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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2010**

Adopted by the U. T. System Board of Regents
August 20, 2009

TABLE OF CONTENTS
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2010
EDUCATIONAL AND GENERAL BUDGET

BUDGET RULES AND REGULATIONS.....	A.1
ALL FUNDS OPERATING BUDGET SUMMARY.....	B.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: YEAR TO YEAR COMPARISON.....	C.1
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: METHOD OF FINANCE.....	C.5
SUMMARY OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION.....	D.1
SUMMARY OF TEACHING ASSISTANT AND FELLOWS PAY SCALE.....	D.2
EDUCATIONAL AND GENERAL FUNDS SUMMARY.....	E.128

INSTRUCTION

Instructional Administration - Southwestern Medical School.....	E.1
Faculty Salaries and DOE - Southwestern Medical School.....	E.3
Instructional Administration - Southwestern Graduate School of Biomedical Sciences.....	E.23
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences.....	E.24
Instructional Administration - Southwestern School of Health Professions.....	E.29
Faculty Salaries and DOE - Southwestern School of Health Professions.....	E.30
Library.....	E.34
Organized Activities.....	E.35
Special Items - Instructional Support – Primary Care Residency Training Program.....	E.40

RESEARCH

Research Enhancements.....	E.43
Research Centers of Excellence.....	E.44
Institutional Enhancement - Center of Excellence in Clinical Research.....	E.47
Institute for Innovations in Medical Technology.....	E.48
Center for Obesity, Diabetes and Metabolism.....	E.60
Institute for Genetic & Molecular Diseases.....	E.66
Institute for Nobel/National Academy Biomedical Research.....	E.67
Metroplex Comprehensive Medical Imaging Center.....	E.78

TABLE OF CONTENTS
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2010
EDUCATIONAL AND GENERAL BUDGET

PUBLIC SERVICE	
Continuing Education	E.87
Program for Science Teacher Access to UT Southwestern	E.88
HEALTH CARE	
Regional Burn Center	E.90
Center for Treatment and Research on Sickle Cell Disease	E.91
INSTITUTIONAL SUPPORT	
Institutional Support.....	E.96
STUDENT SERVICES	
Student Services	E.111
STAFF BENEFITS	
Staff Benefits.....	E.114
OPERATIONS AND MAINTENANCE OF PLANT	
Physical Plant.....	E.118
Special Items - Physical Plant	E.124
SCHOLARSHIPS AND FELLOWSHIPS	
Scholarships and Fellowships	E.126
SERVICE DEPARTMENTS	F.1
DESIGNATED FUNDS	G.1
AUXILIARY ENTERPRISES	H.1
GOVERNMENT RESTRICTED FUNDS	I.1
PRIVATE RESTRICTED FUNDS	J.1
UNEXPENDED PLANT FUNDS	K.1
ALPHABETICAL INDEX BY DEPARTMENT	L.1

**Budget Rules
and Procedures**

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

For Fiscal Year Ending August 31, 2010

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. ITEMS REQUIRING APPROVAL OF THE U. T. SYSTEM ADMINISTRATION AND SUBSEQUENT APPROVAL BY THE U. T. SYSTEM BOARD OF REGENTS THROUGH THE DOCKET
 - a. Transfers from Unappropriated Educational and General Fund Balance.

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

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

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

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

3. ITEMS REQUIRING APPROVAL OF THE PRESIDENT ONLY

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

4. EFFECTIVE DATE OF APPOINTMENTS AND SALARY INCREASES

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds" or "Allied Health Faculty Services Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan or Allied Health Faculty Services Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations Series 30201*, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2010

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2010 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2008-2009 Recommended</u>	<u>% of Budget</u>	<u>2009-2010 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 189,270,852	12.74%	\$ 200,232,798	12.51%	\$ 10,961,946	5.79%
Designated Funds	982,607,140	66.14%	1,084,563,427	67.74%	101,956,287	10.38%
Auxiliary Enterprises	19,254,458	1.30%	23,114,537	1.44%	3,860,079	20.05%
Restricted Current Funds - Government Contracts & Grants	145,811,317	9.82%	170,504,936	10.65%	24,693,619	16.94%
Private Current Funds - Private Gifts, Contracts & Grants	138,731,447	9.34%	112,892,675	7.05%	(25,838,772)	-18.63%
Unexpended Plant Funds	17,944,063	1.21%	10,405,316	0.65%	(7,538,747)	-42.01%
SUBTOTAL	<u>\$ 1,493,619,277</u>	<u>100.55%</u>	<u>\$ 1,601,713,689</u>	<u>100.04%</u>	<u>\$ 108,094,412</u>	<u>7.24%</u>
Adjustments:						
Tuition Discounting	(2,900,000)	-0.20%	(2,900,000)	-0.18%	-	0.00%
Capital Outlay	(31,147,939)	-2.10%	(20,660,015)	-1.29%	10,487,924	-33.67%
Debt Principal Transfers	(44,779,477)	-3.01%	(49,811,051)	-3.11%	(5,031,574)	11.24%
Depreciation Expense	70,766,051	4.76%	72,706,041	4.54%	1,939,990	2.74%
TOTAL	<u>\$ 1,485,557,912</u>	<u>100.00%</u>	<u>\$ 1,601,048,664</u>	<u>100.00%</u>	<u>\$ 115,490,752</u>	<u>7.77%</u>

**The University of Texas Southwestern Medical Center at Dallas
Operating Budget
Fiscal Year Ending August 31, 2010**

Adjusted FY 2009 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2010 Total Operating Budget
Operating Revenues:									
\$ 15,396,537	Tuition and Fees	8,054,064	9,045,255	1,867,872	-	-	18,967,191	(2,900,000)	16,067,191
215,659,831	Federal Sponsored Programs	-	68,820,025	-	155,953,063	-	224,773,088	-	224,773,088
3,792,765	State Sponsored Programs	11,000	329,987	-	4,606,803	-	4,947,790	-	4,947,790
264,234,595	Local and Private Sponsored Programs	-	195,351,474	-	68,928,252	-	264,279,726	-	264,279,726
9,375,794	Net Sales and Services of Educational Activities	-	9,429,437	-	-	-	9,429,437	-	9,429,437
360,157,681	Net Sales and Services of Hospital and Clinics	-	456,620,742	-	-	-	456,620,742	-	456,620,742
312,536,353	Net Professional Fees	-	311,159,543	-	-	-	311,159,543	-	311,159,543
18,571,641	Net Auxiliary Enterprises	-	-	20,299,100	-	-	20,299,100	-	20,299,100
27,904,390	Other Operating Revenues	96,228	27,831,592	-	-	-	27,927,820	-	27,927,820
<u>1,227,629,587</u>	Total Operating Revenues	<u>8,161,292</u>	<u>1,078,588,055</u>	<u>22,166,972</u>	<u>229,488,118</u>	<u>-</u>	<u>1,338,404,437</u>	<u>(2,900,000)</u>	<u>1,335,504,437</u>
Operating Expenses:									
498,851,450	Instruction	66,738,629	428,688,226	-	11,018,910	-	506,445,765	(2,911,030)	503,534,735
30,516,488	Academic Support	6,772,054	23,682,049	-	683,601	-	31,137,704	(516,024)	30,621,680
287,805,772	Research	52,942,802	15,690,681	-	243,692,546	-	312,326,029	(10,454,737)	301,871,292
79,765,886	Public Service	1,000,108	66,319,265	-	12,882,370	-	80,201,743	(344,653)	79,857,090
344,181,379	Hospitals and Clinics	2,006,389	427,786,554	-	1,743	-	429,794,686	(3,251,700)	426,542,986
50,073,833	Institutional Support	33,919,580	14,287,545	-	3,854,751	-	52,061,876	(1,946,825)	50,115,051
3,346,038	Student Services	1,647,587	2,140,806	-	215,955	-	4,004,348	(166,423)	3,837,925
76,637,259	Operation and Maintenance of Plant	22,737,468	44,543,084	-	7,510,159	10,405,316	85,196,027	(901,386)	84,294,641
623,664	Scholarships and Fellowships	11,000	-	-	3,537,576	-	3,548,576	(2,900,000)	648,576
18,314,185	Auxiliary Enterprises	-	1,135,145	20,863,736	-	-	21,998,881	(167,237)	21,831,644
70,766,051	Depreciation and Amortization	-	-	-	-	-	-	72,706,041	72,706,041
<u>1,460,882,005</u>	Total Operating Expenses	<u>187,775,617</u>	<u>1,024,273,355</u>	<u>20,863,736</u>	<u>283,397,611</u>	<u>-</u>	<u>1,526,715,635</u>	<u>49,146,026</u>	<u>1,575,861,661</u>
<u>(233,252,418)</u>	Operating Surplus/Deficit	<u>(179,614,325)</u>	<u>54,314,700</u>	<u>1,303,236</u>	<u>(53,909,493)</u>	<u>-</u>	<u>(10,405,316)</u>	<u>(188,311,198)</u>	<u>(240,357,224)</u>
Budgeted Nonoperating Revenues (Expenses):									
174,816,574	State Appropriations & HEAF	186,720,262	-	-	-	-	186,720,262	-	186,720,262
52,547,459	Gifts in Support of Operations	-	-	-	26,600,000	-	26,600,000	-	26,600,000
72,376,195	Net Investment Income	1,735,547	29,875,445	405,086	36,090,802	363,053	68,469,933	-	68,469,933
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-
<u>299,740,228</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>188,455,809</u>	<u>29,875,445</u>	<u>405,086</u>	<u>62,690,802</u>	<u>-</u>	<u>363,053</u>	<u>281,790,195</u>	<u>-</u>
Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-
(24,675,907)	Transfers for Debt Service - Interest	(5,868,104)	(18,116,311)	(1,202,588)	-	-	(25,187,003)	-	(25,187,003)
(44,779,477)	Transfers for Debt Service - Principal	(6,589,077)	(42,173,761)	(1,048,213)	-	-	(49,811,051)	-	(49,811,051)
-	Budget Transfers	3,615,697	(12,432,402)	374,442	(1,600,000)	10,042,263	-	-	-
<u>(69,455,384)</u>	Total Transfers and Other	<u>(8,841,484)</u>	<u>(72,722,474)</u>	<u>(1,876,359)</u>	<u>(1,600,000)</u>	<u>-</u>	<u>10,042,263</u>	<u>(74,998,054)</u>	<u>-</u>
<u>\$ (2,967,574)</u>	Budget Surplus (Deficit)	<u>-</u>	<u>11,467,671</u>	<u>(168,037)</u>	<u>7,181,309</u>	<u>-</u>	<u>18,480,943</u>	<u>(52,046,026)</u>	<u>(33,565,083)</u>
<u>\$ 1,527,369,815</u>	Total Revenues and AUF Transfers	<u>196,617,101</u>	<u>1,108,463,500</u>	<u>22,572,058</u>	<u>292,178,920</u>	<u>-</u>	<u>1,620,194,632</u>	<u>(2,900,000)</u>	<u>1,617,294,632</u>
<u>(1,485,557,912)</u>	Total Expenses and Transfers for Interest	<u>(193,643,721)</u>	<u>(1,042,389,666)</u>	<u>(22,066,324)</u>	<u>(283,397,611)</u>	<u>-</u>	<u>(1,551,902,638)</u>	<u>(49,146,026)</u>	<u>(1,601,048,664)</u>
<u>\$ 41,811,903</u>	Excess (Deficiency) of Revenue over Expenses	<u>2,973,380</u>	<u>66,073,834</u>	<u>505,734</u>	<u>8,781,309</u>	<u>-</u>	<u>68,291,994</u>	<u>(52,046,026)</u>	<u>16,245,968</u>

The University of Texas Southwestern Medical Center at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2010

	FY 2009	FY 2010
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>2,900,000</u>	<u>2,900,000</u>
Reduction of Scholarship Expense of:	<u>2,900,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,388,795	2,911,030
Academic Support	777,981	516,024
Research	15,762,016	10,454,737
Public Service	519,614	344,653
Hospitals and Clinics	4,902,404	3,251,700
Institutional Support	2,935,119	1,946,825
Student Services	250,907	166,423
Operation and Maintenance of Plant	1,358,969	901,386
Scholarships and Fellowships	-	-
Auxiliary Enterprises	<u>252,134</u>	<u>167,237</u>
Total	<u>31,147,939</u>	<u>20,660,015</u>
3) Depreciation Expense	<u>70,766,051</u>	<u>72,706,041</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>44,779,477</u>	<u>49,811,051</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,900,000)	(2,900,000)
Net (Increase) Decrease in Expenditures	<u>(36,718,112)</u>	<u>(49,146,026)</u>
Net Increase (Decrease) in Budget Surplus	<u>(39,618,112)</u>	<u>(52,046,026)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 139,830,547	\$ 152,214,669	\$ 12,384,122	8.9%
Article III, Sec. 54 - Special Item Appropriation	9,000,000	0	(9,000,000)	(100.0%)
Article XII - American Recovery & Reinvestment Act	0	4,000,000	4,000,000	-
HB 4586, 81st Leg. - Supplemental Appropriation	0	0	0	-
Transfer from Higher Education Group Insurance	9,205,721	12,586,197	3,380,476	36.7%
Benefits Paid By the State	16,780,306	17,919,396	1,139,090	6.8%
Subtotal - General Revenue	174,816,574	186,720,262	11,903,688	6.8%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	8,060,390	8,025,564	(34,826)	(0.4%)
Student Fees	28,500	28,500	0	0.0%
Interest on Time Deposits	3,235,816	1,735,547	(1,500,269)	(46.4%)
Other Income	57,722	96,228	38,506	66.7%
Transfers of E&G Income	(1,267,089)	(1,248,444)	18,645	(1.5%)
Transfer for Texas Public Education Grants	(1,146,438)	(1,127,924)	18,514	(1.6%)
Transfer for Medical/Dental School Loans	(120,651)	(120,520)	131	(0.1%)
Subtotal - Estimated Educational & General Income	10,115,339	8,637,395	(1,477,944)	(14.6%)
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	4,332,139	4,864,141	532,002	12.3%
Trsfr from Des Funds- Overhead on Spons Projects	4,332,139	4,864,141	532,002	12.3%
State Grants & Contracts	6,800	11,000	4,200	61.8%
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	6,800	11,000	4,200	61.8%
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	4,338,939	4,875,141	536,202	12.4%
TOTAL RESOURCES	\$ 189,270,852	\$ 200,232,798	\$ 10,961,946	5.8%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted	2010	Increase or (Decrease)	
	2009		Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 38,204,771	\$ 40,336,198	\$ 2,131,427	5.6%
Faculty Salaries	26,118,335	27,490,826	1,372,491	5.3%
Departmental Operating Expense	10,954,424	11,630,517	676,093	6.2%
Instructional Administration	1,132,012	1,214,855	82,843	7.3%
Graduate School of Biomedical Sciences	6,818,327	6,818,327	0	0.0%
Faculty Salaries	4,609,149	4,609,298	149	0.0%
Departmental Operating Expense	1,708,881	1,708,732	(149)	0.0%
Instructional Administration	500,297	500,297	0	0.0%
School of Health Professions	4,324,304	4,324,304	0	0.0%
Faculty Salaries	3,348,258	3,348,257	(1)	0.0%
Departmental Operating Expense	856,326	856,327	1	0.0%
Instructional Administration	119,720	119,720	0	0.0%
Library	2,508,068	2,570,370	62,302	2.5%
Organized Activities	2,970,703	2,981,706	11,003	0.4%
Special Items - Instructional Support	1,557,500	1,557,500	0	0.0%
Primary Care Residency Training Program	1,557,500	1,557,500	0	0.0%
Graduate Medical Education	0	0	0	-
Subtotal - Instruction and Academic Support	56,383,673	58,588,405	2,204,732	3.9%
<u>RESEARCH</u>				
Research Enhancement	4,736,293	5,131,988	395,695	8.4%
Research Enhancement	514,681	542,618	27,937	5.4%
Research Centers of Excellence	3,221,612	3,589,370	367,758	11.4%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	1,000,000	1,000,000	0	0.0%
Special Items - Research	33,746,403	37,746,403	4,000,000	11.9%
Institute for Innovations in Medical Technology	9,000,000	9,000,000	0	0.0%
Inst. for Nobel/National - Academy Biomed Rsrch	8,246,403	8,246,403	0	0.0%
Metroplex Comprehensive Medical Imaging Center	7,500,000	7,500,000	0	0.0%
Obesity, Diabetes and Metabolism	9,000,000	9,000,000	0	0.0%
Institute for Genetic and Molecular Disease	0	4,000,000	4,000,000	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	38,482,696	42,878,391	4,395,695	11.4%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<u>PUBLIC SERVICE</u>				
Public Service	60,000	60,000	0	0.0%
Continuing Education	60,000	60,000	0	0.0%
Special Items - Public Service	750,000	750,000	0	0.0%
Program for Science Teacher Access to UT SWMC	750,000	750,000	0	0.0%
Subtotal - Public Service	810,000	810,000	0	0.0%
<u>HEALTH CARE</u>				
Special Items - Health Care	1,625,000	1,625,000	0	0.0%
Regional Burn Center	125,000	125,000	0	0.0%
Ctr for Treatment and Rsrch on Sickle Cell Disease	1,500,000	1,500,000	0	0.0%
Subtotal - Health Care	1,625,000	1,625,000	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	26,618,313	27,979,135	1,360,822	5.1%
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	26,618,313	27,979,135	1,360,822	5.1%
<u>STUDENT SERVICES</u>				
Student Services	1,334,402	1,339,453	5,051	0.4%
Subtotal - Student Services	1,334,402	1,339,453	5,051	0.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	32,729,271	35,691,673	2,962,402	9.1%
Old Age and Survivors Insurance	9,138,091	9,532,068	393,977	4.3%
Staff Group Insurance Premiums - Local Funds	3,429,257	1,325,764	(2,103,493)	(61.3%)
Staff Group Insurance Premiums - General Revenue	9,205,721	12,586,197	3,380,476	36.7%
Longevity Pay	1,425,128	1,476,199	51,071	3.6%
Workers Compensation Insurance	190,017	235,749	45,732	24.1%
Optional Retirement Prog. Differential (7.31-8.50)	261,658	494,200	232,542	88.9%
Optional Retirement Prog. Differential (6.40-7.31)	174,151	393,355	219,204	125.9%
Retirement Contributions	8,781,089	9,444,976	663,887	7.6%
Unemployment Compensation Insurance	124,159	203,165	79,006	63.6%
Subtotal - Staff Benefits	32,729,271	35,691,673	2,962,402	9.1%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2009 with 2010 Budget

Item	Adjusted 2009	2010	Increase or (Decrease)	
			Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	18,274,951	18,852,560	577,609	3.2%
All Other Physical Plant Operations	18,274,951	18,852,560	577,609	3.2%
Utilities	0	0	0	-
Special Items - O&M of Plant	13,005,746	12,457,181	(548,565)	(4.2%)
Minor Repairs and Remodeling	0	0	0	-
Debt Service - North Campus - Building A	0	0	0	-
Debt Service - North Campus - Building B	0	0	0	-
Debt Service - North Campus - Building C	0	0	0	-
Debt Service - North Campus - Building D	0	0	0	-
Utility Substation Debt Service	0	0	0	-
Debt Service - LRS	0	0	0	-
Debt Service - South Campus - ACB	0	0	0	-
Debt Service - ERP	0	0	0	-
Tuition Revenue Bond Retirement	13,005,746	12,457,181	(548,565)	(4.2%)
Subtotal - Operation & Maintenance of Plant	31,280,697	31,309,741	29,044	0.1%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,800	11,000	4,200	61.8%
Scholarships	0	0	0	-
Texas College Work Study	6,800	11,000	4,200	61.8%
Subtotal - Scholarships & Fellowships	6,800	11,000	4,200	61.8%
TOTAL BUDGETED EXPENDITURES	\$ 189,270,852	\$ 200,232,798	\$ 10,961,946	5.8%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	189,270,852	200,232,798	10,961,946	5.8%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2010 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2010</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 40,336,198	\$ 37,712,117	\$ 2,624,081	\$ -
Faculty Salaries	19,563,900	17,951,549	1,612,351	-
Graduate Medical Education Program - Formula Funding	8,496,205	8,496,205	-	-
Departmental Operating Expense	11,061,238	10,149,630	911,608	-
Instructional Administration	1,214,855	1,114,733	100,122	-
Graduate School of Biomedical Sciences	6,818,327	6,256,397	561,930	-
Faculty Salaries	4,609,298	4,229,424	379,874	-
Departmental Operating Expense	1,708,732	1,567,908	140,824	-
Instructional Administration	500,297	459,065	41,232	-
School of Health Professions	4,324,304	3,967,918	356,386	-
Faculty Salaries	3,348,257	3,072,312	275,945	-
Departmental Operating Expense	856,327	785,753	70,574	-
Instructional Administration	119,720	109,853	9,867	-
Library	2,570,370	2,358,534	211,836	-
Organized Activities	2,981,706	2,735,970	245,736	-
Special Items - Instructional Support	1,557,500	1,557,500	-	-
Primary Care Residency Training Program	1,557,500	1,557,500	-	-
THECB - GME - Primary Care	-	-	-	-
<i>Subtotal - Instruction and Academic Support</i>	58,588,405	54,588,436	3,999,969	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2010 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2010</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>RESEARCH</u>				
Research Enhancement	5,131,988	4,791,451	340,537	-
Research Enhancement	542,618	497,898	44,720	-
Research Centers of Excellence	3,589,370	3,293,553	295,817	-
Institutional Enhancement - Center of Excellence in Clinical Research	1,000,000	1,000,000	-	-
Institute for Innovations in Medical Technology	9,000,000	9,000,000	-	-
Institute for Genetic & Molecular Disease	4,000,000	4,000,000	-	-
Institute for Nobel/National - Academy Biomedical Research	8,246,403	8,246,403	-	-
Obesity, Diabetes & Metabolism	9,000,000	9,000,000	-	-
Metroplex Comprehensive Medical Imaging Center	7,500,000	7,500,000	-	-
<i>Subtotal - Research</i>	42,878,391	42,537,854	340,537	-
<u>PUBLIC SERVICE</u>				
Continuing Education	60,000	55,055	4,945	-
Special Items - Public Service	750,000	750,000	-	-
Program for Science Teacher Access to UT Southwestern	750,000	750,000	-	-
<i>Subtotal - Public Service</i>	810,000	805,055	4,945	-
<u>HEALTH CARE</u>				
Special Items - Health Care	1,625,000	1,625,000	-	-
Regional Burn Center	125,000	125,000	-	-
Center for Treatment and Research on Sickle Cell Disease	1,500,000	1,500,000	-	-
<i>Subtotal - Health Care</i>	1,625,000	1,625,000	-	-

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2010 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2010</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	27,979,135	25,673,246	2,305,889	-
Special Items - Institutional Support	-	-	-	-
Institutional Equipment	-	-	-	-
<i>Subtotal - Institutional Support</i>	<u>27,979,135</u>	<u>25,673,246</u>	<u>2,305,889</u>	<u>-</u>
<u>STUDENT SERVICES</u>				
Student Services	1,339,453	1,229,063	110,390	-
<i>Subtotal - Student Services</i>	<u>1,339,453</u>	<u>1,229,063</u>	<u>110,390</u>	<u>-</u>
<u>STAFF BENEFITS</u>				
Staff Benefits	35,691,673	30,505,593	321,939	4,864,141
Old Age and Survivors Insurance	9,532,068	8,960,144	-	571,924
Longevity Pay	1,476,199	-	-	1,476,199
Worker's Compensation Insurance	235,749	-	-	235,749
Optional Retirement Program Differential (7.31 - 8.50)	494,200	-	-	494,200
Optional Retirement Program Differential (6.58 - 7.31)	393,355	-	-	393,355
Retirement Proportionality	9,444,976	8,768,277	321,939	354,760
Unemployment Compensation Insurance	203,165	190,975	-	12,190
Staff Group Insurance Premiums - Local Funds	1,325,764	-	-	1,325,764
Staff Group Insurance Premiums - General Revenue	12,586,197	12,586,197	-	-
<i>Subtotal - Staff Benefits</i>	<u>35,691,673</u>	<u>30,505,593</u>	<u>321,939</u>	<u>4,864,141</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2010 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2010</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	18,852,560	17,298,834	1,553,726	-
Purchased Utilities	-	-	-	-
All Other Physical Plant Operations	18,852,560	17,298,834	1,553,726	-
Special Items - Institutional Support	12,457,181	12,457,181	-	-
Tuition Revenue Bond Retirement	12,457,181	12,457,181	-	-
<i>Subtotal - Operation & Maintenance of Plant</i>	31,309,741	29,756,015	1,553,726	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	11,000	-	-	11,000
Texas College Work Study	11,000	-	-	11,000
<i>Subtotal - Scholarships & Fellowships</i>	11,000	-	-	11,000
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	\$ 200,232,798	\$ 186,720,262	\$ 8,637,395	\$ 4,875,141

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

FY 2010 BUDGET

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

	<u>2008 - 2009 Original Budget</u>				<u>2009 - 2010 Budgeted</u>			
	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>	<u>TOTAL</u>	<u>FACULTY SALARIES</u>	<u>DOE</u>	<u>INSTRUCT ADMIN</u>
Southwestern Medical School:								
Instructional Administration	\$1,132,012			\$1,132,012	\$1,214,855			\$1,214,855
Faculty Salaries and DOE	<u>37,072,759</u>	<u>26,118,335</u>	<u>10,954,424</u>		<u>39,121,343</u>	<u>27,490,826</u>	<u>11,630,517</u>	
Subtotal	<u>38,204,771</u>	<u>26,118,335</u>	<u>10,954,424</u>	<u>1,132,012</u>	<u>40,336,198</u>	<u>27,490,826</u>	<u>11,630,517</u>	<u>1,214,855</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	500,297			500,297	500,297			500,297
Faculty Salaries and DOE	<u>6,318,030</u>	<u>4,609,149</u>	<u>1,708,881</u>		<u>6,318,030</u>	<u>4,609,298</u>	<u>1,708,732</u>	
Subtotal	<u>6,818,327</u>	<u>4,609,149</u>	<u>1,708,881</u>	<u>500,297</u>	<u>6,818,327</u>	<u>4,609,298</u>	<u>1,708,732</u>	<u>500,297</u>
Southwestern School of Health Professions:								
Instructional Administration	119,720			119,720	119,720			119,720
Faculty Salaries and DOE	<u>4,204,584</u>	<u>3,348,258</u>	<u>856,326</u>		<u>4,204,584</u>	<u>3,348,257</u>	<u>856,327</u>	
Subtotal	<u>4,324,304</u>	<u>3,348,258</u>	<u>856,326</u>	<u>119,720</u>	<u>4,324,304</u>	<u>3,348,257</u>	<u>856,327</u>	<u>119,720</u>
TOTAL	<u><u>\$49,347,402</u></u>	<u><u>\$34,075,742</u></u>	<u><u>\$13,519,631</u></u>	<u><u>\$1,752,029</u></u>	<u><u>\$51,478,829</u></u>	<u><u>\$35,448,381</u></u>	<u><u>\$14,195,576</u></u>	<u><u>\$1,834,872</u></u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

