		628,039	8.1124	580,807		580,807
Longevity Costs		3,200		3,200		2,868		2,868
Merit Increases						18,932		18,932
	<u>9.3733</u>	<u>687,239</u>		<u>687,239</u>	<u>8.4633</u>	<u>652,607</u>		<u>652,607</u>
154002 - Digital & Interactive 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.6667	190,039		190,039	0.9054	60,937		60,937
Longevity Costs						222		222
Merit Increases						1,830		1,830
	<u>2.6667</u>	<u>190,039</u>		<u>190,039</u>	<u>0.9054</u>	<u>62,989</u>		<u>62,989</u>
154003 - Office of Marketing 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.0750	10,203		10,203
Classified Salaries	2.8652	160,376		160,376	5.4703	313,716		313,716
Longevity Costs		720		720		1,936		1,936
Merit Increases						9,776		9,776
	<u>2.8652</u>	<u>161,096</u>		<u>161,096</u>	<u>5.5453</u>	<u>335,631</u>		<u>335,631</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	1.3300	113,153		113,153
Longevity Costs		12,940		12,940		140		140
Merit Increases						3,399		3,399
	<u>11.7151</u>	<u>936,893</u>		<u>936,893</u>	<u>1.3300</u>	<u>116,692</u>		<u>116,692</u>
156000 - Office of Institution Equity 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.7868	130,763		130,763	2.0040	130,423		130,423
Longevity Costs		769		769		1,142		1,142
Merit Increases						3,912		3,912
	<u>1.7868</u>	<u>131,532</u>		<u>131,532</u>	<u>2.0040</u>	<u>135,477</u>		<u>135,477</u>

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

Institutional Support

Institutional_Support

	FY21				FY22			
	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	1.1069	51,609		51,609	0.8583	51,729		51,729
Longevity Costs		150		150		30		30
Merit Increases						1,553		1,553
	<u>1.1069</u>	<u>51,759</u>		<u>51,759</u>	<u>0.8583</u>	<u>53,312</u>		<u>53,312</u>
500999 - Bus Affairs EVP-NonReporting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	148.4438	9,649,845		9,649,845	29.3827	11,887,255		11,887,255
Longevity Costs						184,730		184,730
Merit Increases						1,026,840		1,026,840
	<u>148.4438</u>	<u>9,649,845</u>		<u>9,649,845</u>	<u>29.3827</u>	<u>13,098,825</u>		<u>13,098,825</u>
504000 - Accounting								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	29.9605	1,360,953		1,360,953	33.0068	1,355,957		1,355,957
Longevity Costs		20,616		20,616		25,612		25,612
	<u>29.9605</u>	<u>1,381,569</u>		<u>1,381,569</u>	<u>33.0068</u>	<u>1,381,569</u>		<u>1,381,569</u>
506000 - Budget & Resource Planning								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	10.1026	522,901		522,901	10.4724	524,234		524,234
Longevity Costs		3,119		3,119		1,840		1,840
Merit Increases						15,726		15,726
	<u>10.1026</u>	<u>526,020</u>		<u>526,020</u>	<u>10.4724</u>	<u>541,800</u>		<u>541,800</u>
507000 - Financial Affairs VP Office								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.4400	146,905		146,905	2.4196	147,093		147,093
Longevity Costs		346		346		173		173
Merit Increases						4,402		4,402
	<u>2.4400</u>	<u>147,251</u>		<u>147,251</u>	<u>2.4196</u>	<u>151,668</u>		<u>151,668</u>

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

Institutional Support
Institutional_Support

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
509000 - Sponsored Programs								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	35.9482	2,577,442		2,577,442	32.3224	2,294,226		2,294,226
Longevity Costs		17,100		17,100		18,059		18,059
Merit Increases						68,810		68,810
	<u>35.9482</u>	<u>2,594,542</u>		<u>2,594,542</u>	<u>32.3224</u>	<u>2,381,095</u>		<u>2,381,095</u>
510001 - Asset Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.8451	124,355		124,355	1.4126	48,499		48,499
Longevity Costs		3,645		3,645		1,547		1,547
Merit Increases						1,454		1,454
	<u>3.8451</u>	<u>128,000</u>		<u>128,000</u>	<u>1.4126</u>	<u>51,500</u>		<u>51,500</u>
510002 - Contracts Management								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.0909	288,625		288,625	4.8831	287,144		287,144
Longevity Costs		3,635		3,635		5,256		5,256
Merit Increases						8,628		8,628
	<u>5.0909</u>	<u>292,260</u>		<u>292,260</u>	<u>4.8831</u>	<u>301,028</u>		<u>301,028</u>
510004 - Purchasing								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.2321	151,300		151,300	3.8770	189,189		189,189
Longevity Costs		3,169		3,169		3,380		3,380
Merit Increases						5,674		5,674
	<u>3.2321</u>	<u>154,469</u>		<u>154,469</u>	<u>3.8770</u>	<u>198,243</u>		<u>198,243</u>
511000 - Compensation								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.4800	94,178		94,178	1.4669	93,742		93,742
Longevity Costs		115		115		415		415
Merit Increases						2,965		2,965
	<u>1.4800</u>	<u>94,293</u>		<u>94,293</u>	<u>1.4669</u>	<u>97,122</u>		<u>97,122</u>

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

Institutional Support
Institutional_Support

	FY21				FY22			
	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	0.3543	16,740		16,740	0.2718	16,757		16,757
Longevity Costs		170		170		130		130
Merit Increases						530		530
	<u>0.3543</u>	<u>16,910</u>		<u>16,910</u>	<u>0.2718</u>	<u>17,417</u>		<u>17,417</u>
513000 - HR Administration Office 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.5992	200,788		200,788	3.1049	200,641		200,641
Longevity Costs		1,456		1,456		1,420		1,420
Merit Increases						6,250		6,250
	<u>2.5992</u>	<u>202,244</u>		<u>202,244</u>	<u>3.1049</u>	<u>208,311</u>		<u>208,311</u>
513001 - Leave Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	1.7781	80,070		80,070	1.2404	80,096		80,096
Longevity Costs		560		560		421		421
Merit Increases						2,532		2,532
	<u>1.7781</u>	<u>80,630</u>		<u>80,630</u>	<u>1.2404</u>	<u>83,049</u>		<u>83,049</u>
513002 - Benefits & Retirement Admin 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	2.7300	170,562		170,562	2.9480	169,981		169,981
Longevity Costs		1,602		1,602		1,972		1,972
Merit Increases						5,376		5,376
	<u>2.7300</u>	<u>172,164</u>		<u>172,164</u>	<u>2.9480</u>	<u>177,329</u>		<u>177,329</u>
513003 - Employee Relations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.3300	257,939		257,939	4.2795	257,859		257,859
Longevity Costs		1,599		1,599		1,680		1,680
Merit Increases						7,785		7,785
	<u>4.3300</u>	<u>259,538</u>		<u>259,538</u>	<u>4.2795</u>	<u>267,324</u>		<u>267,324</u>
513004 - HR Information Systems 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	3.6216	172,619		172,619	3.7172	171,414		171,414
Longevity Costs		4,968		4,968		6,172		6,172
	<u>3.6216</u>	<u>177,587</u>		<u>177,587</u>	<u>3.7172</u>	<u>177,586</u>		<u>177,586</u>

