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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2009**

Adopted by the U. T. System Board of Regents
August 14, 2008

TABLE OF CONTENTS
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2009
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.131
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 Allied Health Sciences School.....	E.29
Faculty Salaries and DOE - Southwestern Allied Health Sciences School	E.30
Library	E.36
Organized Activities.....	E.37
Special Items - Instructional Support – Primary Care Residency Training Program	E.42
RESEARCH	
Research Enhancements.....	E.45
Research Centers of Excellence	E.46
Institutional Enhancement - Center of Excellence in Clinical Research	E.49
Institute for Innovations in Medical Technology.....	E.50
Obesity, Diabetes and Metabolism.....	E.63
Nobel/National Academy Biomedical Research.....	E.69
Metroplex Comprehensive Medical Imaging Center.....	E.80

TABLE OF CONTENTS
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2009
EDUCATIONAL AND GENERAL BUDGET

PUBLIC SERVICE	
Continuing Education	E.89
Program for Science Teacher Access to UT Southwestern	E.90
HEALTH CARE	
Regional Burn Center	E.92
Center for Treatment and Research on Sickle Cell Disease	E.93
INSTITUTIONAL SUPPORT	
Institutional Support.....	E.98
STUDENT SERVICES	
Student Services	E.114
STAFF BENEFITS	
Staff Benefits.....	E.117
OPERATIONS AND MAINTENANCE OF PLANT	
Physical Plant.....	E.121
Special Items - Physical Plant	E.127
SCHOLARSHIPS AND FELLOWSHIPS	
Scholarships and Fellowships	E.129
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, 2009

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.
- 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, 2009

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.

THE UNIVERSITY OF TEXAS SYSTEM
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2009

A. INITIAL BUDGET

1. U. T. System institutions are authorized to purchase approved Library and Equipment items and to contract for Repair and Rehabilitation projects following standard purchasing and contracting procedures within approved dollar limits as outlined in *UTS 168 Capital Expenditure Policy*. This includes expenditures for Faculty STARS or similar special programs.
2. Transfers by the U. T. System Administration of allocated funds to institutional control or to vendors will coincide with vendor payment requirements.
3. Final approval of specific Repair and Rehabilitation projects will be in accordance with U. T. System Board of Regents established procedures for construction projects.
4. All expenditures 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.

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. Substitute Library and Equipment purchases that are not on the approved list.
 - b. Funding for new Repair and Rehabilitation projects that are not on the approved list.
2. ITEMS REQUIRING APPROVAL OF U. T. SYSTEM ADMINISTRATION (NON-DOCKET)
 - a. Transfers of appropriated funds between approved Library and Equipment items.
 - b. Transfers of appropriated funds between Repair and Rehabilitation items.
 - c. Transfers of funds for approved Library and Equipment purchases to fund approved Repair and Rehabilitation projects and vice versa.
 - d. All transfers of funds are subject to the requirements of the *Capital Expenditure Policy* (UTS 168).

C. OTHER CONSIDERATIONS

1. All Library and Equipment or Repair and Rehabilitation appropriations not expended or obligated by contract/ purchase order within six months after the close of the fiscal year for which is was allocated is to lapse and be made available for future System-wide reallocation unless specific authorization to extend the obligation of funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.
2. All Faculty STARS or similar program appropriations not expended or obligated by contract/ purchase order within eighteen months after the date of award by the appropriate executive vice chancellor are to be available for future System-wide reallocation unless specific authorization to continue obligating the funds is given by the Associate Vice Chancellor – Controller and Chief Budget Officer on recommendation of the institutional president and the appropriate executive vice chancellor. Such specific authorization will extend the obligation of funds for no more than 12 additional months from the time the extension is granted.

THE UNIVERSITY OF TEXAS SYSTEM

**EXPENDITURE GUIDELINES – PERMANENT UNIVERSITY FUND (PUF) BOND PROCEEDS FOR
LIBRARY, EQUIPMENT, REPAIR AND REHABILITATION (LERR)
AND FACULTY SCIENCE AND TECHNOLOGY ACQUISITION AND RETENTION (STARS)**

For Fiscal Year Ending August 31, 2009

A. AUTHORIZATION OF PUF BOND PROCEEDS FOR LERR OR STARS

Article VII, Section 18 (b) of the Texas Constitution authorizes the Board of Regents to issue bonds and notes secured by the U. T. System's interest in the Available University Fund for the purpose of:

- acquiring land, with or without permanent improvements;
- constructing and equipping buildings or other permanent improvements;
- major repair and rehabilitation of buildings and other permanent improvements;
- acquiring capital equipment; and
- acquiring library books and library materials.

It is for the last three purposes noted above that the U. T. System Board of Regents has established the LERR and Faculty STARS Programs.

B. ELIGIBILITY FOR PROGRAM FUNDS

Eligibility for LERR or STARS program funds is the same as eligibility for PUF bond proceeds as set forth in the Constitution. Eligible entities include U. T. System Administration, all U. T. academic institutions except for U. T. Pan American and U. T. Brownsville, and all U. T. health institutions.

C. GENERAL GUIDELINES FOR USE OF PROGRAM FUNDS

In addition to meeting the constitutional requirements outlined above, the general guideline to determine whether an item is eligible for LERR or STARS is that it must have a useful life of at least one year. The following sections are provided to assist with that determination. These guidelines are not intended to be exhaustive and any questions regarding LERR or STARS eligibility should be directed to the U. T. System Administration Office of the Controller.

Repair and Rehabilitation of Buildings or Other Permanent Improvements

Major repairs or rehabilitation of buildings or other permanent improvements include, but are not limited to, repairs, renovations, replacements, or betterments that are normally expected to extend the useful life, improve operating efficiency, eliminate health and safety hazards, correct structural or mechanical defects, upgrade the quality of existing facilities, or convert these assets to more useful functions, but that are not considered routine maintenance.

The cost of major repairs or rehabilitation of buildings or other improvements can include the contract price or cost of construction and other costs that would be applicable to make the building or improvement suitable for its intended use.

Acquisition of Capital Equipment

Capital equipment is generally regarded as nonexpendable, tangible personal property having a useful life of more than one year. The acquisition cost for equipment includes the net invoice price, including any modifications, attachments, accessories, or auxiliary apparatus necessary to make it usable for the purpose for which it is acquired. In addition, taxes, duty, in-transit insurance, freight, and installation charges are also included as part of the acquisition cost. Capital equipment, including software, that will be used system-wide, or between and among U. T. institutions and System Administration, is eligible for LERR or STARs program funds.

Warranties and Similar Service Features

The cost of warranties and similar service features related to a purchase of capital equipment (such as maintenance agreements and loaner programs) may be included in the acquisition cost only if the purchase of such warranty or similar feature is required in connection with the purchase of the related capital equipment and the cost of such warranty or similar feature is included in the net invoice price. The cost of warranties and similar service features that are purchased at the election of the purchasing entity or that are identified separately in a different invoice or on a different line-item of the equipment purchase invoice are considered operating expenses and therefore are not eligible for LERR or STARs program funds.

Software

Any capitalized costs associated with the development or implementation of software, including personnel costs (salaries), are eligible for LERR or STARs. This principle applies whether the salaries are paid to employees of the institution or to outside parties. Training costs related to software usage are discussed below.

The purchase of bundled software included as part of the initial acquisition of computer hardware is capitalizable and therefore eligible for LERR or STARs program funds.

Software maintenance costs are considered operating expenses and therefore are not eligible for LERR or STARs program funds unless the costs are part of the initial cost of the software.

Costs for software licenses that will be permanently owned are eligible for LERR or STARs funds. Leased or licensed software that requires the payment of an annual fee and that will not be owned when the license expires is not eligible for LERR or STARs.

Employee Training and Travel Costs

In some instances, non-recurring costs to train employees to operate new equipment (including software) may be capitalized. In order to determine whether travel and training costs may be capitalized and should be included in the acquisition cost for capital equipment, consideration should be given to whether:

- licensed personnel are required to operate the equipment;
- the equipment poses a danger to public safety;
- training will yield long term benefits to the institution;
- the equipment has been recently introduced and represents the first use of its kind by the institution; and
- the equipment is constructed specifically for the institution or is purchased off the shelf.

For capital equipment constructed specifically for the institution, initial training costs to operate the equipment may be capitalized. For capital equipment purchased off-the-shelf, employee-training costs may be capitalized if they are extraordinary, one-time costs and are expected to yield long-term benefits.

Routine training not attributable to equipment acquisition cannot be capitalized and therefore is not eligible for LERR or STARs.

Acquisition of Library Books and Library Materials

The acquisition of library books and library materials is eligible for LERR. A library book is generally defined as a literary composition bound into a separate volume and identifiable as a separate copyrighted unit. Library materials are information sources other than books, including journals, periodicals, microforms, audio/visual media, computer-based information, manuscripts, maps, documents, and similar items that provide information essential to the learning process or enhance the quality of university library programs.

The acquisition cost of library books and library materials can include the invoice price, freight-in, handling and insurance, binding, electronic access charges, reproduction and other like costs required to put these assets in place, with the exception of library salaries.

Prohibition for Student Housing, Athletics, and Auxiliary Enterprises

The Constitution prohibits the use of PUF bond proceeds, and therefore the use of LERR or STARs program funds, for student housing, intercollegiate athletics, or auxiliary enterprises.

D. SPECIAL PROGRAM FUNDING

Faculty STARs Program

The Faculty STARs program funded by PUF bond proceeds supports the recruitment and retention of the best-qualified faculty at both academic and health institutions by providing additional resources to build and enhance research infrastructure. Because the STARs program is funded in the same manner as LERR, the same guidelines apply and each item must have a useful life of more than one year. STARs funds are available for laboratory renovation and equipment purchases; however, faculty salaries cannot be paid from STARs funds.

There are three related program goals that form the basis of the STARs program:

- to recruit senior faculty with national prominence; and
- to improve the quality of new faculty and research capacity of the institutions by augmenting the start-up packages for tenure and tenure-track faculty; and
- to retain high quality faculty who have had offers from another research institution or have the potential to leave because of limited access to quality equipment or laboratories.

Additional information regarding the STARs program is available from the Office of Academic Affairs.

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2009 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

<u>Fund Group</u>	<u>2007-2008 Recommended</u>	<u>% of Budget</u>	<u>2008-2009 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
Educational and General Funds	\$ 187,252,525	13.26%	\$ 189,270,852	12.74%	\$ 2,018,327	1.08%
Designated Funds	915,761,005	64.86%	982,607,140	66.14%	66,846,135	7.30%
Auxiliary Enterprises	19,741,891	1.40%	19,254,458	1.30%	(487,433)	-2.47%
Restricted Current Funds - Government Contracts & Grants	168,431,065	11.93%	145,811,317	9.82%	(22,619,748)	-13.43%
Private Current Funds - Private Gifts, Contracts & Grants	107,576,553	7.62%	138,731,447	9.34%	31,154,894	28.96%
Unexpended Plant Funds	<u>16,120,421</u>	<u>1.14%</u>	<u>17,944,063</u>	<u>1.21%</u>	<u>1,823,642</u>	<u>11.31%</u>
SUBTOTAL	<u>\$ 1,414,883,460</u>	<u>100.21%</u>	<u>\$ 1,493,619,277</u>	<u>100.55%</u>	<u>\$ 78,735,817</u>	<u>5.56%</u>
Adjustments:						
Tuition Discounting	(2,350,000)	-0.17%	(2,900,000)	-0.20%	(550,000)	23.40%
Capital Outlay	(31,889,200)	-2.26%	(31,147,939)	-2.10%	741,261	-2.32%
Debt Principal Transfers	(37,459,150)	-2.65%	(44,779,477)	-3.01%	(7,320,327)	19.54%
Depreciation Expense	<u>68,679,500</u>	<u>4.87%</u>	<u>70,766,051</u>	<u>4.76%</u>	<u>2,086,551</u>	<u>3.04%</u>
TOTAL	<u><u>\$ 1,411,864,610</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 1,485,557,912</u></u>	<u><u>100.00%</u></u>	<u><u>\$ 73,693,302</u></u>	<u><u>5.22%</u></u>

The University of Texas Southwestern Medical Center at Dallas
Operating Budget
Fiscal Year Ending August 31, 2009

Adjusted FY 2008 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2009 Total Operating Budget
Operating Revenues:									
\$ 13,747,363	8,088,890	8,403,426	1,804,221	-	-	-	18,296,537	(2,900,000)	15,396,537
236,315,293	-	63,792,726	-	151,867,105	-	-	215,659,831	-	215,659,831
6,911,814	6,800	1,877,447	-	1,908,518	-	-	3,792,765	-	3,792,765
193,558,030	-	178,990,209	-	85,244,386	-	-	264,234,595	-	264,234,595
8,312,656	-	9,375,794	-	-	-	-	9,375,794	-	9,375,794
309,706,563	-	360,157,681	-	-	-	-	360,157,681	-	360,157,681
315,248,350	-	312,536,353	-	-	-	-	312,536,353	-	312,536,353
20,011,708	-	-	18,571,641	-	-	-	18,571,641	-	18,571,641
29,819,564	57,722	27,846,668	-	-	-	-	27,904,390	-	27,904,390
<u>1,133,631,341</u>	<u>8,153,412</u>	<u>962,980,304</u>	<u>20,375,862</u>	<u>239,020,009</u>	<u>-</u>	<u>-</u>	<u>1,230,529,587</u>	<u>(2,900,000)</u>	<u>1,227,629,587</u>
Operating Expenses:									
472,267,609	62,512,869	429,656,488	-	11,070,888	-	-	503,240,245	(4,388,795)	498,851,450
29,085,209	6,728,108	18,004,946	-	6,561,415	-	-	31,294,469	(777,981)	30,516,488
296,627,865	47,257,998	16,200,212	-	240,109,578	-	-	303,567,788	(15,762,016)	287,805,772
77,878,477	994,706	59,302,782	-	19,988,012	-	-	80,285,500	(519,614)	79,765,886
303,596,928	1,995,553	347,088,230	-	-	-	-	349,083,783	(4,902,404)	344,181,379
47,030,140	32,688,151	17,188,915	-	3,131,886	-	-	53,008,952	(2,935,119)	50,073,833
2,939,874	1,638,689	1,808,196	-	150,060	-	-	3,596,945	(250,907)	3,346,038
69,674,839	22,442,232	37,609,933	-	-	-	17,944,063	77,996,228	(1,358,969)	76,637,259
621,257	6,800	-	-	3,516,864	-	-	3,523,664	(2,900,000)	623,664
17,707,881	-	1,083,466	17,468,792	14,061	-	-	18,566,319	(252,134)	18,314,185
68,679,500	-	-	-	-	-	-	-	70,766,051	70,766,051
<u>1,386,109,579</u>	<u>176,265,106</u>	<u>927,943,168</u>	<u>17,468,792</u>	<u>284,542,764</u>	<u>-</u>	<u>17,944,063</u>	<u>1,424,163,893</u>	<u>36,718,112</u>	<u>1,460,882,005</u>
<u>(252,478,238)</u>	<u>(168,111,694)</u>	<u>35,037,136</u>	<u>2,907,070</u>	<u>(45,522,755)</u>	<u>-</u>	<u>(17,944,063)</u>	<u>(193,634,306)</u>	<u>(39,618,112)</u>	<u>(233,252,418)</u>
Budgeted Nonoperating Revenues (Expenses):									
174,223,147	174,816,574	-	-	-	-	-	174,816,574	-	174,816,574
74,100,597	-	9,078,954	-	43,468,505	-	-	52,547,459	-	52,547,459
78,282,319	3,235,816	34,580,729	300,000	33,170,490	-	1,089,160	72,376,195	-	72,376,195
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<u>326,606,063</u>	<u>178,052,390</u>	<u>43,659,683</u>	<u>300,000</u>	<u>76,638,995</u>	<u>-</u>	<u>1,089,160</u>	<u>299,740,228</u>	<u>-</u>	<u>299,740,228</u>
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(25,755,031)	(4,620,701)	(19,046,568)	(1,008,638)	-	-	-	(24,675,907)	-	(24,675,907)
(37,459,150)	(8,385,045)	(35,617,404)	(777,028)	-	-	-	(44,779,477)	-	(44,779,477)
-	3,065,050	(7,595,449)	533,015	(12,857,519)	-	16,854,903	-	-	-
<u>(63,214,181)</u>	<u>(9,940,696)</u>	<u>(62,259,421)</u>	<u>(1,252,651)</u>	<u>(12,857,519)</u>	<u>-</u>	<u>16,854,903</u>	<u>(69,455,384)</u>	<u>-</u>	<u>(69,455,384)</u>
<u>\$ 10,913,644</u>	<u>-</u>	<u>16,437,398</u>	<u>1,954,419</u>	<u>18,258,721</u>	<u>-</u>	<u>-</u>	<u>36,650,538</u>	<u>(39,618,112)</u>	<u>(2,967,574)</u>
<u>\$ 1,460,237,404</u>	<u>186,205,802</u>	<u>1,006,639,987</u>	<u>20,675,862</u>	<u>315,659,004</u>	<u>-</u>	<u>1,089,160</u>	<u>1,530,269,815</u>	<u>(2,900,000)</u>	<u>1,527,369,815</u>
<u>(1,411,864,610)</u>	<u>(180,885,807)</u>	<u>(946,989,736)</u>	<u>(18,477,430)</u>	<u>(284,542,764)</u>	<u>-</u>	<u>(17,944,063)</u>	<u>(1,448,839,800)</u>	<u>(36,718,112)</u>	<u>(1,485,557,912)</u>
<u>\$ 48,372,794</u>	<u>5,319,995</u>	<u>59,650,251</u>	<u>2,198,432</u>	<u>31,116,240</u>	<u>-</u>	<u>(16,854,903)</u>	<u>81,430,015</u>	<u>(39,618,112)</u>	<u>41,811,903</u>

The University of Texas Southwestern Medical Center at Dallas
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2009

	FY 2008	FY 2009
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	2,350,000	2,900,000
Reduction of Scholarship Expense of:	<u>2,350,000</u>	<u>2,900,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	4,493,240	4,388,795
Academic Support	796,495	777,981
Research	16,137,123	15,762,016
Public Service	531,980	519,614
Hospitals and Clinics	5,019,072	4,902,404
Institutional Support	3,004,968	2,935,119
Student Services	256,878	250,907
Operation and Maintenance of Plant	1,391,310	1,358,969
Scholarships and Fellowships	-	-
Auxiliary Enterprises	258,134	252,134
Total	<u>31,889,200</u>	<u>31,147,939</u>
3) Depreciation Expense	<u>68,679,500</u>	<u>70,766,051</u>
4) Transfers for Debt Service - Principal	<u>37,459,150</u>	<u>44,779,477</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(2,350,000)	(2,900,000)
Net (Increase) Decrease in Expenditures	<u>(34,440,300)</u>	<u>(36,718,112)</u>
Net Increase (Decrease) in Budget Surplus	<u>(36,790,300)</u>	<u>(39,618,112)</u>

**Educational and
General Funds**

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 139,782,340	\$ 139,830,547	\$ 48,207	0.0%
Article III, Sec. 54 - Special Item Appropriation	9,000,000	9,000,000	0	0.0%
Article IX, Sec. 14.10 Grad Medical Ed Formula Adj	0	0	0	-
Transfer from Higher Education Group Insurance	9,205,721	9,205,721	0	0.0%
Benefits Paid By the State	16,235,086	16,780,306	545,220	3.4%
Subtotal - General Revenue	174,223,147	174,816,574	593,427	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	7,969,632	8,060,390	90,758	1.1%
Student Fees	28,500	28,500	0	0.0%
Interest on Time Deposits	2,980,620	3,235,816	255,196	8.6%
Other Income	119,157	57,722	(61,435)	(51.6%)
Transfers of E&G Income	(1,243,042)	(1,267,089)	(24,047)	1.9%
Transfer for Texas Public Education Grants	(1,121,736)	(1,146,438)	(24,702)	2.2%
Transfer for Medical/Dental School Loans	(121,306)	(120,651)	655	(0.5%)
Subtotal - Estimated Educational & General Income	9,854,867	10,115,339	260,472	2.6%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	612,248	4,332,139	3,719,891	607.6%
Trsfr from Des Funds- Overhead on Spons Projects	612,248	4,332,139	3,719,891	607.6%
State Grants & Contracts	6,800	6,800	0	0.0%
THECB - TARP & TATP	0	0	0	-
THECB - College Work Study	6,800	6,800	0	0.0%
THECB - Graduate Medical Education	0	0	0	-
Subtotal - Other Sources	619,048	4,338,939	3,719,891	600.9%
TOTAL RESOURCES	\$ 184,697,062	\$ 189,270,852	\$ 4,573,790	2.5%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 38,204,771	\$ 38,204,771	\$ 0	0.0%
Faculty Salaries	26,118,335	26,118,335	0	0.0%
Departmental Operating Expense	10,954,424	10,954,424	0	0.0%
Instructional Administration	1,132,012	1,132,012	0	0.0%
Graduate School of Biomedical Sciences	6,818,326	6,818,327	1	0.0%
Faculty Salaries	4,609,298	4,609,149	(149)	0.0%
Departmental Operating Expense	1,708,731	1,708,881	150	0.0%
Instructional Administration	500,297	500,297	0	0.0%
Allied Health Sciences School	4,324,304	4,324,304	0	0.0%
Faculty Salaries	3,348,259	3,348,258	(1)	0.0%
Departmental Operating Expense	856,325	856,326	1	0.0%
Instructional Administration	119,720	119,720	0	0.0%
Library	2,434,278	2,508,068	73,790	3.0%
Organized Activities	2,863,483	2,970,703	107,220	3.7%
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	56,202,662	56,383,673	181,011	0.3%
<u>RESEARCH</u>				
Research Enhancement	4,736,293	4,736,293	0	0.0%
Research Enhancement	514,681	514,681	0	0.0%
Research Centers of Excellence	3,221,612	3,221,612	0	0.0%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	1,000,000	1,000,000	0	0.0%
Special Items - Research	33,746,403	33,746,403	0	0.0%
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%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	38,482,696	38,482,696	0	0.0%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted 2008	2009	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	25,772,714	26,618,313	845,599	3.3%
Special Items - Institutional Support	0	0	0	-
Institutional Equipment	0	0	0	-
Subtotal - Institutional Support	25,772,714	26,618,313	845,599	3.3%
<u>STUDENT SERVICES</u>				
Student Services	1,284,382	1,334,402	50,020	3.9%
Subtotal - Student Services	1,284,382	1,334,402	50,020	3.9%
<u>STAFF BENEFITS</u>				
Staff Benefits	32,302,731	32,729,271	426,540	1.3%
Old Age and Survivors Insurance	8,281,477	9,138,091	856,614	10.3%
Staff Group Insurance Premiums - Local Funds	3,785,550	3,429,257	(356,293)	(9.4%)
Staff Group Insurance Premiums - General Revenue	9,205,721	9,205,721	0	0.0%
Longevity Pay	1,252,119	1,425,128	173,009	13.8%
Workers Compensation Insurance	166,451	190,017	23,566	14.2%
Optional Retirement Prog. Differential (7.31-8.50)	261,658	261,658	0	0.0%
Optional Retirement Prog. Differential (6.58-7.31)	174,151	174,151	0	0.0%
Retirement Contributions	9,029,960	8,781,089	(248,871)	(2.8%)
Unemployment Compensation Insurance	145,644	124,159	(21,485)	(14.8%)
Subtotal - Staff Benefits	32,302,731	32,729,271	426,540	1.3%

University of Texas Southwestern Medical Center at Dallas
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2008 with 2009 Budget

Item	Adjusted	2009	Increase or (Decrease)	
	2008		Amount	Percent
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	17,797,719	18,274,951	477,232	2.7%
All Other Physical Plant Operations	17,797,719	18,274,951	477,232	2.7%
Utilities	0	0	0	-
Special Items - O&M of Plant	12,967,821	13,005,746	37,925	0.3%
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	12,967,821	13,005,746	37,925	0.3%
Subtotal - Operation & Maintenance of Plant	<u>30,765,540</u>	<u>31,280,697</u>	<u>515,157</u>	<u>1.7%</u>
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	6,800	6,800	0	0.0%
Scholarships	0	0	0	-
Texas College Work Study	6,800	6,800	0	0.0%
Subtotal - Scholarships & Fellowships	<u>6,800</u>	<u>6,800</u>	<u>0</u>	<u>0.0%</u>
TOTAL BUDGETED EXPENDITURES	<u>\$ 187,252,525</u>	<u>\$ 189,270,852</u>	<u>\$ 2,018,327</u>	<u>1.1%</u>
E & G Capital Projects	0	0	0	-
GRAND TOTAL	<u>187,252,525</u>	<u>189,270,852</u>	<u>2,018,327</u>	<u>1.1%</u>
Excess of Resources Over Estimated Expenditures	(2,555,463)	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	2,555,463	0		
Estimated Unappropriated Balance, August 31:	<u>\$ 0</u>	<u>\$ 0</u>		

