THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents August 25, 2022

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THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

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 athreshold 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, 2023

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.

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY 2023 BUDGET ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2021-2022 Recommended	% of Budget	2022-2023 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 204,240,616	5.03%	\$ 221,696,013	4.91%	\$ 17,455,397	8.55%
Designated Funds	3,278,449,118	80.76%	3,672,038,933	81.26%	393,589,815	12.01%
Auxiliary Enterprises	49,182,708	1.21%	55,737,269	1.23%	6,554,561	13.33%
Restricted Current Funds - Government Contracts & Grants	222,160,221	5.47%	253,732,013	5.62%	31,571,792	14.21%
Private Current Funds - Private Gifts, Contracts & Grants	148,077,048	3.65%	162,827,939	3.60%	14,750,891	9.96%
Unexpended Plant Funds	35,000,000	0.86%	 35,000,000	0.77%	-	0.00%
SUBTOTAL	\$ 3,937,109,711	96.98%	\$ 4,401,032,167	97.39%	\$ 463,922,456	11.78%
Adjustments:						
Tuition Discounting	(1,250,000)	-0.03%	(4,500,000)	-0.10%	(3,250,000)	260.00%
Capital Outlay	(33,750,000)	-0.83%	(39,656,842)	-0.88%	(5,906,842)	17.50%
Debt and Lease Principal Transfers	(90,186,602)	-2.22%	(105,564,612)	-2.34%	(15,378,010)	17.05%
Depreciation Expense	 247,532,230	6.10%	 267,301,933	5.93%	 19,769,703	7.99%
TOTAL	\$ 4,059,455,339	100.00%	\$ 4,518,612,646	100.00%	\$ 459,157,307	11.31%

The University of Texas Southwestern Medical Center Operating Budget - Expenses by Functional Classification Fiscal Year Ending August 31, 2023

1,255,083 Sate Sponsored Programs 3,84,770 2,350,040 44,145,040 44,462,		Adjusted					Available					FY 2023 Total
Operating Revenues: 5 22,002,88 Tuttion and resign (cross) 7,768,6815 21,222,277 1,819,752 30,728,864 (4,500,000) 10,728,660 1, 250,000 Les Discounts and Allowances 95,170,006 20,283,661,239 30,728,864 30,170,321 (4,500,000) 10,728,864 43,600,000 30,728,864 43,600,000 30,700,000 10,700		FY 2022					University					Operating
2,20,20,88 Tullon and Fees (Gross) 7,868,85 12,122,177 1,819,722		Budget		and General	Designated	Auxiliary	Fund	Restricted	Plant Funds	Subtotal	Adjustments	Budget
2,53,77,877 Fodera Sponsored Programs 9,61,700.66 20,533,216 30,070,2372 30,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846 43,415,201 50,000,846	\$			7,686,835	21,222,277	1,819,752	-	-	-	30,728,864		, ,
1,255,083 Sate Sponsored Programs 3,84,770 2,350,040 44,145,040 44,462,		(1,250,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(4,500,000)	(4,500,000)
43,461,59		, ,	Federal Sponsored Programs	-	, ,	-	-	, ,	-	, ,		304,702,372
\$4,80,300 Net Siles and Services of Equational Activities 9,190,509 9,190,509 1,973,0275 77.777 Net Professional Fees 88,96,382 2,166,063,422 1,266,063,423 1,266,063,42				3,842,705		-	-		-	50,608,849		
1,978,242,289 Net Note State and Services of Hospital and Clinics 2,166,061,422 3,165,				-		-	-	82,730,723	-			494,426,204
18,177,577 Net Professional Fees \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . \$81,965,822 . . \$81,965,822 		, ,		-	9,190,509	-	-	-	-			9,190,509
1,2,7,5,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7		1,978,242,389	Net Sales and Services of Hospital and Clinics	-	2,166,063,422	-	-	-	-	2,166,063,422		2,166,063,422
15,275,576 16,000		763,777,577	Net Professional Fees	-	881,966,362	-	-	-	-	881,966,362		881,966,362
3,697,594,258 Col Operating Revenues		23,650,799	Net Auxiliary Enterprises	-	-	32,956,302	-	-	-	32,956,302	-	32,956,302
Operating Expenses:	_	153,735,746	Other Operating Revenues	11,792	164,956,848	-	-	-	-	164,968,640		164,968,640
1.119.845.51 Instruction	_	3,697,504,258	Total Operating Revenues	11,541,332	3,753,615,895	34,776,054	-	335,678,243	-	4,135,611,524	(4,500,000)	4,131,111,524
1.119.845.51 Instruction			Onerating Evnences:									
68,889,898 Academic Support		1 119 843 551		96 243 779	1 273 401 913	_	_	7 889 096	10 000 000	1 387 534 788	(15.760.910)	1 371 773 878
410,2770,637 Research 410,2770,658 Public Service 410,2770,6558 Public Service 410,277,0655 Public Service 410,174,3138 Hospitals and Clinics 127,064,090,281 - 1276,997 5,000,000 2,069,367,278 (20,081,081 191,191,191,191,191,191,191,191,191,19						_	_					
1,10,11,11,11,11,11,11,11,11,11,11,11,11				, ,						, ,		
194,811,348 dospitals and Clinics		, ,		, ,	, ,			, ,		, ,	(17,003,307)	
82,980,090 Institutional Support 29,44,766 53,87.691 - 13,33,006 - 96,619,493 (9,044,082) 87,555,412 31,65,613,603 1,074,849 4,443,684 - 4,443,684 8,755,574 Operation and Maintenance of Plant 1,4373,451 48,190,053 - 99,999 20,000,000 82,663,303 (45,000) 5,7441,735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1735 44,1175 44,140,085 44,011,837 10,230,078 45,000,000 5,7341,000 5,7341,000 5,7341,000 2,7341,000 2,7341,000 5,7341,000 44,010,883 44,010,883 44,011,837 - 45,011,837 11,811,100 44,100,883 44,010,883 44,010,883 44,010,883 44,010,883 44,011,837 - 16,011,837 11,811,000 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883 44,010,883		, ,		40,127	, ,				5 000 000	, ,	(20 608 104)	
3,136,300 Student Services 1,118,211 2,250,624 - 1,074,849 - 4,443,684 3,443,684 3,758,774 Operation and Maintenance of Plant 14,373,451 48,190,053 - 2,389,460 - 7,840,618 - 10,230,078 (4,500,000) 5,730,078 3,949,399 Auxiliary Fiterprises 2,389,460 - 4,601,1837				20 424 706					3,000,000			
87,585,774 Operation and Maintenance of Plant 48,190,053 48,693 S2 Scholarships and Fellowships 48,093 S2 Scholarships and Fellowships 38,994,939 Auxiliary Enterprises 5 2,389,460 6 7,840,618 7,84						-	-		-		(5,034,062)	
4,806,939						-	-		20,000,000		(0.421.560)	
38,994,939 Auxillary Enterprises - 46,011,837 - 46,011,837 - 12,731,1337 - 24,140,008 - 24,731,232 - 24,140,008 - 24,140,00				14,373,431		-	-		20,000,000			
247,532,2230				-	2,389,460	46 044 027	-	7,840,618	-			
4,005,924,095 Total Operating Expenses 221,696,013 3,550,982,998 46,011,837 - 416,559,952 35,000,000 4,270,250,700 187,190,056 4,457,440,756 (308,419,798) 80,000,000 (308,000,000)		, ,	· ·	-	-	46,011,837	-	-	-	46,011,837		, ,
308,419,798 Operating Surplus/Deficit (210,154,681) 202,632,997 (11,235,783) (80,881,799) (35,000,000) (134,639,176) (191,690,056) (326,329,232)	-		·	224 505 042	2 550 002 000	46 044 027		446 550 053	25 000 000	4 270 250 700		
Budgeted Nonoperating Revenues (Expenses): 188,270,910 State Apprropriations 195,239,235 1	_											
188,270,910 State Appropriations 195,239,235 195,2	-	(308,419,798)	Operating Surplus/Dentit	(210,134,061)	202,632,997	(11,235,763)		(80,881,709)	(33,000,000)	(134,639,176)	(191,690,056)	(320,329,232)
Federal Sponsored Programs - Nonoperating			Budgeted Nonoperating Revenues (Expenses):									
State/Local Sponsored Programs - Nonoperating		188,270,910	State Appropriations	195,239,235	-	-	-	-	-	195,239,235		195,239,235
65,000,000 Gifts in Support of Operations - 973,757 - 74,475,939 - 75,449,696 75,449,696 140,167,503 Net Investment Income 65,000 79,332,475 576,521 - 98,470,025 - 178,444,021 178,444,02		-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
140,167,503 Net Investment Income 65,000 79,332,475 576,521 98,470,025 178,444,021 178,444,021 217,455 12,455 (112,500 (112,500 12,455 (112,500 12,455 (112,500 (112,500 (112,500 12,455 (112,500 (112,50		-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
29,166 Other Non-Operating Revenue 12,455 12,455		65,000,000	Gifts in Support of Operations	-	973,757	-	-	74,475,939	-	75,449,696		75,449,696
29,166 Other Non-Operating Revenue 12,455 12,455		140,167,503	Net Investment Income	65,000	79,332,475	576,521	-	98,470,025	-	178,444,021		178,444,021
Company Comp			Other Non-Operating Revenue		-	· -	-		-			12,455
Transfers and Other: AUF and Appropriation Transfers Received 8,095,963 8,0		(112,500)		· -	-	-	-	-	-	-		-
AUF ransfers (Made)	_			195,316,690	80,306,232	576,521	-	172,945,964	-	449,145,407	-	449,145,407
AUF ransfers (Made)			Transfers and Other									
- AUF Transfers (Made) (53,418,783) Trsfrs for Debt Svc - Interest and Lease/SBITA Interest - (56,199,235) (3,101,232) (59,300,467) (1,871,423) (61,171,890) (90,186,602) Trsfrs for Debt Svc - Principal and Lease/SBITA Principal Budget Transfers - (64,856,800) (6,624,200) 35,000,000 (71,481,000) (34,083,612) (105,564,612) (143,605,385) Total Transfers and Other - (14,837,991 (183,576,325) 11,052,830 35,000,000 (122,685,504) (35,955,035) (158,640,539) (158,640,539) September - (4,059,455,339) Total Revenues and AUF/Appropriation Transfers - (221,696,013) (3,607,182,133) (49,113,069) - (416,559,952) (35,000,000) (4,329,551,167) (189,061,479) (4,518,612,646)				8 UUE UC3						9 00E 063		0.005.063
(53,418,783) Trsfrs for Debt Svc - Interest and Lease/SBITA Interest - (56,199,235) (3,101,232) (59,300,467) (1,871,423) (61,171,890) (1,871,423) (61,171,890) (1,871,423)		-		0,095,905						8,095,905		8,095,905
(90,186,602) Trsfrs for Debt Svc - Principal and Lease/SBITA Principal - (64,856,800) (6,624,200) (71,481,000) (34,083,612) (105,564,612 105,564,612		(52,440,702)	, ,		(FC 100 225)	(2.404.222)				(50, 200, 467)	(4.074.433)	(64 474 000)
Second Part Budget Transfers 6,742,028 (62,520,290) 20,778,262 - 35,000,000 - 35,000,000 - 35,000,000 (122,685,504) (185,640,539 (184,				-			-	-	-			
(143,605,385) Total Transfers and Other 14,837,991 (183,576,325) 11,052,830 - - 35,000,000 (122,685,504) (35,955,035) (158,640,539) \$ (58,670,104) Budget Surplus (Deficit) - 99,362,904 393,568 - 92,064,255 - 191,820,727 (227,645,091) (35,824,364) \$ 4,090,971,837 Total Revenues and AUF/Appropriation Transfers (4,059,455,339) 214,953,985 3,833,922,127 35,352,575 - 508,624,207 - 4,592,852,894 (4,500,000) 4,588,352,894 (4,059,455,339) Total Expenses and Transfers for Interest (221,696,013) (3,607,182,133) (49,113,069) - (416,559,952) (35,000,000) (4,329,551,167) (189,061,479) (4,518,612,646)		(90,186,602)	• • • • •	6 742 020			-	-	-	(71,481,000)	(34,083,612)	(105,564,612)
\$ \(\begin{array}{cccccccccccccccccccccccccccccccccccc	_	(4.42.605.205)	5				-	-		(422 COE ECA)	/2F 0FF 025\	(450,640,530)
\$ 4,090,971,837 Total Revenues and AUF/Appropriation Transfers 214,953,985 3,833,922,127 35,352,575 - 508,624,207 - 4,592,852,894 (4,500,000) 4,588,352,894 (4,059,455,339) Total Expenses and Transfers (221,696,013) (3,607,182,133) (49,113,069) - (416,559,952) (35,000,000) (4,329,551,167) (189,061,479) (4,518,612,646)	_	(143,605,385)	Total Transfers and Other	14,837,991	(183,576,325)	11,052,830		-	35,000,000	(122,685,504)	(35,955,035)	(158,640,539)
(4,059,455,339) Total Expenses and Transfers for Interest (221,696,013) (3,607,182,133) (49,113,069) - (416,559,952) (35,000,000) (4,329,551,167) (189,061,479) (4,518,612,646)	\$=	(58,670,104)	Budget Surplus (Deficit)		99,362,904	393,568	-	92,064,255	-	191,820,727	(227,645,091)	(35,824,364)
	\$	4,090,971,837	Total Revenues and AUF/Appropriation Transfers	214,953,985	3,833,922,127	35,352,575	-	508,624,207	-	4,592,852,894	(4,500,000)	4,588,352,894
\$ 31,516,498 Excess (Deficiency) of Revenue over Expenses (6,742,028) 226,739,994 (13,760,494) - 92,064,255 (35,000,000) 263,301,727 (193,561,479) 69,740,248	_	(4,059,455,339)	Total Expenses and Transfers for Interest	(221,696,013)	(3,607,182,133)	(49,113,069)	-	(416,559,952)	(35,000,000)	(4,329,551,167)	(189,061,479)	(4,518,612,646)
	\$_	31,516,498	Excess (Deficiency) of Revenue over Expenses	(6,742,028)	226,739,994	(13,760,494)	-	92,064,255	(35,000,000)	263,301,727	(193,561,479)	69,740,248

The University of Texas Southwestern Medical Center Explanations of Adjustments to Operating Budget - Functional Classification Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,250,000	4,500,000
Net Auxiliary Activities Total Reduction of Revenue	1.250.000	4.500.000
Total Reduction of Revenue	1,250,000	4,500,000
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	4,500,000
Auxiliary Enterprises	-	1,500,000
Total Reduction of Expenses	1,250,000	4,500,000
Capital Outlay Included in Budgeted Fund Totals Instruction	16,073,335	(2,142,873)
Academic Support	1,866,668	2,135,894
Research	4,940,006	17,502,293
Public Service	-	-
Hospitals and Clinics	-	8,000,000
Institutional Support	909,985	3,868,208
Student Services	-	-
Operation and Maintenance of Plant	9,960,006	8,421,568
Scholarships and Fellowships	-	-
Auxiliary Enterprises Total	33,750,000	<u>1,871,752</u> 39,656,842
Total	33,730,000	35,030,842
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	13,411,741	17,903,783
Academic Support	-	-
Research	91,152	187,274
Public Service	- 0.000.104	12 600 104
Hospitals and Clinics Institutional Support	9,698,104	12,698,104 5,165,874
Student Services		3,103,674
Operation and Maintenance of Plant	-	_
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	-
Total	23,200,997	35,955,035
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,453,162	1,871,423
Lease/SBITA Principal (Reclassified from Functional Expenses)	21,747,835	34,083,612
Total	23,200,997	35,955,035
		
Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	23,082,224	35,955,035
Depreciation and Amortization - All Other	224,450,006	231,346,898
	247,532,230	267,301,933
5) Transfers for Debt Service - Principal	68,438,767	71,481,000
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(1,250,000)	(4,500,000)
Net (Increase) Decrease in Expenses	(190,784,395)	(189,061,479)
Net Increase (Decrease) in Budget Surplus	(192,034,395)	(193,561,479)

The University of Texas Southwestern Medical Center Operating Budget - Expenses by Natural Classification Fiscal Year Ending August 31, 2023

	Adjusted					Available					FY 2023 Total
	FY 2022		Educational			University		Unexpended			Operating
	Budget		and General	Designated	Auxiliary	Fund	Restricted	Plant Funds	Subtotal	Adjustments	Budget
		Operating Revenues:									
\$	29,202,898	Tuition and Fees	7,686,835	21,222,277	1,819,752	-	-	-	30,728,864		30,728,864
	(1,250,000)		-		-	-		-		(4,500,000)	(4,500,000)
	253,977,877	Federal Sponsored Programs		96,170,056	-	-	208,532,316	-	304,702,372		304,702,372
	51,255,083	State Sponsored Programs	3,842,705	2,350,940	-	-	44,415,204	-	50,608,849		50,608,849
	435,461,539	Local and Private Sponsored Programs	-	411,695,481	-	-	82,730,723	-	494,426,204		494,426,204
	9,450,350	Net Sales and Services of Educational Activities	-	9,190,509	-	-	-	-	9,190,509		9,190,509
	1,978,242,389	Net Sales and Services of Hospital and Clinics	-	2,166,063,422	-	-	-	-	2,166,063,422		2,166,063,422
	763,777,577	Net Professional Fees	-	881,966,362	-	-	-	-	881,966,362		881,966,362
	23,650,799	Net Auxiliary Enterprises	-	-	32,956,302	-	-	-	32,956,302	-	32,956,302
	153,735,746		11,792	164,956,848	-	-	-	-	164,968,640		164,968,640
	3,697,504,258	Total Operating Revenues	11,541,332	3,753,615,895	34,776,054	-	335,678,243	-	4,135,611,524	(4,500,000)	4,131,111,524
		Operating Expenses:									
	772,259,034	Compensation - Faculty	60,182,315	734,432,911	181,260		72,410,995	-	867,207,481		867,207,481
	1,256,191,661	Compensation - Non-Faculty	105,273,137	1,154,338,845	7,512,313		135,425,818	-	1,402,550,113		1,402,550,113
	29,638,023	Wages	492,816	29,572,449	-		537,522	-	30,602,787		30,602,787
	494,595,001	Benefits	49,143,643	465,002,777	2,176,616		60,469,970	-	576,793,006		576,793,006
		Personnel Costs	215,091,911	2,383,346,982	9,870,189	-	268,844,305	-	2,877,153,387	-	2,877,153,387
	25,011,293	Utilities		23,150,896	2,506,712		-	-	25,657,608		25,657,608
	3.500.000	Scholarships and Fellowships		2,389,447	· · ·	-	7,840,619		10,230,066		10,230,066
		Less Discounts and Allowances	_	· · ·	_	_		_	· · ·	(4,500,000)	(4,500,000)
		Operations, Maintenance and Travel	6,604,102	1,142,095,573	33,634,936		139,875,028	35,000,000	1,357,209,639	(1,000,000)	1,357,209,639
		Less Capitalized Portion and Cap Lease/SBITA Activity	-,	-/- :=/000/010	-	_		-	-,,,	(75,611,877)	(75,611,877)
		Depreciation and Amortization	_		_	_	_	_		267,301,933	267,301,933
		Total Operating Expenses	221,696,013	3,550,982,898	46,011,837	-	416,559,952	35,000,000	4,270,250,700	187,190,056	4,457,440,756
	(308,419,798)		(210,154,681)	202,632,997	(11,235,783)	-	(80,881,709)	(35,000,000)	(134,639,176)	(191,690,056)	(326,329,232)
		Budgeted Nonoperating Revenues (Expenses):									
	188,270,910	State Appropriations	195,239,235	-	-	-	-	-	195,239,235		195,239,235
	-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
		State/Local Sponsored Programs - Nonoperating	-	· · · · · ·	-	-		-	· · · · ·		
		Gifts in Support of Operations	-	973,757	-	-	74,475,939	-	75,449,696		75,449,696
	140,167,503	Net Investment Income	65,000	79,332,475	576,521	-	98,470,025	-	178,444,021		178,444,021
		Other Non-Operating Revenue	12,455	-	-	-	-	-	12,455		12,455
		Other Non-Operating (Expenses)		-	-	-	-	-	-		-
	393,355,079	. Net Budgeted Non-Operating Revenue/(Expenses)	195,316,690	80,306,232	576,521	-	172,945,964	-	449,145,407	-	449,145,407
		Transfers and Other:									
	-	AUF and Appropriation Transfers Received	8,095,963	-	-	-	-	-	8,095,963		8,095,963
	-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
	(53,418,783)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	-	(56,199,235)	(3,101,232)	-	-	-	(59,300,467)	(1,871,423)	(61,171,890)
	(90,186,602)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	-	(64,856,800)	(6,624,200)	-	-	-	(71,481,000)	(34,083,612)	(105,564,612)
_		Budget Transfers	6,742,028	(62,520,290)	20,778,262			35,000,000			
	(143,605,385)	Total Transfers and Other	14,837,991	(183,576,325)	11,052,830	-	-	35,000,000	(122,685,504)	(35,955,035)	(158,640,539)
\$	(58,670,104)	Budget Surplus (Deficit)		99,362,904	393,568	-	92,064,255	-	191,820,727	(227,645,091)	(35,824,364)
\$	4,090,971,837	Total Revenues and AUF/Appropriation Transfers	214,953,985	3,833,922,127	35,352,575		508,624,207	-	4,592,852,894	(4,500,000)	4,588,352,894
	(4,059,455,339)		(221,696,013)	(3,607,182,133)	(49,113,069)	-	(416,559,952)	(35,000,000)	(4,329,551,167)	(189,061,479)	(4,518,612,646)
\$	31,516,498	Excess (Deficiency) of Revenue over Expenses	(6,742,028)	226,739,994	(13,760,494)	-	92,064,255	(35,000,000)	263,301,727	(193,561,479)	69,740,248
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The University of Texas Southwestern Medical Center Explanations of Adjustments to Operating Budget - Natural Classification Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	1,250,000	4,500,000
Net Auxiliary Activities		<u></u>
Total Reduction of Revenue	1,250,000	4,500,000
Reduction of Scholarship Expenses in:	1,250,000	4,500,000
2) Capital Outlay Included in Budgeted Fund Totals	33,750,000	39,656,842
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	23,200,997	35,955,035
Lease/SBITA Interest (Reclassified from O&M)	1,453,162	1,871,423
Lease/SBITA Principal (Reclassified from O&M)	21,747,835	34,083,612
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	247,532,230	267,301,933
5) Transfers for Debt Service - Principal	68,438,767	71,481,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(1,250,000)	(4,500,000)
Net (Increase) Decrease in Expenditures	(190,784,395)	(189,061,479)
Net Increase (Decrease) in Budget Surplus	(192,034,395)	(193,561,479)

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

RETHOD OF FINANCING	ltem		Adjusted		Increase or (Decrease)		
GENERAL REVENUE General Appropriations Act \$ 167,593,632 \$ 172,594,382 \$ 5,000,750 3.0% GAA Article IX Appropriation 5,829,027 5,829,027 0 0.0% Less Tuition Rev Bond Debt Svc Trisfrd to UT System (18,520,000) (18,518,500) 1,500 0.0% Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Bubtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EUCATIONAL & GENERAL INCOME 8,437,400 7,646,835 (790,565) (9,4%) Student Fees 40,000 40,000 0 0 0 Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfer of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Education & General Income 7,520,252 6,711,052			2022	2023	Amount	Percent	
General Appropriations Act \$ 167,593,632 \$ 172,594,382 \$ 5,000,750 3.0% GAA Article IX Appropriation 5,829,027 5,829,027 0 0.0% Less Tuition Rev Bond Debt Svc Trsfrd to UT System (18,520,000) (18,518,500) 1,500 0.0% Transfer from Higher Education Group Insurance 14,181,884 1,186,075 10.2% Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME 8,437,400 7,646,835 (790,566) (9,4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer fror Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational	METHOD OF FINANCING	, ,					
GAA Article IX Appropriation 5,829,027 5,829,027 0 0.0% Less Tuition Rev Bond Debt Svc Trsfrd to UT System (18,520,000) (18,518,500) 1,500 (0.0%) Transfer from Higher Education Group Insurance 14,181,884 14,181,884 0 0.0% Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME 40,000 1,000 0.0% 0.0% Student Fees 40,000 40,000 0.0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfer for E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Tunsfer for Texas Public Education & General Income 7,520,252 6,711,052 (809,200) (10.8%) Tunsfer from/Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Cont	GENERAL REVENUE						
Less Tuition Rev Bond Debt Svc Trsfrd to UT System (18,520,000) (18,518,500) 1,500 (0.0%) Transfer from Higher Education Group Insurance 14,181,884 14,181,884 0 0.0% Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfer for E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Deposits 6,312,828 7,794,603 1,481,775 23.5% Transfer for Texas Public Education & General Income 6,312,828 7,794,603 1,481,775 23.5%	General Appropriations Act	\$	167,593,632 \$	172,594,382 \$	5,000,750	3.0%	
Transfer from Higher Education Group Insurance 14,181,884 14,181,884 0 0.0% Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME Tuition 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 <t< td=""><td>GAA Article IX Appropriation</td><td></td><td>5,829,027</td><td>5,829,027</td><td>0</td><td>0.0%</td></t<>	GAA Article IX Appropriation		5,829,027	5,829,027	0	0.0%	
Benefits Paid By the State 19,186,367 21,152,442 1,966,075 10.2% Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME Tuition 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459,36 THECB Trsfr - Tx Child Mntl Hith Care Consortium 2 0 8,079,252 <td>Less Tuition Rev Bond Debt Svc Trsfrd to UT System</td> <td></td> <td>(18,520,000)</td> <td>(18,518,500)</td> <td>1,500</td> <td>(0.0%)</td>	Less Tuition Rev Bond Debt Svc Trsfrd to UT System		(18,520,000)	(18,518,500)	1,500	(0.0%)	
Subtotal - General Revenue 188,270,910 195,239,235 6,968,325 3.7% ESTIMATED EDUCATIONAL & GENERAL INCOME Tuition 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfer from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459,3% THECB - Graduate Medical Education 2,107,460 3,842,705	Transfer from Higher Education Group Insurance		14,181,884	14,181,884	0	0.0%	
ESTIMATED EDUCATIONAL & GENERAL INCOME Tuition 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0.0% Texas Veterans Commission - Hazlewood 8,449,454 <	Benefits Paid By the State		19,186,367	21,152,442	1,966,075	10.2%	
Tuition 8,437,400 7,646,835 (790,565) (9.4%) Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0.0%	Subtotal - General Revenue		188,270,910	195,239,235	6,968,325	3.7%	
Student Fees 40,000 40,000 0 0.0% Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hith Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0	ESTIMATED EDUCATIONAL & GENERAL INCOME						
Interest on Time Deposits 60,000 65,000 5,000 8.3% Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 8.7 THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0.0% Texas Veterans Commission - Hazlewood 18,370 19,745,726 1	Tuition		8,437,400	7,646,835	(790,565)	(9.4%)	
Other Income 11,792 11,792 0 0.0% Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726	Student Fees		40,000	40,000	0	0.0%	
Transfers of E&G Income (1,028,940) (1,052,575) (23,635) 2.3% Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mnttl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0.0% Texas Veterans Commission - Hazlewood 18,370 18,370 11,296,272 133.7% Subtotal - Other Sources 8,449,454 19,745,726 11,296,272 133.7%	Interest on Time Deposits		60,000	65,000	5,000	8.3%	
Transfer for Texas Public Education Grants (1,028,940) (1,052,575) (23,635) 2.3% Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% Perm Fund - Military and Veterans Exemptions 10,796 10,796 0 0 0.0% Texas Veterans Commission - Hazlewood 18,370 18,370 0 0.0% Subtotal - Other Sources 8,449,454 19,745,726 11,296,272 133.7%	Other Income		11,792	11,792	0	0.0%	
Subtotal - Estimated Educational & General Income 7,520,252 6,711,052 (809,200) (10.8%) OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	Transfers of E&G Income		(1,028,940)	(1,052,575)	(23,635)	2.3%	
OTHER SOURCES Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	Transfer for Texas Public Education Grants		(1,028,940)	(1,052,575)	(23,635)	2.3%	
Transfers from/to Other Funds 6,312,828 7,794,603 1,481,775 23.5% Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	Subtotal - Estimated Educational & General Income		7,520,252	6,711,052	(809,200)	(10.8%)	
Transfer from Other Funds 6,312,828 7,794,603 1,481,775 23.5% State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hith Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	OTHER SOURCES						
State/Federal Grants, Contracts and Transfers 2,136,626 11,951,123 9,814,497 459.3% THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	Transfers from/to Other Funds		6,312,828	7,794,603	1,481,775	23.5%	
THECB Trsfr - Tx Child Mntl Hlth Care Consortium 0 8,079,252 8,079,252 - THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	Transfer from Other Funds		6,312,828	7,794,603	1,481,775	23.5%	
THECB - Graduate Medical Education 2,107,460 3,842,705 1,735,245 82.3% 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 8,449,454 19,745,726 11,296,272 133.7%	State/Federal Grants, Contracts and Transfers		2,136,626	11,951,123	9,814,497	459.3%	
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 8,449,454 19,745,726 11,296,272 133.7%	THECB Trsfr - Tx Child Mntl Hlth Care Consortium		0	8,079,252	8,079,252	-	
Texas Veterans Commission - Hazlewood 18,370 18,370 0 0.0% Subtotal - Other Sources 8,449,454 19,745,726 11,296,272 133.7%	THECB - Graduate Medical Education		2,107,460	3,842,705	1,735,245	82.3%	
Subtotal - Other Sources 8,449,454 19,745,726 11,296,272 133.7%	Perm Fund - Military and Veterans Exemptions		10,796	10,796	0	0.0%	
	Texas Veterans Commission - Hazlewood		18,370	18,370	0	0.0%	
TOTAL RESOURCES \$ 204,240,616 \$ 221,696,013 \$ 17,455,397 8.5%	Subtotal - Other Sources		8,449,454	19,745,726	11,296,272	133.7%	
	TOTAL RESOURCES	\$	204,240,616 \$	221,696,013 \$	17,455,397	8.5%	