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

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
513005 - Talent Acquisition								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	9.8210	577,769		577,769	9.7022	575,701		575,701
Longevity Costs		1,697		1,697		2,942		2,942
Merit Increases						18,206		18,206
	<u>9.8210</u>	<u>579,466</u>		<u>579,466</u>	<u>9.7022</u>	<u>596,849</u>		<u>596,849</u>
515000 - Organizational Deve & Training								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	4.0153	262,254		262,254	3.6611	261,369		261,369
Longevity Costs		3,987		3,987		4,597		4,597
Merit Increases						8,262		8,262
	<u>4.0153</u>	<u>266,241</u>		<u>266,241</u>	<u>3.6611</u>	<u>274,228</u>		<u>274,228</u>
518015 - IR Hlth CTCS								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	5.3183	198,560		198,560	5.4317	198,179		198,179
Longevity Costs		1,916		1,916		1,394		1,394
Wages Cost	0.2929	13,182		13,182	0.4024	14,084		14,084
Merit Increases						6,410		6,410
	<u>5.6112</u>	<u>213,658</u>		<u>213,658</u>	<u>5.8341</u>	<u>220,067</u>		<u>220,067</u>

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

Institutional Support

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	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
521000 - IR Vice President Administrati								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	0.9126	83,867		83,867	0.9085	83,703		83,703
Longevity Costs		3,942		3,942		4,106		4,106
Merit Increases						2,634		2,634
	<u>0.9126</u>	<u>87,809</u>		<u>87,809</u>	<u>0.9085</u>	<u>90,443</u>		<u>90,443</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	3.9132	267,047		267,047	3.7775	256,612		256,612
Longevity Costs		4,017		4,017		6,320		6,320
Merit Increases						16,264		16,264
	<u>3.9132</u>	<u>271,064</u>		<u>271,064</u>	<u>3.7775</u>	<u>279,196</u>		<u>279,196</u>
522005 - IR-AAIR Operations								
110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	18.6149	1,223,814		1,223,814	17.3806	1,189,901		1,189,901
Longevity Costs		30,640		30,640		32,311		32,311
Merit Increases						69,876		69,876
	<u>18.6149</u>	<u>1,254,454</u>		<u>1,254,454</u>	<u>17.3806</u>	<u>1,292,088</u>		<u>1,292,088</u>
522006 - IR-Client Services								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					0.0798	12,869		12,869
Classified Salaries	8.4285	406,119		406,119	7.2500	379,649		379,649
Longevity Costs		1,983		1,983		6,520		6,520
Merit Increases						21,307		21,307
	<u>8.4285</u>	<u>408,102</u>		<u>408,102</u>	<u>7.3298</u>	<u>420,345</u>		<u>420,345</u>

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

Institutional Support
Institutional_Support

	FY21				FY22			
	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	8.3321	400,776		400,776
Longevity Costs		7,820		7,820		8,038		8,038
Wages Cost					0.6866	24,030		24,030
Merit Increases						12,985		12,985
	<u>9.0000</u>	<u>432,844</u>		<u>432,844</u>	<u>9.0187</u>	<u>445,829</u>		<u>445,829</u>
530002 - IR Systems & Operations 110-110000 - E&G Appropriations-Medical Education								
Classified Salaries	13.6162	742,805		742,805	13.0000	746,993		746,993
Longevity Costs		14,347		14,347		11,180		11,180
Merit Increases						21,694		21,694
	<u>13.6162</u>	<u>757,152</u>		<u>757,152</u>	<u>13.0000</u>	<u>779,867</u>		<u>779,867</u>
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	0.1406	140,600		140,600
Classified Salaries	1.7400	183,308		183,308	1.7400	233,241		233,241
Longevity Costs		1,740		1,740		1,440		1,440
Merit Increases						4,340		4,340
	<u>2.4015</u>	<u>335,240</u>		<u>335,240</u>	<u>1.8806</u>	<u>379,621</u>		<u>379,621</u>
705000 - Clin-Ops Admin 110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	0.2337	39,462		39,462	0.3946	100,798		100,798
Classified Salaries	1.3124	116,981		116,981	1.3123	73,706		73,706
Longevity Costs		611		611		1,260		1,260
	<u>1.5461</u>	<u>157,054</u>		<u>157,054</u>	<u>1.7069</u>	<u>175,764</u>		<u>175,764</u>

Institutional Support
Institutional_Support

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

727001 - HSN-Clinic Occupational Health
110-110000 - E&G Appropriations-Medical Education
Faculty Salaries

FY21				FY22			
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
0.4826	91,074		91,074	0.5189	101,193		101,193
0.4826	91,074		91,074	0.5189	101,193		101,193

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

Institutional Support
Institutional_Support

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.1441	221,796		221,796	0.7189	112,393		112,393
SubTot Admin & Prof Salaries	7.4616	997,485		997,485	5.5708	914,215		914,215
SubTot Classified Salaries	431.1435	27,185,015		27,185,015	264.3215	25,822,344		25,822,344
SubTot Longevity Costs		214,345		214,345		371,260		371,260
SubTot Wages Cost	0.2929	13,182		13,182	1.0890	38,114		38,114
SubTot Merit Increases						1,456,296		1,456,296
Object Total	440.0421	28,631,823		28,631,823	271.7002	28,714,622		28,714,622

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

Institutional Support

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Summary								
SubTot Faculty Salaries	1.1441	221,796		221,796	0.7189	112,393		112,393
SubTot Admin & Prof Salaries	7.4616	997,485		997,485	5.5708	914,215		914,215
SubTot Classified Salaries	431.1435	27,185,015		27,185,015	264.3215	25,822,344		25,822,344
SubTot Longevity Costs		214,345		214,345		371,260		371,260
SubTot Wages Cost	0.2929	13,182		13,182	1.0890	38,114		38,114
SubTot Merit Increases						1,456,296		1,456,296
Goal Total	<u>440.0421</u>	<u>28,631,823</u>		<u>28,631,823</u>	<u>271.7002</u>	<u>28,714,622</u>		<u>28,714,622</u>