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Method of Finance Worksheet for FY 2009 Proposed Budget

Item	Proposed Budget 2009	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 38,204,771	\$ 35,727,563	\$ 2,477,208	\$ -
Faculty Salaries	19,563,901	18,029,496	1,534,405	0
Graduate Medical Education Program - Formula Funding	6,619,981	6,619,981	-	-
Departmental Operating Expense	10,888,877	10,034,858	854,019	0
Instructional Administration	1,132,012	1,043,228	88,784	0
Graduate School of Biomedical Sciences	6,818,327	6,283,562	534,765	0
Faculty Salaries	4,609,149	4,247,651	361,498	0
Departmental Operating Expense	1,708,881	1,574,853	134,028	0
Instructional Administration	500,297	461,058	39,239	0
Allied Health Sciences School	4,324,304	3,985,147	339,157	0
Faculty Salaries	3,348,258	3,085,653	262,605	0
Departmental Operating Expense	856,326	789,164	67,162	0
Instructional Administration	119,720	110,330	9,390	0
Library	2,508,068	2,311,359	196,709	0
Organized Activities	2,970,703	2,737,709	232,994	0
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>	56,383,673	52,602,840	3,780,833	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET**

Method of Finance Worksheet for FY 2009 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2009</u>	<u>Method of Finance</u>		
		<u>General Revenue</u>	<u>Other E&G Income</u>	<u>Other Sources</u>
<u>RESEARCH</u>				
Research Enhancement	4,736,293	4,443,254	293,039	-
Research Enhancement	514,681	474,314	40,367	0
Research Centers of Excellence	3,221,612	2,968,940	252,672	0
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 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>	38,482,696	38,189,657	293,039	0
 <u>PUBLIC SERVICE</u>				
Continuing Education	60,000	55,294	4,706	0
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	805,294	4,706	-
 <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 2009 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2009</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	26,618,313	24,530,627	2,087,686	0
Special Items - Institutional Support	-	-	-	-
Institutional Equipment	-	-	-	-
<i>Subtotal - Institutional Support</i>	26,618,313	24,530,627	2,087,686	0
<u>STUDENT SERVICES</u>				
Student Services	1,334,402	1,229,744	104,658	0
<i>Subtotal - Student Services</i>	1,334,402	1,229,744	104,658	-
<u>STAFF BENEFITS</u>				
Staff Benefits	32,729,271	25,986,027	2,411,105	4,332,139
Old Age and Survivors Insurance	9,138,091	8,498,425	639,666	-
Longevity Pay	1,425,128	0	522,246	902,882
Worker's Compensation Insurance	190,017	0	190,017	-
Optional Retirement Program Differential (7.31 - 8.50)	261,658	0	261,658	-
Optional Retirement Program Differential (6.58 - 7.31)	174,151	0	174,151	-
Retirement Proportionality	8,781,089	8,281,881	499,208	-
Unemployment Compensation Insurance	124,159	0	124,159	-
Staff Group Insurance Premiums - Local Funds	3,429,257	0	-	3,429,257
Staff Group Insurance Premiums - General Revenue	9,205,721	9,205,721	-	-
<i>Subtotal - Staff Benefits</i>	32,729,271	25,986,027	2,411,105	4,332,139

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2009 Proposed Budget

<u>Item</u>	<u>Proposed Budget 2009</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	18,274,951	16,841,639	1,433,312	0
Purchased Utilities	-	-	-	-
All Other Physical Plant Operations	18,274,951	16,841,639	1,433,312	0
Special Items - Institutional Support	13,005,746	13,005,746	-	-
Tuition Revenue Bond Retirement	13,005,746	13,005,746	-	-
<i>Subtotal - Operation & Maintenance of Plant</i>	31,280,697	29,847,385	1,433,312	-
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	6,800	-	-	6,800
Texas College Work Study	6,800	-	-	6,800
<i>Subtotal - Scholarships & Fellowships</i>	6,800	-	-	6,800
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	\$ 189,270,852	\$ 174,816,574	\$ 10,115,339	\$ 4,338,939

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

FY 2009 BUDGET

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

	<u>2007 - 2008 Original Budget</u>				<u>2008 - 2009 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	\$1,132,012			\$1,132,012
Faculty Salaries and DOE	<u>37,072,759</u>	<u>26,118,335</u>	<u>10,954,424</u>		<u>37,072,759</u>	<u>26,118,335</u>	<u>10,954,424</u>	
Subtotal	<u>38,204,771</u>	<u>26,118,335</u>	<u>10,954,424</u>	<u>1,132,012</u>	<u>38,204,771</u>	<u>26,118,335</u>	<u>10,954,424</u>	<u>1,132,012</u>
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	500,297			500,297	500,297			500,297
Faculty Salaries and DOE	<u>6,318,029</u>	<u>4,609,298</u>	<u>1,708,731</u>		<u>6,318,030</u>	<u>4,609,149</u>	<u>1,708,881</u>	
Subtotal	<u>6,818,326</u>	<u>4,609,298</u>	<u>1,708,731</u>	<u>500,297</u>	<u>6,818,327</u>	<u>4,609,149</u>	<u>1,708,881</u>	<u>500,297</u>
Southwestern Allied Health Sciences School:								
Instructional Administration	119,720			119,720	119,720			119,720
Faculty Salaries and DOE	<u>4,204,584</u>	<u>3,348,259</u>	<u>856,325</u>		<u>4,204,584</u>	<u>3,348,258</u>	<u>856,326</u>	
Subtotal	<u>4,324,304</u>	<u>3,348,259</u>	<u>856,325</u>	<u>119,720</u>	<u>4,324,304</u>	<u>3,348,258</u>	<u>856,326</u>	<u>119,720</u>
TOTAL	<u><u>\$49,347,401</u></u>	<u><u>\$34,075,892</u></u>	<u><u>\$13,519,480</u></u>	<u><u>\$1,752,029</u></u>	<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>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