FY2010

TEACHING ASSISTANTS AND FELLOWS PAY SCALE

	<u>2008-2009</u>	<u>2009-2010</u>
Postdoctoral Fellows	\$35,000 - \$55,000	\$35,000 - \$55,000
Residents	\$43,000 - \$56,000	\$46,000 - \$60,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EVP FOR ACADEMIC AFFAIRS AND PROVOST 12103								
ADMIN & PROFESSIONAL SALARIES	1.1512	200,380		200,380	1.1257	200,380		200,380
VACATION/SICK LEAVE CHARGES			2,004	2,004			2,004	2,004
	<u>1.1512</u>	<u>200,380</u>	<u>2,004</u>	<u>202,384</u>	<u>1.1257</u>	<u>200,380</u>	<u>2,004</u>	<u>202,384</u>
OFFICE OF THE DEAN - SOUTHWESTERN MEDICAL SCHOOL 12105								
ADMIN & PROFESSIONAL SALARIES	1.9229	206,889		206,889	2.0430	241,172		241,172
CLASSIFIED SALARIES	4.9270	268,155		268,155	4.5534	256,089		256,089
WAGES	0.7942	23,826		23,826	0.0537	1,612		1,612
VACATION/SICK LEAVE CHARGES			4,991	4,991			4,989	4,989
	<u>7.6441</u>	<u>498,870</u>	<u>4,991</u>	<u>503,861</u>	<u>6.6501</u>	<u>498,873</u>	<u>4,989</u>	<u>503,862</u>
OFFICE OF DEAN-CLIN ACTIVITIES 12106								
ADMIN & PROFESSIONAL SALARIES	0.2019	31,282		31,282	0.2019	31,282		31,282
VACATION/SICK LEAVE CHARGES			313	313			313	313
	<u>0.2019</u>	<u>31,282</u>	<u>313</u>	<u>31,595</u>	<u>0.2019</u>	<u>31,282</u>	<u>313</u>	<u>31,595</u>
OFFICE OF STUDENT AFFAIRS 12109								
ADMIN & PROFESSIONAL SALARIES	0.4159	65,360		65,360	0.4160	65,361		65,361
CLASSIFIED SALARIES	2.5000	128,280		128,280	2.5000	127,986		127,986
WAGES	0.0501	1,503		1,503	0.1756	5,267		5,267
VACATION/SICK LEAVE CHARGES			1,974	1,974			1,987	1,987
	<u>2.9660</u>	<u>195,143</u>	<u>1,974</u>	<u>197,117</u>	<u>3.0916</u>	<u>198,614</u>	<u>1,987</u>	<u>200,601</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SERVICES 12110								
ADMIN & PROFESSIONAL SALARIES	0.7668	126,526		126,526	0.7668	126,526		126,526
CLASSIFIED SALARIES	0.8901	40,464		40,464	0.7573	40,464		40,464
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,670	1,670
	<u>1.6569</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>	<u>1.5241</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>
MINORITY AFFAIRS 12113								
ADMIN & PROFESSIONAL SALARIES					1.0000	82,008		82,008
CLASSIFIED SALARIES	0.5000	23,724		23,724	0.5000	24,678		24,678
WAGES	0.1463	4,390		4,390				
VACATION/SICK LEAVE CHARGES			281	281			1,067	1,067
	<u>0.6463</u>	<u>28,114</u>	<u>281</u>	<u>28,395</u>	<u>1.5000</u>	<u>106,686</u>	<u>1,067</u>	<u>107,753</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	4.4587	630,437		630,437	5.5534	746,729		746,729
SUBTOT CLASSIFIED SALARIES	8.8171	460,623		460,623	8.3107	449,217		449,217
SUBTOT WAGES	0.9906	29,719		29,719	0.2293	6,879		6,879
SUBTOT VACATION/SICK LEAVE CHARGES			11,233	11,233			12,030	12,030
OBJECT TOTAL	<u>14.2664</u>	<u>1,120,779</u>	<u>11,233</u>	<u>1,132,012</u>	<u>14.0934</u>	<u>1,202,825</u>	<u>12,030</u>	<u>1,214,855</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF ASSOC DEAN-MED. ED. 12108								
ADMIN & PROFESSIONAL SALARIES					0.1010	26,250		26,250
CLASSIFIED SALARIES					1.0896	55,956		55,956
VACATION/SICK LEAVE CHARGES							823	823
					<u>1.1906</u>	<u>82,206</u>	<u>823</u>	<u>83,029</u>
ANESTHESIOLOGY & PAIN MANAGEMENT 12114								
FACULTY SALARIES	10.5856	1,836,128		1,836,128	7.7705	1,844,643		1,844,643
ADMIN & PROFESSIONAL SALARIES	10.3569	1,363,398		1,363,398	9.0377	1,363,400		1,363,400
VACATION/SICK LEAVE CHARGES			31,999	31,999			32,082	32,082
	<u>20.9425</u>	<u>3,199,526</u>	<u>31,999</u>	<u>3,231,525</u>	<u>16.8082</u>	<u>3,208,043</u>	<u>32,082</u>	<u>3,240,125</u>
BIOCHEMISTRY 12123								
FACULTY SALARIES	1.1760	126,910		126,910	1.9365	150,586		150,586
CLASSIFIED SALARIES	0.9460	47,553		47,553	0.9584	47,553		47,553
VACATION/SICK LEAVE CHARGES			1,745	1,745			1,982	1,982
	<u>2.1220</u>	<u>174,463</u>	<u>1,745</u>	<u>176,208</u>	<u>2.8949</u>	<u>198,139</u>	<u>1,982</u>	<u>200,121</u>
CELL BIOLOGY 12146								
FACULTY SALARIES	3.1162	203,914		203,914	2.8654	184,841		184,841
CLASSIFIED SALARIES	4.5505	215,618		215,618	3.3134	162,153		162,153
VACATION/SICK LEAVE CHARGES			4,196	4,196			3,470	3,470
	<u>7.6667</u>	<u>419,532</u>	<u>4,196</u>	<u>423,728</u>	<u>6.1788</u>	<u>346,994</u>	<u>3,470</u>	<u>350,464</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE								
12148								
FACULTY SALARIES	0.6463	65,082		65,082	3.5563	315,082		315,082
CLASSIFIED SALARIES	0.1149	3,777		3,777	3.1873	127,848		127,848
WAGES					5.5800	167,400		167,400
VACATION/SICK LEAVE CHARGES			689	689			6,104	6,104
	<u>0.7612</u>	<u>68,859</u>	<u>689</u>	<u>69,548</u>	<u>12.3236</u>	<u>610,330</u>	<u>6,104</u>	<u>616,434</u>
DERMATOLOGY								
12152								
FACULTY SALARIES	8.5040	1,183,236		1,183,236	5.0680	999,227		999,227
ADMIN & PROFESSIONAL SALARIES	0.4326	42,743		42,743	0.3000	29,635		29,635
CLASSIFIED SALARIES	1.7500	88,005		88,005	2.1049	101,471		101,471
WAGES	0.0144	433		433	0.0025	74		74
VACATION/SICK LEAVE CHARGES			13,144	13,144			11,305	11,305
	<u>10.7010</u>	<u>1,314,417</u>	<u>13,144</u>	<u>1,327,561</u>	<u>7.4754</u>	<u>1,130,407</u>	<u>11,305</u>	<u>1,141,712</u>
FAMILY PRACTICE-COMMUNITY MED								
12154								
FACULTY SALARIES	9.4319	1,256,069		1,256,069	6.3758	1,013,103		1,013,103
ADMIN & PROFESSIONAL SALARIES	0.4854	41,630		41,630	0.6958	59,674		59,674
CLASSIFIED SALARIES	7.7707	326,456		326,456	7.2200	308,411		308,411
VACATION/SICK LEAVE CHARGES			16,242	16,242			13,812	13,812
	<u>17.6880</u>	<u>1,624,155</u>	<u>16,242</u>	<u>1,640,397</u>	<u>14.2916</u>	<u>1,381,188</u>	<u>13,812</u>	<u>1,395,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAMILY PRACTICE CLERKSHIP								
12157								
FACULTY SALARIES	1.6226	240,560		240,560	7.4731	647,545		647,545
ADMIN & PROFESSIONAL SALARIES	0.0970	8,326		8,326	0.1000	8,576		8,576
CLASSIFIED SALARIES	1.5958	71,755		71,755	1.5282	71,505		71,505
VACATION/SICK LEAVE CHARGES			3,207	3,207			7,277	7,277
	<u>3.3154</u>	<u>320,641</u>	<u>3,207</u>	<u>323,848</u>	<u>9.1013</u>	<u>727,626</u>	<u>7,277</u>	<u>734,903</u>
IMMUNOLOGY								
12161								
FACULTY SALARIES	0.8869	111,490		111,490	0.6854	108,210		108,210
CLASSIFIED SALARIES	4.6535	222,687		222,687	4.3937	216,981		216,981
VACATION/SICK LEAVE CHARGES			3,342	3,342			3,253	3,253
	<u>5.5404</u>	<u>334,177</u>	<u>3,342</u>	<u>337,519</u>	<u>5.0791</u>	<u>325,191</u>	<u>3,253</u>	<u>328,444</u>
INTERNAL MEDICINE-GIM SUPPORT								
12168								
FACULTY SALARIES	3.5120	451,923		451,923	3.2580	451,923		451,923
CLASSIFIED SALARIES	0.2964	12,086		12,086	0.1899	12,089		12,089
VACATION/SICK LEAVE CHARGES			4,640	4,640			4,641	4,641
	<u>3.8084</u>	<u>464,009</u>	<u>4,640</u>	<u>468,649</u>	<u>3.4479</u>	<u>464,012</u>	<u>4,641</u>	<u>468,653</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERNAL MEDICINE								
12169								
FACULTY SALARIES	10.2386	1,336,928		1,336,928	7.9801	1,620,424		1,620,424
ADMIN & PROFESSIONAL SALARIES	0.9282	56,000		56,000	1.0000	60,328		60,328
CLASSIFIED SALARIES	17.2520	918,140		918,140	18.7878	1,049,881		1,049,881
VACATION/SICK LEAVE CHARGES			23,112	23,112			27,306	27,306
	<u>28.4188</u>	<u>2,311,068</u>	<u>23,112</u>	<u>2,334,180</u>	<u>27.7679</u>	<u>2,730,633</u>	<u>27,306</u>	<u>2,757,939</u>
EPIDEMIOLOGY								
12170								
FACULTY SALARIES	1.0970	134,050		134,050	1.0970	134,050		134,050
CLASSIFIED SALARIES	1.4089	60,070		60,070	1.1438	51,383		51,383
VACATION/SICK LEAVE CHARGES			1,942	1,942			1,855	1,855
	<u>2.5059</u>	<u>194,120</u>	<u>1,942</u>	<u>196,062</u>	<u>2.2408</u>	<u>185,433</u>	<u>1,855</u>	<u>187,288</u>
INT MED-INTRO TO CLIN MEDICINE								
12172								
FACULTY SALARIES	1.8383	284,200		284,200	1.5819	284,200		284,200
CLASSIFIED SALARIES	2.7519	134,823		134,823	3.0128	138,869		138,869
HOURLY CLASSIFIED SALARIES	0.1674				0.7085	21,340		21,340
VACATION/SICK LEAVE CHARGES			4,190	4,190			4,445	4,445
	<u>4.7576</u>	<u>419,023</u>	<u>4,190</u>	<u>423,213</u>	<u>5.3032</u>	<u>444,409</u>	<u>4,445</u>	<u>448,854</u>
CENTER FOR HUMAN NUTRITION								
12173								
FACULTY SALARIES	0.0344	9,320		9,320				
VACATION/SICK LEAVE CHARGES			94	94				
	<u>0.0344</u>	<u>9,320</u>	<u>94</u>	<u>9,414</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTRODUCTION TO CLINICAL MEDICINE I - ETHICS 12179								
FACULTY SALARIES	0.1978	28,015		28,015	0.1802	28,015		28,015
CLASSIFIED SALARIES	1.1777	56,704		56,704	1.2367	56,425		56,425
WAGES					0.0094	281		281
VACATION/SICK LEAVE CHARGES			847	847			848	848
	<u>1.3755</u>	<u>84,719</u>	<u>847</u>	<u>85,566</u>	<u>1.4263</u>	<u>84,721</u>	<u>848</u>	<u>85,569</u>
MSTP - DEPARTMENTAL OPERATING EXPENSES 12180								
CLASSIFIED SALARIES	0.7611	50,896		50,896	1.1843	50,896		50,896
VACATION/SICK LEAVE CHARGES			509	509			509	509
	<u>0.7611</u>	<u>50,896</u>	<u>509</u>	<u>51,405</u>	<u>1.1843</u>	<u>50,896</u>	<u>509</u>	<u>51,405</u>
BIOMEDICAL INFORMATICS 12186								
CLASSIFIED SALARIES	0.6974	34,875		34,875	0.6770	34,875		34,875
VACATION/SICK LEAVE CHARGES			349	349			349	349
	<u>0.6974</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>	<u>0.6770</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>
MICROBIOLOGY 12187								
FACULTY SALARIES	1.1565	136,719		136,719	0.6794	95,589		95,589
CLASSIFIED SALARIES	4.0887	215,913		215,913	4.3938	215,705		215,705
WAGES					0.0070	209		209
VACATION/SICK LEAVE CHARGES			3,528	3,528			3,116	3,116
	<u>5.2452</u>	<u>352,632</u>	<u>3,528</u>	<u>356,160</u>	<u>5.0802</u>	<u>311,503</u>	<u>3,116</u>	<u>314,619</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CANCER IMMUNOBIOLOGY CENTER								
12188								
FACULTY SALARIES	0.2773	37,538		37,538	0.1533	37,538		37,538
CLASSIFIED SALARIES	1.0460	42,175		42,175	1.0056	42,175		42,175
VACATION/SICK LEAVE CHARGES			798	798			798	798
	<u>1.3233</u>	<u>79,713</u>	<u>798</u>	<u>80,511</u>	<u>1.1589</u>	<u>79,713</u>	<u>798</u>	<u>80,511</u>
CLINICAL SCIENCES								
12189								
FACULTY SALARIES	9.1916	1,315,162		1,315,162	11.3303	1,312,454		1,312,454
CLASSIFIED SALARIES	16.1216	830,232		830,232	15.9738	830,231		830,231
WAGES	0.0024	73		73				
VACATION/SICK LEAVE CHARGES			21,454	21,454			21,428	21,428
	<u>25.3156</u>	<u>2,145,467</u>	<u>21,454</u>	<u>2,166,921</u>	<u>27.3041</u>	<u>2,142,685</u>	<u>21,428</u>	<u>2,164,113</u>
MOLECULAR BIOLOGY								
12190								
FACULTY SALARIES	0.5936	71,332		71,332	2.0142	228,332		228,332
CLASSIFIED SALARIES	2.0872	86,765		86,765	2.0339	86,765		86,765
VACATION/SICK LEAVE CHARGES			1,581	1,581			3,151	3,151
	<u>2.6808</u>	<u>158,097</u>	<u>1,581</u>	<u>159,678</u>	<u>4.0481</u>	<u>315,097</u>	<u>3,151</u>	<u>318,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROLOGY								
12194								
FACULTY SALARIES	4.8955	528,510		528,510	5.1459	683,163		683,163
CLASSIFIED SALARIES	2.5054	80,060		80,060	2.3639	80,060		80,060
VACATION/SICK LEAVE CHARGES			6,086	6,086			7,633	7,633
	<u>7.4009</u>	<u>608,570</u>	<u>6,086</u>	<u>614,656</u>	<u>7.5098</u>	<u>763,223</u>	<u>7,633</u>	<u>770,856</u>
NEUROLOGICAL SURGERY								
12197								
FACULTY SALARIES	4.2419	509,045		509,045	3.1642	394,861		394,861
CLASSIFIED SALARIES	2.2557	134,797		134,797	3.1736	134,798		134,798
VACATION/SICK LEAVE CHARGES			6,439	6,439			5,297	5,297
	<u>6.4976</u>	<u>643,842</u>	<u>6,439</u>	<u>650,281</u>	<u>6.3378</u>	<u>529,659</u>	<u>5,297</u>	<u>534,956</u>
OBSTETRICS & GYNECOLOGY								
12207								
FACULTY SALARIES	1.6831	400,000		400,000	3.2037	674,640		674,640
VACATION/SICK LEAVE CHARGES			4,000	4,000			6,747	6,747
	<u>1.6831</u>	<u>400,000</u>	<u>4,000</u>	<u>404,000</u>	<u>3.2037</u>	<u>674,640</u>	<u>6,747</u>	<u>681,387</u>
GREEN CENTER								
12208								
FACULTY SALARIES	2.6652	192,739		192,739				
VACATION/SICK LEAVE CHARGES			1,928	1,928				
	<u>2.6652</u>	<u>192,739</u>	<u>1,928</u>	<u>194,667</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CLIN. ALZHEIMER'S RSCH RPLCMT 12211								
FACULTY SALARIES	0.2125	26,500		26,500	0.1196	26,500		26,500
CLASSIFIED SALARIES	1.4990	54,000		54,000	1.3579	54,000		54,000
VACATION/SICK LEAVE CHARGES			805	805			805	805
	<u>1.7115</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>	<u>1.4775</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>
SUPPORT FOR DR. AUCHUS 12212								
CLASSIFIED SALARIES					0.6873	25,727		25,727
VACATION/SICK LEAVE CHARGES							258	258
					<u>0.6873</u>	<u>25,727</u>	<u>258</u>	<u>25,985</u>
SUPPORT FOR DR. TERADA 12213								
CLASSIFIED SALARIES					2.4000	111,544		111,544
VACATION/SICK LEAVE CHARGES							1,115	1,115
					<u>2.4000</u>	<u>111,544</u>	<u>1,115</u>	<u>112,659</u>
OPHTHALMOLOGY 12216								
FACULTY SALARIES	0.7925	119,700		119,700	0.8186	120,500		120,500
VACATION/SICK LEAVE CHARGES			1,197	1,197			1,205	1,205
	<u>0.7925</u>	<u>119,700</u>	<u>1,197</u>	<u>120,897</u>	<u>0.8186</u>	<u>120,500</u>	<u>1,205</u>	<u>121,705</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ORTHOPAEDIC SURGERY								
12217								
FACULTY SALARIES	8.5635	1,268,691		1,268,691	2.9451	1,051,765		1,051,765
WAGES	0.0001	4		4				
VACATION/SICK LEAVE CHARGES			12,687	12,687			10,518	10,518
	<u>8.5636</u>	<u>1,268,695</u>	<u>12,687</u>	<u>1,281,382</u>	<u>2.9451</u>	<u>1,051,765</u>	<u>10,518</u>	<u>1,062,283</u>
OTOLARYNGOLOGY - HEAD AND NECK SURGERY								
12219								
FACULTY SALARIES	1.0543	175,187		175,187	0.4128	125,195		125,195
CLASSIFIED SALARIES	3.2365	125,503		125,503	2.9864	125,503		125,503
VACATION/SICK LEAVE CHARGES			3,007	3,007			2,507	2,507
	<u>4.2908</u>	<u>300,690</u>	<u>3,007</u>	<u>303,697</u>	<u>3.3992</u>	<u>250,698</u>	<u>2,507</u>	<u>253,205</u>
PATHOLOGY								
12227								
FACULTY SALARIES	8.4795	1,128,115		1,128,115	7.9934	1,252,519		1,252,519
CLASSIFIED SALARIES	12.0707	436,371		436,371	11.5093	436,370		436,370
VACATION/SICK LEAVE CHARGES			15,644	15,644			16,889	16,889
	<u>20.5502</u>	<u>1,564,486</u>	<u>15,644</u>	<u>1,580,130</u>	<u>19.5027</u>	<u>1,688,889</u>	<u>16,889</u>	<u>1,705,778</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PEDIATRICS								
12235								
FACULTY SALARIES	2.8882	497,591		497,591	2.5088	491,315		491,315
CLASSIFIED SALARIES	5.7011	382,725		382,725	4.6213	279,785		279,785
WAGES					0.0980	2,940		2,940
VACATION/SICK LEAVE CHARGES			8,804	8,804			7,741	7,741
	<u>8.5893</u>	<u>880,316</u>	<u>8,804</u>	<u>889,120</u>	<u>7.2281</u>	<u>774,040</u>	<u>7,741</u>	<u>781,781</u>
PHARMACOLOGY								
12247								
FACULTY SALARIES	2.4410	281,844		281,844	1.8344	221,299		221,299
CLASSIFIED SALARIES	1.1621	77,740		77,740	7.1732	247,965		247,965
VACATION/SICK LEAVE CHARGES			3,596	3,596			4,693	4,693
	<u>3.6031</u>	<u>359,584</u>	<u>3,596</u>	<u>363,180</u>	<u>9.0076</u>	<u>469,264</u>	<u>4,693</u>	<u>473,957</u>
PHYSICAL MEDICINE & REHABILITATION								
12254								
FACULTY SALARIES	1.2699	158,655		158,655	0.8386	158,655		158,655
CLASSIFIED SALARIES	5.5133	212,103		212,103	5.2855	212,103		212,103
VACATION/SICK LEAVE CHARGES			3,708	3,708			3,708	3,708
	<u>6.7832</u>	<u>370,758</u>	<u>3,708</u>	<u>374,466</u>	<u>6.1241</u>	<u>370,758</u>	<u>3,708</u>	<u>374,466</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSIOLOGY								
12263								
FACULTY SALARIES	0.0822	18,422		18,422	0.0931	20,422		20,422
CLASSIFIED SALARIES	3.8029	198,463		198,463	3.7661	198,463		198,463
VACATION/SICK LEAVE CHARGES			2,169	2,169			2,189	2,189
	<u>3.8851</u>	<u>216,885</u>	<u>2,169</u>	<u>219,054</u>	<u>3.8592</u>	<u>218,885</u>	<u>2,189</u>	<u>221,074</u>
PHYSIOLOGY - ENDOCRINOLOGY AND HUMAN REPRODUCTION								
12265								
FACULTY SALARIES	0.0390	8,000		8,000	0.0457	8,000		8,000
CLASSIFIED SALARIES	0.2476	10,042		10,042	0.2510	10,042		10,042
VACATION/SICK LEAVE CHARGES			181	181			181	181
	<u>0.2866</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>	<u>0.2967</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>
PLASTIC SURGERY								
12267								
FACULTY SALARIES	1.2308	135,913		135,913	0.0089	15,496		15,496
ADMIN & PROFESSIONAL SALARIES	0.4761	38,304		38,304	0.3845	30,930		30,930
CLASSIFIED SALARIES	1.0000	54,042		54,042	1.0852	61,860		61,860
WAGES	0.0148	445		445				
VACATION/SICK LEAVE CHARGES			2,286	2,286			1,083	1,083
	<u>2.7217</u>	<u>228,704</u>	<u>2,286</u>	<u>230,990</u>	<u>1.4786</u>	<u>108,286</u>	<u>1,083</u>	<u>109,369</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROLOGY - MEDICAL NEUROBIOLOGY COURSE								
12269								
FACULTY SALARIES	0.1313	18,000		18,000	0.1287	18,000		18,000
CLASSIFIED SALARIES	0.7012	27,112		27,112	0.6742	27,112		27,112
VACATION/SICK LEAVE CHARGES			451	451			452	452
	<u>0.8325</u>	<u>45,112</u>	<u>451</u>	<u>45,563</u>	<u>0.8029</u>	<u>45,112</u>	<u>452</u>	<u>45,564</u>
PSYCHIATRY								
12272								
FACULTY SALARIES	12.6836	1,995,429		1,995,429	11.2249	1,813,806		1,813,806
CLASSIFIED SALARIES	25.0826	1,081,772		1,081,772	20.5177	881,770		881,770
VACATION/SICK LEAVE CHARGES			30,772	30,772			26,957	26,957
	<u>37.7662</u>	<u>3,077,201</u>	<u>30,772</u>	<u>3,107,973</u>	<u>31.7426</u>	<u>2,695,576</u>	<u>26,957</u>	<u>2,722,533</u>
RADIATION ONCOLOGY								
12276								
FACULTY SALARIES	0.0103	3,183		3,183				
CLASSIFIED SALARIES	0.8716	91,532		91,532				
VACATION/SICK LEAVE CHARGES			949	949				
	<u>0.8819</u>	<u>94,715</u>	<u>949</u>	<u>95,664</u>				
SURGERY								
12283								
FACULTY SALARIES	7.1299	1,218,396		1,218,396	2.9224	792,401		792,401
ADMIN & PROFESSIONAL SALARIES	0.8956	100,000		100,000				
CLASSIFIED SALARIES	3.7302	193,324		193,324	5.7212	293,324		293,324
VACATION/SICK LEAVE CHARGES			15,117	15,117			10,858	10,858
	<u>11.7557</u>	<u>1,511,720</u>	<u>15,117</u>	<u>1,526,837</u>	<u>8.6436</u>	<u>1,085,725</u>	<u>10,858</u>	<u>1,096,583</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CARDIO THORACIC SURGERY								
12284								
FACULTY SALARIES	1.2511	176,061		176,061	0.2213	89,837		89,837
CLASSIFIED SALARIES	2.7706	103,574		103,574	2.4248	103,575		103,575
VACATION/SICK LEAVE CHARGES			2,798	2,798			1,935	1,935
	<u>4.0217</u>	<u>279,635</u>	<u>2,798</u>	<u>282,433</u>	<u>2.6461</u>	<u>193,412</u>	<u>1,935</u>	<u>195,347</u>
	=====	=====	=====	=====	=====	=====	=====	=====
UROLOGY								
12286								
FACULTY SALARIES	2.9963	701,790		701,790	2.1466	641,998		641,998
ADMIN & PROFESSIONAL SALARIES	0.0727	7,324		7,324	0.0727	7,324		7,324
VACATION/SICK LEAVE CHARGES			7,092	7,092			6,494	6,494
	<u>3.0690</u>	<u>709,114</u>	<u>7,092</u>	<u>716,206</u>	<u>2.2193</u>	<u>649,322</u>	<u>6,494</u>	<u>655,816</u>
	=====	=====	=====	=====	=====	=====	=====	=====
SIMMONS COMPREHENSIVE CANCER CENTER								
12287								
FACULTY SALARIES	2.4348	429,061		429,061	2.4150	429,061		429,061
ADMIN & PROFESSIONAL SALARIES	1.9184	215,410		215,410	1.5000	176,275		176,275
CLASSIFIED SALARIES	6.2199	317,940		317,940	7.5000	353,970		353,970
WAGES					0.1035	3,106		3,106
VACATION/SICK LEAVE CHARGES			9,625	9,625			9,625	9,625
	<u>10.5731</u>	<u>962,411</u>	<u>9,625</u>	<u>972,036</u>	<u>11.5185</u>	<u>962,412</u>	<u>9,625</u>	<u>972,037</u>
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF MEDICAL EDUCATION 12289								
FACULTY SALARIES	1.5990	126,300		126,300	0.9640	72,476		72,476
ADMIN & PROFESSIONAL SALARIES	0.1009	26,250		26,250	0.0395	8,563		8,563
CLASSIFIED SALARIES	12.9629	598,841		598,841	13.0539	630,507		630,507
WAGES	3.0656	91,967		91,967	1.5467	46,400		46,400
VACATION/SICK LEAVE CHARGES			8,434	8,434			7,580	7,580
	<u>17.7284</u>	<u>843,358</u>	<u>8,434</u>	<u>851,792</u>	<u>15.6041</u>	<u>757,946</u>	<u>7,580</u>	<u>765,526</u>
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES 12294								
ADMIN & PROFESSIONAL SALARIES	1.1283	130,220		130,220	0.1112	9,974		9,974
CLASSIFIED SALARIES	4.2827	217,449		217,449	2.8565	150,225		150,225
WAGES					19.4305	582,914		582,914
VACATION/SICK LEAVE CHARGES			3,477	3,477			7,432	7,432
MAINTENANCE & OPERATIONS			481,254	481,254				
	<u>5.4110</u>	<u>347,669</u>	<u>484,731</u>	<u>832,400</u>	<u>22.3982</u>	<u>743,113</u>	<u>7,432</u>	<u>750,545</u>
GREEN COMPREHENSIVE CENTER 12296								
FACULTY SALARIES	0.5654	63,613		63,613	0.5558	75,989		75,989
CLASSIFIED SALARIES	1.2082	60,149		60,149	1.4565	72,525		72,525
VACATION/SICK LEAVE CHARGES			1,238	1,238			1,486	1,486
	<u>1.7736</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>2.0123</u>	<u>148,514</u>	<u>1,486</u>	<u>150,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DOCS PROGRAM SUPPORT								
12297								
FACULTY SALARIES	0.2415	46,205		46,205				
CLASSIFIED SALARIES	0.4446	20,349		20,349				
VACATION/SICK LEAVE CHARGES			666	666				
	<u>0.6861</u>	<u>66,554</u>	<u>666</u>	<u>67,220</u>				
	=====	=====	=====	=====	=====	=====	=====	=====
UNALLOCATED ACCOUNTS - SOUTHWESTERN MEDICAL SCHOOL								
12299								
FACULTY SALARIES	5.9423	508,373		508,373	6.0129	930,240		930,240
CLASSIFIED SALARIES	1.8380	91,912		91,912				
VACATION/SICK LEAVE CHARGES			6,004	6,004			9,303	9,303
	<u>7.7803</u>	<u>600,285</u>	<u>6,004</u>	<u>606,289</u>	<u>6.0129</u>	<u>930,240</u>	<u>9,303</u>	<u>939,543</u>
	=====	=====	=====	=====	=====	=====	=====	=====
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - JOHNSTON								
17501								
FACULTY SALARIES	2.5534	495,972		495,972	1.8947	495,972		495,972
VACATION/SICK LEAVE CHARGES			4,960	4,960			4,960	4,960
	<u>2.5534</u>	<u>495,972</u>	<u>4,960</u>	<u>500,932</u>	<u>1.8947</u>	<u>495,972</u>	<u>4,960</u>	<u>500,932</u>
	=====	=====	=====	=====	=====	=====	=====	=====
GRADUATE MEDICAL EDUCATION -FORMULA FUNDING - RING								
17502								
FACULTY SALARIES	0.1406	32,970		32,970	0.0554	32,970		32,970
VACATION/SICK LEAVE CHARGES			330	330			330	330
	<u>0.1406</u>	<u>32,970</u>	<u>330</u>	<u>33,300</u>	<u>0.0554</u>	<u>32,970</u>	<u>330</u>	<u>33,300</u>
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BERGSTRESSER 17503								
FACULTY SALARIES	0.3870	105,000		105,000	0.5021	105,000		105,000
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,050	1,050
	<u>0.3870</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.5021</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROATEN 17504								
FACULTY SALARIES	1.9108	269,504		269,504	2.0586	269,504		269,504
VACATION/SICK LEAVE CHARGES			2,695	2,695			2,696	2,696
	<u>1.9108</u>	<u>269,504</u>	<u>2,695</u>	<u>272,199</u>	<u>2.0586</u>	<u>269,504</u>	<u>2,696</u>	<u>272,200</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FITZ 17505								
FACULTY SALARIES	14.1154	1,998,020		1,998,020	9.8407	1,998,019		1,998,019
VACATION/SICK LEAVE CHARGES			19,981	19,981			19,981	19,981
	<u>14.1154</u>	<u>1,998,020</u>	<u>19,981</u>	<u>2,018,001</u>	<u>9.8407</u>	<u>1,998,019</u>	<u>19,981</u>	<u>2,018,000</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - SAMSON 17506								
FACULTY SALARIES	0.5210	72,940		72,940	0.1520	72,940		72,940
VACATION/SICK LEAVE CHARGES			730	730			730	730
	<u>0.5210</u>	<u>72,940</u>	<u>730</u>	<u>73,670</u>	<u>0.1520</u>	<u>72,940</u>	<u>730</u>	<u>73,670</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - CANNON 17507								
FACULTY SALARIES	2.5899	318,504		318,504	2.4274	318,503		318,503
VACATION/SICK LEAVE CHARGES			3,185	3,185			3,186	3,186
	<u>2.5899</u>	<u>318,504</u>	<u>3,185</u>	<u>321,689</u>	<u>2.4274</u>	<u>318,503</u>	<u>3,186</u>	<u>321,689</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BLOOM 17508								
FACULTY SALARIES	3.0953	504,881		504,881	2.0819	504,881		504,881
VACATION/SICK LEAVE CHARGES			5,049	5,049			5,049	5,049
	<u>3.0953</u>	<u>504,881</u>	<u>5,049</u>	<u>509,930</u>	<u>2.0819</u>	<u>504,881</u>	<u>5,049</u>	<u>509,930</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROLAND 17509								
FACULTY SALARIES	0.5841	71,920		71,920	0.4073	71,919		71,919
VACATION/SICK LEAVE CHARGES			719	719			720	720
	<u>0.5841</u>	<u>71,920</u>	<u>719</u>	<u>72,639</u>	<u>0.4073</u>	<u>71,919</u>	<u>720</u>	<u>72,639</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - MCCULLEY 17510								
FACULTY SALARIES	0.5398	97,881		97,881	0.5480	97,881		97,881
VACATION/SICK LEAVE CHARGES			979	979			979	979
	<u>0.5398</u>	<u>97,881</u>	<u>979</u>	<u>98,860</u>	<u>0.5480</u>	<u>97,881</u>	<u>979</u>	<u>98,860</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FRIEDBERG 17511								
FACULTY SALARIES	3.5724	441,304		441,304	2.4184	441,303		441,303
VACATION/SICK LEAVE CHARGES			4,413	4,413			4,414	4,414
	<u>3.5724</u>	<u>441,304</u>	<u>4,413</u>	<u>445,717</u>	<u>2.4184</u>	<u>441,303</u>	<u>4,414</u>	<u>445,717</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - LISTER 17512								
FACULTY SALARIES	2.1498	349,628		349,628	2.0604	349,627		349,627
VACATION/SICK LEAVE CHARGES			3,496	3,496			3,497	3,497
	<u>2.1498</u>	<u>349,628</u>	<u>3,496</u>	<u>353,124</u>	<u>2.0604</u>	<u>349,627</u>	<u>3,497</u>	<u>353,124</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - KOWALSKE 17513								
FACULTY SALARIES	0.5873	69,925		69,925	0.5184	69,924		69,924
VACATION/SICK LEAVE CHARGES			699	699			700	700
	<u>0.5873</u>	<u>69,925</u>	<u>699</u>	<u>70,624</u>	<u>0.5184</u>	<u>69,924</u>	<u>700</u>	<u>70,624</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRICH 17514								
FACULTY SALARIES	0.3850	63,915		63,915	0.0365	63,914		63,914
VACATION/SICK LEAVE CHARGES			639	639			640	640
	<u>0.3850</u>	<u>63,915</u>	<u>639</u>	<u>64,554</u>	<u>0.0365</u>	<u>63,914</u>	<u>640</u>	<u>64,554</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - NESTLER 17515								
FACULTY SALARIES	3.7981	527,582		527,582	3.7479	527,582		527,582
VACATION/SICK LEAVE CHARGES			5,276	5,276			5,276	5,276
	<u>3.7981</u>	<u>527,582</u>	<u>5,276</u>	<u>532,858</u>	<u>3.7479</u>	<u>527,582</u>	<u>5,276</u>	<u>532,858</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - PARKEY 17516								
FACULTY SALARIES	1.8156	200,688		200,688	1.6440	200,688		200,688
VACATION/SICK LEAVE CHARGES			2,007	2,007			2,007	2,007
	<u>1.8156</u>	<u>200,688</u>	<u>2,007</u>	<u>202,695</u>	<u>1.6440</u>	<u>200,688</u>	<u>2,007</u>	<u>202,695</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - REGE 17517								
FACULTY SALARIES	4.4279	725,382		725,382	2.3914	737,381		737,381
VACATION/SICK LEAVE CHARGES			7,253	7,253			7,374	7,374
	<u>4.4279</u>	<u>725,382</u>	<u>7,253</u>	<u>732,635</u>	<u>2.3914</u>	<u>737,381</u>	<u>7,374</u>	<u>744,755</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROEHRBORN 17518								
FACULTY SALARIES	0.3943	91,420		91,420	0.3015	91,419		91,419
VACATION/SICK LEAVE CHARGES			914	914			915	915
	<u>0.3943</u>	<u>91,420</u>	<u>914</u>	<u>92,334</u>	<u>0.3015</u>	<u>91,419</u>	<u>915</u>	<u>92,334</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GME-FORMULA FUND-ORTHOPAEDIC S 17519								
FACULTY SALARIES	0.5018	105,000		105,000	0.2889	105,000		105,000
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,050	1,050
	<u>0.5018</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.2889</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>
GME-FORMULA FUND-RADIATION ONC 17520								
FACULTY SALARIES	0.0876	12,000		12,000				
VACATION/SICK LEAVE CHARGES			120	120				
	<u>0.0876</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>				
UNALLOCATED ACCOUNTS - GME 17599								
FACULTY SALARIES					9.1500	1,372,499		1,372,499
VACATION/SICK LEAVE CHARGES							13,725	13,725
RESTRICTED RESERVE							490,000	490,000
					<u>9.1500</u>	<u>1,372,499</u>	<u>503,725</u>	<u>1,876,224</u>
SUBTOT FACULTY SALARIES	183.7883	26,118,335		26,118,335	162.2553	27,490,826		27,490,826
SUBTOT ADMIN & PROFESSIONAL SALARIES	16.8921	2,029,605		2,029,605	13.3424	1,780,929		1,780,929
SUBTOT CLASSIFIED SALARIES	168.1771	7,988,330		7,988,330	174.3004	8,152,400		8,152,400
SUBTOT HOURLY CLASSIFIED SALARIES	0.1674				0.7085	21,340		21,340
SUBTOT WAGES	3.0973	92,922		92,922	26.7776	803,324		803,324
SUBTOT VACATION/SICK LEAVE CHARGES			362,313	362,313			382,524	382,524
SUBTOT MAINTENANCE & OPERATIONS			481,254	481,254				
SUBTOT RESTRICTED RESERVE							490,000	490,000
OBJECT TOTAL	<u>372.1222</u>	<u>36,229,192</u>	<u>843,567</u>	<u>37,072,759</u>	<u>377.3842</u>	<u>38,248,819</u>	<u>872,524</u>	<u>39,121,343</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE DEAN - SOUTHWESTERN GRADUATE SCHOOL 12305								
ADMIN & PROFESSIONAL SALARIES	1.8460	271,029		271,029	2.1699	255,225		255,225
CLASSIFIED SALARIES	5.1912	224,315		224,315	5.2719	240,078		240,078
WAGES					0.0013	40		40
VACATION/SICK LEAVE CHARGES			4,953	4,953			4,954	4,954
	<u>7.0372</u>	<u>495,344</u>	<u>4,953</u>	<u>500,297</u>	<u>7.4431</u>	<u>495,343</u>	<u>4,954</u>	<u>500,297</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.8460	271,029		271,029	2.1699	255,225		255,225
SUBTOT CLASSIFIED SALARIES	5.1912	224,315		224,315	5.2719	240,078		240,078
SUBTOT WAGES					0.0013	40		40
SUBTOT VACATION/SICK LEAVE CHARGES			4,953	4,953			4,954	4,954
OBJECT TOTAL	<u>7.0372</u>	<u>495,344</u>	<u>4,953</u>	<u>500,297</u>	<u>7.4431</u>	<u>495,343</u>	<u>4,954</u>	<u>500,297</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS GRADUATE PROGRAM								
12335								
FACULTY SALARIES	0.4271	42,100		42,100	0.4113	42,100		42,100
CLASSIFIED SALARIES	0.6374	10,993		10,993	0.2527	10,993		10,993
VACATION/SICK LEAVE CHARGES			531	531			531	531
	<u>1.0645</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>	<u>0.6640</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>
BIOMEDICAL ENGINEERING GRADUATE PROGRAM								
12340								
FACULTY SALARIES	0.2182	24,851		24,851	0.1118	25,000		25,000
CLASSIFIED SALARIES	0.2142	10,400		10,400	0.2059	10,400		10,400
WAGES	0.0050	149		149				
VACATION/SICK LEAVE CHARGES			354	354			354	354
	<u>0.4374</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>	<u>0.3177</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>
INTEGRATIVE BIOLOGY GRADUATE PROGRAM								
12342								
FACULTY SALARIES	0.7488	150,000		150,000	0.5065	150,000		150,000
CLASSIFIED SALARIES	0.3280	18,000		18,000	0.3124	18,000		18,000
VACATION/SICK LEAVE CHARGES			1,680	1,680			1,680	1,680
	<u>1.0768</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>	<u>0.8189</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DIVISION OF BASIC SCIENCE GRADUATE PROGRAM 12344								
FACULTY SALARIES	7.8810	846,787		846,787	7.3826	846,787		846,787
ADMIN & PROFESSIONAL SALARIES					0.1010	10,041		10,041
CLASSIFIED SALARIES	25.4864	1,314,788		1,314,788	23.6816	1,216,019		1,216,019
WAGES	0.0061	182		182	2.9636	88,909		88,909
VACATION/SICK LEAVE CHARGES			21,617	21,617			21,618	21,618
	<u>33.3735</u>	<u>2,161,757</u>	<u>21,617</u>	<u>2,183,374</u>	<u>34.1288</u>	<u>2,161,756</u>	<u>21,618</u>	<u>2,183,374</u>
BIOLOGICAL CHEMISTRY GRADUATE PROGRAM 12345								
FACULTY SALARIES	5.8210	699,900		699,900	5.7563	699,900		699,900
CLASSIFIED SALARIES	1.0000	37,008		37,008	1.0000	37,008		37,008
VACATION/SICK LEAVE CHARGES			7,369	7,369			7,369	7,369
	<u>6.8210</u>	<u>736,908</u>	<u>7,369</u>	<u>744,277</u>	<u>6.7563</u>	<u>736,908</u>	<u>7,369</u>	<u>744,277</u>
CELL REGULATION GRADUATE PROGRAM 12346								
FACULTY SALARIES	3.8140	477,416		477,416	4.0027	477,416		477,416
CLASSIFIED SALARIES	0.7680	53,000		53,000	0.7313	52,999		52,999
VACATION/SICK LEAVE CHARGES			5,304	5,304			5,305	5,305
	<u>4.5820</u>	<u>530,416</u>	<u>5,304</u>	<u>535,720</u>	<u>4.7340</u>	<u>530,415</u>	<u>5,305</u>	<u>535,720</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENETICS & DEVELOPMENT GRADUATE PROGRAM 12347								
FACULTY SALARIES	2.3423	333,293		333,293	2.4196	333,293		333,293
CLASSIFIED SALARIES	0.8730	36,000		36,000	0.7379	36,000		36,000
VACATION/SICK LEAVE CHARGES			3,693	3,693			3,693	3,693
	<u>3.2153</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>	<u>3.1575</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>
IMMUNOLOGY GRADUATE PROGRAM 12348								
FACULTY SALARIES	2.8565	452,878		452,878	2.8879	452,878		452,878
CLASSIFIED SALARIES	0.4519	18,000		18,000	0.4293	18,000		18,000
VACATION/SICK LEAVE CHARGES			4,709	4,709			4,709	4,709
	<u>3.3084</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>	<u>3.3172</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>
MOLECULAR BIOPHYSICS GRADUATE PROGRAM 12349								
FACULTY SALARIES	4.3712	522,100		522,100	4.3593	522,100		522,100
CLASSIFIED SALARIES	0.4808	22,500		22,500	0.4609	22,500		22,500
VACATION/SICK LEAVE CHARGES			5,446	5,446			5,446	5,446
	<u>4.8520</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>	<u>4.8202</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>
MOLECULAR MICROBIOLOGY GRADUATE PROGRAM 12350								
FACULTY SALARIES	1.6138	274,950		274,950	1.9508	274,950		274,950
CLASSIFIED SALARIES	0.3620	18,000		18,000	0.3480	18,000		18,000
VACATION/SICK LEAVE CHARGES			2,930	2,930			2,930	2,930
	<u>1.9758</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>	<u>2.2988</u>	<u>292,950</u>	<u>2,930</u>	<u>295,880</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE GRADUATE PROGRAM								
12351								
FACULTY SALARIES	4.2052	314,374		314,374	3.8988	314,374		314,374
CLASSIFIED SALARIES	0.3758	18,000		18,000	0.3649	18,000		18,000
VACATION/SICK LEAVE CHARGES			3,324	3,324			3,324	3,324
	<u>4.5810</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>	<u>4.2637</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>
CLINICAL PSYCHOLOGY GRADUATE PROGRAM								
12355								
FACULTY SALARIES	3.9964	451,000		451,000	5.1035	451,000		451,000
CLASSIFIED SALARIES	1.6765	78,906		78,906	1.6336	78,905		78,905
VACATION/SICK LEAVE CHARGES			5,299	5,299			5,300	5,300
	<u>5.6729</u>	<u>529,906</u>	<u>5,299</u>	<u>535,205</u>	<u>6.7371</u>	<u>529,905</u>	<u>5,300</u>	<u>535,205</u>
RADIOLOGICAL SCIENCES GRADUATE PROGRAM								
12417								
FACULTY SALARIES	0.1499	19,500		19,500	0.1499	19,500		19,500
CLASSIFIED SALARIES	0.1112	5,400		5,400	0.1069	5,400		5,400
VACATION/SICK LEAVE CHARGES			249	249			249	249
	<u>0.2611</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>	<u>0.2568</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>
REHABILITATION COUNSELING PSYCHOLOGY GRADUATE PROGRAM								
12447								
CLASSIFIED SALARIES	0.1389	5,000		5,000	0.1250	5,000		5,000
VACATION/SICK LEAVE CHARGES			50	50			50	50
	<u>0.1389</u>	<u>5,000</u>	<u>50</u>	<u>5,050</u>	<u>0.1250</u>	<u>5,000</u>	<u>50</u>	<u>5,050</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	38.4454	4,609,149		4,609,149	38.9410	4,609,298		4,609,298
SUBTOT ADMIN & PROFESSIONAL SALARIES					0.1010	10,041		10,041
SUBTOT CLASSIFIED SALARIES	32.9041	1,645,995		1,645,995	30.3904	1,547,224		1,547,224
SUBTOT WAGES	0.0111	331		331	2.9636	88,909		88,909
SUBTOT VACATION/SICK LEAVE CHARGES			62,555	62,555			62,558	62,558
OBJECT TOTAL	71.3606	6,255,475	62,555	6,318,030	72.3960	6,255,472	62,558	6,318,030