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

Student Services
Student_Services

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203002 - Financial Aid								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries	2.0000	210,050		210,050	2.0000	210,050		210,050
Classified Salaries	3.6104	195,845		195,845	5.0000	274,000		274,000
Longevity Costs		5,616		5,616		7,080		7,080
Wages Cost		1,393		1,393				
Merit Increases						8,220		8,220
	<u>5.6104</u>	<u>412,904</u>		<u>412,904</u>	<u>7.0000</u>	<u>499,350</u>		<u>499,350</u>
203005 - Ofc of Admissions & Recruiting								
110-110000 - E&G Appropriations-Medical Education								
Admin & Prof Salaries					1.0000	120,000		120,000
Classified Salaries	2.8246	153,242		153,242	1.8399	109,150		109,150
Longevity Costs		2,189		2,189		3,087		3,087
Merit Increases						7,764		7,764
	<u>2.8246</u>	<u>155,431</u>		<u>155,431</u>	<u>2.8399</u>	<u>240,001</u>		<u>240,001</u>
203005 - Ofc of Admissions & Recruiting								
110-111100 - E&G Appropriations-Biomedical Science Training								
Classified Salaries	0.9482	62,406		62,406	1.0047	62,406		62,406
Longevity Costs		1,336		1,336		1,810		1,810
Merit Increases						1,709		1,709
	<u>0.9482</u>	<u>63,742</u>		<u>63,742</u>	<u>1.0047</u>	<u>65,925</u>		<u>65,925</u>

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

Student_Services

	FY21				FY22			
	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	1.0000	75,000		75,000
Classified Salaries	0.7373	40,000		40,000	1.1644	75,000		75,000
Longevity Costs		945		945		513		513
Wages Cost					0.1585	5,548		5,548
Merit Increases						3,939		3,939
	<u>1.7373</u>	<u>160,945</u>		<u>160,945</u>	<u>2.3229</u>	<u>160,000</u>		<u>160,000</u>

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

Student Services
Student_Services

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	3.0000	330,050		330,050	4.0000	405,050		405,050
SubTot Classified Salaries	8.1205	451,493		451,493	9.0090	520,556		520,556
SubTot Longevity Costs		10,086		10,086		12,490		12,490
SubTot Wages Cost		1,393		1,393	0.1585	5,548		5,548
SubTot Merit Increases						21,632		21,632
Object Total	<u>11.1205</u>	<u>793,022</u>		<u>793,022</u>	<u>13.1675</u>	<u>965,276</u>		<u>965,276</u>

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

Student Services

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	3.0000	330,050		330,050	4.0000	405,050		405,050
SubTot Classified Salaries	8.1205	451,493		451,493	9.0090	520,556		520,556
SubTot Longevity Costs		10,086		10,086		12,490		12,490
SubTot Wages Cost		1,393		1,393	0.1585	5,548		5,548
SubTot Merit Increases						21,632		21,632
Goal Total	<u>11.1205</u>	<u>793,022</u>		<u>793,022</u>	<u>13.1675</u>	<u>965,276</u>		<u>965,276</u>

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

Staff Benefit
Staff_Benefit

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting								
110-111700 - E&G Appropriations-Staff Group Insurance Premuims								
Vacation Sick Leave Charges			4,019,836	4,019,836			4,089,442	4,089,442
Group Insurance Premium			18,338,004	18,338,004			19,931,888	19,931,888
Old Age & Survivor Insurance			9,591,604	9,591,604			9,448,362	9,448,362
Workers Compensation Insurance			142,688	142,688			135,465	135,465
Unemployment Insurance			135,935	135,935			134,587	134,587
ORP Differential 6.58_7.31			1,004,089	1,004,089			988,214	988,214
TRS_ORP Proportional Funding			10,214,780	10,214,780			10,623,598	10,623,598
			43,446,936	43,446,936			45,351,556	45,351,556

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

Staff Benefit
Staff_Benefit

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Vacation Sick Leave Charges			4,019,836	4,019,836			4,089,442	4,089,442
SubTot Group Insurance Premium			18,338,004	18,338,004			19,931,888	19,931,888
SubTot Old Age & Survivor Insurance			9,591,604	9,591,604			9,448,362	9,448,362
SubTot Workers Compensation Insurance			142,688	142,688			135,465	135,465
SubTot Unemployment Insurance			135,935	135,935			134,587	134,587
SubTot ORP Differential 6.58_7.31			1,004,089	1,004,089			988,214	988,214
SubTot TRS_ORP Proportional Funding			10,214,780	10,214,780			10,623,598	10,623,598
Object Total			43,446,936	43,446,936			45,351,556	45,351,556

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

Staff Benefit

	FY21				FY22			
	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			4,089,442	4,089,442
SubTot Group Insurance Premium			18,338,004	18,338,004			19,931,888	19,931,888
SubTot Old Age & Survivor Insurance			9,591,604	9,591,604			9,448,362	9,448,362
SubTot Workers Compensation Insurance			142,688	142,688			135,465	135,465
SubTot Unemployment Insurance			135,935	135,935			134,587	134,587
SubTot ORP Differential 6.58_7.31			1,004,089	1,004,089			988,214	988,214
SubTot TRS_ORP Proportional Funding			10,214,780	10,214,780			10,623,598	10,623,598
Goal Total			43,446,936	43,446,936			45,351,556	45,351,556

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

Operations and Maintenance of Plant

Physical_Plant

	FY21				FY22			
	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								
Admin & Prof Salaries					2.7279	247,036		247,036
Classified Salaries	27.1453	1,682,404		1,682,404	23.5459	1,434,303		1,434,303
Longevity Costs		13,342		13,342		13,795		13,795
Merit Increases						51,485		51,485
	<u>27.1453</u>	<u>1,695,746</u>		<u>1,695,746</u>	<u>26.2738</u>	<u>1,746,619</u>		<u>1,746,619</u>
503000 - University Police 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	63.9773	2,043,497		2,043,497	66.5160	2,029,370		2,029,370
Longevity Costs		28,202		28,202		41,300		41,300
Merit Increases						63,181		63,181
	<u>63.9773</u>	<u>2,071,699</u>		<u>2,071,699</u>	<u>66.5160</u>	<u>2,133,851</u>		<u>2,133,851</u>
510003 - Materials Management Operation 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	14.5270	468,999		468,999	14.0496	507,287		507,287
Longevity Costs		3,002		3,002		4,951		4,951
Merit Increases						15,121		15,121
	<u>14.5270</u>	<u>472,001</u>		<u>472,001</u>	<u>14.0496</u>	<u>527,359</u>		<u>527,359</u>
524001 - Thermal Energy Plant (N & S) 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	15.5000	782,182		782,182	15.5349	807,140		807,140
Longevity Costs		17,230		17,230		18,720		18,720
Merit Increases						24,333		24,333
	<u>15.5000</u>	<u>799,412</u>		<u>799,412</u>	<u>15.5349</u>	<u>850,193</u>		<u>850,193</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY21				FY22			
	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	48.1947	2,518,395		2,518,395	48.1947	2,616,353		2,616,353
Longevity Costs		58,714		58,714		62,331		62,331
Merit Increases						77,600		77,600
	<u>48.1947</u>	<u>2,577,109</u>		<u>2,577,109</u>	<u>48.1947</u>	<u>2,756,284</u>		<u>2,756,284</u>
525002 - Facilities Planning 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	9.1199	612,305		612,305	9.1199	633,313		633,313
Longevity Costs		5,778		5,778		4,325		4,325
Merit Increases						17,173		17,173
	<u>9.1199</u>	<u>618,083</u>		<u>618,083</u>	<u>9.1199</u>	<u>654,811</u>		<u>654,811</u>
526000 - Building Maintenance Admin 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	62.6589	3,018,634		3,018,634	57.2807	2,852,685		2,852,685
Longevity Costs		86,778		86,778		76,051		76,051
Wages Cost					0.0885	3,098		3,098
Merit Increases						93,662		93,662
	<u>62.6589</u>	<u>3,105,412</u>		<u>3,105,412</u>	<u>57.3692</u>	<u>3,025,496</u>		<u>3,025,496</u>
526010 - Landscape Services 110-112000 - E&G Appropriations-E&G Space Support								
Classified Salaries	8.0000	312,692		312,692	8.0000	346,975		346,975
Longevity Costs		16,540		16,540		13,680		13,680
Wages Cost	10.0000	310,213		310,213	10.0000	307,344		307,344
Merit Increases						20,008		20,008
	<u>18.0000</u>	<u>639,445</u>		<u>639,445</u>	<u>18.0000</u>	<u>688,007</u>		<u>688,007</u>