FY 2009

FELLOWS AND RESIDENTS PAY SCALE

	<u>2007-2008</u>	<u>2008-2009</u>
Postdoctoral Fellows	\$35,000 - \$55,000	\$35,000 - \$55,000
Residents	\$43,000 - \$56,000	\$43,000 - \$56,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EVP FOR ACADEMIC AFFAIRS AND PROVOST 12103								
ADMIN & PROFESSIONAL SALARIES	0.1747	87,256		87,256	1.1512	200,380		200,380
CLASSIFIED SALARIES	1.0000	113,124		113,124				
VACATION/SICK LEAVE CHARGES			2,004	2,004			2,004	2,004
	<u>1.1747</u>	<u>200,380</u>	<u>2,004</u>	<u>202,384</u>	<u>1.1512</u>	<u>200,380</u>	<u>2,004</u>	<u>202,384</u>
OFFICE OF THE DEAN - SOUTHWESTERN MEDICAL SCHOOL 12105								
ADMIN & PROFESSIONAL SALARIES	1.8156	197,780		197,780	1.9229	206,889		206,889
CLASSIFIED SALARIES	4.9091	301,261		301,261	4.9270	268,155		268,155
WAGES					0.7942	23,826		23,826
VACATION/SICK LEAVE CHARGES			4,820	4,820			4,991	4,991
	<u>6.7247</u>	<u>499,041</u>	<u>4,820</u>	<u>503,861</u>	<u>7.6441</u>	<u>498,870</u>	<u>4,991</u>	<u>503,861</u>
OFFICE OF DEAN-CLIN ACTIVITIES 12106								
ADMIN & PROFESSIONAL SALARIES	0.2782	31,291		31,291	0.2019	31,282		31,282
VACATION/SICK LEAVE CHARGES			304	304			313	313
	<u>0.2782</u>	<u>31,291</u>	<u>304</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	0.4662	67,610		67,610	0.4159	65,360		65,360
CLASSIFIED SALARIES	2.5000	127,612		127,612	2.5000	128,280		128,280
WAGES					0.0501	1,503		1,503
VACATION/SICK LEAVE CHARGES			1,895	1,895			1,974	1,974
	<u>2.9662</u>	<u>195,222</u>	<u>1,895</u>	<u>197,117</u>	<u>2.9660</u>	<u>195,143</u>	<u>1,974</u>	<u>197,117</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SERVICES								
12110								
ADMIN & PROFESSIONAL SALARIES	0.9356	127,714		127,714	0.7668	126,526		126,526
CLASSIFIED SALARIES	1.0000	39,276		39,276	0.8901	39,285		39,285
SALARY INCREASE CLASSIFIED						1,179		1,179
VACATION/SICK LEAVE CHARGES			1,670	1,670			1,670	1,670
	<u>1.9356</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>	<u>1.6569</u>	<u>166,990</u>	<u>1,670</u>	<u>168,660</u>
MINORITY AFFAIRS								
12113								
ADMIN & PROFESSIONAL SALARIES	0.0745	4,605		4,605	0.5000	23,724		23,724
CLASSIFIED SALARIES	0.5000	23,517		23,517	0.1463	4,390		4,390
WAGES								
VACATION/SICK LEAVE CHARGES			273	273			281	281
	<u>0.5745</u>	<u>28,122</u>	<u>273</u>	<u>28,395</u>	<u>0.6463</u>	<u>28,114</u>	<u>281</u>	<u>28,395</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7448	516,256		516,256	4.4587	630,437		630,437
SUBTOT CLASSIFIED SALARIES	9.9091	604,790		604,790	8.8171	459,444		459,444
SUBTOT SALARY INCREASE CLASSIFIED						1,179		1,179
SUBTOT WAGES					0.9906	29,719		29,719
SUBTOT VACATION/SICK LEAVE CHARGES			10,966	10,966			11,233	11,233
OBJECT TOTAL	<u>13.6539</u>	<u>1,121,046</u>	<u>10,966</u>	<u>1,132,012</u>	<u>14.2664</u>	<u>1,120,779</u>	<u>11,233</u>	<u>1,132,012</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANESTHESIOLOGY & PAIN MANAGEMENT								
12114								
FACULTY SALARIES	7.0775	1,243,017		1,243,017	10.5698	1,836,128		1,836,128
ADMIN & PROFESSIONAL SALARIES	9.7590	1,272,756		1,272,756	10.3569	1,363,398		1,363,398
CLASSIFIED SALARIES	1.2407	90,645		90,645				
VACATION/SICK LEAVE CHARGES			20,065	20,065			31,999	31,999
	<u>18.0772</u>	<u>2,606,418</u>	<u>20,065</u>	<u>2,626,483</u>	<u>20.9267</u>	<u>3,199,526</u>	<u>31,999</u>	<u>3,231,525</u>
BIOCHEMISTRY								
12123								
FACULTY SALARIES	0.9548	115,799		115,799	1.1760	126,910		126,910
CLASSIFIED SALARIES	1.6580	47,553		47,553	0.9460	47,553		47,553
VACATION/SICK LEAVE CHARGES			1,634	1,634			1,745	1,745
MAINTENANCE & OPERATIONS			394	394				
	<u>2.6128</u>	<u>163,352</u>	<u>2,028</u>	<u>165,380</u>	<u>2.1220</u>	<u>174,463</u>	<u>1,745</u>	<u>176,208</u>
CELL BIOLOGY								
12146								
FACULTY SALARIES	2.1061	253,904		253,904	3.1162	203,914		203,914
CLASSIFIED SALARIES	4.8857	235,986		235,986	4.5029	215,618		215,618
VACATION/SICK LEAVE CHARGES			4,900	4,900			4,196	4,196
MAINTENANCE & OPERATIONS			60	60				
	<u>6.9918</u>	<u>489,890</u>	<u>4,960</u>	<u>494,850</u>	<u>7.6191</u>	<u>419,532</u>	<u>4,196</u>	<u>423,728</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE								
12148								
FACULTY SALARIES	1.1597	84,343		84,343	0.6463	65,082		65,082
CLASSIFIED SALARIES	0.0929	3,907		3,907	0.1149	3,777		3,777
VACATION/SICK LEAVE CHARGES			883	883			689	689
	<u>1.2526</u>	<u>88,250</u>	<u>883</u>	<u>89,133</u>	<u>0.7612</u>	<u>68,859</u>	<u>689</u>	<u>69,548</u>
DERMATOLOGY								
12152								
FACULTY SALARIES	6.5884	898,334		898,334	8.5040	1,183,236		1,183,236
ADMIN & PROFESSIONAL SALARIES	0.3263	45,231		45,231	0.4326	42,743		42,743
CLASSIFIED SALARIES	2.1700	85,949		85,949	1.7500	88,005		88,005
WAGES					0.0144	433		433
VACATION/SICK LEAVE CHARGES			10,295	10,295			13,144	13,144
	<u>9.0847</u>	<u>1,029,514</u>	<u>10,295</u>	<u>1,039,809</u>	<u>10.7010</u>	<u>1,314,417</u>	<u>13,144</u>	<u>1,327,561</u>
FAMILY & COMMUNITY MEDICINE								
12154								
FACULTY SALARIES	6.9650	977,516		977,516	9.4339	1,256,069		1,256,069
ADMIN & PROFESSIONAL SALARIES	1.0000	80,834		80,834	0.4854	41,630		41,630
CLASSIFIED SALARIES	6.2258	287,249		287,249	7.7707	326,456		326,456
VACATION/SICK LEAVE CHARGES			13,456	13,456			16,242	16,242
	<u>14.1908</u>	<u>1,345,599</u>	<u>13,456</u>	<u>1,359,055</u>	<u>17.6900</u>	<u>1,624,155</u>	<u>16,242</u>	<u>1,640,397</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAMILY PRACTICE CLERKSHIP 12157								
FACULTY SALARIES	8.1883	704,560		704,560	1.6265	240,560		240,560
ADMIN & PROFESSIONAL SALARIES					0.0970	8,326		8,326
CLASSIFIED SALARIES	0.8259	34,527		34,527	1.5958	71,755		71,755
VACATION/SICK LEAVE CHARGES			7,391	7,391			3,207	3,207
	<u>9.0142</u>	<u>739,087</u>	<u>7,391</u>	<u>746,478</u>	<u>3.3193</u>	<u>320,641</u>	<u>3,207</u>	<u>323,848</u>
IMMUNOLOGY 12161								
FACULTY SALARIES	1.9498	231,506		231,506	0.8869	111,490		111,490
CLASSIFIED SALARIES	4.8111	222,688		222,688	4.6535	222,687		222,687
VACATION/SICK LEAVE CHARGES			4,542	4,542			3,342	3,342
	<u>6.7609</u>	<u>454,194</u>	<u>4,542</u>	<u>458,736</u>	<u>5.5404</u>	<u>334,177</u>	<u>3,342</u>	<u>337,519</u>
INTERNAL MEDICINE-GIM SUPPORT 12168								
FACULTY SALARIES	4.2584	540,161		540,161	3.5120	451,923		451,923
CLASSIFIED SALARIES	0.3930	12,089		12,089	0.2964	12,086		12,086
VACATION/SICK LEAVE CHARGES			5,519	5,519			4,640	4,640
	<u>4.6514</u>	<u>552,250</u>	<u>5,519</u>	<u>557,769</u>	<u>3.8084</u>	<u>464,009</u>	<u>4,640</u>	<u>468,649</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTERNAL MEDICINE								
12169								
FACULTY SALARIES	15.9583	2,189,649		2,189,649	10.2518	1,336,928		1,336,928
ADMIN & PROFESSIONAL SALARIES	0.8994	55,581		55,581	0.9282	56,000		56,000
CLASSIFIED SALARIES	19.5908	1,008,800		1,008,800	17.2520	918,140		918,140
VACATION/SICK LEAVE CHARGES			21,484	21,484			23,112	23,112
	<u>36.4485</u>	<u>3,254,030</u>	<u>21,484</u>	<u>3,275,514</u>	<u>28.4320</u>	<u>2,311,068</u>	<u>23,112</u>	<u>2,334,180</u>
INTERNAL MEDICINE - EPIDEMIOLOGY								
12170								
FACULTY SALARIES	0.9448	93,450		93,450	1.0970	134,050		134,050
CLASSIFIED SALARIES	1.2268	51,383		51,383	1.4089	60,070		60,070
VACATION/SICK LEAVE CHARGES			1,448	1,448			1,942	1,942
MAINTENANCE & OPERATIONS			3,980	3,980				
	<u>2.1716</u>	<u>144,833</u>	<u>5,428</u>	<u>150,261</u>	<u>2.5059</u>	<u>194,120</u>	<u>1,942</u>	<u>196,062</u>
INTERNAL MEDICINE - INTRODUCTION TO CLINICAL MEDICINE								
12172								
FACULTY SALARIES	1.9681	294,300		294,300	1.8383	284,200		284,200
CLASSIFIED SALARIES	3.0540	134,823		134,823	2.7519	134,823		134,823
VACATION/SICK LEAVE CHARGES			4,291	4,291			4,190	4,190
	<u>5.0221</u>	<u>429,123</u>	<u>4,291</u>	<u>433,414</u>	<u>4.5902</u>	<u>419,023</u>	<u>4,190</u>	<u>423,213</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTRODUCTION TO CLINICAL MEDICINE I - ETHICS								
12179								
FACULTY SALARIES	0.2005	28,015		28,015	0.1978	28,015		28,015
CLASSIFIED SALARIES	1.3024	56,706		56,706	1.1777	56,704		56,704
VACATION/SICK LEAVE CHARGES			845	845			847	847
	<u>1.5029</u>	<u>84,721</u>	<u>845</u>	<u>85,566</u>	<u>1.3755</u>	<u>84,719</u>	<u>847</u>	<u>85,566</u>
MSTP - DEPARTMENTAL OPERATING EXPENSES								
12180								
CLASSIFIED SALARIES	0.7940	50,896		50,896	0.7611	50,896		50,896
VACATION/SICK LEAVE CHARGES			509	509			509	509
	<u>0.7940</u>	<u>50,896</u>	<u>509</u>	<u>51,405</u>	<u>0.7611</u>	<u>50,896</u>	<u>509</u>	<u>51,405</u>
BIOMEDICAL INFORMATICS								
12186								
CLASSIFIED SALARIES	0.8163	34,875		34,875	0.6974	34,875		34,875
VACATION/SICK LEAVE CHARGES			349	349			349	349
	<u>0.8163</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>	<u>0.6974</u>	<u>34,875</u>	<u>349</u>	<u>35,224</u>
MICROBIOLOGY								
12187								
FACULTY SALARIES	1.0379	130,519		130,519	1.1565	136,719		136,719
CLASSIFIED SALARIES	4.3193	200,914		200,914	4.0887	211,386		211,386
SALARY INCREASE CLASSIFIED						4,527		4,527
VACATION/SICK LEAVE CHARGES			3,314	3,314			3,528	3,528
	<u>5.3572</u>	<u>331,433</u>	<u>3,314</u>	<u>334,747</u>	<u>5.2452</u>	<u>352,632</u>	<u>3,528</u>	<u>356,160</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CANCER IMMUNOBIOLOGY CENTER 12188								
FACULTY SALARIES	0.5847	61,127		61,127	0.2766	37,538		37,538
CLASSIFIED SALARIES	1.0411	42,175		42,175	1.0460	42,175		42,175
VACATION/SICK LEAVE CHARGES			1,033	1,033			798	798
MAINTENANCE & OPERATIONS			60	60				
	<u>1.6258</u>	<u>103,302</u>	<u>1,093</u>	<u>104,395</u>	<u>1.3226</u>	<u>79,713</u>	<u>798</u>	<u>80,511</u>
CLINICAL SCIENCES 12189								
FACULTY SALARIES	10.3080	1,287,315		1,287,315	9.1916	1,315,162		1,315,162
CLASSIFIED SALARIES	13.4247	730,272		730,272	16.1216	830,232		830,232
WAGES					0.0024	73		73
VACATION/SICK LEAVE CHARGES			20,176	20,176			21,454	21,454
MAINTENANCE & OPERATIONS			100,961	100,961				
	<u>23.7327</u>	<u>2,017,587</u>	<u>121,137</u>	<u>2,138,724</u>	<u>25.3156</u>	<u>2,145,467</u>	<u>21,454</u>	<u>2,166,921</u>
MOLECULAR BIOLOGY 12190								
FACULTY SALARIES	1.0738	114,837		114,837	0.5936	71,332		71,332
CLASSIFIED SALARIES	1.4383	86,765		86,765	2.0872	86,765		86,765
VACATION/SICK LEAVE CHARGES			2,016	2,016			1,581	1,581
	<u>2.5121</u>	<u>201,602</u>	<u>2,016</u>	<u>203,618</u>	<u>2.6808</u>	<u>158,097</u>	<u>1,581</u>	<u>159,678</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROLOGY								
12194								
FACULTY SALARIES	3.9338	530,177		530,177	4.8955	528,510		528,510
ADMIN & PROFESSIONAL SALARIES	0.1850	17,583		17,583				
CLASSIFIED SALARIES	1.0428	62,477		62,477	2.5054	80,060		80,060
VACATION/SICK LEAVE CHARGES			6,102	6,102			6,086	6,086
	<u>5.1616</u>	<u>610,237</u>	<u>6,102</u>	<u>616,339</u>	<u>7.4009</u>	<u>608,570</u>	<u>6,086</u>	<u>614,656</u>
NEUROLOGICAL SURGERY								
12197								
FACULTY SALARIES	4.6902	517,136		517,136	4.2419	509,045		509,045
CLASSIFIED SALARIES	3.6670	134,798		134,798	2.2557	134,797		134,797
VACATION/SICK LEAVE CHARGES			6,520	6,520			6,439	6,439
	<u>8.3572</u>	<u>651,934</u>	<u>6,520</u>	<u>658,454</u>	<u>6.4976</u>	<u>643,842</u>	<u>6,439</u>	<u>650,281</u>
OBSTETRICS & GYNECOLOGY								
12207								
FACULTY SALARIES	1.9835	260,778		260,778	2.0867	400,000		400,000
CLASSIFIED SALARIES	7.4370	346,535		346,535				
VACATION/SICK LEAVE CHARGES			6,073	6,073			4,000	4,000
	<u>9.4205</u>	<u>607,313</u>	<u>6,073</u>	<u>613,386</u>	<u>2.0867</u>	<u>400,000</u>	<u>4,000</u>	<u>404,000</u>
GREEN CENTER								
12208								
FACULTY SALARIES	2.7021	192,739		192,739	2.6652	192,739		192,739
VACATION/SICK LEAVE CHARGES			1,928	1,928			1,928	1,928
	<u>2.7021</u>	<u>192,739</u>	<u>1,928</u>	<u>194,667</u>	<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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBGYN - DR. MAGEE ALLOCATION 12210								
FACULTY SALARIES	0.4250	117,681		117,681				
VACATION/SICK LEAVE CHARGES			1,177	1,177				
	<u>0.4250</u>	<u>117,681</u>	<u>1,177</u>	<u>118,858</u>				
CLIN. ALZHEIMER'S RSCH RPLCMT 12211								
FACULTY SALARIES					0.2125	26,500		26,500
CLASSIFIED SALARIES					1.4990	54,000		54,000
VACATION/SICK LEAVE CHARGES							805	805
					<u>1.7115</u>	<u>80,500</u>	<u>805</u>	<u>81,305</u>
OPHTHALMOLOGY 12216								
FACULTY SALARIES	0.7637	119,669		119,669	0.7925	119,700		119,700
VACATION/SICK LEAVE CHARGES			1,197	1,197			1,197	1,197
	<u>0.7637</u>	<u>119,669</u>	<u>1,197</u>	<u>120,866</u>	<u>0.7925</u>	<u>119,700</u>	<u>1,197</u>	<u>120,897</u>
ORTHOPAEDIC SURGERY 12217								
FACULTY SALARIES	3.1749	599,690		599,690	8.5635	1,268,691		1,268,691
WAGES					0.0001	4		4
VACATION/SICK LEAVE CHARGES			5,997	5,997			12,687	12,687
MAINTENANCE & OPERATIONS			3	3				
	<u>3.1749</u>	<u>599,690</u>	<u>6,000</u>	<u>605,690</u>	<u>8.5636</u>	<u>1,268,695</u>	<u>12,687</u>	<u>1,281,382</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OTOLARYNGOLOGY - HEAD AND NECK SURGERY								
12219								
FACULTY SALARIES	1.1275	179,912		179,912	1.0543	175,187		175,187
CLASSIFIED SALARIES	3.3203	125,504		125,504	3.2365	125,503		125,503
VACATION/SICK LEAVE CHARGES			3,055	3,055			3,007	3,007
	<u>4.4478</u>	<u>305,416</u>	<u>3,055</u>	<u>308,471</u>	<u>4.2908</u>	<u>300,690</u>	<u>3,007</u>	<u>303,697</u>
PATHOLOGY								
12227								
FACULTY SALARIES	9.2069	1,026,922		1,026,922	8.4818	1,128,115		1,128,115
CLASSIFIED SALARIES	10.3349	436,370		436,370	12.0707	436,371		436,371
VACATION/SICK LEAVE CHARGES			14,633	14,633			15,644	15,644
	<u>19.5418</u>	<u>1,463,292</u>	<u>14,633</u>	<u>1,477,925</u>	<u>20.5525</u>	<u>1,564,486</u>	<u>15,644</u>	<u>1,580,130</u>
PEDIATRICS								
12235								
FACULTY SALARIES	7.3639	1,152,810		1,152,810	2.8882	497,591		497,591
ADMIN & PROFESSIONAL SALARIES	1.0000	106,080		106,080				
CLASSIFIED SALARIES	4.7376	274,690		274,690	5.7011	382,725		382,725
VACATION/SICK LEAVE CHARGES			15,336	15,336			8,804	8,804
	<u>13.1015</u>	<u>1,533,580</u>	<u>15,336</u>	<u>1,548,916</u>	<u>8.5893</u>	<u>880,316</u>	<u>8,804</u>	<u>889,120</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHARMACOLOGY								
12247								
FACULTY SALARIES	2.9035	300,144		300,144	2.4673	281,844		281,844
ADMIN & PROFESSIONAL SALARIES	0.3027	34,247		34,247				
CLASSIFIED SALARIES	0.9902	43,493		43,493	1.1621	77,740		77,740
VACATION/SICK LEAVE CHARGES			3,779	3,779			3,596	3,596
	<u>4.1964</u>	<u>377,884</u>	<u>3,779</u>	<u>381,663</u>	<u>3.6294</u>	<u>359,584</u>	<u>3,596</u>	<u>363,180</u>
PHYSICAL MEDICINE & REHABILITATION								
12254								
FACULTY SALARIES	1.2923	158,655		158,655	1.2699	158,655		158,655
CLASSIFIED SALARIES	5.4168	212,103		212,103	5.5133	212,103		212,103
VACATION/SICK LEAVE CHARGES			3,708	3,708			3,708	3,708
	<u>6.7091</u>	<u>370,758</u>	<u>3,708</u>	<u>374,466</u>	<u>6.7832</u>	<u>370,758</u>	<u>3,708</u>	<u>374,466</u>
PHYSIOLOGY								
12263								
FACULTY SALARIES	0.2496	35,000		35,000	0.0822	18,422		18,422
CLASSIFIED SALARIES	4.8058	217,279		217,279	3.8029	198,463		198,463
VACATION/SICK LEAVE CHARGES			2,460	2,460			2,169	2,169
MAINTENANCE & OPERATIONS			63	63				
	<u>5.0554</u>	<u>252,279</u>	<u>2,523</u>	<u>254,802</u>	<u>3.8851</u>	<u>216,885</u>	<u>2,169</u>	<u>219,054</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSIOLOGY - ENDOCRINOLOGY AND HUMAN REPRODUCTION								
12265								
FACULTY SALARIES	0.0401	8,000		8,000	0.0390	8,000		8,000
CLASSIFIED SALARIES	0.2575	10,042		10,042	0.2476	10,042		10,042
VACATION/SICK LEAVE CHARGES			181	181			181	181
	<u>0.2976</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>	<u>0.2866</u>	<u>18,042</u>	<u>181</u>	<u>18,223</u>
PLASTIC SURGERY								
12267								
FACULTY SALARIES	1.3649	139,399		139,399	1.2308	135,913		135,913
ADMIN & PROFESSIONAL SALARIES					0.4761	38,304		38,304
CLASSIFIED SALARIES	2.1765	92,790		92,790	1.0000	54,042		54,042
WAGES					0.0148	445		445
VACATION/SICK LEAVE CHARGES			2,316	2,316			2,286	2,286
	<u>3.5414</u>	<u>232,189</u>	<u>2,316</u>	<u>234,505</u>	<u>2.7217</u>	<u>228,704</u>	<u>2,286</u>	<u>230,990</u>
NEUROLOGY - MEDICAL NEUROBIOLOGY COURSE								
12269								
FACULTY SALARIES	0.1385	18,000		18,000	0.1313	18,000		18,000
CLASSIFIED SALARIES	0.7222	27,112		27,112	0.7012	27,112		27,112
VACATION/SICK LEAVE CHARGES			451	451			451	451
	<u>0.8607</u>	<u>45,112</u>	<u>451</u>	<u>45,563</u>	<u>0.8325</u>	<u>45,112</u>	<u>451</u>	<u>45,563</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PSYCHIATRY								
12272								
FACULTY SALARIES	14.6801	1,917,375		1,917,375	12.6836	1,995,429		1,995,429
CLASSIFIED SALARIES	27.4317	1,135,772		1,135,772	25.0826	1,081,772		1,081,772
VACATION/SICK LEAVE CHARGES			30,531	30,531			30,772	30,772
	<u>42.1118</u>	<u>3,053,147</u>	<u>30,531</u>	<u>3,083,678</u>	<u>37.7662</u>	<u>3,077,201</u>	<u>30,772</u>	<u>3,107,973</u>
RADIATION ONCOLOGY								
12276								
FACULTY SALARIES	0.0103	3,184		3,184	0.0103	3,183		3,183
CLASSIFIED SALARIES	1.4375	91,533		91,533	0.8716	91,532		91,532
VACATION/SICK LEAVE CHARGES			947	947			949	949
	<u>1.4478</u>	<u>94,717</u>	<u>947</u>	<u>95,664</u>	<u>0.8819</u>	<u>94,715</u>	<u>949</u>	<u>95,664</u>
SURGERY								
12283								
FACULTY SALARIES	6.3560	966,113		966,113	7.1299	1,218,396		1,218,396
ADMIN & PROFESSIONAL SALARIES	0.9180	100,000		100,000	0.8956	100,000		100,000
CLASSIFIED SALARIES	3.8355	192,927		192,927	3.7302	193,324		193,324
VACATION/SICK LEAVE CHARGES			12,591	12,591			15,117	15,117
	<u>11.1095</u>	<u>1,259,040</u>	<u>12,591</u>	<u>1,271,631</u>	<u>11.7557</u>	<u>1,511,720</u>	<u>15,117</u>	<u>1,526,837</u>
CARDIO THORACIC SURGERY								
12284								
FACULTY SALARIES	1.1369	184,089		184,089	1.2131	176,061		176,061
CLASSIFIED SALARIES	2.0715	103,575		103,575	2.7706	103,574		103,574
VACATION/SICK LEAVE CHARGES			2,877	2,877			2,798	2,798
	<u>3.2084</u>	<u>287,664</u>	<u>2,877</u>	<u>290,541</u>	<u>3.9837</u>	<u>279,635</u>	<u>2,798</u>	<u>282,433</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UROLOGY								
12286								
FACULTY SALARIES	3.6062	704,938		704,938	2.9963	701,790		701,790
ADMIN & PROFESSIONAL SALARIES					0.0727	7,324		7,324
CLASSIFIED SALARIES	0.1271	7,324		7,324				
VACATION/SICK LEAVE CHARGES			7,123	7,123			7,092	7,092
MAINTENANCE & OPERATIONS			1	1				
	<u>3.7333</u>	<u>712,262</u>	<u>7,124</u>	<u>719,386</u>	<u>3.0690</u>	<u>709,114</u>	<u>7,092</u>	<u>716,206</u>
SIMMONS COMPREHENSIVE CANCER CENTER								
12287								
FACULTY SALARIES	2.4405	425,019		425,019	2.4348	429,061		429,061
ADMIN & PROFESSIONAL SALARIES	2.0000	215,410		215,410	1.9184	215,410		215,410
CLASSIFIED SALARIES	6.7091	317,941		317,941	6.2199	301,996		301,996
SALARY INCREASE CLASSIFIED						15,946		15,946
VACATION/SICK LEAVE CHARGES			9,584	9,584			9,623	9,623
MAINTENANCE & OPERATIONS			2	2				
	<u>11.1496</u>	<u>958,370</u>	<u>9,586</u>	<u>967,956</u>	<u>10.5731</u>	<u>962,413</u>	<u>9,623</u>	<u>972,036</u>
OFFICE OF MEDICAL EDUCATION								
12289								
FACULTY SALARIES	3.1514	217,140		217,140	1.5990	126,300		126,300
ADMIN & PROFESSIONAL SALARIES	0.1981	42,000		42,000	0.1009	26,250		26,250
CLASSIFIED SALARIES	12.1470	570,369		570,369	12.9629	598,841		598,841
WAGES					3.0656	91,967		91,967
VACATION/SICK LEAVE CHARGES			8,117	8,117			8,434	8,434
	<u>15.4965</u>	<u>829,509</u>	<u>8,117</u>	<u>837,626</u>	<u>17.7284</u>	<u>843,358</u>	<u>8,434</u>	<u>851,792</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES								
12294								
ADMIN & PROFESSIONAL SALARIES	1.1072	154,041		154,041	1.4628	130,220		130,220
CLASSIFIED SALARIES	7.2850	473,573		473,573	4.2827	217,449		217,449
VACATION/SICK LEAVE CHARGES			6,093	6,093			3,477	3,477
MAINTENANCE & OPERATIONS			182	182			481,254	481,254
	<u>8.3922</u>	<u>627,614</u>	<u>6,275</u>	<u>633,889</u>	<u>5.7455</u>	<u>347,669</u>	<u>484,731</u>	<u>832,400</u>
GREEN COMPREHENSIVE CENTER								
12296								
FACULTY SALARIES	0.4862	50,000		50,000	0.5654	63,613		63,613
CLASSIFIED SALARIES	0.9799	49,010		49,010	1.2082	60,149		60,149
VACATION/SICK LEAVE CHARGES			990	990			1,238	1,238
	<u>1.4661</u>	<u>99,010</u>	<u>990</u>	<u>100,000</u>	<u>1.7736</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>
DOCS PROGRAM SUPPORT								
12297								
FACULTY SALARIES	0.3220	46,205		46,205	0.2415	46,205		46,205
CLASSIFIED SALARIES	0.4816	20,349		20,349	0.4446	20,349		20,349
VACATION/SICK LEAVE CHARGES			666	666			666	666
	<u>0.8036</u>	<u>66,554</u>	<u>666</u>	<u>67,220</u>	<u>0.6861</u>	<u>66,554</u>	<u>666</u>	<u>67,220</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - SOUTHWESTERN MEDICAL SCHOOL 12299								
FACULTY SALARIES	5.7954	444,774		444,774	4.1357	508,373		508,373
CLASSIFIED SALARIES					1.8380	91,912		91,912
VACATION/SICK LEAVE CHARGES			4,450	4,450			6,004	6,004
MAINTENANCE & OPERATIONS			12,608	12,608				
	<u>5.7954</u>	<u>444,774</u>	<u>17,058</u>	<u>461,832</u>	<u>5.9737</u>	<u>600,285</u>	<u>6,004</u>	<u>606,289</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - JOHNSTON 17501								
FACULTY SALARIES	2.8045	495,972		495,972	2.5480	495,972		495,972
VACATION/SICK LEAVE CHARGES			4,960	4,960			4,960	4,960
	<u>2.8045</u>	<u>495,972</u>	<u>4,960</u>	<u>500,932</u>	<u>2.5480</u>	<u>495,972</u>	<u>4,960</u>	<u>500,932</u>
GRADUATE MEDICAL EDUCATION -FORMULA FUNDING - RING 17502								
FACULTY SALARIES	0.1405	32,970		32,970	0.1406	32,970		32,970
VACATION/SICK LEAVE CHARGES			330	330			330	330
	<u>0.1405</u>	<u>32,970</u>	<u>330</u>	<u>33,300</u>	<u>0.1406</u>	<u>32,970</u>	<u>330</u>	<u>33,300</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BERGSTRESSER 17503								
FACULTY SALARIES	0.4036	105,000		105,000	0.3870	105,000		105,000
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,050	1,050
	<u>0.4036</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.3870</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROATEN 17504								
FACULTY SALARIES	1.7313	269,504		269,504	1.9108	269,504		269,504
VACATION/SICK LEAVE CHARGES			2,695	2,695			2,695	2,695
	<u>1.7313</u>	<u>269,504</u>	<u>2,695</u>	<u>272,199</u>	<u>1.9108</u>	<u>269,504</u>	<u>2,695</u>	<u>272,199</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FITZ 17505								
FACULTY SALARIES	12.0015	1,998,019		1,998,019	14.1347	1,998,020		1,998,020
VACATION/SICK LEAVE CHARGES			19,980	19,980			19,981	19,981
	<u>12.0015</u>	<u>1,998,019</u>	<u>19,980</u>	<u>2,017,999</u>	<u>14.1347</u>	<u>1,998,020</u>	<u>19,981</u>	<u>2,018,001</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - SAMSON 17506								
FACULTY SALARIES	0.5210	72,940		72,940	0.5210	72,940		72,940
VACATION/SICK LEAVE CHARGES			729	729			730	730
	<u>0.5210</u>	<u>72,940</u>	<u>729</u>	<u>73,669</u>	<u>0.5210</u>	<u>72,940</u>	<u>730</u>	<u>73,670</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - CANNON 17507								
FACULTY SALARIES	1.8491	318,504		318,504	2.5899	318,504		318,504
VACATION/SICK LEAVE CHARGES			3,185	3,185			3,185	3,185
	<u>1.8491</u>	<u>318,504</u>	<u>3,185</u>	<u>321,689</u>	<u>2.5899</u>	<u>318,504</u>	<u>3,185</u>	<u>321,689</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - BLOOM 17508								
FACULTY SALARIES	2.0471	504,881		504,881	3.1034	504,881		504,881
VACATION/SICK LEAVE CHARGES			5,049	5,049			5,049	5,049
	<u>2.0471</u>	<u>504,881</u>	<u>5,049</u>	<u>509,930</u>	<u>3.1034</u>	<u>504,881</u>	<u>5,049</u>	<u>509,930</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROLAND 17509								
FACULTY SALARIES	0.4047	71,920		71,920	0.5841	71,920		71,920
VACATION/SICK LEAVE CHARGES			719	719			719	719
	<u>0.4047</u>	<u>71,920</u>	<u>719</u>	<u>72,639</u>	<u>0.5841</u>	<u>71,920</u>	<u>719</u>	<u>72,639</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - MCCULLEY 17510								
FACULTY SALARIES	0.4705	97,881		97,881	0.5398	97,881		97,881
VACATION/SICK LEAVE CHARGES			979	979			979	979
	<u>0.4705</u>	<u>97,881</u>	<u>979</u>	<u>98,860</u>	<u>0.5398</u>	<u>97,881</u>	<u>979</u>	<u>98,860</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - FRIEDBERG 17511								
FACULTY SALARIES	2.8770	441,304		441,304	3.5770	441,304		441,304
VACATION/SICK LEAVE CHARGES			4,413	4,413			4,413	4,413
	<u>2.8770</u>	<u>441,304</u>	<u>4,413</u>	<u>445,717</u>	<u>3.5770</u>	<u>441,304</u>	<u>4,413</u>	<u>445,717</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - LISTER 17512								
FACULTY SALARIES	1.9714	349,628		349,628	2.1485	349,628		349,628
VACATION/SICK LEAVE CHARGES			3,496	3,496			3,496	3,496
	<u>1.9714</u>	<u>349,628</u>	<u>3,496</u>	<u>353,124</u>	<u>2.1485</u>	<u>349,628</u>	<u>3,496</u>	<u>353,124</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - KOWALSKE 17513								
FACULTY SALARIES	0.5935	69,925		69,925	0.5873	69,925		69,925
VACATION/SICK LEAVE CHARGES			699	699			699	699
	<u>0.5935</u>	<u>69,925</u>	<u>699</u>	<u>70,624</u>	<u>0.5873</u>	<u>69,925</u>	<u>699</u>	<u>70,624</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROHRICH 17514								
FACULTY SALARIES	0.3542	63,915		63,915	0.3850	63,915		63,915
VACATION/SICK LEAVE CHARGES			639	639			639	639
	<u>0.3542</u>	<u>63,915</u>	<u>639</u>	<u>64,554</u>	<u>0.3850</u>	<u>63,915</u>	<u>639</u>	<u>64,554</u>
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - NESTLER 17515								
FACULTY SALARIES	3.2886	527,582		527,582	3.7981	527,582		527,582
VACATION/SICK LEAVE CHARGES			5,276	5,276			5,276	5,276
	<u>3.2886</u>	<u>527,582</u>	<u>5,276</u>	<u>532,858</u>	<u>3.7981</u>	<u>527,582</u>	<u>5,276</u>	<u>532,858</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - PARKEY 17516								
FACULTY SALARIES	2.3128	200,688		200,688	1.8156	200,688		200,688
VACATION/SICK LEAVE CHARGES			2,007	2,007			2,007	2,007
	<u>2.3128</u>	<u>200,688</u>	<u>2,007</u>	<u>202,695</u>	<u>1.8156</u>	<u>200,688</u>	<u>2,007</u>	<u>202,695</u>
	=====	=====	=====	=====	=====	=====	=====	=====
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - REGE 17517								
FACULTY SALARIES	4.4315	725,381		725,381	4.4279	725,382		725,382
VACATION/SICK LEAVE CHARGES			7,254	7,254			7,253	7,253
	<u>4.4315</u>	<u>725,381</u>	<u>7,254</u>	<u>732,635</u>	<u>4.4279</u>	<u>725,382</u>	<u>7,253</u>	<u>732,635</u>
	=====	=====	=====	=====	=====	=====	=====	=====
GRADUATE MEDICAL EDUCATION - FORMULA FUNDING - ROEHRBORN 17518								
FACULTY SALARIES	0.3963	91,420		91,420	0.3943	91,420		91,420
VACATION/SICK LEAVE CHARGES			917	917			914	914
	<u>0.3963</u>	<u>91,420</u>	<u>917</u>	<u>92,337</u>	<u>0.3943</u>	<u>91,420</u>	<u>914</u>	<u>92,334</u>
	=====	=====	=====	=====	=====	=====	=====	=====
GME-FORMULA FUND-ORTHOPAEDIC S 17519								
FACULTY SALARIES	0.6370	105,000		105,000	0.5018	105,000		105,000
VACATION/SICK LEAVE CHARGES			1,050	1,050			1,050	1,050
	<u>0.6370</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>	<u>0.5018</u>	<u>105,000</u>	<u>1,050</u>	<u>106,050</u>
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN MEDICAL SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GME-FORMULA FUND-RADIATION ONC 17520								
FACULTY SALARIES	0.0391	12,000		12,000	0.0876	12,000		12,000
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.0391</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>	<u>0.0876</u>	<u>12,000</u>	<u>120</u>	<u>12,120</u>
SUBTOT FACULTY SALARIES	189.9447	26,118,335		26,118,335	182.4038	26,118,335		26,118,335
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.6957	2,123,763		2,123,763	17.2266	2,029,605		2,029,605
SUBTOT CLASSIFIED SALARIES	176.7253	8,363,768		8,363,768	168.1295	7,967,859		7,967,859
SUBTOT SALARY INCREASE CLASSIFIED						20,473		20,473
SUBTOT WAGES					3.0973	92,922		92,922
SUBTOT VACATION/SICK LEAVE CHARGES			348,579	348,579			362,311	362,311
SUBTOT MAINTENANCE & OPERATIONS			118,314	118,314			481,254	481,254
OBJECT TOTAL	<u>384.3657</u>	<u>36,605,866</u>	<u>466,893</u>	<u>37,072,759</u>	<u>370.8572</u>	<u>36,229,194</u>	<u>843,565</u>	<u>37,072,759</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE DEAN - SOUTHWESTERN GRADUATE SCHOOL 12305								
ADMIN & PROFESSIONAL SALARIES	2.0160	253,652		253,652	2.1615	271,029		271,029
CLASSIFIED SALARIES	5.3476	241,834		241,834	5.1912	224,315		224,315
VACATION/SICK LEAVE CHARGES			4,811	4,811			4,953	4,953
	<u>7.3636</u>	<u>495,486</u>	<u>4,811</u>	<u>500,297</u>	<u>7.3527</u>	<u>495,344</u>	<u>4,953</u>	<u>500,297</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	2.0160	253,652		253,652	2.1615	271,029		271,029
SUBTOT CLASSIFIED SALARIES	5.3476	241,834		241,834	5.1912	224,315		224,315
SUBTOT VACATION/SICK LEAVE CHARGES			4,811	4,811			4,953	4,953
OBJECT TOTAL	<u>7.3636</u>	<u>495,486</u>	<u>4,811</u>	<u>500,297</u>	<u>7.3527</u>	<u>495,344</u>	<u>4,953</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS GRADUATE PROGRAM								
12335								
FACULTY SALARIES	0.4389	42,100		42,100	0.4271	42,100		42,100
CLASSIFIED SALARIES	2.1617	30,117		30,117	0.6374	10,993		10,993
VACATION/SICK LEAVE CHARGES			713	713			531	531
	<u>2.6006</u>	<u>72,217</u>	<u>713</u>	<u>72,930</u>	<u>1.0645</u>	<u>53,093</u>	<u>531</u>	<u>53,624</u>
BIOMEDICAL ENGINEERING GRADUATE PROGRAM								
12340								
FACULTY SALARIES	0.2252	25,000		25,000	0.2182	24,851		24,851
CLASSIFIED SALARIES	0.2205	10,606		10,606	0.2142	10,400		10,400
WAGES					0.0050	149		149
VACATION/SICK LEAVE CHARGES			353	353			354	354
	<u>0.4457</u>	<u>35,606</u>	<u>353</u>	<u>35,959</u>	<u>0.4374</u>	<u>35,400</u>	<u>354</u>	<u>35,754</u>
INTEGRATIVE BIOLOGY GRADUATE PROGRAM								
12342								
FACULTY SALARIES	1.2760	150,000		150,000	0.7488	150,000		150,000
CLASSIFIED SALARIES	0.3427	18,540		18,540	0.3280	18,000		18,000
VACATION/SICK LEAVE CHARGES			1,680	1,680			1,680	1,680
	<u>1.6187</u>	<u>168,540</u>	<u>1,680</u>	<u>170,220</u>	<u>1.0768</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DIVISION OF BASIC SCIENCE GRADUATE PROGRAM 12344								
FACULTY SALARIES	5.7870	746,787		746,787	7.8810	846,787		846,787
CLASSIFIED SALARIES	26.6698	1,280,675		1,280,675	25.4864	1,314,788		1,314,788
WAGES					0.0061	182		182
VACATION/SICK LEAVE CHARGES			19,902	19,902			21,617	21,617
	<u>32.4568</u>	<u>2,027,462</u>	<u>19,902</u>	<u>2,047,364</u>	<u>33.3735</u>	<u>2,161,757</u>	<u>21,617</u>	<u>2,183,374</u>
BIOLOGICAL CHEMISTRY GRADUATE PROGRAM 12345								
FACULTY SALARIES	6.1850	699,900		699,900	5.8210	699,900		699,900
CLASSIFIED SALARIES		18,540		18,540	1.0000	37,008		37,008
VACATION/SICK LEAVE CHARGES			7,179	7,179			7,369	7,369
	<u>6.1850</u>	<u>718,440</u>	<u>7,179</u>	<u>725,619</u>	<u>6.8210</u>	<u>736,908</u>	<u>7,369</u>	<u>744,277</u>
CELL REGULATION GRADUATE PROGRAM 12346								
FACULTY SALARIES	3.8745	477,416		477,416	3.8486	477,416		477,416
CLASSIFIED SALARIES	0.8064	53,999		53,999	0.7680	53,000		53,000
VACATION/SICK LEAVE CHARGES			5,305	5,305			5,304	5,304
	<u>4.6809</u>	<u>531,415</u>	<u>5,305</u>	<u>536,720</u>	<u>4.6166</u>	<u>530,416</u>	<u>5,304</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
GENETICS & DEVELOPMENT GRADUATE PROGRAM								
12347								
FACULTY SALARIES	2.5171	333,293		333,293	2.3423	333,293		333,293
CLASSIFIED SALARIES	0.4002	18,540		18,540	0.8730	36,000		36,000
VACATION/SICK LEAVE CHARGES			3,513	3,513			3,693	3,693
	<u>2.9173</u>	<u>351,833</u>	<u>3,513</u>	<u>355,346</u>	<u>3.2153</u>	<u>369,293</u>	<u>3,693</u>	<u>372,986</u>
IMMUNOLOGY GRADUATE PROGRAM								
12348								
FACULTY SALARIES	3.0588	452,878		452,878	2.8565	452,878		452,878
CLASSIFIED SALARIES	0.4655	18,540		18,540	0.4519	18,000		18,000
VACATION/SICK LEAVE CHARGES			4,708	4,708			4,709	4,709
	<u>3.5243</u>	<u>471,418</u>	<u>4,708</u>	<u>476,126</u>	<u>3.3084</u>	<u>470,878</u>	<u>4,709</u>	<u>475,587</u>
MOLECULAR BIOPHYSICS GRADUATE PROGRAM								
12349								
FACULTY SALARIES	3.7107	522,100		522,100	4.3712	522,100		522,100
CLASSIFIED SALARIES	0.5000	23,175		23,175	0.4808	22,500		22,500
VACATION/SICK LEAVE CHARGES			5,446	5,446			5,446	5,446
	<u>4.2107</u>	<u>545,275</u>	<u>5,446</u>	<u>550,721</u>	<u>4.8520</u>	<u>544,600</u>	<u>5,446</u>	<u>550,046</u>
MOLECULAR MICROBIOLOGY GRADUATE PROGRAM								
12350								
FACULTY SALARIES	2.3709	274,950		274,950	1.6138	274,950		274,950
CLASSIFIED SALARIES	0.3934	18,400		18,400	0.3620	18,000		18,000
VACATION/SICK LEAVE CHARGES			2,928	2,928			2,930	2,930
	<u>2.7643</u>	<u>293,350</u>	<u>2,928</u>	<u>296,278</u>	<u>1.9758</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NEUROSCIENCE GRADUATE PROGRAM 12351								
FACULTY SALARIES	2.5984	314,374		314,374	4.2052	314,374		314,374
CLASSIFIED SALARIES	0.3872	18,540		18,540	0.3758	18,000		18,000
VACATION/SICK LEAVE CHARGES			3,324	3,324			3,324	3,324
	<u>2.9856</u>	<u>332,914</u>	<u>3,324</u>	<u>336,238</u>	<u>4.5810</u>	<u>332,374</u>	<u>3,324</u>	<u>335,698</u>
CLINICAL PSYCHOLOGY GRADUATE PROGRAM 12355								
FACULTY SALARIES	5.0483	551,000		551,000	3.9964	451,000		451,000
CLASSIFIED SALARIES	1.5502	74,906		74,906	1.6765	78,906		78,906
VACATION/SICK LEAVE CHARGES			6,238	6,238			5,299	5,299
	<u>6.5985</u>	<u>625,906</u>	<u>6,238</u>	<u>632,144</u>	<u>5.6729</u>	<u>529,906</u>	<u>5,299</u>	<u>535,205</u>
RADIOLOGICAL SCIENCES GRADUATE PROGRAM 12417								
FACULTY SALARIES	0.1543	19,500		19,500	0.1499	19,500		19,500
CLASSIFIED SALARIES	0.1104	5,309		5,309	0.1112	5,400		5,400
VACATION/SICK LEAVE CHARGES			247	247			249	249
	<u>0.2647</u>	<u>24,809</u>	<u>247</u>	<u>25,056</u>	<u>0.2611</u>	<u>24,900</u>	<u>249</u>	<u>25,149</u>
REHABILITATION COUNSELING PSYCHOLOGY GRADUATE PROGRAM 12447								
CLASSIFIED SALARIES	0.1412	5,618		5,618	0.1389	5,000		5,000
VACATION/SICK LEAVE CHARGES			54	54			50	50
	<u>0.1412</u>	<u>5,618</u>	<u>54</u>	<u>5,672</u>	<u>0.1389</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INTRA-SCHOOL DEPARTMENTAL OPERATING EXPENSES-SGSBS 12497								
CLASSIFIED SALARIES	1.2118	49,650		49,650				
SALARY INCREASE CLASSIFIED		1,490		1,490				
VACATION/SICK LEAVE CHARGES			496	496				
	<u>1.2118</u>	<u>51,140</u>	<u>496</u>	<u>51,636</u>				
SUBTOT FACULTY SALARIES	37.2451	4,609,298		4,609,298	38.4800	4,609,149		4,609,149
SUBTOT CLASSIFIED SALARIES	35.3610	1,645,155		1,645,155	32.9041	1,645,995		1,645,995
SUBTOT SALARY INCREASE CLASSIFIED		1,490		1,490				
SUBTOT WAGES					0.0111	331		331
SUBTOT VACATION/SICK LEAVE CHARGES			62,086	62,086			62,555	62,555
OBJECT TOTAL	<u>72.6061</u>	<u>6,255,943</u>	<u>62,086</u>	<u>6,318,029</u>	<u>71.3952</u>	<u>6,255,475</u>	<u>62,555</u>	<u>6,318,030</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