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

	Adjusted		Increase or (D	ecrease)
Item	2022	2023	Amount	Percent
BUDGETED EXPENDITURES		_		
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	48,208,467	61,625,639	13,417,172	27.8%
Faculty Salaries	16,582,431	21,165,007	4,582,576	27.6%
Departmental Operating Expense	25,975,397	34,694,242	8,718,845	33.6%
Instructional Administration	5,650,639	5,766,390	115,751	2.0%
Graduate School of Biomedical Sciences	6,823,914	7,603,686	779,772	11.4%
Faculty Salaries	4,699,815	4,807,479	107,664	2.3%
Departmental Operating Expense	950,139	1,251,121	300,982	31.7%
Instructional Administration	1,173,960	1,545,086	371,126	31.6%
School of Health Professions	5,194,625	5,427,140	232,515	4.5%
Faculty Salaries	3,586,974	3,715,191	101,759	2.8%
Departmental Operating Expense	955,535	1,023,758	68,223	7.1%
Instructional Administration	652,116	688,191	62,533	9.6%
School of Public Health	0	5,000,000	5,000,000	-
Faculty Salaries	0	1,875,000	1,875,000	-
Departmental Operating Expense	0	3,125,000	3,125,000	-
Instructional Administration	0	0	0	-
Library	1,199,658	1,295,719	96,061	8.0%
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	62,610,358	82,135,878	19,525,520	31.2%
RESEARCH				
Research Enhancement	6,396,553	6,532,791	136,238	2.1%
Research Enhancement	0	0	0	-
Research Centers of Excellence	5,638,666	5,734,392	95,726	1.7%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	757,887	798,399	40,512	5.3%
Special Items - Research	45,601,255	46,760,357	1,159,102	2.5%
Performance Based Research Operations Formula	31,208,430	32,100,026	891,596	2.9%
Tx Institute for Brain Injury and Repair	5,372,189	5,487,811	115,622	2.2%
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Center for Advanced Radiation Therapy	888,456	898,556	10,100	1.1%
Center for Regenerative Science and Medicine	7,007,180	7,148,964	141,784	2.0%
Subtotal - Research	51,997,808	53,293,148	1,295,340	2.5%

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

	Adjusted		Increase or (D	ecrease)
Item	2022	2023	Amount	Percent
PUBLIC SERVICE				
Special Items - Public Service	577,769	606,356	28,587	4.9%
Program for Science Teacher Access to UT SWMC	577,769	606,356	28,587	4.9%
Subtotal - Public Service	577,769	606,356	28,587	4.9%
HEALTH CARE				
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%
INSTITUTIONAL SUPPORT				
Institutional Support	28,714,622	24,150,077	(4,564,545)	(15.9%)
Subtotal - Institutional Support	28,714,622	24,150,077	(4,564,545)	(15.9%)
STUDENT SERVICES				
Student Services	965,276	1,040,600	75,324	7.8%
Subtotal - Student Services	965,276	1,040,600	75,324	7.8%
STAFF BENEFITS				
Staff Benefits	45,351,556	49,143,643	3,792,087	8.4%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	9,448,362	10,955,239	1,506,877	15.9%
Staff Group Insurance Premiums - Local Funds	5,750,004	7,099,968	1,349,964	23.5%
Staff Group Insurance Premiums - General Revenue	14,181,884	14,181,884	0	0.0%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	135,465	138,376	2,911	2.1%
Optional Retirement Program	988,214	1,185,057	196,843	19.9%
Retirement Contributions	10,623,598	11,409,041	785,443	7.4%
Unemployment Compensation Insurance	134,587	161,172	26,585	19.8%
Accrued Vacation and Sick Leave	4,089,442	4,012,906	(76,536)	(1.9%)
Subtotal - Staff Benefits	45,351,556	49,143,643	3,792,087	8.4%

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

	Adjusted				Increase or (Decrease)	
Item		2022		2023	Amount	Percent
OPERATION & MAINTENANCE OF PLANT						
Operation and Maintenance of Plant		13,930,458		11,233,542	(2,696,916)	(19.4%)
All Other Physical Plant Operations		13,930,458		11,233,542	(2,696,916)	(19.4%)
Utilities		0		0	0	-
Subtotal - Operation & Maintenance of Plant		13,930,458		11,233,542	(2,696,916)	(19.4%)
TOTAL BUDGETED EXPENDITURES	\$	204,240,616	\$	221,696,013 \$	17,455,397	8.5%
E & G Capital Projects	•	0		0	0	-
GRAND TOTAL		204,240,616		221,696,013	17,455,397	8.5%
Excess of Resources Over Estimated Expenditures		0		0		
Estimated Unappropriated Balance, September 1:						
E&G Capital Projects		0		0		
Operating Budget		0		0		
Estimated Unappropriated Balance, August 31:	\$	0	\$	0		

				Method of Finance					
ltem		Proposed Budget 2023		General Revenue		Other E&G Income		Other Sources	
BUDGETED EXPENDITURES									
INSTRUCTION AND ACADEMIC SUPPORT									
Medical School	\$	61,625,639	\$	50,311,037	\$	398,312	\$	10,916,290	
Faculty Salaries		15,875,915		13,002,615		121,649		2,751,651	
Graduate Medical Education Program - Formula Funding		7,736,897		7,736,897		0		0	
Departmental Operating Expense		32,246,437		23,940,331		223,979		8,082,127	
Instructional Administration		5,766,390		5,631,194		52,684		82,512	
Graduate School of Biomedical Sciences		7,603,686		7,425,414		69,471		108,801	
Faculty Salaries		4,807,479		4,694,765		43,923		68,791	
Departmental Operating Expense		1,251,121		1,221,788		11,431		17,902	
Instructional Administration		1,545,086		1,508,861		14,117		22,108	
School of Health Professions		5,427,140		5,299,899		49,584		77,657	
Faculty Salaries		3,688,733		3,602,249		33,702		52,782	
Departmental Operating Expense		1,023,758		999,756		9,353		14,649	
Instructional Administration		714,649		697,894		6,529		10,226	
School of Public Health		5,000,000		5,000,000		0		0	
Faculty Salaries		1,875,000		1,875,000		0		0	
Departmental Operating Expense		3,125,000		3,125,000		0		0	
Instructional Administration									
Library		1,295,719		1,265,340		11,838		18,541	
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		82,135,878		70,485,384		529,205		11,121,289	

	_	Method of Finance				
Item	Proposed Budget 2023	General Revenue	Other E&G Income	Other Sources		
<u>RESEARCH</u>						
Research Enhancement	6,532,791	6,379,626	59,686	93,479		
Research Enhancement	0	0	0	0		
Research Centers of Excellence	5,734,392	5,599,946	52,392	82,054		
Institutional Enhancement - Center of Excellence in Clinical Research	798,399	779,680	7,294	11,425		
Special Items - Research	46,760,357	46,760,357	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	32,100,026	32,100,026	0	0		
Center for Regenerative Science & Medicine	7,148,964	7,148,964	0	0		
Center for Advanced Radiation Therapy	898,556	898,556	0	0		
Texas Institute for Brain Injury & Repair	5,487,811	5,487,811	0	0		
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0		
Subtotal - Research	53,293,148	53,139,983	59,686	93,479		
PUBLIC SERVICE						
Continuing Education	0	0	0	0		
Special Items - Public Service	606,356	592,140	5,540	8,676		
Program for Science Teacher Access to UT Southwestern	606,356	592,140	5,540	8,676		
Subtotal - Public Service	606,356	592,140	5,540	8,676		

	_	Method of Finance				
Item	Proposed Budget 2023	General Revenue	Other E&G Income	Other Sources		
HEALTH CARE						
Special Items - Health Care Regional Burn Center	92,769 92,769	92,769 92,769	0 0	0 0		
Subtotal - Health Care	92,769	92,769	0	0		
INSTITUTIONAL SUPPORT						
Institutional Support	24,150,077	23,583,867	220,645	345,565		
Special Items - Institutional Support	0	0	0	0		
Institutional Equipment	0	0	0	0		
Subtotal - Institutional Support	24,150,077	23,583,867	220,645	345,565		
STUDENT SERVICES						
Student Services	1,040,600	1,040,600	0	0		
Subtotal - Student Services	1,040,600	1,040,600	0	0		

	_	Method of Finance			
ltem	Proposed Budget 2023	General Revenue	Other E&G Income	Other Sources	
STAFF BENEFITS					
Staff Benefits	49,143,643	35,334,326	5,793,342	8,015,975	
Old Age and Survivors Insurance	10,955,239	10,243,576	295,028	416,635	
Staff Group Insurance Premiums - Local Funds	7,099,968	0	4,021,454	3,078,514	
Staff Group Insurance Premiums - General Revenue	14,181,884	14,181,884	0	0	
Longevity Pay	0	0	0	0	
Worker's Compensation Insurance	138,376	0	133,025	5,351	
Optional Retirement Program Differential (7.31 - 8.50)	1,185,057	0	871,545	313,512	
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0	
Retirement Contributions	11,409,041	10,908,866	314,189	185,986	
Unemployment Compensation Insurance	161,172	0	158,101	3,071	
Accrued Vacation Sick Leave	4,012,906	0	0	4,012,906	
Subtotal - Staff Benefits	49,143,643	35,334,326	5,793,342	8,015,975	
OPERATION & MAINTENANCE OF PLANT					
Operation & Maintenance of Plant	11,233,542	10,970,166	102,634	160,742	
All Other Physical Plant Operations	11,233,542	10,970,166	102,634	160,742	
Utilities	0	0	0	0	
Special Items - O&M of Plant	0	0	0	0	
Tuition Revenue Bond Retirement	0	0	0	0	
Subtotal - Operation & Maintenance of Plant	11,233,542	10,970,166	102,634	160,742	

		Method of Finance					
ltem	Proposed Budget 2023	General Revenue	Other E&G Income	Other Sources			
SCHOLARSHIPS & FELLOWSHIPS							
Special Item - Instructional Support Texas College Work Study	o 0	0 0	0 0	0 0			
Subtotal - Scholarships & Fellowships	0	0	0	0			
SUBTOTAL BUDGETED EXPENDITURES	\$ 221,696,013	\$ 195,239,235	\$ 6,711,052	\$ 19,745,726			

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY 2023 BUDGET

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

		2021 - 2022 Budgeted			2022 - 2023 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration Faculty Salaries and DOE	5,650,639 42,557,828	- 16,582,431	- 25,975,397	\$5,650,639 	\$5,766,390 55,859,249	- 21,165,007	- 34,694,242	\$5,766,390
Subtotal	48,208,467	16,582,431	25,975,397	5,650,639	61,625,639	21,165,007	34,694,242	5,766,390
Southwestern Graduate School of Biomed	dical Sciences:							
Instructional Administration	1,173,960	-	-	1,173,960	1,545,086	-	-	1,545,086
Faculty Salaries and DOE	5,649,954	4,699,815	950,139		6,058,600	4,807,479	1,251,121	
Subtotal	6,823,914	4,699,815	950,139	1,173,960	7,603,686	4,807,479	1,251,121	1,545,086
Southwestern School of Health Profession	ns:							
Instructional Administration	652,116	4,707	-	647,409	714,649	26,458	-	688,191
Faculty Salaries and DOE	4,542,509	3,586,974	955,535		4,712,491	3,688,733	1,023,758	
Subtotal	5,194,625	3,591,681	955,535	647,409	5,427,140	3,715,191	1,023,758	688,191
Southwestern School of Public Health:								
Instructional Administration	-	-	-	-	-		-	-
Faculty Salaries and DOE			_		5,000,000	1,875,000	3,125,000	
Subtotal	-	-	-	-	5,000,000	1,875,000	3,125,000	-
TOTAL	\$60,227,006	\$24,873,927	\$27,881,071	\$7,472,008	79,656,465	31,562,677	40,094,121	7,999,667

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
201000 - Research Admin COI 110-110000 - E&G Appropriations-Medical Education Curr FY					_			
Admin & Prof Salaries	0.7000	66,500		66,500	0.7000	67,500		67,500
Classified Salaries	7.0000	523,424		523,424	7.3552	582,610		582,610
Longevity Costs		8,636		8,636				
Merit Increases		11,359		11,359				
	7.7000	609,919		609,919	8.0552	650,110		650,110
201002 - Export Control 110-110000 - E&G Appropriations-Medical Education Curr FY					_			
Admin & Prof Salaries	0.5492	78,500		78,500	0.5500	80,000		80,000
Classified Salaries	1.0000	90,850		90,850	2.0000	165,000		165,000
Longevity Costs		2,603		2,603		5,000		5,000
	1.5492	171,953		171,953	2.5500	250,000		250,000
201003 - Ofc of Research Spt & Reg Mgmt 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries					2.4609	396,470		396,470
Classified Salaries					14.5513	1,046,031		1,046,031
Longevity Costs						12,356		12,356
Merit Increases						20,032		20,032
					17.0122	1,474,889		1,474,889
206000 - Faculty Diversity&Development 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.4651	90,472		90,472	0.4119	80,497		80,497
Classified Salaries	3.7500	245,191		245,191	4.7500	324,887		324,887
Longevity Costs		2,569		2,569		3,551		3,551
Merit Increases		2,199		2,199				
	4.2151	340,431		340,431	5.1619	408,935		408,935
211000 - Office Of The Provost 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	120,000		120,000	1.0000	230,000		230,000
Classified Salaries	6.9881	582,460		582,460	0.2000	14,471		14,471
Longevity Costs		2,604		2,604		4,944		4,944
	7.9881	705,064		705,064	1.2000	249,415		249,415

Instruction

		FY2	22			FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
212000 - Provost Finance 110-110000 - E&G Appropriations-Medical Education Curr FY					_			
Admin & Prof Salaries	3.5500	512,000		512,000	0.8500	136,000		136,000
Classified Salaries	15.2500	1,205,550		1,205,550	5.1544	426,595		426,595
Longevity Costs		9,288		9,288		3,472		3,472
	18.8000	1,726,838		1,726,838	6.0044	566,067		566,067
219000 - Ofc of Stu Diversity & Inclus 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0900	117,725		117,725	1.0000	120,000		120,000
Classified Salaries	2.0000	123,007		123,007	2.8568	157,954		157,954
Longevity Costs		6,220		6,220		8,252		8,252
Merit Increases		7,028		7,028		8,500		8,500
	3.0900	253,980		253,980	3.8568	294,706		294,706
222000 - OCR-VProv Clinical Rsrch Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.0385	465,062		465,062	0.7000	161,000		161,000
Classified Salaries	1.0000	85,056		85,056	0.5000	60,121		60,121
Longevity Costs				<u></u> ,		910		910
	3.0385	550,118		550,118	1.2000	222,031		222,031
222005 - OCR-Core Clinical Rsch Unit 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries					5.0900	342,951		342,951
Longevity Costs				<u> </u>		2,722		2,722
					5.0900	345,673		345,673
223000 - Human Research Protection 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.6000	242,000		242,000	1.5000	238,481		238,481
Classified Salaries	8.3169	646,449		646,449	7.9206	642,180		642,180
Longevity Costs		10,149		10,149		7,925		7,925
	9.9169	898,598		898,598	9.4206	888,586		888,586
225000 - Ofc of Interprofessional P & E 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.0436	60,970		60,970	1.0397	62,561		62,561
Longevity Costs		1,405		1,405		1,533		1,533
Merit Increases		1,199		1,199		1,884		1,884
	1.0436	63,574		63,574	1.0397	65,978		65,978

Instruction

	FY22				FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total				
307001 - Assoc Deans for Stu Affair Adm 110-110000 - E&G Appropriations-Medical Education Curr FY												
Admin & Prof Salaries	0.6316	164,411		164,411	0.7500	225,000		225,000				
Classified Salaries	2.0223	152,882		152,882	1.6552	110,124		110,124				
Longevity Costs		6,380		6,380		7,325		7,325				
Merit Increases		6,491		6,491		7,551		7,551				
	2.6539	330,164		330,164	2.4052	350,000		350,000				

Instruction

		FY22				FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	11.6244	1,856,670		1,856,670	9.9228	1,734,948		1,734,948
SubTot Classified Salaries	48.3709	3,715,839		3,715,839	53.0732	3,935,485		3,935,485
SubTot Longevity Costs		49,854		49,854		57,990		57,990
SubTot Merit Increases		28,276		28,276		37,967		37,967
Object Total	59.9953	5,650,639		5,650,639	62.9960	5,766,390		5,766,390

		FY2	2			FY:	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
155000 - Technology Development 110-110000 - E&G Appropriations-Medical Education Curr FY			Expended	rotar			<u> </u>	Total
Admin & Prof Salaries	2.6147	272,252		272,252				
Classified Salaries	7.6700	538,380		538,380	10.8888	786,853		786,853
Longevity Costs		12,968		12,968		5,992		5,992
Merit Increases						25,029		25,029
	10.2847	823,600		823,600	10.8888	817,874		817,874
202000 - Ofc of Academic Plng & Assmnt 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.0000	79,900		79,900				
Admin & Prof Salaries	1.8000	269,540		269,540	0.8000	128,960		128,960
Classified Salaries	2.0000	127,785		127,785				
Longevity Costs		4,540		4,540		3,456		3,456
	4.8000	481,765		481,765	0.8000	132,416		132,416
208000 - Institut AnimalCare&UseCmittee 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.7507	150,600		150,600				
Classified Salaries	1.1157	85,711		85,711				
Longevity Costs		1,552		1,552				
Merit Increases		215		215				
	1.8664	238,078		238,078				
211000 - Office Of The Provost 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	1.4966	112,998		112,998				
Longevity Costs		310		310				
	1.4966	113,308		113,308				
211999 - Provost-NonReporting 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	35.8051	3,000,750		3,000,750	110.4481	8,734,246		8,734,246
Longevity Costs						269,430		269,430
Merit Increases		1,000,000		1,000,000		2,289,390		2,289,390
Maintenance & Operations			2,150,788	2,150,788				
	35.8051	4,000,750	2,150,788	6,151,538	110.4481	11,293,066		11,293,066

Instruction

		FY2	2			FY	23	
		Salaries &	Other			Salaries &	Other	
211999 - Provost-NonReporting	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	3.7814	226,884		226,884				
	3.7814	226,884		226,884				
211999 - Provost-NonReporting 112-200150 - Academic-Tuition and Fees								
Classified Salaries	17.3297	1,039,782		1,039,782				
	17.3297	1,039,782		1,039,782				
214000 - Simulation Center 110-111600 - E&G Appropriations-GME Curr FY								
Admin & Prof Salaries	1.0000	165,000		165,000				
Classified Salaries	1.3606	104,885		104,885				
Longevity Costs		1,698		1,698			-	
	2.3606	271,583		271,583				
232000 - International Affairs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	113,086		113,086				
Classified Salaries	5.0496	279,285		279,285				
Longevity Costs		3,636		3,636				
Merit Increases		11,694		11,694				
	6.0496	407,701		407,701				
232000 - International Affairs 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	4.9504	292,356		292,356				
Longevity Costs		2,604		2,604				
Merit Increases		8,848		8,848				
	4.9504	303,808		303,808				
300000 - Medical School Deans Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	74,000		74,000	0.2000	76,220		76,220
Admin & Prof Salaries	0.3793	105,699		105,699	1.0000	140,400		140,400
Classified Salaries	6.0000	474,933		474,933				
Longevity Costs		6,544		6,544		1,500		1,500
	6.5793	661,176		661,176	1.2000	218,120		218,120
301000 - Medical Student Research 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8242	60,151		60,151	0.8242	59,821		59,821
Longevity Costs		824		824		989		989
	0.8242	60,975		60,975	0.8242	60,810		60,810

Instruction

		FY2	2			FY2	23	
		Salaries &	Other		FTF	Salaries &	Other	T
301001 - Medical Student Research 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
Faculty Salaries	0.3029	62,940		62,940	0.3090	64,830		64,830
Classified Salaries	1.0498 1.3527	300,978 363,918		300,978 363,918	9.5376 9.8466	443,118 507,948		443,118 507,948
301002 - Scholarly Activity 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4019	117,460		117,460	0.4060	121,740		121,740
Classified Salaries	1.1758	64,280		64,280	1.1758	59,262		59,262
Longevity Costs		1,076		1,076		471		471
Merit Increases						1,778		1,778
	1.5777	182,816		182,816	1.5818	183,251		183,251
303000 - Quality Safety Outcomes Edu 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	56,300		56,300				
20004 2: 1 : 2 !!	0.2000	56,300		56,300				
303001 - Student Colleges 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.6486	131,744		131,744				
Admin & Prof Salaries	0.0500	16,045		16,045				
Classified Salaries	4.3006	246,277		246,277				
Longevity Costs		5,232		5,232				
Merit Increases		4,740		4,740				
306000 - Undergrad Medical Education 110-110000 - E&G Appropriations-Medical Education Curr FY	4.9992	404,038		404,038				
Faculty Salaries	0.9080	177,372		177,372	1.0274	208,464		208,464
Admin & Prof Salaries	1.2000	427,258		427,258	1.4775	582,058		582,058
Classified Salaries	9.0397	608,983		608,983	8.6845	546,258		546,258
Longevity Costs		8,130		8,130		6,367		6,367
Merit Increases						29,243		29,243
	11.1477	1,221,743		1,221,743	11.1894	1,372,390		1,372,390

Instruction

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
307001 - Assoc Deans for Stu Affair Adm 110-111600 - E&G Appropriations-GME Curr FY		- Trages		<u> </u>			Ехропосо	Total
Faculty Salaries	0.5000	112,500		112,500	0.5000	123,750		123,750
Admin & Prof Salaries					0.6624	182,913		182,913
Classified Salaries					2.0000	158,098		158,098
Longevity Costs						6,708		6,708
Merit Increases						4,743		4,743
	0.5000	112,500		112,500	3.1624	476,212		476,212
311000 - GN-Green Ctr Reprod Admin Bio 110-110000 - E&G Appropriations-Medical Education Curr FY					_			
Faculty Salaries	0.1000	33,500		33,500	0.4358	26,542		26,542
Classified Salaries	8.3500	477,240		477,240	8.1602	489,291		489,291
Longevity Costs		4,450		4,450		5,115		5,115
Wages Cost	0.1455	5,093		5,093				
	8.5955	520,283		520,283	8.5960	520,948		520,948
349000 - BE-Biomedical Engineering 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2741	102,780		102,780
Admin & Prof Salaries					1.0000	118,450		118,450
Classified Salaries					3.0000	148,955		148,955
Longevity Costs				<u> </u>		560		560
					4.2741	370,745		370,745
350000 - BY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					7.3983	1,382,250		1,382,250
Admin & Prof Salaries	1.0300	120,375		120,375				
Classified Salaries	9.1636	555,681		555,681				
Longevity Costs		8,966		8,966				
Merit Increases		16,670		16,670				
	10.1936	701,692		701,692	7.3983	1,382,250		1,382,250
351000 - BF-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.9618	289,034		289,034	3.6551	565,428		565,428
Classified Salaries				<u> </u>	0.6742	41,880		41,880
	1.9618	289,034		289,034	4.3293	607,308		607,308

Instruction

		FY2	2			FY2	23	
		Salaries &	Other	Total	ETE	Salaries &	Other	Total
352000 - BP-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	<u>Expenses</u>	Total	<u>FTE</u>	Wages	Expenses	Total
Faculty Salaries	0.8536	55,054		55,054	0.2500	86,000		86,000
	0.8536	55,054		55,054	0.2500	86,000		86,000
352010 - BP-Lab Rice 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4286	74,235		74,235				
	0.4286	74,235		74,235				
353000 - CB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4855	91,541		91,541	5.4571	887,349		887,349
Admin & Prof Salaries					1.0000	100,000		100,000
Classified Salaries	4.6463	300,916		300,916	6.6463	399,911		399,911
Longevity Costs		5,527		5,527		4,845		4,845
	5.1318	397,984		397,984	13.1034	1,392,105		1,392,105
353004 - CB-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.7031	318,137		318,137				
Classified Salaries	0.7936	53,173		53,173				
	3.4967	371,310		371,310				
353016 - CB-Lab Nicastro 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4037	79,000		79,000				
	0.4037	79,000		79,000				
354000 - DS-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	5.5491	989,455		989,455				
Admin & Prof Salaries	1.0000	115,000		115,000				
Classified Salaries	13.7900	924,284		924,284				
Longevity Costs		15,766		15,766				
	20.3391	2,044,505		2,044,505				
355000 - IC-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.8038	563,057		563,057	3.9709	673,033		673,033
Admin & Prof Salaries	0.0516	5,417		5,417	1.0000	111,395		111,395
Classified Salaries	5.5343	338,494		338,494	3.8561	240,956		240,956
Longevity Costs		6,317		6,317		6,857		6,857
	9.3897	913,285		913,285	8.8270	1,032,241		1,032,241

Instruction

		FY2	22			FY2	3	
		Salaries &	Other			Salaries &	Other	
355023 - IC-Lab Yao	<u>FTE</u>	Wages	Expenses	<u>Total</u>	FTE	Wages	Expenses	Total
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.4998	64,375		64,375
					0.4998	64,375		64,375
355024 - IC-Lab Wu 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	<u> </u>				0.7997	103,000		103,000
					0.7997	103,000		103,000
356000 - MB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.1623	764,184		764,184	2.8270	643,404		643,404
	3.1623	764,184		764,184	2.8270	643,404		643,404
357005 - ML-Lab Chen Elizabeth 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1700	10,200		10,200				
Classified Salaries	1.1700	63,528		63,528	2.0000	107,520		107,520
Longevity Costs		85		85		60		60
	1.3400	73,813		73,813	2.0000	107,580		107,580
358003 - MO-Lab Goldstein 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.3105	245,750		245,750	0.4909	41,727		41,727
Admin & Prof Salaries	0.0300	10,495		10,495				
Classified Salaries	1.5765	100,810		100,810	0.8053	45,668		45,668
Longevity Costs		2,563		2,563		773		773
	2.9170	359,618		359,618	1.2962	88,168		88,168
359000 - NR-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.7843	626,351		626,351	5.0013	897,874		897,874
Classified Salaries					0.7224	50,000		50,000
Longevity Costs						520		520
	3.7843	626,351		626,351	5.7237	948,394		948,394
360000 - RX-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.9555	364,322		364,322	0.6298	163,201		163,201
Admin & Prof Salaries	1.0000	115,298		115,298	1.0000	118,757		118,757
Classified Salaries	0.9000	87,893		87,893	0.9000	90,529		90,529
Longevity Costs		4,728		4,728		4,968		4,968
	4.8555	572,241		572,241	2.5298	377,455		377,455

Instruction

	FY22					FY	23	
		Salaries &	Other			Salaries &	Other	
and an analysis of the state of	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
361000 - PI-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0146	1,400		1,400	4.1803	555,245		555,245
Admin & Prof Salaries	1.0000	106,269		106,269				
Classified Salaries	11.6438	557,328		557,328	0.1004	6,202		6,202
Longevity Costs		9,055		9,055		145		145
	12.6584	674,052		674,052	4.2807	561,592		561,592
366000 - GE-Center Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	4.5906	501,781		501,781	3.6816	407,585		407,585
Classified Salaries					0.8000	94,196		94,196
Longevity Costs						960		960
	4.5906	501,781		501,781	4.4816	502,741		502,741
367000 - GB-Center Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.2500	67,750		67,750				
Longevity Costs		170		170				
	1.2500	67,920		67,920				
370000 - HG-Center Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5561	64,002		64,002	0.3889	64,002		64,002
	0.5561	64,002		64,002	0.3889	64,002		64,002
371000 - SCC-Center Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2873	60,229		60,229
					0.2873	60,229		60,229
410000 - AN-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1200	48,480		48,480				
Classified Salaries	4.5447	261,390		261,390	6.9177	400,967		400,967
Longevity Costs		2,280		2,280		4,362		4,362
	4.6647	312,150		312,150	6.9177	405,329		405,329