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

Operations and Maintenance of Plant

Physical_Plant

	FY21				FY22			
	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	3.7906	259,585		259,585	3.7906	269,870		269,870
Longevity Costs		5,267		5,267		5,777		5,777
Merit Increases						8,522		8,522
	<u>3.7906</u>	<u>264,852</u>		<u>264,852</u>	<u>3.7906</u>	<u>284,169</u>		<u>284,169</u>
529000 - General Services Admin								
110-112000 - E&G Appropriations-E&G Space Support								
Admin & Prof Salaries	0.2709	39,377		39,377	0.2709	39,377		39,377
Classified Salaries	34.5020	1,449,832		1,449,832	26.1349	1,138,139		1,138,139
Longevity Costs		29,108		29,108		32,368		32,368
Wages Cost					0.1602	5,606		5,606
Merit Increases						48,179		48,179
	<u>34.7729</u>	<u>1,518,317</u>		<u>1,518,317</u>	<u>26.5660</u>	<u>1,263,669</u>		<u>1,263,669</u>

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

Operations and Maintenance of Plant
Physical_Plant

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	0.2709	39,377		39,377	2.9988	286,413		286,413
SubTot Classified Salaries	287.4157	13,148,525		13,148,525	272.1672	12,635,435		12,635,435
SubTot Longevity Costs		263,961		263,961		273,298		273,298
SubTot Wages Cost	10.0000	310,213		310,213	10.2487	316,048		316,048
SubTot Merit Increases						419,264		419,264
Object Total	297.6866	13,762,076		13,762,076	285.4147	13,930,458		13,930,458

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

Operations & Maintenance of Plant

	FY21				FY22			
	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	2.9988	286,413		286,413
SubTot Classified Salaries	287.4157	13,148,525		13,148,525	272.1672	12,635,435		12,635,435
SubTot Longevity Costs		263,961		263,961		273,298		273,298
SubTot Wages Cost	10.0000	310,213		310,213	10.2487	316,048		316,048
SubTot Merit Increases						419,264		419,264
Goal Total	<u>297.6866</u>	<u>13,762,076</u>		<u>13,762,076</u>	<u>285.4147</u>	<u>13,930,458</u>		<u>13,930,458</u>

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

Summary

Total Strategies

	FY21				FY22			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	331.9104	58,421,990		58,421,990	311.4168	53,168,605		53,168,605
Admin & Prof Salaries	50.9662	7,573,176		7,573,176	62.6251	8,999,686		8,999,686
Classified Salaries	1,484.3543	85,227,745		85,227,745	1,248.4771	87,770,069		87,770,069
Longevity Costs		1,063,372		1,063,372		1,298,437		1,298,437
Wages Cost	13.5068	432,958		432,958	12.9664	412,722		412,722
Merit Increases						3,495,664		3,495,664
Vacation Sick Leave Charges			4,019,836	4,019,836			4,089,442	4,089,442
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Group Insurance Premium			18,338,004	18,338,004			19,931,888	19,931,888
Maintenance & Operations			2,570,404	2,570,404			2,618,877	2,618,877
Old Age & Survivor Insurance			9,591,604	9,591,604			9,448,362	9,448,362
Workers Compensation Insurance			142,688	142,688			135,465	135,465
Unemployment Insurance			135,935	135,935			134,587	134,587
ORP Differential 6.58_7.31			1,004,089	1,004,089			988,214	988,214
TRS_ORP Proportional Funding			10,214,780	10,214,780			10,623,598	10,623,598
Grand Total	<u>1,880.7377</u>	<u>152,719,241</u>	<u>47,142,340</u>	<u>199,861,581</u>	<u>1,635.4854</u>	<u>155,145,183</u>	<u>49,095,433</u>	<u>204,240,616</u>

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2022 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	19,590,178	12,341,619	0	(5,208,027)	2,040,532	9,096,236	11,136,768
Continuing Education	790,464	790,464	0	0	0	0	0
Simulation Center	800,000	800,000	0	0	0	213,861	213,861
Mail Services	434,916	1,262,879	0	827,963	0	425,411	425,411
Printing Services	2,275,968	2,155,223	0	(95,793)	24,952	1,208,626	1,233,578
Information Resources	23,760,692	23,006,161	0	(639,014)	115,517	5,376,574	5,492,091
Facilities Management	25,137,432	24,187,432	0	0	950,000	0	950,000
Vacation Payout / Retiree Group Health Pool	40,715,803	37,596,414	0	0	3,119,389	8,357,683	11,477,072
TOTAL	113,505,453	102,140,192	0	(5,114,871)	6,250,390	24,678,391	30,928,781