INSTRUCTIONAL ADMINISTRATION - SOUTHWESTERN ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF DEAN- SOUTHWESTERN ALLIED HEALTH SCIENCES SCHOOL 12505								
ADMIN & PROFESSIONAL SALARIES	0.2709	23,287		23,287	0.2598	23,000		23,000
CLASSIFIED SALARIES	2.0124	95,275		95,275	2.7363	95,534		95,534
VACATION/SICK LEAVE CHARGES			1,158	1,158			1,186	1,186
	<u>2.2833</u>	<u>118,562</u>	<u>1,158</u>	<u>119,720</u>	<u>2.9961</u>	<u>118,534</u>	<u>1,186</u>	<u>119,720</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.2709	23,287		23,287	0.2598	23,000		23,000
SUBTOT CLASSIFIED SALARIES	2.0124	95,275		95,275	2.7363	95,534		95,534
SUBTOT VACATION/SICK LEAVE CHARGES			1,158	1,158			1,186	1,186
OBJECT TOTAL	<u>2.2833</u>	<u>118,562</u>	<u>1,158</u>	<u>119,720</u>	<u>2.9961</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 ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL COMMUNICATIONS								
12535								
FACULTY SALARIES	2.3726	158,971		158,971	2.3021	158,971		158,971
CLASSIFIED SALARIES	0.4400	17,903		17,903	0.4114	17,898		17,898
VACATION/SICK LEAVE CHARGES			1,764	1,764			1,769	1,769
	<u>2.8126</u>	<u>176,874</u>	<u>1,764</u>	<u>178,638</u>	<u>2.7135</u>	<u>176,869</u>	<u>1,769</u>	<u>178,638</u>
GERONTOLOGY & GERIATRIC SERVICES - SMS ALLOCATION								
12542								
FACULTY SALARIES	0.0724	7,300		7,300				
VACATION/SICK LEAVE CHARGES			73	73				
	<u>0.0724</u>	<u>7,300</u>	<u>73</u>	<u>7,373</u>				
MASTERS IN PUBLIC HEALTH - INSTRUCTIONAL TELEVISION								
12545								
ADMIN & PROFESSIONAL SALARIES	0.2062	16,171		16,171	0.2002	16,171		16,171
CLASSIFIED SALARIES	1.5502	81,252		81,252	1.5621	81,252		81,252
VACATION/SICK LEAVE CHARGES			974	974			974	974
	<u>1.7564</u>	<u>97,423</u>	<u>974</u>	<u>98,397</u>	<u>1.7623</u>	<u>97,423</u>	<u>974</u>	<u>98,397</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SCIENCES								
12546								
FACULTY SALARIES		97,300		97,300	1.9986	242,300		242,300
ADMIN & PROFESSIONAL SALARIES	0.2707	23,265		23,265	0.2628	23,265		23,265
CLASSIFIED SALARIES	1.8292	85,147		85,147	2.4824	85,361		85,361
VACATION/SICK LEAVE CHARGES			2,032	2,032			3,510	3,510
	<u>2.0999</u>	<u>205,712</u>	<u>2,032</u>	<u>207,744</u>	<u>4.7438</u>	<u>350,926</u>	<u>3,510</u>	<u>354,436</u>
MASTERS IN PUBLIC HEALTH								
12547								
FACULTY SALARIES	1.5787	206,825		206,825	1.5561	206,825		206,825
ADMIN & PROFESSIONAL SALARIES	0.1260	10,831		10,831	0.1223	10,831		10,831
CLASSIFIED SALARIES	0.2115	14,062		14,062	0.2340	14,061		14,061
VACATION/SICK LEAVE CHARGES			2,317	2,317			2,318	2,318
	<u>1.9162</u>	<u>231,718</u>	<u>2,317</u>	<u>234,035</u>	<u>1.9124</u>	<u>231,717</u>	<u>2,318</u>	<u>234,035</u>
HEALTH CARE SCIENCES - PROSTHETICS & ORTHOTICS PROGRAM								
12549								
FACULTY SALARIES	4.5592	289,063		289,063	4.5551	289,063		289,063
CLASSIFIED SALARIES	2.4644	96,081		96,081	2.1875	96,080		96,080
VACATION/SICK LEAVE CHARGES			3,851	3,851			3,852	3,852
	<u>7.0236</u>	<u>385,144</u>	<u>3,851</u>	<u>388,995</u>	<u>6.7426</u>	<u>385,143</u>	<u>3,852</u>	<u>388,995</u>
HEALTH CARE SCIENCES - SMS ALLOCATION								
12550								
FACULTY SALARIES	0.3869	48,000		48,000	2.1700	221,600		221,600
VACATION/SICK LEAVE CHARGES			480	480			2,216	2,216
	<u>0.3869</u>	<u>48,000</u>	<u>480</u>	<u>48,480</u>	<u>2.1700</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 ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SCIENCES-PHYSICIAN ASSISTANT - SMS ALLOCATION								
12551								
FACULTY SALARIES	0.6799	101,300		101,300				
VACATION/SICK LEAVE CHARGES			1,013	1,013				
	<u>0.6799</u>	<u>101,300</u>	<u>1,013</u>	<u>102,313</u>				
=====								
HEALTH CARE SCIENCES-PROSTETICS & ORTHOTICS - SMS ALLOCATION								
12552								
FACULTY SALARIES	0.2413	26,600		26,600				
VACATION/SICK LEAVE CHARGES			266	266				
	<u>0.2413</u>	<u>26,600</u>	<u>266</u>	<u>26,866</u>				
=====								
MEDICAL LABORATORY SCIENCES								
12553								
FACULTY SALARIES	5.1258	293,466		293,466	5.0222	293,466		293,466
CLASSIFIED SALARIES	1.0000	38,267		38,267	0.9997	38,256		38,256
VACATION/SICK LEAVE CHARGES			3,306	3,306			3,317	3,317
	<u>6.1258</u>	<u>331,733</u>	<u>3,306</u>	<u>335,039</u>	<u>6.0219</u>	<u>331,722</u>	<u>3,317</u>	<u>335,039</u>
=====								
MEDICAL LABORATORY SCIENCES - SMS ALLOCATION								
12554								
FACULTY SALARIES	0.2531	28,400		28,400				
VACATION/SICK LEAVE CHARGES			284	284				
	<u>0.2531</u>	<u>28,400</u>	<u>284</u>	<u>28,684</u>				
=====								

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SCIENCES-EDUCATION AND RESEARCH								
12555								
FACULTY SALARIES	2.3609	178,431		178,431	2.3439	178,431		178,431
VACATION/SICK LEAVE CHARGES			1,784	1,784			1,784	1,784
	<u>2.3609</u>	<u>178,431</u>	<u>1,784</u>	<u>180,215</u>	<u>2.3439</u>	<u>178,431</u>	<u>1,784</u>	<u>180,215</u>
CLINICAL NUTRITION								
12558								
FACULTY SALARIES	5.6044	257,760		257,760	5.2002	257,759		257,759
CLASSIFIED SALARIES	1.4104	59,816		59,816	1.3659	59,765		59,765
HOURLY CLASSIFIED SALARIES	0.1250	2,600		2,600	0.1250	2,600		2,600
WAGES					0.0011	34		34
VACATION/SICK LEAVE CHARGES			3,183	3,183			3,201	3,201
	<u>7.1398</u>	<u>320,176</u>	<u>3,183</u>	<u>323,359</u>	<u>6.6922</u>	<u>320,158</u>	<u>3,201</u>	<u>323,359</u>
CLINICAL NUTRITION - SMS ALLOCATION								
12559								
FACULTY SALARIES	0.7077	67,200		67,200				
VACATION/SICK LEAVE CHARGES			672	672				
	<u>0.7077</u>	<u>67,200</u>	<u>672</u>	<u>67,872</u>				
PHYSICAL THERAPY								
12562								
FACULTY SALARIES	8.2945	556,933		556,933	7.4351	556,933		556,933
CLASSIFIED SALARIES	3.8149	152,996		152,996	3.8627	152,996		152,996
VACATION/SICK LEAVE CHARGES			7,100	7,100			7,100	7,100
	<u>12.1094</u>	<u>709,929</u>	<u>7,100</u>	<u>717,029</u>	<u>11.2978</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 ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PHYSICAL THERAPY - SMS ALLOCATION								
12563								
FACULTY SALARIES	0.6631	76,200		76,200				
VACATION/SICK LEAVE CHARGES			762	762				
	<u>0.6631</u>	<u>76,200</u>	<u>762</u>	<u>76,962</u>				
	=====	=====	=====	=====	=====	=====	=====	=====
PHYSICIAN ASSISTANT STUDIES								
12570								
FACULTY SALARIES	7.1883	604,307		604,307	6.5526	628,507		628,507
CLASSIFIED SALARIES	3.5684	138,527		138,527	3.4965	138,247		138,247
VACATION/SICK LEAVE CHARGES			7,388	7,388			7,668	7,668
	<u>10.7567</u>	<u>742,834</u>	<u>7,388</u>	<u>750,222</u>	<u>10.0491</u>	<u>766,754</u>	<u>7,668</u>	<u>774,422</u>
	=====	=====	=====	=====	=====	=====	=====	=====
REHABILITATION COUNSELING								
12593								
FACULTY SALARIES	3.9342	314,403		314,403	4.4023	314,403		314,403
CLASSIFIED SALARIES	1.8260	77,900		77,900	1.9014	77,877		77,877
VACATION/SICK LEAVE CHARGES			3,900	3,900			3,923	3,923
	<u>5.7602</u>	<u>392,303</u>	<u>3,900</u>	<u>396,203</u>	<u>6.3037</u>	<u>392,280</u>	<u>3,923</u>	<u>396,203</u>
	=====	=====	=====	=====	=====	=====	=====	=====
REHABILITATION SCIENCE - SMS ALLOCATION								
12594								
FACULTY SALARIES	0.4635	35,800		35,800				
VACATION/SICK LEAVE CHARGES			358	358				
	<u>0.4635</u>	<u>35,800</u>	<u>358</u>	<u>36,158</u>				
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

FACULTY SALARIES AND DOE - SOUTHWESTERN ALLIED HEALTH SCIENCES SCHOOL

Appropriation Items	2007-08			2008-09				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT FACULTY SALARIES	44.4865	3,348,259		3,348,259	43.5382	3,348,258		3,348,258
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.6029	50,267		50,267	0.5853	50,267		50,267
SUBTOT CLASSIFIED SALARIES	18.1150	761,951		761,951	18.5036	761,793		761,793
SUBTOT HOURLY CLASSIFIED SALARIES	0.1250	2,600		2,600	0.1250	2,600		2,600
SUBTOT WAGES					0.0011	34		34
SUBTOT VACATION/SICK LEAVE CHARGES			41,507	41,507			41,632	41,632
OBJECT TOTAL	63.3294	4,163,077	41,507	4,204,584	62.7532	4,162,952	41,632	4,204,584

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
LIBRARY

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
LIBRARY 13117								
ADMIN & PROFESSIONAL SALARIES	17.0000	1,027,434		1,027,434	17.0000	1,043,766		1,043,766
CLASSIFIED SALARIES	37.0000	1,383,504		1,383,504	37.0000	1,397,544		1,397,544
SALARY INCREASE CLASSIFIED						41,926		41,926
VACATION/SICK LEAVE CHARGES			23,340	23,340			24,832	24,832
	<u>54.0000</u>	<u>2,410,938</u>	<u>23,340</u>	<u>2,434,278</u>	<u>54.0000</u>	<u>2,483,236</u>	<u>24,832</u>	<u>2,508,068</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	17.0000	1,027,434		1,027,434	17.0000	1,043,766		1,043,766
SUBTOT CLASSIFIED SALARIES	37.0000	1,383,504		1,383,504	37.0000	1,397,544		1,397,544
SUBTOT SALARY INCREASE CLASSIFIED						41,926		41,926
SUBTOT VACATION/SICK LEAVE CHARGES			23,340	23,340			24,832	24,832
OBJECT TOTAL	<u>54.0000</u>	<u>2,410,938</u>	<u>23,340</u>	<u>2,434,278</u>	<u>54.0000</u>	<u>2,483,236</u>	<u>24,832</u>	<u>2,508,068</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ANIMAL RESOURCES CENTER 12917								
ADMIN FACULTY SALARIES	0.7923	95,167		95,167	0.7845	95,167		95,167
ADMIN & PROFESSIONAL SALARIES	0.4533	63,382		63,382				
CLASSIFIED SALARIES	1.0000	42,646		42,646	3.3528	106,017		106,017
SALARY INCREASE CLASSIFIED						3,181		3,181
VACATION/SICK LEAVE CHARGES			2,000	2,000			2,044	2,044
MAINTENANCE & OPERATIONS			1	1				
	<u>2.2456</u>	<u>201,195</u>	<u>2,001</u>	<u>203,196</u>	<u>4.1373</u>	<u>204,365</u>	<u>2,044</u>	<u>206,409</u>
BIOINSTRUMENTATION RESOURCES CENTER 12925								
ADMIN & PROFESSIONAL SALARIES	0.5000	45,835		45,835	0.4999	47,199		47,199
CLASSIFIED SALARIES	0.2512	9,614		9,614	0.2508	9,600		9,600
SALARY INCREASE CLASSIFIED						288		288
VACATION/SICK LEAVE CHARGES			539	539			571	571
	<u>0.7512</u>	<u>55,449</u>	<u>539</u>	<u>55,988</u>	<u>0.7507</u>	<u>57,087</u>	<u>571</u>	<u>57,658</u>
DESIGN SERVICES 12948								
ADMIN & PROFESSIONAL SALARIES	1.0000	73,538		73,538	1.0000	80,892		80,892
CLASSIFIED SALARIES	2.9091	148,367		148,367	2.8609	148,354		148,354
SALARY INCREASE CLASSIFIED						4,451		4,451
VACATION/SICK LEAVE CHARGES			2,206	2,206			2,338	2,338
	<u>3.9091</u>	<u>221,905</u>	<u>2,206</u>	<u>224,111</u>	<u>3.8609</u>	<u>233,697</u>	<u>2,338</u>	<u>236,035</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BIOMEDICAL ART SERVICES								
12949								
CLASSIFIED SALARIES	2.1672	101,121		101,121	2.1672	101,092		101,092
SALARY INCREASE CLASSIFIED						3,033		3,033
VACATION/SICK LEAVE CHARGES			982	982			1,041	1,041
	<u>2.1672</u>	<u>101,121</u>	<u>982</u>	<u>102,103</u>	<u>2.1672</u>	<u>104,125</u>	<u>1,041</u>	<u>105,166</u>
BIOMEDICAL COMMUNICATION - ACADEMIC PROGRAM								
12951								
ADMIN FACULTY SALARIES	0.1234	11,138		11,138	0.1198	11,138		11,138
CLASSIFIED SALARIES	0.8983	23,568		23,568	0.9242	23,554		23,554
SALARY INCREASE CLASSIFIED						714		714
VACATION/SICK LEAVE CHARGES			340	340			354	354
	<u>1.0217</u>	<u>34,706</u>	<u>340</u>	<u>35,046</u>	<u>1.0440</u>	<u>35,406</u>	<u>354</u>	<u>35,760</u>
HEALTH SYSTEM AFFAIRS - INTERNET SERVICES								
12952								
ADMIN & PROFESSIONAL SALARIES	1.0000	106,498		106,498	2.0000	206,498		206,498
CLASSIFIED SALARIES	5.9868	358,398		358,398	4.8211	277,240		277,240
SALARY INCREASE CLASSIFIED						8,317		8,317
VACATION/SICK LEAVE CHARGES			4,514	4,514			4,921	4,921
	<u>6.9868</u>	<u>464,896</u>	<u>4,514</u>	<u>469,410</u>	<u>6.8211</u>	<u>492,055</u>	<u>4,921</u>	<u>496,976</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TELEVISION SERVICES CENTER								
12955								
ADMIN & PROFESSIONAL SALARIES	0.6817	53,454		53,454	0.6869	55,474		55,474
CLASSIFIED SALARIES	3.6914	198,927		198,927	3.6789	198,835		198,835
SALARY INCREASE CLASSIFIED						5,965		5,965
VACATION/SICK LEAVE CHARGES			2,431	2,431			2,603	2,603
	<u>4.3731</u>	<u>252,381</u>	<u>2,431</u>	<u>254,812</u>	<u>4.3658</u>	<u>260,274</u>	<u>2,603</u>	<u>262,877</u>
AUDIO VISUAL SERVICES								
12956								
ADMIN & PROFESSIONAL SALARIES	0.3900	39,269		39,269	0.3900	40,447		40,447
CLASSIFIED SALARIES	5.7818	268,247		268,247	5.7145	271,386		271,386
SALARY INCREASE CLASSIFIED						8,045		8,045
VACATION/SICK LEAVE CHARGES			2,998	2,998			3,199	3,199
	<u>6.1718</u>	<u>307,516</u>	<u>2,998</u>	<u>310,514</u>	<u>6.1045</u>	<u>319,878</u>	<u>3,199</u>	<u>323,077</u>
INFORMATION RESOURCES - VAX DATA SYSTEMS								
12964								
ADMIN & PROFESSIONAL SALARIES					0.2025	24,009		24,009
CLASSIFIED SALARIES	0.2950	31,610		31,610	0.5937	43,182		43,182
SALARY INCREASE CLASSIFIED						1,295		1,295
VACATION/SICK LEAVE CHARGES			307	307			685	685
	<u>0.2950</u>	<u>31,610</u>	<u>307</u>	<u>31,917</u>	<u>0.7962</u>	<u>68,486</u>	<u>685</u>	<u>69,171</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - VAX OPERATIONS 12965								
CLASSIFIED SALARIES	0.3891	33,884		33,884				
SALARY INCREASE CLASSIFIED		1,017		1,017				
VACATION/SICK LEAVE CHARGES			339	339				
	<u>0.3891</u>	<u>34,901</u>	<u>339</u>	<u>35,240</u>				
INFORMATION RESOURCES - CLIENT SERVICES 12967								
ADMIN & PROFESSIONAL SALARIES	0.5873	51,909		51,909	0.6100	68,645		68,645
CLASSIFIED SALARIES	10.4595	509,152		509,152	13.8257	669,787		669,787
SALARY INCREASE CLASSIFIED						20,094		20,094
VACATION/SICK LEAVE CHARGES			5,465	5,465			7,585	7,585
	<u>11.0468</u>	<u>561,061</u>	<u>5,465</u>	<u>566,526</u>	<u>14.4357</u>	<u>758,526</u>	<u>7,585</u>	<u>766,111</u>
INFORMATION RESOURCES - TRAINING 12968								
ADMIN & PROFESSIONAL SALARIES	0.4282	43,092		43,092				
CLASSIFIED SALARIES	2.7811	123,544		123,544				
SALARY INCREASE CLASSIFIED		3,706		3,706				
VACATION/SICK LEAVE CHARGES			1,634	1,634				
	<u>3.2093</u>	<u>170,342</u>	<u>1,634</u>	<u>171,976</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION
ORGANIZED ACTIVITIES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
DIV OF BIOSTATISTICS								
12969								
ADMIN FACULTY SALARIES	1.8146	171,240		171,240	1.0034	116,692		116,692
CLASSIFIED SALARIES	3.6952	189,149		189,149	4.3584	243,912		243,912
SALARY INCREASE CLASSIFIED						7,309		7,309
VACATION/SICK LEAVE CHARGES			3,547	3,547			3,680	3,680
	<u>5.5098</u>	<u>360,389</u>	<u>3,547</u>	<u>363,936</u>	<u>5.3618</u>	<u>367,913</u>	<u>3,680</u>	<u>371,593</u>
INFORMATION RESOURCES - SYSTEM SECURITY								
12970								
CLASSIFIED SALARIES	0.9149	38,336		38,336	0.9146	38,325		38,325
SALARY INCREASE CLASSIFIED						1,150		1,150
VACATION/SICK LEAVE CHARGES			372	372			395	395
	<u>0.9149</u>	<u>38,336</u>	<u>372</u>	<u>38,708</u>	<u>0.9146</u>	<u>39,475</u>	<u>395</u>	<u>39,870</u>
SUBTOT ADMIN FACULTY SALARIES	2.7303	277,545		277,545	1.9077	222,997		222,997
SUBTOT ADMIN & PROFESSIONAL SALARIES	5.0405	476,977		476,977	5.3893	523,164		523,164
SUBTOT CLASSIFIED SALARIES	41.2206	2,076,563		2,076,563	43.4628	2,131,284		2,131,284
SUBTOT SALARY INCREASE CLASSIFIED		4,723		4,723		63,842		63,842
SUBTOT VACATION/SICK LEAVE CHARGES			27,674	27,674			29,416	29,416
SUBTOT MAINTENANCE & OPERATIONS			1	1				
OBJECT TOTAL	<u>48.9914</u>	<u>2,835,808</u>	<u>27,675</u>	<u>2,863,483</u>	<u>50.7598</u>	<u>2,941,287</u>	<u>29,416</u>	<u>2,970,703</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FAMILY PRACTICE - PRIMARY CARE RESIDENCY 17201								
FACULTY SALARIES	5.5505	499,769		499,769	3.3985	499,769		499,769
VACATION/SICK LEAVE CHARGES			4,998	4,998			4,998	4,998
	<u>5.5505</u>	<u>499,769</u>	<u>4,998</u>	<u>504,767</u>	<u>3.3985</u>	<u>499,769</u>	<u>4,998</u>	<u>504,767</u>
INTERNAL MEDICINE - PRIMARY CARE RESIDENCY 17202								
FACULTY SALARIES	2.5170	403,716		403,716	2.8013	403,716		403,716
VACATION/SICK LEAVE CHARGES			4,037	4,037			4,037	4,037
	<u>2.5170</u>	<u>403,716</u>	<u>4,037</u>	<u>407,753</u>	<u>2.8013</u>	<u>403,716</u>	<u>4,037</u>	<u>407,753</u>
OBSTETRICS & GYNECOLOGY - PRIMARY CARE RESIDENCY 17203								
FACULTY SALARIES	1.3764	277,650		277,650	1.9076	277,650		277,650
VACATION/SICK LEAVE CHARGES			2,776	2,776			2,776	2,776
	<u>1.3764</u>	<u>277,650</u>	<u>2,776</u>	<u>280,426</u>	<u>1.9076</u>	<u>277,650</u>	<u>2,776</u>	<u>280,426</u>
PEDIATRICS - PRIMARY CARE RESIDENCY 17204								
FACULTY SALARIES	1.3239	333,179		333,179	1.8902	333,179		333,179
VACATION/SICK LEAVE CHARGES			3,332	3,332			3,332	3,332
	<u>1.3239</u>	<u>333,179</u>	<u>3,332</u>	<u>336,511</u>	<u>1.8902</u>	<u>333,179</u>	<u>3,332</u>	<u>336,511</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