Instruction

	FY22					FY	23	
		Salaries &	Other			Salaries &	Other	
410000 - AN-Department Administration 110-111600 - E&G Appropriations-GME Curr FY	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
Faculty Salaries	1.0556	308,916		308,916				
Classified Salaries	1.4164	87,019		87,019	6.4417	380,463		380,463
Longevity Costs		2,400		2,400		7,393		7,393
Wages Cost					0.1923	7,702		7,702
	2.4720	398,335		398,335	6.6340	395,558		395,558
410007 - AN-General Adult Anesthesiolog 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.0364	11,396		11,396				
Classified Salaries					0.2053	11,396		11,396
Longevity Costs						209		209
	0.0364	11,396		11,396	0.2053	11,605		11,605
410008 - AN-Neurological Anesthesiology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.1303	43,000		43,000
Classified Salaries					1.0000	90,000		90,000
					1.1303	133,000		133,000
410009 - AN-Obstetrical Anesthesiology 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.0370	12,780		12,780				
Classified Salaries					0.2697	12,780		12,780
Longevity Costs						200		200
	0.0370	12,780		12,780	0.2697	12,980		12,980
410010 - AN-Pain Medicine 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	0.0893	6,044		6,044	0.2111	14,717		14,717
Longevity Costs		129		129		317		317
	0.0893	6,173		6,173	0.2111	15,034		15,034
411002 - CT-Adult Cardiac Surgery 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0432	34,615		34,615	0.0393	34,615	- -	34,615
	0.0432	34,615		34,615	0.0393	34,615		34,615

Instruction

	FY22				FY23			
		Salaries &	Other	Takal	FTF	Salaries &	Other	Takal
411006 - CT-Thoracic Surgery 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total
Faculty Salaries	0.0836 0.0836	36,800 36,800		<u>36,800</u> 36,800	0.0818 0.0818	36,800 36,800		<u>36,800</u> 36,800
412000 - DE-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	3.1480	770,444		770,444	1.5365	458,000		458,000
Admin & Prof Salaries	0.8012	114,116		114,116	0.5314	77,970		77,970
Classified Salaries	1.8648	118,260		118,260	8.5891	466,781		466,781
Longevity Costs		4,815		4,815		13,832		13,832
	5.8140	1,007,635		1,007,635	10.6570	1,016,583		1,016,583
412000 - DE-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.3871	81,613		81,613	0.3999	127,599		127,599
Admin & Prof Salaries	0.1988	28,324		28,324				
Classified Salaries	0.2518	14,237		14,237				
Longevity Costs		1,003		1,003				
	0.8377	125,177		125,177	0.3999	127,599		127,599
412019 - DE-Lab Wang 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2143	51,866		51,866				
	0.2143	51,866		51,866				
413000 - EM-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.5244	162,849		162,849	0.5282	166,393		166,393
Classified Salaries	1.4933	86,637		86,637	1.4560	89,111		89,111
Longevity Costs	·	832		832		486		486
	2.0177	250,318		250,318	1.9842	255,990		255,990
413000 - EM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.6844	214,941		214,941	0.7218	230,053		230,053
Classified Salaries	2.1116	114,984		114,984	1.9996	110,019		110,019
Longevity Costs		288		288		720		720
	2.7960	330,213		330,213	2.7214	340,792		340,792

Instruction

		FY2	2					
		Salaries &	Other		FTF	Salaries &	Other	T
414000 - FM-Department Administration	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7565	156,763		156,763	1.4212	318,486		318,486
Classified Salaries	1.5784	93,184		93,184	3.2973	168,539		168,539
Longevity Costs		1,699		1,699		1,841		1,841
444000 FM D	2.3349	251,646		251,646	4.7185	488,866		488,866
414000 - FM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.2309	180,997		180,997	0.8243	175,894		175,894
Classified Salaries	0.2388	11,461		11,461	0.4204	20,783		20,783
Longevity Costs		57		57		143		143
	1.4697	192,515		192,515	1.2447	196,820		196,820
414000 - FM-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY								
Faculty Salaries	2.0000	221,696		221,696	0.9900	210,115		210,115
Classified Salaries	5.1016	331,605		331,605	8.5665	456,110		456,110
Maintenance & Operations			201,556	201,556			36,824	36,824
	7.1016	553,301	201,556	754,857	9.5565	666,225	36,824	703,049
415000 - IM-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7879	419,867		419,867	0.6853	393,178		393,178
Admin & Prof Salaries	0.2000	29,436		29,436				
Classified Salaries	7.8000	686,118		686,118	13.5430	1,142,412		1,142,412
Longevity Costs		12,621		12,621		18,404		18,404
Merit Increases		21,467		21,467				
	8.7879	1,169,509		1,169,509	14.2283	1,553,994		1,553,994
415000 - IM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1000	45,000		45,000	0.1000	45,000		45,000
Classified Salaries	0.1000	5,778		5,778	0.1000	6,009		6,009
Longevity Costs		220		220		240		240
	0.2000	50,998		50,998	0.2000	51,249		51,249
415014 - IM-Cardiology 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0980	26,000		26,000				
	0.0980	26,000		26,000				
415016 - IM-Digest & Liver 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0173	5,498		5,498	0.3414	124,340		124,340
	0.0173	5,498		5,498	0.3414	124,340		124,340

Instruction

	FY22				FY23			
	FTF	Salaries &	Other	Tatal	FTF	Salaries &	Other	T-4-1
415017 - IM-Endocrinology 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total
Faculty Salaries	0.0261	8,317		8,317	0.3256	107,957		107,957
Classified Salaries	0.1566	10,386		10,386	0.1598	10,386		10,386
Longevity Costs		229		229				
Merit Increases						293		293
415019 - IM-Gen Int Med 110-110000 - E&G Appropriations-Medical Education Curr FY	0.1827	18,932		18,932	0.4854	118,636		118,636
Faculty Salaries					0.2000	52,500		52,500
415020 - IM-Geriatrics 110-110000 - E&G Appropriations-Medical Education Curr FY					0.2000	52,500		52,500
Faculty Salaries					0.2000	50,100		50,100
					0.2000	50,100		50,100
415021 - IM-Hem Onc 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.2000	94,560		94,560
Classified Salaries					3.0000	136,046		136,046
					3.2000	230,606		230,606
415024 - IM-Hem Onc Kidney 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1386	13,862		13,862				
Classified Salaries	2.0000	94,920		94,920	0.3551	19,711		19,711
Longevity Costs		720		720				
415027 - IM-Hypothalamic Rsch 110-110000 - E&G Appropriations-Medical Education Curr FY	2.1386	109,502		109,502	0.3551	19,711		19,711
Faculty Salaries	0.0695	19,246		19,246				
,	0.0695	19,246		19,246				
415028 - IM-Infectious Dis 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	42,440		42,440	0.6310	136,261		136,261
Classified Salaries	0.9890	59,602		59,602	0.2187	13,643		13,643
Longevity Costs		735		735		115		115
	1.1890	102,777		102,777	0.8497	150,019		150,019
415032 - IM-Pulmonary 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1000	25,960		25,960	0.3000	102,030		102,030
	0.1000	25,960		25,960	0.3000	102,030		102,030

Instruction

	FY22				FY23			
	ETE	Salaries &	Other	Total	СТС	Salaries &	Other	Total
415045 - IM-Instruction Administration	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	2.2500	765,860		765,860	4.3400	1,389,131		1,389,131
Classified Salaries	6.5000	411,119		411,119	8.9200	608,911		608,911
Longevity Costs		6,629		6,629		11,541		11,541
Merit Increases		12,334		12,334				
	8.7500	1,195,942		1,195,942	13.2600	2,009,583		2,009,583
415045 - IM-Instruction Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	5.9293	1,438,845		1,438,845	5.6528	1,469,296		1,469,296
	5.9293	1,438,845		1,438,845	5.6528	1,469,296		1,469,296
415046 - IM-Research Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.8333	56,196		56,196	1.8333	126,675		126,675
Classified Salaries	0.7936	56,196		56,196				
	1.6269	112,392		112,392	1.8333	126,675		126,675
416000 - NS-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0360	30,594		30,594				
Classified Salaries	4.6802	268,052		268,052	5.1566	299,514		299,514
Longevity Costs		3,730		3,730		5,504		5,504
Wages Cost	0.0191	670		670				
	4.7353	303,046		303,046	5.1566	305,018		305,018
416000 - NS-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1434	81,732		81,732	0.1434	81,731		81,731
Classified Salaries					0.0370	2,479		2,479
Longevity Costs						9		9
Wages Cost	0.0214	750		750				
	0.1648	82,482		82,482	0.1804	84,219		84,219

Instruction

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
417000 - NE-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY			Ехропосо	Total	112		Ехропосо	1000
Faculty Salaries	0.4679	107,502		107,502				
Admin & Prof Salaries	1.1102	173,714		173,714	1.1102	178,925		178,925
Classified Salaries	22.2674	1,276,595		1,276,595	27.5263	1,637,422		1,637,422
Longevity Costs		15,850		15,850		19,948		19,948
	23.8455	1,573,661		1,573,661	28.6365	1,836,295		1,836,295
417000 - NE-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2372	57,320		57,320				
Classified Salaries	3.7904	231,366		231,366	5.1614	303,758		303,758
Longevity Costs		2,908		2,908		2,160		2,160
	4.0276	291,594		291,594	5.1614	305,918		305,918
418000 - OB-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.7738	186,261		186,261	0.8279	218,803		218,803
Classified Salaries	2.5236	180,000		180,000	1.6732	147,566		147,566
Longevity Costs		5,507		5,507		2,927		2,927
	3.2974	371,768		371,768	2.5011	369,296		369,296
418000 - OB-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.4958	384,914		384,914	1.4285	392,550		392,550
	1.4958	384,914		384,914	1.4285	392,550		392,550
419000 - OP-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Classified Salaries	0.6499	50,621		50,621	0.6419	56,162		56,162
Longevity Costs		728		728		770		770
	0.6499	51,349		51,349	0.6419	56,932		56,932
419009 - OP-Ophthalmology 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2538	73,100		73,100	0.2450	73,100		73,100
	0.2538	73,100		73,100	0.2450	73,100		73,100
419014 - OP-Lab Petroll 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.0745	17,083		17,083	0.1792	42,312		42,312
	0.0745	17,083		17,083	0.1792	42,312		42,312

Instruction

Statistics Sta			FY2	22			FY2	23	
10-11000- EBG Appropriations-Medical Education Curr FY 210.435	400004 OO Adult Outh an and in Comment	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
10-111600 - E&G Appropriations-OME Curr FY 142,052 142,052 142,052 142,052 142,052 142,052 142,052 142,052 145,0324 145,324 145,324 145,324 145,324 145,324 145,324 145,324 145,324 145,0324 14									
	Faculty Salaries								
10-111600 - E&G Appropriations-GMÉ Curr FY 142.052 142.052 142.052 142.052 143.052 145.324		0.5974	210,435		210,435	2.1060	210,435		210,435
142,000									
Pacing P	Faculty Salaries	0.2524	142,052			0.2371	145,324	·	145,324
10-110000 - E&C Appropriations-Medical Education Curr FY Faculty Salaries 0.2008 96.748 96.729 96.229 96.		0.2524	142,052		142,052	0.2371	145,324		145,324
A21000 - OT-Department Administration 10-111600 - E&G Appropriations-GME Curr FY Faculty Salaries 0.1998 96,229 96,229 0.1924 98,229 98,22	Faculty Salaries	0.2008	96,748		96,748	0.1895	96,748		96,748
10-111600 - E&G Appropriations-GME Curr FY		0.2008	96,748		96,748	0.1895	96,748		96,748
10-10-07-Speech Lang Pathology 110-110000 - E&G Appropriations-Medical Education Curr FY 10-110000 - E&G Appropriations-Medical Education Curr FY 10-110000 - E&G Appropriations-Medical Education Curr FY 110-110000 - E&G Appropriations-GME Curr FY 110-110000 - E&G Appropriations-Medical Education Curr FY 110-1100000 - E&G Appropriations-Medical Education Curr FY 110-1100000 - E&G Appropriations-Medical E									
A21010 - OT-Speech Lang Pathology 110-110000 - E&G Appropriations-Medical Education Curr FY Faculty Salaries 0.5556 50,000 50,000 50,000 0.4975 50,000 50,	Faculty Salaries	0.1998	96,229		96,229	0.1924	98,229		98,229
10-110000 - É&G Appropriations-Medical Education Curr FY 50,000 50,00		0.1998	96,229		96,229	0.1924	98,229		98,229
A22000 - PA-Department Administration 110-1110000 - E&G Appropriations-Medical Education Curr FY Admin & Prof Salaries 0.0139 2,123 2,123 0.4228 66,548 66,548 66,548 Classified Salaries 0.1368 348,422 348,422 3.8599 283,997	Faculty Salaries	0.5556	50,000		50,000	0.4975	50,000		50,000
110-110000 - E&G Appropriations-Medical Education Curr FY Admin & Prof Salaries 0.0139 2,123 2,123 0.4228 66,548 66,548 Classified Salaries 5.1368 348,422 348,422 3.8599 283,997 283,997 Longevity Costs 12,736 12,736 12,736 10,494 10,494 422000 - PA-Department Administration 110-111600 - E&G Appropriations-GME Curr FY Admin & Prof Salaries 0.5772 88,215 88,215 0.5772 90,862 90,862 Classified Salaries 1.9000 95,076 95,076 1.9558 102,425 102,425 Longevity Costs 2,417 2,417 2,871 2,871 2,871 2,871 422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY 185,708 185,708 2.5330 196,158 196,158 Faculty Salaries 5 0.0013 315 315 315 Classified Salaries 5 0.0013 315 315 Longevity Costs 5 0.0016 3,056 3,056 Wages Cost 6		0.5556	50,000		50,000	0.4975	50,000		50,000
Classified Salaries	422000 - PA-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY								
12,736	Admin & Prof Salaries	0.0139	2,123		2,123	0.4228	66,548		66,548
Substition Sub	Classified Salaries	5.1368	348,422		348,422	3.8599	283,997		283,997
Substition Sub	Longevity Costs		12,736		12,736		10,494		10,494
110-111600 - EÅG Appropriations-GME Curr FY Admin & Prof Salaries 0.5772 88,215 88,215 0.5772 90,862 90,862 Classified Salaries 1.9000 95,076 95,076 1.9558 102,425 102,425 Longevity Costs 2,417 2,417 2,871<	.	5.1507				4.2827			
Classified Salaries 1.9000 95,076 95,076 1.9558 102,425 102,425 Longevity Costs 2,417 2,417 2,417 2,871 2,871 2,871 422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY 185,708 185,708 2.5330 196,158 196,158 Faculty Salaries 0.0013 315 315 Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056									
Longevity Costs 2,417 2,417 2,871 2,871 422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY 185,708 185,708 2.5330 196,158 196,158 Faculty Salaries 0.0013 315 315 315 Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	Admin & Prof Salaries	0.5772	88,215		88,215	0.5772	90,862		90,862
2.4772 185,708 185,708 2.5330 196,158 422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY Faculty Salaries 0.0013 315 315 Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	Classified Salaries	1.9000	95,076		95,076	1.9558	102,425		102,425
2.4772 185,708 185,708 2.5330 196,158 422043 - PA - Lab SoRelle, Jeffrey 110-110000 - E&G Appropriations-Medical Education Curr FY Faculty Salaries 0.0013 315 315 Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	Longevity Costs		2,417		2,417		2,871		2,871
110-110000 - E&G Appropriations-Medical Education Curr FY Faculty Salaries 0.0013 315 315 Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	.	2.4772	185,708		185,708	2.5330	196,158		196,158
Classified Salaries 2.0000 91,761 91,761 Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056									
Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	Faculty Salaries					0.0013	315		315
Longevity Costs 33 33 Wages Cost 0.0816 3,056 3,056	Classified Salaries					2.0000	91,761		91,761
Wages Cost	Longevity Costs						33		33
	5 ,					0.0816			
	•								

Instruction

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
423000 - PD-Department Administration 110-111600 - E&G Appropriations-GME Curr FY					_			
Faculty Salaries	0.7309	142,257		142,257	3.5033	813,405		813,405
Admin & Prof Salaries	0.3000	78,090		78,090	0.2913	80,430		80,430
Classified Salaries	10.0000	636,545		636,545				
Longevity Costs		6,284		6,284		839		839
	11.0309	863,176		863,176	3.7946	894,674		894,674
423000 - PD-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY					_			
Faculty Salaries	2.0000	293,165		293,165				
Classified Salaries	6.7400	438,505		438,505	12.1200	938,968		938,968
Maintenance & Operations			266,533	266,533				
	8.7400	731,670	266,533	998,203	12.1200	938,968		938,968
424000 - PM-Department Administration 110-111600 - E&G Appropriations-GME Curr FY					_			
Faculty Salaries	0.6297	131,348		131,348				
	0.6297	131,348		131,348				
424002 - PM-Physical Medicine & Rehab 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.4267	98,148		98,148	1.0225	228,814		228,814
	0.4267	98,148		98,148	1.0225	228,814		228,814
424002 - PM-Physical Medicine & Rehab 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.8008	164,963		164,963	0.5149	108,137		108,137
Classified Salaries					1.0000	60,189		60,189
	0.8008	164,963		164,963	1.5149	168,326		168,326
425000 - PS-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2049	132,887		132,887	0.2049	135,614		135,614
	0.2049	132,887		132,887	0.2049	135,614		135,614

Instruction

	FY22				FY23				
		Salaries &	Other	T-4-1	FTF	Salaries &	Other	T-4-1	
426000 - PY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total	
Faculty Salaries	5.4461	1,077,949		1,077,949	4.8393	1,033,738		1,033,738	
Classified Salaries	8.0000	436,933		436,933	8.0171	494,252		494,252	
Longevity Costs		7,780		7,780		5,694		5,694	
Merit Increases		13,108		13,108					
	13.4461	1,535,770		1,535,770	12.8564	1,533,684		1,533,684	
426000 - PY-Department Administration 111-121400 - Coordinating Board-THECB GME Curr FY									
Classified Salaries					3.5535	210,695		210,695	
Maintenance & Operations							1,425,000	1,425,000	
426000 - PY-Department Administration 111-121800 - Coordinating Board-Tx Chld Mntl Hlth Care Curr FY					3.5535	210,695	1,425,000	1,635,695	
Faculty Salaries					10.2300	2,351,013		2,351,013	
Classified Salaries					25.6995	1,867,297		1,867,297	
Maintenance & Operations							2,767,278	2,767,278	
					35.9295	4,218,310	2,767,278	6,985,588	
426005 - PY-Clinic Student Wellness 110-110000 - E&G Appropriations-Medical Education Curr FY									
Classified Salaries	2.0000	144,926		144,926	2.0000	159,455		159,455	
Longevity Costs		3,600		3,600		3,840		3,840	
Merit Increases		3,674		3,674					
	2.0000	152,200		152,200	2.0000	163,295		163,295	
426023 - PY-Psychology 110-110000 - E&G Appropriations-Medical Education Curr FY									
Classified Salaries	3.5263	190,946		190,946	3.4791	196,860		196,860	
Longevity Costs		2,320		2,320		2,554		2,554	
Merit Increases		5,914		5,914					
426036 - PY-Instruction Administration 110-110000 - E&G Appropriations-Medical Education Curr FY	3.5263	199,180		199,180	3.4791	199,414		199,414	
Faculty Salaries	0.9016	207,822		207,822	0.8713	216,320		216,320	
Classified Salaries	5.2379	285,737		285,737	4.7433	283,679		283,679	
Longevity Costs		6,855		6,855		6,960		6,960	
Merit Increases		6,440		6,440		-,-30		-,	
	6.1395	506,854		506,854	5.6146	506,959		506,959	

Instruction

	FY22				FY23			
	FTE	Salaries & Wages	Other	Total	FTE	Salaries & Wages	Other Expenses	Total
426036 - PY-Instruction Administration 110-111600 - E&G Appropriations-GME Curr FY	FIE	vvages	Expenses	Total	FIE_	vvages	Expenses	Iotai
Faculty Salaries	1.5801 1.5801	394,079 394,079		394,079 394,079	1.5699 1.5699	402,442 402,442		402,442 402,442
427000 - RO-Department Administration 110-111600 - E&G Appropriations-GME Curr FY				<u> </u>				
Faculty Salaries	<u>0.1646</u> 0.1646	64,152 64,152	-	64,152 64,152	0.2024 0.2024	65,425 65,425	-	65,425 65,425
428028 - RA-Radiological Science 110-111600 - E&G Appropriations-GME Curr FY	0.1040	04,132		04,132	0.2024	05,425		03,423
Faculty Salaries	1.2030	316,179		316,179	1.4120	322,906	<u> </u>	322,906
429000 - SY-Department Administration 110-110000 - E&G Appropriations-Medical Education Curr FY	1.2030	316,179		316,179	1.4120	322,906		322,906
Faculty Salaries	0.7255	449,498		449,498	0.0973	99,998		99,998
Classified Salaries					5.2822	315,477		315,477
Longevity Costs	0.7255	449,498		449,498	5.3795	5,608 421,083		5,608 421,083
429000 - SY-Department Administration 110-111600 - E&G Appropriations-GME Curr FY								
Faculty Salaries	1.1505	412,408		412,408	1.0223	356,861		356,861
Classified Salaries					1.1817	64,183		64,183
	1.1505	412,408		412,408	2.2040	421,044		421,044
429031 - SY-Lab Anatomy 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					2.4755	288,000		288,000
Classified Salaries					0.7205	67,306		67,306
					3.1960	355,306		355,306

Instruction

		FY2	22		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
430000 - UY-Department Administration 110-111600 - E&G Appropriations-GME Curr FY		vvages	Ехрепзез	Total	112			Total	
Faculty Salaries	<u>0.3016</u> 0.3016	119,140 119,140		119,140 119,140	0.3303 0.3303	<u>121,776</u> 121,776		<u>121,776</u> 121,776	
434000 - Graduate Medical Education 110-111600 - E&G Appropriations-GME Curr FY	0.3010	110,140		119,140	0.3303	121,770		121,770	
Admin & Prof Salaries	1.3000	303,960		303,960					
Classified Salaries	3.4060	252,693		252,693	8.0000	579,508		579,508	
Longevity Costs		5,890		5,890		7,620		7,620	
Merit Increases		13,316		13,316		17,385		17,385	
	4.7060	575,859		575,859	8.0000	604,513		604,513	
522001 - IR-AAIR Academic Info Sys Adm 110-110000 - E&G Appropriations-Medical Education Curr FY									
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					
	8.2983	676,400		676,400					
570000 - IR Academic Info Systems 110-111600 - E&G Appropriations-GME Curr FY									
Admin & Prof Salaries					0.0006	85		85	
Classified Salaries					2.0000	147,737		147,737	
Longevity Costs						2,780		2,780	
					2.0006	150,602		150,602	
570000 - IR Academic Info Systems 110-110000 - E&G Appropriations-Medical Education Curr FY									
Admin & Prof Salaries					0.2983	46,084		46,084	
Classified Salaries					8.5239	621,365		621,365	
Longevity Costs						8,951		8,951	
					8.8222	676,400		676,400	
522001 - IR-AAIR Academic Info Sys Adm 110-111600 - E&G Appropriations-GME Curr FY									
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					
	2.0005	150,000		150,000					

Instruction

	FY22				FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
SubTot Faculty Salaries	79.4203	16,582,431		16,582,431	98.4967	21,165,007		21,165,007	
SubTot Admin & Prof Salaries	17.7064	2,855,136		2,855,136	11.1717	2,023,837		2,023,837	
SubTot Classified Salaries	288.6557	19,128,271		19,128,271	371.2278	25,593,603		25,593,603	
SubTot Longevity Costs		228,343		228,343		469,081		469,081	
SubTot Wages Cost	0.1860	6,513		6,513	0.2739	10,758		10,758	
SubTot Merit Increases		1,138,257		1,138,257		2,367,861		2,367,861	
SubTot Maintenance & Operations			2,618,877	2,618,877			4,229,102	4,229,102	
Object Total	385.9684	39,938,951	2,618,877	42,557,828	481.1701	51,630,147	4,229,102	55,859,249	

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
231000 - Graduate School Deans Office 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin & Prof Salaries	4.0236	434,391		434,391	3.7863	437,928		437,928
Classified Salaries	10.0000	715,506		715,506	14.7418	1,042,712		1,042,712
Longevity Costs		24,063		24,063		18,336		18,336
Merit Increases						46,110		46,110
	14.0236	1,173,960		1,173,960	18.5281	1,545,086		1,545,086

Instruction

Instructional Administration-Southwestern Graduate School of Biomedical Science

		FY	/22	FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0236	434,391		434,391	3.7863	437,928		437,928
SubTot Classified Salaries	10.0000	715,506		715,506	14.7418	1,042,712		1,042,712
SubTot Longevity Costs		24,063		24,063		18,336		18,336
SubTot Merit Increases						46,110		46,110
Object Total	14.0236	1,173,960		1,173,960	18.5281	1,545,086		1,545,086

		FY2	2		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
230000 - Grad School Education Support 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY				·					
Faculty Salaries	10.0000	677,470		677,470	17.4080	1,253,376		1,253,376	
	10.0000	677,470		677,470	17.4080	1,253,376		1,253,376	
231000 - Graduate School Deans Office 112-200150 - Academic-Tuition and Fees					_				
Admin & Prof Salaries	0.1012	24,400		24,400	0.0953	23,680		23,680	
Longevity Costs		340		340		320		320	
Merit Increases						710		710	
	0.1012	24,740		24,740	0.0953	24,710		24,710	
231006 - MS Health Informatics 112-200150 - Academic-Tuition and Fees									
Classified Salaries	0.8500	60,765		60,765	0.5467	35,928		35,928	
Longevity Costs		1,155		1,155		730		730	
Merit Increases						1,512		1,512	
	0.8500	61,920		61,920	0.5467	38,170		38,170	
250001 - Clinical Nutrition Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0718	7,846		7,846	0.0050	578		578	
	0.0718	7,846		7,846	0.0050	578		578	
250007 - Prosth & Orthotics Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY					_				
Faculty Salaries	0.0400	4,330		4,330					
	0.0400	4,330		4,330					
250011 - Applied Clinical Research Admn 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0467	8,660		8,660					
	0.0467	8,660		8,660					
311000 - GN-Green Ctr Reprod Admin Bio 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.5590	71,444		71,444	0.7447	107,761		107,761	
	0.5590	71,444		71,444	0.7447	107,761		107,761	
312000 - CTR UTSW ODL Brain Inst Admin 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Classified Salaries	0.1260	8,444		8,444	0.0816	7,019		7,019	
Longevity Costs						235		235	
	0.1260	8,444		8,444	0.0816	7,254		7,254	

Instruction

	FY22				FY23			
		Salaries &	Other			Salaries &	Other	
OFFICE DVD	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
350000 - BY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.3658	179,015		179,015	0.9260	203,905		203,905
Admin & Prof Salaries					1.0000	123,986		123,986
Classified Salaries	1.2564	69,462		69,462				
Longevity Costs		1,614		1,614		1,660		1,660
Merit Increases		2,084		2,084			-	
	2.6222	252,175		252,175	1.9260	329,551		329,551
351000 - BF-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1163	8,628		8,628	0.0479	16,077		16,077
	0.1163	8,628		8,628	0.0479	16,077		16,077
351005 - BF-Lab Kim 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0411	6,354		6,354	0.0647	10,299		10,299
Classified Salaries	0.1053	7,149		7,149				
Longevity Costs		36		36				
	0.1464	13,539		13,539	0.0647	10,299		10,299
351006 - BF-Lab Rajaram 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0775	10,918		10,918
Classified Salaries	0.1631	8,587		8,587				
Longevity Costs		39		39				
	0.1631	8,626		8,626	0.0775	10,918		10,918
351007 - BF-Lab Li 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1511	21,474		21,474	0.0615	9,003		9,003
	0.1511	21,474		21,474	0.0615	9,003		9,003
351008 - BF-Lab Montillo 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0317	4,330		4,330	0.0987	13,904		13,904
	0.0317	4,330		4,330	0.0987	13,904		13,904
351011 - BF-Lab Zhou 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0866	12,493		12,493	0.0380	5,645		5,645
	0.0866	12,493		12,493	0.0380	5,645		5,645
351017 - BF-Lab Reynolds 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0972	13,560		13,560	0.1770	25,431		25,431
	0.0972	13,560		13,560	0.1770	25,431		25,431

Instruction

	FY22				FY23				
	FTE	Salaries &	Other	Total	FTE	Salaries &	Other	Total	
351018 - BF-Lab Lin	<u> </u>	Wages	Expenses	Total	FIE	Wages	Expenses	Total	
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.1053	13,562		13,562	0.2119	28,121		28,121	
	0.1053	13,562		13,562	0.2119	28,121		28,121	
352000 - BP-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.4333	198,347		198,347	1.1108	172,114		172,114	
	1.4333	198,347		198,347	1.1108	172,114		172,114	
353000 - CB-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.5498	172,970		172,970	0.6845	108,871		108,871	
Classified Salaries					0.4800	30,836		30,836	
Longevity Costs				<u> </u>		547		547	
	1.5498	172,970		172,970	1.1645	140,254		140,254	
354000 - DS-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.3653	78,742		78,742					
	0.3653	78,742		78,742					
355000 - IC-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.8684	92,911		92,911					
Classified Salaries	0.9657	41,042		41,042	2.5626	129,974		129,974	
Longevity Costs		232		232		1,463		1,463	
	1.8341	134,185		134,185	2.5626	131,437		131,437	
356000 - MB-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.9198	146,562		146,562	1.1225	203,478		203,478	
	0.9198	146,562		146,562	1.1225	203,478		203,478	
357000 - ML-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.4560	243,830	·	243,830	1.8056	318,092		318,092	
	1.4560	243,830		243,830	1.8056	318,092		318,092	
358000 - MO-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.3683	74,350		74,350	0.2266	49,980		49,980	
Classified Salaries						1		1	
	0.3683	74,350		74,350	0.2266	49,981		49,981	
359000 - NR-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.2378	205,929		205,929	1.9500	295,447		295,447	
	1.2378	205,929		205,929	1.9500	295,447		295,447	