Designated Funds

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 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	234,245	159,197	-	21,223	96,271	1,134,934	1,231,205
Assoc Dean's For Student Affrs	595,287	594,073	-	-	1,214	22,466	23,680
Biochemistry	849,610	1,346,852	-	315,000	(182,242)	1,175,576	993,334
Biophysics	692,453	783,052	-	-	(90,599)	1,491,101	1,400,502
Cardiovascular & Thoracic Srgy	68,513	82,302	-	-	(13,789)	1,784,030	1,770,241
Cell Biology	451,875	477,776	-	(1,506)	(27,407)	854,634	827,227
Clinical & Translational Rsrch	-	-	-	-	-	216,256	216,256
Ctr-Adv Imaging Research	1,109,367	1,307,783	-	-	(198,416)	424,114	225,698
Ctr-Alzheimers&Neurodeg Dis.	-	-	-	-	-	251,259	251,259
Ctr-Charles and Jane Pak	837,273	1,426,597	-	-	(589,324)	2,687,141	2,097,817
Ctr-ChildrensResearchInst	8,699	(415,145)	-	-	423,844	828,522	1,252,366
Ctr-Clinical Informatic Center	5,199	556,520	-	350,000	(201,321)	1,213,877	1,012,556
Ctr-Genetics of Host Defense	265,829	600,991	-	125,000	(210,162)	914,799	704,637
Ctr-Green Systems Biology	-	-	-	-	-	96,619	96,619
Ctr-Hamon Therapeutic Onc	227,589	247,058	-	-	(19,469)	543,757	524,288
Ctr-Human Nutrition	546,656	488,077	-	-	58,579	1,955,817	2,014,396
Ctr-McDermott HumanGrowth	373,641	464,310	-	-	(90,669)	1,443,747	1,353,078
Ctr-Simmons Compr. Cancer	154,921	1,055,289	-	1,208,667	308,299	1,868,248	2,176,547
Dermatology	19,350	348,511	-	69,597	(259,564)	613,526	353,962
Emergency Medicine	1,589,761	1,165,936	-	-	423,825	3,833,168	4,256,993
Family & Community Medicine	307,133	550,334	-	184,033	(59,168)	2,669,565	2,610,397
Graduate Medical Education	82,097	1,262,811	-	749,052	(431,662)	1,123,247	691,585
Green Ctr for Reprod Bio Scncs	25,000	55,250	-	30,000	(250)	45,422	45,172
Immunology	643,350	332,820	-	-	310,530	195,439	505,969
Internal Medicine	1,835,973	3,796,967	-	1,447,004	(513,990)	20,405,787	19,891,797
Lyda Hill-Dept of Bioinfo	216,426	2,581,730	-	2,446,794	81,490	2,423,334	2,504,824
Medical School Dean's Office	2,999,213	3,788,014	-	2,654,465	1,865,664	16,305,165	18,170,829
Medical Student Research	120,200	120,200	-	-	-	90,870	90,870
Microbiology	241,488	251,530	-	-	(10,042)	132,970	122,928
Molecular Biology	423,651	2,346,525	-	1,700,000	(222,874)	2,676,230	2,453,356
Molecular Genetics	389,302	938,708	-	241,500	(307,906)	494,375	186,469
Neurological Surgery	30,062	4,619	-	14,811	40,254	308,697	348,951
Neurology	156,828	753,035	-	94,142	(502,065)	3,714,849	3,212,784
Neuroscience	106,560	117,720	-	-	(11,160)	72,303	61,143
Obstetrics & Gynecology	419,399	542,574	-	73,791	(49,384)	2,738,896	2,689,512
Ophthalmology	5,520	86,675	-	81,155	-	2,547,723	2,547,723
Orthopaedic Surgery	48,882	78,270	-	-	(29,388)	149,169	119,781
Otolaryngology-Head&Neck Srgy	52,693	463,732	-	274,247	(136,792)	778,356	641,564
Pathology	157,059	483,613	-	168,736	(157,818)	1,251,437	1,093,619
Pediatrics	156,697	(3,425,282)	-	(1,729,030)	1,852,949	1,299,084	3,152,033
Pharmacology	193,602	414,005	-	-	(220,403)	608,978	388,575
Physical Medicine & Rehab	-	627,139	-	74,397	(552,742)	937,348	384,606
Physiology	827,298	963,482	-	-	(136,184)	232,646	96,462
Plastic Surgery	29,752	87,628	-	-	(57,876)	984,526	926,650
Population and Data Sciences	648,546	1,064,748	-	500,000	83,798	1,870,721	1,954,519
Psychiatry	1,346,083	1,825,787	-	321,291	(158,413)	2,066,231	1,907,818
Quality Enhancement Plan	-	597,080	-	1,034,472	437,392	923,133	1,360,525

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 BUDGET
DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Quality Safety Outcomes Edu	948,190	948,654	-	-	(464)	893,383	892,919
Radiation Oncology	90,625	438,491	-	333,333	(14,533)	257,112	242,579
Radiology	2,559,986	1,784,069	-	(49,603)	726,314	45,431	771,745
STARS Program	208,000	208,000	-	-	-	132,023	132,023
Surgery	776,538	1,713,897	-	895,309	(42,050)	3,390,278	3,348,228
Undergrad Medical Education	1,170,688	1,150,332	-	-	20,356	424,990	445,346
Urology	19,964	403,664	-	73,858	(309,842)	690,951	381,109
ODonnell Brain Institute	528,479	1,062,373	-	-	(533,894)	847,965	314,071
Sub-total Southwestern Medical School	25,795,552	39,108,373	-	13,701,738	388,917	97,082,225	97,471,142
Graduate School	4,425,195	6,645,851	-	2,000,000	(220,656)	1,451,466	1,230,810
School of Health Professions	801,194	2,320,641	-	955,059	(564,388)	7,511,498	6,947,110
Institutional Support							
Provost's Offices	49,740,972	16,005,862	(16,869,231)	(16,598,021)	267,858	73,233,287	73,501,145
Health System Affairs Admin	-	51,450	-	-	(51,450)	229,867	178,417
Health System Operations	45,884	-	-	-	45,884	147,935	193,819
Health System Nursing	485,007	463,544	-	-	21,463	315,475	336,938
Office of the President	298,329	316,612	-	-	(18,283)	58,984	40,701
Office of the President - Non-reporting	4,071,623	-	-	(739,312)	3,332,311	71,617,197	74,949,508
President's Offices	17,328,693	16,734,074	-	(1,222,483)	(627,864)	3,874,914	3,247,050
Institutional Advancement	5,359,880	9,216,501	-	3,826,086	(30,535)	63,052,681	63,022,146
Business Affairs Admin	2,172,306	3,043,160	-	1,231,417	360,563	1,716,702	2,077,265
Business Affairs Admin - Non-reporting	53,964,250	41,218	-	(30,862,411)	23,060,621	163,015,836	186,076,457
Financial Affairs	5,844,593	2,572,947	(339,600)	(2,879,328)	52,718	2,130,023	2,182,741
Human Resources	2,383,166	2,836,502	-	-	(453,336)	586,588	133,252
Information Resources	19,997,391	23,067,353	-	4,584,537	1,514,575	5,683,880	7,198,455
Sub-total Institutional Support	161,692,094	74,349,223	(17,208,831)	(42,659,515)	27,474,525	385,663,369	413,137,894
Facilities Management	25,383,813	28,970,625	-	3,773,823	187,011	8,603,155	8,790,166
Real Estate Services	6,554,048	(6,140,984)	-	(12,666,237)	28,795	2,425,276	2,454,071
Change in Service Departments	3,650,000	(7,715,261)	-	(5,114,871)	6,250,390	24,678,391	30,928,781
Sub-total Other Designated Funds	228,301,896	137,538,468	(17,208,831)	(40,010,003)	33,544,594	527,415,380	560,959,974
Medical Services Research and Development Plan	1,133,906,648	1,100,532,037	(32,357,339)	(19,524,810)	(18,507,538)	309,360,288	290,852,750
Health Professions Faculty Services Plan	6,598,746	5,866,368	-	(662,068)	70,310	17,340,433	17,410,743
University Hospitals	2,060,343,451	1,924,295,626	(60,650,449)	(50,000,000)	25,397,376	347,614,287	373,011,663