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF DEAN- UT SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS								
12505								
ADMIN & PROFESSIONAL SALARIES	0.2598	23,000		23,000	0.2599	23,000		23,000
CLASSIFIED SALARIES	2.7363	95,534		95,534	2.0862	95,534		95,534
VACATION/SICK LEAVE CHARGES			1,186	1,186			1,186	1,186
	<u>2.9961</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>	<u>2.3461</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.2598	23,000		23,000	0.2599	23,000		23,000
SUBTOT CLASSIFIED SALARIES	2.7363	95,534		95,534	2.0862	95,534		95,534
SUBTOT VACATION/SICK LEAVE CHARGES			1,186	1,186			1,186	1,186
OBJECT TOTAL	<u>2.9961</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>	<u>2.3461</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS								
12535								
FACULTY SALARIES	2.3021	158,971		158,971	2.1698	158,971		158,971
CLASSIFIED SALARIES	0.4114	17,898		17,898	2.4114	17,898		17,898
VACATION/SICK LEAVE CHARGES			1,769	1,769			1,769	1,769
	<u>2.7135</u>	<u>176,869</u>	<u>1,769</u>	<u>178,638</u>	<u>4.5812</u>	<u>176,869</u>	<u>1,769</u>	<u>178,638</u>
MASTERS IN PUBLIC HEALTH - INSTRUCTIONAL TELEVISION								
12545								
ADMIN & PROFESSIONAL SALARIES	0.2002	16,171		16,171	0.1676	13,538		13,538
CLASSIFIED SALARIES	1.5621	81,252		81,252	1.5657	83,885		83,885
VACATION/SICK LEAVE CHARGES			974	974			974	974
	<u>1.7623</u>	<u>97,423</u>	<u>974</u>	<u>98,397</u>	<u>1.7333</u>	<u>97,423</u>	<u>974</u>	<u>98,397</u>
HEALTH CARE SCIENCES								
12546								
FACULTY SALARIES	1.9986	242,300		242,300	2.0636	242,300		242,300
ADMIN & PROFESSIONAL SALARIES	0.2628	23,265		23,265	0.2629	23,265		23,265
CLASSIFIED SALARIES	2.4824	85,361		85,361	1.8516	85,361		85,361
VACATION/SICK LEAVE CHARGES			3,510	3,510			3,510	3,510
	<u>4.7438</u>	<u>350,926</u>	<u>3,510</u>	<u>354,436</u>	<u>4.1781</u>	<u>350,926</u>	<u>3,510</u>	<u>354,436</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MASTERS IN PUBLIC HEALTH								
12547								
FACULTY SALARIES	1.5534	206,825		206,825	1.5453	206,825		206,825
ADMIN & PROFESSIONAL SALARIES	0.1223	10,831		10,831	0.1224	10,831		10,831
CLASSIFIED SALARIES	0.2340	14,061		14,061	0.2340	14,061		14,061
VACATION/SICK LEAVE CHARGES			2,318	2,318			2,318	2,318
	<u>1.9097</u>	<u>231,717</u>	<u>2,318</u>	<u>234,035</u>	<u>1.9017</u>	<u>231,717</u>	<u>2,318</u>	<u>234,035</u>
=====								
HEALTH CARE SCIENCES - PROSTHETICS & ORTHOTICS PROGRAM								
12549								
FACULTY SALARIES	4.5551	289,063		289,063	4.0621	289,063		289,063
CLASSIFIED SALARIES	2.1875	96,080		96,080	2.0884	96,080		96,080
VACATION/SICK LEAVE CHARGES			3,852	3,852			3,852	3,852
	<u>6.7426</u>	<u>385,143</u>	<u>3,852</u>	<u>388,995</u>	<u>6.1505</u>	<u>385,143</u>	<u>3,852</u>	<u>388,995</u>
=====								
HEALTH CARE SCIENCES - SMS ALLOCATION								
12550								
FACULTY SALARIES	2.1700	221,600		221,600	1.9233	221,600		221,600
VACATION/SICK LEAVE CHARGES			2,216	2,216			2,216	2,216
	<u>2.1700</u>	<u>221,600</u>	<u>2,216</u>	<u>223,816</u>	<u>1.9233</u>	<u>221,600</u>	<u>2,216</u>	<u>223,816</u>
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL LABORATORY SCIENCES								
12553								
FACULTY SALARIES	5.0222	293,466		293,466	5.0869	293,466		293,466
CLASSIFIED SALARIES	0.9997	38,256		38,256	0.9522	38,255		38,255
VACATION/SICK LEAVE CHARGES			3,317	3,317			3,318	3,318
	<u>6.0219</u>	<u>331,722</u>	<u>3,317</u>	<u>335,039</u>	<u>6.0391</u>	<u>331,721</u>	<u>3,318</u>	<u>335,039</u>
HEALTH CARE SCIENCES-EDUCATION AND RESEARCH								
12555								
FACULTY SALARIES	2.3439	178,431		178,431	2.4296	178,430		178,430
VACATION/SICK LEAVE CHARGES			1,784	1,784			1,785	1,785
	<u>2.3439</u>	<u>178,431</u>	<u>1,784</u>	<u>180,215</u>	<u>2.4296</u>	<u>178,430</u>	<u>1,785</u>	<u>180,215</u>
CLINICAL NUTRITION								
12558								
FACULTY SALARIES	5.2002	257,759		257,759	5.0416	257,759		257,759
CLASSIFIED SALARIES	1.3659	59,765		59,765	1.3327	59,766		59,766
HOURLY CLASSIFIED SALARIES	0.1250	2,600		2,600	0.1250	2,601		2,601
WAGES	0.0011	34		34	0.0010	31		31
VACATION/SICK LEAVE CHARGES			3,201	3,201			3,202	3,202
	<u>6.6922</u>	<u>320,158</u>	<u>3,201</u>	<u>323,359</u>	<u>6.5003</u>	<u>320,157</u>	<u>3,202</u>	<u>323,359</u>
PHYSICAL THERAPY								
12562								
FACULTY SALARIES	7.4351	556,933		556,933	6.8029	556,933		556,933
CLASSIFIED SALARIES	3.8627	152,996		152,996	3.6072	152,996		152,996
VACATION/SICK LEAVE CHARGES			7,100	7,100			7,100	7,100
	<u>11.2978</u>	<u>709,929</u>	<u>7,100</u>	<u>717,029</u>	<u>10.4101</u>	<u>709,929</u>	<u>7,100</u>	<u>717,029</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN SCHOOL OF HEALTH PROFESSIONS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICIAN ASSISTANT STUDIES 12570								
FACULTY SALARIES	6.5526	628,507		628,507	6.2086	628,507		628,507
CLASSIFIED SALARIES	3.4965	138,247		138,247	3.5894	138,247		138,247
VACATION/SICK LEAVE CHARGES			7,668	7,668			7,668	7,668
	<u>10.0491</u>	<u>766,754</u>	<u>7,668</u>	<u>774,422</u>	<u>9.7980</u>	<u>766,754</u>	<u>7,668</u>	<u>774,422</u>
REHABILITATION COUNSELING 12593								
FACULTY SALARIES	4.4023	314,403		314,403	4.0947	314,403		314,403
CLASSIFIED SALARIES	1.9014	77,877		77,877	1.8399	77,877		77,877
VACATION/SICK LEAVE CHARGES			3,923	3,923			3,923	3,923
	<u>6.3037</u>	<u>392,280</u>	<u>3,923</u>	<u>396,203</u>	<u>5.9346</u>	<u>392,280</u>	<u>3,923</u>	<u>396,203</u>
SUBTOT FACULTY SALARIES	43.5355	3,348,258		3,348,258	41.4284	3,348,257		3,348,257
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5853	50,267		50,267	0.5529	47,634		47,634
SUBTOT CLASSIFIED SALARIES	18.5036	761,793		761,793	19.4725	764,426		764,426
SUBTOT HOURLY CLASSIFIED SALARIES	0.1250	2,600		2,600	0.1250	2,601		2,601
SUBTOT WAGES	0.0011	34		34	0.0010	31		31
SUBTOT VACATION/SICK LEAVE CHARGES			41,632	41,632			41,635	41,635
OBJECT TOTAL	<u>62.7505</u>	<u>4,162,952</u>	<u>41,632</u>	<u>4,204,584</u>	<u>61.5798</u>	<u>4,162,949</u>	<u>41,635</u>	<u>4,204,584</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBRARY

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY 13117								
ADMIN & PROFESSIONAL SALARIES	17.0000	1,043,766		1,043,766	17.0000	1,035,748		1,035,748
CLASSIFIED SALARIES	37.0000	1,439,470		1,439,470	37.0000	1,467,972		1,467,972
HOURLY CLASSIFIED SALARIES					1.9200	31,950		31,950
SALARY INCREASE CLASSIFIED						9,343		9,343
VACATION/SICK LEAVE CHARGES			24,832	24,832			25,357	25,357
	<u>54.0000</u>	<u>2,483,236</u>	<u>24,832</u>	<u>2,508,068</u>	<u>55.9200</u>	<u>2,545,013</u>	<u>25,357</u>	<u>2,570,370</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.0000	1,043,766		1,043,766	17.0000	1,035,748		1,035,748
SUBTOT CLASSIFIED SALARIES	37.0000	1,439,470		1,439,470	37.0000	1,467,972		1,467,972
SUBTOT HOURLY CLASSIFIED SALARIES					1.9200	31,950		31,950
SUBTOT SALARY INCREASE CLASSIFIED						9,343		9,343
SUBTOT VACATION/SICK LEAVE CHARGES			24,832	24,832			25,357	25,357
OBJECT TOTAL	<u>54.0000</u>	<u>2,483,236</u>	<u>24,832</u>	<u>2,508,068</u>	<u>55.9200</u>	<u>2,545,013</u>	<u>25,357</u>	<u>2,570,370</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANIMAL RESOURCES CENTER								
12917								
ADMIN FACULTY SALARIES	0.7917	95,167		95,167	0.0660	9,352		9,352
ADMIN & PROFESSIONAL SALARIES					0.7857	85,815		85,815
CLASSIFIED SALARIES	3.3528	109,198		109,198	3.2882	109,198		109,198
SALARY INCREASE CLASSIFIED						831		831
VACATION/SICK LEAVE CHARGES			2,044	2,044			2,044	2,044
	<u>4.1445</u>	<u>204,365</u>	<u>2,044</u>	<u>206,409</u>	<u>4.1399</u>	<u>205,196</u>	<u>2,044</u>	<u>207,240</u>
BIOINSTRUMENTATION RESOURCES CENTER								
12925								
ADMIN & PROFESSIONAL SALARIES	0.4999	47,199		47,199	0.5000	47,199		47,199
CLASSIFIED SALARIES	0.2508	9,888		9,888	0.2485	9,801		9,801
SALARY INCREASE CLASSIFIED						63		63
WAGES					0.0029	88		88
VACATION/SICK LEAVE CHARGES			571	571			570	570
	<u>0.7507</u>	<u>57,087</u>	<u>571</u>	<u>57,658</u>	<u>0.7514</u>	<u>57,151</u>	<u>570</u>	<u>57,721</u>
DESIGN SERVICES								
12948								
ADMIN & PROFESSIONAL SALARIES	1.0000	80,892		80,892	1.0000	80,892		80,892
CLASSIFIED SALARIES	2.8609	152,805		152,805	2.8613	152,806		152,806
SALARY INCREASE CLASSIFIED						723		723
VACATION/SICK LEAVE CHARGES			2,338	2,338			2,337	2,337
	<u>3.8609</u>	<u>233,697</u>	<u>2,338</u>	<u>236,035</u>	<u>3.8613</u>	<u>234,421</u>	<u>2,337</u>	<u>236,758</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL ART SERVICES								
12949								
CLASSIFIED SALARIES	2.1672	104,125		104,125	2.1672	104,112		104,112
SALARY INCREASE CLASSIFIED						605		605
WAGES					0.0004	12		12
VACATION/SICK LEAVE CHARGES			1,041	1,041			1,042	1,042
	<u>2.1672</u>	<u>104,125</u>	<u>1,041</u>	<u>105,166</u>	<u>2.1676</u>	<u>104,729</u>	<u>1,042</u>	<u>105,771</u>
BIOMEDICAL COMMUNICATION - ACADEMIC PROGRAM								
12951								
ADMIN FACULTY SALARIES	0.1198	11,138		11,138	0.1198	11,139		11,139
CLASSIFIED SALARIES	0.9242	24,268		24,268	1.0444	24,267		24,267
SALARY INCREASE CLASSIFIED						85		85
VACATION/SICK LEAVE CHARGES			354	354			354	354
	<u>1.0440</u>	<u>35,406</u>	<u>354</u>	<u>35,760</u>	<u>1.1642</u>	<u>35,491</u>	<u>354</u>	<u>35,845</u>
HEALTH SYSTEM AFFAIRS - INTERNET SERVICES								
12952								
ADMIN & PROFESSIONAL SALARIES	2.0000	206,498		206,498	1.0000	100,008		100,008
CLASSIFIED SALARIES	4.8211	285,557		285,557	6.0000	392,048		392,048
SALARY INCREASE CLASSIFIED						1,515		1,515
VACATION/SICK LEAVE CHARGES			4,921	4,921			4,920	4,920
	<u>6.8211</u>	<u>492,055</u>	<u>4,921</u>	<u>496,976</u>	<u>7.0000</u>	<u>493,571</u>	<u>4,920</u>	<u>498,491</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TELEVISION SERVICES CENTER								
12955								
ADMIN & PROFESSIONAL SALARIES	0.6869	55,474		55,474	0.6873	55,501		55,501
CLASSIFIED SALARIES	3.6789	204,800		204,800	3.6763	204,773		204,773
SALARY INCREASE CLASSIFIED						929		929
VACATION/SICK LEAVE CHARGES			2,603	2,603			2,603	2,603
	<u>4.3658</u>	<u>260,274</u>	<u>2,603</u>	<u>262,877</u>	<u>4.3636</u>	<u>261,203</u>	<u>2,603</u>	<u>263,806</u>
AUDIO VISUAL SERVICES								
12956								
ADMIN & PROFESSIONAL SALARIES	0.3900	40,447		40,447	0.3901	40,447		40,447
CLASSIFIED SALARIES	5.7145	279,431		279,431	5.6910	279,431		279,431
SALARY INCREASE CLASSIFIED						1,438		1,438
VACATION/SICK LEAVE CHARGES			3,199	3,199			3,199	3,199
	<u>6.1045</u>	<u>319,878</u>	<u>3,199</u>	<u>323,077</u>	<u>6.0811</u>	<u>321,316</u>	<u>3,199</u>	<u>324,515</u>
INFORMATION RESOURCES - VAX DATA SYSTEMS								
12964								
ADMIN & PROFESSIONAL SALARIES	0.2025	24,009		24,009	0.2061	24,435		24,435
CLASSIFIED SALARIES	0.5937	44,477		44,477	0.5937	44,051		44,051
SALARY INCREASE CLASSIFIED						150		150
VACATION/SICK LEAVE CHARGES			685	685			685	685
	<u>0.7962</u>	<u>68,486</u>	<u>685</u>	<u>69,171</u>	<u>0.7998</u>	<u>68,636</u>	<u>685</u>	<u>69,321</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - CLIENT SERVICES 12967								
ADMIN & PROFESSIONAL SALARIES	0.6100	68,645		68,645	0.6099	63,245		63,245
CLASSIFIED SALARIES	13.8257	689,881		689,881	14.2084	693,625		693,625
SALARY INCREASE CLASSIFIED						3,567		3,567
WAGES					0.0552	1,656		1,656
VACATION/SICK LEAVE CHARGES			7,585	7,585			7,585	7,585
	<u>14.4357</u>	<u>758,526</u>	<u>7,585</u>	<u>766,111</u>	<u>14.8735</u>	<u>762,093</u>	<u>7,585</u>	<u>769,678</u>
DIV OF BIOSTATISTICS 12969								
ADMIN FACULTY SALARIES	1.0034	116,692		116,692	1.3344	157,084		157,084
CLASSIFIED SALARIES	4.3584	251,221		251,221	3.4297	210,830		210,830
SALARY INCREASE CLASSIFIED						865		865
VACATION/SICK LEAVE CHARGES			3,680	3,680			3,679	3,679
	<u>5.3618</u>	<u>367,913</u>	<u>3,680</u>	<u>371,593</u>	<u>4.7641</u>	<u>368,779</u>	<u>3,679</u>	<u>372,458</u>
INFORMATION RESOURCES - SYSTEM SECURITY 12970								
CLASSIFIED SALARIES	0.9146	39,475		39,475	0.9145	39,475		39,475
SALARY INCREASE CLASSIFIED						232		232
VACATION/SICK LEAVE CHARGES			395	395			395	395
	<u>0.9146</u>	<u>39,475</u>	<u>395</u>	<u>39,870</u>	<u>0.9145</u>	<u>39,707</u>	<u>395</u>	<u>40,102</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN FACULTY SALARIES	1.9149	222,997		222,997	1.5202	177,575		177,575
SUBTOT ADMIN & PROFESSIONAL SALARIES	5.3893	523,164		523,164	5.1791	497,542		497,542
SUBTOT CLASSIFIED SALARIES	43.4628	2,195,126		2,195,126	44.1232	2,264,417		2,264,417
SUBTOT SALARY INCREASE CLASSIFIED						11,003		11,003
SUBTOT WAGES					0.0585	1,756		1,756
SUBTOT VACATION/SICK LEAVE CHARGES			29,416	29,416			29,413	29,413
OBJECT TOTAL	50.7670	2,941,287	29,416	2,970,703	50.8810	2,952,293	29,413	2,981,706