SPECIAL ITEMS - INSTRUCTIONAL SUPPORT - PRIMARY CARE RESIDENCY TRAINING PROGRAM

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
MEDICAL EDUCATION - PRIMARY CARE RESIDENCY 17205								
FACULTY SALARIES	0.1327	27,765		27,765	0.1418	27,765		27,765
ADMIN & PROFESSIONAL SALARIES								
VACATION/SICK LEAVE CHARGES			278	278			278	278
	<u>0.1327</u>	<u>27,765</u>	<u>278</u>	<u>28,043</u>	<u>0.1418</u>	<u>27,765</u>	<u>278</u>	<u>28,043</u>
SUBTOT FACULTY SALARIES	10.9005	1,542,079		1,542,079	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			15,421	15,421
OBJECT TOTAL	<u>10.9005</u>	<u>1,542,079</u>	<u>15,421</u>	<u>1,557,500</u>	<u>10.1394</u>	<u>1,542,079</u>	<u>15,421</u>	<u>1,557,500</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTRUCTION

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTRUCTION SUMMARY								
SUBTOT FACULTY SALARIES	282.5768	35,617,971		35,617,971	274.4196	35,590,056		35,590,056
SUBTOT ADMIN FACULTY SALARIES	2.7303	277,545		277,545	1.9077	222,997		222,997
SUBTOT ADMIN & PROFESSIONAL SALARIES	46.3708	4,471,636		4,471,636	47.2230	4,599,033		4,599,033
SUBTOT CLASSIFIED SALARIES	325.6910	15,172,840		15,172,840	316.7446	14,683,768		14,683,768
SUBTOT HOURLY CLASSIFIED SALARIES	0.1250	2,600		2,600	0.1250	2,600		2,600
SUBTOT SALARY INCREASE CLASSIFIED		6,213		6,213		127,420		127,420
SUBTOT WAGES					4.1001	123,006		123,006
SUBTOT VACATION/SICK LEAVE CHARGES			535,542	535,542			553,539	553,539
SUBTOT MAINTENANCE & OPERATIONS			118,315	118,315			481,254	481,254
GOAL TOTAL	<u>657.4939</u>	<u>55,548,805</u>	<u>653,857</u>	<u>56,202,662</u>	<u>644.5200</u>	<u>55,348,880</u>	<u>1,034,793</u>	<u>56,383,673</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
RESEARCH ENHANCEMENTS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH ENHANCEMENTS - RESEARCH SERVICES 14012								
CLASSIFIED SALARIES	0.8294	32,466		32,466	0.8012	32,466		32,466
VACATION/SICK LEAVE CHARGES			325	325			325	325
	<u>0.8294</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>	<u>0.8012</u>	<u>32,466</u>	<u>325</u>	<u>32,791</u>
RESEARCH ENHANCEMENTS - SUMMER STUDENT RESEARCH 14015								
HOURLY CLASSIFIED SALARIES	1.0000	16,402		16,402				
WAGES					0.5465	16,396		16,396
VACATION/SICK LEAVE CHARGES			159	159			165	165
	<u>1.0000</u>	<u>16,402</u>	<u>159</u>	<u>16,561</u>	<u>0.5465</u>	<u>16,396</u>	<u>165</u>	<u>16,561</u>
OPERATING FUNDS FOR CLINICAL RESEARCH 14021								
ADMIN & PROFESSIONAL SALARIES	1.2884	182,284		182,284	1.3454	200,042		200,042
CLASSIFIED SALARIES	3.5172	161,803		161,803	2.9127	144,046		144,046
VACATION/SICK LEAVE CHARGES			3,394	3,394			3,441	3,441
MAINTENANCE & OPERATIONS			48	48				
	<u>4.8056</u>	<u>344,087</u>	<u>3,442</u>	<u>347,529</u>	<u>4.2581</u>	<u>344,088</u>	<u>3,441</u>	<u>347,529</u>
VETERINARIAN SALARIES 14022								
FACULTY SALARIES	0.1978	23,404		23,404	0.1958	23,404		23,404
ADMIN & PROFESSIONAL SALARIES	0.6214	93,229		93,229	2.4588	93,229		93,229
CLASSIFIED SALARIES								
VACATION/SICK LEAVE CHARGES			1,167	1,167			1,167	1,167
	<u>0.8192</u>	<u>116,633</u>	<u>1,167</u>	<u>117,800</u>	<u>2.6546</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE-UNALLOCATED 14100								
FACULTY SALARIES	1.2300	104,550		104,550				
CLASSIFIED SALARIES					1.0000	54,033		54,033
VACATION/SICK LEAVE CHARGES			1,045	1,045			541	541
	<u>1.2300</u>	<u>104,550</u>	<u>1,045</u>	<u>105,595</u>	<u>1.0000</u>	<u>54,033</u>	<u>541</u>	<u>54,574</u>
RESEARCH CENTERS OF EXCELLENCE - DEVELOPMENTAL BIOLOGY 14110								
FACULTY SALARIES	3.6662	300,000		300,000				
VACATION/SICK LEAVE CHARGES			3,000	3,000				
	<u>3.6662</u>	<u>300,000</u>	<u>3,000</u>	<u>303,000</u>				
RESEARCH CENTERS OF EXCELLENCE - BIOCHEMISTRY 14120								
CLASSIFIED SALARIES	0.2346	9,505		9,505	0.2273	9,505		9,505
VACATION/SICK LEAVE CHARGES			95	95			95	95
	<u>0.2346</u>	<u>9,505</u>	<u>95</u>	<u>9,600</u>	<u>0.2273</u>	<u>9,505</u>	<u>95</u>	<u>9,600</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH CENTERS OF EXCELLENCE - GERONTOLOGY 14130								
FACULTY SALARIES	0.6153	46,854		46,854	0.5670	46,854		46,854
VACATION/SICK LEAVE CHARGES			469	469			469	469
	<u>0.6153</u>	<u>46,854</u>	<u>469</u>	<u>47,323</u>	<u>0.5670</u>	<u>46,854</u>	<u>469</u>	<u>47,323</u>
RESEARCH CENTERS OF EXCELLENCE - INTERNAL MEDICINE 14150								
FACULTY SALARIES	9.6778	1,500,738		1,500,738	12.0235	1,808,190		1,808,190
ADMIN & PROFESSIONAL SALARIES	0.0613	16,232		16,232	0.4012	82,382		82,382
CLASSIFIED SALARIES	1.5828	75,079		75,079	1.5574	75,311		75,311
VACATION/SICK LEAVE CHARGES			15,920	15,920			19,659	19,659
MAINTENANCE & OPERATIONS			499	499				
	<u>11.3219</u>	<u>1,592,049</u>	<u>16,419</u>	<u>1,608,468</u>	<u>13.9821</u>	<u>1,965,883</u>	<u>19,659</u>	<u>1,985,542</u>
RESEARCH CENTERS OF EXCELLENCE - NEUROLOGY 14180								
FACULTY SALARIES	5.7155	777,943		777,943	6.4428	777,943		777,943
VACATION/SICK LEAVE CHARGES			7,779	7,779			7,779	7,779
	<u>5.7155</u>	<u>777,943</u>	<u>7,779</u>	<u>785,722</u>	<u>6.4428</u>	<u>777,943</u>	<u>7,779</u>	<u>785,722</u>
RESEARCH CENTERS OF EXCELLENCE - PSYCHIATRY 14190								
FACULTY SALARIES	1.3923	131,478		131,478	2.4061	231,478		231,478
CLASSIFIED SALARIES	3.6051	155,379		155,379				
VACATION/SICK LEAVE CHARGES			2,873	2,873			2,315	2,315
	<u>4.9974</u>	<u>286,857</u>	<u>2,873</u>	<u>289,730</u>	<u>2.4061</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	2007-08				2008-09			
	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	2.0130	71,459		71,459				
VACATION/SICK LEAVE CHARGES			715	715			716	716
	<u>2.0130</u>	<u>71,459</u>	<u>715</u>	<u>72,174</u>	<u>0.5954</u>	<u>71,458</u>	<u>716</u>	<u>72,174</u>
SUBTOT FACULTY SALARIES	22.4949	2,884,967		2,884,967	22.2306	2,959,327		2,959,327
SUBTOT ADMIN & PROFESSIONAL SALARIES	1.9711	291,745		291,745	1.7466	282,424		282,424
SUBTOT CLASSIFIED SALARIES	11.7821	505,691		505,691	10.0913	441,148		441,148
SUBTOT HOURLY CLASSIFIED SALARIES	1.0000	16,402		16,402				
SUBTOT WAGES					0.5465	16,396		16,396
SUBTOT VACATION/SICK LEAVE CHARGES			36,941	36,941			36,998	36,998
SUBTOT MAINTENANCE & OPERATIONS			547	547				
OBJECT TOTAL	<u>37.2481</u>	<u>3,698,805</u>	<u>37,488</u>	<u>3,736,293</u>	<u>34.6150</u>	<u>3,699,295</u>	<u>36,998</u>	<u>3,736,293</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTIONAL ENHANCEMENT - CENTER OF EXCELLENCE IN CLINICAL RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - ONCOL 17325								
FACULTY SALARIES	0.6705	112,437		112,437	0.6597	112,437		112,437
CLASSIFIED SALARIES	4.5019	212,484		212,484	4.8033	239,138		239,138
HOURLY CLASSIFIED SALARIES	0.5385	33,928		33,928				
SALARY INCREASE CLASSIFIED						7,273		7,273
VACATION/SICK LEAVE CHARGES			3,588	3,588			3,589	3,589
	<u>5.7109</u>	<u>358,849</u>	<u>3,588</u>	<u>362,437</u>	<u>5.4630</u>	<u>358,848</u>	<u>3,589</u>	<u>362,437</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - FP 17340								
FACULTY SALARIES	0.4089	75,000		75,000	0.7407	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.4089</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7407</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
HEALTHCARE CENTERS OF EXCELLENCE & CLINICAL RESEARCH - IMS 17375								
FACULTY SALARIES	1.8879	228,336		228,336	1.4463	228,336		228,336
CLASSIFIED SALARIES	6.7078	327,914		327,914	6.0782	327,914		327,914
VACATION/SICK LEAVE CHARGES			5,563	5,563			5,563	5,563
	<u>8.5957</u>	<u>556,250</u>	<u>5,563</u>	<u>561,813</u>	<u>7.5245</u>	<u>556,250</u>	<u>5,563</u>	<u>561,813</u>
SUBTOT FACULTY SALARIES	2.9673	415,773		415,773	2.8467	415,773		415,773
SUBTOT CLASSIFIED SALARIES	11.2097	540,398		540,398	10.8815	567,052		567,052
SUBTOT HOURLY CLASSIFIED SALARIES	0.5385	33,928		33,928				
SUBTOT SALARY INCREASE CLASSIFIED						7,273		7,273
SUBTOT VACATION/SICK LEAVE CHARGES			9,901	9,901			9,902	9,902
OBJECT TOTAL	<u>14.7155</u>	<u>990,099</u>	<u>9,901</u>	<u>1,000,000</u>	<u>13.7282</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TECHNOLOGY DEVELOPMENT 17402								
ADMIN & PROFESSIONAL SALARIES	7.7296	1,070,767		1,070,767	7.7668	1,105,845		1,105,845
CLASSIFIED SALARIES	10.1522	585,300		585,300	10.4307	566,418		566,418
HOURLY CLASSIFIED SALARIES	0.4000	22,771		22,771				
WAGES					0.5007	15,022		15,022
VACATION/SICK LEAVE CHARGES			16,788	16,788			16,874	16,874
MAINTENANCE & OPERATIONS			3,533	3,533				
EQUIPMENT			5,000	5,000				
	<u>18.2818</u>	<u>1,678,838</u>	<u>25,321</u>	<u>1,704,159</u>	<u>18.6982</u>	<u>1,687,285</u>	<u>16,874</u>	<u>1,704,159</u>
INSTITUTE FOR IMT - ACCOUNTING 17403								
CLASSIFIED SALARIES	6.7451	310,959		310,959	6.4216	311,109		311,109
WAGES					0.7118	21,354		21,354
VACATION/SICK LEAVE CHARGES			3,109	3,109			3,325	3,325
MAINTENANCE & OPERATIONS			21,720	21,720				
	<u>6.7451</u>	<u>310,959</u>	<u>24,829</u>	<u>335,788</u>	<u>7.1334</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	0.7171	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>0.7171</u>	<u>35,874</u>	<u>359</u>	<u>36,233</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - CARDIOVASCULAR THORACIC 17405								
FACULTY SALARIES	0.1489	30,000		30,000	0.1489	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>0.1489</u>	<u>30,000</u>	<u>300</u>	<u>30,300</u>
INSTITUTE FOR IMT - DERMATOLOGY 17406								
FACULTY SALARIES	0.1525	43,764		43,764	0.1396	43,764		43,764
VACATION/SICK LEAVE CHARGES			438	438			438	438
	<u>0.1525</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>	<u>0.1396</u>	<u>43,764</u>	<u>438</u>	<u>44,202</u>
INSTITUTE FOR IMT - INTERNAL MEDICINE 17407								
FACULTY SALARIES	7.4344	1,281,296		1,281,296	11.1378	1,631,296		1,631,296
VACATION/SICK LEAVE CHARGES			12,813	12,813			16,313	16,313
	<u>7.4344</u>	<u>1,281,296</u>	<u>12,813</u>	<u>1,294,109</u>	<u>11.1378</u>	<u>1,631,296</u>	<u>16,313</u>	<u>1,647,609</u>
INSTITUTE FOR IMT - NEUROLOGY 17408								
FACULTY SALARIES	0.1276	25,000		25,000	0.1998	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.1276</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.1998</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - OPHTHALMOLOGY 17409								
FACULTY SALARIES	0.2992	30,000		30,000	0.2703	30,000		30,000
VACATION/SICK LEAVE CHARGES			300	300			300	300
	<u>0.2992</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>
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INSTITUTE FOR IMT - PATHOLOGY 17410								
FACULTY SALARIES	0.7866	147,100		147,100	1.1826	147,100		147,100
VACATION/SICK LEAVE CHARGES			1,471	1,471			1,471	1,471
	<u>0.7866</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>	<u>1.1826</u>	<u>147,100</u>	<u>1,471</u>	<u>148,571</u>
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INSTITUTE FOR IMT - PEDIATRICS 17411								
FACULTY SALARIES	0.8105	143,212		143,212	1.6272	143,212		143,212
VACATION/SICK LEAVE CHARGES			1,432	1,432			1,432	1,432
	<u>0.8105</u>	<u>143,212</u>	<u>1,432</u>	<u>144,644</u>	<u>1.6272</u>	<u>143,212</u>	<u>1,432</u>	<u>144,644</u>
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INSTITUTE FOR IMT - PLASTIC SURGERY 17412								
FACULTY SALARIES	0.2941	25,000		25,000	0.2522	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.2941</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.2522</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - PSYCHIATRY 17413								
FACULTY SALARIES	0.2604	25,000		25,000	0.2529	25,000		25,000
VACATION/SICK LEAVE CHARGES			250	250			250	250
	<u>0.2604</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>	<u>0.2529</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
INSTITUTE FOR IMT - SURGERY 17415								
FACULTY SALARIES	0.3595	40,000		40,000	0.4933	40,000		40,000
VACATION/SICK LEAVE CHARGES			400	400			400	400
	<u>0.3595</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>	<u>0.4933</u>	<u>40,000</u>	<u>400</u>	<u>40,400</u>
INSTITUTE FOR IMT - UROLOGY 17416								
FACULTY SALARIES	0.4553	113,749		113,749	0.4903	113,748		113,748
VACATION/SICK LEAVE CHARGES			1,138	1,138			1,139	1,139
	<u>0.4553</u>	<u>113,749</u>	<u>1,138</u>	<u>114,887</u>	<u>0.4903</u>	<u>113,748</u>	<u>1,139</u>	<u>114,887</u>
INSTITUTE FOR IMT - MICROBIOLOGY 17419								
FACULTY SALARIES	0.4521	74,000		74,000	0.7589	74,000		74,000
CLASSIFIED SALARIES	1.1146	50,000		50,000	0.4248	11,816		11,816
WAGES					0.0157	471		471
VACATION/SICK LEAVE CHARGES			1,240	1,240			863	863
	<u>1.5667</u>	<u>124,000</u>	<u>1,240</u>	<u>125,240</u>	<u>1.1994</u>	<u>86,287</u>	<u>863</u>	<u>87,150</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - MOLECULAR GENETICS 17421								
FACULTY SALARIES	0.8083	70,000		70,000	1.0000	72,200		72,200
VACATION/SICK LEAVE CHARGES			700	700			724	724
	<u>0.8083</u>	<u>70,000</u>	<u>700</u>	<u>70,700</u>	<u>1.0000</u>	<u>72,200</u>	<u>724</u>	<u>72,924</u>
INSTITUTE FOR IMT - PHARMACOLOGY 17422								
FACULTY SALARIES	1.1279	166,688		166,688	1.6204	136,241		136,241
CLASSIFIED SALARIES					0.7357	30,447		30,447
VACATION/SICK LEAVE CHARGES			1,667	1,667			1,667	1,667
	<u>1.1279</u>	<u>166,688</u>	<u>1,667</u>	<u>168,355</u>	<u>2.3561</u>	<u>166,688</u>	<u>1,667</u>	<u>168,355</u>
INSTITUTE FOR IMT - PHYSIOLOGY 17423								
FACULTY SALARIES	0.9876	87,594		87,594	0.6972	87,594		87,594
VACATION/SICK LEAVE CHARGES			876	876			876	876
	<u>0.9876</u>	<u>87,594</u>	<u>876</u>	<u>88,470</u>	<u>0.6972</u>	<u>87,594</u>	<u>876</u>	<u>88,470</u>
INSTITUTE FOR IMT - SMS DEAN 17428								
MAINTENANCE & OPERATIONS			15,251	15,251				
			<u>15,251</u>	<u>15,251</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - HUMAN RESOURCES 17429								
ADMIN & PROFESSIONAL SALARIES	0.3579	63,486		63,486	0.3349	64,172		64,172
CLASSIFIED SALARIES	0.3992	28,363		28,363	0.3892	30,433		30,433
VACATION/SICK LEAVE CHARGES			918	918			946	946
MAINTENANCE & OPERATIONS			2,784	2,784				
	<u>0.7571</u>	<u>91,849</u>	<u>3,702</u>	<u>95,551</u>	<u>0.7241</u>	<u>94,605</u>	<u>946</u>	<u>95,551</u>
INSTITUTE FOR IMT - GRANTS MANAGEMENT 17430								
CLASSIFIED SALARIES	2.1904	101,169		101,169	1.7941	101,169		101,169
VACATION/SICK LEAVE CHARGES			1,012	1,012			1,013	1,013
MAINTENANCE & OPERATIONS			1	1				
	<u>2.1904</u>	<u>101,169</u>	<u>1,013</u>	<u>102,182</u>	<u>1.7941</u>	<u>101,169</u>	<u>1,013</u>	<u>102,182</u>
INSTITUTE FOR IMT - INTERNAL AUDIT 17431								
CLASSIFIED SALARIES	0.5246	20,990		20,990	0.5246	20,990		20,990
WAGES					0.0001	3		3
VACATION/SICK LEAVE CHARGES			210	210			210	210
MAINTENANCE & OPERATIONS			3	3				
	<u>0.5246</u>	<u>20,990</u>	<u>213</u>	<u>21,203</u>	<u>0.5247</u>	<u>20,993</u>	<u>210</u>	<u>21,203</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - TRANSLATIONAL RESEARCH 17433								
FACULTY SALARIES	0.9000	119,280		119,280	1.6199	169,281		169,281
CLASSIFIED SALARIES	4.1681	181,470		181,470	4.8297	181,470		181,470
VACATION/SICK LEAVE CHARGES			3,008	3,008			3,507	3,507
	<u>5.0681</u>	<u>300,750</u>	<u>3,008</u>	<u>303,758</u>	<u>6.4496</u>	<u>350,751</u>	<u>3,507</u>	<u>354,258</u>
INSTITUTE FOR IMT - PROTEIN CHEMISTRY 17434								
FACULTY SALARIES	0.2799	28,586		28,586				
CLASSIFIED SALARIES	2.0000	67,320		67,320	0.8583	26,036		26,036
VACATION/SICK LEAVE CHARGES			896	896			260	260
MAINTENANCE & OPERATIONS			63	63				
	<u>2.2799</u>	<u>95,906</u>	<u>959</u>	<u>96,865</u>	<u>0.8583</u>	<u>26,036</u>	<u>260</u>	<u>26,296</u>
INSTITUTE FOR IMT - TRANSGENIC 17436								
FACULTY SALARIES	1.0521	160,000		160,000	0.9639	160,000		160,000
CLASSIFIED SALARIES	11.8320	500,000		500,000	12.3873	487,766		487,766
VACATION/SICK LEAVE CHARGES			6,600	6,600			6,478	6,478
	<u>12.8841</u>	<u>660,000</u>	<u>6,600</u>	<u>666,600</u>	<u>13.3512</u>	<u>647,766</u>	<u>6,478</u>	<u>654,244</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - MICROARRAY CORE 17437								
FACULTY SALARIES	1.0000	72,100		72,100	0.4995	37,110		37,110
CLASSIFIED SALARIES	6.1833	282,181		282,181	7.7606	295,646		295,646
VACATION/SICK LEAVE CHARGES			3,543	3,543			3,328	3,328
	<u>7.1833</u>	<u>354,281</u>	<u>3,543</u>	<u>357,824</u>	<u>8.2601</u>	<u>332,756</u>	<u>3,328</u>	<u>336,084</u>
INSTITUTE FOR IMT - BIOINFORMATICS/COMPUTATIONAL BIOLOGY 17438								
CLASSIFIED SALARIES	5.7371	247,523		247,523	4.8069	247,523		247,523
VACATION/SICK LEAVE CHARGES			2,475	2,475			2,477	2,477
MAINTENANCE & OPERATIONS			2	2				
	<u>5.7371</u>	<u>247,523</u>	<u>2,477</u>	<u>250,000</u>	<u>4.8069</u>	<u>247,523</u>	<u>2,477</u>	<u>250,000</u>
INSTITUTE FOR IMT - CENTER FOR DEVELOPMENTAL BIOLOGY 17440								
FACULTY SALARIES	0.1263	12,001		12,001	0.1050	12,001		12,001
VACATION/SICK LEAVE CHARGES			120	120			120	120
	<u>0.1263</u>	<u>12,001</u>	<u>120</u>	<u>12,121</u>	<u>0.1050</u>	<u>12,001</u>	<u>120</u>	<u>12,121</u>
IIMT - GREEN CENTER FOR REPRODUCTIVE BIOLOGY SCIENCES 17441								
FACULTY SALARIES	0.1144	10,000		10,000	0.1127	10,000		10,000
VACATION/SICK LEAVE CHARGES			100	100			100	100
	<u>0.1144</u>	<u>10,000</u>	<u>100</u>	<u>10,100</u>	<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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - CENTER FOR IMMUNOLOGY 17442								
FACULTY SALARIES	0.0572	8,556		8,556	0.0555	8,556		8,556
VACATION/SICK LEAVE CHARGES			86	86			86	86
	<u>0.0572</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								
FACULTY SALARIES	0.0672	9,144		9,144				
CLASSIFIED SALARIES	3.1475	150,510		150,510	3.0000	158,880		158,880
WAGES					0.1185	3,556		3,556
VACATION/SICK LEAVE CHARGES			1,596	1,596			1,624	1,624
MAINTENANCE & OPERATIONS			9,585	9,585				
	<u>3.2147</u>	<u>159,654</u>	<u>11,181</u>	<u>170,835</u>	<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	52,356		52,356	1.0000	53,616		53,616
WAGES					0.0717	2,151		2,151
VACATION/SICK LEAVE CHARGES			524	524			557	557
MAINTENANCE & OPERATIONS			3,444	3,444				
	<u>1.0000</u>	<u>52,356</u>	<u>3,968</u>	<u>56,324</u>	<u>1.0717</u>	<u>55,767</u>	<u>557</u>	<u>56,324</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - ENVIRONMENTAL HEALTH AND SAFETY 17447								
ADMIN & PROFESSIONAL SALARIES					0.0790	6,820		6,820
CLASSIFIED SALARIES					0.3450	20,408		20,408
VACATION/SICK LEAVE CHARGES							272	272
MAINTENANCE & OPERATIONS			27,500	27,500				
			27,500	27,500	0.4240	27,228	272	27,500
INSTITUTE FOR IMT - FLOW CYTOMETRY 17448								