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Sub-total MSRDP, FSP and Hospital Funds	<u>3,200,848,845</u>	<u>3,030,694,031</u>	<u>(93,007,788)</u>	<u>(70,186,878)</u>	<u>6,960,148</u>	<u>674,315,008</u>	<u>681,275,156</u>
Total Designated Funds	<u><u>3,429,150,741</u></u>	<u><u>3,168,232,499</u></u>	<u><u>(110,216,619)</u></u>	<u><u>(110,196,881)</u></u>	<u><u>40,504,742</u></u>	<u><u>1,201,730,388</u></u>	<u><u>1,242,235,130</u></u>
Transfer Reconciliation for Designated Funds:							
Debt Service		(110,216,619)					
Net major equipment / renovation funding to Unexpended Plant		(80,415,538)					
Auxiliary Parking Services (valet, DART) from Medical Group		(5,724,597)					
Auxiliary Space Rental for POB, Bass and BioCenter		(18,703,573)					
Campus Police services funding from Medical Group		(1,327,518)					
Funds to cover local benefit portion of state funds		(6,341,994)					
TPEG Student Loan Program Funds		1,028,940					
Internal Bank annual loan (POB) repayment from Auxiliary		<u>1,287,399</u>					
Sub-total Other Transfers		<u>(110,196,881)</u>					
Total Transfers		<u><u>(220,413,500)</u></u>					

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,509,866,449	1,585,217,594
Other Gross Patient Charges	778,486,238	817,396,334
Total Gross Patient Charges	2,288,352,687	2,402,613,928
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	605,349,591	635,606,015
Contractual Allowances - Medicare	404,271,071	424,477,242
Contractual Allowances - Managed Care and Other Insurance	425,247,905	446,502,534
Other Unreimbursed Medical Charges	111,116,300	116,670,087
Bad Debt Expense	20,744,382	21,781,222
Total Discounts and Allowances	1,566,729,249	1,645,037,100
Net Patient Revenues	721,623,438	757,576,828
Contractual Revenues	317,641,286	320,994,349
Other Operating Revenues	63,007,280	51,145,720
Total Operating Revenues	1,102,272,004	1,129,716,897
Operating Expenses:		
Faculty Salaries	551,722,826	558,547,627
Staff Salaries	252,443,180	266,963,264
Fringe Benefits	209,103,201	189,655,590
Materials and Supplies	1,914,814	1,932,047
Drugs and Medical Supplies	14,179,381	14,719,615
Maintenance and Repair	3,124,701	3,008,005
Furniture & Equipment (non-cap)	5,774,802	5,877,979
Prof Fees and Contracted Svcs	45,683,695	39,019,381
Travel	6,014,319	6,030,456
Capital and Depreciation	0	0
Rent & Utilities Expense	8,237,983	8,453,217
Other Operating Expenses	49,058,496	47,866,757
Profit Share with Hospital	(38,365,106)	(41,541,901)
Total Operating Expenses	1,108,892,292	1,100,532,037
Operating Income (Loss)	(6,620,288)	29,184,860

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Non-operating Revenues (Expenses):		
Investment Income	4,139,751	4,189,751
CARES Act Funding	28,415,532	0
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	32,555,283	4,189,751
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 25,934,995	 33,374,611
 Institutional Support	 (5,403,347)	 (7,199,985)
Debt Service	(10,287,789)	(32,357,339)
Capital Outlay	(71,201,655)	(12,324,825)
Change in MSRDP Net Assets	(60,957,796)	(18,507,538)
 Net Assets - Beginning of Year - As Previously Reported	 370,318,084	 309,360,288
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	370,318,084	309,360,288
 Net Assets - End of Year	 309,360,288	 290,852,750

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	10,558,681	10,630,733
Total Gross Patient Charges	10,558,681	10,630,733
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	252,009	253,728
Contractual Allowances - Medicare	2,453,135	2,469,875
Contractual Allowances - Managed Care and Other Insurance	1,581,551	1,592,344
Other Unreimbursed Medical Charges	54,143	54,513
Bad Debt Expense	59,121	59,524
Total Discounts and Allowances	4,399,959	4,429,984
Net Patient Revenues	6,158,722	6,200,749
Contractual Revenues	372,638	377,496
Other Operating Revenues	6,771	0
Total Operating Revenues	6,538,131	6,578,245
Operating Expenses:		
Faculty Salaries	1,602,444	1,792,826
Staff Salaries	1,982,915	2,067,234
Fringe Benefits	1,176,092	1,246,302
Materials and Supplies	1,102,526	1,123,788
Drugs and Medical Supplies	0	0
Maintenance and Repair	0	0
Furniture & Equipment (non-cap)	16,260	16,341
Prof Fees and Contracted Svcs	(404,770)	(404,610)
Travel	0	0
Capital and Depreciation	0	0
Rent & Utilities Expense	5,100	5,126
Other Operating Expenses	19,265	19,361
Total Operating Expenses	5,499,832	5,866,368
Operating Income (Loss)	1,038,299	711,877

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Non-operating Revenues (Expenses):		
Investment Income	20,501	20,501
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	20,501	20,501
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 1,058,800	 732,378
 Transfers and Allocations	 (658,774)	 (662,068)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRD P Net Assets	400,026	70,310
 Net Assets - Beginning of Year - As Previously Reported	 16,940,407	 17,340,433
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	16,940,407	17,340,433
 Net Assets - End of Year	 17,340,433	 17,410,743

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Operating Revenues:		
Gross Charges	4,516,267,026	4,899,981,090
Less:		
Total Contractual & Charity Adjustments	2,630,725,542	2,823,739,079
Bad Debt Expense	90,325,341	97,999,622
Net Patient Revenues	1,795,216,143	1,978,242,389
Other operating revenue	74,337,180	82,101,062
Total Operating Revenues	1,869,553,323	2,060,343,451
Operating Expenses:		
Salaries	681,972,740	774,699,645
Wages	702,534	793,033
Benefits	168,291,161	189,345,127
Total Labor	850,966,435	964,837,805
Materials and Supplies	158,026,851	155,713,629
Drugs and Medical Supplies	468,978,326	511,364,108
Maintenace and Repair	37,793,972	41,735,401
Furniture & Equipment (non-cap)	14,429,627	15,730,887
Professional Fees and Contracted Services	152,941,151	155,879,851
Travel	1,218,438	1,241,254
Capital and Depreciation	0	0
Rent and Utilities Expense	18,505,782	20,495,951
Other Operating Expenses	30,112,130	15,754,839
Profit Share with Clinics	38,365,106	41,541,901
Total Operating Expenses	1,771,337,818	1,924,295,626
Operating Income (Loss)	98,215,505	136,047,825

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2021 AND BUDGET 2022**

	FY 2021 Projection	FY 2022 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	238,468	0
CARES Act Funding	37,650,580	0
Net Investment Income	(166,250)	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	37,722,798	0
 Income (Loss) Before Other Revenues, Expenses, Gains or Losses	 135,938,303	 136,047,825
 Transfers and Allocations	 0	 0
Debt Service	(16,823,308)	(60,650,449)
Capital Outlay	(50,000,000)	(50,000,000)
Change in Hospital Net Assets, before Depreciation	69,114,995	25,397,376
 Net Assets - Beginning of Year - As Previously Reported	 278,499,292	 347,614,287
 Net Assets - End of Year, before Depreciation	 347,614,287	 373,011,663