Instruction

	FY22				FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
360000 - RX-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.5987	232,567		232,567	1.7044	217,881		217,881	
	1.5987	232,567		232,567	1.7044	217,881		217,881	
361000 - PI-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.9275	139,901		139,901	0.5000	99,100		99,100	
	0.9275	139,901		139,901	0.5000	99,100		99,100	
362000 - Al-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.1167	49,610		49,610	0.2528	43,526		43,526	
	0.1167	49,610		49,610	0.2528	43,526		43,526	
363000 - AZ-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.2438	58,128		58,128	0.3514	57,239		57,239	
	0.2438	58,128		58,128	0.3514	57,239		57,239	
365000 - CRI-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY					_				
Faculty Salaries	0.4230	92,567		92,567	0.7240	172,523		172,523	
	0.4230	92,567		92,567	0.7240	172,523		172,523	
366000 - GE-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	1.1828	246,027		246,027	0.0116	9,387		9,387	
Admin & Prof Salaries	1.0000	125,294		125,294	1.0000	129,053		129,053	
Classified Salaries	3.0000	212,420		212,420	4.7800	438,092		438,092	
Longevity Costs		6,000		6,000		14,032		14,032	
Merit Increases						14,063		14,063	
	5.1828	589,741		589,741	5.7916	604,627		604,627	

Instruction

		FY2	22		FY23				
	FTE	Salaries & Wages	Other	Total	FTE	Salaries & Wages	Other Expenses	Total	
368000 - HM-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	FIE	wayes	Expenses	Total	FIE	wages	Expenses	Total	
Faculty Salaries	0.0200	9,652		9,652	0.0214	10,302		10,302	
	0.0200	9,652		9,652	0.0214	10,302		10,302	
369001 - HN-Lab Burgess 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0237	4,330		4,330	0.0166	3,487		3,487	
	0.0237	4,330		4,330	0.0166	3,487		3,487	
369002 - HN-Lab Grundy 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0493	7,846		7,846					
	0.0493	7,846		7,846					
369003 - HN-Lab Infante 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0236	5,355		5,355	0.0214	5,594		5,594	
	0.0236	5,355		5,355	0.0214	5,594		5,594	
369004 - HN-Lab McDonald 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0604	8,707		8,707					
	0.0604	8,707		8,707					
369006 - HN-Lab Horton 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0124	5,355		5,355					
	0.0124	5,355		5,355					

Instruction

	FY22				FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
369009 - HN-Lab Cohen 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY			<u> </u>						
Faculty Salaries	0.0385	8,163		8,163	0.0123	2,743		2,743	
	0.0385	8,163		8,163	0.0123	2,743		2,743	
370000 - HG-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.3439	54,051		54,051	0.3157	52,847		52,847	
	0.3439	54,051		54,051	0.3157	52,847		52,847	
371000 - SCC-Center Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0939	22,583		22,583	0.1060	25,751		25,751	
Admin & Prof Salaries					0.0405	8,368		8,368	
Longevity Costs						19		19	
5 ,	0.0939	22,583		22,583	0.1465	34,138		34,138	
410000 - AN-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0917	23,028		23,028	0.0021	261		261	
	0.0917	23,028		23,028	0.0021	261		261	
411002 - CT-Adult Cardiac Surgery 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0054	4,330		4,330					
	0.0054	4,330		4,330					
411003 - CT-Labs Cardiac Shared 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0091	4,330		4,330	0.0116	1,157		1,157	
	0.0091	4,330		4,330	0.0116	1,157		1,157	
411005 - CT-Labs Peds CT Shared 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.0447	4,330		4,330					
	0.0447	4,330		4,330					

Instruction

	16,539 16,539
412000 - DE-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.1309 37,558 0.0613 16,539 16 0.1309 37,558 37,558 0.0613 16,539 16 415030 - IM-Nephrology	16,539 16,539
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.1309 37,558 37,558 0.0613 16,539 16 415030 - IM-Nephrology 0.1309 37,558 37,558 0.0613 16,539 16	16,539
0.1309 37,558 37,558 0.0613 16,539 16 415030 - IM-Nephrology	16,539
415030 - IM-Nephrology	
	196 254
Faculty Salaries	196 254
0.0135 4,213 4,213	106 254
415045 - IM-Instruction Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	10C 2E4
Faculty Salaries <u>1.7419</u> <u>353,832</u> <u>353,832</u> <u>1.2480</u> <u>286,251</u> <u>286</u>	286,251
1.7419 353,832 353,832 1.2480 286,251 286	286,251
416000 - NS-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	
Classified Salaries 0.1559 8,444 8,444 0.0697 4,043	4,043
Longevity Costs 524 524 198	198
	4,241
417000 - NE-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	
Faculty Salaries 0.2337 44,114 44,114 0.1000 15,900 15	15,900
Classified Salaries 0.3521 9,245 9,245 0.4889 24,447 24	24,447
Longevity Costs 253 253 460	460
· ·	40,807
418000 - OB-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	
Faculty Salaries 0.0782 14,015 14,015 0.0377 6,959	6,959
0.0782 14,015 14,015 0.0377 6,959	6,959
419000 - OP-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	
Classified Salaries 0.4650 46,497 46,497 0.2777 28,599 28	28,599
Longevity Costs 828 828 533	533
	29,132

Instruction

Salaries & Other Expenses Total FTE Salaries & Other Expenses Total FTE Salaries & Other Expenses Total		FY22				FY23				
421000 - OT-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.0210 8,660 0.0207 7,520 7,520 422000 - PA-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.8549 141,495 141,495 0.5891 93,315 93,315 423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY		FTE			Total	FTF			Total	
A22000 - PA-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY				<u> </u>	1000	112		Expenses	Total	
422000 - PA-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.8549 141,495 141,495 0.5891 93,315 93,315 423000 - PD-Department Administration 0.8549 141,495 141,495 0.5891 93,315 93,315 423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY 423000 - PD-Department Administration 42300	Faculty Salaries	0.0210	8,660		8,660	0.0207			7,520	
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries 0.8549 141,495 141,495 0.5891 93,315 93,315 423000 - PD-Department Administration 0.8549 141,495 141,495 0.5891 93,315 93,315 423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY 423000 - PD-Department Administration		0.0210	8,660		8,660	0.0207	7,520		7,520	
0.8549 141,495 141,495 0.5891 93,315 423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY										
423000 - PD-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY	Faculty Salaries	0.8549	141,495		141,495	0.5891				
110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY		0.8549	141,495		141,495	0.5891	93,315		93,315	
Faculty Salaries 0.2000 40.020 40.020 0.2863 62.845 62.845										
10,0E0 10,0E0 0.E000 0E,0T0 0E,0T0	Faculty Salaries	0.2000	40,020		40,020	0.2863	62,845		62,845	
Classified Salaries 1.7830 115,077 115,077	Classified Salaries	1.7830	115,077		115,077					
Longevity Costs 208 208	Longevity Costs		208		208					
1.9830 155,305 155,305 0.2863 62,845 62,845		1.9830	155,305		155,305	0.2863	62,845		62,845	
424000 - PM-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY										
Faculty Salaries 0.0208 4,330 4,330 0.0572 11,726 11,726	Faculty Salaries	0.0208	4,330		4,330	0.0572	11,726		11,726	
<u>0.0208</u> <u>4,330</u> <u>4,330</u> <u>0.0572</u> <u>11,726</u> <u>11,726</u>		0.0208	4,330		4,330	0.0572	11,726		11,726	
425000 - PS-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY						_				
Faculty Salaries 0.0193 10,254 10,254 0.0012 521 521	Faculty Salaries	0.0193	10,254		10,254	0.0012				
<u>0.0193</u> <u>10,254</u> <u>10,254</u> <u>0.0012</u> <u>521</u> <u>521</u>		0.0193	10,254		10,254	0.0012	521		521	
426000 - PY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY										
Faculty Salaries 0.3777 81,234 81,234 0.5925 81,233 81,233	Faculty Salaries	0.3777	81,234		81,234	0.5925	81,233		81,233	
<u>0.3777</u> <u>81,234</u> <u>81,234</u> <u>0.5925</u> <u>81,233</u> <u>81,233</u>		0.3777	81,234		81,234	0.5925	81,233		81,233	
426023 - PY-Psychology 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY										
Faculty Salaries 2.5281 407,845 407,845 2.3472 377,119 377,119	Faculty Salaries	2.5281	407,845		407,845	2.3472	377,119		377,119	
Admin & Prof Salaries 0.2486 29,952 29,952	Admin & Prof Salaries					0.2486	29,952		29,952	
Longevity Costs 641 641	Longevity Costs						641		641	
<u>2.5281</u> 407,845 407,845 <u>2.5958</u> 407,712 407,712		2.5281	407,845		407,845	2.5958	407,712		407,712	
427000 - RO-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY										
Faculty Salaries 0.6198 138,437 138,437 0.5983 121,120 121,120	Faculty Salaries	0.6198	138,437		138,437	0.5983	121,120		121,120	
0.6198 138,437 138,437 0.5983 121,120 121,120		0.6198	138,437		138,437	0.5983	121,120		121,120	

Instruction

	FY22				FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
428000 - RA-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.7300	104,958	·	104,958	0.8104	126,807	-	126,807	
	0.7300	104,958		104,958	0.8104	126,807		126,807	
429000 - SY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.2427	46,284		46,284	0.1288	46,423		46,423	
	0.2427	46,284		46,284	0.1288	46,423		46,423	
430000 - UY-Department Administration 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Faculty Salaries	0.1815	38,899		38,899	0.0759	18,403		18,403	
	0.1815	38,899		38,899	0.0759	18,403		18,403	
522001 - IR-AAIR Academic Info Sys Adm 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
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					
	2.1801	200,000		200,000					
570000 - IR Academic Info Systems 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY									
Admin & Prof Salaries					0.0589	9,101		9,101	
Classified Salaries					2.0752	187,579		187,579	
Longevity Costs						3,340		3,340	
					2.1341	200,020		200,020	

Instruction

		FY2	2		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
SubTot Faculty Salaries	34.2144	4,699,815		4,699,815	37.7668	4,807,479		4,807,479	
SubTot Admin & Prof Salaries	1.1147	151,719		151,719	2.4433	324,140		324,140	
SubTot Classified Salaries	11.3891	776,803		776,803	11.3624	886,518		886,518	
SubTot Longevity Costs		14,469		14,469		24,178		24,178	
SubTot Merit Increases		7,148		7,148		16,285		16,285	
Object Total	46.7182	5,649,954		5,649,954	51.5725	6,058,600		6,058,600	

Instructional Administration - Southwestern School of Health Professions

		FY2	2		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
250000 - Deans Office of SHP Adminstrtn 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY		vvayes	Expenses		112	vvages		Total	
Faculty Salaries	0.0326	4,707		4,707	0.1777	26,458		26,458	
Admin & Prof Salaries	1.6107	322,386		322,386	1.4355	317,581		317,581	
Classified Salaries	5.0064	304,646		304,646	5.0603	330,541		330,541	
Longevity Costs		9,566		9,566		8,928		8,928	
Merit Increases		10,811		10,811		31,141		31,141	
	6.6497	652,116		652,116	6.6735	714,649		714,649	

Instruction

Instructional Administration - Southwestern School of Health Professions

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.0326	4,707		4,707	0.1777	26,458		26,458
SubTot Admin & Prof Salaries	1.6107	322,386		322,386	1.4355	317,581		317,581
SubTot Classified Salaries	5.0064	304,646		304,646	5.0603	330,541		330,541
SubTot Longevity Costs		9,566		9,566		8,928		8,928
SubTot Merit Increases		10,811		10,811		31,141		31,141
Object Total	6.6497	652,116		652,116	6.6735	714,649		714,649

		FY2	2			FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					1.9652	442,183		442,183
Classified Salaries	2.7486	179,157		179,157	2.0530	131,556		131,556
	2.7486	179,157		179,157	4.0182	573,739		573,739
250001 - Clinical Nutrition Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	7.1790	647,882		647,882	5.7756	564,670		564,670
Classified Salaries	1.0000	50,600		50,600	1.0000	52,118		52,118
Longevity Costs		440		440		480		480
Merit Increases		1,518		1,518		5,212		5,212
	8.1790	700,440		700,440	6.7756	622,480		622,480
250002 - Health Care Sciences Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin & Prof Salaries	1.0303	122,300		122,300	0.9803	119,885	-	119,885
	1.0303	122,300		122,300	0.9803	119,885		119,885
250005 - Physical Therapy Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	5.7085	581,773		581,773	4.5679	519,748		519,748
Classified Salaries	0.7411	35,444		35,444	1.8820	95,382		95,382
Longevity Costs		356		356		1,187		1,187
Merit Increases		783		783		2,870		2,870
	6.4496	618,356		618,356	6.4499	619,187		619,187
250005 - Physical Therapy Admin 112-200150 - Academic-Tuition and Fees								
Faculty Salaries	1.5897	176,809		176,809	1.9424	215,327		215,327
Classified Salaries	2.1350	102,562		102,562	1.0000	49,440		49,440
Longevity Costs		545		545		260		260
Merit Increases		3,829		3,829		1,483		1,483
	3.7247	283,745		283,745	2.9424	266,510		266,510
250006 - Physician Assist Studies Admn 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	4.0680	589,486		589,486	4.1291	629,149		629,149
Classified Salaries	1.4100	74,069		74,069	1.6000	88,205		88,205
Longevity Costs		1,021		1,021		1,642		1,642
Merit Increases		2,833		2,833		2,646		2,646
	5.4780	667,409		667,409	5.7291	721,642		721,642

Instruction

		FY2	2			FY2	23	
	FTE	Salaries &	Other	Total	FTE	Salaries &	Other	Total
250006 - Physician Assist Studies Admn	<u> </u>	Wages	Expenses	Iolai	<u> </u>	Wages	Expenses	Total
112-200150 - Academic-Tuition and Fees								
Faculty Salaries	2.8948	410,863		410,863	2.5451	357,063		357,063
Classified Salaries	1.6000	71,966		71,966	1.6200	77,268		77,268
Longevity Costs		797		797		765		765
Merit Increases		1,596		1,596		2,919		2,919
	4.4948	485,222		485,222	4.1651	438,015		438,015
250007 - Prosth & Orthotics Admin 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	2.9886	307,428		307,428	2.3693	249,761		249,761
Classified Salaries	1.0000	55,572		55,572	2.0000	125,239		125,239
Longevity Costs		2,160		2,160		3,760		3,760
	3.9886	365,160		365,160	4.3693	378,760		378,760
250011 - Applied Clinical Research Admn 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	7.1867	741,353		741,353	6.6481	693,636		693,636
Classified Salaries	3.8000	231,697		231,697	3.9514	246,842		246,842
Longevity Costs		6,484		6,484		5,077		5,077
Merit Increases		6,950		6,950		9,522		9,522
	10.9867	986,484		986,484	10.5995	955,077		955,077
353000 - CB-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY					_			
Faculty Salaries	0.2134	43,204		43,204				
	0.2134	43,204		43,204				

Instruction

		FY2	2			FY	′23	
		Salaries &	Other			Salaries &	Other	
ATTACK AID D A L. L	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
359000 - NR-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0536	6,000		6,000				
	0.0536	6,000		6,000				
361000 - PI-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY					_			
Faculty Salaries	0.1740	25,200		25,200				
	0.1740	25,200		25,200				
415045 - IM-Instruction Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.1137	25,600		25,600				
	0.1137	25,600		25,600				
417000 - NE-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0287	6,976		6,976				
Classified Salaries	0.0497	2,824		2,824				
Longevity Costs		32		32				
• ,	0.0784	9,832		9,832				
418000 - OB-Department Administration 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0215	6,400		6,400				
	0.0215	6,400		6,400				
422000 - PA-Department Administration 110-111200 - E&G Appropriations-Allied HIth Prof Trng Curr FY								
Faculty Salaries	0.0539	18,000		18,000	0.0488	17,196		17,196
	0.0539	18,000		18,000	0.0488	17,196		17,196

Instruction

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	32.2741	3,586,974		3,586,974	29.9915	3,688,733		3,688,733
SubTot Admin & Prof Salaries	1.0303	122,300		122,300	0.9803	119,885		119,885
SubTot Classified Salaries	14.4844	803,891		803,891	15.1064	866,050		866,050
SubTot Longevity Costs		11,835		11,835		13,171		13,171
SubTot Merit Increases		17,509		17,509		24,652		24,652
Object Total	47.7888	4,542,509		4,542,509	46.0782	4,712,491		4,712,491

Instruction

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER EDUCATIONAL AND GENERAL FUNDS

Faculty Salaries and DOE - School of Public Health

	FY22				FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
211999 - Provost-NonReporting 110-113200 - E&G Appropriations-School of Public HIth Curr FY									
Faculty Salaries					8.3333	1,875,000		1,875,000	
Classified Salaries					24.8855	1,875,000		1,875,000	
Maintenance & Operations							1,250,000	1,250,000	
					33.2188	3,750,000	1,250,000	5,000,000	

Instruction

Faculty Salaries and DOE - School of Public Health

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					8.3333	1,875,000		1,875,000
SubTot Classified Salaries					24.8855	1,875,000		1,875,000
SubTot Maintenance & Operations							1,250,000	1,250,000
Object Total					33.2188	3,750,000	1,250,000	5,000,000

Instruction Library

		F`	Y22			FY2	23	
		Salaries &	Other			Salaries &	Other	
	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
209000 - Library 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	6.8000	474,100		474,100	0.9260	64,564		64,564
Admin & Prof Salaries	2.0000	209,687		209,687	1.9972	217,800		217,800
Classified Salaries	8.0000	460,438		460,438	5.0000	263,122		263,122
Longevity Costs		18,720		18,720		15,360		15,360
Merit Increases		36,713		36,713		7,774		7,774
	16.8000	1,199,658		1,199,658	7.9232	568,620		568,620
209000 - Library 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					4.0000	314,356		314,356
Classified Salaries					1.0000	94,800		94,800
Longevity Costs						840		840
Merit Increases						2,783		2,783
					5.0000	412,779		412,779
209000 - Library 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY						_		
Faculty Salaries					2.8000	203,067		203,067
Classified Salaries					2.0000	106,702		106,702
Longevity Costs						3,120		3,120
Merit Increases						1,431		1,431
	_				4.8000	314,320		314,320

Instruction Library

		F	/22		FY23			
	Salaries &		Other			Salaries &		
	FTE	Wages	Expenses	Total	FTE	Wages	Total	
SubTot Faculty Salaries	6.8000	474,100		474,100	7.7260	581,987	581,987	
SubTot Admin & Prof Salaries	2.0000	209,687		209,687	1.9972	217,800	217,800	
SubTot Classified Salaries	8.0000	460,438		460,438	8.0000	464,624	464,624	
SubTot Longevity Costs		18,720		18,720		19,320	19,320	
SubTot Merit Increases		36,713		36,713		11,988	11,988	
Object Total	16.8000	1,199,658		1,199,658	17.7232	1,295,719	1,295,719	

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100999 - Ofc of Pres -NonReporting 110-112200 - E&G Appropriations-Primary Care Res Trng Curr FY								
Classified Salaries					23.0000	1,183,694 1,183,694		1,183,694 1,183,694
300000 - Medical School Deans Office 110-112200 - E&G Appropriations-Primary Care Res Trng Curr FY								
Classified Salaries	23.0000	1,183,694 1,183,694		1,183,694 1,183,694				

Instruction

Special Items - Instructional Support - Primary Care Residency Training Progr

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries Object Total	23.0000 23.0000	1,183,694 1,183,694		1,183,694 1,183,694	23.0000 23.0000	1,183,694 1,183,694		1,183,694 1,183,694

Instruction

		FY22 FY					23	
		Salaries &	Other			Salaries &	Other	
	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	152.7414	25,348,027		25,348,027	182.4920	32,144,664		32,144,664
SubTot Admin & Prof Salaries	39.1101	5,952,289		5,952,289	31.7371	5,176,119		5,176,119
SubTot Classified Salaries	408.9065	27,089,088		27,089,088	526.4574	36,178,227		36,178,227
SubTot Longevity Costs		356,850		356,850		611,004		611,004
SubTot Wages Cost	0.1860	6,513		6,513	0.2739	10,758		10,758
SubTot Merit Increases		1,238,714		1,238,714		2,536,004		2,536,004
SubTot Maintenance & Operations			2,618,877	2,618,877			5,479,102	5,479,102
Goal Total	600.9440	59,991,481	2,618,877	62,610,358	740.9604	76,656,776	5,479,102	82,135,878

		F	Y22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
211999 - Provost-NonReporting 110-111800 - E&G Appropriations-Research Enhancement Curr FY		wayes	<u> Expenses</u>	Total		vvayes	Lxpenses	Total
Classified Salaries	1.6252	97,513		97,513				
	1.6252	97,513		97,513				
222000 - OCR-VProv Clinical Rsrch Admin 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Admin & Prof Salaries	0.4192	141,788		141,788	0.5000	144,855		144,855
Classified Salaries	0.8000	104,000		104,000	0.8000	106,000		106,000
Longevity Costs		2,672		2,672				
	1.2192	248,460		248,460	1.3000	250,855		250,855
350000 - BY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	2.3295	471,508		471,508	0.0955	19,359		19,359
Classified Salaries					6.4313	428,149		428,149
Longevity Costs						5,640		5,640
Wages Cost					0.5000	24,000		24,000
	2.3295	471,508		471,508	7.0268	477,148		477,148
350002 - BY-Core Chemistry 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1276	27,063		27,063	0.1660	36,625		36,625
Classified Salaries	2.2500	133,779		133,779	2.3639	141,285		141,285
Longevity Costs		3,860		3,860		3,840		3,840
Merit Increases		4,013		4,013				
	2.3776	168,715		168,715	2.5299	181,750		181,750
352000 - BP-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	2.2892	247,064		247,064	1.7973	192,519		192,519
Classified Salaries	2.5786	124,222		124,222	3.4826	191,268		191,268
Longevity Costs		2,287		2,287		4,571		4,571
	4.8678	373,573		373,573	5.2799	388,358		388,358
357000 - ML-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.6883	182,826		182,826	0.6517	182,826		182,826
	0.6883	182,826		182,826	0.6517	182,826		182,826

Research

		FY	′22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries &	Other Expenses	Total
360000 - RX-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY	FIE	vvayes	Expenses	Total	FIE_	Wages	Expenses	Total
Faculty Salaries	1.0631	202,336		202,336	1.0267	161,182		161,182
Classified Salaries	0.7625	61,146		61,146				
Longevity Costs		656		656				
	1.8256	264,138		264,138	1.0267	161,182		161,182
366000 - GE-Center Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY					_			
Faculty Salaries	0.8427	144,381		144,381	0.3884	314,679		314,679
Classified Salaries	2.9000	281,619		281,619	4.5650	423,601		423,601
Longevity Costs		8,244		8,244				
	3.7427	434,244		434,244	4.9534	738,280		738,280
366003 - GE-Lab Nair-Gill 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.9250	135,822		135,822
Classified Salaries					0.3333	13,217		13,217
Longevity Costs						387		387
					1.2583	149,426		149,426
371000 - SCC-Center Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1307	40,856		40,856	0.2422	95,180		95,180
Classified Salaries	2.0630	215,230		215,230	1.5000	162,720		162,720
Longevity Costs		1,825		1,825		1,920		1,920
	2.1937	257,911		257,911	1.7422	259,820		259,820
415012 - IM-Allergy & Immunology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.1080	25,176		25,176	0.0094	2,070		2,070
	0.1080	25,176		25,176	0.0094	2,070		2,070
415019 - IM-Gen Int Med 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3111	77,152		77,152	0.3758	70,014		70,014
	0.3111	77,152		77,152	0.3758	70,014		70,014
415020 - IM-Geriatrics 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries					0.0076	1,600		1,600
				:	0.0076	1,600		1,600

Research

	FY22					FY	23	
		Salaries &	Other	T-4-1	FTF	Salaries &	Other	T-4-1
415021 - IM-Hem Onc	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	1.7773	100,000		100,000				
Longevity Costs		16	<u></u>	16			<u> </u>	
	1.7773	100,016		100,016				
415028 - IM-Infectious Dis 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.6794	374,848		374,848	1.9147	472,956		472,956
Classified Salaries	2.6440	132,379		132,379	1.9462	92,041		92,041
Longevity Costs		1,203		1,203				
Merit Increases		990		990				
	4.3234	509,420		509,420	3.8609	564,997		564,997
415030 - IM-Nephrology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Classified Salaries	1.0000	35,720		35,720				
Longevity Costs		840		840				
	1.0000	36,560		36,560				
415032 - IM-Pulmonary 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.3500	98,835		98,835				
	0.3500	98,835		98,835				
415033 - IM-Rheumatology 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5102	109,282		109,282	0.2380	48,699		48,699
	0.5102	109,282		109,282	0.2380	48,699		48,699
415045 - IM-Instruction Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	1.0000	61,700		61,700	1.2000	120,640		120,640
Classified Salaries	0.2000	13,420		13,420	0.2000	13,823		13,823
Longevity Costs						268		268
Merit Increases		403		403				
	1.2000	75,523		75,523	1.4000	134,731		134,731
415046 - IM-Research Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY								
Faculty Salaries	0.5500	164,670		164,670	0.5077	172,162		172,162
Classified Salaries	16.2368	1,182,159		1,182,159	16.8700	1,259,031		1,259,031
Longevity Costs		14,428		14,428		15,351		15,351
Merit Increases		35,465		35,465		-	-	
	16.7868	1,396,722		1,396,722	17.3777	1,446,544		1,446,544

Research

		FY	(22			FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
416000 - NS-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY					_				
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 Curr FY					_				
Faculty Salaries	1.2893	262,423		262,423	1.5281	262,423		262,423	
	1.2893	262,423		262,423	1.5281	262,423		262,423	
430000 - UY-Department Administration 110-111800 - E&G Appropriations-Research Enhancement Curr FY					_				
Faculty Salaries	0.7157	213,669		213,669	0.7019	213,669		213,669	
	0.7157	213,669		213,669	0.7019	213,669		213,669	
509000 - Sponsored Programs 110-111800 - E&G Appropriations-Research Enhancement Curr FY					_				
Classified Salaries	2.4034	200,000		200,000	2.1715	199,608		199,608	
Longevity Costs						392		392	
	2.4034	200,000		200,000	2.1715	200,000		200,000	

Research

	FY22					FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	13.9848	2,703,789		2,703,789	11.7760	2,502,425		2,502,425
SubTot Admin & Prof Salaries	0.4192	141,788		141,788	0.5000	144,855		144,855
SubTot Classified Salaries	38.1867	2,716,187		2,716,187	40.6638	3,030,743		3,030,743
SubTot Longevity Costs		36,031		36,031		32,369		32,369
SubTot Wages Cost					0.5000	24,000		24,000
SubTot Merit Increases Object Total	52.5907	40,871 5,638,666		40,871 5,638,666	53.4398	5,734,392		5,734,392

		F	/22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
208000 - Institut AnimalCare&UseCmittee 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY			<u> </u>					
Classified Salaries	6.8843	442,863		442,863				
Longevity Costs		5,629		5,629				
Merit Increases	6.8843	11,456 459,948		11,456 459,948				
201003 - Ofc of Research Spt & Reg Mgmt 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries					0.5000	59,225		59,225
Classified Salaries					5.4487	375,382		375,382
Longevity Costs						3,704		3,704
Merit Increases						16,008		16,008
					5.9487	454,319		454,319
211999 - Provost-NonReporting 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					_			
Faculty Salaries					80.0000	10,000,000		10,000,000
Classified Salaries	35.6342 35.6342	5,289,314 5,289,314		5,289,314 5,289,314	169.1097 249.1097	10,992,129 20,992,129		10,992,129 20,992,129
311000 - GN-Green Ctr Reprod Admin Bio 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	73,150		73,150	0.4269	52,118		52,118
Classified Salaries					1.4540	139,532		139,532
Longevity Costs						2,360		2,360
	0.5000	73,150		73,150	1.8809	194,010		194,010
311001 - GN-Lab Banaszynski 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8458	110,381		110,381	0.8914	120,960		120,960
	0.8458	110,381		110,381	0.8914	120,960		120,960
311005 - GN-Lab Nam 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7133	99,011		99,011				-
311006 - GN-Lab Sabari 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.7133	99,011		99,011				
Faculty Salaries	1.0000	122,100		122,100	0.7669	97,400		97,400
	1.0000	122,100		122,100	0.7669	97,400		97,400
311007 - GN-Lab Jin Chen 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.5000	154,400		154,400				
	1.5000	154,400		154,400				