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIMARY CARE RESIDENCY TRAINING PROGRAM - UNALLOCATED 17200								
MAINTENANCE & OPERATIONS							1,557,500	1,557,500
							1,557,500	1,557,500
FAMILY PRACTICE - PRIMARY CARE RESIDENCY 17201								
FACULTY SALARIES	3.3985	499,769		499,769				
VACATION/SICK LEAVE CHARGES			4,998	4,998				
	<u>3.3985</u>	<u>499,769</u>	<u>4,998</u>	<u>504,767</u>				
PRIM CARE RESID-INTERNAL MED 17202								
FACULTY SALARIES	2.8013	403,716		403,716				
VACATION/SICK LEAVE CHARGES			4,037	4,037				
	<u>2.8013</u>	<u>403,716</u>	<u>4,037</u>	<u>407,753</u>				
OBSTETRICS & GYNECOLOGY - PRIMARY CARE RESIDENCY 17203								
FACULTY SALARIES	1.9076	277,650		277,650				
VACATION/SICK LEAVE CHARGES			2,776	2,776				
	<u>1.9076</u>	<u>277,650</u>	<u>2,776</u>	<u>280,426</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PRIM CARE RESID-PEDIATRICS 17204								
FACULTY SALARIES	1.8902	333,179		333,179				
VACATION/SICK LEAVE CHARGES			3,332	3,332				
	<u>1.8902</u>	<u>333,179</u>	<u>3,332</u>	<u>336,511</u>				
MEDICAL EDUCATION - PRIMARY CARE RESIDENCY 17205								
ADMIN & PROFESSIONAL SALARIES	0.1418	27,765		27,765				
VACATION/SICK LEAVE CHARGES			278	278				
	<u>0.1418</u>	<u>27,765</u>	<u>278</u>	<u>28,043</u>				
SUBTOT FACULTY SALARIES	9.9976	1,514,314		1,514,314				
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.1418	27,765		27,765				
SUBTOT VACATION/SICK LEAVE CHARGES			15,421	15,421				
SUBTOT MAINTENANCE & OPERATIONS							1,557,500	1,557,500
OBJECT TOTAL	<u>10.1394</u>	<u>1,542,079</u>	<u>15,421</u>	<u>1,557,500</u>			<u>1,557,500</u>	<u>1,557,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION SUMMARY								
SUBTOT FACULTY SALARIES	275.7668	35,590,056		35,590,056	242.6247	35,448,381		35,448,381
SUBTOT ADMIN FACULTY SALARIES	1.9149	222,997		222,997	1.5202	177,575		177,575
SUBTOT ADMIN & PROFESSIONAL SALARIES	46.5730	4,599,033		4,599,033	44.1586	4,396,848		4,396,848
SUBTOT CLASSIFIED SALARIES	316.7922	14,811,186		14,811,186	320.9553	14,981,268		14,981,268
SUBTOT HOURLY CLASSIFIED SALARIES	0.2924	2,600		2,600	2.7535	55,891		55,891
SUBTOT SALARY INCREASE CLASSIFIED						20,346		20,346
SUBTOT WAGES	4.1001	123,006		123,006	30.0313	900,939		900,939
SUBTOT VACATION/SICK LEAVE CHARGES			553,541	553,541			559,657	559,657
SUBTOT MAINTENANCE & OPERATIONS			481,254	481,254			1,557,500	1,557,500
SUBTOT RESTRICTED RESERVE							490,000	490,000
GOAL TOTAL	<u>645.4394</u>	<u>55,348,878</u>	<u>1,034,795</u>	<u>56,383,673</u>	<u>642.0436</u>	<u>55,981,248</u>	<u>2,607,157</u>	<u>58,588,405</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENTS - RESEARCH SERVICES 14012								
CLASSIFIED SALARIES	0.8012	32,466		32,466	0.7688	32,466		32,466
VACATION/SICK LEAVE CHARGES			325	325			325	325
	<u>0.8012</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>	<u>0.7688</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>
RESEARCH ENHANCEMENTS - SUMMER STUDENT RESEARCH 14015								
WAGES	0.5465	16,396		16,396	0.5466	16,397		16,397
VACATION/SICK LEAVE CHARGES			165	165			164	164
	<u>0.5465</u>	<u>16,396</u>	<u>165</u>	<u>16,561</u>	<u>0.5466</u>	<u>16,397</u>	<u>164</u>	<u>16,561</u>
OPERATING FUNDS FOR CLINICAL RESEARCH 14021								
ADMIN & PROFESSIONAL SALARIES	1.3454	200,042		200,042	1.3453	200,041		200,041
CLASSIFIED SALARIES	2.9127	144,046		144,046	3.3732	171,707		171,707
VACATION/SICK LEAVE CHARGES			3,441	3,441			3,718	3,718
	<u>4.2581</u>	<u>344,088</u>	<u>3,441</u>	<u>347,529</u>	<u>4.7185</u>	<u>371,748</u>	<u>3,718</u>	<u>375,466</u>
VETERINARIAN SALARIES 14022								
FACULTY SALARIES	0.1978	23,404		23,404				
ADMIN & PROFESSIONAL SALARIES					0.2143	23,404		23,404
CLASSIFIED SALARIES	2.4588	93,229		93,229	2.5264	93,229		93,229
VACATION/SICK LEAVE CHARGES			1,167	1,167			1,167	1,167
	<u>2.6566</u>	<u>116,633</u>	<u>1,167</u>	<u>117,800</u>	<u>2.7407</u>	<u>116,633</u>	<u>1,167</u>	<u>117,800</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE-UNALLOCATED 14100								
FACULTY SALARIES					2.7877	389,839		389,839
CLASSIFIED SALARIES	1.0000	54,033		54,033				
VACATION/SICK LEAVE CHARGES			541	541			3,899	3,899
	<u>1.0000</u>	<u>54,033</u>	<u>541</u>	<u>54,574</u>	<u>2.7877</u>	<u>389,839</u>	<u>3,899</u>	<u>393,738</u>
RESEARCH CENTERS OF EXCELLENCE - BIOCHEMISTRY 14120								
CLASSIFIED SALARIES	0.2273	9,505		9,505	0.2206	9,505		9,505
VACATION/SICK LEAVE CHARGES			95	95			96	96
	<u>0.2273</u>	<u>9,505</u>	<u>95</u>	<u>9,600</u>	<u>0.2206</u>	<u>9,505</u>	<u>96</u>	<u>9,601</u>
RESEARCH CENTERS-PFEIFFER 14123								
CLASSIFIED SALARIES					0.7000	25,897		25,897
VACATION/SICK LEAVE CHARGES							259	259
					<u>0.7000</u>	<u>25,897</u>	<u>259</u>	<u>26,156</u>
RESEARCH CTRS EXCEL-BROWNING 14126								
CLASSIFIED SALARIES	1.1339	32,558		32,558				
VACATION/SICK LEAVE CHARGES			326	326				
	<u>1.1339</u>	<u>32,558</u>	<u>326</u>	<u>32,884</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - GERONTOLOGY 14130								
FACULTY SALARIES	0.5670	46,854		46,854	0.6426	54,854		54,854
VACATION/SICK LEAVE CHARGES			469	469			549	549
	<u>0.5670</u>	<u>46,854</u>	<u>469</u>	<u>47,323</u>	<u>0.6426</u>	<u>54,854</u>	<u>549</u>	<u>55,403</u>
RESEARCH CENTERS OF EXCELLENCE - INTERNAL MEDICINE 14150								
FACULTY SALARIES	12.0235	1,808,190		1,808,190	11.2425	1,874,572		1,874,572
ADMIN & PROFESSIONAL SALARIES	0.4012	82,382		82,382				
CLASSIFIED SALARIES	1.5574	75,311		75,311	1.8440	91,311		91,311
VACATION/SICK LEAVE CHARGES			19,659	19,659			19,659	19,659
	<u>13.9821</u>	<u>1,965,883</u>	<u>19,659</u>	<u>1,985,542</u>	<u>13.0865</u>	<u>1,965,883</u>	<u>19,659</u>	<u>1,985,542</u>
RESEARCH CENTERS OF EXCELLENCE - NEUROLOGY 14180								
FACULTY SALARIES	6.4428	777,943		777,943	6.1829	804,914		804,914
VACATION/SICK LEAVE CHARGES			7,779	7,779			8,050	8,050
	<u>6.4428</u>	<u>777,943</u>	<u>7,779</u>	<u>785,722</u>	<u>6.1829</u>	<u>804,914</u>	<u>8,050</u>	<u>812,964</u>
RESEARCH CENTERS OF EXCELLENCE - PSYCHIATRY 14190								
FACULTY SALARIES	2.4061	231,478		231,478	1.4431	231,478		231,478
VACATION/SICK LEAVE CHARGES			2,315	2,315			2,315	2,315
	<u>2.4061</u>	<u>231,478</u>	<u>2,315</u>	<u>233,793</u>	<u>1.4431</u>	<u>231,478</u>	<u>2,315</u>	<u>233,793</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS FOR EXCELLENCE - BASIC NEUROSCIENCE 14195								
FACULTY SALARIES	0.5954	71,458		71,458				
CLASSIFIED SALARIES					0.9477	71,458		71,458
VACATION/SICK LEAVE CHARGES			716	716			715	715
	<u>0.5954</u>	<u>71,458</u>	<u>716</u>	<u>72,174</u>	<u>0.9477</u>	<u>71,458</u>	<u>715</u>	<u>72,173</u>
SUBTOT FACULTY SALARIES	22.2326	2,959,327		2,959,327	22.2988	3,355,657		3,355,657
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.7466	282,424		282,424	1.5596	223,445		223,445
SUBTOT CLASSIFIED SALARIES	10.0913	441,148		441,148	10.3807	495,573		495,573
SUBTOT WAGES	0.5465	16,396		16,396	0.5466	16,397		16,397
SUBTOT VACATION/SICK LEAVE CHARGES			36,998	36,998			40,916	40,916
OBJECT TOTAL	<u>34.6170</u>	<u>3,699,295</u>	<u>36,998</u>	<u>3,736,293</u>	<u>34.7857</u>	<u>4,091,072</u>	<u>40,916</u>	<u>4,131,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - ONCOL 17325								
FACULTY SALARIES	0.6597	112,437		112,437	0.8648	112,437		112,437
ADMIN & PROFESSIONAL SALARIES					1.0000	103,407		103,407
CLASSIFIED SALARIES	4.8033	246,411		246,411	2.8847	142,975		142,975
WAGES					0.0010	29		29
VACATION/SICK LEAVE CHARGES			3,589	3,589			3,589	3,589
	<u>5.4630</u>	<u>358,848</u>	<u>3,589</u>	<u>362,437</u>	<u>4.7505</u>	<u>358,848</u>	<u>3,589</u>	<u>362,437</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - FP 17340								
FACULTY SALARIES	0.7350	75,000		75,000	0.5822	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7350</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.5822</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - IMS 17375								
FACULTY SALARIES	1.4655	228,336		228,336	1.2374	228,336		228,336
CLASSIFIED SALARIES	6.0782	327,914		327,914	5.3882	327,914		327,914
VACATION/SICK LEAVE CHARGES			5,563	5,563			5,563	5,563
	<u>7.5437</u>	<u>556,250</u>	<u>5,563</u>	<u>561,813</u>	<u>6.6256</u>	<u>556,250</u>	<u>5,563</u>	<u>561,813</u>
SUBTOT FACULTY SALARIES	2.8602	415,773		415,773	2.6844	415,773		415,773
SUBTOT ADMIN & PROFESSIONAL SALARIES					1.0000	103,407		103,407
SUBTOT CLASSIFIED SALARIES	10.8815	574,325		574,325	8.2729	470,889		470,889
SUBTOT WAGES					0.0010	29		29
SUBTOT VACATION/SICK LEAVE CHARGES			9,902	9,902			9,902	9,902
OBJECT TOTAL	<u>13.7417</u>	<u>990,098</u>	<u>9,902</u>	<u>1,000,000</u>	<u>11.9583</u>	<u>990,098</u>	<u>9,902</u>	<u>1,000,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TECHNOLOGY DEVELOPMENT 17402								
ADMIN & PROFESSIONAL SALARIES	7.7668	1,105,845		1,105,845	10.0000	1,278,318		1,278,318
CLASSIFIED SALARIES	10.4307	566,418		566,418	9.0000	498,516		498,516
WAGES	0.5007	15,022		15,022	0.2260	6,780		6,780
VACATION/SICK LEAVE CHARGES			16,874	16,874			17,836	17,836
	<u>18.6982</u>	<u>1,687,285</u>	<u>16,874</u>	<u>1,704,159</u>	<u>19.2260</u>	<u>1,783,614</u>	<u>17,836</u>	<u>1,801,450</u>
INSTITUTE FOR IMT - ACCOUNTING 17403								
CLASSIFIED SALARIES	6.4216	311,109		311,109	6.7616	332,419		332,419
WAGES	0.7118	21,354		21,354	0.0015	44		44
VACATION/SICK LEAVE CHARGES			3,325	3,325			3,325	3,325
	<u>7.1334</u>	<u>332,463</u>	<u>3,325</u>	<u>335,788</u>	<u>6.7631</u>	<u>332,463</u>	<u>3,325</u>	<u>335,788</u>
INSTITUTE FOR IMT - AUDIO VISUAL 17404								
CLASSIFIED SALARIES	0.7171	35,874		35,874	0.6928	35,874		35,874
VACATION/SICK LEAVE CHARGES			359	359			359	359
	<u>0.7171</u>	<u>35,874</u>	<u>359</u>	<u>36,233</u>	<u>0.6928</u>	<u>35,874</u>	<u>359</u>	<u>36,233</u>
INSTITUTE FOR IMT - CARDIOVASCULAR THORACIC 17405								
FACULTY SALARIES	0.1489	30,000		30,000	0.0568	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.1489</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.0568</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - DERMATOLOGY 17406								
FACULTY SALARIES	0.1396	43,764		43,764	0.1167	43,764		43,764
VACATION/SICK LEAVE CHARGES			438	438			438	438
	<u>0.1396</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>	<u>0.1167</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>
INSTITUTE FOR IMT - INTERNAL MEDICINE 17407								
FACULTY SALARIES	11.1433	1,631,296		1,631,296	11.7875	1,631,296		1,631,296
VACATION/SICK LEAVE CHARGES			16,313	16,313			16,313	16,313
	<u>11.1433</u>	<u>1,631,296</u>	<u>16,313</u>	<u>1,647,609</u>	<u>11.7875</u>	<u>1,631,296</u>	<u>16,313</u>	<u>1,647,609</u>
INSTITUTE FOR IMT - NEUROLOGY 17408								
FACULTY SALARIES	0.1998	25,000		25,000	0.1676	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1998</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1676</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - OPHTHALMOLOGY 17409								
FACULTY SALARIES	0.2703	30,000		30,000	0.2703	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.2703</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>	<u>0.2703</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - PATHOLOGY 17410								
FACULTY SALARIES	1.1648	147,100		147,100	0.9231	147,100		147,100
VACATION/SICK LEAVE CHARGES			1,471	1,471			1,471	1,471
	<u>1.1648</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>	<u>0.9231</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>
INSTITUTE FOR IMT - PEDIATRICS 17411								
FACULTY SALARIES	1.6272	143,212		143,212	0.3354	44,200		44,200
VACATION/SICK LEAVE CHARGES			1,432	1,432			442	442
	<u>1.6272</u>	<u>143,212</u>	<u>1,432</u>	<u>144,644</u>	<u>0.3354</u>	<u>44,200</u>	<u>442</u>	<u>44,642</u>
INSTITUTE FOR IMT - PLASTIC SURGERY 17412								
FACULTY SALARIES	0.2522	25,000		25,000	0.1111	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.2522</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1111</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - PSYCHIATRY 17413								
FACULTY SALARIES	0.2529	25,000		25,000	0.1818	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.2529</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1818</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - SURGERY 17415								
FACULTY SALARIES	0.4933	40,000		40,000	0.4582	40,000		40,000
VACATION/SICK LEAVE CHARGES			400	400			400	400
	<u>0.4933</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>0.4582</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>
INSTITUTE FOR IMT - UROLOGY 17416								
FACULTY SALARIES	0.4903	113,749		113,749	0.3262	113,749		113,749
VACATION/SICK LEAVE CHARGES			1,138	1,138			1,138	1,138
	<u>0.4903</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>	<u>0.3262</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>
INSTITUTE FOR IMT - MICROBIOLOGY 17419								
FACULTY SALARIES	0.7589	74,000		74,000	0.7617	74,000		74,000
CLASSIFIED SALARIES	0.4248	11,816		11,816	0.4803	29,491		29,491
WAGES	0.0157	471		471	0.1484	4,453		4,453
VACATION/SICK LEAVE CHARGES			863	863			1,080	1,080
	<u>1.1994</u>	<u>86,287</u>	<u>863</u>	<u>87,150</u>	<u>1.3904</u>	<u>107,944</u>	<u>1,080</u>	<u>109,024</u>
INSTITUTE FOR IMT - MOLECULAR GENETICS 17421								
FACULTY SALARIES	1.0000	72,200		72,200	1.0000	72,201		72,201
VACATION/SICK LEAVE CHARGES			724	724			723	723
	<u>1.0000</u>	<u>72,200</u>	<u>724</u>	<u>72,924</u>	<u>1.0000</u>	<u>72,201</u>	<u>723</u>	<u>72,924</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - PHARMACOLOGY 17422								
FACULTY SALARIES	1.5550	136,241		136,241	1.7414	157,086		157,086
CLASSIFIED SALARIES	0.7357	30,447		30,447	0.1801	9,602		9,602
VACATION/SICK LEAVE CHARGES			1,667	1,667			1,667	1,667
	<u>2.2907</u>	<u>166,688</u>	<u>1,667</u>	<u>168,355</u>	<u>1.9215</u>	<u>166,688</u>	<u>1,667</u>	<u>168,355</u>
INSTITUTE FOR IMT - PHYSIOLOGY 17423								
FACULTY SALARIES	0.6972	87,594		87,594	0.7011	87,594		87,594
VACATION/SICK LEAVE CHARGES			876	876			876	876
	<u>0.6972</u>	<u>87,594</u>	<u>876</u>	<u>88,470</u>	<u>0.7011</u>	<u>87,594</u>	<u>876</u>	<u>88,470</u>
INSTITUTE FOR IMT - HUMAN RESOURCES 17429								
ADMIN & PROFESSIONAL SALARIES	0.3349	64,172		64,172	0.2919	63,554		63,554
CLASSIFIED SALARIES	0.3892	30,433		30,433	0.3848	31,051		31,051
VACATION/SICK LEAVE CHARGES			946	946			946	946
	<u>0.7241</u>	<u>94,605</u>	<u>946</u>	<u>95,551</u>	<u>0.6767</u>	<u>94,605</u>	<u>946</u>	<u>95,551</u>
INSTITUTE FOR IMT - GRANTS MANAGEMENT 17430								
CLASSIFIED SALARIES	1.7941	101,169		101,169	1.6343	101,170		101,170
VACATION/SICK LEAVE CHARGES			1,013	1,013			1,012	1,012
	<u>1.7941</u>	<u>101,169</u>	<u>1,013</u>	<u>102,182</u>	<u>1.6343</u>	<u>101,170</u>	<u>1,012</u>	<u>102,182</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - INTERNAL AUDIT 17431								
CLASSIFIED SALARIES	0.5246	20,990		20,990	0.4851	20,993		20,993
WAGES	0.0001	3		3				
VACATION/SICK LEAVE CHARGES			210	210			210	210
	<u>0.5247</u>	<u>20,993</u>	<u>210</u>	<u>21,203</u>	<u>0.4851</u>	<u>20,993</u>	<u>210</u>	<u>21,203</u>
INSTITUTE FOR IMT - TRANSLATIONAL RESEARCH 17433								
FACULTY SALARIES	1.6199	169,281		169,281	2.7311	219,280		219,280
CLASSIFIED SALARIES	4.8297	181,470		181,470	7.2737	261,234		261,234
VACATION/SICK LEAVE CHARGES			3,507	3,507			4,806	4,806
	<u>6.4496</u>	<u>350,751</u>	<u>3,507</u>	<u>354,258</u>	<u>10.0048</u>	<u>480,514</u>	<u>4,806</u>	<u>485,320</u>
INSTITUTE FOR IMT - PROTEIN CHEMISTRY 17434								
CLASSIFIED SALARIES	0.8583	26,036		26,036				
VACATION/SICK LEAVE CHARGES			260	260				
	<u>0.8583</u>	<u>26,036</u>	<u>260</u>	<u>26,296</u>				
INSTITUTE FOR IMT - TRANSGENIC 17436								
FACULTY SALARIES	0.9639	160,000		160,000	0.9940	165,000		165,000
CLASSIFIED SALARIES	12.3873	487,766		487,766	11.8257	482,853		482,853
VACATION/SICK LEAVE CHARGES			6,478	6,478			6,479	6,479
	<u>13.3512</u>	<u>647,766</u>	<u>6,478</u>	<u>654,244</u>	<u>12.8197</u>	<u>647,853</u>	<u>6,479</u>	<u>654,332</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - MICROARRAY CORE 17437								
FACULTY SALARIES	0.4995	37,110		37,110				
CLASSIFIED SALARIES	7.7606	295,646		295,646	9.7741	396,057		396,057
VACATION/SICK LEAVE CHARGES			3,328	3,328			3,961	3,961
	<u>8.2601</u>	<u>332,756</u>	<u>3,328</u>	<u>336,084</u>	<u>9.7741</u>	<u>396,057</u>	<u>3,961</u>	<u>400,018</u>
INSTITUTE FOR IMT - BIOINFORMATICS/COMPUTATIONAL BIOLOGY 17438								
CLASSIFIED SALARIES	4.8069	247,523		247,523	4.5455	247,524		247,524
VACATION/SICK LEAVE CHARGES			2,477	2,477			2,476	2,476
	<u>4.8069</u>	<u>247,523</u>	<u>2,477</u>	<u>250,000</u>	<u>4.5455</u>	<u>247,524</u>	<u>2,476</u>	<u>250,000</u>
INSTITUTE FOR IMT - CENTER FOR DEVELOPMENTAL BIOLOGY 17440								
FACULTY SALARIES	0.1050	12,001		12,001	0.0828	12,001		12,001
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.1050</u>	<u>12,001</u>	<u>120</u>	<u>12,121</u>	<u>0.0828</u>	<u>12,001</u>	<u>120</u>	<u>12,121</u>
IIMT - GREEN CENTER FOR REPRODUCTIVE BIOLOGY SCIENCES 17441								
FACULTY SALARIES	0.1127	10,000		10,000				
VACATION/SICK LEAVE CHARGES			100	100				
	<u>0.1127</u>	<u>10,000</u>	<u>100</u>	<u>10,100</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - CENTER FOR IMMUNOLOGY 17442								
FACULTY SALARIES	0.0555	8,556		8,556	0.0555	8,556		8,556
VACATION/SICK LEAVE CHARGES			86	86			86	86
	<u>0.0555</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>	<u>0.0555</u>	<u>8,556</u>	<u>86</u>	<u>8,642</u>
INSTITUTE FOR IMT - PROTEIN IDENTITY 17445								
CLASSIFIED SALARIES	3.0000	158,880		158,880				
WAGES	0.1185	3,556		3,556				
VACATION/SICK LEAVE CHARGES			1,624	1,624				
	<u>3.1185</u>	<u>162,436</u>	<u>1,624</u>	<u>164,060</u>				
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION 17446								
CLASSIFIED SALARIES	1.0000	53,616		53,616	1.0000	55,236		55,236
WAGES	0.0717	2,151		2,151	0.0177	530		530
VACATION/SICK LEAVE CHARGES			557	557			558	558
	<u>1.0717</u>	<u>55,767</u>	<u>557</u>	<u>56,324</u>	<u>1.0177</u>	<u>55,766</u>	<u>558</u>	<u>56,324</u>
INSTITUTE FOR IMT - ENVIRONMENTAL HEALTH AND SAFETY 17447								
ADMIN & PROFESSIONAL SALARIES	0.0790	6,820		6,820	0.3053	27,227		27,227
CLASSIFIED SALARIES	0.3450	20,408		20,408				
VACATION/SICK LEAVE CHARGES			272	272			273	273
	<u>0.4240</u>	<u>27,228</u>	<u>272</u>	<u>27,500</u>	<u>0.3053</u>	<u>27,227</u>	<u>273</u>	<u>27,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - FLOW CYTOMETRY 17448								
CLASSIFIED SALARIES	3.0749	92,955		92,955	2.8442	109,750		109,750
VACATION/SICK LEAVE CHARGES			930	930			1,098	1,098
	<u>3.0749</u>	<u>92,955</u>	<u>930</u>	<u>93,885</u>	<u>2.8442</u>	<u>109,750</u>	<u>1,098</u>	<u>110,848</u>
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION CORES 17450								
CLASSIFIED SALARIES	2.0000	80,952		80,952	1.0000	42,432		42,432
WAGES	0.4608	13,825		13,825	1.7448	52,345		52,345
VACATION/SICK LEAVE CHARGES			948	948			948	948
	<u>2.4608</u>	<u>94,777</u>	<u>948</u>	<u>95,725</u>	<u>2.7448</u>	<u>94,777</u>	<u>948</u>	<u>95,725</u>
INSTITUTE FOR IMT-INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 17457								
ADMIN & PROFESSIONAL SALARIES	0.2140	13,738		13,738	0.2140	13,738		13,738
CLASSIFIED SALARIES	2.5806	106,957		106,957	2.5581	106,956		106,956
VACATION/SICK LEAVE CHARGES			1,207	1,207			1,208	1,208
	<u>2.7946</u>	<u>120,695</u>	<u>1,207</u>	<u>121,902</u>	<u>2.7721</u>	<u>120,694</u>	<u>1,208</u>	<u>121,902</u>
IMT-MOUSE BREEDING CORE 17458								
CLASSIFIED SALARIES	2.4366	64,849		64,849	1.5454	43,622		43,622
VACATION/SICK LEAVE CHARGES			648	648			437	437
	<u>2.4366</u>	<u>64,849</u>	<u>648</u>	<u>65,497</u>	<u>1.5454</u>	<u>43,622</u>	<u>437</u>	<u>44,059</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-MOUSE METABOLIC PHENOTYPE								
17459								
FACULTY SALARIES	1.0460	63,000		63,000	0.8647	48,508		48,508
CLASSIFIED SALARIES	2.2121	57,252		57,252	1.0000	25,008		25,008
WAGES					2.0790	62,371		62,371
VACATION/SICK LEAVE CHARGES			1,203	1,203			1,365	1,365
	<u>3.2581</u>	<u>120,252</u>	<u>1,203</u>	<u>121,455</u>	<u>3.9437</u>	<u>135,887</u>	<u>1,365</u>	<u>137,252</u>
IIMT-CHEMISTRY CORE SUPPORT								
17467								
FACULTY SALARIES	0.3810	42,400		42,400	0.3280	32,145		32,145
CLASSIFIED SALARIES	2.8900	115,000		115,000	2.9997	106,360		106,360
VACATION/SICK LEAVE CHARGES			1,574	1,574			1,386	1,386
	<u>3.2710</u>	<u>157,400</u>	<u>1,574</u>	<u>158,974</u>	<u>3.3277</u>	<u>138,505</u>	<u>1,386</u>	<u>139,891</u>
ACADEMIC INFORMATION SYSTEMS								
17468								
ADMIN & PROFESSIONAL SALARIES	0.9343	128,750		128,750	1.0000	137,800		137,800
CLASSIFIED SALARIES	10.9345	762,336		762,336	5.5527	369,160		369,160
WAGES	0.0001	3		3				
VACATION/SICK LEAVE CHARGES			8,911	8,911			5,070	5,070
	<u>11.8689</u>	<u>891,089</u>	<u>8,911</u>	<u>900,000</u>	<u>6.5527</u>	<u>506,960</u>	<u>5,070</u>	<u>512,030</u>
DOCS SUPP-ZIGMAN								
17469								
CLASSIFIED SALARIES	2.6790	123,348		123,348				
VACATION/SICK LEAVE CHARGES			1,234	1,234				
	<u>2.6790</u>	<u>123,348</u>	<u>1,234</u>	<u>124,582</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT - SUPP FOR WARD-OBER 17472								
CLASSIFIED SALARIES	1.4952	49,505		49,505	1.8232	49,504		49,504
VACATION/SICK LEAVE CHARGES			495	495			496	496
	<u>1.4952</u>	<u>49,505</u>	<u>495</u>	<u>50,000</u>	<u>1.8232</u>	<u>49,504</u>	<u>496</u>	<u>50,000</u>
IIMT - SUPP FOR MICHAEL LUTTER 17473								
FACULTY SALARIES					0.2800	33,600		33,600
CLASSIFIED SALARIES					1.0000	26,184		26,184
WAGES					0.3604	10,812		10,812
VACATION/SICK LEAVE CHARGES							706	706
					<u>1.6404</u>	<u>70,596</u>	<u>706</u>	<u>71,302</u>
IIMT - CLINICAL TRIALS MNGMNT 17474								
CLASSIFIED SALARIES					4.6380	308,589		308,589
VACATION/SICK LEAVE CHARGES							3,086	3,086
					<u>4.6380</u>	<u>308,589</u>	<u>3,086</u>	<u>311,675</u>
IIMT-CLINICAL TRIALS RSCH WARE 17475								
CLASSIFIED SALARIES					1.0157	75,540		75,540
VACATION/SICK LEAVE CHARGES							755	755
					<u>1.0157</u>	<u>75,540</u>	<u>755</u>	<u>76,295</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - OPERATING EXPENSES 17499								
FACULTY SALARIES	3.0000	300,000		300,000	2.0000	300,000		300,000
CLASSIFIED SALARIES	2.0000	75,914		75,914	2.6673	122,696		122,696
VACATION/SICK LEAVE CHARGES			3,759	3,759			4,227	4,227
	<u>5.0000</u>	<u>375,914</u>	<u>3,759</u>	<u>379,673</u>	<u>4.6673</u>	<u>422,696</u>	<u>4,227</u>	<u>426,923</u>
SUBTOT FACULTY SALARIES	27.9772	3,426,504		3,426,504	26.2750	3,365,080		3,365,080
SUBTOT ADMIN & PROFESSIONAL SALARIES	9.3290	1,319,325		1,319,325	11.8112	1,520,637		1,520,637
SUBTOT CLASSIFIED SALARIES	88.7285	4,108,669		4,108,669	82.6823	3,887,821		3,887,821
SUBTOT WAGES	1.8794	56,385		56,385	4.5778	137,335		137,335
SUBTOT VACATION/SICK LEAVE CHARGES			89,117	89,117			89,127	89,127
OBJECT TOTAL	<u>127.9141</u>	<u>8,910,883</u>	<u>89,117</u>	<u>9,000,000</u>	<u>125.3463</u>	<u>8,910,873</u>	<u>89,127</u>	<u>9,000,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOC-OBESITY, DIABET & META 17700								
FACULTY SALARIES	1.2600	189,068		189,068	0.7000	71,512		71,512
CLASSIFIED SALARIES	3.0000	200,000		200,000				
VACATION/SICK LEAVE CHARGES			3,890	3,890			716	716
	<u>4.2600</u>	<u>389,068</u>	<u>3,890</u>	<u>392,958</u>	<u>0.7000</u>	<u>71,512</u>	<u>716</u>	<u>72,228</u>
OBESITY,DIAB,METAB-BIOCHEM 17701								
FACULTY SALARIES	1.2210	192,702		192,702	1.1169	192,702		192,702
CLASSIFIED SALARIES	1.1424	43,192		43,192	1.0982	43,192		43,192
VACATION/SICK LEAVE CHARGES			2,359	2,359			2,359	2,359
	<u>2.3634</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>	<u>2.2151</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>
OBESITY,DIAB,METAB-CELL BIOLOG 17702								
FACULTY SALARIES	1.3811	180,922		180,922	1.4142	180,923		180,923
VACATION/SICK LEAVE CHARGES			1,811	1,811			1,810	1,810
	<u>1.3811</u>	<u>180,922</u>	<u>1,811</u>	<u>182,733</u>	<u>1.4142</u>	<u>180,923</u>	<u>1,810</u>	<u>182,733</u>
OBESITY,DIAB,METAB-MOLEC BIO 17703								
FACULTY SALARIES	0.4871	53,210		53,210	0.4499	53,210		53,210
VACATION/SICK LEAVE CHARGES			532	532			533	533
	<u>0.4871</u>	<u>53,210</u>	<u>532</u>	<u>53,742</u>	<u>0.4499</u>	<u>53,210</u>	<u>533</u>	<u>53,743</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MOLEC GEN 17704								
FACULTY SALARIES	4.1135	325,000		325,000	3.9509	325,000		325,000
CLASSIFIED SALARIES	0.5000	30,956		30,956	0.4807	30,956		30,956
VACATION/SICK LEAVE CHARGES			3,560	3,560			3,560	3,560
	<u>4.6135</u>	<u>355,956</u>	<u>3,560</u>	<u>359,516</u>	<u>4.4316</u>	<u>355,956</u>	<u>3,560</u>	<u>359,516</u>
OBESITY,DIAB,METAB-PHARMA 17705								
FACULTY SALARIES	0.9842	113,589		113,589	1.5604	146,639		146,639
CLASSIFIED SALARIES	3.6437	144,177		144,177	2.9062	111,011		111,011
WAGES					0.0039	116		116
VACATION/SICK LEAVE CHARGES			2,578	2,578			2,578	2,578
	<u>4.6279</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>	<u>4.4705</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>
OBESITY,DIAB,METAB-PHYSIOLOGY 17706								
FACULTY SALARIES	0.6910	118,596		118,596	0.6167	118,596		118,596
CLASSIFIED SALARIES	0.7070	29,178		29,178	0.6863	29,178		29,178
VACATION/SICK LEAVE CHARGES			1,478	1,478			1,478	1,478
	<u>1.3980</u>	<u>147,774</u>	<u>1,478</u>	<u>149,252</u>	<u>1.3030</u>	<u>147,774</u>	<u>1,478</u>	<u>149,252</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MCDERMOTT 17707								
FACULTY SALARIES	2.0542	225,719		225,719	2.3478	260,338		260,338
ADMIN & PROFESSIONAL SALARIES					1.0000	78,288		78,288
CLASSIFIED SALARIES	4.6782	247,526		247,526	2.6698	152,079		152,079
WAGES					0.0031	94		94
VACATION/SICK LEAVE CHARGES			4,733	4,733			4,908	4,908
	<u>6.7324</u>	<u>473,245</u>	<u>4,733</u>	<u>477,978</u>	<u>6.0207</u>	<u>490,799</u>	<u>4,908</u>	<u>495,707</u>
OBESITY,DIAB,METAB-SIMMONS CAN 17708								
FACULTY SALARIES	0.2796	56,250		56,250	0.2796	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			563	563
	<u>0.2796</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>	<u>0.2796</u>	<u>56,250</u>	<u>563</u>	<u>56,813</u>
OBESITY,DIAB,METAB-FAMILY MED 17709								
FACULTY SALARIES	1.4104	185,500		185,500	1.9349	285,500		285,500
CLASSIFIED SALARIES	1.7818	69,419		69,419	1.6181	69,419		69,419
VACATION/SICK LEAVE CHARGES			2,550	2,550			3,550	3,550
	<u>3.1922</u>	<u>254,919</u>	<u>2,550</u>	<u>257,469</u>	<u>3.5530</u>	<u>354,919</u>	<u>3,550</u>	<u>358,469</u>
OBESITY,DIAB,METAB-INTERNAL ME 17710								
FACULTY SALARIES	25.5944	3,738,756		3,738,756	22.4869	3,938,756		3,938,756
ADMIN & PROFESSIONAL SALARIES					0.4914	67,284		67,284
CLASSIFIED SALARIES	15.9589	711,035		711,035	15.4420	643,751		643,751
VACATION/SICK LEAVE CHARGES			44,498	44,498			46,498	46,498
	<u>41.5533</u>	<u>4,449,791</u>	<u>44,498</u>	<u>4,494,289</u>	<u>38.4203</u>	<u>4,649,791</u>	<u>46,498</u>	<u>4,696,289</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-NEUROLOGY 17711								
FACULTY SALARIES	0.5145	60,711		60,711	0.4473	60,711		60,711
CLASSIFIED SALARIES	2.2581	72,432		72,432	2.0587	72,432		72,432
VACATION/SICK LEAVE CHARGES			1,332	1,332			1,332	1,332
	<u>2.7726</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>	<u>2.5060</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>
OBESITY,DIAB,METAB-OB/GYN 17712								
FACULTY SALARIES	0.3260	58,790		58,790	0.2940	58,790		58,790
CLASSIFIED SALARIES	3.7611	178,745		178,745	3.4892	178,756		178,756
WAGES	0.0004	11		11				
VACATION/SICK LEAVE CHARGES			2,375	2,375			2,375	2,375
	<u>4.0875</u>	<u>237,546</u>	<u>2,375</u>	<u>239,921</u>	<u>3.7832</u>	<u>237,546</u>	<u>2,375</u>	<u>239,921</u>
OBESITY,DIAB,METAB-OPHTHALMOL 17713								
FACULTY SALARIES	0.2617	48,504		48,504	0.2188	48,504		48,504
CLASSIFIED SALARIES	1.9656	109,357		109,357	2.0736	109,357		109,357
VACATION/SICK LEAVE CHARGES			1,579	1,579			1,579	1,579
	<u>2.2273</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>	<u>2.2924</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>
OBESITY,DIAB,METAB-PATHOLOGY 17714								
FACULTY SALARIES	4.8349	725,000		725,000	4.0892	725,000		725,000
VACATION/SICK LEAVE CHARGES			7,250	7,250			7,250	7,250
	<u>4.8349</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>	<u>4.0892</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-PEDIATRICS 17715								
FACULTY SALARIES	2.3027	326,200		326,200	2.4394	326,200		326,200
VACATION/SICK LEAVE CHARGES			3,262	3,262			3,262	3,262
	<u>2.3027</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>	<u>2.4394</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>
=====								
OBESITY,DIAB,METAB-PSYCHIATRY 17716								
FACULTY SALARIES	1.7049	235,000		235,000	1.4170	235,000		235,000
VACATION/SICK LEAVE CHARGES			2,350	2,350			2,350	2,350
	<u>1.7049</u>	<u>235,000</u>	<u>2,350</u>	<u>237,350</u>	<u>1.4170</u>	<u>235,000</u>	<u>2,350</u>	<u>237,350</u>
=====								
OBESITY,DIAB,METAB-SURGERY 17717								
FACULTY SALARIES	1.2572	191,342		191,342	0.6954	191,341		191,341
VACATION/SICK LEAVE CHARGES			1,913	1,913			1,914	1,914
	<u>1.2572</u>	<u>191,342</u>	<u>1,913</u>	<u>193,255</u>	<u>0.6954</u>	<u>191,341</u>	<u>1,914</u>	<u>193,255</u>
=====								
OBESITY,DIAB,METAB-DIETITIAN 17718								
FACULTY SALARIES	1.0000	50,000		50,000	0.8333	50,000		50,000
VACATION/SICK LEAVE CHARGES			500	500			500	500
	<u>1.0000</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>	<u>0.8333</u>	<u>50,000</u>	<u>500</u>	<u>50,500</u>
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	51.6784	7,074,859		7,074,859	47.2926	7,324,972		7,324,972
SUBTOT ADMIN & PROFESSIONAL SALARIES					1.4914	145,572		145,572
SUBTOT CLASSIFIED SALARIES	39.3968	1,836,017		1,836,017	32.5228	1,440,131		1,440,131
SUBTOT WAGES	0.0004	11		11	0.0070	210		210
SUBTOT VACATION/SICK LEAVE CHARGES			89,113	89,113			89,115	89,115
OBJECT TOTAL	91.0756	8,910,887	89,113	9,000,000	81.3138	8,910,885	89,115	9,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