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2022 BUDGET**

	<u>Rate</u>	<u>Student Headcount</u>	<u>Tuition</u>
Medical School	\$ 13,859	892	12,362,228
Graduate School	\$ 5,255	698	3,667,849
School of Health Professions	\$ 5,255	546	2,869,121
Total Designated Revenue:			18,899,198
Allocations:			1,000,067
1st-Year Div of Basic Science			534,314
Assoc Dean's For Student Affrs			1,429,316
Facilities Management			166,639
Global Health			1,153,685
Graduate School Dean's Office			54,103
HR Total Rewards			134,525
International Affairs			209,899
IR CTO			2,078,637
IR-Academic & Admin Infrmtn Rs			2,735,184
Library			772,759
Medical School Dean's Office			233,469
Medical Scientist Training Pgm			108,750
Medical Student Research			44,712
Ofc of Academic Plng & Assmnt			454,616
Ofc of Stu Diversity & Inclus			84,005
Office of Faculty Wellness			645,162
Psychiatry			211,389
Quality Safety Outcomes Edu			1,156,334
School of Health Professions			188,186
STARS Program			4,462,697
Student Services			1,040,750
Total Allocations:			18,899,198

**Auxiliary
Enterprises Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2022 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	9,908,680	9,020,086	(1,274,808)	-	(198,657)	(584,871)	15,424,916	14,840,045
Student Supply Store Summary	1,424,000	1,389,072	-	-	(34,928)	-	915,849	915,849
Food Service Summary	77,783	531,352	-	-	453,569	-	-	-
Auxiliary Enterprises Administration	-	704,719	-	-	704,719	-	1,918,446	1,918,446
Real Estate Services	5,955,129	14,604,862	(8,912,961)	6,037,336	12,158,192	632,834	16,038,766	16,671,600
University Police Allocation	-	751,165	-	-	751,165	-	-	-
Student Health Services Summary	576,300	528,292	-	-	-	48,008	-	48,008
Bryan Williams Student Center Summary	1,250,000	934,994	-	-	(8,820)	306,186	4,943,053	5,249,239
Building Maintenance Admin	-	2,512,151	-	-	2,512,151	-	381,879	381,879
Utilities Admin	-	1,571,593	-	-	1,571,593	-	-	-
OSBC Fire Safety	-	161,446	-	-	161,446	-	7,043	7,043
Hospital Food Service Summary	5,968,818	5,968,818	-	-	-	-	-	-
Hospital Gift Shop Summary	316,389	316,389	-	-	-	-	-	-
Total	25,477,099	38,994,939	(10,187,769)	6,037,336	18,070,430	402,157	39,629,952	40,032,109