Research

		F	Y22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
311008 - GN-Lab Haiqi Chen 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY			Ехрепзез	Total	112	vages	Ехрепзез	Total
Faculty Salaries					1.0000	120,500		120,500
Classified Salaries					1.2500	51,440		51,440
311009 - GN-Lab Grow 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					2.2500	171,940		171,940
Faculty Salaries					1.0000	123,600		123,600
349000 - BE-Biomedical Engineering 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					1.0000	123,600		123,600
Faculty Salaries					2.0000	245,000		245,000
Classified Salaries				<u> </u>	0.9000	37,440		37,440
					2.9000	282,440		282,440
350000 - BY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	3.5546	684,095		684,095				
Classified Salaries	1.0000	87,899		87,899				
350001 - BY-Core ADME & Pharmacokinetic 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	4.5546	771,994		771,994				
Faculty Salaries	0.6772	110,996		110,996	0.6397	107,976		107,976
Classified Salaries	2.4100	128,265		128,265	2.5742	152,171		152,171
Longevity Costs		1,710		1,710		2,229		2,229
Merit Increases		3,848		3,848				
	3.0872	244,819		244,819	3.2139	262,376		262,376
350003 - BY-Core HTS 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7083	108,538		108,538	0.5466	103,197		103,197
Classified Salaries	2.8947	188,999		188,999	3.5022	243,022		243,022
Longevity Costs		2,645		2,645		2,656		2,656
Merit Increases		4,554		4,554				
	3.6030	304,736		304,736	4.0488	348,875		348,875

Research

		FY	(22			FY2	23	
	FTE	Salaries &	Other	Tatal	ETE	Salaries &	Other	Total
350004 - BY-Core Protenomics 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	FIE	<u>Wages</u>	Expenses	Total	<u>FTE</u>	<u>Wages</u>	Expenses	Total
Faculty Salaries	0.8228	82,139		82,139	0.3665	43,179		43,179
Classified Salaries	2.3752	169,773		169,773	3.5019	226,267		226,267
Longevity Costs		2,424		2,424		3,235		3,235
Merit Increases		2,607		2,607				
	3.1980	256,943		256,943	3.8684	272,681		272,681
350005 - BY-Core Transgenic 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5102	113,620		113,620	0.4015	91,211		91,211
Classified Salaries	1.8423	109,392		109,392	1.9929	164,728		164,728
Longevity Costs		3,783		3,783		5,383		5,383
Merit Increases		3,279		3,279				
	2.3525	230,074		230,074	2.3944	261,322		261,322
350022 - BY-Lab Tambar 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					_			
Faculty Salaries	0.4999	96,550		96,550				<u> </u>
	0.4999	96,550		96,550				
350026 - BY-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	79,350		79,350				
350027 - BY-Lab Smith 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.5000	79,350		79,350				
Faculty Salaries	0.5939	76,500		76,500	0.4710	62,501		62,501
	0.5939	76,500		76,500	0.4710	62,501		62,501
350028 - BY-Lab Liszczak 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	128,800		128,800				
	1.0000	128,800		128,800				
350029 - BY-Lab Qin 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5940	77,987		77,987	0.9000	121,680		121,680
	0.5940	77,987		77,987	0.9000	121,680		121,680
350033 - BY-Lab Nam 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.3000	47,850		47,850
					0.3000	47,850		47,850

Research

		FY	′22			FY2	23	73,736 73,736 73,736 104,579 104,579 67,874 67,874			
	FTE	Salaries &	Other	Total	CTC	Salaries &	Other	Total			
351005 - BF-Lab Kim 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	FIE	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total			
Faculty Salaries	0.6589	101,796		101,796							
351011 - BF-Lab Zhou 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.6589	101,796		101,796							
Faculty Salaries	0.6345 0.6345	91,496 91,496		91,496 91,496	0.4965 0.4965	73,736 73,736					
351018 - BF-Lab Lin 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	<u> </u>	3.,.00		31,100	0000	7 5,1 50		70,700			
Faculty Salaries			-		0.7881 0.7881	104,579 104,579					
351020 - BF-Lab Zhang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					0.7661	104,373		104,373			
Faculty Salaries					0.4883 0.4883	67,874 67,874					
352000 - BP-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					0000						
Faculty Salaries	2.0644	365,071		365,071							
Admin & Prof Salaries	1.0000	105,000		105,000							
Classified Salaries	6.4512	368,414		368,414							
Longevity Costs		10,142		10,142							
	9.5156	848,627		848,627							
352002 - BP-Core Tomchick 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					_						
Faculty Salaries	2.3849	294,876		294,876							
Classified Salaries	2.2487	124,956		124,956							
Longevity Costs		4,797		4,797							
	4.6336	424,629		424,629							
352003 - BP-Lab Bai 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY											
Faculty Salaries	0.8929	125,000		125,000							
	0.8929	125,000		125,000							
352004 - BP-Lab Erzberger 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY											
Faculty Salaries	0.6599	85,000		85,000							
	0.6599	85,000		85,000							

Research

	FY22					FY		
	FTF	Salaries &	Other	Tatal	-T-	Salaries &	Other	T-4-1
352005 - BP-Lab Frederick	<u>FTE</u>	Wages	Expenses	<u>Total</u>	FTE	Wages	Expenses	Total
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6579	85,000		85,000				
	0.6579	85,000		85,000				
352008 - BP-Lab Jaqaman 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6599	85,000		85,000				
	0.6599	85,000		85,000				
352013 - BP-Lab Rosenbaum 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4613	76,014		76,014			-	
	0.4613	76,014		76,014				
352014 - BP-Lab W Wang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	0.5767	74,273		74,273				
352015 - BP-Lab Parker 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273	0.4899	65,301	-	65,301
	0.5767	74,273		74,273	0.4899	65,301		65,301
353000 - CB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	3.0773	412,127		412,127				
Classified Salaries	0.3537	18,567		18,567				
Longevity Costs		233		233				
	3.4310	430,927		430,927				
353001 - CB-Core EMCF 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.8109	148,235		148,235				
Classified Salaries	4.0000	256,093		256,093				
Longevity Costs		3,780		3,780				
	4.8109	408,108		408,108				
353002 - CB-Core QLMC 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.3890	49,092		49,092				
Classified Salaries	1.4692	92,877		92,877				
Longevity Costs		3,512		3,512				
	1.8582	145,481		145,481				

Research

		F	/22			FY	23	
		Salaries &	Other			Salaries &	Other	
OFFICE A COLUMN A COL	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
353004 - CB-Lab Anatomy 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.6969	311,163		311,163				
Classified Salaries	1.0000	97,597		97,597				
Longevity Costs		2,400		2,400				
	3.6969	411,160		411,160				
353005 - CB-Lab Conacci-Sorrell 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.0000	128,800		128,800				
	1.0000	128,800		128,800				
353009 - CB-Lab Friedman 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.1905	25,000		25,000				
	0.1905	25,000		25,000				
353011 - CB-Lab Henne 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4924	75,000		75,000				
	0.4924	75,000		75,000				
353015 - CB-Lab Mukhopadhyay 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.3928	50,000		50,000				
	0.3928	50,000		50,000				
353020 - CB-Lab Woodruff 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5767	74,273		74,273				
	0.5767	74,273		74,273				
353023 - CB-Lab Wang Fei 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.6661	85,800		85,800	0.6667	88,471		88,471
	0.6661	85,800		85,800	0.6667	88,471		88,471
355000 - IC-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Admin & Prof Salaries	0.9484	99,583		99,583				
Classified Salaries	6.0000	341,661		341,661				
Longevity Costs		4,880		4,880				
	6.9484	446,124		446,124	_			
	_	_	-		-	-		·

Research
Performance Based Research Ops

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
355001 - IC-Core Flow Cytometry 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY		wages	Lxperises	Total		vvages		Total
Faculty Salaries	0.4884	75,553		75,553	0.5000	79,650		79,650
Classified Salaries	4.2256	206,314		206,314	5.2159	272,241		272,241
Longevity Costs		5,516		5,516		5,583		5,583
	4.7140	287,383		287,383	5.7159	357,474		357,474
355007 - IC-Lab Hancks 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4028	52,809		52,809				
	0.4028	52,809		52,809				
355010 - IC-Lab Reese Tiffany 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5443	75,000		75,000				
	0.5443	75,000		75,000				
355014 - IC-Lab Yan 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4700	78,744		78,744				
	0.4700	78,744		78,744				
355015 - IC-Lab Orchard 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5813	74,875		74,875				
	0.5813	74,875		74,875				
355016 - IC-Lab Zhong 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	1.1725	147,717		147,717				
	1.1725	147,717		147,717				
355020 - IC-Lab Sandstrom 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5942	74,273		74,273	0.4722	61,387		61,387
	0.5942	74,273		74,273	0.4722	61,387		61,387
355022 - IC-Lab Obata 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.4722	61,387		61,387
					0.4722	61,387		61,387

Research

		FY	Expenses Total FTE Wages Expenses 88,028 109,155 206,510 6,978 410,671 410,671 125,000 125,000 82,450 82,450 82,450 82,450 82,450 82,450 83,028 Expenses Expenses <th>23</th> <th></th>			23		
	FTE	Salaries & Wages		Total	CTC		Other Expenses	Total
356000 - MB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	<u> </u>	vvages	Expenses	Total	FIE	wages	Expenses	I Otal
Faculty Salaries	0.2133	88,028		88,028				
Admin & Prof Salaries	1.0000	109,155		109,155				
Classified Salaries	3.1818	206,510		206,510				
Longevity Costs		6,978		6,978				
	4.3951	410,671		410,671				
356004 - MB-Lab Gammon 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.9713	125,000						
	0.9713	125,000		125,000				
356009 - MB-Lab Schoggins 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	82,450			_			
	0.5000	82,450		82,450				
356011 - MB-Lab Winter 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5000	76,250		76,250				
	0.5000	76,250		76,250				
357000 - ML-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.7025	535,751		535,751				
Classified Salaries	1.7246	116,091		116,091				
Longevity Costs		3,721		3,721				
	4.4271	655,563		655,563				
357007 - ML-Lab Douglas 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.7279	93,750		93,750	_			
	0.7279	93,750		93,750				
357015 - ML-Lab Mu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.5998	77,250		77,250	0.7967	105,725		105,725
	0.5998	77,250		77,250	0.7967	105,725		105,725
357019 - ML-Lab Tagliabracci 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0850	11,688		11,688				
	0.0850	11,688		11,688				

Research

		F	Y22		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
357021 - ML-Lab Wu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.6086 0.6086	78,393 78,393		78,393 78,393					
357024 - ML-Lab Sun 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries					0.1167 0.1167	<u>15,482</u> 15,482		<u>15,482</u> 15,482	
358000 - MO-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					0.1107	10,402		10,402	
Faculty Salaries					1.9551	690,369		690,369	
358003 - MO-Lab Goldstein 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					1.9551	690,369		690,369	
Faculty Salaries	0.8896	188,506		188,506					
Classified Salaries	7.9036	454,370		454,370					
Longevity Costs		10,941		10,941					
Wages Cost	1.0000	36,552		36,552					
	9.7932	690,369		690,369					
358006 - MO-Lab Li X 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					_				
Faculty Salaries	0.6677	103,498		103,498	0.6481	103,498		103,498	
359000 - NR-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.6677	103,498		103,498	0.6481	103,498		103,498	
Faculty Salaries	1.5843	255,376		255,376					
	1.5843	255,376		255,376					
359014 - NR-Lab Pfeiffer 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.5352 0.5352	68,939 68,939		68,939 68,939					
359015 - NR-Lab Roberts 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.3332	00,939		00,333					
Faculty Salaries	0.4891	73,121		73,121					
	0.4891	73,121		73,121					
359019 - NR-Lab Xu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.5814	75,000		75,000					
	0.5814	75,000		75,000					

Research

Salaries & Other Salaries & Other FTE Wages Expenses Total FTE Wages Expenses 359022 - NR-Lab Syeda 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	Total
359022 - NR-Lab Syeda	Total
Faculty Salaries	
0.5813 74,875 74,875	
359024 - NR- Lab Stroud 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries 0.9766 125,000 125,000 1.0000 131,800	131,800
<u>0.9766</u> <u>125,000</u> <u>125,000</u> <u>1.0000</u> <u>131,800</u>	131,800
359025 - NR-Lab Pool 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries	58,874
0.4529 58,874	58,874
360000 - RX-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries 2.6263 448,878 448,878	
Admin & Prof Salaries 0.2000 29,260 29,260	
Classified Salaries 6.2376 363,325 363,325	
Longevity Costs 8,024 8,024	
9.0639 849,487 849,487	
360004 - RX-Lab Collins 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries 0.4762 75,000 75,000	
0.4762 75,000 75,000	
360020 - RX-Lab Weaver 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries 0.5988 77,121 77,121	
<u>0.5988</u> <u>77,121</u> <u>77,121</u>	
360022 - RX-Lab Osborne 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries	128,800
<u>1.0000</u> <u>125,000</u> <u>125,000</u> <u>1.0000</u> <u>128,800</u>	128,800
360024 - RX-Lab Wang 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries 1.0000 125,000 125,000 0.4814 62,587	62,587
<u> 1.0000</u>	62,587
361000 - PI-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	
Faculty Salaries <u>4.4305</u> <u>419,405</u> <u>419,405</u>	
4.4305 419,405 419,405	

Research

Salarie Sala			F	Y22		FY23				
18-1010 - PL-Jab Sabeter 18-101 - 1		FTF			T				T	
10-11310 - E&C Appropriations- Perform Based Rach Ops Curr FY Faculty Salaries 0.5767 74.273 74.273 74.273	261010 PLLob Sighor	FIE	vvages	Expenses	lotal	FIE	vvages	Expenses	I otal	
10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5767 74.273 75.000 75.000 0.4830 65.301										
13-1015 - Pi-Hattori 101-13100 - E86 Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5767	Faculty Salaries									
10-11310 - E8G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5767 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 74,273 75,000 75		0.5767	74,273		74,273					
10-15100 - EAG Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5823 75,000 75,000 0.4830 65,301										
18-1016 PH-Lab Serelatina 110-113100 E&& C& Papropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5823 75,000 75,000 0.4830 65,301 65,301 65,301 65,301 361017 - PH- Lab Zeng 110-113100 E&& C& Papropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5767 74,273 74,273 74,273 0.4921 65,301	Faculty Salaries									
10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5823 75,000 75,000 0.4830 65,301 6		0.5767	74,273		74,273					
10.113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.00000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.0000 1.0000 1.0000 1.0000 1.0000 1.0000 1.00000 1.0000 1.0000 1.00000 1.00000 1.00000 1.00000 1.00000 1.0000000 1.0000000000										
Safidir - Pi - Lab Zeng Safidirs S	Faculty Salaries		75,000			0.4830	65,301		65,301	
10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5767 74,273 74,273 0.4921 65,301		0.5823	75,000		75,000	0.4830	65,301		65,301	
10-113100 - EAG Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.0000 115.000 11										
	Faculty Salaries	0.5767	74,273		74,273	0.4921	65,301		65,301	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 5.2683 864,807 8		0.5767	74,273		74,273	0.4921	65,301		65,301	
Admin & Prof Salaries 1.000 115,000 115,000 115,000 Classified Salaries 4.3175 225,725										
Classified Salaries	Faculty Salaries	5.2683	864,807		864,807					
Congevity Costs 2,769 2,	Admin & Prof Salaries	1.0000	115,000		115,000					
10.5858 1,208,301 1,208,	Classified Salaries	4.3175	225,725		225,725					
10.5858 1,208,301 1,208,	Longevity Costs		2.769		2.769					
362016 - Al-Lab Li 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.4689 62,228 62,228 363002 - AZ-Lab Joachimiak 0.4689 62,228 62,228 363002 - AZ-Lab Joachimiak 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 46,437 46		10.5858								
10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriation			<u> </u>							
10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 110-113100 - E&G Appropriation	Faculty Salaries					0.4689	62,228		62,228	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.3539 (0.3539) (0.3						0.4689	62,228			
0.3539 46,437 46,437 363005 - AZ-Lab Shahmoradian 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5000 64,400 64,400 Classified Salaries 3.0000 140,300 140,300 Longevity Costs 240 240 363006 - AZ-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 59,878 59,878 Faculty Salaries 0.4606 59,878 59,878										
363005 - AZ-Lab Shahmoradian 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5000 64,400 64,400 Classified Salaries 3.0000 140,300 140,300 Longevity Costs 240 240 363006 - AZ-Lab Yu 3.5000 204,940 204,940 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.4606 59,878 59,878	Faculty Salaries									
Classified Salaries 3.0000 140,300 140,300 Longevity Costs 240 240 363006 - AZ-Lab Yu 204,940 204,940 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 59,878 59,878										
Longevity Costs 240 240 3.5000 3.5000 204,940 204,940 363006 - AZ-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 0.4606 59,878 59,878	Faculty Salaries					0.5000	64,400		64,400	
363006 - AZ-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 3.5000 204,940 204,940 504,940 6 59,878 59,878	Classified Salaries					3.0000	140,300		140,300	
363006 - AZ-Lab Yu 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 3.5000 204,940 204,940 504,940 6 59,878 59,878	Longevity Costs						240		240	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.4606 59,878 59,878	5 ,					3.5000				
0.4606 59,878 59,878	Faculty Salaries					0.4606	59,878		59,878	
						0.4606	59,878		59,878	

Research

		F	Y22		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
366001 - GE-Lab Beutler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.0374	29,420		29,420					
Classified Salaries	0.2072	20,120		20,120					
Longevity Costs	0.2446	<u>464</u> 50,004		<u>464</u> 50,004					
370000 - HG-Center Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.9573 1.9573	321,800 321,800		321,800 321,800					
370012 - HG-Lab Ralf Kittler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.5422	75,750		75,750					
	0.5422	75,750		75,750					
370016 - HG-Lab Cong, Qian 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.6058	78,023		78,023	0.4689	62,228		62,228	
	0.6058	78,023		78,023	0.4689	62,228		62,228	
371000 - SCC-Center Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.8707	374,366	-	374,366		·			
	0.8707	374,366		374,366					

Research

	FY22				FY23			
		Salaries &	Other	T		Salaries &	Other	T
44,0000 AN Department Administration	<u>FTE</u>	Wages	Expenses	Total	FTE	Wages	Expenses	Total
410000 - AN-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	2.4969	121,056		121,056				
Longevity Costs		988		988				
	2.4969	122,044		122,044				
411002 - CT-Adult Cardiac Surgery 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0204	16,344		16,344				
	0.0204	16,344		16,344				
411003 - CT-Labs Cardiac Shared 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.0140	11,208		11,208	0.0127	11,208		11,208
	0.0140	11,208		11,208	0.0127	11,208		11,208
412000 - DE-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.2996	66,019		66,019				
Classified Salaries	0.3396	29,000		29,000				
Longevity Costs		326		326				
	0.6392	95,345		95,345				
415014 - IM-Cardiology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					0.6000	120,000		120,000
					0.6000	120,000		120,000
415016 - IM-Digest & Liver 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	4.3133	997,558		997,558	5.4051	1,382,098		1,382,098
Classified Salaries	4.2661	281,344		281,344	3.0634	135,440		135,440
Longevity Costs		4,765		4,765		480		480
Merit Increases		2,865		2,865				
	8.5794	1,286,532		1,286,532	8.4685	1,518,018		1,518,018
415017 - IM-Endocrinology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	2.0022	438,811		438,811	1.8215	429,495		429,495
Classified Salaries	1.4524	92,217		92,217	1.0000	37,595		37,595
Longevity Costs		1,974		1,974		180		180
Merit Increases		1,606		1,606				
	3.4546	534,608		534,608	2.8215	467,270		467,270

Research

	FY22				FY23				
	FTE	Salaries &	Other	Total	FTE	Salaries &	Other	Total	
415021 - IM-Hem Onc	FIE_	Wages	Expenses	Total	FIE	Wages	Expenses	Total	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	4.1240	1,129,765		1,129,765	3.5026	992,744		992,744	
Classified Salaries	3.9054	302,198		302,198					
Longevity Costs		4,011		4,011					
Merit Increases		9,066		9,066					
	8.0294	1,445,040		1,445,040	3.5026	992,744		992,744	
415027 - IM-Hypothalamic Rsch 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	3.0902	457,000		457,000					
Classified Salaries	2.0000	143,959		143,959					
Longevity Costs		4,920		4,920					
Merit Increases		4,319		4,319					
	5.0902	610,198		610,198					
415030 - IM-Nephrology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	2.1604	514,615		514,615	3.2711	620,925		620,925	
Classified Salaries					5.0417	274,878		274,878	
Longevity Costs						1,740		1,740	
	2.1604	514,615		514,615	8.3128	897,543		897,543	
415031 - IM-Nutrition & Met Dis 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.0615	162,258		162,258	1.1640	195,864		195,864	
	1.0615	162,258		162,258	1.1640	195,864		195,864	
415032 - IM-Pulmonary 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.1939	294,971		294,971	1.0637	277,900		277,900	
	1.1939	294,971		294,971	1.0637	277,900		277,900	
415034 - IM-Touchstone Diab Ctr 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.9155	331,754		331,754					
Classified Salaries	2.0941	143,964		143,964					
Longevity Costs		2,970		2,970					
Merit Increases		4,558		4,558					
	4.0096	483,246		483,246					

Research

		F	(22		FY23				
	СТС	Salaries &	Other	Tatal	FTF	Salaries &	Other	Total	
415035 - IM-Core Hypoth Metabolic Mouse 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	<u>FTE</u>	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total	
Faculty Salaries	1.4569	149,617		149,617					
Classified Salaries	3.4586	134,221		134,221					
Longevity Costs		1,255		1,255					
	4.9155	285,093		285,093					
417000 - NE-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.0152	223,041		223,041					
Classified Salaries	0.9331	56,853		56,853					
Longevity Costs		280		280					
	1.9483	280,174		280,174					
417039 - NE-Lab Shakkottai 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Classified Salaries	1.0000	58,322		58,322					
Longevity Costs		2,660		2,660					
	1.0000	60,982		60,982					
418000 - OB-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.1069	240,800		240,800					
Classified Salaries	4.3518	275,282		275,282					
Longevity Costs		9,515		9,515					
	5.4587	525,597		525,597					
419000 - OP-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Classified Salaries	0.3030	28,153		28,153					
Longevity Costs		152		152					
	0.3030	28,305		28,305					
419006 - OP-Clinic Ophthalmology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Classified Salaries	0.0764	5,000		5,000	0.0734	5,000		5,000	
Longevity Costs		52		52		53		53	
	0.0764	5,052		5,052	0.0734	5,053		5,053	
419009 - OP-Ophthalmology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.2452	65,516		65,516	0.2381	65,516		65,516	
	0.2452	65,516		65,516	0.2381	65,516		65,516	
419014 - OP-Lab Petroll 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.0479	10,989		10,989	0.0466	11,000		11,000	
	0.0479	10,989		10,989	0.0466	11,000		11,000	

Research

12,678 1			FY	(22		FY23				
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.0840 12.678 12.678 0.0867 12.678		FTE			Total	FTE			Total	
12.678 1										
A22005 - PA-Investigative Pathology 10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 15-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 15-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 15-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 11-13100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 15-113100 - E&G Appropr	Faculty Salaries								12,678	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 244,977 424,977 424,977 424,977 423,000 PD-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.0937 36,326 36,326 0.1644 36,326 36,326 36,326 423007 - PD-Endocrinology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5895 111,535		0.0840	12,678		12,678	0.0667	12,678		12,678	
According to the content of the co										
8.0566 433.496 436.326 343.3	Classified Salaries	8.0566	424,977		424,977					
A23000 - PD-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.0937 36,326 36,326 0.1644 36,326 36,326 36,326 0.1644 36,326 36,	Longevity Costs		8,519							
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.0937 36.326 36.326 0.1644 36.326		8.0566	433,496		433,496					
A23007 - PD-Endocrinology 10-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5895 111,535 11,535 11,										
A23007 - PD-Endocrinology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.5895 111,535 11,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 111,535 11,535 111,5	Faculty Salaries	0.0937	36,326		36,326		36,326		36,326	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY 5		0.0937	36,326		36,326	0.1644	36,326		36,326	
423011 - PD-Hematology and Oncology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.6790 302,452 302										
423011 - PD-Hematology and Oncology 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.6790 302.452 302.452 302.452 424002 - PM-Physical Medicine & Rehab 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.1880 16,939 16,939 Classified Salaries 4.5620 322,782 322,782 322,782 4.2147 300,000 300,000 300,000 4.7500 339,721 339,721 4.2147 301,075 1.075 1.075 4.26000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2609 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 Merit Increases	Faculty Salaries	0.5895	111,535							
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries		0.5895	111,535		111,535					
1.6790 302,452 302,452 302,452										
424002 - PM-Physical Medicine & Rehab 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.1880 16,939 16,939 Classified Salaries 4.5620 322,782 322,782 4.2147 300,000 300,000 Longevity Costs 1,075 1,075 1,075 1,075 301,075 301,075 301,075 426000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145	Faculty Salaries									
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 0.1880 16,939		1.6790	302,452		302,452					
Classified Salaries 4.5620 322,782 322,782 4.2147 300,000 300,000 Longevity Costs 4.7500 339,721 339,721 4.2147 301,075 1,075 1,075 426000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145 6,145										
Longevity Costs	Faculty Salaries	0.1880	16,939		16,939					
4.7500 339,721 339,721 4.2147 301,075 426000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145	Classified Salaries	4.5620	322,782		322,782	4.2147	300,000		300,000	
426000 - PY-Department Administration 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145	Longevity Costs						1,075		1,075	
110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY Faculty Salaries 1.3374 345,563 345,563 Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145		4.7500	339,721		339,721	4.2147	301,075		301,075	
Admin & Prof Salaries 0.2069 30,000 30,000 Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145										
Classified Salaries 2.8500 204,901 204,901 Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145	Faculty Salaries	1.3374	345,563		345,563					
Longevity Costs 1,470 1,470 Merit Increases 6,145 6,145	Admin & Prof Salaries	0.2069	30,000		30,000					
Merit Increases	Classified Salaries	2.8500	204,901		204,901					
	Longevity Costs		1,470		1,470					
	Merit Increases		6,145		6,145					
<u>4.3943</u> <u>588,079</u> <u>588,079</u> <u>588,079</u>		4.3943	588,079		588,079					

Research

		FY	′22		FY23				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
426011 - PY-Lab Greene 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY		vvages		Total		vvayes	Lxperises	Total	
Faculty Salaries	0.2250	60,000		60,000	0.4416	56,275		56,275	
Classified Salaries	1.0000	54,640		54,640	1.0000	60,000		60,000	
Longevity Costs		140		140		880		880	
Merit Increases		1,635		1,635					
	1.2250	116,415		116,415	1.4416	117,155		117,155	
426014 - PY-Lab Kitamura 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.9951	137,917		137,917					
	0.9951	137,917		137,917					
426016 - PY-Lab Madabhushi 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.9954	139,256		139,256					
426022 - PY-Lab Tamminga 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	0.9954	139,256		139,256					
Faculty Salaries	1.3574	153,497		153,497					
Classified Salaries	0.7000	38,329		38,329					
Longevity Costs		364		364					
	2.0574	192,190		192,190					
426034 - PY-Lab Butler 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.1565	13,289		13,289	0.8593	75,531		75,531	
Classified Salaries	0.9304	27,911		27,911					
	1.0869	41,200		41,200	0.8593	75,531		75,531	
428028 - RA-Radiological Science 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	1.2630	373,105		373,105					
400000 00/0 10/1 0 5	1.2630	373,105		373,105					
429009 - SY-Bariatric & Foregut Surgery 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY									
Faculty Salaries	0.8532	338,165		338,165			-		
	0.8532	338,165		338,165					

Research

		FΥ	/ 22			FY2	23	
		Salaries &	Other	T		Salaries &	Other	T
429018 - SY-Surgical Sciences 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY	<u>FTE</u>	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total
Faculty Salaries	0.1485	18,180		18,180				
	0.1485	18,180		18,180				
429031 - SY-Lab Anatomy 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries					2.5245	326,500		326,500
Classified Salaries					1.1129	77,583		77,583
Longevity Costs						2,600		2,600
					3.6374	406,683		406,683
430010 - UY-Urological Sciences 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Faculty Salaries	0.4697	110,780		110,780				
	0.4697	110,780		110,780				
509000 - Sponsored Programs 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
Classified Salaries	1.1525	82,799		82,799				
	1.1525	82,799		82,799				
522001 - IR-AAIR Academic Info Sys Adm 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY								
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></u>		
	1.0082	76,674		76,674				
570000 - IR Academic Info Systems 110-113100 - E&G Appropriations-Perform Based Rsch Ops Curr FY					_			
Admin & Prof Salaries					0.0082	1,265		1,265
Classified Salaries					1.0000	75,190		75,190
Longevity Costs						704		704
					1.0082	77,159		77,159