INSTITUTE FOR GENETIC & MOLECULAR DISEASES - INSTITUTE FOR GENETIC & MOLECULAR DISEASE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INST GENETIC & MOLECULAR DIS 17800								
FACULTY SALARIES					20.1523	2,277,219		2,277,219
CLASSIFIED SALARIES					15.0669	693,078		693,078
VACATION/SICK LEAVE CHARGES							29,703	29,703
MAINTENANCE & OPERATIONS							1,000,000	1,000,000
					35.2192	2,970,297	1,029,703	4,000,000
SUBTOT FACULTY SALARIES					20.1523	2,277,219		2,277,219
SUBTOT CLASSIFIED SALARIES					15.0669	693,078		693,078
SUBTOT VACATION/SICK LEAVE CHARGES							29,703	29,703
SUBTOT MAINTENANCE & OPERATIONS							1,000,000	1,000,000
OBJECT TOTAL					35.2192	2,970,297	1,029,703	4,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR NOBEL/NATIONAL-ACADEMY BIOMEDICAL RESEARCH								
14500								
FACULTY SALARIES	7.0000	700,000		700,000	6.0000	600,000		600,000
CLASSIFIED SALARIES	13.6000	682,437		682,437	6.2919	289,427		289,427
VACATION/SICK LEAVE CHARGES			13,824	13,824			8,895	8,895
	<u>20.6000</u>	<u>1,382,437</u>	<u>13,824</u>	<u>1,396,261</u>	<u>12.2919</u>	<u>889,427</u>	<u>8,895</u>	<u>898,322</u>
IN/NA BIOMEDICAL RESEARCH - KLEIWER								
14502								
FACULTY SALARIES	0.4673	84,158		84,158	0.4673	84,158		84,158
VACATION/SICK LEAVE CHARGES			842	842			842	842
	<u>0.4673</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>	<u>0.4673</u>	<u>84,158</u>	<u>842</u>	<u>85,000</u>
IN/NA BIOMEDICAL RESEARCH - GILMAN								
14514								
FACULTY SALARIES	3.6477	479,113		479,113	2.1607	341,878		341,878
ADMIN & PROFESSIONAL SALARIES	0.2336	50,000		50,000	0.4002	50,000		50,000
CLASSIFIED SALARIES	2.8247	139,500		139,500	4.0440	233,508		233,508
VACATION/SICK LEAVE CHARGES			6,686	6,686			6,254	6,254
	<u>6.7060</u>	<u>668,613</u>	<u>6,686</u>	<u>675,299</u>	<u>6.6049</u>	<u>625,386</u>	<u>6,254</u>	<u>631,640</u>
IN/NA BIOMEDICAL RESEARCH - STULL								
14515								
FACULTY SALARIES	1.8739	325,938		325,938	1.5653	291,373		291,373
CLASSIFIED SALARIES	0.5743	26,620		26,620	0.5575	26,620		26,620
VACATION/SICK LEAVE CHARGES			3,526	3,526			3,180	3,180
	<u>2.4482</u>	<u>352,558</u>	<u>3,526</u>	<u>356,084</u>	<u>2.1228</u>	<u>317,993</u>	<u>3,180</u>	<u>321,173</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - GOLDSTEIN 14516								
FACULTY SALARIES	1.9262	344,177		344,177	0.8345	236,730		236,730
CLASSIFIED SALARIES	2.0352	123,822		123,822	1.9495	123,822		123,822
VACATION/SICK LEAVE CHARGES			4,680	4,680			3,606	3,606
	<u>3.9614</u>	<u>467,999</u>	<u>4,680</u>	<u>472,679</u>	<u>2.7840</u>	<u>360,552</u>	<u>3,606</u>	<u>364,158</u>
IN/NA BIOMEDICAL RESEARCH - OLSON 14517								
FACULTY SALARIES	1.8550	290,607		290,607	0.5350	154,810		154,810
CLASSIFIED SALARIES	6.5336	305,662		305,662	11.6500	474,720		474,720
WAGES	0.0070	210		210	0.0384	1,152		1,152
VACATION/SICK LEAVE CHARGES			5,965	5,965			6,307	6,307
	<u>8.3956</u>	<u>596,479</u>	<u>5,965</u>	<u>602,444</u>	<u>12.2234</u>	<u>630,682</u>	<u>6,307</u>	<u>636,989</u>
IN/NA BIOMEDICAL RESEARCH - MCKNIGHT 14518								
FACULTY SALARIES	4.0404	483,012		483,012	2.9648	368,847		368,847
CLASSIFIED SALARIES	4.8694	207,774		207,774	4.5045	207,774		207,774
VACATION/SICK LEAVE CHARGES			6,908	6,908			5,767	5,767
	<u>8.9098</u>	<u>690,786</u>	<u>6,908</u>	<u>697,694</u>	<u>7.4693</u>	<u>576,621</u>	<u>5,767</u>	<u>582,388</u>
IN/NA BIOMEDICAL RESEARCH - PARADA 14526								
FACULTY SALARIES	3.0607	312,959		312,959	2.5409	227,190		227,190
VACATION/SICK LEAVE CHARGES			3,130	3,130			2,272	2,272
	<u>3.0607</u>	<u>312,959</u>	<u>3,130</u>	<u>316,089</u>	<u>2.5409</u>	<u>227,190</u>	<u>2,272</u>	<u>229,462</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - SUDHOF 14527								
FACULTY SALARIES	1.3162	151,695		151,695	1.9255	207,959		207,959
VACATION/SICK LEAVE CHARGES			1,517	1,517			2,080	2,080
	<u>1.3162</u>	<u>151,695</u>	<u>1,517</u>	<u>153,212</u>	<u>1.9255</u>	<u>207,959</u>	<u>2,080</u>	<u>210,039</u>
IN/NA BIOMEDICAL RESEARCH - NESTLER 14528								
FACULTY SALARIES	0.0480	18,333		18,333				
VACATION/SICK LEAVE CHARGES			184	184				
	<u>0.0480</u>	<u>18,333</u>	<u>184</u>	<u>18,517</u>				
IN/NA BIOMEDICAL RESEARCH - WAKELAND 14529								
FACULTY SALARIES	1.0253	106,929		106,929	0.9473	96,929		96,929
VACATION/SICK LEAVE CHARGES			1,070	1,070			970	970
	<u>1.0253</u>	<u>106,929</u>	<u>1,070</u>	<u>107,999</u>	<u>0.9473</u>	<u>96,929</u>	<u>970</u>	<u>97,899</u>
IN/NA BIOMEDICAL RESEARCH - LISTER 14531								
FACULTY SALARIES	1.2347	280,016		280,016	1.2180	280,016		280,016
ADMIN & PROFESSIONAL SALARIES					0.9108	100,000		100,000
VACATION/SICK LEAVE CHARGES			2,800	2,800			3,801	3,801
	<u>1.2347</u>	<u>280,016</u>	<u>2,800</u>	<u>282,816</u>	<u>2.1288</u>	<u>380,016</u>	<u>3,801</u>	<u>383,817</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - FRIEDBERG 14532								
FACULTY SALARIES	0.8438	102,059		102,059	0.8558	102,058		102,058
VACATION/SICK LEAVE CHARGES			1,020	1,020			1,021	1,021
	<u>0.8438</u>	<u>102,059</u>	<u>1,020</u>	<u>103,079</u>	<u>0.8558</u>	<u>102,058</u>	<u>1,021</u>	<u>103,079</u>
IN/NA BIOMEDICAL RESEARCH - NORGARD 14535								
FACULTY SALARIES	0.0841	12,140		12,140	0.1252	12,140		12,140
VACATION/SICK LEAVE CHARGES			121	121			122	122
	<u>0.0841</u>	<u>12,140</u>	<u>121</u>	<u>12,261</u>	<u>0.1252</u>	<u>12,140</u>	<u>122</u>	<u>12,262</u>
IN/NA BIOMEDICAL RESEARCH - VITETTA 14540								
FACULTY SALARIES	2.2658	203,519		203,519	1.8921	180,920		180,920
CLASSIFIED SALARIES	5.8029	216,387		216,387	5.0625	211,155		211,155
WAGES					0.1744	5,232		5,232
VACATION/SICK LEAVE CHARGES			4,199	4,199			3,974	3,974
	<u>8.0687</u>	<u>419,906</u>	<u>4,199</u>	<u>424,105</u>	<u>7.1290</u>	<u>397,307</u>	<u>3,974</u>	<u>401,281</u>
IN/NA BIOMEDICAL RESEARCH - CHUO CHEN 14544								
FACULTY SALARIES	0.0556	5,000		5,000				
VACATION/SICK LEAVE CHARGES			50	50				
	<u>0.0556</u>	<u>5,000</u>	<u>50</u>	<u>5,050</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - LUM 14549								
FACULTY SALARIES	0.0651	6,250		6,250				
VACATION/SICK LEAVE CHARGES			63	63				
	<u>0.0651</u>	<u>6,250</u>	<u>63</u>	<u>6,313</u>				
=====								
IN/NA BIOMEDICAL RESEARCH - TERMAN 14553								
FACULTY SALARIES	0.1667	25,000		25,000				
VACATION/SICK LEAVE CHARGES			250	250				
	<u>0.1667</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>				
=====								
IN/NA BIOMEDICAL RESEARCH - GILMAN 14561								
ADMIN & PROFESSIONAL SALARIES	0.3921	199,998		199,998	0.3333	199,998		199,998
WAGES	0.0001	2		2				
VACATION/SICK LEAVE CHARGES			2,000	2,000			2,000	2,000
	<u>0.3922</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>	<u>0.3333</u>	<u>199,998</u>	<u>2,000</u>	<u>201,998</u>
=====								
IN/NA BIOMEDICAL RESEARCH - BRUGAROLAS 14563								
FACULTY SALARIES					0.3842	63,320		63,320
CLASSIFIED SALARIES	2.0640	75,000		75,000				
WAGES					0.3893	11,680		11,680
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>2.0640</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7735</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-HIESINGER 14564								
FACULTY SALARIES	0.7748	75,000		75,000	0.7500	72,600		72,600
VACATION/SICK LEAVE CHARGES			750	750			726	726
	<u>0.7748</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7500</u>	<u>72,600</u>	<u>726</u>	<u>73,326</u>
NOBEL/NATL-ACAD-FENG 14566								
FACULTY SALARIES	0.3707	35,960		35,960	0.7732	75,000		75,000
CLASSIFIED SALARIES	1.7974	62,730		62,730	3.0000	111,828		111,828
VACATION/SICK LEAVE CHARGES			987	987			1,869	1,869
	<u>2.1681</u>	<u>98,690</u>	<u>987</u>	<u>99,677</u>	<u>3.7732</u>	<u>186,828</u>	<u>1,869</u>	<u>188,697</u>
NOBEL/NATL-ACAD-SUEL 14567								
FACULTY SALARIES	0.5853	59,000		59,000	0.5853	59,000		59,000
VACATION/SICK LEAVE CHARGES			590	590			590	590
	<u>0.5853</u>	<u>59,000</u>	<u>590</u>	<u>59,590</u>	<u>0.5853</u>	<u>59,000</u>	<u>590</u>	<u>59,590</u>
NOBEL/NATL-ACAD-CELL BIOLOGY 14568								
FACULTY SALARIES	0.9599	88,585		88,585	1.0250	94,835		94,835
VACATION/SICK LEAVE CHARGES			886	886			949	949
	<u>0.9599</u>	<u>88,585</u>	<u>886</u>	<u>89,471</u>	<u>1.0250</u>	<u>94,835</u>	<u>949</u>	<u>95,784</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-JOHN MACMILLAN 14569								
FACULTY SALARIES	0.7653	75,000		75,000				
VACATION/SICK LEAVE CHARGES			750	750				
	<u>0.7653</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
NOBEL/NATL-ACAD-ALEC ZHANG 14570								
FACULTY SALARIES	0.1867	17,900		17,900	0.1867	17,900		17,900
CLASSIFIED SALARIES	1.5071	57,100		57,100	1.0000	40,020		40,020
VACATION/SICK LEAVE CHARGES			750	750			580	580
	<u>1.6938</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.1867</u>	<u>57,920</u>	<u>580</u>	<u>58,500</u>
NOBEL/NATL-ACAD-FITZ 14571								
FACULTY SALARIES	3.7690	656,112		656,112	2.2567	541,386		541,386
CLASSIFIED SALARIES	2.7676	111,667		111,667	4.2075	226,393		226,393
VACATION/SICK LEAVE CHARGES			7,678	7,678			7,678	7,678
	<u>6.5366</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>	<u>6.4642</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>
NOBEL/NATL-ACAD-PASARE 14573								
FACULTY SALARIES	0.7583	75,000		75,000	0.7584	75,000		75,000
CLASSIFIED SALARIES					1.6606	56,742		56,742
VACATION/SICK LEAVE CHARGES			750	750			1,318	1,318
	<u>0.7583</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.4190</u>	<u>131,742</u>	<u>1,318</u>	<u>133,060</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-CONRAD 14574								
FACULTY SALARIES	0.7732	75,000		75,000	0.7732	75,000		75,000
CLASSIFIED SALARIES	2.0000	66,876		66,876	0.2222	5,715		5,715
VACATION/SICK LEAVE CHARGES			1,419	1,419			808	808
	<u>2.7732</u>	<u>141,876</u>	<u>1,419</u>	<u>143,295</u>	<u>0.9954</u>	<u>80,715</u>	<u>808</u>	<u>81,523</u>
NOBEL/NATL-ACAD-BUSZCSAK 14576								
FACULTY SALARIES	0.7508	75,000		75,000	0.7507	75,000		75,000
CLASSIFIED SALARIES	2.0667	68,164		68,164				
WAGES	1.8779	56,336		56,336				
VACATION/SICK LEAVE CHARGES			1,995	1,995			750	750
	<u>4.6954</u>	<u>199,500</u>	<u>1,995</u>	<u>201,495</u>	<u>0.7507</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-TU 14577								
FACULTY SALARIES	0.7732	75,000		75,000	0.7732	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7732</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7732</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-NEAL ALTO 14578								
FACULTY SALARIES	0.7576	75,000		75,000	0.7576	75,000		75,000
CLASSIFIED SALARIES	1.2222	42,775		42,775	1.7222	76,239		76,239
VACATION/SICK LEAVE CHARGES			1,178	1,178			1,513	1,513
	<u>1.9798</u>	<u>117,775</u>	<u>1,178</u>	<u>118,953</u>	<u>2.4798</u>	<u>151,239</u>	<u>1,513</u>	<u>152,752</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-LUKE RICE 14579								
FACULTY SALARIES	0.7732	75,000		75,000	0.7732	75,000		75,000
CLASSIFIED SALARIES					1.0000	27,612		27,612
VACATION/SICK LEAVE CHARGES			750	750			1,027	1,027
	<u>0.7732</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.7732</u>	<u>102,612</u>	<u>1,027</u>	<u>103,639</u>
NOBEL/NATL-ACAD-F. YAROVINSKI 14580								
FACULTY SALARIES	0.7583	75,000		75,000	0.7584	75,000		75,000
CLASSIFIED SALARIES	2.0500	58,230		58,230				
VACATION/SICK LEAVE CHARGES			1,333	1,333			750	750
	<u>2.8083</u>	<u>133,230</u>	<u>1,333</u>	<u>134,563</u>	<u>0.7584</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-XUEWU ZHANG 14581								
FACULTY SALARIES	0.7895	75,000		75,000	0.7895	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7895</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7895</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-ROTHERNFLUH 14582								
FACULTY SALARIES	0.8091	75,000		75,000	0.8091	75,000		75,000
CLASSIFIED SALARIES					1.2861	42,891		42,891
VACATION/SICK LEAVE CHARGES			750	750			1,179	1,179
	<u>0.8091</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.0952</u>	<u>117,891</u>	<u>1,179</u>	<u>119,070</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-SYSTEMS BIO 14590								
FACULTY SALARIES					1.0472	151,744		151,744
VACATION/SICK LEAVE CHARGES							1,518	1,518
					1.0472	151,744	1,518	153,262
NOBEL/NATL-ACAD-CHUNG-LI ZHANG 14591								
FACULTY SALARIES					0.7576	75,000		75,000
CLASSIFIED SALARIES					2.0000	86,052		86,052
VACATION/SICK LEAVE CHARGES							1,611	1,611
					2.7576	161,052	1,611	162,663
NOBEL/NATL-ACAD-LI BING 14592								
FACULTY SALARIES					0.7576	75,000		75,000
CLASSIFIED SALARIES					2.0000	64,008		64,008
VACATION/SICK LEAVE CHARGES							1,391	1,391
					2.7576	139,008	1,391	140,399
NOBEL/NATL-ACAD-STEVEN PATRIE 14593								
FACULTY SALARIES					1.0000	100,000		100,000
CLASSIFIED SALARIES					2.1500	73,964		73,964
WAGES					0.0799	2,396		2,396
VACATION/SICK LEAVE CHARGES							1,764	1,764
					3.2299	176,360	1,764	178,124

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-YIHONG WAN 14594								
FACULTY SALARIES					0.7653	75,000		75,000
CLASSIFIED SALARIES					2.0000	79,999		79,999
VACATION/SICK LEAVE CHARGES							1,551	1,551
					2.7653	154,999	1,551	156,550
=====								
NOBEL/NATL-ACAD-JIANG WU 14595								
FACULTY SALARIES					0.7895	75,000		75,000
VACATION/SICK LEAVE CHARGES							750	750
					0.7895	75,000	750	75,750
=====								
SUBTOT FACULTY SALARIES	45.3314	5,613,462		5,613,462	42.0540	5,335,793		5,335,793
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.6257	249,998		249,998	1.6443	349,998		349,998
SUBTOT CLASSIFIED SALARIES	51.7151	2,244,744		2,244,744	56.3085	2,458,489		2,458,489
SUBTOT WAGES	1.8850	56,548		56,548	0.6820	20,460		20,460
SUBTOT VACATION/SICK LEAVE CHARGES			81,651	81,651			81,663	81,663
OBJECT TOTAL	99.5572	8,164,752	81,651	8,246,403	100.6888	8,164,740	81,663	8,246,403
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING RESEARCH CENTER 14300								
FACULTY SALARIES	0.6065	61,181		61,181	0.0588	6,000		6,000
CLASSIFIED SALARIES	0.5416	19,829		19,829	0.1668	6,012		6,012
VACATION/SICK LEAVE CHARGES			812	812			121	121
	<u>1.1481</u>	<u>81,010</u>	<u>812</u>	<u>81,822</u>	<u>0.2256</u>	<u>12,012</u>	<u>121</u>	<u>12,133</u>
ADVANCED IMAGING-AIRC ADMIN 14301								
FACULTY SALARIES	0.8520	214,711		214,711	0.3961	127,217		127,217
CLASSIFIED SALARIES	3.9508	199,270		199,270	3.6655	194,937		194,937
WAGES					0.1444	4,332		4,332
VACATION/SICK LEAVE CHARGES			4,140	4,140			3,265	3,265
	<u>4.8028</u>	<u>413,981</u>	<u>4,140</u>	<u>418,121</u>	<u>4.2060</u>	<u>326,486</u>	<u>3,265</u>	<u>329,751</u>
ADVANCED IMAGING-METABOLISM 14302								
FACULTY SALARIES	5.0581	457,143		457,143	3.4405	369,649		369,649
CLASSIFIED SALARIES	3.4947	178,227		178,227	3.8379	178,226		178,226
VACATION/SICK LEAVE CHARGES			6,354	6,354			5,479	5,479
	<u>8.5528</u>	<u>635,370</u>	<u>6,354</u>	<u>641,724</u>	<u>7.2784</u>	<u>547,875</u>	<u>5,479</u>	<u>553,354</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - PHELPS 14307								
FACULTY SALARIES	0.9894	93,300		93,300	0.7254	94,300		94,300
CLASSIFIED SALARIES	1.5077	63,336		63,336	1.0000	40,320		40,320
WAGES					0.7500	22,499		22,499
VACATION/SICK LEAVE CHARGES			1,566	1,566			1,573	1,573
	<u>2.4971</u>	<u>156,636</u>	<u>1,566</u>	<u>158,202</u>	<u>2.4754</u>	<u>157,119</u>	<u>1,573</u>	<u>158,692</u>
ADVANCED IMAGING - GILPIN 14308								
FACULTY SALARIES	0.7814	61,495		61,495	0.7909	62,244		62,244
CLASSIFIED SALARIES	2.4923	104,568		104,568	2.0000	82,068		82,068
WAGES					0.7500	22,499		22,499
VACATION/SICK LEAVE CHARGES			1,661	1,661			1,670	1,670
	<u>3.2737</u>	<u>166,063</u>	<u>1,661</u>	<u>167,724</u>	<u>3.5409</u>	<u>166,811</u>	<u>1,670</u>	<u>168,481</u>
ADVANCED IMAGING - GILMAN 14309								
FACULTY SALARIES	1.8400	258,854		258,854	2.1203	270,066		270,066
CLASSIFIED SALARIES	1.7860	71,435		71,435	1.5441	60,223		60,223
VACATION/SICK LEAVE CHARGES			3,303	3,303			3,303	3,303
	<u>3.6260</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>	<u>3.6644</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - MCKNIGHT 14310								
FACULTY SALARIES	3.9607	396,212		396,212	3.3049	319,047		319,047
CLASSIFIED SALARIES	1.5751	74,504		74,504	1.5194	74,504		74,504
VACATION/SICK LEAVE CHARGES			4,708	4,708			3,936	3,936
	<u>5.5358</u>	<u>470,716</u>	<u>4,708</u>	<u>475,424</u>	<u>4.8243</u>	<u>393,551</u>	<u>3,936</u>	<u>397,487</u>
ADVANCED IMAGING - ANDERSON 14311								
FACULTY SALARIES	2.4338	254,000		254,000	2.4338	254,000		254,000
CLASSIFIED SALARIES	3.2654	145,578		145,578	3.1253	145,584		145,584
VACATION/SICK LEAVE CHARGES			3,996	3,996			3,997	3,997
	<u>5.6992</u>	<u>399,578</u>	<u>3,996</u>	<u>403,574</u>	<u>5.5591</u>	<u>399,584</u>	<u>3,997</u>	<u>403,581</u>
ADVANCED IMAGING - RADIOLOGY 14312								
FACULTY SALARIES	10.7298	1,178,243		1,178,243	10.1543	1,090,588		1,090,588
CLASSIFIED SALARIES	2.2682	90,351		90,351	2.7906	90,351		90,351
VACATION/SICK LEAVE CHARGES			12,686	12,686			11,810	11,810
	<u>12.9980</u>	<u>1,268,594</u>	<u>12,686</u>	<u>1,281,280</u>	<u>12.9449</u>	<u>1,180,939</u>	<u>11,810</u>	<u>1,192,749</u>
ADVANCED IMAGING - COMP MEDICAL IMAGING - MACHIUS 14313								
FACULTY SALARIES	2.0862	167,021		167,021	2.2830	153,364		153,364
CLASSIFIED SALARIES		35,000		35,000	0.9999	35,000		35,000
VACATION/SICK LEAVE CHARGES			2,021	2,021			1,884	1,884
	<u>2.0862</u>	<u>202,021</u>	<u>2,021</u>	<u>204,042</u>	<u>3.2829</u>	<u>188,364</u>	<u>1,884</u>	<u>190,248</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING-TAMMINGA 14314								
FACULTY SALARIES	0.9221	214,236		214,236	0.8974	213,288		213,288
VACATION/SICK LEAVE CHARGES			2,143	2,143			2,133	2,133
	<u>0.9221</u>	<u>214,236</u>	<u>2,143</u>	<u>216,379</u>	<u>0.8974</u>	<u>213,288</u>	<u>2,133</u>	<u>215,421</u>
ADV IMAGING-PATHOLOGY 14320								
FACULTY SALARIES	4.4791	614,513		614,513	3.6860	614,513		614,513
VACATION/SICK LEAVE CHARGES			6,145	6,145			6,146	6,146
	<u>4.4791</u>	<u>614,513</u>	<u>6,145</u>	<u>620,658</u>	<u>3.6860</u>	<u>614,513</u>	<u>6,146</u>	<u>620,659</u>
ADV IMAGING-ANESTHESIOLOGY 14328								
FACULTY SALARIES	0.8243	170,000		170,000	0.6065	170,000		170,000
VACATION/SICK LEAVE CHARGES			1,700	1,700			1,700	1,700
	<u>0.8243</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>	<u>0.6065</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>
ADV IMAGING-DERMATOLOGY 14329								
FACULTY SALARIES	0.0876	20,900		20,900	0.0712	20,900		20,900
ADMIN & PROFESSIONAL SALARIES	0.0480	4,749		4,749				
CLASSIFIED SALARIES	0.4000	13,440		13,440	0.2821	12,640		12,640
HOURLY CLASSIFIED SALARIES					0.1500	5,191		5,191
WAGES	0.0137	411		411	0.0256	769		769
VACATION/SICK LEAVE CHARGES			395	395			395	395
	<u>0.5493</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>	<u>0.5289</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-FAMILY MEDICINE								
14330								
FACULTY SALARIES	0.3001	42,817		42,817	0.2658	42,817		42,817
CLASSIFIED SALARIES	0.2719	10,413		10,413	0.2967	10,413		10,413
VACATION/SICK LEAVE CHARGES			533	533			533	533
	<u>0.5720</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>	<u>0.5625</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>
ADV IMAGING-INTERNAL MEDICINE								
14331								
FACULTY SALARIES	2.3826	405,316		405,316	2.3214	405,316		405,316
CLASSIFIED SALARIES	1.8207	68,699		68,699	1.3712	68,698		68,698
VACATION/SICK LEAVE CHARGES			4,740	4,740			4,741	4,741
	<u>4.2033</u>	<u>474,015</u>	<u>4,740</u>	<u>478,755</u>	<u>3.6926</u>	<u>474,014</u>	<u>4,741</u>	<u>478,755</u>
ADV IMAGING-NEUROLOGY								
14332								
FACULTY SALARIES	0.9679	106,530		106,530	0.8464	106,530		106,530
VACATION/SICK LEAVE CHARGES			1,065	1,065			1,066	1,066
	<u>0.9679</u>	<u>106,530</u>	<u>1,065</u>	<u>107,595</u>	<u>0.8464</u>	<u>106,530</u>	<u>1,066</u>	<u>107,596</u>
ADV IMAGING-OB/GYN								
14333								
FACULTY SALARIES	0.0775	11,993		11,993	0.0635	11,993		11,993
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.0775</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>	<u>0.0635</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-OPHTHALMOLOGY								
14334								
FACULTY SALARIES	0.6273	133,988		133,988	0.2305	43,991		43,991
CLASSIFIED SALARIES	0.9957	53,818		53,818	1.0936	53,817		53,817
VACATION/SICK LEAVE CHARGES			1,878	1,878			979	979
	<u>1.6230</u>	<u>187,806</u>	<u>1,878</u>	<u>189,684</u>	<u>1.3241</u>	<u>97,808</u>	<u>979</u>	<u>98,787</u>
ADV IMAGING-DEV BIOLOGY								
14335								
FACULTY SALARIES	1.7895	129,842		129,842	0.8274	119,842		119,842
CLASSIFIED SALARIES	4.8768	147,000		147,000	4.6975	147,000		147,000
VACATION/SICK LEAVE CHARGES			2,768	2,768			2,669	2,669
	<u>6.6663</u>	<u>276,842</u>	<u>2,768</u>	<u>279,610</u>	<u>5.5249</u>	<u>266,842</u>	<u>2,669</u>	<u>269,511</u>
ADV IMAGING-MOLECULAR BIOLOGY								
14336								
FACULTY SALARIES	0.7602	80,020		80,020	0.5818	64,620		64,620
CLASSIFIED SALARIES					0.3179	15,400		15,400
VACATION/SICK LEAVE CHARGES			801	801			801	801
	<u>0.7602</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>	<u>0.8997</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>
ADV IMAGING-PHYSIOLOGY								
14337								
FACULTY SALARIES	3.1518	409,944		409,944	3.0008	409,944		409,944
CLASSIFIED SALARIES	2.7165	127,987		127,987	2.6458	127,987		127,987
VACATION/SICK LEAVE CHARGES			5,380	5,380			5,380	5,380
	<u>5.8683</u>	<u>537,931</u>	<u>5,380</u>	<u>543,311</u>	<u>5.6466</u>	<u>537,931</u>	<u>5,380</u>	<u>543,311</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-SIM CANCER CENTER 14338								
FACULTY SALARIES	0.2807	54,000		54,000	0.2807	54,000		54,000
VACATION/SICK LEAVE CHARGES			540	540			540	540
	<u>0.2807</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>	<u>0.2807</u>	<u>54,000</u>	<u>540</u>	<u>54,540</u>
ADV IMAGING-PSYCHIATRY 14339								
FACULTY SALARIES	2.8549	350,000		350,000	2.7412	350,000		350,000
CLASSIFIED SALARIES					3.8531	200,000		200,000
VACATION/SICK LEAVE CHARGES			3,500	3,500			5,500	5,500
	<u>2.8549</u>	<u>350,000</u>	<u>3,500</u>	<u>353,500</u>	<u>6.5943</u>	<u>550,000</u>	<u>5,500</u>	<u>555,500</u>
ADV IMAGING-DALLAS HEART STUDY 14340								
CLASSIFIED SALARIES					0.2554	17,064		17,064
VACATION/SICK LEAVE CHARGES							171	171
					<u>0.2554</u>	<u>17,064</u>	<u>171</u>	<u>17,235</u>
METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER 14399								
FACULTY SALARIES	0.8300	130,861		130,861	2.0000	300,000		300,000
CLASSIFIED SALARIES					2.9560	135,965		135,965
VACATION/SICK LEAVE CHARGES			1,310	1,310			4,360	4,360
	<u>0.8300</u>	<u>130,861</u>	<u>1,310</u>	<u>132,171</u>	<u>4.9560</u>	<u>435,965</u>	<u>4,360</u>	<u>440,325</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	49.6735	6,017,120		6,017,120	44.1286	5,674,229		5,674,229
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0480	4,749		4,749				
SUBTOT CLASSIFIED SALARIES	31.9634	1,403,455		1,403,455	38.4188	1,696,209		1,696,209
SUBTOT HOURLY CLASSIFIED SALARIES					0.1500	5,191		5,191
SUBTOT WAGES	0.0137	411		411	1.6700	50,099		50,099
SUBTOT VACATION/SICK LEAVE CHARGES			74,265	74,265			74,272	74,272
OBJECT TOTAL	81.6986	7,425,735	74,265	7,500,000	84.3674	7,425,728	74,272	7,500,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SUMMARY								
SUBTOT FACULTY SALARIES	199.7533	25,507,045		25,507,045	204.8857	27,748,723		27,748,723
SUBTOT ADMIN & PROFESSIONAL SALARIES	11.7493	1,856,496		1,856,496	17.5065	2,343,059		2,343,059
SUBTOT CLASSIFIED SALARIES	232.7766	10,608,358		10,608,358	243.6529	11,142,190		11,142,190
SUBTOT HOURLY CLASSIFIED SALARIES					0.1500	5,191		5,191
SUBTOT WAGES	4.3250	129,751		129,751	7.4844	224,530		224,530
SUBTOT VACATION/SICK LEAVE CHARGES			381,046	381,046			414,698	414,698
SUBTOT MAINTENANCE & OPERATIONS							1,000,000	1,000,000
GOAL TOTAL	<u>448.6042</u>	<u>38,101,650</u>	<u>381,046</u>	<u>38,482,696</u>	<u>473.6795</u>	<u>41,463,693</u>	<u>1,414,698</u>	<u>42,878,391</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
CONTINUING EDUCATION