CLASSIFIED SALARIES	0.4497	24,747		24,747	3.0749	92,955		92,955
VACATION/SICK LEAVE CHARGES			247	247			930	930
	0.4497	24,747	247	24,994	3.0749	92,955	930	93,885
INSTITUTE FOR IMT - POST AWARD ADMINISTRATION CORES 17450								
CLASSIFIED SALARIES	2.0000	80,004		80,004	2.0000	80,952		80,952
WAGES					0.4608	13,825		13,825
VACATION/SICK LEAVE CHARGES			800	800			948	948
MAINTENANCE & OPERATIONS			14,921	14,921				
	2.0000	80,004	15,721	95,725	2.4608	94,777	948	95,725
INSTITUTE FOR IMT- RADIATION ONCOLOGY 17451								
FACULTY SALARIES	1.7253	157,025		157,025				
VACATION/SICK LEAVE CHARGES			1,570	1,570				
	1.7253	157,025	1,570	158,595				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - ANTIBODY PRODUCTION CORE 17455								
FACULTY SALARIES	1.0027	91,500		91,500				
CLASSIFIED SALARIES	2.1255	76,500		76,500				
VACATION/SICK LEAVE CHARGES			1,680	1,680				
	<u>3.1282</u>	<u>168,000</u>	<u>1,680</u>	<u>169,680</u>				
INSTITUTE FOR IMT-INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 17457								
ADMIN & PROFESSIONAL SALARIES	0.2283	13,326		13,326	0.2140	13,738		13,738
CLASSIFIED SALARIES	2.7236	107,355		107,355	2.5806	103,828		103,828
SALARY INCREASE CLASSIFIED						3,129		3,129
VACATION/SICK LEAVE CHARGES			1,207	1,207			1,207	1,207
MAINTENANCE & OPERATIONS			14	14				
	<u>2.9519</u>	<u>120,681</u>	<u>1,221</u>	<u>121,902</u>	<u>2.7946</u>	<u>120,695</u>	<u>1,207</u>	<u>121,902</u>
IIMT-MOUSE BREEDING CORE 17458								
FACULTY SALARIES	0.1593	16,250		16,250				
CLASSIFIED SALARIES	3.1500	94,202		94,202	2.4366	64,849		64,849
VACATION/SICK LEAVE CHARGES			1,105	1,105			648	648
	<u>3.3093</u>	<u>110,452</u>	<u>1,105</u>	<u>111,557</u>	<u>2.4366</u>	<u>64,849</u>	<u>648</u>	<u>65,497</u>
IIMT-MOUSE METABOLIC PHENOTYPE 17459								
FACULTY SALARIES					1.0460	63,000		63,000
CLASSIFIED SALARIES					2.2121	57,252		57,252
VACATION/SICK LEAVE CHARGES							1,203	1,203
					<u>3.2581</u>	<u>120,252</u>	<u>1,203</u>	<u>121,455</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IIMT-CHEMISTRY CORE SUPPORT								
17467								
FACULTY SALARIES	0.3659	26,500		26,500	0.3810	42,400		42,400
CLASSIFIED SALARIES	2.3267	127,460		127,460	2.8900	115,000		115,000
VACATION/SICK LEAVE CHARGES			1,540	1,540			1,574	1,574
	<u>2.6926</u>	<u>153,960</u>	<u>1,540</u>	<u>155,500</u>	<u>3.2710</u>	<u>157,400</u>	<u>1,574</u>	<u>158,974</u>
=====								
ACADEMIC INFORMATION SYSTEMS								
17468								
ADMIN & PROFESSIONAL SALARIES					0.9343	128,750		128,750
CLASSIFIED SALARIES	14.9221	891,089		891,089	10.9345	762,336		762,336
WAGES					0.0001	3		3
VACATION/SICK LEAVE CHARGES			8,911	8,911			8,911	8,911
	<u>14.9221</u>	<u>891,089</u>	<u>8,911</u>	<u>900,000</u>	<u>11.8689</u>	<u>891,089</u>	<u>8,911</u>	<u>900,000</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>
=====								
IIMT - SUPP FOR WARD-OBER								
17472								
CLASSIFIED SALARIES					1.4952	49,505		49,505
VACATION/SICK LEAVE CHARGES							495	495
					<u>1.4952</u>	<u>49,505</u>	<u>495</u>	<u>50,000</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
INSTITUTE FOR INNOVATIONS IN MED TECH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR IMT - OPERATING EXPENSES 17499								
FACULTY SALARIES	4.9400	609,091		609,091	3.0000	300,000		300,000
CLASSIFIED SALARIES					2.0000	75,914		75,914
VACATION/SICK LEAVE CHARGES			6,092	6,092			3,759	3,759
	<u>4.9400</u>	<u>609,091</u>	<u>6,092</u>	<u>615,183</u>	<u>5.0000</u>	<u>375,914</u>	<u>3,759</u>	<u>379,673</u>
SUBTOT FACULTY SALARIES	26.2952	3,622,436		3,622,436	28.0549	3,426,503		3,426,503
SUBTOT ADMIN & PROFESSIONAL SALARIES	8.3158	1,147,579		1,147,579	9.3290	1,319,325		1,319,325
SUBTOT CLASSIFIED SALARIES	83.6088	4,015,372		4,015,372	88.7285	4,105,540		4,105,540
SUBTOT HOURLY CLASSIFIED SALARIES	0.4000	22,771		22,771				
SUBTOT SALARY INCREASE CLASSIFIED						3,129		3,129
SUBTOT WAGES					1.8794	56,385		56,385
SUBTOT VACATION/SICK LEAVE CHARGES			88,021	88,021			89,118	89,118
SUBTOT MAINTENANCE & OPERATIONS			98,821	98,821				
SUBTOT EQUIPMENT			5,000	5,000				
OBJECT TOTAL	<u>118.6198</u>	<u>8,808,158</u>	<u>191,842</u>	<u>9,000,000</u>	<u>127.9918</u>	<u>8,910,882</u>	<u>89,118</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY, DIABETES & METABOLISM 17700								
FACULTY SALARIES	2.0000	247,469		247,469	1.2600	189,068		189,068
CLASSIFIED SALARIES					3.0000	200,000		200,000
VACATION/SICK LEAVE CHARGES			2,475	2,475			3,890	3,890
	<u>2.0000</u>	<u>247,469</u>	<u>2,475</u>	<u>249,944</u>	<u>4.2600</u>	<u>389,068</u>	<u>3,890</u>	<u>392,958</u>
OBESITY,DIAB,METAB-BIOCHEM 17701								
FACULTY SALARIES	2.7375	192,702		192,702	1.2210	192,702		192,702
CLASSIFIED SALARIES	1.3846	43,192		43,192	1.1424	43,192		43,192
VACATION/SICK LEAVE CHARGES			2,359	2,359			2,359	2,359
	<u>4.1221</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>	<u>2.3634</u>	<u>235,894</u>	<u>2,359</u>	<u>238,253</u>
OBESITY,DIAB,METAB-CELL BIOLOG 17702								
FACULTY SALARIES	2.5663	180,923		180,923	1.3811	180,922		180,922
VACATION/SICK LEAVE CHARGES			1,809	1,809			1,811	1,811
MAINTENANCE & OPERATIONS			1	1				
	<u>2.5663</u>	<u>180,923</u>	<u>1,810</u>	<u>182,733</u>	<u>1.3811</u>	<u>180,922</u>	<u>1,811</u>	<u>182,733</u>
OBESITY,DIAB,METAB-MOLEC BIO 17703								
FACULTY SALARIES	0.3076	53,210		53,210	0.4871	53,210		53,210
VACATION/SICK LEAVE CHARGES			532	532			532	532
	<u>0.3076</u>	<u>53,210</u>	<u>532</u>	<u>53,742</u>	<u>0.4871</u>	<u>53,210</u>	<u>532</u>	<u>53,742</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-MOLEC GEN 17704								
FACULTY SALARIES	2.6275	325,000		325,000	4.1135	325,000		325,000
CLASSIFIED SALARIES	0.6049	30,956		30,956	0.5000	30,956		30,956
VACATION/SICK LEAVE CHARGES			3,560	3,560			3,560	3,560
	<u>3.2324</u>	<u>355,956</u>	<u>3,560</u>	<u>359,516</u>	<u>4.6135</u>	<u>355,956</u>	<u>3,560</u>	<u>359,516</u>
OBESITY,DIAB,METAB-PHARMA 17705								
FACULTY SALARIES	2.8226	321,878		321,878	0.9885	113,589		113,589
CLASSIFIED SALARIES	3.6583	151,177		151,177	3.6437	144,177		144,177
VACATION/SICK LEAVE CHARGES			4,731	4,731			2,578	2,578
	<u>6.4809</u>	<u>473,055</u>	<u>4,731</u>	<u>477,786</u>	<u>4.6322</u>	<u>257,766</u>	<u>2,578</u>	<u>260,344</u>
OBESITY,DIAB,METAB-PHYSIOLOGY 17706								
FACULTY SALARIES	0.8964	137,605		137,605	0.6910	118,596		118,596
CLASSIFIED SALARIES	1.0000	29,178		29,178	0.7070	29,178		29,178
VACATION/SICK LEAVE CHARGES			1,668	1,668			1,478	1,478
	<u>1.8964</u>	<u>166,783</u>	<u>1,668</u>	<u>168,451</u>	<u>1.3980</u>	<u>147,774</u>	<u>1,478</u>	<u>149,252</u>
OBESITY,DIAB,METAB-MCDERMOTT 17707								
FACULTY SALARIES	0.9619	93,200		93,200	2.0543	225,719		225,719
CLASSIFIED SALARIES	5.0000	235,848		235,848	4.6782	240,562		240,562
SALARY INCREASE CLASSIFIED						6,964		6,964
VACATION/SICK LEAVE CHARGES			3,383	3,383			4,733	4,733
MAINTENANCE & OPERATIONS			11,652	11,652				
	<u>5.9619</u>	<u>329,048</u>	<u>15,035</u>	<u>344,083</u>	<u>6.7325</u>	<u>473,245</u>	<u>4,733</u>	<u>477,978</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-SIMMONS CAN 17708								
FACULTY SALARIES	0.3118	56,250		56,250	0.2796	56,250		56,250
VACATION/SICK LEAVE CHARGES			563	563			563	563
	<u>0.3118</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	1.3614	185,500		185,500	1.4104	185,500		185,500
CLASSIFIED SALARIES	1.8019	69,419		69,419	1.7818	69,419		69,419
VACATION/SICK LEAVE CHARGES			2,549	2,549			2,550	2,550
MAINTENANCE & OPERATIONS			1	1				
	<u>3.1633</u>	<u>254,919</u>	<u>2,550</u>	<u>257,469</u>	<u>3.1922</u>	<u>254,919</u>	<u>2,550</u>	<u>257,469</u>
OBESITY,DIAB,METAB-INTERNAL ME 17710								
FACULTY SALARIES	27.5585	3,869,471		3,869,471	25.5579	3,738,756		3,738,756
CLASSIFIED SALARIES	17.3381	711,035		711,035	15.9589	711,035		711,035
VACATION/SICK LEAVE CHARGES			45,805	45,805			44,498	44,498
MAINTENANCE & OPERATIONS			1	1				
	<u>44.8966</u>	<u>4,580,506</u>	<u>45,806</u>	<u>4,626,312</u>	<u>41.5168</u>	<u>4,449,791</u>	<u>44,498</u>	<u>4,494,289</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-NEUROLOGY 17711								
FACULTY SALARIES	0.2616	60,711		60,711	0.5145	60,711		60,711
CLASSIFIED SALARIES	1.3045	72,432		72,432	2.2581	72,432		72,432
VACATION/SICK LEAVE CHARGES			1,332	1,332			1,332	1,332
	<u>1.5661</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>	<u>2.7726</u>	<u>133,143</u>	<u>1,332</u>	<u>134,475</u>
OBESITY,DIAB,METAB-OB/GYN 17712								
FACULTY SALARIES	0.3098	58,650		58,650	0.3260	58,790		58,790
CLASSIFIED SALARIES	3.7234	238,049		238,049	3.7611	178,745		178,745
WAGES					0.0004	11		11
VACATION/SICK LEAVE CHARGES			2,967	2,967			2,375	2,375
	<u>4.0332</u>	<u>296,699</u>	<u>2,967</u>	<u>299,666</u>	<u>4.0875</u>	<u>237,546</u>	<u>2,375</u>	<u>239,921</u>
OBESITY,DIAB,METAB-OPHTHALMOL 17713								
FACULTY SALARIES	0.2078	48,504		48,504	0.2617	48,504		48,504
CLASSIFIED SALARIES	1.7950	109,357		109,357	1.9656	106,076		106,076
SALARY INCREASE CLASSIFIED						3,281		3,281
VACATION/SICK LEAVE CHARGES			1,579	1,579			1,579	1,579
	<u>2.0028</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</u>	<u>2.2273</u>	<u>157,861</u>	<u>1,579</u>	<u>159,440</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-PATHOLOGY 17714								
FACULTY SALARIES	5.0845	725,000		725,000	4.8388	725,000		725,000
VACATION/SICK LEAVE CHARGES			7,250	7,250			7,250	7,250
	<u>5.0845</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>	<u>4.8388</u>	<u>725,000</u>	<u>7,250</u>	<u>732,250</u>
=====								
OBESITY,DIAB,METAB-PEDIATRICS 17715								
FACULTY SALARIES	1.6477	326,200		326,200	2.3027	326,200		326,200
VACATION/SICK LEAVE CHARGES			3,262	3,262			3,262	3,262
	<u>1.6477</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>	<u>2.3027</u>	<u>326,200</u>	<u>3,262</u>	<u>329,462</u>
=====								
OBESITY,DIAB,METAB-PSYCHIATRY 17716								
FACULTY SALARIES	0.5970	135,000		135,000	1.7049	235,000		235,000
VACATION/SICK LEAVE CHARGES			1,350	1,350			2,350	2,350
	<u>0.5970</u>	<u>135,000</u>	<u>1,350</u>	<u>136,350</u>	<u>1.7049</u>	<u>235,000</u>	<u>2,350</u>	<u>237,350</u>
=====								
OBESITY,DIAB,METAB-SURGERY 17717								
FACULTY SALARIES	0.9559	191,341		191,341	1.2572	191,342		191,342
VACATION/SICK LEAVE CHARGES			1,913	1,913			1,913	1,913
MAINTENANCE & OPERATIONS			1	1				
	<u>0.9559</u>	<u>191,341</u>	<u>1,914</u>	<u>193,255</u>	<u>1.2572</u>	<u>191,342</u>	<u>1,913</u>	<u>193,255</u>
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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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OBESITY,DIAB,METAB-DIETITIAN 17718								
FACULTY SALARIES					1.0000	50,000		50,000
VACATION/SICK LEAVE CHARGES							500	500
					1.0000	50,000	500	50,500
=====	=====	=====	=====	=====	=====	=====	=====	=====
SUBTOT FACULTY SALARIES	53.2158	7,208,614		7,208,614	51.6502	7,074,859		7,074,859
SUBTOT CLASSIFIED SALARIES	37.6107	1,690,643		1,690,643	39.3968	1,825,772		1,825,772
SUBTOT SALARY INCREASE CLASSIFIED						10,245		10,245
SUBTOT WAGES					0.0004	11		11
SUBTOT VACATION/SICK LEAVE CHARGES			89,087	89,087			89,113	89,113
SUBTOT MAINTENANCE & OPERATIONS			11,656	11,656				
OBJECT TOTAL	90.8265	8,899,257	100,743	9,000,000	91.0474	8,910,887	89,113	9,000,000
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTE FOR NOBEL/NATIONAL-ACADEMY BIOMEDICAL RESEARCH								
14500								
FACULTY SALARIES	10.0000	863,000		863,000	7.0000	700,000		700,000
CLASSIFIED SALARIES					13.6000	682,437		682,437
VACATION/SICK LEAVE CHARGES			8,630	8,630			13,824	13,824
MAINTENANCE & OPERATIONS			1,090,017	1,090,017				
	<u>10.0000</u>	<u>863,000</u>	<u>1,098,647</u>	<u>1,961,647</u>	<u>20.6000</u>	<u>1,382,437</u>	<u>13,824</u>	<u>1,396,261</u>
IN/NA BIOMEDICAL RESEARCH - KLIEWER								
14502								
FACULTY SALARIES	0.4861	84,158		84,158	0.4673	84,158		84,158
VACATION/SICK LEAVE CHARGES			842	842			842	842
	<u>0.4861</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	2.8773	250,124		250,124	3.9253	479,113		479,113
ADMIN & PROFESSIONAL SALARIES	0.2402	49,500		49,500	0.2336	50,000		50,000
CLASSIFIED SALARIES					2.8247	139,500		139,500
VACATION/SICK LEAVE CHARGES			2,996	2,996			6,686	6,686
MAINTENANCE & OPERATIONS			1	1				
	<u>3.1175</u>	<u>299,624</u>	<u>2,997</u>	<u>302,621</u>	<u>6.9836</u>	<u>668,613</u>	<u>6,686</u>	<u>675,299</u>
IN/NA BIOMEDICAL RESEARCH - STULL								
14515								
FACULTY SALARIES	1.2144	177,681		177,681	1.8739	325,938		325,938
CLASSIFIED SALARIES	0.6528	26,620		26,620	0.5743	26,620		26,620
VACATION/SICK LEAVE CHARGES			2,045	2,045			3,526	3,526
	<u>1.8672</u>	<u>204,301</u>	<u>2,045</u>	<u>206,346</u>	<u>2.4482</u>	<u>352,558</u>	<u>3,526</u>	<u>356,084</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - GOLDSTEIN 14516								
FACULTY SALARIES	2.0182	420,866		420,866	1.9262	344,177		344,177
CLASSIFIED SALARIES	1.8499	123,822		123,822	2.0352	123,822		123,822
VACATION/SICK LEAVE CHARGES			5,446	5,446			4,680	4,680
MAINTENANCE & OPERATIONS			41	41				
	<u>3.8681</u>	<u>544,688</u>	<u>5,487</u>	<u>550,175</u>	<u>3.9614</u>	<u>467,999</u>	<u>4,680</u>	<u>472,679</u>
IN/NA BIOMEDICAL RESEARCH - OLSON 14517								
FACULTY SALARIES	2.0526	290,607		290,607	1.8550	290,607		290,607
CLASSIFIED SALARIES	6.0717	261,872		261,872	6.5336	305,662		305,662
WAGES					0.0070	210		210
VACATION/SICK LEAVE CHARGES			5,525	5,525			5,965	5,965
MAINTENANCE & OPERATIONS			6,036	6,036				
	<u>8.1243</u>	<u>552,479</u>	<u>11,561</u>	<u>564,040</u>	<u>8.3956</u>	<u>596,479</u>	<u>5,965</u>	<u>602,444</u>
IN/NA BIOMEDICAL RESEARCH - MCKNIGHT 14518								
FACULTY SALARIES	1.8159	266,228		266,228	4.0404	483,012		483,012
CLASSIFIED SALARIES	3.6550	207,774		207,774	4.8694	207,774		207,774
VACATION/SICK LEAVE CHARGES			4,740	4,740			6,908	6,908
	<u>5.4709</u>	<u>474,002</u>	<u>4,740</u>	<u>478,742</u>	<u>8.9098</u>	<u>690,786</u>	<u>6,908</u>	<u>697,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - HUANG 14520								
FACULTY SALARIES	0.8571	75,000		75,000				
VACATION/SICK LEAVE CHARGES			750	750				
	<u>0.8571</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>				
IN/NA BIOMEDICAL RESEARCH - PARADA 14526								
FACULTY SALARIES	0.1090	12,959		12,959	3.0607	312,959		312,959
VACATION/SICK LEAVE CHARGES			130	130			3,130	3,130
	<u>0.1090</u>	<u>12,959</u>	<u>130</u>	<u>13,089</u>	<u>3.0607</u>	<u>312,959</u>	<u>3,130</u>	<u>316,089</u>
IN/NA BIOMEDICAL RESEARCH - SUDHOF 14527								
FACULTY SALARIES	1.4037	119,247		119,247	1.3162	151,695		151,695
VACATION/SICK LEAVE CHARGES			1,192	1,192			1,517	1,517
MAINTENANCE & OPERATIONS			3,030	3,030				
	<u>1.4037</u>	<u>119,247</u>	<u>4,222</u>	<u>123,469</u>	<u>1.3162</u>	<u>151,695</u>	<u>1,517</u>	<u>153,212</u>
IN/NA BIOMEDICAL RESEARCH - NESTLER 14528								
FACULTY SALARIES	0.5484	209,500		209,500	0.0480	18,333		18,333
VACATION/SICK LEAVE CHARGES			2,095	2,095			184	184
	<u>0.5484</u>	<u>209,500</u>	<u>2,095</u>	<u>211,595</u>	<u>0.0480</u>	<u>18,333</u>	<u>184</u>	<u>18,517</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - WAKELAND 14529								
FACULTY SALARIES	0.9668	106,929		106,929	1.0253	106,929		106,929
VACATION/SICK LEAVE CHARGES			1,070	1,070			1,070	1,070
	<u>0.9668</u>	<u>106,929</u>	<u>1,070</u>	<u>107,999</u>	<u>1.0253</u>	<u>106,929</u>	<u>1,070</u>	<u>107,999</u>
IN/NA BIOMEDICAL RESEARCH - LISTER 14531								
FACULTY SALARIES	1.2524	280,016		280,016	1.2347	280,016		280,016
VACATION/SICK LEAVE CHARGES			2,800	2,800			2,800	2,800
	<u>1.2524</u>	<u>280,016</u>	<u>2,800</u>	<u>282,816</u>	<u>1.2347</u>	<u>280,016</u>	<u>2,800</u>	<u>282,816</u>
IN/NA BIOMEDICAL RESEARCH - FRIEDBERG 14532								
FACULTY SALARIES	0.8540	102,059		102,059	0.8438	102,059		102,059
VACATION/SICK LEAVE CHARGES			1,020	1,020			1,020	1,020
	<u>0.8540</u>	<u>102,059</u>	<u>1,020</u>	<u>103,079</u>	<u>0.8438</u>	<u>102,059</u>	<u>1,020</u>	<u>103,079</u>
IN/NA BIOMEDICAL RESEARCH - NORGDARD 14535								
FACULTY SALARIES	0.1294	12,140		12,140	0.0841	12,140		12,140
VACATION/SICK LEAVE CHARGES			121	121			121	121
	<u>0.1294</u>	<u>12,140</u>	<u>121</u>	<u>12,261</u>	<u>0.0841</u>	<u>12,140</u>	<u>121</u>	<u>12,261</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - VITETTA 14540								
FACULTY SALARIES	2.2435	208,283		208,283	2.2658	203,519		203,519
CLASSIFIED SALARIES	5.8464	216,387		216,387	5.8029	216,387		216,387
VACATION/SICK LEAVE CHARGES			4,247	4,247			4,199	4,199
	<u>8.0899</u>	<u>424,670</u>	<u>4,247</u>	<u>428,917</u>	<u>8.0687</u>	<u>419,906</u>	<u>4,199</u>	<u>424,105</u>
IN/NA BIOMEDICAL RESEARCH - QINGHUA LIU 14542								
FACULTY SALARIES	0.6667	60,000		60,000				
VACATION/SICK LEAVE CHARGES			600	600				
	<u>0.6667</u>	<u>60,000</u>	<u>600</u>	<u>60,600</u>				
IN/NA BIOMEDICAL RESEARCH - CHUO CHEN 14544								
FACULTY SALARIES	0.8621	75,000		75,000	0.0556	5,000		5,000
VACATION/SICK LEAVE CHARGES			750	750			50	50
	<u>0.8621</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.0556</u>	<u>5,000</u>	<u>50</u>	<u>5,050</u>
IN/NA BIOMEDICAL RESEARCH - WADE WINKLER 14545								
FACULTY SALARIES	0.7593	68,333		68,333				
VACATION/SICK LEAVE CHARGES			683	683				
	<u>0.7593</u>	<u>68,333</u>	<u>683</u>	<u>69,016</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - LUM 14549								
FACULTY SALARIES	0.8333	75,000		75,000	0.0651	6,250		6,250
VACATION/SICK LEAVE CHARGES			750	750			63	63
	<u>0.8333</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.0651</u>	<u>6,250</u>	<u>63</u>	<u>6,313</u>
IN/NA BIOMEDICAL RESEARCH - TERMAN 14553								
FACULTY SALARIES	1.1604	75,000		75,000	0.1667	25,000		25,000
VACATION/SICK LEAVE CHARGES			750	750			250	250
	<u>1.1604</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.1667</u>	<u>25,000</u>	<u>250</u>	<u>25,250</u>
IN/NA BIOMEDICAL RESEARCH - WU 14557								
FACULTY SALARIES	1.4380	171,000		171,000				
CLASSIFIED SALARIES	0.5205	20,400		20,400				
VACATION/SICK LEAVE CHARGES			1,914	1,914				
	<u>1.9585</u>	<u>191,400</u>	<u>1,914</u>	<u>193,314</u>				
IN/NA BIOMEDICAL RESEARCH - ALTSCHULER 14558								
FACULTY SALARIES	1.4380	171,000		171,000				
CLASSIFIED SALARIES	1.0571	39,600		39,600				
VACATION/SICK LEAVE CHARGES			2,106	2,106				
	<u>2.4951</u>	<u>210,600</u>	<u>2,106</u>	<u>212,706</u>				