Research

		FY	′22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	108.5900	18,285,526		18,285,526	124.5907	18,230,088		18,230,088
SubTot Admin & Prof Salaries	4.3635	489,227		489,227	0.5082	60,490		60,490
SubTot Classified Salaries	149.2903	12,210,033		12,210,033	214.4556	13,760,338		13,760,338
SubTot Longevity Costs		129,189		129,189		33,102		33,102
SubTot Wages Cost	1.0000	36,552		36,552				
SubTot Merit Increases		57,903		57,903		16,008		16,008
Object Total	263.2438	31,208,430		31,208,430	339.5545	32,100,026		32,100,026

Research

Institutional Enhancement - Center of Excellence in Clinical Research

		F`	Y22			1604 25,720 0601 157,123 2,326 3252 244,425 4500 125,000 7184 412,000 7,325 9,649		
	FTE	Salaries & Wages	Other Expenses	Total	FTE			Total
211999 - Provost-NonReporting 110-112600 - E&G Appropriations-Instit Enhancement Curr FY			<u> </u>					
Classified Salaries	0.4285	25,709		25,709				
371000 - SCC-Center Administration 110-112600 - E&G Appropriations-Instit Enhancement Curr FY	0.4285	25,709		25,709				
Faculty Salaries	0.0219	5,268		5,268	0.1047	59,256		59,256
Admin & Prof Salaries	0.4172	63,985		63,985	0.1604	25,720		25,720
Classified Salaries	2.0408	151,192		151,192	2.0601	157,123		157,123
Longevity Costs		2,711		2,711		2,326		2,326
	2.4799	223,156		223,156	2.3252	244,425		244,425
414000 - FM-Department Administration 110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.2595	56,819		56,819				
	0.2595	56,819		56,819				
415000 - IM-Department Administration 110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.2321	88,784		88,784	0.4500	125,000		125,000
Classified Salaries	3.0200	222,681		222,681	5.7184	412,000		412,000
Longevity Costs		6,528		6,528		7,325		7,325
Merit Increases		6,680		6,680		9,649		9,649
	3.2521	324,673		324,673	6.1684	553,974		553,974
415045 - IM-Instruction Administration 110-112600 - E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.9000	127,530		127,530				
	0.9000	127,530		127,530				

Research

Institutional Enhancement - Center of Excellence in Clinical Research

		F۱	/22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.4135	278,401		278,401	0.5547	184,256		184,256
SubTot Admin & Prof Salaries	0.4172	63,985		63,985	0.1604	25,720		25,720
SubTot Classified Salaries	5.4893	399,582		399,582	7.7785	569,123		569,123
SubTot Longevity Costs		9,239		9,239		9,651		9,651
SubTot Merit Increases		6,680		6,680		9,649		9,649
Object Total	7.3200	757,887		757,887	8.4936	798,399		798,399

Research

Special Item - Center for Advanced Radiation Therapy

		F	Y22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
427000 - RO-Department Administration 110-111400 - E&G Appropriations-Ctr for Adv Radia Ther Curr FY								
Faculty Salaries	2.4884	888,456		888,456	2.2383	898,556		898,556
	2.4884	888,456		888,456	2.2383	898,556		898,556

Research

Special Item - Center for Advanced Radiation Therapy

		F	Y22		FY23				
		Salaries & Other			Salaries &				
	FTE	Wages	Expenses	Total	FTE	Wages	Total		
SubTot Faculty Salaries	2.4884	888,456		888,456	2.2383	898,556	898,556		
Object Total	2.4884	888,456		888,456	2.2383	898,556	898,556		

Special Item - Texas Institute for Brain Injury and Repair

		F`	Y22			FY2	23	
		Salaries &	Other			Salaries &	Other	
244000 Proyect NonDeparting	FTE	Wages	Expenses	Total	<u>FTE</u>	Wages	Expenses	Total
211999 - Provost-NonReporting 110-111000 - E&G Appropriations-TIBIR Curr FY								
Classified Salaries	4.0290	241,738		241,738	2.3014	138,085		138,085
	4.0290	241,738		241,738	2.3014	138,085		138,085
300000 - Medical School Deans Office 110-111000 - E&G Appropriations-TIBIR Curr FY								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			1,125,000	1,125,000			1,125,000	1,125,000
312000 - CTR UTSW ODL Brain Inst Admin 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	3.1872	809,100		809,100	8.3222	1,160,780		1,160,780
Admin & Prof Salaries	2.1000	330,678		330,678	2.3583	399,861		399,861
Classified Salaries	11.6000	957,666		957,666	11.3184	1,428,912		1,428,912
Longevity Costs		12,080		12,080		12,947		12,947
	16.8872	2,109,524		2,109,524	21.9989	3,002,500		3,002,500
351000 - BF-Department Administration 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.8428	306,219		306,219	0.1536	16,892		16,892
Classified Salaries	0.9711	65,208		65,208				
Longevity Costs		356		356				
	2.8139	371,783		371,783	0.1536	16,892		16,892
359000 - NR-Department Administration 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	3.1336	325,279		325,279	1.8666	121,258		121,258
Admin & Prof Salaries	1.0000	108,558		108,558	1.0000	119,642		119,642
Classified Salaries	11.8468	665,529		665,529	9.6631	598,294		598,294
Longevity Costs		20,170		20,170		18,189		18,189
	15.9804	1,119,536		1,119,536	12.5297	857,383		857,383

Research

Special Item - Texas Institute for Brain Injury and Repair

		F	Y22			FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
363000 - AZ-Center Administration 110-111000 - E&G Appropriations-TIBIR Curr FY					_			
Faculty Salaries	0.3430	142,000		142,000	1.7847	329,031		329,031
Classified Salaries	1.5975	130,581		130,581	0.4214	33,344		33,344
Longevity Costs		586		586		45		45
	1.9405	273,167		273,167	2.2061	362,420		362,420
417007 - NE-Core Whole Brain 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.9035	93,663		93,663	0.9463	125,132		125,132
Classified Salaries	3.3281	175,033		175,033	2.1244	128,079		128,079
Longevity Costs		2,811		2,811		2,860		2,860
	4.2316	271,507		271,507	3.0707	256,071		256,071
423016 - PD-Neurology 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.0955	19,838		19,838	0.1017	19,922		19,922
Classified Salaries	1.0000	42,000		42,000	1.0000	49,000		49,000
Longevity Costs						240		240
	1.0955	61,838		61,838	1.1017	69,162		69,162
424002 - PM-Physical Medicine & Rehab 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.2218	82,860		82,860	0.2408	82,859		82,859
	0.2218	82,860		82,860	0.2408	82,859		82,859
426023 - PY-Psychology 110-111000 - E&G Appropriations-TIBIR Curr FY								
Classified Salaries	0.9742	33,609		33,609	0.9742	33,609		33,609
	0.9742	33,609		33,609	0.9742	33,609		33,609
426025 - PY-Lab Cullum 110-111000 - E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.6054	303,906		303,906	1.1996	215,102		215,102
Admin & Prof Salaries	0.1000	11,698		11,698	0.5796	69,827		69,827
Classified Salaries	4.3660	287,289		287,289	5.9000	378,150		378,150
Longevity Costs		3,734		3,734		5,751		5,751
	6.0714	606,627		606,627	7.6792	668,830		668,830
522001 - IR-AAIR Academic Info Sys Adm 110-111000 - E&G Appropriations-TIBIR Curr FY								
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				
	2.1284	200,000		200,000				

Research

Special Item - Texas Institute for Brain Injury and Repair

		F'	Y22			FY2	23	
		Salaries &	Other			Salaries &	Other	_
	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
SubTot Faculty Salaries	11.3328	2,082,865		2,082,865	14.6155	2,070,976		2,070,976
SubTot Admin & Prof Salaries	3.3284	470,199		470,199	3.9379	589,330		589,330
SubTot Classified Salaries	41.7127	2,773,541		2,773,541	33.7029	2,787,473		2,787,473
SubTot Longevity Costs		41,037		41,037		40,032		40,032
SubTot Merit Increases		4,547		4,547				
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	56.3739	5,372,189	1,125,000	6,497,189	52.2563	5,487,811	1,125,000	6,612,811

Research

		FY	′22			FY23 Salaries & Other FTE Wages Expenses To		
		Salaries &	Other	T				
	FTE	Wages	Expenses	Total	FIE	vvages	Expenses	Total
211000 - Office Of The Provost 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	0.7653	67,697		67,697				
Longevity Costs		630		630				
	0.7653	68,327		68,327				
211999 - Provost-NonReporting 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY					_			
Classified Salaries	7.6383	458,299		458,299	29.6726	1,780,356		1,780,356
	7.6383	458,299		458,299	29.6726	1,780,356		1,780,356

Research

		FY	′22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
350005 - BY-Core Transgenic 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Classified Salaries	7.4877	452,575		452,575	6.6225	385,245		385,245
Longevity Costs		16,577		16,577		14,497		14,497
Wages Cost	0.0417	1,459		1,459				
Merit Increases		13,607		13,607				
	7.5294	484,218		484,218	6.6225	399,742		399,742
357000 - ML-Department Administration 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	3.6422	686,294		686,294	6.1955	1,246,824		1,246,824
Admin & Prof Salaries	1.0000	114,430		114,430				
Classified Salaries	9.4624	581,611		581,611	3.6311	179,645		179,645
Longevity Costs		20,141		20,141		8,568		8,568
	14.1046	1,402,476		1,402,476	9.8266	1,435,037		1,435,037
357002 - Hamon Ctr f-Reg Sci & Medicine 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.8240	59,075		59,075				
Classified Salaries	18.7148	1,055,190		1,055,190	17.8285	1,082,547		1,082,547
Longevity Costs		13,960		13,960		14,452		14,452
Wages Cost	0.2425	8,488		8,488				
Merit Increases		211,892		211,892		252,100		252,100
	19.7813	1,348,605		1,348,605	17.8285	1,349,099		1,349,099

Research

			Y22			FY:	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
361008 - PI-Lab Pan 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	7.1896	910,521		910,521	0.0341	4,700		4,700
Admin & Prof Salaries					1.0000	109,457		109,457
Classified Salaries	1.0000	34,469		34,469	1.0000	37,440		37,440
Longevity Costs	·		-	- <u></u>		1,700	-	1,700
371004 - SCC-Lab Gao 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY	8.1896	944,990		944,990	2.0341	153,297		153,297
Faculty Salaries	0.1770	42,584		42,584				
	0.1770	42,584		42,584				
415014 - IM-Cardiology 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	6.4629	1,413,457		1,413,457	3.4575	797,137		797,137
Classified Salaries	2.1000	136,999		136,999	2.7500	116,903		116,903
Longevity Costs		3,115		3,115		3,720		3,720
Merit Increases		4,110		4,110				
415047 - IM-Harry S Moss Heart Center 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY	8.5629	1,557,681		1,557,681	6.2075	917,760		917,760
Faculty Salaries					1.0317	275,945		275,945
Classified Salaries					1.3539	133,800		133,800
Longevity Costs			-			3,985	-	3,985
522001 - IR-AAIR Academic Info Sys Adm 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY					2.3856	413,730		413,730
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	0.4474	16,063		16,063				
570000 - IR Academic Info Systems 110-111300 - E&G Appropriations-Ctr Reg Sci & Medic Curr FY	8.4171	700,000		700,000				
Admin & Prof Salaries					0.2920	45,122		45,122
Classified Salaries					8.0000	644,347		644,347
Longevity Costs						10,474		10,474
					8.2920	699,943		699,943

Research

		F)	/ 22		FY23			
	_	Salaries &	Other			Salaries &	Other	
	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total
SubTot Faculty Salaries	18.2957	3,111,931		3,111,931	10.7188	2,324,606		2,324,606
SubTot Admin & Prof Salaries	1.4171	176,996		176,996	1.2920	154,579		154,579
SubTot Classified Salaries	55.1685	3,398,731		3,398,731	70.8586	4,360,283		4,360,283
SubTot Longevity Costs		63,903		63,903		57,396		57,396
SubTot Wages Cost	0.2842	9,947		9,947				
SubTot Merit Increases		245,672		245,672		252,100		252,100
Object Total	75.1655	7,007,180		7,007,180	82.8694	7,148,964		7,148,964

Research

		F۱	/22			164.4940 26,210,907 26 6.3985 974,974		
	FTE	Salaries & Wages	Other Expenses	Total	FTE			Total
Research Summary								
SubTot Faculty Salaries	156.1052	27,350,968		27,350,968	164.4940	26,210,907		26,210,907
SubTot Admin & Prof Salaries	9.9454	1,342,195		1,342,195	6.3985	974,974		974,974
SubTot Classified Salaries	289.8475	21,498,074		21,498,074	367.4594	24,507,960		24,507,960
SubTot Longevity Costs		279,399		279,399		172,550		172,550
SubTot Wages Cost	1.2842	46,499		46,499	0.5000	24,000		24,000
SubTot Merit Increases		355,673		355,673		277,757		277,757
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Goal Total	457.1823	50,872,808	1,125,000	51,997,808	538.8519	52,168,148	1,125,000	53,293,148

Science Teacher Access to Resources

		F	Y22		FY23				
		Salaries &	Other			Salaries &	Other		
	FTE	Wages	Expenses	Total	FTE	Wages	Expenses	Total	
250001 - Clinical Nutrition Admin 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0617	3,933		3,933					
	0.0617	3,933		3,933					
250005 - Physical Therapy Admin 110-112300 - E&G Appropriations-STAR Curr FY									
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 Curr FY									
Faculty Salaries	0.0138	1,966		1,966					
	0.0138	1,966		1,966					
250007 - Prosth & Orthotics Admin 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.1425	9,832		9,832					
	0.1425	9,832		9,832					
305000 - STARS Program 110-112300 - E&G Appropriations-STAR Curr FY									
Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636	
Classified Salaries	4.0000	188,653		188,653	3.6252	184,627		184,627	
Longevity Costs		5,140		5,140		5,618		5,618	
Merit Increases		4,085		4,085					
	5.0000	297,402		297,402	4.6252	297,881		297,881	
350000 - BY-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY		<u> </u>							
Faculty Salaries	0.0930	14,910		14,910	0.0522	9,716		9,716	
	0.0930	14,910		14,910	0.0522	9,716		9,716	
353000 - CB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.1018	17,699		17,699	0.8888	68,815		68,815	
	0.1018	17,699		17,699	0.8888	68,815		68,815	
354000 - DS-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Classified Salaries	0.0587	3,933		3,933					
	0.0587	3,933		3,933					
356000 - MB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0200	3,933		3,933					
	0.0200	3,933		3,933					

Public Service

Science Teacher Access to Resources

357000 - ML-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries
358000 - MO-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries
359000 - NR-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries
360000 - RX-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries
365000 - CRI-Center Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries
410000 - AN-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY
Faculty Salaries

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER EDUCATIONAL AND GENERAL FUNDS

	FY	′22			FY2	23	
FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
0.0709 0.0709	11,798 11,798		11,798 11,798				
0.0214 0.0214	5,899 5,899		5,899 5,899				
0.0510 0.0510	7,865 7,865		7,865 7,865	0.0855 0.0855	16,194 16,194		16,194 16,194
0.6789 0.6789	110,114 110,114		110,114 110,114	0.4892 0.4892	79,347 79,347		79,347 79,347
				0.0618 0.0618	8,097 8,097		8,097 8,097
0.0117 0.0117	3,933 3,933		3,933 3,933				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER Public Service **EDUCATIONAL AND GENERAL FUNDS** Science Teacher Access to Resources

		FY22				FY23			
		Salaries &	Other			Salaries &	Other		
415045 - IM-Instruction Administration	FTE	<u>Wages</u>	Expenses	<u>Total</u>	FTE	Wages	Expenses	Total	
110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.1453	23,596		23,596	0.1935	37,244		37,244	
	0.1453	23,596		23,596	0.1935	37,244		37,244	
418000 - OB-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0143	5,899		5,899					
	0.0143	5,899		5,899					
420000 - OS-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0463	3,933		3,933	0.0762	6,477		6,477	
	0.0463	3,933		3,933	0.0762	6,477		6,477	
422000 - PA-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0389	7,865		7,865	0.0822	17,812		17,812	
	0.0389	7,865		7,865	0.0822	17,812		17,812	
423000 - PD-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0269	5,711		5,711	0.0674	14,574		14,574	
Classified Salaries	0.1667	11,986		11,986					
	0.1936	17,697		17,697	0.0674	14,574		14,574	
426000 - PY-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0159	5,899		5,899	0.0529	11,335		11,335	
	0.0159	5,899		5,899	0.0529	11,335		11,335	
427000 - RO-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY					_				
Faculty Salaries	0.0316	9,832		9,832	0.0461	14,574		14,574	
	0.0316	9,832		9,832	0.0461	14,574		14,574	
428000 - RA-Department Administration 110-112300 - E&G Appropriations-STAR Curr FY									
Faculty Salaries	0.0653	7,865		7,865	0.1168	24,290		24,290	
	0.0653	7,865		7,865	0.1168	24,290		24,290	

Public Service

Science Teacher Access to Resources

		F	Y22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	1.6712	264,448		264,448	2.2126	308,475		308,475
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636
SubTot Classified Salaries	4.2254	204,572		204,572	3.6252	184,627		184,627
SubTot Longevity Costs		5,140		5,140		5,618		5,618
SubTot Merit Increases		4,085		4,085				
Object Total	6.8966	577,769		577,769	6.8378	606,356		606,356

Public Service

		F`	Y22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	1.6712	264,448		264,448	2.2126	308,475		308,475
SubTot Admin & Prof Salaries	1.0000	99,524		99,524	1.0000	107,636		107,636
SubTot Classified Salaries	4.2254	204,572		204,572	3.6252	184,627		184,627
SubTot Longevity Costs		5,140		5,140		5,618		5,618
SubTot Merit Increases	-	4,085		4,085			-	
Goal Total	6.8966	577,769		577,769	6.8378	606,356		606,356

Health Care

Regional Burn Center

		F	Y22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
429007 - SY-Burn Surgery 110-112400 - E&G Appropriations-Regional Burn Center Curr FY								
Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
	0.1801	92,769		92,769	0.1802	92,769		92,769

Health Care Regional Burn Center

		F	Y22			FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
Object Total	0.1801	92,769		92,769	0.1802	92,769		92,769

Health Care

		F`	Y22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.1801	92,769		92,769	0.1802	92,769		92,769
Goal Total	0.1801	92,769		92,769	0.1802	92,769		92,769

			′22			FY2		
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
100000 - Office of the President 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	2.9022	448,780		448,780	1.8179	394,078		394,078
Classified Salaries	7.0000	458,830		458,830	7.8990	527,344		527,344
Longevity Costs		10,624		10,624		8,289		8,289
Merit Increases		13,351		13,351				
	9.9022	931,585		931,585	9.7169	929,711		929,711
103000 - Information Security 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.5784	428,192		428,192	4.5406	436,544		436,544
Longevity Costs		5,215		5,215		3,726		3,726
Merit Increases		13,002	-	13,002		9,616		9,616
	5.5784	446,409		446,409	4.5406	449,886		449,886
104000 - Internal Audit 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.4856	175,000		175,000	2.5204	178,331		178,331
Longevity Costs		522		522		2,455		2,455
Merit Increases		5,264		5,264				
	2.4856	180,786		180,786	2.5204	180,786		180,786
105000 - Legal Affairs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.0860	434,127		434,127	7.3116	448,516		448,516
Longevity Costs		4,560		4,560		3,735		3,735
Merit Increases		13,020		13,020				
	8.0860	451,707		451,707	7.3116	452,251		452,251
106000 - Office of Compliance 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.7280	399,524		399,524	5.5738	414,068		414,068
Longevity Costs		3,420		3,420		771		771
Merit Increases	5.7280	<u>11,896</u> 414,840		<u>11,896</u> 414,840	5.5738	414,839		414,839
151000 - Government Affairs 110-110000 - E&G Appropriations-Medical Education Curr FY	5.1.250	111,070		111,510	0.07.00	111,000		111,000
Classified Salaries	0.7661	59,715		59,715	0.7604	61,395		61,395
Longevity Costs		1,471		1,471		1,582		1,582
Merit Increases		1,790		1,790			<u></u>	
	0.7661	62,976		62,976	0.7604	62,977		62,977

Classified Salaries			FY	′22			FY2	23	
		FTF			Total	FTF			Total
Classified Salaries					Total			Ехропоос	1000
Longovity Costs 283 283 283 444 445	Admin & Prof Salaries	0.0400	3,992		3,992	0.0052	540		540
Merit Increases	Classified Salaries	1.0000	50,389		50,389	1.0000	55,381		55,381
1.0400 56.361 56.361 1.0052 56.365 5	Longevity Costs		263		263		444		444
	Merit Increases								
Classified Salaries 2.1377 96,310 96,310 1.7988 98,816 98,816 1.008,816		1.0400	56,361		56,361	1.0052	56,365		56,365
Longevity Costs	Admin & Prof Salaries	0.5784	44,373		44,373	0.5784	45,815		45,815
Merit Increases	Classified Salaries	2.1377	96,310		96,310	1.7988	98,816		98,816
152002 - Development Programs 10-110000 - E&G Appropriations-Medical Education Curr FY 1-10000 - E&G Appropriations-Medical Education Curr FY 1-1	Longevity Costs		609		609		1,133		1,133
152002 - Development Programs 1.0093 102,600 1.0093 105,678 105,	Merit Increases								
Classified Salaries		2.7161	145,766		145,766	2.3772	145,764		145,764
Congevity Costs 364 364 577 577 577 Merit Increases 3,078 3,	Admin & Prof Salaries	1.0093	102,600		102,600	1.0093	105,678		105,678
Merit Increases	Classified Salaries	0.0034	231		231				
1.0127 106,273 106,273 1.0093 106,255 106,25	Longevity Costs		364		364		577		577
152003 - Constituent & Ext Relations	Merit Increases		3,078		3,078				
10-110000 - E&G Appropriations-Medical Education Curr FY 1.3006 81,774 81,774 1.3006 84,198 84,19		1.0127	106,273		106,273	1.0093	106,255		106,255
Longevity Costs									
Merit Increases 2,446 2,446 2,446 2,446 2,446 84,402 1.3306 84,402 94,603 96,603 96,603 96,603 96,	Classified Salaries	1.3606	81,774		81,774	1.3306	84,198		84,198
1.3606 84,402 84,402 1.3306 84,402 8	Longevity Costs		182		182		204		204
152004 - Engagement & Participation 110-110000 - E&G Appropriations-Medical Education Curr FY Classified Salaries 1.2225 74,649 74,649 1.2159 76,833 76,833 Longevity Costs 503 503 569 569 Merit Increases 2.250 2,250 1.2225 77,402 77,402 1.2159 77,402 77,402 153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education Curr FY Classified Salaries 0.4182 25,856 25,856 0.4163 26,574 26,574 Longevity Costs 443 443 500 500 Merit Increases 775 775	Merit Increases								
110-110000 - E&G Appropriations-Medical Education Curr FY Classified Salaries 1.225 74,649 74,649 1.2159 76,833 76,833 Longevity Costs 503 503 569 569 Merit Increases 2,250 2,250 1.2225 77,402 77,402 1.2159 77,402 77,402 153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education Curr FY Classified Salaries 0.4182 25,856 25,856 0.4163 26,574 26,574 Longevity Costs 443 443 500 500 Merit Increases 775 775		1.3606	84,402		84,402	1.3306	84,402		84,402
Longevity Costs 503 503 569 569 Merit Increases 2,250 2,250 2,250 77,402 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Merit Increases 2,250 2,250 2,250 77,402 1.2159 77,402 7	Classified Salaries	1.2225	74,649		74,649	1.2159	76,833		76,833
1.2225 77,402 77,402 1.2159 77,402 77,402 153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education Curr FY 50,574 25,856 25,856 0.4163 26,574 26,574 Classified Salaries 443 443 500 500 Merit Increases 775 775 775 775	Longevity Costs		503		503		569		569
153000 - Comm and Corp Relat Admin 110-110000 - E&G Appropriations-Medical Education Curr FY Classified Salaries 0.4182 25,856 25,856 0.4163 26,574 26,574 Longevity Costs 443 443 500 500 Merit Increases 775 775 775 775	Merit Increases								
Longevity Costs 443 443 500 500 Merit Increases 775 <td></td> <td>1.2225</td> <td>77,402</td> <td></td> <td>77,402</td> <td>1.2159</td> <td>77,402</td> <td></td> <td>77,402</td>		1.2225	77,402		77,402	1.2159	77,402		77,402
Merit Increases 775 775		0.4182	25,856		25,856	0.4163	26,574		26,574
	Longevity Costs		443		443		500		500
0.4182 27,074 27,074 0.4163 27,074 27,074	Merit Increases		775		775				
		0.4182	27,074		27,074	0.4163	27,074		27,074

	FY22 Salaries & Other Salaries FTF Wages Expenses Total FTF Wages					FY		
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
154000 - Comm, Marketing and Pub Affair 110-110000 - E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2000	11,200		11,200	0.2000	15,000		15,000
Classified Salaries	2.5533	163,065		163,065	1.2127	63,486		63,486
Longevity Costs		3,831		3,831		3,398		3,398
Merit Increases		4,881		4,881		512		512
154001 - Office of Communications 110-110000 - E&G Appropriations-Medical Education Curr FY	2.7533	182,977		182,977	1.4127	82,396		82,396
Admin & Prof Salaries	0.3509	50,000		50,000	0.6699	85,082		85,082
Classified Salaries	8.1124	580,807		580,807	12.9297	1,043,322		1,043,322
Longevity Costs		2,868		2,868		4,930		4,930
Merit Increases		18,932		18,932		18,476		18,476
	8.4633	652,607		652,607	13.5996	1,151,810		1,151,810
154002 - Digital & Interactive 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9054	60,937		60,937				
Longevity Costs		222		222				
Merit Increases		1,830		1,830				
	0.9054	62,989		62,989				
154003 - Office of Marketing 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	0.0750	10,203		10,203				
Classified Salaries	5.4703	313,716		313,716				
Longevity Costs		1,936		1,936				
Merit Increases		9,776		9,776				
AFFOOD Taskaslam Davidaman	5.5453	335,631		335,631				
155000 - Technology Development 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.3300	113,153		113,153	2.1184	108,803		108,803
Longevity Costs		140		140		4,453		4,453
Merit Increases		3,399		3,399		3,436		3,436
156000 - Office of Institution Equity 110-110000 - E&G Appropriations-Medical Education Curr FY	1.3300	116,692		116,692	2.1184	116,692		116,692
Classified Salaries	2.0040	130,423		130,423	1.9192	135,382		135,382
Longevity Costs		1,142		1,142		95		95
Merit Increases		3,912		3,912				
	2.0040	135,477		135,477	1.9192	135,477		135,477

		FΥ	(22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
500000 - Business Affairs EVP Office 110-110000 - E&G Appropriations-Medical Education Curr FY		wayes	Lxpenses	Total		vvages		Total
Classified Salaries	0.8583	51,729		51,729	0.8115	50,549		50,549
Longevity Costs		30		30		1,958		1,958
Merit Increases		1,553		1,553		805		805
	0.8583	53,312		53,312	0.8115	53,312		53,312
500999 - Bus Affairs EVP-NonReporting 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	29.3827	11,887,255		11,887,255	23.4200	6,804,163		6,804,163
Longevity Costs		184,730		184,730		212,958		212,958
Merit Increases		1,026,840		1,026,840		447,199		447,199
	29.3827	13,098,825		13,098,825	23.4200	7,464,320		7,464,320
504000 - Accounting and Fiscal Services 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	33.0068	1,355,957		1,355,957	29.7426	1,356,692		1,356,692
Longevity Costs		25,612		25,612		24,877		24,877
	33.0068	1,381,569		1,381,569	29.7426	1,381,569		1,381,569
506000 - Budget & Resource Planning 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.4724	524,234		524,234	9.4006	528,186		528,186
Longevity Costs		1,840		1,840		2,180		2,180
Merit Increases		15,726		15,726		11,434		11,434
	10.4724	541,800		541,800	9.4006	541,800		541,800
507000 - Financial Affairs VP Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.4196	147,093		147,093	2.2391	149,268		149,268
Longevity Costs		173		173		2,630		2,630
Merit Increases		4,402		4,402				
	2.4196	151,668		151,668	2.2391	151,898		151,898
509000 - Sponsored Programs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	32.3224	2,294,226		2,294,226	31.5622	2,358,844		2,358,844
Longevity Costs		18,059		18,059		22,252		22,252
Merit Increases		68,810		68,810				
	32.3224	2,381,095		2,381,095	31.5622	2,381,096		2,381,096