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF PUBLIC EDUCATION 15116								
ADMIN & PROFESSIONAL SALARIES	0.5546	59,406		59,406	0.5547	59,405		59,405
VACATION/SICK LEAVE CHARGES			594	594			595	595
	<u>0.5546</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>	<u>0.5547</u>	<u>59,405</u>	<u>595</u>	<u>60,000</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5546	59,406		59,406	0.5547	59,405		59,405
SUBTOT VACATION/SICK LEAVE CHARGES			594	594			595	595
OBJECT TOTAL	<u>0.5546</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>	<u>0.5547</u>	<u>59,405</u>	<u>595</u>	<u>60,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
SCIENCE TEACHER ACCESS TO RESOURCES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCIENCE TEACHER ACCESS TO RESOURCES AT UT SOUTHWESTERN 17120								
FACULTY SALARIES	2.7124	329,300		329,300	2.6229	329,301		329,301
WAGES	6.7648	202,944		202,944	6.7647	202,942		202,942
VACATION/SICK LEAVE CHARGES			5,322	5,322			5,323	5,323
	<u>9.4772</u>	<u>532,244</u>	<u>5,322</u>	<u>537,566</u>	<u>9.3876</u>	<u>532,243</u>	<u>5,323</u>	<u>537,566</u>
STARS PROGRAM - ALLIED HEALTH SCIENCES 17121								
CLASSIFIED SALARIES	0.6826	32,712		32,712	0.6626	32,712		32,712
VACATION/SICK LEAVE CHARGES			328	328			328	328
	<u>0.6826</u>	<u>32,712</u>	<u>328</u>	<u>33,040</u>	<u>0.6626</u>	<u>32,712</u>	<u>328</u>	<u>33,040</u>
STARS PROGRAM - CELL BIOLOGY & NEUROSCIENCE 17122								
CLASSIFIED SALARIES	3.0000	126,660		126,660	3.0000	130,788		130,788
WAGES	1.6986	50,958		50,958	1.5609	46,826		46,826
VACATION/SICK LEAVE CHARGES			1,776	1,776			1,780	1,780
	<u>4.6986</u>	<u>177,618</u>	<u>1,776</u>	<u>179,394</u>	<u>4.5609</u>	<u>177,614</u>	<u>1,780</u>	<u>179,394</u>
SUBTOT FACULTY SALARIES	2.7124	329,300		329,300	2.6229	329,301		329,301
SUBTOT CLASSIFIED SALARIES	3.6826	159,372		159,372	3.6626	163,500		163,500
SUBTOT WAGES	8.4634	253,902		253,902	8.3256	249,768		249,768
SUBTOT VACATION/SICK LEAVE CHARGES			7,426	7,426			7,431	7,431
OBJECT TOTAL	<u>14.8584</u>	<u>742,574</u>	<u>7,426</u>	<u>750,000</u>	<u>14.6111</u>	<u>742,569</u>	<u>7,431</u>	<u>750,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE SUMMARY								
SUBTOT FACULTY SALARIES	2.7124	329,300		329,300	2.6229	329,301		329,301
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5546	59,406		59,406	0.5547	59,405		59,405
SUBTOT CLASSIFIED SALARIES	3.6826	159,372		159,372	3.6626	163,500		163,500
SUBTOT WAGES	8.4634	253,902		253,902	8.3256	249,768		249,768
SUBTOT VACATION/SICK LEAVE CHARGES			8,020	8,020			8,026	8,026
GOAL TOTAL	15.4130	801,980	8,020	810,000	15.1658	801,974	8,026	810,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
REGIONAL BURN CENTER

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
REGIONAL BURN CARE CENTER 17070								
FACULTY SALARIES	0.6603	111,735		111,735	0.4101	111,735		111,735
CLASSIFIED SALARIES	0.2196	12,027		12,027	0.2122	12,027		12,027
VACATION/SICK LEAVE CHARGES			1,238	1,238			1,238	1,238
	<u>0.8799</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.6223</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>
SUBTOT FACULTY SALARIES	0.6603	111,735		111,735	0.4101	111,735		111,735
SUBTOT CLASSIFIED SALARIES	0.2196	12,027		12,027	0.2122	12,027		12,027
SUBTOT VACATION/SICK LEAVE CHARGES			1,238	1,238			1,238	1,238
OBJECT TOTAL	<u>0.8799</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.6223</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE 17600								
FACULTY SALARIES	2.0000	300,000		300,000				
CLASSIFIED SALARIES	1.0000	59,242		59,242	0.5000	21,241		21,241
VACATION/SICK LEAVE CHARGES			3,592	3,592			213	213
	<u>3.0000</u>	<u>359,242</u>	<u>3,592</u>	<u>362,834</u>	<u>0.5000</u>	<u>21,241</u>	<u>213</u>	<u>21,454</u>
=====								
CENTER FOR TREATMENT & RESEARCH ON SICKLE CELL - PORTEUS 17602								
FACULTY SALARIES	0.3109	50,770		50,770	1.2799	208,770		208,770
CLASSIFIED SALARIES	1.1270	48,240		48,240	1.5000	78,012		78,012
WAGES					0.3409	10,228		10,228
VACATION/SICK LEAVE CHARGES			990	990			2,970	2,970
	<u>1.4379</u>	<u>99,010</u>	<u>990</u>	<u>100,000</u>	<u>3.1208</u>	<u>297,010</u>	<u>2,970</u>	<u>299,980</u>
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - BUCHANAN 17603								
FACULTY SALARIES	2.0848	244,909		244,909	2.1482	244,908		244,908
VACATION/SICK LEAVE CHARGES			2,449	2,449			2,450	2,450
	<u>2.0848</u>	<u>244,909</u>	<u>2,449</u>	<u>247,358</u>	<u>2.1482</u>	<u>244,908</u>	<u>2,450</u>	<u>247,358</u>
=====								
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FITZ 17604								
FACULTY SALARIES	0.7443	150,036		150,036	0.5299	137,028		137,028
CLASSIFIED SALARIES	3.0000	151,980		151,980	3.0069	164,988		164,988
VACATION/SICK LEAVE CHARGES			3,021	3,021			3,021	3,021
	<u>3.7443</u>	<u>302,016</u>	<u>3,021</u>	<u>305,037</u>	<u>3.5368</u>	<u>302,016</u>	<u>3,021</u>	<u>305,037</u>
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - CANNON 17605								
FACULTY SALARIES	0.1236	20,041		20,041	0.1236	20,041		20,041
VACATION/SICK LEAVE CHARGES			201	201			201	201
	<u>0.1236</u>	<u>20,041</u>	<u>201</u>	<u>20,242</u>	<u>0.1236</u>	<u>20,041</u>	<u>201</u>	<u>20,242</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FRIEDBERG 17606								
FACULTY SALARIES	0.7514	113,000		113,000	0.6477	113,000		113,000
VACATION/SICK LEAVE CHARGES			1,130	1,130			1,130	1,130
	<u>0.7514</u>	<u>113,000</u>	<u>1,130</u>	<u>114,130</u>	<u>0.6477</u>	<u>113,000</u>	<u>1,130</u>	<u>114,130</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PARKEY 17607								
CLASSIFIED SALARIES	0.0585	2,970		2,970	0.0565	2,970		2,970
VACATION/SICK LEAVE CHARGES			30	30			30	30
	<u>0.0585</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>	<u>0.0565</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PACKER 17608								
FACULTY SALARIES	0.5584	86,000		86,000	0.6665	86,000		86,000
VACATION/SICK LEAVE CHARGES			860	860			860	860
	<u>0.5584</u>	<u>86,000</u>	<u>860</u>	<u>86,860</u>	<u>0.6665</u>	<u>86,000</u>	<u>860</u>	<u>86,860</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-BIOCHEMISTRY 17609								
FACULTY SALARIES	0.7855	86,400		86,400	0.7855	86,400		86,400
CLASSIFIED SALARIES	0.8133	46,860		46,860	0.7881	46,860		46,860
VACATION/SICK LEAVE CHARGES			1,333	1,333			1,333	1,333
	<u>1.5988</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>	<u>1.5736</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>
CTR SICKLE CELL-CELL BIOLOGY 17610								
FACULTY SALARIES	0.1292	10,000		10,000	0.1292	10,000		10,000
CLASSIFIED SALARIES	0.2451	8,800		8,800	0.2356	8,800		8,800
VACATION/SICK LEAVE CHARGES			188	188			188	188
	<u>0.3743</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>	<u>0.3648</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>
CTR SICKLE CELL-PHARMACOLOGY 17611								
FACULTY SALARIES		11,800		11,800	0.0675	11,800		11,800
CLASSIFIED SALARIES	0.3412	11,599		11,599	0.3312	11,599		11,599
VACATION/SICK LEAVE CHARGES			234	234			234	234
	<u>0.3412</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>	<u>0.3987</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>
CTR SICKLE CELL-PM & R 17612								
FACULTY SALARIES	0.0497	7,500		7,500	0.0292	7,500		7,500
VACATION/SICK LEAVE CHARGES			75	75			75	75
	<u>0.0497</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>	<u>0.0292</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

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

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-DR. HUANG 17613								
FACULTY SALARIES	0.8315	75,000		75,000	0.8315	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.8315</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.8315</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
CTR SICKLE CELL-OBGYN 17614								
FACULTY SALARIES					0.6061	140,000		140,000
VACATION/SICK LEAVE CHARGES							1,400	1,400
					<u>0.6061</u>	<u>140,000</u>	<u>1,400</u>	<u>141,400</u>
SUBTOT FACULTY SALARIES	8.3693	1,155,456		1,155,456	7.8448	1,140,447		1,140,447
SUBTOT CLASSIFIED SALARIES	6.5851	329,691		329,691	6.4183	334,470		334,470
SUBTOT WAGES					0.3409	10,228		10,228
SUBTOT VACATION/SICK LEAVE CHARGES			14,853	14,853			14,855	14,855
OBJECT TOTAL	<u>14.9544</u>	<u>1,485,147</u>	<u>14,853</u>	<u>1,500,000</u>	<u>14.6040</u>	<u>1,485,145</u>	<u>14,855</u>	<u>1,500,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SUMMARY								
SUBTOT FACULTY SALARIES	9.0296	1,267,191		1,267,191	8.2549	1,252,182		1,252,182
SUBTOT CLASSIFIED SALARIES	6.8047	341,718		341,718	6.6305	346,497		346,497
SUBTOT WAGES					0.3409	10,228		10,228
SUBTOT VACATION/SICK LEAVE CHARGES			16,091	16,091			16,093	16,093
GOAL TOTAL	<u>15.8343</u>	<u>1,608,909</u>	<u>16,091</u>	<u>1,625,000</u>	<u>15.2263</u>	<u>1,608,907</u>	<u>16,093</u>	<u>1,625,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE PRESIDENT								
10113								
ADMIN & PROFESSIONAL SALARIES	2.2390	391,042		391,042	2.6192	614,560		614,560
CLASSIFIED SALARIES	3.8907	205,688		205,688	3.7769	199,170		199,170
SALARY INCREASE CLASSIFIED						954		954
VACATION/SICK LEAVE CHARGES			5,967	5,967			8,137	8,137
	<u>6.1297</u>	<u>596,730</u>	<u>5,967</u>	<u>602,697</u>	<u>6.3961</u>	<u>814,684</u>	<u>8,137</u>	<u>822,821</u>
=====								
OFFICE OF HEALTH SYSTEM AFFAIRS								
10114								
ADMIN & PROFESSIONAL SALARIES	1.5380	366,683		366,683	2.8926	345,808		345,808
CLASSIFIED SALARIES	2.2350	122,810		122,810	2.0235	101,913		101,913
SALARY INCREASE CLASSIFIED						385		385
VACATION/SICK LEAVE CHARGES			4,896	4,896			4,478	4,478
	<u>3.7730</u>	<u>489,493</u>	<u>4,896</u>	<u>494,389</u>	<u>4.9161</u>	<u>448,106</u>	<u>4,478</u>	<u>452,584</u>
=====								
OFFICE OF EXECUTIVE VICE PRESIDENT FOR BUSINESS AFFAIRS								
10115								
ADMIN & PROFESSIONAL SALARIES	3.0000	545,951		545,951	3.0000	545,952		545,952
CLASSIFIED SALARIES	5.0000	283,378		283,378	5.0000	282,240		282,240
SALARY INCREASE CLASSIFIED						1,263		1,263
WAGES	0.6170	18,509		18,509	0.6549	19,647		19,647
VACATION/SICK LEAVE CHARGES			8,480	8,480			8,479	8,479
	<u>8.6170</u>	<u>847,838</u>	<u>8,480</u>	<u>856,318</u>	<u>8.6549</u>	<u>849,102</u>	<u>8,479</u>	<u>857,581</u>
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EXECUTIVE VICE PRESIDENT FOR CLINICAL AFFAIRS 10116								
ADMIN & PROFESSIONAL SALARIES	0.9894	143,042		143,042	0.2306	101,495		101,495
CLASSIFIED SALARIES	2.0000	92,193		92,193	2.9741	134,461		134,461
SALARY INCREASE CLASSIFIED						752		752
VACATION/SICK LEAVE CHARGES			2,352	2,352			2,360	2,360
	<u>2.9894</u>	<u>235,235</u>	<u>2,352</u>	<u>237,587</u>	<u>3.2047</u>	<u>236,708</u>	<u>2,360</u>	<u>239,068</u>
OFFICE OF VICE PRESIDENT FOR HUMAN RESOURCES 10120								
ADMIN & PROFESSIONAL SALARIES	0.2106	25,807		25,807	0.2500	30,625		30,625
CLASSIFIED SALARIES	3.7759	260,211		260,211	3.7742	255,392		255,392
SALARY INCREASE CLASSIFIED						954		954
VACATION/SICK LEAVE CHARGES			2,860	2,860			2,861	2,861
	<u>3.9865</u>	<u>286,018</u>	<u>2,860</u>	<u>288,878</u>	<u>4.0242</u>	<u>286,971</u>	<u>2,861</u>	<u>289,832</u>
OFFICE OF VICE PRESIDENT FOR LEGAL AFFAIRS 10121								
ADMIN & PROFESSIONAL SALARIES	2.7972	362,013		362,013	2.7972	362,013		362,013
CLASSIFIED SALARIES	2.9091	144,142		144,142	2.9091	143,381		143,381
SALARY INCREASE CLASSIFIED						735		735
WAGES					0.0254	762		762
VACATION/SICK LEAVE CHARGES			5,063	5,063			5,062	5,062
	<u>5.7063</u>	<u>506,155</u>	<u>5,063</u>	<u>511,218</u>	<u>5.7317</u>	<u>506,891</u>	<u>5,062</u>	<u>511,953</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE FOR TECHNOLOGY DEVELOPMENT 10122								
ADMIN & PROFESSIONAL SALARIES	1.0000	72,322		72,322				
CLASSIFIED SALARIES	2.5402	134,705		134,705	4.0000	184,164		184,164
SALARY INCREASE CLASSIFIED						1,010		1,010
WAGES	0.0051	153		153	0.7672	23,015		23,015
VACATION/SICK LEAVE CHARGES			2,071	2,071			2,072	2,072
	<u>3.5453</u>	<u>207,180</u>	<u>2,071</u>	<u>209,251</u>	<u>4.7672</u>	<u>208,189</u>	<u>2,072</u>	<u>210,261</u>
OFFICE OF AVP FOR MATERIALS MANAGEMENT 10125								
ADMIN & PROFESSIONAL SALARIES	0.7000	106,680		106,680	0.6955	106,000		106,000
CLASSIFIED SALARIES	0.8500	44,540		44,540	0.8500	44,933		44,933
SALARY INCREASE CLASSIFIED						216		216
WAGES					0.0096	287		287
VACATION/SICK LEAVE CHARGES			1,513	1,513			1,513	1,513
	<u>1.5500</u>	<u>151,220</u>	<u>1,513</u>	<u>152,733</u>	<u>1.5551</u>	<u>151,436</u>	<u>1,513</u>	<u>152,949</u>
OFFICE OF VICE PRESIDENT FOR CLINICAL OPERATIONS 10128								
ADMIN & PROFESSIONAL SALARIES	1.6943	242,298		242,298	1.7668	235,442		235,442
CLASSIFIED SALARIES	0.4959	19,998		19,998	0.4959	19,447		19,447
SALARY INCREASE CLASSIFIED						125		125
WAGES					0.2469	7,407		7,407
VACATION/SICK LEAVE CHARGES			2,623	2,623			2,623	2,623
	<u>2.1902</u>	<u>262,296</u>	<u>2,623</u>	<u>264,919</u>	<u>2.5096</u>	<u>262,421</u>	<u>2,623</u>	<u>265,044</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAM.PRACTICE-COMM.MED-WPP ACCT 10129								
FACULTY SALARIES	0.3333	48,750		48,750	0.2727	48,750		48,750
CLASSIFIED SALARIES	1.2506	50,748		50,748	0.6460	50,748		50,748
SALARY INCREASE CLASSIFIED						161		161
VACATION/SICK LEAVE CHARGES			995	995			995	995
	<u>1.5839</u>	<u>99,498</u>	<u>995</u>	<u>100,493</u>	<u>0.9187</u>	<u>99,659</u>	<u>995</u>	<u>100,654</u>
OFFICE OF EXTERNAL RELATIONS 10130								
ADMIN & PROFESSIONAL SALARIES	0.2331	61,782		61,782	1.8920	250,789		250,789
CLASSIFIED SALARIES	6.0494	237,861		237,861	1.9047	98,882		98,882
HOURLY CLASSIFIED SALARIES	1.6675	42,905		42,905				
SALARY INCREASE CLASSIFIED						482		482
WAGES	0.2374	7,123		7,123				
VACATION/SICK LEAVE CHARGES			3,497	3,497			3,497	3,497
	<u>8.1874</u>	<u>349,671</u>	<u>3,497</u>	<u>353,168</u>	<u>3.7967</u>	<u>350,153</u>	<u>3,497</u>	<u>353,650</u>
BUDGET OFFICE 10242								
ADMIN & PROFESSIONAL SALARIES	4.0000	426,305		426,305	4.0000	426,306		426,306
CLASSIFIED SALARIES	8.8483	562,429		562,429	11.0000	687,101		687,101
SALARY INCREASE CLASSIFIED						2,778		2,778
WAGES	0.0002	7		7				
VACATION/SICK LEAVE CHARGES			9,887	9,887			11,135	11,135
	<u>12.8485</u>	<u>988,741</u>	<u>9,887</u>	<u>998,628</u>	<u>15.0000</u>	<u>1,116,185</u>	<u>11,135</u>	<u>1,127,320</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF POST AWARD ADMINISTRATION 10244								
ADMIN & PROFESSIONAL SALARIES	2.0000	178,683		178,683	2.0000	178,683		178,683
CLASSIFIED SALARIES	29.4745	1,599,001		1,599,001	30.4745	1,632,552		1,632,552
SALARY INCREASE CLASSIFIED						7,575		7,575
WAGES	1.0297	30,890		30,890	0.1000	3,000		3,000
VACATION/SICK LEAVE CHARGES			18,086	18,086			18,143	18,143
	<u>32.5042</u>	<u>1,808,574</u>	<u>18,086</u>	<u>1,826,660</u>	<u>32.5745</u>	<u>1,821,810</u>	<u>18,143</u>	<u>1,839,953</u>
OFFICE OF ACCOUNTING 10246								
ADMIN & PROFESSIONAL SALARIES	6.0000	644,006		644,006	6.0000	644,006		644,006
CLASSIFIED SALARIES	65.1784	2,888,890		2,888,890	65.4327	2,892,948		2,892,948
SALARY INCREASE CLASSIFIED						16,522		16,522
WAGES	0.3298	9,893		9,893	0.1945	5,834		5,834
VACATION/SICK LEAVE CHARGES			35,427	35,427			35,428	35,428
	<u>71.5082</u>	<u>3,542,789</u>	<u>35,427</u>	<u>3,578,216</u>	<u>71.6272</u>	<u>3,559,310</u>	<u>35,428</u>	<u>3,594,738</u>
OFFICE OF PURCHASING 10249								
ADMIN & PROFESSIONAL SALARIES	0.2764	22,979		22,979	0.6974	57,962		57,962
CLASSIFIED SALARIES	15.9550	609,759		609,759	14.9498	574,776		574,776
SALARY INCREASE CLASSIFIED						3,535		3,535
VACATION/SICK LEAVE CHARGES			6,328	6,328			6,328	6,328
	<u>16.2314</u>	<u>632,738</u>	<u>6,328</u>	<u>639,066</u>	<u>15.6472</u>	<u>636,273</u>	<u>6,328</u>	<u>642,601</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF HUMAN RESOURCES 10256								
ADMIN & PROFESSIONAL SALARIES	1.5033	194,565		194,565	1.5679	221,202		221,202
CLASSIFIED SALARIES	24.6219	1,278,290		1,278,290	23.5122	1,251,652		1,251,652
SALARY INCREASE CLASSIFIED						5,937		5,937
WAGES	1.0056	30,168		30,168	1.0056	30,168		30,168
VACATION/SICK LEAVE CHARGES			15,029	15,029			15,030	15,030
	<u>27.1308</u>	<u>1,503,023</u>	<u>15,029</u>	<u>1,518,052</u>	<u>26.0857</u>	<u>1,508,959</u>	<u>15,030</u>	<u>1,523,989</u>
HUMAN RESOURCES RECRUITMENT 10257								
ADMIN & PROFESSIONAL SALARIES	0.4863	90,459		90,459	1.5721	212,372		212,372
CLASSIFIED SALARIES	17.0970	983,126		983,126	16.1978	892,037		892,037
SALARY INCREASE CLASSIFIED						4,089		4,089
VACATION/SICK LEAVE CHARGES			10,735	10,735			11,044	11,044
	<u>17.5833</u>	<u>1,073,585</u>	<u>10,735</u>	<u>1,084,320</u>	<u>17.7699</u>	<u>1,108,498</u>	<u>11,044</u>	<u>1,119,542</u>
OFFICE OF EQUAL OPPORTUNITY & MINORITY AFFAIRS 10260								
ADMIN & PROFESSIONAL SALARIES	3.0000	283,052		283,052	2.0000	240,100		240,100
CLASSIFIED SALARIES	1.0000	52,530		52,530	1.0000	51,000		51,000
SALARY INCREASE CLASSIFIED						253		253
WAGES	0.0004	12		12	1.4831	44,493		44,493
VACATION/SICK LEAVE CHARGES			3,355	3,355			3,356	3,356
	<u>4.0004</u>	<u>335,594</u>	<u>3,355</u>	<u>338,949</u>	<u>4.4831</u>	<u>335,846</u>	<u>3,356</u>	<u>339,202</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
 INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE VICE PRESIDENT FOR INFORMATION RESOURCES 10261								
ADMIN & PROFESSIONAL SALARIES	1.0000	283,000		283,000	1.0000	283,000		283,000
CLASSIFIED SALARIES	0.9983	65,386		65,386	1.0000	65,496		65,496
SALARY INCREASE CLASSIFIED						253		253
VACATION/SICK LEAVE CHARGES			3,484	3,484			3,485	3,485
	<u>1.9983</u>	<u>348,386</u>	<u>3,484</u>	<u>351,870</u>	<u>2.0000</u>	<u>348,749</u>	<u>3,485</u>	<u>352,234</u>
OFFICE OF INFORMATION RESOURCES - MANAGEMENT SERVICES 10263								
CLASSIFIED SALARIES	0.8132	62,800		62,800	1.3373	88,126		88,126
SALARY INCREASE CLASSIFIED						338		338
VACATION/SICK LEAVE CHARGES			628	628			881	881
	<u>0.8132</u>	<u>62,800</u>	<u>628</u>	<u>63,428</u>	<u>1.3373</u>	<u>88,464</u>	<u>881</u>	<u>89,345</u>
OFFICE OF INFORMATION RESOURCES - ADMIN OPERATIONS 10265								
ADMIN & PROFESSIONAL SALARIES	0.4092	48,514		48,514	0.4466	52,953		52,953
CLASSIFIED SALARIES	17.7447	997,195		997,195	17.1113	998,709		998,709
SALARY INCREASE CLASSIFIED						4,321		4,321
VACATION/SICK LEAVE CHARGES			10,458	10,458			10,517	10,517
	<u>18.1539</u>	<u>1,045,709</u>	<u>10,458</u>	<u>1,056,167</u>	<u>17.5579</u>	<u>1,055,983</u>	<u>10,517</u>	<u>1,066,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
THE OFFICE OF ADMINISTRATIVE SYSTEMS 10267								
CLASSIFIED SALARIES	26.5624	1,554,014		1,554,014	24.0853	1,592,749		1,592,749
SALARY INCREASE CLASSIFIED						6,082		6,082
VACATION/SICK LEAVE CHARGES			15,540	15,540			15,928	15,928
	<u>26.5624</u>	<u>1,554,014</u>	<u>15,540</u>	<u>1,569,554</u>	<u>24.0853</u>	<u>1,598,831</u>	<u>15,928</u>	<u>1,614,759</u>
OFFICE OF INTERNAL AUDIT 10268								
ADMIN & PROFESSIONAL SALARIES	2.0000	214,732		214,732	1.4900	167,133		167,133
CLASSIFIED SALARIES	10.0084	597,230		597,230	10.8286	644,958		644,958
HOURLY CLASSIFIED SALARIES					0.5000	16,640		16,640
SALARY INCREASE CLASSIFIED						2,988		2,988
WAGES					0.1744	5,231		5,231
VACATION/SICK LEAVE CHARGES			8,120	8,120			8,340	8,340
	<u>12.0084</u>	<u>811,962</u>	<u>8,120</u>	<u>820,082</u>	<u>12.9930</u>	<u>836,950</u>	<u>8,340</u>	<u>845,290</u>
INFORMATION RESOURCES - FINANCIAL CONTROL GROUP 10269								
ADMIN & PROFESSIONAL SALARIES	1.0000	100,264		100,264	1.0000	100,264		100,264
CLASSIFIED SALARIES	3.8223	191,959		191,959	4.0668	205,244		205,244
SALARY INCREASE CLASSIFIED						1,028		1,028
VACATION/SICK LEAVE CHARGES			2,921	2,921			3,055	3,055
	<u>4.8223</u>	<u>292,223</u>	<u>2,921</u>	<u>295,144</u>	<u>5.0668</u>	<u>306,536</u>	<u>3,055</u>	<u>309,591</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF INVENTORY CONTROL 10270								
CLASSIFIED SALARIES	11.1920	381,782		381,782	11.2094	388,150		388,150
SALARY INCREASE CLASSIFIED						2,832		2,832
WAGES	0.2287	6,862		6,862	0.0164	493		493
VACATION/SICK LEAVE CHARGES			3,886	3,886			3,887	3,887
	<u>11.4207</u>	<u>388,644</u>	<u>3,886</u>	<u>392,530</u>	<u>11.2258</u>	<u>391,475</u>	<u>3,887</u>	<u>395,362</u>
OFFICE OF FINANCIAL PLANNING 10271								
ADMIN & PROFESSIONAL SALARIES	1.5395	102,018		102,018	1.6473	171,559		171,559
CLASSIFIED SALARIES	5.0000	335,005		335,005	5.5999	346,500		346,500
SALARY INCREASE CLASSIFIED						1,263		1,263
VACATION/SICK LEAVE CHARGES			4,370	4,370			5,181	5,181
	<u>6.5395</u>	<u>437,023</u>	<u>4,370</u>	<u>441,393</u>	<u>7.2472</u>	<u>519,322</u>	<u>5,181</u>	<u>524,503</u>
INFORMATION RESOURCES - SECURITY 10272								
ADMIN & PROFESSIONAL SALARIES	0.7108	99,512		99,512	1.0000	140,000		140,000
CLASSIFIED SALARIES	8.2739	520,590		520,590	8.4052	520,590		520,590
SALARY INCREASE CLASSIFIED						2,123		2,123
VACATION/SICK LEAVE CHARGES			6,201	6,201			6,606	6,606
	<u>8.9847</u>	<u>620,102</u>	<u>6,201</u>	<u>626,303</u>	<u>9.4052</u>	<u>662,713</u>	<u>6,606</u>	<u>669,319</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF COMPLIANCE OPERATIONS 10275								
ADMIN & PROFESSIONAL SALARIES	0.8999	91,256		91,256	0.5958	66,372		66,372
CLASSIFIED SALARIES	4.0000	208,229		208,229	4.0000	233,113		233,113
SALARY INCREASE CLASSIFIED						1,010		1,010
VACATION/SICK LEAVE CHARGES			2,995	2,995			2,995	2,995
	<u>4.8999</u>	<u>299,485</u>	<u>2,995</u>	<u>302,480</u>	<u>4.5958</u>	<u>300,495</u>	<u>2,995</u>	<u>303,490</u>
OFFICE OF INTERNATIONAL AFFAIRS 10280								
ADMIN & PROFESSIONAL SALARIES	1.0000	98,005		98,005	1.0000	90,000		90,000
CLASSIFIED SALARIES	3.7904	180,608		180,608	3.9747	188,613		188,613
SALARY INCREASE CLASSIFIED						1,004		1,004
VACATION/SICK LEAVE CHARGES			2,787	2,787			2,787	2,787
	<u>4.7904</u>	<u>278,613</u>	<u>2,787</u>	<u>281,400</u>	<u>4.9747</u>	<u>279,617</u>	<u>2,787</u>	<u>282,404</u>
OFFICE OF VP FOR COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS 11205								
ADMIN & PROFESSIONAL SALARIES	0.4425	106,196		106,196	0.4248	106,196		106,196
VACATION/SICK LEAVE CHARGES			1,062	1,062			1,062	1,062
	<u>0.4425</u>	<u>106,196</u>	<u>1,062</u>	<u>107,258</u>	<u>0.4248</u>	<u>106,196</u>	<u>1,062</u>	<u>107,258</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MAIL SERVICE								
11209								
CLASSIFIED SALARIES	17.0000	492,677		492,677	17.0000	494,148		494,148
SALARY INCREASE CLASSIFIED						4,293		4,293
WAGES	1.0368	31,104		31,104	0.9878	29,633		29,633
VACATION/SICK LEAVE CHARGES			5,238	5,238			5,238	5,238
	<u>18.0368</u>	<u>523,781</u>	<u>5,238</u>	<u>529,019</u>	<u>17.9878</u>	<u>528,074</u>	<u>5,238</u>	<u>533,312</u>
OFFICE OF VP FOR COMMUNITY AND CORPORATE RELATIONS								
11211								
ADMIN & PROFESSIONAL SALARIES	0.1895	35,808		35,808	0.1895	35,808		35,808
CLASSIFIED SALARIES	0.9633	50,511		50,511	0.7691	50,511		50,511
SALARY INCREASE CLASSIFIED						192		192
VACATION/SICK LEAVE CHARGES			864	864			864	864
	<u>1.1528</u>	<u>86,319</u>	<u>864</u>	<u>87,183</u>	<u>0.9586</u>	<u>86,511</u>	<u>864</u>	<u>87,375</u>
PLANNING AND INSTITUTIONAL STUDIES								
11212								
ADMIN & PROFESSIONAL SALARIES	1.1751	127,031		127,031	1.1938	131,426		131,426
CLASSIFIED SALARIES	2.0000	78,894		78,894	2.0000	78,888		78,888
SALARY INCREASE CLASSIFIED						505		505
WAGES	0.1486	4,457		4,457	0.0023	68		68
VACATION/SICK LEAVE CHARGES			2,104	2,104			2,104	2,104
	<u>3.3237</u>	<u>210,382</u>	<u>2,104</u>	<u>212,486</u>	<u>3.1961</u>	<u>210,887</u>	<u>2,104</u>	<u>212,991</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT FOR GOVERNMENT AFFAIRS AND POLICY 11213								
ADMIN & PROFESSIONAL SALARIES	0.5211	126,640		126,640	0.5212	126,640		126,640
VACATION/SICK LEAVE CHARGES			1,267	1,267			1,267	1,267
	<u>0.5211</u>	<u>126,640</u>	<u>1,267</u>	<u>127,907</u>	<u>0.5212</u>	<u>126,640</u>	<u>1,267</u>	<u>127,907</u>
OFFICE OF VICE PRESIDENT FOR DEVELOPMENT 11216								
ADMIN & PROFESSIONAL SALARIES	3.1471	284,507		284,507	3.1471	284,507		284,507
CLASSIFIED SALARIES	11.0000	522,494		522,494	11.3135	522,494		522,494
SALARY INCREASE CLASSIFIED						2,857		2,857
VACATION/SICK LEAVE CHARGES			8,070	8,070			8,070	8,070
	<u>14.1471</u>	<u>807,001</u>	<u>8,070</u>	<u>815,071</u>	<u>14.4606</u>	<u>809,858</u>	<u>8,070</u>	<u>817,928</u>
OFFICE OF NEWS AND PUBLICATIONS 11220								
ADMIN & PROFESSIONAL SALARIES	1.6244	195,479		195,479	2.0000	244,333		244,333
CLASSIFIED SALARIES	13.9221	770,017		770,017	12.7374	721,163		721,163
SALARY INCREASE CLASSIFIED						3,256		3,256
VACATION/SICK LEAVE CHARGES			9,655	9,655			9,655	9,655
	<u>15.5465</u>	<u>965,496</u>	<u>9,655</u>	<u>975,151</u>	<u>14.7374</u>	<u>968,752</u>	<u>9,655</u>	<u>978,407</u>
OFFICE OF TELECOMMUNICATIONS 11242								
ADMIN & PROFESSIONAL SALARIES	1.9000	212,011		212,011	0.9500	110,959		110,959
CLASSIFIED SALARIES	13.1750	829,263		829,263	14.4315	930,314		930,314
SALARY INCREASE CLASSIFIED						3,645		3,645
VACATION/SICK LEAVE CHARGES			10,412	10,412			10,413	10,413
	<u>15.0750</u>	<u>1,041,274</u>	<u>10,412</u>	<u>1,051,686</u>	<u>15.3815</u>	<u>1,044,918</u>	<u>10,413</u>	<u>1,055,331</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF CONTRACTS MANAGEMENT								
11272								
ADMIN & PROFESSIONAL SALARIES	1.0000	113,000		113,000	1.0000	113,001		113,001
CLASSIFIED SALARIES	10.7500	436,725		436,725	11.0000	457,237		457,237
SALARY INCREASE CLASSIFIED						2,778		2,778
WAGES	0.1741	5,223		5,223	0.0220	659		659
VACATION/SICK LEAVE CHARGES			5,498	5,498			5,709	5,709
	<u>11.9241</u>	<u>554,948</u>	<u>5,498</u>	<u>560,446</u>	<u>12.0220</u>	<u>573,675</u>	<u>5,709</u>	<u>579,384</u>
OFFICE OF RESEARCH ADMINISTRATION								
11275								
ADMIN & PROFESSIONAL SALARIES	2.6545	268,248		268,248	3.7550	342,381		342,381
CLASSIFIED SALARIES	18.2681	825,542		825,542	20.9912	969,509		969,509
SALARY INCREASE CLASSIFIED						5,301		5,301
VACATION/SICK LEAVE CHARGES			10,938	10,938			13,119	13,119
	<u>20.9226</u>	<u>1,093,790</u>	<u>10,938</u>	<u>1,104,728</u>	<u>24.7462</u>	<u>1,317,191</u>	<u>13,119</u>	<u>1,330,310</u>
INSTITUTIONAL ANIMAL CARE & USE COMMITTEE								
11296								
ADMIN & PROFESSIONAL SALARIES	0.7860	50,462		50,462	0.7860	50,462		50,462
CLASSIFIED SALARIES	2.5698	119,339		119,339	2.6268	119,339		119,339
SALARY INCREASE CLASSIFIED						664		664
VACATION/SICK LEAVE CHARGES			1,698	1,698			1,698	1,698
	<u>3.3558</u>	<u>169,801</u>	<u>1,698</u>	<u>171,499</u>	<u>3.4128</u>	<u>170,465</u>	<u>1,698</u>	<u>172,163</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL REVIEW BOARD 11297								
ADMIN & PROFESSIONAL SALARIES	0.5964	54,188		54,188	0.5965	54,188		54,188
CLASSIFIED SALARIES	8.6976	399,482		399,482	9.0024	399,482		399,482
SALARY INCREASE CLASSIFIED						2,274		2,274
VACATION/SICK LEAVE CHARGES			4,537	4,537			4,537	4,537
	<u>9.2940</u>	<u>453,670</u>	<u>4,537</u>	<u>458,207</u>	<u>9.5989</u>	<u>455,944</u>	<u>4,537</u>	<u>460,481</u>
UNALLOCATED ACCOUNTS - GENERAL INSTITUTIONAL EXPENSE 11299								
CLASSIFIED SALARIES	3.2000	160,177		160,177	13.7438	613,612		613,612
VACATION/SICK LEAVE CHARGES			1,602	1,602			6,137	6,137
	<u>3.2000</u>	<u>160,177</u>	<u>1,602</u>	<u>161,779</u>	<u>13.7438</u>	<u>613,612</u>	<u>6,137</u>	<u>619,749</u>
SUBTOT FACULTY SALARIES	0.3333	48,750		48,750	0.2727	48,750		48,750
SUBTOT ADMIN & PROFESSIONAL SALARIES	54.2636	6,768,540		6,768,540	56.7249	7,244,497		7,244,497
SUBTOT CLASSIFIED SALARIES	386.9234	19,350,218		19,350,218	398.1556	20,125,742		20,125,742
SUBTOT HOURLY CLASSIFIED SALARIES	1.6675	42,905		42,905	0.5000	16,640		16,640
SUBTOT SALARY INCREASE CLASSIFIED						96,733		96,733
SUBTOT WAGES	4.8134	144,401		144,401	5.6901	170,697		170,697
SUBTOT VACATION/SICK LEAVE CHARGES			263,499	263,499			276,076	276,076
OBJECT TOTAL	<u>448.0012</u>	<u>26,354,814</u>	<u>263,499</u>	<u>26,618,313</u>	<u>461.3433</u>	<u>27,703,059</u>	<u>276,076</u>	<u>27,979,135</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2008-09			2009-10				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT SUMMARY								
SUBTOT FACULTY SALARIES	0.3333	48,750		48,750	0.2727	48,750		48,750
SUBTOT ADMIN & PROFESSIONAL SALARIES	54.2636	6,768,540		6,768,540	56.7249	7,244,497		7,244,497
SUBTOT CLASSIFIED SALARIES	386.9234	19,350,218		19,350,218	398.1556	20,125,742		20,125,742
SUBTOT HOURLY CLASSIFIED SALARIES	1.6675	42,905		42,905	0.5000	16,640		16,640
SUBTOT SALARY INCREASE CLASSIFIED						96,733		96,733
SUBTOT WAGES	4.8134	144,401		144,401	5.6901	170,697		170,697
SUBTOT VACATION/SICK LEAVE CHARGES			263,499	263,499			276,076	276,076
GOAL TOTAL	<u>448.0012</u>	<u>26,354,814</u>	<u>263,499</u>	<u>26,618,313</u>	<u>461.3433</u>	<u>27,703,059</u>	<u>276,076</u>	<u>27,979,135</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VICE PRESIDENT OF STUDENT AFFAIRS 11301								
ADMIN & PROFESSIONAL SALARIES	0.7299	120,449		120,449	0.7300	120,450		120,450
CLASSIFIED SALARIES	5.7400	406,608		406,608	5.7743	406,611		406,611
SALARY INCREASE CLASSIFIED						1,459		1,459
WAGES	0.0046	137		137	0.0045	134		134
VACATION/SICK LEAVE CHARGES			5,272	5,272			5,271	5,271
	<u>6.4745</u>	<u>527,194</u>	<u>5,272</u>	<u>532,466</u>	<u>6.5088</u>	<u>528,654</u>	<u>5,271</u>	<u>533,925</u>
OFFICE OF THE REGISTRAR 11302								
ADMIN & PROFESSIONAL SALARIES	1.9288	155,082		155,082	1.9289	155,082		155,082
CLASSIFIED SALARIES	7.8600	314,196		314,196	7.8257	303,612		303,612
SALARY INCREASE CLASSIFIED						2,077		2,077
WAGES	0.7113	21,339		21,339	1.0640	31,920		31,920
VACATION/SICK LEAVE CHARGES			4,906	4,906			4,909	4,909
	<u>10.5001</u>	<u>490,617</u>	<u>4,906</u>	<u>495,523</u>	<u>10.8186</u>	<u>492,691</u>	<u>4,909</u>	<u>497,600</u>
OFFICE OF STUDENT FINANCIAL AID 11303								
ADMIN & PROFESSIONAL SALARIES	1.0712	64,338		64,338	1.0711	64,338		64,338
CLASSIFIED SALARIES	6.0000	226,052		226,052	6.0000	226,104		226,104
SALARY INCREASE CLASSIFIED						1,515		1,515
WAGES	0.4330	12,990		12,990	0.4312	12,936		12,936
VACATION/SICK LEAVE CHARGES			3,033	3,033			3,035	3,035
	<u>7.5042</u>	<u>303,380</u>	<u>3,033</u>	<u>306,413</u>	<u>7.5023</u>	<u>304,893</u>	<u>3,035</u>	<u>307,928</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7299	339,869		339,869	3.7300	339,870		339,870
SUBTOT CLASSIFIED SALARIES	19.6000	946,856		946,856	19.6000	936,327		936,327
SUBTOT SALARY INCREASE CLASSIFIED						5,051		5,051
SUBTOT WAGES	1.1489	34,466		34,466	1.4997	44,990		44,990
SUBTOT VACATION/SICK LEAVE CHARGES			13,211	13,211			13,215	13,215
OBJECT TOTAL	24.4788	1,321,191	13,211	1,334,402	24.8297	1,326,238	13,215	1,339,453