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IN/NA BIOMEDICAL RESEARCH - GILMAN 14561								
ADMIN & PROFESSIONAL SALARIES	0.3999	199,998		199,998	0.3921	199,998		199,998
WAGES					0.0001	2		2
VACATION/SICK LEAVE CHARGES			2,000	2,000			2,000	2,000
MAINTENANCE & OPERATIONS			2	2				
	<u>0.3999</u>	<u>199,998</u>	<u>2,002</u>	<u>202,000</u>	<u>0.3922</u>	<u>200,000</u>	<u>2,000</u>	<u>202,000</u>
IN/NA BIOMEDICAL RESEARCH - BRUGAROLAS 14563								
CLASSIFIED SALARIES	2.1456	75,000		75,000	2.0640	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>2.1456</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.0640</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-HIESINGER 14564								
FACULTY SALARIES	0.8241	75,000		75,000	0.7748	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.8241</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7748</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-FENG 14566								
FACULTY SALARIES	0.3695	34,660		34,660	0.3707	35,960		35,960
CLASSIFIED SALARIES	1.5084	40,340		40,340	1.7974	60,902		60,902
MERIT INCREASES						1,828		1,828
VACATION/SICK LEAVE CHARGES			750	750			987	987
	<u>1.8779</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.1681</u>	<u>98,690</u>	<u>987</u>	<u>99,677</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-SUEL 14567								
FACULTY SALARIES	0.6146	59,000		59,000	0.5853	59,000		59,000
CLASSIFIED SALARIES	2.0000	74,004		74,004				
VACATION/SICK LEAVE CHARGES			1,330	1,330			590	590
MAINTENANCE & OPERATIONS			2	2				
	<u>2.6146</u>	<u>133,004</u>	<u>1,332</u>	<u>134,336</u>	<u>0.5853</u>	<u>59,000</u>	<u>590</u>	<u>59,590</u>
NOBEL/NATL-ACAD-CELL BIOLOGY 14568								
FACULTY SALARIES	0.2473	19,835		19,835	0.9599	88,585		88,585
VACATION/SICK LEAVE CHARGES			198	198			886	886
	<u>0.2473</u>	<u>19,835</u>	<u>198</u>	<u>20,033</u>	<u>0.9599</u>	<u>88,585</u>	<u>886</u>	<u>89,471</u>
NOBEL/NATL-ACAD-JOHN MACMILLAN 14569								
FACULTY SALARIES	0.7979	75,000		75,000	0.7653	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7979</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7653</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-ALEC ZHANG 14570								
FACULTY SALARIES	0.1411	12,600		12,600	0.1867	17,900		17,900
CLASSIFIED SALARIES	2.0000	58,501		58,501	1.5071	57,100		57,100
VACATION/SICK LEAVE CHARGES			693	693			750	750
MAINTENANCE & OPERATIONS			3,956	3,956				
	<u>2.1411</u>	<u>71,101</u>	<u>4,649</u>	<u>75,750</u>	<u>1.6938</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-FITZ 14571								
FACULTY SALARIES	1.9661	463,772		463,772	3.7690	656,112		656,112
CLASSIFIED SALARIES	2.2460	111,667		111,667	2.7676	111,667		111,667
VACATION/SICK LEAVE CHARGES			5,754	5,754			7,678	7,678
MAINTENANCE & OPERATIONS			1	1				
	<u>4.2121</u>	<u>575,439</u>	<u>5,755</u>	<u>581,194</u>	<u>6.5366</u>	<u>767,779</u>	<u>7,678</u>	<u>775,457</u>
NOBEL/NATL-ACAD-PASARE 14573								
FACULTY SALARIES	0.7812	75,000		75,000	0.7583	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.7812</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>0.7583</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-CONRAD 14574								
FACULTY SALARIES	0.7979	75,000		75,000	0.7732	75,000		75,000
CLASSIFIED SALARIES					2.0000	64,928		64,928
MERIT INCREASES						1,948		1,948
VACATION/SICK LEAVE CHARGES			750	750			1,419	1,419
	<u>0.7979</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.7732</u>	<u>141,876</u>	<u>1,419</u>	<u>143,295</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
NOBEL/NATIONAL ACADEMY BIOMED RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-BUSZCSAK 14576								
FACULTY SALARIES	0.7296	75,000		75,000	0.7508	75,000		75,000
CLASSIFIED SALARIES					2.0667	68,164		68,164
WAGES					1.8779	56,336		56,336
VACATION/SICK LEAVE CHARGES			750	750			1,995	1,995
	<u>0.7296</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>4.6954</u>	<u>199,500</u>	<u>1,995</u>	<u>201,495</u>
NOBEL/NATL-ACAD-TU 14577								
FACULTY SALARIES	0.3855	75,000		75,000	0.7732	75,000		75,000
VACATION/SICK LEAVE CHARGES			750	750			750	750
	<u>0.3855</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	0.5865	75,000		75,000	0.7576	75,000		75,000
CLASSIFIED SALARIES					1.2222	41,530		41,530
MERIT INCREASES						1,245		1,245
VACATION/SICK LEAVE CHARGES			750	750			1,178	1,178
	<u>0.5865</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>1.9798</u>	<u>117,775</u>	<u>1,178</u>	<u>118,953</u>
NOBEL/NATL-ACAD-LUKE RICE 14579								
FACULTY SALARIES	0.3369	65,625		65,625	0.7732	75,000		75,000
VACATION/SICK LEAVE CHARGES			657	657			750	750
	<u>0.3369</u>	<u>65,625</u>	<u>657</u>	<u>66,282</u>	<u>0.7732</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
NOBEL/NATL-ACAD-F. YAROVINSKI 14580								
FACULTY SALARIES	0.7888	75,000		75,000	0.7583	75,000		75,000
CLASSIFIED SALARIES					2.0500	58,230		58,230
VACATION/SICK LEAVE CHARGES			750	750			1,333	1,333
	<u>0.7888</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>	<u>2.8083</u>	<u>133,230</u>	<u>1,333</u>	<u>134,563</u>
NOBEL/NATL-ACAD-XUEWU ZHANG 14581								
FACULTY SALARIES	0.5261	68,750		68,750	0.7895	75,000		75,000
VACATION/SICK LEAVE CHARGES			688	688			750	750
	<u>0.5261</u>	<u>68,750</u>	<u>688</u>	<u>69,438</u>	<u>0.7895</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
NOBEL/NATL-ACAD-ROTHERNFLUH 14582								
FACULTY SALARIES	0.2860	68,750		68,750	0.8091	75,000		75,000
VACATION/SICK LEAVE CHARGES			688	688			750	750
	<u>0.2860</u>	<u>68,750</u>	<u>688</u>	<u>69,438</u>	<u>0.8091</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
SUBTOT FACULTY SALARIES	46.1657	5,567,122		5,567,122	45.6090	5,613,462		5,613,462
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.6401	249,498		249,498	0.6257	249,998		249,998
SUBTOT CLASSIFIED SALARIES	29.5534	1,255,987		1,255,987	51.7151	2,239,723		2,239,723
SUBTOT WAGES					1.8850	56,548		56,548
SUBTOT MERIT INCREASES						5,021		5,021
SUBTOT VACATION/SICK LEAVE CHARGES			70,710	70,710			81,651	81,651
SUBTOT MAINTENANCE & OPERATIONS			1,103,086	1,103,086				
OBJECT TOTAL	<u>76.3592</u>	<u>7,072,607</u>	<u>1,173,796</u>	<u>8,246,403</u>	<u>99.8348</u>	<u>8,164,752</u>	<u>81,651</u>	<u>8,246,403</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING RESEARCH CENTER 14300								
FACULTY SALARIES	0.7576	75,000		75,000	0.6121	61,181		61,181
CLASSIFIED SALARIES	1.0000	35,004		35,004	0.5416	19,229		19,229
MERIT INCREASES						600		600
VACATION/SICK LEAVE CHARGES			1,100	1,100			812	812
	<u>1.7576</u>	<u>110,004</u>	<u>1,100</u>	<u>111,104</u>	<u>1.1537</u>	<u>81,010</u>	<u>812</u>	<u>81,822</u>
ADVANCED IMAGING-AIRC ADMIN 14301								
FACULTY SALARIES	3.0000	295,000		295,000	0.8520	214,711		214,711
CLASSIFIED SALARIES	1.5267	63,772		63,772	3.9508	195,281		195,281
MERIT INCREASES						3,989		3,989
VACATION/SICK LEAVE CHARGES			3,588	3,588			4,140	4,140
	<u>4.5267</u>	<u>358,772</u>	<u>3,588</u>	<u>362,360</u>	<u>4.8028</u>	<u>413,981</u>	<u>4,140</u>	<u>418,121</u>
ADVANCED IMAGING-METABOLISM 14302								
FACULTY SALARIES	1.5495	278,754		278,754	5.0734	457,143		457,143
CLASSIFIED SALARIES	2.2230	112,071		112,071	3.4947	172,335		172,335
MERIT INCREASES						5,892		5,892
VACATION/SICK LEAVE CHARGES			3,908	3,908			6,354	6,354
	<u>3.7725</u>	<u>390,825</u>	<u>3,908</u>	<u>394,733</u>	<u>8.5681</u>	<u>635,370</u>	<u>6,354</u>	<u>641,724</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-METABOLIC IMAGING 14303								
FACULTY SALARIES	0.8533	64,600		64,600				
CLASSIFIED SALARIES	0.2474	8,614		8,614				
VACATION/SICK LEAVE CHARGES			733	733				
	<u>1.1007</u>	<u>73,214</u>	<u>733</u>	<u>73,947</u>				
	=====	=====	=====	=====	=====	=====	=====	=====
ADVANCED IMAGING-NEUROSCIENCE 14304								
FACULTY SALARIES	0.2141	20,200		20,200				
CLASSIFIED SALARIES	1.0912	41,560		41,560				
VACATION/SICK LEAVE CHARGES			618	618				
	<u>1.3053</u>	<u>61,760</u>	<u>618</u>	<u>62,378</u>				
	=====	=====	=====	=====	=====	=====	=====	=====
ADVANCED IMAGING - PHELPS 14307								
FACULTY SALARIES	0.9921	88,300		88,300	0.9894	93,300		93,300
CLASSIFIED SALARIES	1.0000	37,812		37,812	1.5077	62,160		62,160
MERIT INCREASES						1,176		1,176
VACATION/SICK LEAVE CHARGES			1,261	1,261			1,566	1,566
MAINTENANCE & OPERATIONS			1,745	1,745				
	<u>1.9921</u>	<u>126,112</u>	<u>3,006</u>	<u>129,118</u>	<u>2.4971</u>	<u>156,636</u>	<u>1,566</u>	<u>158,202</u>
	=====	=====	=====	=====	=====	=====	=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - GILPIN 14308								
FACULTY SALARIES	1.0000	74,200		74,200	0.7814	61,495		61,495
CLASSIFIED SALARIES	2.0000	78,096		78,096	2.4923	102,168		102,168
MERIT INCREASES						2,400		2,400
VACATION/SICK LEAVE CHARGES			1,523	1,523			1,661	1,661
MAINTENANCE & OPERATIONS			3,115	3,115				
	<u>3.0000</u>	<u>152,296</u>	<u>4,638</u>	<u>156,934</u>	<u>3.2737</u>	<u>166,063</u>	<u>1,661</u>	<u>167,724</u>
ADVANCED IMAGING - GILMAN 14309								
FACULTY SALARIES	2.6149	330,289		330,289	1.8772	258,854		258,854
CLASSIFIED SALARIES					1.7860	71,435		71,435
VACATION/SICK LEAVE CHARGES			3,303	3,303			3,303	3,303
	<u>2.6149</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>	<u>3.6632</u>	<u>330,289</u>	<u>3,303</u>	<u>333,592</u>
ADVANCED IMAGING - MCKNIGHT 14310								
FACULTY SALARIES	3.9204	396,212		396,212	3.9607	396,212		396,212
CLASSIFIED SALARIES	2.4717	74,504		74,504	1.5751	74,504		74,504
VACATION/SICK LEAVE CHARGES			4,707	4,707			4,708	4,708
MAINTENANCE & OPERATIONS			1	1				
	<u>6.3921</u>	<u>470,716</u>	<u>4,708</u>	<u>475,424</u>	<u>5.5358</u>	<u>470,716</u>	<u>4,708</u>	<u>475,424</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADVANCED IMAGING - ANDERSON 14311								
FACULTY SALARIES	4.1480	380,000		380,000	2.4338	254,000		254,000
CLASSIFIED SALARIES	0.3896	18,834		18,834	3.2654	145,578		145,578
VACATION/SICK LEAVE CHARGES			3,988	3,988			3,996	3,996
MAINTENANCE & OPERATIONS			1	1				
	<u>4.5376</u>	<u>398,834</u>	<u>3,989</u>	<u>402,823</u>	<u>5.6992</u>	<u>399,578</u>	<u>3,996</u>	<u>403,574</u>
ADVANCED IMAGING - PARKEY 14312								
FACULTY SALARIES	9.7215	1,188,327		1,188,327	10.7298	1,178,243		1,178,243
CLASSIFIED SALARIES	1.6397	90,351		90,351	2.2682	90,351		90,351
VACATION/SICK LEAVE CHARGES			12,787	12,787			12,686	12,686
	<u>11.3612</u>	<u>1,278,678</u>	<u>12,787</u>	<u>1,291,465</u>	<u>12.9980</u>	<u>1,268,594</u>	<u>12,686</u>	<u>1,281,280</u>
ADVANCED IMAGING - COMP MEDICAL IMAGING - MACHIUS 14313								
FACULTY SALARIES	1.6067	143,481		143,481	2.0862	167,021		167,021
CLASSIFIED SALARIES	1.3174	58,540		58,540		35,000		35,000
VACATION/SICK LEAVE CHARGES			2,020	2,020			2,021	2,021
MAINTENANCE & OPERATIONS			1	1				
	<u>2.9241</u>	<u>202,021</u>	<u>2,021</u>	<u>204,042</u>	<u>2.0862</u>	<u>202,021</u>	<u>2,021</u>	<u>204,042</u>
ADVANCED IMAGING-TAMMINGA 14314								
FACULTY SALARIES	2.9958	563,567		563,567	0.9221	214,236		214,236
VACATION/SICK LEAVE CHARGES			5,636	5,636			2,143	2,143
	<u>2.9958</u>	<u>563,567</u>	<u>5,636</u>	<u>569,203</u>	<u>0.9221</u>	<u>214,236</u>	<u>2,143</u>	<u>216,379</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-PATHOLOGY								
14320								
FACULTY SALARIES	4.8950	679,321		679,321	4.5141	614,513		614,513
VACATION/SICK LEAVE CHARGES			6,793	6,793			6,145	6,145
	<u>4.8950</u>	<u>679,321</u>	<u>6,793</u>	<u>686,114</u>	<u>4.5141</u>	<u>614,513</u>	<u>6,145</u>	<u>620,658</u>
ADV IMAGING-ANESTHESIOLOGY								
14328								
FACULTY SALARIES	0.8878	170,000		170,000	0.8243	170,000		170,000
VACATION/SICK LEAVE CHARGES			1,700	1,700			1,700	1,700
	<u>0.8878</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>	<u>0.8243</u>	<u>170,000</u>	<u>1,700</u>	<u>171,700</u>
ADV IMAGING-DERMATOLOGY								
14329								
FACULTY SALARIES	0.1743	20,900		20,900	0.0876	20,900		20,900
ADMIN & PROFESSIONAL SALARIES	0.1960	18,600		18,600	0.0480	4,749		4,749
CLASSIFIED SALARIES					0.4000	13,440		13,440
WAGES					0.0137	411		411
VACATION/SICK LEAVE CHARGES			395	395			395	395
	<u>0.3703</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>	<u>0.5493</u>	<u>39,500</u>	<u>395</u>	<u>39,895</u>
ADV IMAGING-FAMILY MEDICINE								
14330								
FACULTY SALARIES	0.2338	42,817		42,817	0.3001	42,817		42,817
CLASSIFIED SALARIES	0.3396	10,413		10,413	0.2719	10,413		10,413
VACATION/SICK LEAVE CHARGES			532	532			533	533
MAINTENANCE & OPERATIONS			1	1				
	<u>0.5734</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>	<u>0.5720</u>	<u>53,230</u>	<u>533</u>	<u>53,763</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-INTERNAL MEDICINE 14331								
FACULTY SALARIES	2.6247	405,316		405,316	2.3826	405,316		405,316
CLASSIFIED SALARIES	1.9383	68,699		68,699	1.8207	68,699		68,699
VACATION/SICK LEAVE CHARGES			4,740	4,740			4,740	4,740
	<u>4.5630</u>	<u>474,015</u>	<u>4,740</u>	<u>478,755</u>	<u>4.2033</u>	<u>474,015</u>	<u>4,740</u>	<u>478,755</u>
ADV IMAGING-NEUROLOGY 14332								
FACULTY SALARIES	0.7052	106,530		106,530	0.9679	106,530		106,530
VACATION/SICK LEAVE CHARGES			1,065	1,065			1,065	1,065
	<u>0.7052</u>	<u>106,530</u>	<u>1,065</u>	<u>107,595</u>	<u>0.9679</u>	<u>106,530</u>	<u>1,065</u>	<u>107,595</u>
ADV IMAGING-OB/GYN 14333								
FACULTY SALARIES	0.0713	13,470		13,470	0.0775	11,993		11,993
VACATION/SICK LEAVE CHARGES			135	135			120	120
	<u>0.0713</u>	<u>13,470</u>	<u>135</u>	<u>13,605</u>	<u>0.0775</u>	<u>11,993</u>	<u>120</u>	<u>12,113</u>
ADV IMAGING-OPHTHALMOLOGY 14334								
FACULTY SALARIES	0.9127	134,666		134,666	0.6273	133,988		133,988
CLASSIFIED SALARIES	1.6895	53,818		53,818	0.9957	52,203		52,203
SALARY INCREASE CLASSIFIED						1,615		1,615
VACATION/SICK LEAVE CHARGES			1,885	1,885			1,878	1,878
	<u>2.6022</u>	<u>188,484</u>	<u>1,885</u>	<u>190,369</u>	<u>1.6230</u>	<u>187,806</u>	<u>1,878</u>	<u>189,684</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-DEV BIOLOGY 14335								
FACULTY SALARIES	1.7333	300,000		300,000	1.7895	129,842		129,842
CLASSIFIED SALARIES					4.8768	147,000		147,000
VACATION/SICK LEAVE CHARGES			3,000	3,000			2,768	2,768
	<u>1.7333</u>	<u>300,000</u>	<u>3,000</u>	<u>303,000</u>	<u>6.6663</u>	<u>276,842</u>	<u>2,768</u>	<u>279,610</u>
ADV IMAGING-MOLECULAR BIOLOGY 14336								
FACULTY SALARIES	0.2155	80,020		80,020	0.7602	80,020		80,020
VACATION/SICK LEAVE CHARGES			801	801			801	801
	<u>0.2155</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>	<u>0.7602</u>	<u>80,020</u>	<u>801</u>	<u>80,821</u>
ADV IMAGING-PHYSIOLOGY 14337								
FACULTY SALARIES	5.3255	574,461		574,461	3.1518	409,944		409,944
CLASSIFIED SALARIES	2.0712	127,987		127,987	2.7165	127,987		127,987
VACATION/SICK LEAVE CHARGES			7,024	7,024			5,380	5,380
MAINTENANCE & OPERATIONS			1	1				
	<u>7.3967</u>	<u>702,448</u>	<u>7,025</u>	<u>709,473</u>	<u>5.8683</u>	<u>537,931</u>	<u>5,380</u>	<u>543,311</u>
ADV IMAGING-SIM CANCER CENTER 14338								
FACULTY SALARIES	0.3293	54,000		54,000	0.2807	54,000		54,000
VACATION/SICK LEAVE CHARGES			540	540			540	540
	<u>0.3293</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>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH
SPECIAL ITEM - METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
ADV IMAGING-PSYCHIATRY 14339								
FACULTY SALARIES					2.8549	350,000		350,000
VACATION/SICK LEAVE CHARGES							3,500	3,500
					2.8549	350,000	3,500	353,500
METROPLEX COMPREHENSIVE MEDICAL IMAGING CENTER 14399								
FACULTY SALARIES	0.7500	41,584		41,584	0.8200	130,861		130,861
VACATION/SICK LEAVE CHARGES			416	416			1,310	1,310
MAINTENANCE & OPERATIONS			1,247	1,247				
	0.7500	41,584	1,663	43,247	0.8200	130,861	1,310	132,171
SUBTOT FACULTY SALARIES	52.2323	6,521,015		6,521,015	49.7566	6,017,120		6,017,120
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.1960	18,600		18,600	0.0480	4,749		4,749
SUBTOT CLASSIFIED SALARIES	20.9453	880,075		880,075	31.9634	1,387,783		1,387,783
SUBTOT SALARY INCREASE CLASSIFIED						1,615		1,615
SUBTOT WAGES					0.0137	411		411
SUBTOT MERIT INCREASES						14,057		14,057
SUBTOT VACATION/SICK LEAVE CHARGES			74,198	74,198			74,265	74,265
SUBTOT MAINTENANCE & OPERATIONS			6,112	6,112				
OBJECT TOTAL	73.3736	7,419,690	80,310	7,500,000	81.7817	7,425,735	74,265	7,500,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