			/22			FY2		
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
510001 - Asset Management 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.4126	48,499		48,499	1.2098	50,198		50,198
Longevity Costs		1,547		1,547		1,301		1,301
Merit Increases		1,454		1,454				
	1.4126	51,500		51,500	1.2098	51,499		51,499
510002 - Contracts Management 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	4.8831	287,144		287,144	7.1268	493,242		493,242
Longevity Costs		5,256		5,256		6,028		6,028
Merit Increases		8,628		8,628				
	4.8831	301,028		301,028	7.1268	499,270		499,270
510004 - Purchasing 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.8770	189,189		189,189	1.0211	44,055		44,055
Longevity Costs		3,380		3,380		370		370
Merit Increases		5,674		5,674				
	3.8770	198,243		198,243	1.0211	44,425		44,425
511000 - Compensation 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.4669	93,742		93,742	1.2132	96,750		96,750
Longevity Costs		415		415		372		372
Merit Increases		2,965		2,965				
540000 F 1 1 1 1 1 1 1 1 1	1.4669	97,122		97,122	1.2132	97,122		97,122
512000 - Employee Assistance Program 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.2718	16,757		16,757	0.2215	17,275		17,275
Longevity Costs		130		130		142		142
Merit Increases		530		530				
540000 LID A L	0.2718	17,417		17,417	0.2215	17,417		17,417
513000 - HR Administration Office 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries					0.3814	88,055		88,055
Classified Salaries	3.1049	200,641		200,641	1.3051	118,318		118,318
Longevity Costs		1,420		1,420		1,938		1,938
Merit Increases		6,250		6,250				
	3.1049	208,311		208,311	1.6865	208,311		208,311

		FY	′22			FY2	23	
	FTF	Salaries &	Other	Tatal	ETE	Salaries &	Other	Tatal
513001 - Leave Admin 110-110000 - E&G Appropriations-Medical Education Curr FY	<u>FTE</u>	Wages	Expenses	Total	FTE	<u>Wages</u>	Expenses	Total
Classified Salaries	1.2404	80,096		80,096	1.1791	82,445		82,445
Longevity Costs		421		421		604		604
Merit Increases		2,532	<u></u>	2,532				
	1.2404	83,049		83,049	1.1791	83,049		83,049
513002 - Benefits & Retirement Admin 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.9480	169,981		169,981	2.7799	175,509		175,509
Longevity Costs		1,972		1,972		1,817		1,817
Merit Increases		5,376		5,376				
	2.9480	177,329		177,329	2.7799	177,326		177,326
513003 - Employee Relations 110-110000 - E&G Appropriations-Medical Education Curr FY				_				
Classified Salaries	4.2795	257,859		257,859	3.9977	265,898		265,898
Longevity Costs		1,680		1,680		1,426		1,426
Merit Increases		7,785	<u></u>	7,785				
	4.2795	267,324		267,324	3.9977	267,324		267,324
513004 - HR Information Systems 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.7172	171,414		171,414	3.3658	170,932		170,932
Longevity Costs		6,172		6,172		6,656		6,656
	3.7172	177,586		177,586	3.3658	177,588		177,588
513005 - Talent Acquisition 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.7022	575,701		575,701	9.2259	593,585		593,585
Longevity Costs		2,942		2,942		3,265		3,265
Merit Increases		18,206		18,206				
	9.7022	596,849		596,849	9.2259	596,850		596,850
515000 - Organizational Deve & Training 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.6611	261,369		261,369	3.1289	271,371		271,371
Longevity Costs		4,597		4,597		2,857		2,857
Merit Increases	-	8,262	·	8,262				
	3.6611	274,228		274,228	3.1289	274,228		274,228

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
518015 - IR HIth CTCS 110-110000 - E&G Appropriations-Medical Education Curr FY			2,000.000				Σηροιιοσο	
Classified Salaries	5.4317	198,179		198,179	6.4317	245,696		245,696
Longevity Costs		1,394		1,394		2,321		2,321
Wages Cost	0.4024	14,084		14,084	0.5000	27,614		27,614
Merit Increases		6,410		6,410				
	5.8341	220,067		220,067	6.9317	275,631		275,631
519000 - IR Telecom and Network Infra 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries					9.2385	438,209		438,209
Longevity Costs						7,844		7,844
					9.2385	446,053		446,053
520000 - IR Enterprise Systems and Svcs 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries					10.0000	769,769		769,769
Longevity Costs	<u> </u>					7,300		7,300
					10.0000	777,069		777,069
521000 - IR Vice President Administrati 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9085	83,703		83,703	0.9353	86,178		86,178
Longevity Costs		4,106		4,106		4,265		4,265
Merit Increases		2,634		2,634				
	0.9085	90,443		90,443	0.9353	90,443		90,443
522002 - IR-AAIR Administrative Systems 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.7775	256,612		256,612				
Longevity Costs		6,320		6,320				
Merit Increases		16,264		16,264				
	3.7775	279,196		279,196				
522005 - IR Ops and Constituent Exp 110-110000 - E&G Appropriations-Medical Education Curr FY								
Classified Salaries	17.3806	1,189,901		1,189,901	8.0000	791,893		791,893
Longevity Costs		32,311		32,311		8,880		8,880
Merit Increases		69,876	-	69,876				
	17.3806	1,292,088		1,292,088	8.0000	800,773		800,773

			/22			FY2			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total	
522006 - IR-Client Services 110-110000 - E&G Appropriations-Medical Education Curr FY					· · 			. 3161	
Admin & Prof Salaries	0.0798	12,869		12,869	0.0798	13,254		13,254	
Classified Salaries	7.2500	379,649		379,649	23.5500	1,284,279		1,284,279	
Longevity Costs		6,520		6,520		14,753		14,753	
Wages Cost					1.2000	50,000		50,000	
Merit Increases	7.3298	21,307 420,345		21,307 420,345	24.8298	1,362,286		1,362,286	
530001 - IR Infrastructure 110-110000 - E&G Appropriations-Medical Education Curr FY	7.0200	120,010		120,010	21.0200	1,002,200		1,002,200	
Classified Salaries	8.3321	400,776		400,776					
Longevity Costs		8,038		8,038					
Wages Cost	0.6866	24,030		24,030					
Merit Increases		12,985		12,985					
500000 Faterraine Ourtern and Our	9.0187	445,829		445,829					
530002 - Enterprise Systems and Svcs 110-110000 - E&G Appropriations-Medical Education Curr FY									
Classified Salaries	13.0000	746,993		746,993	13.6780	760,836		760,836	
Longevity Costs		11,180		11,180		13,180		13,180	
Merit Increases		21,694		21,694		22,500		22,500	
700004 H0A HH O AW : A I :	13.0000	779,867		779,867	13.6780	796,516		796,516	
700001 - HSA-Hlth Sys Affairs Admin 110-110000 - E&G Appropriations-Medical Education Curr FY									
Admin & Prof Salaries	0.1406	140,600		140,600	0.8304	179,122		179,122	
Classified Salaries	1.7400	233,241		233,241	1.7400	196,624		196,624	
Longevity Costs		1,440		1,440		2,686		2,686	
Merit Increases		4,340		4,340					
705000 - Clin-Ops Admin 110-110000 - E&G Appropriations-Medical Education Curr FY	1.8806	379,621		379,621	2.5704	378,432		378,432	
Admin & Prof Salaries	0.3946	100,798		100,798	0.4601	129,523		129,523	
Classified Salaries	1.3123	73,706		73,706	1.0000	48,000		48,000	
Longevity Costs		1,260		1,260		1,784		1,784	
	1.7069	175,764		175,764	1.4601	179,307		179,307	
727001 - HSN-Clinic Occupational Health 110-110000 - E&G Appropriations-Medical Education Curr FY									
Faculty Salaries	0.5189	101,193		101,193	0.4500	85,500		85,500	
Classified Salaries					0.1304	15,487		15,487	
Longevity Costs						89		89	
	0.5189	101,193		101,193	0.5804	101,076		101,076	

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.7189	112,393		112,393	0.6500	100,500		100,500
SubTot Admin & Prof Salaries	5.5708	914,215		914,215	5.8324	1,041,147		1,041,147
SubTot Classified Salaries	264.3215	25,822,344		25,822,344	260.2021	22,023,244		22,023,244
SubTot Longevity Costs		371,260		371,260		393,594		393,594
SubTot Wages Cost	1.0890	38,114		38,114	1.7000	77,614		77,614
SubTot Merit Increases Object Total	271.7002	1,456,296 28,714,622		1,456,296 28,714,622	268.3845	513,978 24,150,077		513,978 24,150,077

Institutional Support

		FY	/22			FY	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional Support Summary				· · · · · · · · · · · · · · · · · · ·				
SubTot Faculty Salaries	0.7189	112,393		112,393	0.6500	100,500		100,500
SubTot Admin & Prof Salaries	5.5708	914,215		914,215	5.8324	1,041,147		1,041,147
SubTot Classified Salaries	264.3215	25,822,344		25,822,344	260.2021	22,023,244		22,023,244
SubTot Longevity Costs		371,260		371,260		393,594		393,594
SubTot Wages Cost	1.0890	38,114		38,114	1.7000	77,614		77,614
SubTot Merit Increases		1,456,296		1,456,296		513,978		513,978
Goal Total	271.7002	28,714,622		28,714,622	268.3845	24,150,077		24,150,077

Student Services
Student_Services

		FY	′22			FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203002 - Financial Aid 110-110000 - E&G Appropriations-Medical Education Curr FY					_			
Admin & Prof Salaries	2.0000	210,050		210,050	2.0000	216,352		216,352
Classified Salaries	5.0000	274,000		274,000	6.0000	325,630		325,630
Longevity Costs		7,080		7,080		7,960		7,960
Merit Increases		8,220		8,220		8,467		8,467
	7.0000	499,350		499,350	8.0000	558,409		558,409
203005 - Ofc of Admissions & Recruiting 110-110000 - E&G Appropriations-Medical Education Curr FY								
Admin & Prof Salaries	1.0000	120,000		120,000	2.0000	190,000		190,000
Classified Salaries	1.8399	109,150		109,150	1.0047	60,778		60,778
Longevity Costs		3,087		3,087		2,601		2,601
Merit Increases		7,764		7,764		5,210		5,210
	2.8399	240,001		240,001	3.0047	258,589		258,589
203005 - Ofc of Admissions & Recruiting 110-111100 - E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	1.0047	62,406		62,406	1.0000	64,115		64,115
Longevity Costs		1,810		1,810				
Merit Increases		1,709		1,709				
	1.0047	65,925		65,925	1.0000	64,115		64,115

Student_Services

		FY22				FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
203005 - Ofc of Admissions & Recruiting 110-111200 - E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin & Prof Salaries	1.0000	75,000		75,000				
Classified Salaries	1.1644	75,000		75,000	2.0000	152,257		152,257
Longevity Costs		513		513		3,040		3,040
Wages Cost	0.1585	5,548		5,548				
Merit Increases		3,939		3,939		4,190		4,190
	2.3229	160,000		160,000	2.0000	159,487		159,487

Student Services
Student_Services

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0000	405,050		405,050	4.0000	406,352		406,352
SubTot Classified Salaries	9.0090	520,556		520,556	10.0047	602,780		602,780
SubTot Longevity Costs		12,490		12,490		13,601		13,601
SubTot Wages Cost	0.1585	5,548		5,548				
SubTot Merit Increases		21,632		21,632		17,867		17,867
Object Total	13.1675	965,276		965,276	14.0047	1,040,600		1,040,600

Student Services

	FY22					FY2	23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.0000	405,050		405,050	4.0000	406,352		406,352
SubTot Classified Salaries	9.0090	520,556		520,556	10.0047	602,780		602,780
SubTot Longevity Costs		12,490		12,490		13,601		13,601
SubTot Wages Cost	0.1585	5,548		5,548				
SubTot Merit Increases		21,632		21,632		17,867		17,867
Goal Total	13.1675	965,276		965,276	14.0047	1,040,600		1,040,600

Staff Benefit Staff_Benefit

		FY22				FY	′23	
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
507999 - Financial Affairs-NonReporting 110-111700 - E&G Appropriations-Staff GIP Curr FY								
Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
Workers Compensation Insurance			135,465	135,465			138,376	138,376
Unemployment Insurance			134,587	134,587			161,172	161,172
ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
			45,351,556	45,351,556			49,143,643	49,143,643

Staff Benefit Staff_Benefit

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
SubTot Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
SubTot Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
SubTot Workers Compensation Insurance			135,465	135,465			138,376	138,376
SubTot Unemployment Insurance			134,587	134,587			161,172	161,172
SubTot ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
SubTot TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
Object Total			45,351,556	45,351,556			49,143,643	49,143,643

Staff Benefit

		F	Y22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
SubTot Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
SubTot Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
SubTot Workers Compensation Insurance			135,465	135,465			138,376	138,376
SubTot Unemployment Insurance			134,587	134,587			161,172	161,172
SubTot ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
SubTot TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
Goal Total			45,351,556	45,351,556			49,143,643	49,143,643

Physical_Plant

		F`	Y22		FY23			
	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 Curr FY								
Admin & Prof Salaries	2.7279	247,036		247,036	2.2507	260,051		260,051
Classified Salaries	23.5459	1,434,303		1,434,303	17.7284	1,072,971		1,072,971
Longevity Costs		13,795		13,795		13,596		13,596
Merit Increases		51,485		51,485		-	·	
	26.2738	1,746,619		1,746,619	19.9791	1,346,618		1,346,618
503000 - University Police 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	66.5160	2,029,370		2,029,370	49.4635	1,584,244		1,584,244
Longevity Costs		41,300		41,300		49,598		49,598
Merit Increases		63,181		63,181				
	66.5160	2,133,851		2,133,851	49.4635	1,633,842		1,633,842
510003 - Materials Management Operation 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	14.0496	507,287		507,287	5.6545	225,142		225,142
Longevity Costs		4,951		4,951		2,217		2,217
Merit Increases		15,121		15,121				
	14.0496	527,359		527,359	5.6545	227,359		227,359
524001 - Thermal Energy Plant (N & S) 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	15.5349	807,140		807,140	13.6676	800,769		800,769
Longevity Costs		18,720		18,720		11,174		11,174
Merit Increases	-	24,333		24,333		30,940	-	30,940
	15.5349	850,193		850,193	13.6676	842,883		842,883
524004 - Electrical System Operations 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	48.1947	2,616,353		2,616,353	40.3749	2,183,440		2,183,440
Longevity Costs		62,331		62,331		52,055		52,055
Merit Increases		77,600		77,600		104,239		104,239
	48.1947	2,756,284		2,756,284	40.3749	2,339,734		2,339,734

Operations and Maintenance of Plant

Physical_Plant

		F	/ 22		FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expense	Total
525002 - Facilities Planning 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	9.1199	633,313		633,313	8.6928	643,514		643,514
Longevity Costs		4,325		4,325		1,794		1,794
Merit Increases		17,173		17,173		24,590		24,590
	9.1199	654,811		654,811	8.6928	669,898		669,898
526000 - Building Maintenance Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	57.2807	2,852,685		2,852,685	49.8613	2,277,777		2,277,777
Longevity Costs		76,051		76,051		68,365		68,365
Wages Cost	0.0885	3,098		3,098				
Merit Increases		93,662		93,662		108,455		108,455
	57.3692	3,025,496		3,025,496	49.8613	2,454,597		2,454,597
526010 - Landscape Services 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.0000	346,975		346,975	6.5620	331,348		331,348
Longevity Costs		13,680		13,680		15,487		15,487
Wages Cost	10.0000	307,344		307,344	10.0000	380,444		380,444
Merit Increases		20,008		20,008		27,714		27,714
	18.0000	688,007		688,007	16.5620	754,993		754,993
527000 - Facilities Management Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	3.7906	269,870		269,870	4.3652	328,360		328,360
Longevity Costs		5,777		5,777		5,973		5,973
Merit Increases		8,522		8,522		12,740		12,740
	3.7906	284,169		284,169	4.3652	347,073		347,073
529000 - General Services Admin 110-112000 - E&G Appropriations-E&G Space Support Curr FY								
Admin & Prof Salaries	0.2709	39,377		39,377	0.2709	40,952		40,952
Classified Salaries	26.1349	1,138,139		1,138,139	10.1111	512,646		512,646
Longevity Costs		32,368		32,368		20,659		20,659
Wages Cost	0.1602	5,606		5,606				
Merit Increases		48,179		48,179		42,288		42,288
	26.5660	1,263,669		1,263,669	10.3820	616,545		616,545

Operations and Maintenance of Plant Physical_Plant

	FY22				FY23			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	2.9988	286,413		286,413	2.5216	301,003		301,003
SubTot Classified Salaries	272.1672	12,635,435		12,635,435	206.4813	9,960,211		9,960,211
SubTot Longevity Costs		273,298		273,298		240,918		240,918
SubTot Wages Cost	10.2487	316,048		316,048	10.0000	380,444		380,444
SubTot Merit Increases		419,264		419,264		350,966		350,966
Object Total	285.4147	13,930,458		13,930,458	219.0029	11,233,542		11,233,542

Operations & Maintenance of Plant

		FY22 FY23						
	FTE	Salaries &	Other	Total	FTE	Salaries &	Other	Total
Operations & Maintenance of Plant Summary		<u>Wages</u>	<u>Expenses</u>	Total	FIE	Wages	Expenses	Total
SubTot Admin & Prof Salaries	2.9988	286,413		286,413	2.5216	301,003		301,003
SubTot Classified Salaries	272.1672	12,635,435		12,635,435	206.4813	9,960,211		9,960,211
SubTot Longevity Costs		273,298		273,298		240,918		240,918
SubTot Wages Cost	10.2487	316,048		316,048	10.0000	380,444		380,444
SubTot Merit Increases		419,264		419,264		350,966		350,966
Goal Total	285.4147	13,930,458		13,930,458	219.0029	11,233,542		11,233,542

Summary Total Strategies

		FY	′22			FY23		
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	311.4168	53,168,605		53,168,605	350.0288	58,857,315		58,857,315
Admin & Prof Salaries	62.6251	8,999,686		8,999,686	51.4896	8,007,231		8,007,231
Classified Salaries	1,248.4771	87,770,069		87,770,069	1,374.2301	93,457,049		93,457,049
Longevity Costs		1,298,437		1,298,437		1,437,285		1,437,285
Wages Cost	12.9664	412,722		412,722	12.4739	492,816		492,816
Merit Increases		3,495,664		3,495,664		3,696,572		3,696,572
Vacation Sick Leave Charges			4,089,442	4,089,442			4,012,906	4,012,906
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Group Insurance Premium			19,931,888	19,931,888			21,281,852	21,281,852
Maintenance & Operations			2,618,877	2,618,877			5,479,102	5,479,102
Old Age & Survivor Insurance			9,448,362	9,448,362			10,955,239	10,955,239
Workers Compensation Insurance			135,465	135,465			138,376	138,376
Unemployment Insurance			134,587	134,587			161,172	161,172
ORP Differential 6.58_7.31			988,214	988,214			1,185,057	1,185,057
TRS_ORP Proportional Funding			10,623,598	10,623,598			11,409,041	11,409,041
Grand Total	1,635.4854	155,145,183	49,095,433	204,240,616	1,788.2224	165,948,268	55,747,745	221,696,013

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER 2023 BUDGET SERVICE DEPARTMENTS SUMMARY

			TRANSFERS	S IN (OUT)		ESTIMATED	PROJECTED
	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSES	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Animal Resources Center	26,679,124	24,152,430	-	(2,785,092)	(258,398)	8,551,575	8,293,177
Continuing Education	1,427,324	1,427,324	-	-	-	-	-
Simulation Center	800,000	1,122,483	-	250,000	(72,483)	244,700	172,217
Mail Services	437,744	1,503,093	-	1,065,349	-	253,847	253,847
Printing Services	1,869,233	1,796,371	-	(72,378)	484	1,213,762	1,214,246
Information Resources	25,928,369	25,074,477	-	(756,058)	97,834	11,769,265	11,867,099
Facilities Management	25,000,000	24,050,000	-	-	950,000	-	950,000
Vacation Payout / Retiree Group Health Pool	44,959,030	44,204,380		<u> </u>	754,650	11,036,134	11,790,784
TOTAL	127,100,824	123,330,558		(2,298,179)	1,472,087	33,069,283	34,541,370

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET DESIGNATED FUNDS SUMMARY

		TRANSFERS IN (OUT)				ESTIMATED	ESTIMATED
	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSE	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	259,097	233,922	_	_	25,175	1,168,227	1,193,402
Assoc Dean's For Student Affrs	4,571	514,256	_	554,600	44,915	111,368	156,283
Biochemistry	410,046	601,546	_	85,000	(106,500)	1,397,273	1,290,773
Biomedical Engineering	289,258	260,496	_	10,000	38,762	336,136	374,898
Biophysics	814,636	1,614,173	_	-	(799,537)	1,207,249	407,712
Cardiovascular & Thoracic Srgy	65,794	54,185	_	_	11,609	1,768,972	1,780,581
Cell Biology	61,609	123,370	_	118,853	57,092	257,127	314,219
Clinical & Translational Rsrch	104,133	93,779	_	-	10,354	215,706	226,060
Ctr-Adv Imaging Research	1,111,827	1,080,545	_	_	31,282	223,172	254,454
Ctr-Alzheimers&Neurodeg Dis.	238,623	182,407	_	_	56,216	278,598	334,814
Ctr-Charles and Jane Pak	809,628	940,028	_	_	(130,400)	2,262,904	2,132,504
Ctr-ChildrensResearchInst	8,354	(143,616)			151,970	952,946	1,104,916
Ctr-Clinical Informatic Center	5,122	405,915		1,100,000	699,207	845,157	1,544,364
Ctr-Genetics of Host Defense	352,475	470,158		125,000	7,317	586,316	593,633
Ctr-Green Systems Biology	332,473	470,138	_	123,000	7,317	69,521	69,521
Ctr-Green Systems Biology Ctr-Hamon Therapeutic Onc	- 218,557	378,965	-	-	(160,408)	578,659	418,251
Ctr-Human Nutrition	· · · · · · · · · · · · · · · · · · ·	409,249	-	-		,	
Ctr-McDermott HumanGrowth	524,962 379,065		-	-	115,713	2,004,435	2,120,148
	•	386,548	-	-	(7,483)	1,677,212	1,669,729
Ctr-Simmons Compr. Cancer	52,741	1,384,235	-	-	(1,331,494)	1,610,966	279,472
Dermatology	18,734	63,656	-	-	(44,922)	72,759	27,837
Emergency Medicine	338,045	75,546	-	-	262,499	2,925,971	3,188,470
Family & Community Medicine	296,157	3,359,594	-	6,350	(3,057,087)	3,720,041	662,954
Graduate Medical Education	121,971	1,525,987	-	776,800	(627,216)	935,092	307,876
Green Ctr for Reprod Bio Scncs	24,105	102,766	-	30,000	(48,661)	62,352	13,691
Immunology	527,890	309,168	-	-	218,722	522,266	740,988
Internal Medicine	2,170,131	6,085,676	-	1,489,965	(2,425,580)	21,739,279	19,313,699
Lyda Hill-Dept of Bioinfo	248,440	1,339,864	-	1,020,620	(70,804)	2,220,351	2,149,547
Medical School Dean's Office	1,410,953	4,385,414	-	6,430,878	3,456,417	16,005,643	19,462,060
Medical Student Research	166,902	150,306	-	-	16,596	37,538	54,134
Microbiology	234,169	207,788	-	-	26,381	227,008	253,389
Molecular Biology	1,946,715	1,941,641	-	55,000	60,074	2,172,923	2,232,997
Molecular Genetics	312,466	384,549	-	241,500	169,417	182,777	352,194
Neurological Surgery	28,870	25,994	-	-	2,876	294,134	297,010
Neurology	477,667	964,865	-	-	(487,198)	5,422,979	4,935,781
Neuroscience	186,682	489,588	-	-	(302,906)	371,552	68,646
Obstetrics & Gynecology	347,662	363,308	-	-	(15,646)	2,832,151	2,816,505
Ophthalmology	-	411,994	-	-	(411,994)	2,529,245	2,117,251
Orthopaedic Surgery	46,943	277,296	-	-	(230,353)	749,425	519,072
Otolaryngology-Head&Neck Srgy	50,912	364,220	-	225,000	(88,308)	540,966	452,658
Pathology	152,259	559,902	-	-	(407,643)	1,644,169	1,236,526
Pediatrics	150,686	(1,799,712)	-	-	1,950,398	92,877	2,043,275
Pharmacology	206,163	217,802	-	75,000	63,361	259,469	322,830
Physical Medicine & Rehab	-	279,849	-	-	(279,849)	599,814	319,965
Physiology	419,077	328,813	-	-	90,264	549,262	639,526
Plastic Surgery	28,571	32,919	-	-	(4,348)	926,139	921,791
Population and Data Sciences	239,935	87,113	-	-	152,822	1,580,219	1,733,041
Psychiatry	1,081,343	1,663,808	-	107,288	(475,177)	2,622,319	2,147,142

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET DESIGNATED FUNDS SUMMARY

			TRANSFERS	IN (OUT)		ESTIMATED	ESTIMATED
	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSE	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Quality Enhancement Plan	_	565,680	_	1,092,908	527,228	415,028	942,256
Quality Safety Outcomes Edu	858,458	1,332,659	_	642,651	168,450	727,593	896,043
Radiation Oncology	65,684	323,245	_	-	(257,561)	292,208	34,647
Radiology	85,012	284,549	_	_	(199,537)	376,345	176,808
STARS Program	243,328	219,132	_	_	24,196	125,430	149,626
Surgery	309,844	1,465,869	_	_	(1,156,025)	2,786,493	1,630,468
Undergrad Medical Education	249,122	1,447,159	_	1,722,535	524,498	165,178	689,676
Urology	19,171	234,855	_	-	(215,684)	370,217	154,533
ODonnell Brain Institute	482	1,212,610	-	339,806	(872,322)	1,294,126	421,804
Sub-total Southwestern Medical School	18,775,047	40,275,633	-	16,249,754	(5,250,832)	95,943,282	90,692,450
Graduate School	4,882,300	6,472,188	-	1,316,605	(273,283)	2,928,081	2,654,798
School of Health Professions	1,481,950	2,611,444	-	200,000	(929,494)	7,621,206	6,691,712
School of Public Health	-	4,268,791	-	4,268,791	-	-	-
Institutional Support							
Provost's Offices	48,262,621	28,271,669	(16,744,011)	(13,775,869)	(10,528,928)	103,220,160	92,691,232
Health System Affairs Admin	-	-	-	-	-	142,613	142,613
Health System Operations	44,241	-	-	-	44,241	84,722	128,963
Health System Nursing	475,441	411,292	-	-	64,149	20,843	84,992
Office of the President	267,362	166,794	-	-	100,568	165,514	266,082
Office of the President - Non-reporting	1,734,476	-	-	(8,661,070)	(6,926,594)	82,712,428	75,785,834
President's Offices	21,264,639	17,899,935	-	(925,088)	2,439,616	7,241,043	9,680,659
Institutional Advancement	12,888,735	12,904,115	-	3,368,408	3,353,028	34,929,742	38,282,770
Business Affairs Admin	559,896	240,840	-	-	319,056	3,167,576	3,486,632
Business Affairs Admin - Non-reporting	67,666,904	-	(78,796)	(698,727)	66,889,381	99,142,134	166,031,515
Financial Affairs	24,222,112	14,942,372	(295,817)	(568,713)	8,415,210	13,679,874	22,095,084
Human Resources	2,962,566	3,164,807	-	301,286	99,045	637,009	736,054
Information Resources	17,627,047	21,591,836	-	-	(3,964,789)	4,427,251	462,462
Sub-total Institutional Support	197,976,040	99,593,660	(17,118,624)	(20,959,773)	60,303,983	349,570,909	409,874,892
Facilities Management	31,682,401	33,102,749	-	2,416,813	996,465	5,457,905	6,454,370
Real Estate Services	6,081,868	(6,234,432)	-	(11,182,330)	1,133,970	4,805,609	5,939,579
Change in Service Departments	850,000	(2,920,266)	-	(2,298,179)	1,472,087	33,069,283	34,541,370
Sub-total Other Designated Funds	261,729,606	177,169,767	(17,118,624)	(9,988,319)	57,452,896	499,396,275	556,849,171
Medical Services Research and Development Plan	1,325,778,032	1,304,720,074	(26,973,007)	(9,090,932)	(15,005,981)	347,943,593	332,937,612
·			,,,				
Health Professions Faculty Services Plan	7,011,565	5,002,776	-	(1,441,039)	567,750	18,462,035	19,029,785

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET DESIGNATED FUNDS SUMMARY

			TRANSFERS	S IN (OUT)		ESTIMATED	ESTIMATED
DEPARTMENT	ESTIMATED	BUDGETED	DEBT	OTHER	EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSE	SERVICE	OTHER	INCOME	BALANCE	BALANCE
University Hospitals	2,239,402,924	2,064,090,281	(76,964,404)	(42,000,000)	56,348,239	388,838,752	445,186,991
Sub-total MSRDP, FSP and Hospital Funds	3,572,192,521	3,373,813,131	(103,937,411)	(52,531,971)	41,910,008	755,244,380	797,154,388
Total Designated Funds	3,833,922,127	3,550,982,898	(121,056,035)	(62,520,290)	99,362,904	1,254,640,655	1,354,003,559
Transfer Reconciliation for Designated Funds:							
Debt Service		(121,056,035)					
Net major equipment / renovation funding to Unexpended P	lant	(35,000,000)					
Auxiliary Parking Services (valet, DART) from Health System		(7,042,268)					
Auxiliary Space Rental for POB, Bass and BioCenter		(12,658,588)					
Campus Police services funding from Medical Group Funds to cover local benefit portion of state funds		(1,077,406) (7,794,603)					
TPEG Student Loan Program Funds		1,052,575					
The O Student Loan Program Funds		1,032,373					
Sub-total Other Transfers		(62,520,290)					
Total Transfers		(183,576,325)					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER MSRDP SUMMARY OF OPERATIONS PROJECTION FY 2022 AND BUDGET 2023