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7299	339,869		339,869	3.7300	339,870		339,870
SUBTOT CLASSIFIED SALARIES	19.6000	946,856		946,856	19.6000	936,327		936,327
SUBTOT SALARY INCREASE CLASSIFIED						5,051		5,051
SUBTOT WAGES	1.1489	34,466		34,466	1.4997	44,990		44,990
SUBTOT VACATION/SICK LEAVE CHARGES			13,211	13,211			13,215	13,215
GOAL TOTAL	<u>24.4788</u>	<u>1,321,191</u>	<u>13,211</u>	<u>1,334,402</u>	<u>24.8297</u>	<u>1,326,238</u>	<u>13,215</u>	<u>1,339,453</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PREMIUM SHARING 11509								
GROUP INSURANCE PREMIUMS			3,429,257	3,429,257			1,325,764	1,325,764
ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			12,586,197	12,586,197
			<u>12,634,978</u>	<u>12,634,978</u>			<u>13,911,961</u>	<u>13,911,961</u>
O A S I - STATE PAID LOCAL 11515								
OLD AGE & SURVIVORS INSURANCE			639,666	639,666			571,924	571,924
			<u>639,666</u>	<u>639,666</u>			<u>571,924</u>	<u>571,924</u>
O A S I - STATE PAID GENERAL REVENUE 11518								
OLD AGE & SURVIVORS INSURANCE			8,498,425	8,498,425			8,960,144	8,960,144
			<u>8,498,425</u>	<u>8,498,425</u>			<u>8,960,144</u>	<u>8,960,144</u>
UNEMPLOYMENT COMPENSATION INSURANCE 11523								
UNEMPLOYMENT INSURANCE			8,691	8,691			12,190	12,190
UNEMPLOYMENT INSUR - STATE PD			115,468	115,468			190,975	190,975
			<u>124,159</u>	<u>124,159</u>			<u>203,165</u>	<u>203,165</u>
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (7.31-8.50) 11524								
ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			494,200	494,200
			<u>261,658</u>	<u>261,658</u>			<u>494,200</u>	<u>494,200</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (6.00-7.31) 11525								
ORP DIFFERENTIAL (6.58 - 7.31)			174,151	174,151			393,355	393,355
			<u>174,151</u>	<u>174,151</u>			<u>393,355</u>	<u>393,355</u>
			=====	=====			=====	=====
RETIREMENT MATCHING PROGRAM - LOCAL 11526								
TRS/ORP PROPORTIONAL FUNDING			614,676	614,676			566,699	566,699
			<u>614,676</u>	<u>614,676</u>			<u>566,699</u>	<u>566,699</u>
			=====	=====			=====	=====
WORKERS' COMPENSATION INSURANCE 11534								
WORKERS COMPENSATION INSURANCE			190,017	190,017			235,749	235,749
			<u>190,017</u>	<u>190,017</u>			<u>235,749</u>	<u>235,749</u>
			=====	=====			=====	=====
LONGEVITY PAY 11537								
LONGEVITY			1,425,128	1,425,128			1,476,199	1,476,199
			<u>1,425,128</u>	<u>1,425,128</u>			<u>1,476,199</u>	<u>1,476,199</u>
			=====	=====			=====	=====
STAFF BENEFITS PAID DIRECTLY BY STATE OF TEXAS 11540								
TRS/ORP PROPORTIONAL FUNDING			8,166,413	8,166,413			8,878,277	8,878,277
			<u>8,166,413</u>	<u>8,166,413</u>			<u>8,878,277</u>	<u>8,878,277</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2008-09			2009-10				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT GROUP INSURANCE PREMIUMS			3,429,257	3,429,257			1,325,764	1,325,764
SUBTOT ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			12,586,197	12,586,197
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,138,091	9,138,091			9,532,068	9,532,068
SUBTOT WORKERS COMPENSATION INSURANCE			190,017	190,017			235,749	235,749
SUBTOT UNEMPLOYMENT INSURANCE			8,691	8,691			12,190	12,190
SUBTOT UNEMPLOYMENT INSUR - STATE PD			115,468	115,468			190,975	190,975
SUBTOT LONGEVITY			1,425,128	1,425,128			1,476,199	1,476,199
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			494,200	494,200
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			174,151	174,151			393,355	393,355
SUBTOT TRS/ORP PROPORTIONAL FUNDING			8,781,089	8,781,089			9,444,976	9,444,976
OBJECT TOTAL			32,729,271	32,729,271			35,691,673	35,691,673

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS SUMMARY								
SUBTOT GROUP INSURANCE PREMIUMS			3,429,257	3,429,257			1,325,764	1,325,764
SUBTOT ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			12,586,197	12,586,197
SUBTOT OLD AGE & SURVIVORS INSURANCE			9,138,091	9,138,091			9,532,068	9,532,068
SUBTOT WORKERS COMPENSATION INSURANCE			190,017	190,017			235,749	235,749
SUBTOT UNEMPLOYMENT INSURANCE			8,691	8,691			12,190	12,190
SUBTOT UNEMPLOYMENT INSUR - STATE PD			115,468	115,468			190,975	190,975
SUBTOT LONGEVITY			1,425,128	1,425,128			1,476,199	1,476,199
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			494,200	494,200
SUBTOT ORP DIFFERENTIAL (6.58 - 7.31)			174,151	174,151			393,355	393,355
SUBTOT TRS/ORP PROPORTIONAL FUNDING			8,781,089	8,781,089			9,444,976	9,444,976
GOAL TOTAL			<u>32,729,271</u>	<u>32,729,271</u>			<u>35,691,673</u>	<u>35,691,673</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RECEIVING								
11214								
CLASSIFIED SALARIES	27.5000	808,480		808,480	27.8641	808,480		808,480
SALARY INCREASE CLASSIFIED						7,036		7,036
WAGES	0.0154	463		463	0.0154	461		461
VACATION/SICK LEAVE CHARGES			8,088	8,088			8,090	8,090
	<u>27.5154</u>	<u>808,943</u>	<u>8,088</u>	<u>817,031</u>	<u>27.8795</u>	<u>815,977</u>	<u>8,090</u>	<u>824,067</u>
UNIVERSITY POLICE								
11251								
ADMIN & PROFESSIONAL SALARIES	1.0000	112,550		112,550	1.0000	112,551		112,551
CLASSIFIED SALARIES	98.3065	3,721,320		3,721,320	98.6989	3,742,083		3,742,083
SALARY INCREASE CLASSIFIED						24,919		24,919
WAGES	0.1029	3,088		3,088	0.2739	8,218		8,218
VACATION/SICK LEAVE CHARGES			38,369	38,369			38,629	38,629
	<u>99.4094</u>	<u>3,836,958</u>	<u>38,369</u>	<u>3,875,327</u>	<u>99.9728</u>	<u>3,887,771</u>	<u>38,629</u>	<u>3,926,400</u>
ENVIRONMENTAL HEALTH & SAFETY								
11260								
ADMIN & PROFESSIONAL SALARIES	2.9878	264,756		264,756	2.2689	210,136		210,136
CLASSIFIED SALARIES	17.6543	866,483		866,483	22.6386	1,061,888		1,061,888
SALARY INCREASE CLASSIFIED						5,719		5,719
WAGES	0.3364	10,093		10,093				
VACATION/SICK LEAVE CHARGES			11,439	11,439			12,721	12,721
	<u>20.9785</u>	<u>1,141,332</u>	<u>11,439</u>	<u>1,152,771</u>	<u>24.9075</u>	<u>1,277,743</u>	<u>12,721</u>	<u>1,290,464</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RADIATION & BIOSAFETY WASTE 11261								
ADMIN & PROFESSIONAL SALARIES	0.5598	42,799		42,799	1.3285	113,554		113,554
CLASSIFIED SALARIES	6.5070	299,825		299,825	4.2963	229,069		229,069
SALARY INCREASE CLASSIFIED						1,085		1,085
VACATION/SICK LEAVE CHARGES			3,426	3,426			3,427	3,427
	<u>7.0668</u>	<u>342,624</u>	<u>3,426</u>	<u>346,050</u>	<u>5.6248</u>	<u>343,708</u>	<u>3,427</u>	<u>347,135</u>
UTILITY SUBSTATION OPERATING EXPENSES 16012								
CLASSIFIED SALARIES	4.2991	231,421		231,421	4.0770	212,760		212,760
SALARY INCREASE CLASSIFIED						1,030		1,030
VACATION/SICK LEAVE CHARGES			2,314	2,314			2,128	2,128
	<u>4.2991</u>	<u>231,421</u>	<u>2,314</u>	<u>233,735</u>	<u>4.0770</u>	<u>213,790</u>	<u>2,128</u>	<u>215,918</u>
PHYSICAL PLANT ADMINISTRATION 16013								
ADMIN & PROFESSIONAL SALARIES	5.0000	603,717		603,717	5.0000	635,300		635,300
CLASSIFIED SALARIES	3.0000	185,168		185,168	3.0000	184,884		184,884
SALARY INCREASE CLASSIFIED						758		758
WAGES	0.0010	29		29				
VACATION/SICK LEAVE CHARGES			7,889	7,889			8,202	8,202
	<u>8.0010</u>	<u>788,914</u>	<u>7,889</u>	<u>796,803</u>	<u>8.0000</u>	<u>820,942</u>	<u>8,202</u>	<u>829,144</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CONSTRUCTION MANAGEMENT								
16014								
ADMIN & PROFESSIONAL SALARIES	1.3477	196,367		196,367	1.0000	131,000		131,000
CLASSIFIED SALARIES	17.7333	1,017,470		1,017,470	13.0000	812,148		812,148
SALARY INCREASE CLASSIFIED						3,283		3,283
VACATION/SICK LEAVE CHARGES			12,138	12,138			9,432	9,432
	<u>19.0810</u>	<u>1,213,837</u>	<u>12,138</u>	<u>1,225,975</u>	<u>14.0000</u>	<u>946,431</u>	<u>9,432</u>	<u>955,863</u>
SITE WIDE SERVICES								
16015								
ADMIN & PROFESSIONAL SALARIES	1.0000	79,271		79,271	1.0000	79,271		79,271
CLASSIFIED SALARIES	71.6158	2,171,079		2,171,079	72.5000	2,170,830		2,170,830
HOURLY CLASSIFIED SALARIES	1.0000	28,230		28,230	1.0000	29,310		29,310
SALARY INCREASE CLASSIFIED						18,685		18,685
WAGES	0.1560	4,680		4,680				
VACATION/SICK LEAVE CHARGES			22,833	22,833			22,794	22,794
	<u>73.7718</u>	<u>2,283,260</u>	<u>22,833</u>	<u>2,306,093</u>	<u>74.5000</u>	<u>2,298,096</u>	<u>22,794</u>	<u>2,320,890</u>
PHYSICAL PLANT ELECTRICAL SYSTEMS								
16016								
ADMIN & PROFESSIONAL SALARIES					1.0000	81,455		81,455
CLASSIFIED SALARIES					5.0000	297,480		297,480
SALARY INCREASE CLASSIFIED						1,263		1,263
VACATION/SICK LEAVE CHARGES							3,790	3,790
					<u>6.0000</u>	<u>380,198</u>	<u>3,790</u>	<u>383,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENERAL SERVICES								
16019								
ADMIN & PROFESSIONAL SALARIES					1.0000	87,000		87,000
CLASSIFIED SALARIES	32.6266	1,456,368		1,456,368	27.9230	1,322,304		1,322,304
HOURLY CLASSIFIED SALARIES	1.0000	22,128		22,128	1.0000	22,572		22,572
SALARY INCREASE CLASSIFIED						7,304		7,304
WAGES					1.5108	45,324		45,324
VACATION/SICK LEAVE CHARGES			14,785	14,785			14,772	14,772
	<u>33.6266</u>	<u>1,478,496</u>	<u>14,785</u>	<u>1,493,281</u>	<u>31.4338</u>	<u>1,484,504</u>	<u>14,772</u>	<u>1,499,276</u>
BUILDING MAINTENANCE								
16023								
ADMIN & PROFESSIONAL SALARIES	1.0000	81,455		81,455				
CLASSIFIED SALARIES	78.9454	3,284,315		3,284,315	50.1015	2,182,860		2,182,860
SALARY INCREASE CLASSIFIED						12,651		12,651
WAGES	0.1920	5,760		5,760	0.7787	23,360		23,360
VACATION/SICK LEAVE CHARGES			33,716	33,716			22,064	22,064
	<u>80.1374</u>	<u>3,371,530</u>	<u>33,716</u>	<u>3,405,246</u>	<u>50.8802</u>	<u>2,218,871</u>	<u>22,064</u>	<u>2,240,935</u>
INTERIOR PLANNING AND DESIGN								
16027								
CLASSIFIED SALARIES					4.0000	213,192		213,192
SALARY INCREASE CLASSIFIED						1,010		1,010
VACATION/SICK LEAVE CHARGES							2,132	2,132
					<u>4.0000</u>	<u>214,202</u>	<u>2,132</u>	<u>216,334</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GROUNDS MAINTENANCE 16034								
ADMIN & PROFESSIONAL SALARIES	1.0000	62,589		62,589	1.0000	62,589		62,589
CLASSIFIED SALARIES	10.0000	391,568		391,568	10.0000	386,280		386,280
HOURLY CLASSIFIED SALARIES	6.3708	163,663		163,663	12.0000	303,852		303,852
SALARY INCREASE CLASSIFIED						5,555		5,555
VACATION/SICK LEAVE CHARGES			6,179	6,179			7,527	7,527
	<u>17.3708</u>	<u>617,820</u>	<u>6,179</u>	<u>623,999</u>	<u>23.0000</u>	<u>758,276</u>	<u>7,527</u>	<u>765,803</u>
SOUTH CAMPUS ENERGY PLANT 16036								
CLASSIFIED SALARIES	11.0011	511,807		511,807	18.1100	786,864		786,864
HOURLY CLASSIFIED SALARIES						24,024		24,024
SALARY INCREASE CLASSIFIED						4,573		4,573
VACATION/SICK LEAVE CHARGES			5,118	5,118			8,109	8,109
	<u>11.0011</u>	<u>511,807</u>	<u>5,118</u>	<u>516,925</u>	<u>18.1100</u>	<u>815,461</u>	<u>8,109</u>	<u>823,570</u>
NORTH CAMPUS ENERGY PLANT 16037								
CLASSIFIED SALARIES	9.2796	364,686		364,686	16.2796	635,763		635,763
SALARY INCREASE CLASSIFIED						4,111		4,111
VACATION/SICK LEAVE CHARGES			3,647	3,647			6,357	6,357
	<u>9.2796</u>	<u>364,686</u>	<u>3,647</u>	<u>368,333</u>	<u>16.2796</u>	<u>639,874</u>	<u>6,357</u>	<u>646,231</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UTILITIES DEPARTMENT								
16038								
CLASSIFIED SALARIES	28.0720	1,102,358		1,102,358	37.3983	1,401,509		1,401,509
SALARY INCREASE CLASSIFIED						9,444		9,444
VACATION/SICK LEAVE CHARGES			11,024	11,024			14,015	14,015
	<u>28.0720</u>	<u>1,102,358</u>	<u>11,024</u>	<u>1,113,382</u>	<u>37.3983</u>	<u>1,410,953</u>	<u>14,015</u>	<u>1,424,968</u>
PHYSICAL PLANT - UNALLOCATED								
16099								
CLASSIFIED SALARIES					3.0472	140,172		140,172
VACATION/SICK LEAVE CHARGES							1,402	1,402
					<u>3.0472</u>	<u>140,172</u>	<u>1,402</u>	<u>141,574</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	13.8953	1,443,504		1,443,504	14.5974	1,512,856		1,512,856
SUBTOT CLASSIFIED SALARIES	416.5407	16,412,348		16,412,348	417.9345	16,588,566		16,588,566
SUBTOT HOURLY CLASSIFIED SALARIES	8.3708	214,021		214,021	14.0000	379,758		379,758
SUBTOT SALARY INCREASE CLASSIFIED						108,426		108,426
SUBTOT WAGES	0.8037	24,113		24,113	2.5788	77,363		77,363
SUBTOT VACATION/SICK LEAVE CHARGES			180,965	180,965			185,591	185,591
OBJECT TOTAL	<u>439.6105</u>	<u>18,093,986</u>	<u>180,965</u>	<u>18,274,951</u>	<u>449.1107</u>	<u>18,666,969</u>	<u>185,591</u>	<u>18,852,560</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
SPECIAL ITEMS - PHYSICAL PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TUITION REVENUE BOND RETIREMENT 17091								
MAINTENANCE & OPERATIONS			13,005,746	13,005,746			12,457,181	12,457,181
			<u>13,005,746</u>	<u>13,005,746</u>			<u>12,457,181</u>	<u>12,457,181</u>
			=====	=====			=====	=====
SUBTOT MAINTENANCE & OPERATIONS			13,005,746	13,005,746			12,457,181	12,457,181
OBJECT TOTAL			<u>13,005,746</u>	<u>13,005,746</u>			<u>12,457,181</u>	<u>12,457,181</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATIONS & MAINTENANCE OF PLANT SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	13.8953	1,443,504		1,443,504	14.5974	1,512,856		1,512,856
SUBTOT CLASSIFIED SALARIES	416.5407	16,412,348		16,412,348	417.9345	16,588,566		16,588,566
SUBTOT HOURLY CLASSIFIED SALARIES	8.3708	214,021		214,021	14.0000	379,758		379,758
SUBTOT SALARY INCREASE CLASSIFIED						108,426		108,426
SUBTOT WAGES	0.8037	24,113		24,113	2.5788	77,363		77,363
SUBTOT VACATION/SICK LEAVE CHARGES			180,965	180,965			185,591	185,591
SUBTOT MAINTENANCE & OPERATIONS			13,005,746	13,005,746			12,457,181	12,457,181
GOAL TOTAL	<u>439.6105</u>	<u>18,093,986</u>	<u>13,186,711</u>	<u>31,280,697</u>	<u>449.1107</u>	<u>18,666,969</u>	<u>12,642,772</u>	<u>31,309,741</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS
SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TEXAS COLLEGE WORK STUDY PROGRAM 18020								
HOURLY CLASSIFIED SALARIES	0.4540	6,732		6,732	1.0000	10,891		10,891
VACATION/SICK LEAVE CHARGES			68	68			109	109
	<u>0.4540</u>	<u>6,732</u>	<u>68</u>	<u>6,800</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>
SUBTOT HOURLY CLASSIFIED SALARIES	0.4540	6,732		6,732	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			68	68			109	109
OBJECT TOTAL	<u>0.4540</u>	<u>6,732</u>	<u>68</u>	<u>6,800</u>	<u>1.0000</u>	<u>10,891</u>	<u>109</u>	<u>11,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2008-09				2009-10			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS SUMMARY								
SUBTOT HOURLY CLASSIFIED SALARIES	0.4540	6,732		6,732	1.0000	10,891		10,891
SUBTOT VACATION/SICK LEAVE CHARGES			68	68			109	109
GOAL TOTAL	0.4540	6,732	68	6,800	1.0000	10,891	109	11,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2008-09			2009-10				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY SALARIES	487.5954	62,742,342		62,742,342	458.6609	64,827,337		64,827,337
ADMIN FACULTY SALARIES	1.9149	222,997		222,997	1.5202	177,575		177,575
ADMIN & PROFESSIONAL SALARIES	130.7657	15,066,848		15,066,848	137.2721	15,896,535		15,896,535
CLASSIFIED SALARIES	1383.1202	62,630,056		62,630,056	1410.5914	64,284,090		64,284,090
HOURLY CLASSIFIED SALARIES	10.7847	266,258		266,258	18.4035	468,371		468,371
SALARY INCREASE CLASSIFIED WAGES	23.6545	709,639		709,639	55.9508	230,556		230,556
VACATION/SICK LEAVE CHARGES			1,416,441	1,416,441		1,678,515	1,473,465	1,473,465
MAINTENANCE & OPERATIONS			13,487,000	13,487,000			15,014,681	15,014,681
RESTRICTED RESERVE							490,000	490,000
GROUP INSURANCE PREMIUMS			3,429,257	3,429,257			1,325,764	1,325,764
ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			12,586,197	12,586,197
OLD AGE & SURVIVORS INSURANCE			9,138,091	9,138,091			9,532,068	9,532,068
WORKERS COMPENSATION INSURANCE			190,017	190,017			235,749	235,749
UNEMPLOYMENT INSURANCE			8,691	8,691			12,190	12,190
UNEMPLOYMENT INSUR - STATE PD			115,468	115,468			190,975	190,975
LONGEVITY			1,425,128	1,425,128			1,476,199	1,476,199
ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			494,200	494,200
ORP DIFFERENTIAL (6.58 - 7.31)			174,151	174,151			393,355	393,355
TRS/ORP PROPORTIONAL FUNDING			8,781,089	8,781,089			9,444,976	9,444,976
GRAND TOTAL	2037.8354	141,638,140	47,632,712	189,270,852	2082.3989	147,562,979	52,669,819	200,232,798

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

SERVICE DEPARTMENTS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	\$12,400,872	\$12,400,167	\$0	\$0	\$705	\$0	\$705
Animal Pharmacy Services	39,500	37,447	0	0	2,053	1,271	3,324
Clinical Pharmacy Services	131,500	130,155	0	0	1,345	90,484	91,829
Printing Services	2,015,374	2,015,334	0	0	40	1,820,104	1,820,144
General Stores Summary	4,645,000	4,518,127	0	44,346	171,219	349,641	520,860
Medical Illustration Services Center	160,000	143,234	0	0	16,766	118,484	135,250
Design Services	20,000	20,000	0	0	0	33,319	33,319
Television Services Center	240,000	209,000	0	(31,000)	0	189,921	189,921
Bioinstrumentation Res Center	107,000	107,000	0	0	0	83,765	83,765
Training & Professional Development	3,500	3,500	0	0	0	65,005	65,005
Southwestern Temp Svcs Summary	6,474,217	6,468,778	0	0	5,439	746,698	752,137
Academic Computing Services	360,000	354,687	0	0	5,313	857,947	863,260
Information Resources Summary	5,056,677	3,954,671	0	(1,175,373)	(73,367)	891,292	817,925
Telecommunication Services Summary	8,629,500	6,027,725	(1,293,312)	(1,832,821)	(524,358)	1,270,788	746,430
UMC IT Equipment Lease	0	0	0	0	0	30,779	30,779
TOTAL	\$40,283,140	\$36,389,825	(\$1,293,312)	(\$2,994,848)	(\$394,845)	\$6,549,498	\$6,154,653