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 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	1,233,480	1,233,480	-	-	-	-	-
Biochemistry	7,802,051	7,802,051	-	-	-	-	-
Biophysics	4,643,189	4,643,189	-	-	-	-	-
Cell Biology	8,646,966	8,646,966	-	-	-	-	-
Ctr-Adv Imaging Research	2,750,356	2,750,356	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	1,098,436	1,098,436	-	-	-	-	-
Ctr-Charles and Jane Pak	1,412,757	1,412,757	-	-	-	-	-
Ctr-ChildrensResearchInst	6,934,472	6,934,472	-	-	-	-	-
Ctr-Genetics of Host Defense	2,275,368	2,275,368	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	3,891,432	3,891,432	-	-	-	-	-
Ctr-Human Nutrition	968,905	968,905	-	-	-	-	-
Ctr-McDermott HumanGrowth	1,545,519	1,545,519	-	-	-	-	-
Ctr-Simmons Compr. Cancer	8,663,550	8,663,550	-	-	-	-	-
Dermatology	1,521,402	1,521,402	-	-	-	-	-
Emergency Medicine	112,969	112,969	-	-	-	-	-
Family & Community Medicine	295,056	295,056	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	4,113,891	4,113,891	-	-	-	-	-
Immunology	3,722,181	3,722,181	-	-	-	-	-
Internal Medicine	42,302,431	42,302,431	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	3,399,851	3,399,851	-	-	-	-	-
Medical School Dean's Office	87,842	87,842	-	-	-	-	-
Microbiology	7,249,856	7,249,856	-	-	-	-	-
Molecular Biology	9,618,109	9,618,109	-	-	-	-	-
Molecular Genetics	4,065,929	4,065,929	-	-	-	-	-
Neurological Surgery	566,388	566,388	-	-	-	-	-
Neurology	8,841,060	8,841,060	-	-	-	-	-
Neuroscience	8,939,742	8,939,742	-	-	-	-	-
Obstetrics & Gynecology	1,335,104	1,335,104	-	-	-	-	-
Ophthalmology	1,611,888	1,611,888	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	597,292	597,292	-	-	-	-	-
Pathology	9,138,425	9,138,425	-	-	-	-	-
Pediatrics	8,895,663	8,895,663	-	-	-	-	-
Pharmacology	6,241,866	6,241,866	-	-	-	-	-
Physical Medicine & Rehab	1,968,119	1,968,119	-	-	-	-	-
Physiology	4,658,680	4,658,680	-	-	-	-	-
Plastic Surgery	5,063	5,063	-	-	-	-	-
Population and Data Sciences	6,827,494	6,827,494	-	-	-	-	-
Psychiatry	10,874,535	10,874,535	-	-	-	-	-
Radiation Oncology	9,767,215	9,767,215	-	-	-	-	-
Radiology	5,744,192	5,744,192	-	-	-	-	-
STARS Program	65,000	65,000	-	-	-	-	-
Surgery	2,029,464	2,029,464	-	-	-	-	-
Urology	1,824,278	1,824,278	-	-	-	-	-
UTSW ODL Brain Inst	832,968	832,968	-	-	-	-	-
Sub-total Southwestern Medical School	219,120,434	219,120,434	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 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	1,630,808	1,630,808	-	-	-	-	-
School of Health Professions	974,399	974,399	-	-	-	-	-
Provost's Offices	300,856	300,856	-	-	-	-	-
Business Affairs	133,724	133,724	-	-	-	-	-
Sub-total Other	3,039,787	3,039,787	-	-	-	-	-
Total	222,160,221	222,160,221	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	175,034,272	78.8%					
State Government (421)	46,901,115	21.1%					
Local Government (431)	224,834	0.1%					
Total Government Funds	222,160,221	100.0%					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 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	875,444	782,689	-	-	92,755	1,893,993	1,986,748
Assoc Dean's For Student Affrs	6,382	-	-	-	6,382	13,351	19,733
Biochemistry	4,696,193	6,086,239	-	550,000	(840,046)	5,023,172	4,183,126
Biophysics	1,757,716	2,001,263	-	-	(243,547)	1,294,574	1,051,027
Cardiovascular & Thoracic Srgy	1,000,251	651,191	-	-	349,060	914,450	1,263,510
Cell Biology	2,137,876	1,630,498	-	(1,681)	505,697	5,568,328	6,074,025
Ctr-Adv Imaging Research	854,972	828,671	-	-	26,301	6,133,816	6,160,117
Ctr-Alzheimers&Neurodeg Dis.	2,960,840	4,227,680	-	1,640,744	373,904	3,440,363	3,814,267
Ctr-Charles and Jane Pak	1,638,008	1,982,640	-	-	(344,632)	3,596,534	3,251,902
Ctr-ChildrensResearchInst	10,093,965	7,391,202	-	-	2,702,763	1,131,892	3,834,655
Ctr-Clinical Informatic Center	3,733	-	-	-	3,733	4,415	8,148
Ctr-Genetics of Host Defense	5,039,816	6,098,877	-	2,185,100	1,126,039	3,127,049	4,253,088
Ctr-Green Systems Biology	158,809	38,490	-	-	120,319	342,050	462,369
Ctr-Hamon Therapeutic Onc	1,291,598	1,833,915	-	335,000	(207,317)	762,009	554,692
Ctr-Human Nutrition	3,853,056	3,993,599	-	-	(140,543)	6,145,987	6,005,444
Ctr-McDermott HumanGrowth	3,500,158	2,794,830	-	500,000	1,205,328	4,614,137	5,819,465
Ctr-Simmons Compr. Cancer	3,368,997	3,324,278	-	-	44,719	5,737,910	5,782,629
Dermatology	2,995,906	2,040,190	-	-	955,716	3,535,859	4,491,575
Emergency Medicine	1,060,574	845,683	-	-	214,891	1,238,348	1,453,239
Family & Community Medicine	277,061	271,409	-	-	5,652	620,253	625,905
Graduate Medical Education	-	-	-	-	-	4,025	4,025
Green Ctr for Reprod Bio Scncs	1,786,293	1,530,442	-	-	255,851	1,123,182	1,379,033
Immunology	1,891,412	1,440,597	-	275,000	725,815	1,013,541	1,739,356
Internal Medicine	33,334,939	28,027,283	-	32,870	5,340,526	54,130,449	59,470,975
Lyda Hill-Dept of Bioinfo	2,368,971	2,865,105	-	-	(496,134)	13,046,931	12,550,797
Medical School Dean's Office	36,436	-	-	-	36,436	3,717,447	3,753,883
Medical Student Research	-	-	-	-	-	18,106	18,106
Microbiology	2,268,812	1,812,544	-	582,000	1,038,268	1,683,629	2,721,897
Molecular Biology	4,573,298	5,082,185	-	1,265,000	756,113	6,889,790	7,645,903
Molecular Genetics	2,205,706	5,177,241	-	-	(2,971,535)	13,994,225	11,022,690
Neurological Surgery	619,686	570,827	-	-	48,859	1,956,611	2,005,470
Neurology	5,275,119	4,724,469	-	-	550,650	10,967,228	11,517,878
Neuroscience	4,595,853	3,604,166	-	1,070,000	2,061,687	3,945,222	6,006,909
Obstetrics & Gynecology	1,602,599	1,808,087	-	-	(205,488)	2,515,676	2,310,188
Ophthalmology	824,942	590,558	-	-	234,384	6,773,264	7,007,648
Orthopaedic Surgery	486,203	376,699	-	-	109,504	1,282,817	1,392,321
Otolaryngology-Head&Neck Srgy	467,197	887,888	-	400,000	(20,691)	1,832,865	1,812,174
Pathology	3,479,046	3,566,772	-	-	(87,726)	2,731,636	2,643,910
Pediatrics	9,443,889	8,622,024	-	-	821,865	27,022,698	27,844,563
Pharmacology	2,313,044	2,603,096	-	-	(290,052)	2,530,871	2,240,819
Physical Medicine & Rehab	439,775	812,766	-	-	(372,991)	1,921,188	1,548,197
Physiology	1,924,948	1,369,556	-	(2,794)	552,598	1,907,546	2,460,144
Plastic Surgery	809,759	799,687	-	-	10,072	1,192,537	1,202,609
Population and Data Sciences	1,656,979	1,191,338	-	-	465,641	129,889	595,530
Psychiatry	10,109,986	8,649,569	-	225,000	1,685,417	11,703,953	13,389,370
Quality Safety Outcomes Edu	63,496	15,092	-	-	48,404	185,924	234,328
Radiation Oncology	6,171,712	4,756,401	-	140,000	1,555,311	4,327,139	5,882,450

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2022 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiology	1,707,462	1,858,184	-	-	(150,722)	4,594,195	4,443,473
STARS Program	100,410	127,550	-	-	(27,140)	130,904	103,764
Surgery	2,310,131	1,498,708	-	-	811,423	8,439,200	9,250,623
Urology	2,454,118	2,746,466	-	50,000	(242,348)	5,414,467	5,172,119
UTSW ODL Brain Inst	-	208,671	-	-	(208,671)	1,637,658	1,428,987
Sub-total Southwestern Medical School	152,893,576	144,147,315	-	9,246,239	17,992,500	253,903,303	271,895,803
Graduate School	139,064	2,099,205	-	1,693,866	(266,275)	368,755	102,480
School of Health Professions	92,748	62,939	-	-	29,809	494,002	523,811
Institutional Support							
Provost's Offices	711,701	743,139	-	-	(31,438)	1,162,197	1,130,759
Health System Affairs Admin	4,457	-	-	-	4,457	42,080	46,537
Health System Operations	-	-	-	-	-	308,551	308,551
Health System Nursing	-	-	-	-	-	77,323	77,323
University Hospitals	142,938	-	-	-	142,938	6,506,858	6,649,796
Office of the President	403,569	20,808	-	(154,529)	228,232	6,857,716	7,085,948
Office of the President Non Reporting	60,037,695	-	-	(11,455,576)	48,582,119	372,645,573	421,227,692
President's Offices	16,436	9,436	-	-	7,000	4,194,982	4,201,982
Institutional Advancement	188,862	324,206	-	-	(135,344)	184,029	48,685
Business Affairs	1,846,002	670,000	-	670,000	1,846,002	94,545,307	96,391,309
Sub-total Institutional Support	63,351,660	1,767,589	-	(10,940,105)	50,643,966	486,524,616	537,168,582
TOTAL	216,477,048	148,077,048	-	-	68,400,000	741,290,676	809,690,676
Summary of Private Funds Mix:							
Privately Sponsored Research	71,254,355	32.9%					
Gifts in Support of Operations	65,000,000	30.0%					
Net Investment Income	80,222,693	37.1%					
Total Private Funds	216,477,048	100.0%					

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2022 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	-	35,000,000	-	80,805,227	45,805,227	-	45,805,227

**Alphabetical
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FY 2022
EDUCATIONAL AND GENERAL BUDGET**

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