Operating Revenues: Gross Patient Charges Gross Patient Charges Related to Uncompensated Care Other Gross Patient Charges Total Gross Patient Charges Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense	rojection	Budget
Gross Patient Charges Gross Patient Charges Related to Uncompensated Care Other Gross Patient Charges Total Gross Patient Charges Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	1,666,806,637	
Gross Patient Charges Related to Uncompensated Care Other Gross Patient Charges Total Gross Patient Charges Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	1,666,806,637	
Other Gross Patient Charges Total Gross Patient Charges 2 Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	1,666,806,637	
Total Gross Patient Charges Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues		1,831,365,645
Less: Discounts and Allowances Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	859,466,638	944,319,298
Contractual Allowances - Medicaid Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	2,526,273,275	2,775,684,943
Contractual Allowances - Medicare Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues		
Contractual Allowances - Managed Care and Other Insurance Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	457,589,492	502,765,981
Other Unreimbursed Medical Charges Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	305,592,334	335,762,583
Bad Debt Expense Total Discounts and Allowances Net Patient Revenues	321,448,921	353,184,645
Total Discounts and Allowances Net Patient Revenues	83,993,865	92,286,337
Net Patient Revenues	15,680,875	17,229,002
	1,729,704,974	1,900,473,753
Contractual Revenues	796,568,301	875,211,190
	363,459,841	372,729,308
Other Operating Revenues	96,250,765	73,597,783
Total Operating Revenues 1	1,256,278,907	1,321,538,281
Operating Expenses:		
Faculty Salaries	576,783,232	603,624,492
Staff Salaries	319,550,339	340,350,279
Fringe Benefits	223,044,382	227,416,449
Materials and Supplies	6,105,414	8,940,926
Drugs and Medical Supplies	19,156,323	21,273,602
Maintenance and Repair	5,084,797	5,049,035
Furniture & Equipment (non-cap)	5,460,559	6,089,784
Prof Fees and Contracted Svcs	51,256,294	66,183,455
Travel	2,447,471	3,445,332
Capital and Depreciation	3,011,040	4,197,260
Rent & Utilities Expense	8,579,288	9,946,913
Other Operating Expenses	44,280,246	50,634,028
Profit Share with Hospital	(41,094,789)	(42,431,481)
Total Operating Expenses	(,,,	
Operating Income (Loss)	1,223,664,596	1,304,720,074

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER MSRDP SUMMARY OF OPERATIONS PROJECTION FY 2022 AND BUDGET 2023

	FY 2022 Projection	FY 2023 Budget
Non-operating Revenues (Expenses):		
Investment Income	4,200,004	4,239,751
CARES Act Funding	0	0
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	4,200,004	4,239,751
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	36,814,315	21,057,958
Institutional Support	(7,199,985)	(7,574,238)
Debt Service	(24,378,454)	(26,973,007)
Capital Outlay	(34,611,192)	(1,516,694)
Change in MSRDP Net Assets	(29,375,316)	(15,005,981)
Net Assets - Beginning of Year - As Previously Reported	377,318,909	347,943,593
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	377,318,909	347,943,593
Net Assets - End of Year	347,943,593	332,937,612

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS PROJECTION FY 2022 AND BUDGET 2023

	FY 2022	FY 2023
	Projection	Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	10,999,584	11,549,563
Total Gross Patient Charges	10,999,584	11,549,563
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	252	264
Contractual Allowances - Medicare	2,190,589	2,300,118
Contractual Allowances - Managed Care and Other Insurance	2,184,865	2,294,108
Other Unreimbursed Medical Charges	182,160	191,268
Bad Debt Expense	8,221	8,632
Total Discounts and Allowances	4,566,087	4,794,390
Net Patient Revenues	6,433,497	6,755,172
Contractual Revenues	220,620	225,033
Other Operating Revenues	0	0
Total Operating Revenues	6,654,117	6,980,205
Operating Expenses:		
Faculty Salaries	1,486,596	1,531,194
Staff Salaries	1,877,042	1,884,513
Fringe Benefits	1,064,914	1,082,208
Materials and Supplies	1,022,068	1,124,275
Drugs and Medical Supplies	(5,710)	(6,281)
Maintenance and Repair	2,836	3,120
Furniture & Equipment (non-cap)	5,992	6,591
Prof Fees and Contracted Svcs	(635,123)	(650,868)
Travel	1,580	1,738
Capital and Depreciation	0	0
Rent & Utilities Expense	5,100	5,610
Other Operating Expenses	18,796	20,676
Total Operating Expenses	4,844,091	5,002,776
Operating Income (Loss)	1,810,026	1,977,429

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS PROJECTION FY 2022 AND BUDGET 2023

	FY 2022 Projection	FY 2023 Budget
Non-operating Revenues (Expenses):		
Investment Income	31,360	31,360
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	31,360	31,360
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,841,386	2,008,789
Transfers and Allocations	(1,372,418)	(1,441,039)
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	468,968	567,750
Net Assets - Beginning of Year - As Previously Reported	17,993,067	18,462,035
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	17,993,067	18,462,035
Net Assets - End of Year	18,462,035	19,029,785

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER UNIVERSITY HOSPITAL BUDGET PROJECTION FY 2022 AND BUDGET 2023

	FY 2022	FY 2023
	Projection	Budget
Operating Revenues:		
Gross Charges	5,137,758,607	5,365,201,892
Less:		
Total Contractual & Charity Adjustments	2,960,764,438	3,091,834,432
Bad Debt Expense	102,755,172	107,304,038
Net Patient Revenues	2,074,238,997	2,166,063,422
Other operating revenue	87,549,374	72,046,153
Total Operating Revenues	2,161,788,371	2,238,109,575
Operating Expenses:	750 074 744	704 724 220
Salaries	750,971,714	791,731,228
Wages	0	0
Benefits	184,886,070	212,164,601
Total Labor	935,857,784	1,003,895,829
Materials and Supplies	238,690,846	238,483,896
Drugs and Medical Supplies	481,980,452	481,562,566
Maintenace and Repair	45,420,160	45,380,780
Furniture & Equipment (non-cap)	11,393,058	11,383,180
Professional Fees and Contracted Services	193,128,768	192,961,322
Travel	985,914	985,059
Capital and Depreciation	8,006,942	8,000,000
Rent and Utilities Expense	19,859,100	19,841,882
Other Operating Expenses	19,180,916	19,164,286
Profit Share with Clinics	41,094,789	42,431,481
Total Operating Expenses	1,995,598,730	2,064,090,281
Operating Income (Loss)	166,189,641	174,019,294

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER UNIVERSITY HOSPITAL BUDGET PROJECTION FY 2022 AND BUDGET 2023

	FY 2022 Projection	FY 2023 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	237,995	673,757
CARES Act Funding	9,175,042	0
Net Investment Income	224,876	619,592
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	9,637,913	1,293,349
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	175,827,554	175,312,643
Transfers and Allocations	0	0
Debt Service	(67,055,526)	(76,964,404)
Capital Outlay	(38,432,568)	(42,000,000)
Change in Hospital Net Assets, before Depreciation	70,339,460	56,348,239
Net Assets - Beginning of Year - As Previously Reported	318,499,292	388,838,752
Net Assets - End of Year, before Depreciation	388,838,752	445,186,991

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER DESIGNATED TUITION REVENUE FY 2023 BUDGET

	_		Rate	Student Headcount	Tuition
Medical School	\$;	14,535	955	13,880,925
Graduate School	\$		5,496	776	4,263,592
School of Health Professions	\$		5,496	560	3,077,760
	Total Designated Revenue:				21,222,277
Allocations:					
Facilities Management					1,583,813
Financial Aid					92,000
Graduate School Dean's Office					388,350
Graduate School Education Support					1,105,366
IR Enterprise Systems and Services					232,000
IR-Academic & Admin Infrmtn Rs					2,297,500
IR-Network Infrastructure & Security					2,048,580
Leave Administration					59,800
Medical School Dean's Office					1,200,000
Medical School Health Informatics					735,967
Medical Scientist Training Pgm					263,559
Medical Student Research					84,600
Ofc of Academic Plng & Assmnt					41,100
Office of Admissions & Recruiting					242,660
Office of Faculty Wellness					132,820
Physician Assist Studies Admin					765,559
Provost Non-reporting					7,747,187
Psychiatry					292,746
Scholarly Activity					88,500
STARS Program					252,364
Student Colleges					137,076
Student Services					927,854
Student Wellness					502,876
	Total Allocations:			- -	21,222,277

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER 2023 BUDGET AUXILIARY ENTERPRISES FUNDS SUMMARY

			TRANSFERS	IN (OUT)		ESTIMATED	PROJECTED
	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSES	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Parking Services Summary	13,855,334	10,684,231	(1,133,729)	1,525,956	3,563,330	18,524,341	22,087,671
Student Supply Store Summary	1,477,000	1,346,515	-	-	130,485	405,517	536,002
Food Service Summary	3,809,000	5,194,428	-	1,385,428	-	-	-
Auxiliary Enterprises Administration	-	1,314,938	-	1,314,938	-	1,178,647	1,178,647
Real Estate Services	5,581,410	14,068,615	(8,591,703)	13,647,907	(3,431,001)	12,685,154	9,254,153
University Police Allocation	-	1,077,406	-	1,077,406	-	-	-
Student Health Services Summary	500,000	500,000	-	-	-	32,588	32,588
Bryan Williams Student Center Summary	1,369,752	1,238,998	-	-	130,754	2,925,996	3,056,750
Building Maintenance Admin	-	796,104	-	796,104	-	-	-
Utilities Admin	-	968,033	-	968,033	-	-	-
OSBC Fire Safety	-	62,490	-	62,490	-	-	-
Hospital Food Service Summary	8,733,973	8,733,973	-	-	-	-	-
Hospital Gift Shop Summary	26,106	26,106			-		
Total	35,352,575	46,011,837	(9,725,432)	20,778,262	393,568	35,752,243	36,145,811

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET GOVERNMENT FUNDS SUMMARY

			TRANSFERS IN (OUT)			ESTIMATED	ESTIMATED
	ESTIMATED	BUDGETED			EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSE	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	1,527,313	1,527,313	_	_	_	_	_
Biochemistry	9,015,846	9,015,846	_	_	_	_	_
Biomedical Engineering	798,038	798,038	_	_	_	_	_
Biophysics	5,786,274	5,786,274	_	_	_	_	_
Cell Biology	8,147,956	8,147,956	_	_	_	_	_
Clinical & Translational Rsrch	11,095,274	11,095,274	_	_	_	_	_
Ctr-Adv Imaging Research	3,084,191	3,084,191		_			
Ctr-Alzheimers&Neurodeg Dis.	2,488,652	2,488,652	_	_	_	_	_
Ctr-Charles and Jane Pak	1,594,681	1,594,681					
Ctr-ChildrensResearchInst	8,309,233	8,309,233	-	-	-	-	-
Ctr-Genetics of Host Defense	2,726,406	2,726,406	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	2,720,400	2,951,673	-	-	-	-	-
•			-	-	-	-	-
Ctr-Human Nutrition	1,027,158	1,027,158	-	-	-	-	-
Ctr-McDermott HumanGrowth	1,720,405	1,720,405	-	-	-	-	-
Ctr-Simmons Compr. Cancer	5,899,303	5,899,303	-	-	-	-	-
Dermatology	1,781,808	1,781,808	-	-	-	-	-
Emergency Medicine	593,482	593,482	-	-	-	-	-
Family & Community Medicine	227,072	227,072	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	4,479,390	4,479,390	-	-	-	-	-
Immunology	5,668,296	5,668,296	-	-	-	-	-
Internal Medicine	46,266,557	46,266,557	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	3,709,750	3,709,750	-	-	-	-	-
Medical School Dean's Office	708,119	708,119	-	-	-	-	-
Microbiology	5,074,708	5,074,708	-	-	-	-	-
Molecular Biology	12,596,012	12,596,012	-	-	-	-	-
Molecular Genetics	2,821,502	2,821,502	-	-	-	-	-
Neurological Surgery	976,274	976,274	-	-	-	-	-
Neurology	10,314,102	10,314,102	-	-	-	-	-
Neuroscience	10,646,430	10,646,430	-	-	-	-	-
Obstetrics & Gynecology	1,500,441	1,500,441	-	-	-	-	-
Ophthalmology	1,509,934	1,509,934	-	-	-	-	-
Orthopaedic Surgery	10,581	10,581	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	399,379	399,379	-	-	-	-	-
Pathology	10,238,059	10,238,059	-	-	-	-	-
Pediatrics	9,793,190	9,793,190	-	-	-	-	-
Pharmacology	6,339,033	6,339,033	-	-	-	-	-
Physical Medicine & Rehab	1,877,339	1,877,339	-	-	-	-	-
Physiology	4,602,938	4,602,938	-	-	-	-	-
Plastic Surgery	30,610	30,610	-	-	-	-	-
Population and Data Sciences	103,587	103,587	-	<u>-</u>	-	-	-
Psychiatry	17,379,560	17,379,560	-	-	-	-	-
Radiation Oncology	8,491,207	8,491,207	-	-	-	-	-
Radiology	5,053,946	5,053,946	-	-	-	-	-
STARS Program	100,000	100,000	-	-	-	-	-
Surgery	3,868,798	3,868,798	-	-	-	-	-
Urology	2,288,228	2,288,228	-	-	-	-	-
UTSW ODL Brain Inst	677,829	677,829	-	-	_	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IF DEBT SERVICE	OTHER	EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
Sub-total Southwestern Medical School	246,300,564	246,300,564					
Graduate School	1,228,627	1,228,627	-	-	-	-	-
School of Health Professions	1,174,300	1,174,300	-	-	-	-	-
School of Public Health	4,934,469	4,934,469	-	-	-	-	-
Provost's Offices	34,869	34,869	-	-	-	-	-
Business Affairs	59,184	59,184	-	-	-	-	-
Sub-total Other	7,431,449	7,431,449			-	-	
Total	253,732,013	253,732,013		<u> </u>	<u>-</u>		
Summary of Government Funds Mix: Federal Government (411) State Government (421) Local Government (431) Total Government Funds	208,532,316 44,415,204 784,493 253,732,013	82.2% 17.5% 0.3% 100.0%					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET PRIVATE FUNDS SUMMARY

			TRANSFERS	TRANSFERS IN (OUT)		ESTIMATED	ESTIMATED
DEPARTMENT	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
	INCOME	EXPENSE	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	671,796	520,311	_	_	151,485	2,231,462	2,382,947
Assoc Dean's For Student Affrs	3,746	-	_	_	3,746	12,036	15,782
Biochemistry	3,698,024	4,268,660	_	689,948	119,312	4,585,999	4,705,311
Biomedical Engineering	108,399	528,189	_	500,000	80,210	584,973	665,183
Biophysics	1,941,398	1,931,002	_	-	10,396	1,049,298	1,059,694
Cardiovascular & Thoracic Srgy	348,315	342,497	_	_	5,818	930,832	936,650
Cell Biology	1,958,664	2,530,948	_	_	(572,284)	6,018,602	5,446,318
Ctr-Adv Imaging Research	825,723	641,267	_	_	184,456	3,065,237	3,249,693
Ctr-Alzheimers&Neurodeg Dis.	4,096,039	3,366,190	_	(650,000)	79,849	2,097,637	2,177,486
Ctr-Charles and Jane Pak	1,159,549	1,969,543		(030,000)	(809,994)	3,830,064	3,020,070
Ctr-ChildrensResearchInst	6,879,569	6,802,541	-	_	77,028	1,240,317	1,317,345
Ctr-Clinical Informatic Center	6,879,569 4,622	4,622	-	-	77,028	9,650	1,317,345 9,650
			-	3 185 100	141 761		
Ctr-Genetics of Host Defense	4,993,136	7,036,475	-	2,185,100	141,761	4,731,654	4,873,415
Ctr-Green Systems Biology	4 050 444	4 265 045	-	-		133,721	133,721
Ctr-Hamon Therapeutic Onc	1,050,411	1,365,945	-	335,000	19,466	164,911	184,377
Ctr-Human Nutrition	2,161,543	2,531,208	-	(250,000)	(619,665)	5,587,359	4,967,694
Ctr-McDermott HumanGrowth	2,084,477	1,967,632	-	-	116,845	5,081,326	5,198,171
Ctr-Simmons Compr. Cancer	2,503,051	3,344,046	-	-	(840,995)	5,586,946	4,745,951
Dermatology	3,877,951	3,762,458	-	-	115,493	3,852,015	3,967,508
Emergency Medicine	432,693	346,045	-	-	86,648	1,504,766	1,591,414
Family & Community Medicine	1,354,204	1,344,972	-	-	9,232	578,174	587,406
Graduate Medical Education	1,050	-	-	-	1,050	5,642	6,692
Green Ctr for Reprod Bio Scncs	1,496,142	1,558,746	-	-	(62,604)	1,391,679	1,329,075
Immunology	1,175,810	1,172,067	-	-	3,743	1,794,364	1,798,107
Internal Medicine	27,844,568	27,191,935	-	-	652,633	55,202,652	55,855,285
Lyda Hill-Dept of Bioinfo	1,639,653	2,153,296	-	_	(513,643)	12,247,837	11,734,194
Medical School Dean's Office	1,039,479	957,562	-	_	81,917	2,379,724	2,461,641
Medical Student Research	· · ·	-	_	_	, -	24,638	24,638
Microbiology	788,258	1,070,893	_	300,000	17,365	2,073,753	2,091,118
Molecular Biology	4,370,383	5,636,184	_	1,210,000	(55,801)	7,419,466	7,363,665
Molecular Genetics	5,580,797	6,107,329	_	922,323	395,791	9,436,335	9,832,126
Neurological Surgery	472,918	203,425	_	-	269,493	2,006,987	2,276,480
Neurology	4,270,770	4,172,146		_	98,624	13,787,313	13,885,937
Neuroscience	1,919,223	2,487,401	_	1,000,000	431,822	3,887,066	4,318,888
Obstetrics & Gynecology	1,597,888	1,534,225	-	1,000,000	63,663	1,823,995	1,887,658
		, ,	-	-	,	, ,	, ,
Ophthalmology	235,150	706,678	-	-	(471,528)	6,830,960	6,359,432
Orthopaedic Surgery	436,641	409,220	-	-	27,421	1,812,532	1,839,953
Otolaryngology-Head&Neck Srgy	285,824	527,235	-	250,000	8,589	1,908,714	1,917,303
Pathology	2,814,491	3,115,417	-	-	(300,926)	3,835,052	3,534,126
Pediatrics	15,835,380	15,634,275	-	-	201,105	30,339,235	30,540,340
Pharmacology	2,038,747	2,348,677	-	-	(309,930)	1,828,819	1,518,889
Physical Medicine & Rehab	987,517	1,374,061	-	-	(386,544)	1,596,530	1,209,986
Physiology	1,405,750	1,313,433	-	-	92,317	1,794,771	1,887,088
Plastic Surgery	554,174	752,453	-	-	(198,279)	1,222,812	1,024,533
Population and Data Sciences	172,440	-	-	-	172,440	244,907	417,347
Psychiatry	11,968,511	12,295,782	-	-	(327,271)	12,977,610	12,650,339
Quality Safety Outcomes Edu	95,040	90,907	-	-	4,133	161,793	165,926

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY2023 BUDGET PRIVATE FUNDS SUMMARY

				TRANSFERS	IN (OUT)		ESTIMATED	ESTIMATED
Radiation Oncology 2,650,933 2,804,534 - - (153,601) 4,923,806 4,770,205 Radiology 979,095 1,200,283 - (221,188) 5,114,937 4,893,749 STARS Frogram 130,849 127,056 - - 3,793 145,601 19,987 Surgery 1,406,319 1,396,332 - - 9,987 9,747,165 9,757,152 Urlougy 1,642,887 2,445,446 - 50,000 (752,559) 5,204,323 4,451,762 UTSW OOL Brain inst 1,015,602 388,650 - - 26,592 3,219,991 3,246,943 Sub-total Southwestern Medical School 117,11,502 148,80,199 - 6,542,371 (2,832,229) 259,267,988 256,435,759 Graduate School 113,118 3,036,012 - 1,693,866 (1,229,028) 616,138 (612,890) School of Public Health 341,739 321,334 - - 4,115 659,688 663,803 Institutional	DEPARTMENT				OTHER			
Radiology	DEFARMENT	INCOINE	EXI ENSE	SERVICE	OTTEN	INCOME	DALANCE	DALANCE
STARS Program 130,849 127,056 -	Radiation Oncology	2,650,933	2,804,534	-	-	(153,601)	4,923,806	4,770,205
Surgery Urology 1.406,319 1.296,332 - - 9,987 9,747,155 9,757,152 Urology 1.642,887 2,44,546 50,000 (72,525) 5,204,323 4,451,643 Sub-total Southwestern Medical School 137,005,599 146,380,199 6,542,371 (2,832,229) 259,267,988 256,435,759 Graduate School 113,118 3,036,012 1,693,866 (1,229,028) 616,188 (612,890) School of Health Professions 159,783 155,668 - - 4,115 659,688 663,803 School of Public Health 341,739 321,394 - - 4,115 659,688 663,803 School of Public Health 341,739 321,394 - - 4,115 659,688 663,803 School of Public Health 341,739 1,641,517 - - 20,345 - 20,345 Institutional Support 1,773,109 1,641,517 - - 71,592 1,392,027 1,463,619 Health System Affairs Admin <td>Radiology</td> <td>979,095</td> <td>1,200,283</td> <td>-</td> <td>-</td> <td>(221,188)</td> <td>5,114,937</td> <td>4,893,749</td>	Radiology	979,095	1,200,283	-	-	(221,188)	5,114,937	4,893,749
Urology 1.64.2887 2.445.446 - 50,000 (752,559) 5,204,323 4,451,764 UTSW OOL Brain Inst 1,015,602 988,650 - 7, 26,952 3,219,991 3,246,943	STARS Program	130,849	127,056	-	-	3,793	145,601	149,394
Sub-total Southwestern Medical School 137,005,599 146,380,199	Surgery	1,406,319	1,396,332	-	-	9,987	9,747,165	9,757,152
Sub-total Southwestern Medical School 137,005,599 146,380,199 - 6,542,371 (2,832,229) 259,267,988 256,435,759	Urology	1,642,887	2,445,446	-	50,000	(752,559)	5,204,323	4,451,764
School of Health Professions 113,118 3,036,012 1,693,866 (1,229,028) 616,138 (612,890)	UTSW ODL Brain Inst	1,015,602	988,650	-	-	26,952	3,219,991	3,246,943
School of Health Professions 159,783 155,668 - 4,115 659,688 663,803 School of Public Health 341,739 321,394 - 20,345 - 20,345 Institutional Support Institutional Support Provost's Offices 1,713,109 1,641,517 - 71,592 1,392,027 1,463,619 Health System Operations - - - - 4,453 6,572 31,025 Health System Operations - - - - 4,453 36,572 31,025 Health System Operations - - - - - 83,143 83,143 83,143 83,143 83,143 84,143 184,243 154,924 154,924 <td>Sub-total Southwestern Medical School</td> <td>137,005,599</td> <td>146,380,199</td> <td>-</td> <td>6,542,371</td> <td>(2,832,229)</td> <td>259,267,988</td> <td>256,435,759</td>	Sub-total Southwestern Medical School	137,005,599	146,380,199	-	6,542,371	(2,832,229)	259,267,988	256,435,759
School of Health Professions 159,783 155,668	Graduate School	113,118	3,036,012	-	1,693,866	(1,229,028)		(612,890)
Institutional Support	School of Health Professions	159,783	155,668	-	-	4,115		663,803
Provost's Offices 1,713,109 1,641,517 71,592 1,392,027 1,463,619 Health System Affairs Admin 4,453 4,453 26,572 31,025 Health System Operations 4,453 26,572 31,025 Health System Operations	School of Public Health	341,739	321,394	-	-	20,345	-	20,345
Health System Affairs Admin 4,453 4,453 26,572 31,025 Health System Operations	Institutional Support							
Health System Operations	Provost's Offices	1,713,109	1,641,517	-	-	71,592	1,392,027	1,463,619
Health System Operations	Health System Affairs Admin		, , , <u>-</u>	_	-			
University Hospitals 146,072 146,072 8,452,954 8,599,026 Office of the President 412,982 428,831 (15,849) 7,791,124 7,775,275 Office of the President Non Reporting 114,825,983 (18,906,237) 95,919,746 363,520,858 459,404,604 President's Offices 18,354 18,354 3,263,821 3,282,175 Institutional Advancement 149,425 703,220 (553,795) 482,611 (71,184) Business Affairs 15,77 10,161,098 - 10,670,000 510,479 116,285,570 116,796,049 Sub-total Institutional Support 117,271,955 12,934,666 - (8,236,237) 96,101,052 501,453,603 597,554,655 TOTAL Summary of Private Funds Mix: Private Funds Mix: Private Funds Mix: Private Funds Mix: Office of the President 1,429,823 12,1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%		-	-	-	-			
University Hospitals 146,072 146,072 8,452,954 8,599,026 Office of the President 412,982 428,831 (15,849) 7,791,124 7,775,275 Office of the President Non Reporting 114,825,983 (18,906,237) 95,919,746 363,520,858 459,404,604 President's Offices 18,354 18,354 3,263,821 3,282,175 Institutional Advancement 149,425 703,220 (553,795) 482,611 (71,184) Business Affairs 15,77 10,161,098 - 10,670,000 510,479 116,285,570 116,796,049 Sub-total Institutional Support 117,271,955 12,934,666 - (8,236,237) 96,101,052 501,453,603 597,554,655 TOTAL Summary of Private Funds Mix: Private Funds Mix: Private Funds Mix: Private Funds Mix: Office of the President 1,429,823 12,1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%		-	-	_	-	-		
Office of the President		146,072	-	_	-	146,072		
President's Offices 18,354 - - - - 18,354 3,263,821 3,282,175 Institutional Advancement 149,425 703,220 - - - (553,795) 482,611 (71,184) Business Affairs 1,577 10,161,098 - 10,670,000 510,479 116,285,570 116,796,049 Sub-total Institutional Support 117,271,955 12,934,666 - (8,236,237) 96,101,052 501,453,603 597,554,655 TOTAL 254,892,194 162,827,939 - - 92,064,255 761,997,417 854,061,672 Summary of Private Funds Mix: Privately Sponsored Research 81,946,230 32.1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%		412,982	428,831	-	-			
Institutional Advancement 149,425 703,220 - - (553,795) 482,611 (71,184)	Office of the President Non Reporting	114,825,983	-	-	(18,906,237)	95,919,746	363,520,858	459,440,604
Institutional Advancement 149,425 703,220 - - (553,795) 482,611 (71,184)			-	_	-			3,282,175
Business Affairs 1,577 10,161,098 - 10,670,000 510,479 116,285,570 116,796,049	Institutional Advancement	149,425	703,220	_	-			
TOTAL 254,892,194 162,827,939 92,064,255 761,997,417 854,061,672 Summary of Private Funds Mix: Privately Sponsored Research Gifts in Support of Operations 74,475,939 Net Investment Income 98,470,025 38.6%	Business Affairs	•	,	-	10,670,000			
Summary of Private Funds Mix: Privately Sponsored Research 81,946,230 32.1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%	Sub-total Institutional Support	117,271,955	12,934,666	-	(8,236,237)	96,101,052	501,453,603	597,554,655
Privately Sponsored Research 81,946,230 32.1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%	TOTAL	254,892,194	162,827,939			92,064,255	761,997,417	854,061,672
Privately Sponsored Research 81,946,230 32.1% Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%								
Gifts in Support of Operations 74,475,939 29.2% Net Investment Income 98,470,025 38.6%								
Net Investment Income 98,470,025 38.6%								
Total Private Funds 254,892,194 100.0%	Net Investment Income							
	Total Private Funds	254,892,194	100.0%					

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY 2023 BUDGET UNEXPENDED PLANT FUNDS SUMMARY

		TRANSFERS IN (OUT)				ESTIMATED	PROJECTED
	ESTIMATED	BUDGETED	DEBT		EXCESS	BEGINNING	ENDING
DEPARTMENT	INCOME	EXPENSES	SERVICE	OTHER	INCOME	BALANCE	BALANCE
Facilities Management		35,000,000		35,000,000			

ALPHABETICAL INDEX BY DEPARTMENT THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER FY 2023

EDUCATIONAL AND GENERAL BUDGET

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