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Dean, Southwestern Medical School	\$ 5,259,802	\$ 8,695,815	\$ 0	\$ 3,436,013	\$ 0	\$ 2,159,334	\$ 2,159,334
Advanced Imaging Research Center	0	558,010	0	558,010	0	779,178	779,178
Anesthesiology & Pain Management	53,021	159,441	0	106,420	0	1,732	1,732
Biochemistry	275,764	753,108	0	477,655	311	1,154,986	1,155,297
Cancer Immunobiology Center	12,108	12,108	0	0	0	25,643	25,643
Cardio Thoracic Surgery	281,425	281,425	0	0	0	199,473	199,473
Cell Biology	85,782	565,843	0	480,061	0	585,422	585,422
Center for Basic Neuroscience	8,279	609,279	0	601,000	0	142,255	142,255
Center for Developmental Biology	18,259	0	0	10,145	28,404	76,176	104,580
Center for Human Nutrition	0	0	0	0	0	87,883	87,883
Center for Immunology	171,430	258,023	0	110,145	23,552	787,967	811,519
Center for Mineral Metabolism & Clinical Research	560,769	555,793	0	0	4,976	3,561,101	3,566,077
Dermatology	25,391	47,745	0	22,354	0	15,047	15,047
Eugene McDermott Center for Human Growth	50,096	51,723	0	1,650	23	1,185,730	1,185,753
Family & Community Medicine	6,157	300,160	0	315,524	21,521	421,376	442,897
Hamon Center for Therapeutic Oncology	330	0	0	0	330	3,796	4,126
Internal Medicine	2,893,868	4,553,265	0	1,659,397	0	2,589,016	2,589,016
Microbiology	5,143	151,653	0	146,510	0	96,468	96,468
Molecular Biology & Oncology	5,292	182,343	0	177,051	0	64,951	64,951
Molecular Genetics	55,032	55,032	0	0	0	125,127	125,127
Neurological Surgery	71,464	71,464	0	0	0	0	0
Neurology	15,765	208,202	0	192,437	0	18,409	18,409
Obstetrics and Gynecology	518,964	559,314	0	48,623	8,273	2,813,514	2,821,787
Ophthalmology	42,338	32,161	0	0	10,177	362,373	372,550
Orthopaedic Surgery	82,561	89,161	0	6,600	0	118,438	118,438
Otorhinolaryngology - Head & Neck Surgery	35,083	35,083	0	0	0	113,911	113,911
Pathology	81,599	91,599	0	10,000	0	92,180	92,180
Pediatrics	121,170	161,268	0	40,098	0	10,402	10,402
Pharmacology	425	26,336	0	28,092	2,181	41,864	44,045
Physical Medicine & Rehabilitation	46,023	44,164	0	0	1,859	5,697	7,556
Physiology	22,079	156,528	0	134,449	0	110,447	110,447
Plastic Surgery	79,156	79,156	0	0	0	196,068	196,068
Psychiatry	374,895	481,206	0	123,453	17,142	391,096	408,238
Radiation Oncology	0	0	0	0	0	57,384	57,384
Radiology	640,624	345,660	0	8,264	303,228	2,420,305	2,723,533
Simmons Comprehensive Cancer Center	5,958	3,632	0	0	2,326	326,243	328,569
Surgery	490,726	418,557	0	0	72,169	1,159,339	1,231,508
The Green Center	0	0	0	0	0	4,987	4,987
Urology	17,948	17,948	0	0	0	29,965	29,965
Office of Medical Education	80	120,725	0	120,924	279	65,459	65,738
Subtotal SMS	12,414,806	20,732,930	0	8,814,875	496,751	22,400,742	22,897,493

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School	0	1,822,582	0	1,822,582	0	644,989	644,989
UT Southwestern School of Health Professions:							
Office of the Dean	20,492	304,431	0	283,939	0	1,393,191	1,393,191
UTSW Health Professions Education	0	239,223	0	239,223	0	24,063	24,063
Biomedical Communications	0	13,850	0	13,850	0	39,671	39,671
Clinical Nutrition	0	14,773	0	14,773	0	1,436	1,436
Health Services Administration	36,694	172,681	0	135,987	0	34,991	34,991
Medical Laboratory Sciences	0	42,981	0	42,981	0	97,712	97,712
Physical Therapy	15,625	15,625	0	0	0	63,492	63,492
Rehabilitation Science	0	12,200	0	12,200	0	1,659	1,659
Subtotal UTSW School of Health Professions	72,811	815,764	0	742,953	0	1,656,215	1,656,215
Organized Activities:							
Animal Resource Center	0	0	0	0	0	9,200	9,200
Department of Clinical Sciences	0	4,882	0	4,882	0	663	663
Medical Illustration and Design Services	0	0	0	0	0	0	0
Center for Biostatistics & Clinical Science	21,162	359,704	0	338,542	0	164,424	164,424
Television Service Center	0	0	0	0	0	34,251	34,251
Subtotal Organized Activities	21,162	364,586	0	343,424	0	208,538	208,538
Library	80,637	2,623,274	0	2,543,351	714	282,494	283,208
Continuing Education	1,295,500	1,294,797	0	0	703	5,276,931	5,277,634
Transplant Services Center	5,220,979	4,995,552	0	0	225,427	2,764,446	2,989,873
Institutional Support:							
Office of the President	17,434,262	6,500,922	(1,454,657)	(8,503,306)	975,377	19,792,838	20,768,215
Office of EVP - Business Affairs	91,345,558	3,396,435	(25,526,257)	(59,529,033)	2,893,833	69,516,320	72,410,153
Office of EVP - Health System Affairs	1,039	9,663	0	8,624	0	0	0
Office of VP - Clinical Affairs	623,591	678,864	0	98,720	43,447	609,488	652,935
Office of VP - Clinical Operations	0	11,079	0	11,079	0	0	0
Office of VP - Development	0	0	0	0	0	48,961	48,961
Office of VP - Government Affairs & Policy	0	0	0	0	0	165,989	165,989
Office of VP - Legal Affairs	7,401	86,617	0	79,216	0	3,691	3,691
Office of VP - University Relations	0	26,235	0	62,100	35,865	349,727	385,592
Office of AVP - Human Resources	4,881	337,994	0	337,994	4,881	10,245	15,126
Office of Director - News & Publications	32,366	88,885	0	56,519	0	92,576	92,576
Accounting	8,937,549	2,883,588	0	(4,984,857)	1,069,104	31,601,143	32,670,247
Aston	213,181	263,181	0	50,000	0	0	0
Alumni Services	0	0	0	0	0	900	900

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Bioinstrumentation Resources Center	0	34,206	0	34,206	0	4,486	4,486
Budget Office	0	59,686	0	59,686	0	8,162	8,162
Clinical Information Services	293,924	293,924	0	0	0	683,075	683,075
Community & Corporate Relations	0	9,655	0	9,655	0	144	144
Contracts Management	0	31,576	0	31,576	0	1,824	1,824
Environmental Health & Safety	27	321,013	0	320,986	0	339,055	339,055
Equal Opportunity and Minority Affairs	0	26,201	0	26,201	0	5,794	5,794
Financial Planning	156,801	5,142,910	0	4,986,109	0	999,546	999,546
Grants Management	0	109,050	0	109,050	0	9,056	9,056
Human Resources	0	245,468	0	245,468	0	27,238	27,238
Information Resources	1,060,428	5,732,201	(338,207)	5,009,980	0	2,209,426	2,209,426
Institutional Compliance Operations	530	337,582	0	337,052	0	9,671	9,671
Internal Audit	0	69,970	0	69,970	0	8,510	8,510
International Affairs	0	60,393	0	60,393	0	8,227	8,227
Inventory Management	0	54,015	0	54,015	0	5,456	5,456
Materials Management	0	15,408	0	15,408	0	68	68
Mail Service	0	29,603	0	29,603	0	130	130
MSRDP Finance and UT Southwestern Health Systems	52,918	52,918	0	0	0	0	0
Physical Plant Administration	0	28,095,063	0	28,095,063	0	29,805	29,805
Planning & Institutional Studies	0	19,359	0	19,359	0	12,961	12,961
Post Award Administration	0	2,733,313	0	2,733,313	0	7,287	7,287
Purchasing	458,942	231,421	(330,797)	103,276	0	4,086	4,086
Receiving	0	85,512	0	85,512	0	2,137	2,137
Registrar	0	105,102	0	123,268	18,166	(18,166)	0
Research Services	230,427	419,872	0	191,038	1,593	123,262	124,855
University Police	0	730,478	0	730,478	0	145,007	145,007
Technology Development	5,185,665	3,187,394	0	(1,998,271)	0	5,256,661	5,256,661
Utilities	0	4,612,782	0	4,612,782	0	0	0
Subtotal Institutional Support	126,039,490	67,129,538	(27,649,918)	(26,217,768)	5,042,266	132,074,786	137,117,052
Student Services:							
Student Affairs	0	940,157	0	954,155	13,998	118,864	132,862
Student Financial Aid	26,223	2,258,510	0	2,244,452	12,165	1,078,675	1,090,840
Student Supply Store	32,440	32,440	0	0	0	233,765	233,765
Subtotal Student Services	58,663	3,231,107	0	3,198,607	26,163	1,431,304	1,457,467
Estimated Change in Service Departments	3,893,315	0	(1,293,312)	(2,994,848)	(394,845)	6,549,498	6,154,653
Sub-total Other Designated Funds	149,097,363	103,010,130	(28,943,230)	(11,746,824)	5,397,179	173,289,943	178,687,122

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Medical Services Research and Development Plan	499,407,580	477,171,186	(8,967,275)	(14,661,636)	(1,392,517)	177,112,843	175,720,326
Faculty Services Plan	2,419,759	2,369,245	0	0	50,514	4,756,106	4,806,620
Clinical Information Services & Data Warehouse	38,000	3,067,305	0	3,029,305	0	384,191	384,191
Lab & Radiology Information Systems	274,847	413,550	0	138,703	0	166,997	166,997
Clinical Repository System	491,665	1,160,644	0	668,979	0	0	0
Electronic Medical Records (EMR) & PACS	0	7,726,585	0	7,397,649	(328,936)	1,012,363	683,427
MSRDP - Internet Services	0	477,786	0	477,786	0	12,792	12,792
Southwestern Telephone Consultation Service	113,544	862,074	0	748,530	0	131,740	131,740
Client Services - Salary Support	0	228,296	0	228,296	0	67	67
University Hospitals	456,620,742	427,786,554	(22,379,567)	1,286,810	7,741,431	(2,453,234)	5,288,197
Sub-total MSRDP, Mon. Des., & Hospital Funds	959,366,137	921,263,225	(31,346,842)	(685,578)	6,070,492	181,123,865	187,194,357
Total Designated Funds	\$ 1,108,463,500	\$ 1,024,273,355	\$ (60,290,072)	\$ (12,432,402)	\$ 11,467,671	\$ 354,413,808	\$ 365,881,479

Transfer Reconciliation for Designated Funds:

Debt Service	(60,290,072)
Hospital Capital Projects (to Plant Fund)	(313,190)
Clinical Capital Projects (to Plant Fund)	(729,073)
Telephone IVR Upgrade (to Plant Fund)	(1,000,000)
Other Capital Projects (to Plant Fund)	(8,000,000)
Transfer of Gifts to Hospital	1,600,000
Bryan Williams Student Center	155,000
TPEG and Physician's Loan Repayment Program	1,248,444
Indirect Cost Recovery (to E&G)	(4,864,141)
Aston Valet - DART	(529,442)
Total	(72,722,474)

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2009 AND BUDGET 2010

	FY 2009 Projection	FY 2010 Budget
Operating Revenues:		
Gross Patient Charges	1,148,628,170	1,173,094,295
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	242,451,523	242,396,430
Contractual Allowances - Medicaid	151,767,828	151,733,341
Total Un-sponsored Charity Care	394,219,351	394,129,771
Contractual Allowances		
Medicare	156,162,881	157,129,393
Managed Care and Other Insurance	212,343,387	213,657,606
Total Contractual Allowances	368,506,268	370,786,999
Other Unreimbursed Medical Charges	36,254,424	38,067,145
Bad Debt Expense	12,055,261	12,658,024
Net Patient Revenues	337,592,866	357,452,356
Contractual Revenues	126,917,602	139,609,667
Other Operating Revenues	0	0
Total Operating Revenues	464,510,468	497,062,023
Operating Expenses:		
Faculty Salaries	177,538,731	195,827,834
Staff Salaries	98,032,610	100,947,410
Fringe Benefits	87,920,074	96,735,198
Maintenance and Operations	71,924,889	77,331,354
Professional Liability Insurance	2,231,986	2,736,506
Travel	3,338,291	3,350,628
Official Functions	201,459	242,256
Other Operating Expenses	0	0
Total Operating Expenses	441,188,040	477,171,186
Operating Income (Loss)	23,322,428	19,890,837

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2009 AND BUDGET 2010**

	FY 2009 Projection	FY 2010 Budget
Non-operating Revenues (Expenses):		
Investment Income	1,894,907	2,345,557
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>1,894,907</u>	<u>2,345,557</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	25,217,335	22,236,394
Transfers In	0	0
Transfers Out	(13,366,122)	(13,932,563)
Debt Service	(8,835,891)	(8,967,275)
Capital Outlay	(1,382,508)	(729,073)
Change in MSRDP Net Assets	<u>1,632,814</u>	<u>(1,392,517)</u>
Net Assets - Beginning of Year - As Previously Reported	175,480,029	177,112,843
Transfer to Plant Fund	0	0
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>175,480,029</u>	<u>177,112,843</u>
Net Assets - End of Year	<u><u>177,112,843</u></u>	<u><u>175,720,326</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2009 AND BUDGET 2010**

	FY 2009 Projection	FY 2010 Budget
Operating Revenues:		
Gross Patient Charges	3,134,863	3,015,709
Less: Discounts and Allowances		
Un-sponsored Charity Care		
Charity Care	9,660	9,293
Total Un-sponsored Charity Care	9,660	9,293
Contractual Allowances		
Medicare	177,758	171,001
Managed Care and Other Insurance	512,297	492,825
Total Contractual Allowances	690,055	663,826
Other Unreimbursed Medical Charges	58,212	55,999
Bad Debt Expense	21,614	20,792
Net Patient Revenues	2,355,322	2,265,799
Contractual Revenues	266,638	153,960
Other Operating Revenues	0	0
Total Operating Revenues	2,621,960	2,419,759
Operating Expenses:		
Faculty Salaries	220,674	250,810
Staff Salaries	313,599	356,425
Fringe Benefits	430,418	489,196
Maintenance and Operations	1,049,009	1,192,264
Professional Liability Insurance	11,621	13,208
Travel	45,264	51,446
Official Functions	13,986	15,896
Other Operating Expenses	0	0
Total Operating Expenses	2,084,571	2,369,245
Operating Income (Loss)	537,389	50,514

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2009 AND BUDGET 2010**

	<u>FY 2009 Projection</u>	<u>FY 2010 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	0	0
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	537,389	50,514
Transfers In	0	0
Transfers Out	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>537,389</u>	<u>50,514</u>
Net Assets - Beginning of Year - As Previously Reported	4,218,717	4,756,106
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>4,218,717</u>	<u>4,756,106</u>
Net Assets - End of Year	<u>4,756,106</u>	<u>4,806,620</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
CONSOLIDATED UNIVERSITY HOSPITALS
PROJECTION FY 2009 AND BUDGET 2010**

	<u>FY 2009 Projection</u>	<u>FY 2010 Budget</u>
Operating Revenues:		
Gross Charges	1,097,847,638	1,277,667,587
Less:		
Total Contractual & Charity Adjustments	652,922,246	759,700,715
Bad Debt Expense	55,992,414	65,149,429
Net Patient Revenues	<u>388,932,978</u>	<u>452,817,443</u>
Investment Income	0	0
Other operating revenue	3,693,587	3,803,299
Total Operating Revenues	<u>392,626,565</u>	<u>456,620,742</u>
Operating Expenses:		
Salaries & Wages	151,388,849	166,110,592
Benefits	29,059,645	32,948,819
Contract labor	11,424,474	9,121,714
Total Labor	<u>191,872,968</u>	<u>208,181,125</u>
Professional fees	6,948,800	7,133,154
Purchased services	62,965,652	74,189,681
Supplies	103,266,959	122,889,741
Rentals And Leases	4,301,656	4,941,944
Travel	348,711	423,663
Other Expenses	8,507,690	10,027,246
Depreciation / Amortization	1,238,159	313,190
Total Operating Expenses	<u>379,450,595</u>	<u>428,099,744</u>
Operating Income (Loss)	<u>13,175,970</u>	<u>28,520,998</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
CONSOLIDATED UNIVERSITY HOSPITALS
PROJECTION FY 2009 AND BUDGET 2010**

	<u>FY 2009 Projection</u>	<u>FY 2010 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	2,402,127	1,600,000
Net Increase (Decrease) of Fair Value of Investments	(99,006)	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>2,303,121</u>	<u>1,600,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	15,479,091	30,120,998
Transfers:		
Debt Service	(17,932,325)	(22,379,567)
Change in Hospital Net Assets	<u>(2,453,234)</u>	<u>7,741,431</u>
Net Assets - Beginning of Year - As Previously Reported	0	(2,453,234)
Restatements	0	0
Net Assets - Beginning of Year - As Restated	<u>0</u>	<u>(2,453,234)</u>
Net Assets - End of Year	<u>(2,453,234)</u>	<u>5,288,197</u>

**The University of Texas Southwestern Medical Center at Dallas
Designated Tuition Revenue
FY10 Budget**

	Rate	Student Headcount	Tuition
Medical School	\$ 6,660	920	\$ 6,127,200
Graduate School	\$ 2,400	809	\$ 1,941,600
School of Health Professions			
Undergraduates	\$ 2,445	99	\$ 242,055
Graduates	\$ 2,400	306	\$ 734,400
Total Designated Revenue:		2,134	\$ 9,045,255

Allocations:

Voluntary Financial Aid @ 15%	\$ 365,820
Required Financial Aid (Legislature)	\$ 729,718
Information Resources	\$ 400,000
Human Resources	\$ 59,800
Student Insurance Premium Matching	\$ 261,250
University Police	\$ 261,450
Physical Plant	\$ 644,600
Medical School	\$ 750,000
Graduate School	\$ 502,235
Callier Child Development	\$ 37,600
Library	\$ 170,000
Academic Information Systems	\$ 250,000
Utilities	\$ 4,612,782
Total Allocations:	\$ 9,045,255

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

AUXILIARY ENTERPRISES SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Parking Summary	\$4,991,445	\$4,637,725	(\$1,122,388)	\$14,529	(\$754,139)	\$2,205,309	\$1,451,170
University Police	0	428,234	0	428,891	657	35,306	35,963
Student Supply Store Summary	1,694,434	1,558,991	0	0	135,443	165,364	300,807
Student Health Services Summary	607,872	575,026	0	0	32,846	269,597	302,443
Bryan Williams Student Center Summary	1,441,500	1,191,793	0	(155,000)	94,707	2,687,307	2,782,014
Administrative Services	135,454	0	0	(327,840)	(192,386)	508,274	315,888
Auxiliary Enterprises Administration	0	447,004	0	447,004	0	53,230	53,230
St. Paul Professional Office Building	3,088,775	3,788,822	0	(77,191)	(777,238)	985,935	208,697
Student Housing Summary	3,069,300	1,497,837	(1,128,413)	(320,906)	122,144	2,303,899	2,426,043
Food Services Summary	625,500	990,455	0	364,955	0	81,348	81,348
Lifecare Building	1,298,214	160,500	0	0	1,137,714	959,826	2,097,540
Paul M. Bass Administrative Building	1,513,874	1,513,874	0	0	0	0	0
Room Scheduling and Management	20,000	19,950	0	0	50	55,216	55,266
ATM Operations	36,000	3,835	0	0	32,165	142,166	174,331
Hospital Food Service Summary	1,468,281	1,468,281	0	0	0	2,354,840	2,354,840
Hospital Pharmacy Summary	2,048,636	2,048,636	0	0	0	593,691	593,691
Hospital Gift Shop Summary	532,773	532,773	0	0	0	68,787	68,787
TOTAL	\$22,572,058	\$20,863,736	(\$2,250,801)	\$374,442	(\$168,037)	\$13,470,095	\$13,302,058

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Advanced Imaging Research Center	\$3,295,063	\$3,295,063			\$0		
Biochemistry	11,518,040	11,518,040			0		
Cancer Immunobiology Center	837,791	837,791			0		
Cardio Thoracic Surgery	261,582	261,582			0		
Cell Biology	4,386,589	4,386,589			0		
Center for Human Nutrition	573,499	573,499			0		
Department of Clinical Sciences	6,243,001	6,243,001			0		
Department of Developmental Biology	2,253,325	2,253,325			0		
Department of Immunology	3,994,607	3,994,607			0		
Department of Neuroscience	2,089,617	2,089,617			0		
Dermatology	367,740	367,740			0		
Eugene McDermott Center for Human Growth and Develop	2,759,405	2,759,405			0		
Family and Community Medicine	473,273	473,273			0		
Hamon Center for Therapeutic Oncology	2,983,491	2,983,491			0		
Microbiology	4,189,936	4,189,936			0		
Internal Medicine	31,320,078	31,320,078			0		
Molecular Biology and Oncology	6,335,076	6,335,076			0		
Molecular Genetics	6,495,806	6,495,806			0		
Neurological Surgery	20,200	20,200			0		
Neurology	4,339,677	4,339,677			0		
Nuclear Medicine	89,194	89,194			0		
Obstetrics and Gynecology	3,699,548	3,699,548			0		
Ophthalmology	2,602,757	2,602,757			0		
Orthopaedic Surgery	24,931	24,931			0		
Otorhinolaryngology - Head & Neck Surgery	422,226	422,226			0		
Pathology	2,134,129	2,134,129			0		
Pediatrics	10,882,830	10,882,830			0		
Pharmacology	10,456,911	10,456,911			0		
Physical Medicine & Rehabilitation	321,575	321,575			0		
Physiology	5,918,063	5,918,063			0		
Plastic Surgery	89,295	89,295			0		
Psychiatry	17,914,102	17,914,102			0		
Radiation Oncology	2,295,934	2,295,934			0		
Radiology	6,675,171	6,675,171			0		
Simmons Comprehensive Cancer Center	2,285,525	2,285,525			0		
Surgery	1,623,502	1,623,502			0		
Urology	723,720	723,720			0		
Sub-total Southwestern Medical School	162,897,209	162,897,209	0	0	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Graduate School							
Biomedical Sciences:							
Office of the Dean	431,250	431,250			0		
Sub-total Southwestern Graduate School	431,250	431,250	0	0	0	0	0
Southwestern School of Health Professions:							
Office of the Dean	146,879	146,879			0		
Health Care Sciences	3,564,468	3,564,468			0		
Physician Assistant Studies	13,940	13,940			0		
Medical Laboratory Sciences	17,840	17,840			0		
Clinical Nutrition	45,481	45,481			0		
Physical Therapy	102,074	102,074			0		
Sub-total Health Professions	3,890,682	3,890,682	0	0	0	0	0
Library	13,201	13,201			0		
Continuing Education	6,143	6,143			0		
Physical Plant Administration	1,118,209	1,118,209			0		
Institutional Support							
Office of the President	60,164	60,164			0		
Information Resources	23,324	23,324			0		
Health System Affairs	10,695	10,695			0		
Environmental Health & Safety	272,992	272,992			0		
Post Award Administration	46,020	46,020			0		
MSRDP Billing Operations	9,499	9,499			0		
Grants Management	617,228	617,228			0		
Sub-total Institutional Support	1,039,922	1,039,922	0	0	0	0	0
Student Services	535,675	535,675			0		

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

GOVERNMENT FUNDS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Clinical Information Service	572,645	572,645			0		
Total	<u><u>\$170,504,936</u></u>	<u><u>\$170,504,936</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>
Summary of Government Funds Mix:							
Federal Government		147,253,063					
State Government		4,606,803					
Local Government		<u>18,645,070</u>					
Total Government Funds		<u><u>\$170,504,936</u></u>					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Office of the Dean, SMS	\$526,779	\$517,967			\$8,812		\$8,812
Office of Student Affairs	358,016	357,766			250		250
Office of Medical Education	9,888	9,888			0		0
Advanced Imaging Research Center	169,658	169,658			0		0
Anesthesiology and Pain Management	893,711	893,711			0		0
Biochemistry	4,316,046	3,995,115			320,931		320,931
Cancer Immunobiology Center	721,157	721,157			0		0
Cardio Thoracic Surgery	503,874	503,874			0		0
Cell Biology	1,177,870	1,177,870			0		0
Center for Human Nutrition	1,553,259	1,553,259			0		0
Center for Mineral Metabolism and Clinical Research	835,790	835,790			0		0
Department of Clinical Sciences	718,159	718,159			0		0
Department of Developmental Biology	2,026,298	2,026,298			0		0
Department of Immunology	882,365	882,365			0		0
Department of Neuroscience	2,071,355	1,927,075			144,280		144,280
Dermatology	708,282	708,282			0		0
Eugene McDermott Center for Human Growth and Dev.	2,945,299	2,945,299			0		0
Family and Community Medicine	659,070	659,070			0		0
Hamon Center for Therapeutic Oncology	1,078,160	1,078,160			0		0
Internal Medicine	17,585,335	16,328,424			1,256,911		1,256,911
Microbiology	324,089	324,089			0		0
Mobility Foundation Center	397,880	397,880			0		0
Molecular Biology and Oncology	6,678,907	6,182,280			496,627		496,627
Molecular Genetics	5,007,333	4,635,000			372,333		372,333
Neurological Surgery	697,493	697,493			0		0
Neurology	5,450,740	5,045,436			405,304		405,304
Obstetrics and Gynecology	1,199,896	1,199,896			0		0
Ophthalmology	1,092,330	1,092,330			0		0
Orthopaedic Surgery	279,376	251,723			27,653		27,653
Otorhinolaryngology - Head & Neck Surgery	1,170,170	1,170,170			0		0
Pathology	2,977,890	2,756,461			221,429		221,429
Pediatrics	11,238,245	10,402,596			835,649		835,649
Pharmacology	4,546,780	4,546,780			0		0
Physical Medicine & Rehabilitation	355,683	355,683			0		0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Physiology	2,980,603	2,980,603			0		0
Plastic Surgery	1,486,248	1,486,248			0		0
Psychiatry	7,470,262	6,911,938			558,324		558,324
Radiation Oncology	846,888	846,888			0		0
Radiology	732,230	732,230			0		0
Simmons Comprehensive Cancer Center	6,950,310	6,950,310			0		0
Surgery	1,602,485	1,483,328			119,157		119,157
The Green Center	964,823	964,823			0		0
Urology	1,560,901	1,444,836			116,065		116,065
Sub-total Southwestern Medical School	105,751,933	100,868,208	0	0	4,883,725	0	4,883,725
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	389,124	389,124			0		0
Division of Basic Science	32,661	32,661			0		0
Sub-total Southwestern Graduate School	421,785	421,785	-	-	-	-	-
Southwestern School of Health Professions:							
Office of the Dean	2,048	2,048			0		0
Biomedical Communications	8,676	8,676			0		0
Health Care Sciences	84,177	84,177			0		0
Medical Laboratory Sciences	15,385	15,385			0		0
Clinical Nutrition	334,208	334,208			0		0
Physical Therapy	317,831	317,831			0		0
Physician Assistant Studies	75,424	75,424			0		0
Rehabilitation Science	22,500	22,500			0		0
Sub-total School of Health Professions	860,249	860,249	0	0	0	0	0
Library	8,739	7,527			1,212		1,212
Institutional Support							

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Office of the President	4,781,309	948,630		(1,600,000)	2,232,679		2,232,679
Office of EVP - Business Affairs	1,213,713	1,213,713			0		0
Office of EVP - Academic Affairs	48,439	48,439			0		0
Health System Affairs	46,780	46,780			0		0
Office of VP - Clinical Affairs	33,543	25,347			8,196		8,196
Office of VP - Clinical Operations	58,225	58,225			0		0
Office of VP - University Relations	2,947,736	2,947,736			0		0
Mail Services	25,000	25,000			0		0
Technology Development	55,790	55,790			0		0
Environmental Health & Safety	87,351	87,351			0		0
Human Resources	1,005,497	950,000			55,497		55,497
Financial Planning	1,196,968	1,196,968			0		0
Grants Management	7,081	7,081			0		0
Sub-total Institutional Support	11,507,432	7,611,060	0	(1,600,000)	2,296,372	0	2,296,372
Student Services	877,828	877,828			0		0
Sub-total Student Services	877,828	877,828	0	0	0		
Public Education	2,246,018	2,246,018			0		0
Total	\$121,673,984	\$112,892,675	\$0	(\$1,600,000)	\$7,181,309	\$0	\$7,181,309

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

58,983,182
62,690,802
\$121,673,984

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2010 BUDGET**

UNEXPENDED PLANT FUNDS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSE</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>ESTIMATED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Physical Plant Administration	<u>363,053</u>	<u>10,405,316</u>	<u>\$0</u>	<u>10,042,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Alphabetical Index

**ALPHABETICAL INDEX BY DEPARTMENT
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2010 EDUCATIONAL AND GENERAL BUDGET**

ALL FUNDS OPERATING BUDGET SUMMARY	B.1
ALPHABETICAL INDEX BY DEPARTMENT	L.1
AUXILIARY ENTERPRISES.....	H.1
BUDGET RULES AND REGULATIONS.....	A.1
Center for Obesity, Diabetes and Metabolism	E.60
Center for Treatment and Research on Sickle Cell Disease	E.91
Continuing Education.....	E.87
DESIGNATED FUNDS	G.1
EDUCATIONAL AND GENERAL FUNDS SUMMARY	E.128
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences	E.24
Faculty Salaries and DOE - Southwestern Medical School	E.3
Faculty Salaries and DOE - Southwestern School of Health Professions	E.30
GOVERNMENT RESTRICTED FUNDS	I.1
Institute for Genetic & Molecular Diseases	E.66
Institute for Innovations in Medical Technology	E.48
Institute for Nobel/National Academy Biomedical Research.....	E.67
Institutional Enhancement - Center of Excellence in Clinical Research	E.47
Institutional Support.....	E.96
Instruction - Organized Activities	E.35
Instructional Administration - Southwestern Graduate School of Biomedical Sciences.....	E.23
Instructional Administration - Southwestern Medical School	E.1
Instructional Administration - Southwestern School of Health Professions	E.29
Library.....	E.34
Metroplex Comprehensive Medical Imaging Center	E.78
Physical Plant.....	E.118
PRIVATE RESTRICTED FUNDS	J.1

**ALPHABETICAL INDEX BY DEPARTMENT
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2010 EDUCATIONAL AND GENERAL BUDGET**

Regional Burn Center	E.90
Research Centers of Excellence	E.44
Research Enhancements	E.43
Scholarships and Fellowships.....	E.126
Science Teacher Access to Resources	E.88
SERVICE DEPARTMENTS.....	F.1
Special Items - Instructional Support - Primary Care Residency Training Program.....	E.40
Special Items – Physical Plant	E.124
Staff Benefits	E.114
Student Services.....	E.111
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: METHOD OF FINANCE	C.5
SUMMARY OF EDUCATIONAL AND GENERAL BUDGET: YEAR-TO-YEAR COMPARISON	C.1
SUMMARY OF FACULTY SALARIES, DOE, AND INSTRUCTIONAL ADMINISTRATION.....	D.1
SUMMARY OF TEACHING ASSISTANT AND FELLOWS PAY SCALE	D.2
Unexpended Plant Funds	K.1