RESEARCH

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RESEARCH SUMMARY								
SUBTOT FACULTY SALARIES	203.3712	26,219,927		26,219,927	200.1480	25,507,044		25,507,044
SUBTOT ADMIN & PROFESSIONAL SALARIES	11.1230	1,707,422		1,707,422	11.7493	1,856,496		1,856,496
SUBTOT CLASSIFIED SALARIES	194.7100	8,888,166		8,888,166	232.7766	10,567,018		10,567,018
SUBTOT HOURLY CLASSIFIED SALARIES	1.9385	73,101		73,101				
SUBTOT SALARY INCREASE CLASSIFIED						22,262		22,262
SUBTOT WAGES					4.3250	129,751		129,751
SUBTOT MERIT INCREASES						19,078		19,078
SUBTOT VACATION/SICK LEAVE CHARGES			368,858	368,858			381,047	381,047
SUBTOT MAINTENANCE & OPERATIONS			1,220,222	1,220,222				
SUBTOT EQUIPMENT			5,000	5,000				
GOAL TOTAL	411.1427	36,888,616	1,594,080	38,482,696	448.9989	38,101,649	381,047	38,482,696

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
CONTINUING EDUCATION

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF PUBLIC EDUCATION 15116								
ADMIN & PROFESSIONAL SALARIES	0.5767	59,406		59,406	0.5546	59,406		59,406
VACATION/SICK LEAVE CHARGES			594	594			594	594
	<u>0.5767</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>	<u>0.5546</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5767	59,406		59,406	0.5546	59,406		59,406
SUBTOT VACATION/SICK LEAVE CHARGES			594	594			594	594
OBJECT TOTAL	<u>0.5767</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>	<u>0.5546</u>	<u>59,406</u>	<u>594</u>	<u>60,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE
SCIENCE TEACHER ACCESS TO RESOURCES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCIENCE TEACHER ACCESS TO RESOURCES AT UT SOUTHWESTERN 17120								
FACULTY SALARIES	3.0700	329,300		329,300	2.7124	329,300		329,300
WAGES					6.7648	202,944		202,944
VACATION/SICK LEAVE CHARGES			3,293	3,293			5,322	5,322
MAINTENANCE & OPERATIONS			204,973	204,973				
	<u>3.0700</u>	<u>329,300</u>	<u>208,266</u>	<u>537,566</u>	<u>9.4772</u>	<u>532,244</u>	<u>5,322</u>	<u>537,566</u>
STARS PROGRAM - ALLIED HEALTH SCIENCES 17121								
CLASSIFIED SALARIES	0.6185	32,712		32,712	0.6826	32,712		32,712
VACATION/SICK LEAVE CHARGES			328	328			328	328
	<u>0.6185</u>	<u>32,712</u>	<u>328</u>	<u>33,040</u>	<u>0.6826</u>	<u>32,712</u>	<u>328</u>	<u>33,040</u>
STARS PROGRAM - CELL BIOLOGY & NEUROSCIENCE 17122								
CLASSIFIED SALARIES	2.9595	152,076		152,076	3.0000	126,660		126,660
WAGES					1.6986	50,958		50,958
VACATION/SICK LEAVE CHARGES			1,521	1,521			1,776	1,776
MAINTENANCE & OPERATIONS			25,797	25,797				
	<u>2.9595</u>	<u>152,076</u>	<u>27,318</u>	<u>179,394</u>	<u>4.6986</u>	<u>177,618</u>	<u>1,776</u>	<u>179,394</u>
SUBTOT FACULTY SALARIES	3.0700	329,300		329,300	2.7124	329,300		329,300
SUBTOT CLASSIFIED SALARIES	3.5780	184,788		184,788	3.6826	159,372		159,372
SUBTOT WAGES					8.4634	253,902		253,902
SUBTOT VACATION/SICK LEAVE CHARGES			5,142	5,142			7,426	7,426
SUBTOT MAINTENANCE & OPERATIONS			230,770	230,770				
OBJECT TOTAL	<u>6.6480</u>	<u>514,088</u>	<u>235,912</u>	<u>750,000</u>	<u>14.8584</u>	<u>742,574</u>	<u>7,426</u>	<u>750,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

PUBLIC SERVICE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PUBLIC SERVICE SUMMARY								
SUBTOT FACULTY SALARIES	3.0700	329,300		329,300	2.7124	329,300		329,300
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.5767	59,406		59,406	0.5546	59,406		59,406
SUBTOT CLASSIFIED SALARIES	3.5780	184,788		184,788	3.6826	159,372		159,372
SUBTOT WAGES					8.4634	253,902		253,902
SUBTOT VACATION/SICK LEAVE CHARGES			5,736	5,736			8,020	8,020
SUBTOT MAINTENANCE & OPERATIONS			230,770	230,770				
GOAL TOTAL	<u>7.2247</u>	<u>573,494</u>	<u>236,506</u>	<u>810,000</u>	<u>15.4130</u>	<u>801,980</u>	<u>8,020</u>	<u>810,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE
REGIONAL BURN CENTER

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
REGIONAL BURN CARE CENTER 17070								
FACULTY SALARIES	0.8124	111,735		111,735	0.6603	111,735		111,735
CLASSIFIED SALARIES	0.2284	12,027		12,027	0.2196	12,027		12,027
VACATION/SICK LEAVE CHARGES			1,238	1,238			1,238	1,238
	<u>1.0408</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.8799</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>
SUBTOT FACULTY SALARIES	0.8124	111,735		111,735	0.6603	111,735		111,735
SUBTOT CLASSIFIED SALARIES	0.2284	12,027		12,027	0.2196	12,027		12,027
SUBTOT VACATION/SICK LEAVE CHARGES			1,238	1,238			1,238	1,238
OBJECT TOTAL	<u>1.0408</u>	<u>123,762</u>	<u>1,238</u>	<u>125,000</u>	<u>0.8799</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CENTER FOR TREATMENT AND RESEARCH ON SICKLE CELL DISEASE								
17600								
FACULTY SALARIES	3.0000	405,000		405,000	2.0000	300,000		300,000
CLASSIFIED SALARIES					1.0000	59,242		59,242
VACATION/SICK LEAVE CHARGES			4,050	4,050			3,592	3,592
MAINTENANCE & OPERATIONS			130,534	130,534				
	<u>3.0000</u>	<u>405,000</u>	<u>134,584</u>	<u>539,584</u>	<u>3.0000</u>	<u>359,242</u>	<u>3,592</u>	<u>362,834</u>
CENTER FOR TREATMENT & RESEARCH ON SICKLE CELL - PORTEUS								
17602								
FACULTY SALARIES	0.3365	50,770		50,770	0.3109	50,770		50,770
CLASSIFIED SALARIES	1.0485	48,240		48,240	1.1270	48,240		48,240
VACATION/SICK LEAVE CHARGES			990	990			990	990
	<u>1.3850</u>	<u>99,010</u>	<u>990</u>	<u>100,000</u>	<u>1.4379</u>	<u>99,010</u>	<u>990</u>	<u>100,000</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - BUCHANAN								
17603								
FACULTY SALARIES	2.0477	244,909		244,909	2.0848	244,909		244,909
VACATION/SICK LEAVE CHARGES			2,449	2,449			2,449	2,449
	<u>2.0477</u>	<u>244,909</u>	<u>2,449</u>	<u>247,358</u>	<u>2.0848</u>	<u>244,909</u>	<u>2,449</u>	<u>247,358</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - FITZ								
17604								
FACULTY SALARIES	0.4307	77,000		77,000	0.7443	150,036		150,036
CLASSIFIED SALARIES	2.5000	125,016		125,016	3.0000	151,980		151,980
VACATION/SICK LEAVE CHARGES			2,021	2,021			3,021	3,021
	<u>2.9307</u>	<u>202,016</u>	<u>2,021</u>	<u>204,037</u>	<u>3.7443</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - CANNON 17605								
FACULTY SALARIES	0.1288	20,041		20,041	0.1236	20,041		20,041
VACATION/SICK LEAVE CHARGES			201	201			201	201
	<u>0.1288</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	0.5029	113,000		113,000	0.7514	113,000		113,000
VACATION/SICK LEAVE CHARGES			1,130	1,130			1,130	1,130
	<u>0.5029</u>	<u>113,000</u>	<u>1,130</u>	<u>114,130</u>	<u>0.7514</u>	<u>113,000</u>	<u>1,130</u>	<u>114,130</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PARKEY 17607								
CLASSIFIED SALARIES	0.0520	2,970		2,970	0.0585	2,970		2,970
VACATION/SICK LEAVE CHARGES			30	30			30	30
	<u>0.0520</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>	<u>0.0585</u>	<u>2,970</u>	<u>30</u>	<u>3,000</u>
CTR TREATMENT & RESEARCH ON SICKLE CELL DISEASE - PACKER 17608								
FACULTY SALARIES	0.6505	86,000		86,000	0.5584	86,000		86,000
VACATION/SICK LEAVE CHARGES			860	860			860	860
	<u>0.6505</u>	<u>86,000</u>	<u>860</u>	<u>86,860</u>	<u>0.5584</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-BIOCHEMISTRY 17609								
FACULTY SALARIES	0.6823	86,400		86,400	0.7855	86,400		86,400
CLASSIFIED SALARIES	1.2620	46,860		46,860	0.8133	46,860		46,860
VACATION/SICK LEAVE CHARGES			1,333	1,333			1,333	1,333
	<u>1.9443</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>	<u>1.5988</u>	<u>133,260</u>	<u>1,333</u>	<u>134,593</u>
CTR SICKLE CELL-CELL BIOLOGY 17610								
FACULTY SALARIES	0.0758	10,000		10,000	0.1292	10,000		10,000
CLASSIFIED SALARIES	0.2205	8,800		8,800	0.2451	8,800		8,800
VACATION/SICK LEAVE CHARGES			188	188			188	188
	<u>0.2963</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>	<u>0.3743</u>	<u>18,800</u>	<u>188</u>	<u>18,988</u>
CTR SICKLE CELL-PHARMACOLOGY 17611								
FACULTY SALARIES	0.0895	11,800		11,800	0.0694	11,800		11,800
ADMIN & PROFESSIONAL SALARIES	0.0954	10,782		10,782				
CLASSIFIED SALARIES	0.0248	817		817	0.3412	11,599		11,599
VACATION/SICK LEAVE CHARGES			234	234			234	234
	<u>0.2097</u>	<u>23,399</u>	<u>234</u>	<u>23,633</u>	<u>0.4106</u>	<u>23,399</u>	<u>234</u>	<u>23,633</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	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CTR SICKLE CELL-PM & R 17612								
FACULTY SALARIES	0.0639	7,500		7,500	0.0497	7,500		7,500
VACATION/SICK LEAVE CHARGES			75	75			75	75
	<u>0.0639</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>	<u>0.0497</u>	<u>7,500</u>	<u>75</u>	<u>7,575</u>
CTR SICKLE CELL-DR. HUANG 17613								
FACULTY SALARIES					0.8315	75,000		75,000
VACATION/SICK LEAVE CHARGES							750	750
					<u>0.8315</u>	<u>75,000</u>	<u>750</u>	<u>75,750</u>
SUBTOT FACULTY SALARIES	8.0086	1,112,420		1,112,420	8.4387	1,155,456		1,155,456
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0954	10,782		10,782				
SUBTOT CLASSIFIED SALARIES	5.1078	232,703		232,703	6.5851	329,691		329,691
SUBTOT VACATION/SICK LEAVE CHARGES			13,561	13,561			14,853	14,853
SUBTOT MAINTENANCE & OPERATIONS			130,534	130,534				
OBJECT TOTAL	<u>13.2118</u>	<u>1,355,905</u>	<u>144,095</u>	<u>1,500,000</u>	<u>15.0238</u>	<u>1,485,147</u>	<u>14,853</u>	<u>1,500,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

HEALTH CARE

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HEALTH CARE SUMMARY								
SUBTOT FACULTY SALARIES	8.8210	1,224,155		1,224,155	9.0990	1,267,191		1,267,191
SUBTOT ADMIN & PROFESSIONAL SALARIES	0.0954	10,782		10,782				
SUBTOT CLASSIFIED SALARIES	5.3362	244,730		244,730	6.8047	341,718		341,718
SUBTOT VACATION/SICK LEAVE CHARGES			14,799	14,799			16,091	16,091
SUBTOT MAINTENANCE & OPERATIONS			130,534	130,534				
GOAL TOTAL	<u>14.2526</u>	<u>1,479,667</u>	<u>145,333</u>	<u>1,625,000</u>	<u>15.9037</u>	<u>1,608,909</u>	<u>16,091</u>	<u>1,625,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF THE PRESIDENT								
10113								
ADMIN & PROFESSIONAL SALARIES	2.4006	381,897		381,897	2.3289	391,042		391,042
CLASSIFIED SALARIES	4.0000	199,799		199,799	3.8907	199,697		199,697
SALARY INCREASE CLASSIFIED						5,991		5,991
VACATION/SICK LEAVE CHARGES			5,759	5,759			5,967	5,967
	<u>6.4006</u>	<u>581,696</u>	<u>5,759</u>	<u>587,455</u>	<u>6.2196</u>	<u>596,730</u>	<u>5,967</u>	<u>602,697</u>
OFFICE OF EXECUTIVE VICE PRESIDENT FOR HEALTH SYSTEM AFFAIRS								
10114								
ADMIN & PROFESSIONAL SALARIES	2.4490	422,596		422,596	1.5380	366,683		366,683
CLASSIFIED SALARIES	1.2259	51,594		51,594	2.2350	119,252		119,252
SALARY INCREASE CLASSIFIED						3,558		3,558
VACATION/SICK LEAVE CHARGES			4,727	4,727			4,896	4,896
	<u>3.6749</u>	<u>474,190</u>	<u>4,727</u>	<u>478,917</u>	<u>3.7730</u>	<u>489,493</u>	<u>4,896</u>	<u>494,389</u>
OFFICE OF EXECUTIVE VICE PRESIDENT FOR BUSINESS AFFAIRS								
10115								
ADMIN & PROFESSIONAL SALARIES	3.0000	535,612		535,612	3.0000	545,951		545,951
CLASSIFIED SALARIES	6.0000	383,793		383,793	5.0000	275,124		275,124
SALARY INCREASE CLASSIFIED						8,254		8,254
WAGES					0.6170	18,509		18,509
VACATION/SICK LEAVE CHARGES			9,084	9,084			8,480	8,480
	<u>9.0000</u>	<u>919,405</u>	<u>9,084</u>	<u>928,489</u>	<u>8.6170</u>	<u>847,838</u>	<u>8,480</u>	<u>856,318</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF EXECUTIVE VICE PRESIDENT FOR CLINICAL AFFAIRS								
10116								
ADMIN & PROFESSIONAL SALARIES	0.3217	96,650		96,650	0.9894	143,042		143,042
CLASSIFIED SALARIES	2.7607	127,315		127,315	2.0000	89,508		89,508
SALARY INCREASE CLASSIFIED						2,685		2,685
VACATION/SICK LEAVE CHARGES			2,203	2,203			2,352	2,352
	<u>3.0824</u>	<u>223,965</u>	<u>2,203</u>	<u>226,168</u>	<u>2.9894</u>	<u>235,235</u>	<u>2,352</u>	<u>237,587</u>
	=====	=====	=====	=====	=====	=====	=====	=====
OFFICE OF VICE PRESIDENT FOR HUMAN RESOURCES								
10120								
ADMIN & PROFESSIONAL SALARIES	0.9448	136,998		136,998	0.2106	25,807		25,807
CLASSIFIED SALARIES	3.6935	140,485		140,485	3.7759	252,632		252,632
SALARY INCREASE CLASSIFIED						7,579		7,579
VACATION/SICK LEAVE CHARGES			2,989	2,989			2,860	2,860
	<u>4.6383</u>	<u>277,483</u>	<u>2,989</u>	<u>280,472</u>	<u>3.9865</u>	<u>286,018</u>	<u>2,860</u>	<u>288,878</u>
	=====	=====	=====	=====	=====	=====	=====	=====
OFFICE OF VICE PRESIDENT FOR LEGAL AFFAIRS								
10121								
ADMIN & PROFESSIONAL SALARIES	2.7981	338,146		338,146	2.7972	362,013		362,013
CLASSIFIED SALARIES	3.0000	139,800		139,800	2.9091	139,944		139,944
SALARY INCREASE CLASSIFIED						4,198		4,198
VACATION/SICK LEAVE CHARGES			4,741	4,741			5,063	5,063
	<u>5.7981</u>	<u>477,946</u>	<u>4,741</u>	<u>482,687</u>	<u>5.7063</u>	<u>506,155</u>	<u>5,063</u>	<u>511,218</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE FOR TECHNOLOGY DEVELOPMENT 10122								
ADMIN & PROFESSIONAL SALARIES	1.0000	70,217		70,217	1.0000	72,322		72,322
CLASSIFIED SALARIES	2.8000	130,971		130,971	2.5402	130,782		130,782
SALARY INCREASE CLASSIFIED						3,923		3,923
WAGES					0.0051	153		153
VACATION/SICK LEAVE CHARGES			1,974	1,974			2,071	2,071
	<u>3.8000</u>	<u>201,188</u>	<u>1,974</u>	<u>203,162</u>	<u>3.5453</u>	<u>207,180</u>	<u>2,071</u>	<u>209,251</u>
OFFICE OF AVP FOR MATERIALS MANAGEMENT 10125								
ADMIN & PROFESSIONAL SALARIES	1.0000	147,900		147,900	0.7000	106,680		106,680
CLASSIFIED SALARIES	1.1492	58,808		58,808	0.8500	43,243		43,243
SALARY INCREASE CLASSIFIED						1,297		1,297
VACATION/SICK LEAVE CHARGES			2,050	2,050			1,513	1,513
	<u>2.1492</u>	<u>206,708</u>	<u>2,050</u>	<u>208,758</u>	<u>1.5500</u>	<u>151,220</u>	<u>1,513</u>	<u>152,733</u>
OFFICE OF VICE PRESIDENT FOR CLINICAL OPERATIONS 10128								
ADMIN & PROFESSIONAL SALARIES	1.6841	234,059		234,059	1.6943	242,298		242,298
CLASSIFIED SALARIES	0.4975	19,421		19,421	0.4959	19,416		19,416
SALARY INCREASE CLASSIFIED						582		582
VACATION/SICK LEAVE CHARGES			2,530	2,530			2,623	2,623
	<u>2.1816</u>	<u>253,480</u>	<u>2,530</u>	<u>256,010</u>	<u>2.1902</u>	<u>262,296</u>	<u>2,623</u>	<u>264,919</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	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
CLASSIFIED SALARIES		98,020		98,020	1.2506	49,270		49,270
SALARY INCREASE CLASSIFIED						1,478		1,478
VACATION/SICK LEAVE CHARGES			980	980			995	995
		<u>98,020</u>	<u>980</u>	<u>99,000</u>	<u>1.5839</u>	<u>99,498</u>	<u>995</u>	<u>100,493</u>
OFFICE OF EXTERNAL RELATIONS 10130								
ADMIN & PROFESSIONAL SALARIES	1.4207	176,821		176,821	0.2331	61,782		61,782
CLASSIFIED SALARIES	2.7674	159,186		159,186	6.0494	229,683		229,683
HOURLY CLASSIFIED SALARIES					1.6675	42,905		42,905
SALARY INCREASE CLASSIFIED						8,178		8,178
WAGES					0.2374	7,123		7,123
VACATION/SICK LEAVE CHARGES			3,485	3,485			3,497	3,497
	<u>4.1881</u>	<u>336,007</u>	<u>3,485</u>	<u>339,492</u>	<u>8.1874</u>	<u>349,671</u>	<u>3,497</u>	<u>353,168</u>
BUDGET OFFICE 10242								
ADMIN & PROFESSIONAL SALARIES	3.9448	393,448		393,448	4.0000	426,305		426,305
CLASSIFIED SALARIES	9.0000	551,714		551,714	8.8483	546,048		546,048
SALARY INCREASE CLASSIFIED						16,381		16,381
WAGES					0.0002	7		7
VACATION/SICK LEAVE CHARGES			9,319	9,319			9,887	9,887
	<u>12.9448</u>	<u>945,162</u>	<u>9,319</u>	<u>954,481</u>	<u>12.8485</u>	<u>988,741</u>	<u>9,887</u>	<u>998,628</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF POST AWARD ADMINISTRATION								
10244								
ADMIN & PROFESSIONAL SALARIES	2.0000	171,843		171,843	2.0000	178,683		178,683
CLASSIFIED SALARIES	30.4745	1,581,870		1,581,870	29.4745	1,552,428		1,552,428
SALARY INCREASE CLASSIFIED						46,573		46,573
WAGES	0.0770	1,924		1,924	1.0297	30,890		30,890
VACATION/SICK LEAVE CHARGES			17,076	17,076			18,086	18,086
	<u>32.5515</u>	<u>1,755,637</u>	<u>17,076</u>	<u>1,772,713</u>	<u>32.5042</u>	<u>1,808,574</u>	<u>18,086</u>	<u>1,826,660</u>
OFFICE OF ACCOUNTING								
10246								
ADMIN & PROFESSIONAL SALARIES	6.0000	620,559		620,559	6.0000	644,006		644,006
CLASSIFIED SALARIES	65.4567	2,804,853		2,804,853	65.1784	2,804,748		2,804,748
SALARY INCREASE CLASSIFIED						84,142		84,142
WAGES					0.3298	9,893		9,893
VACATION/SICK LEAVE CHARGES			33,441	33,441			35,427	35,427
	<u>71.4567</u>	<u>3,425,412</u>	<u>33,441</u>	<u>3,458,853</u>	<u>71.5082</u>	<u>3,542,789</u>	<u>35,427</u>	<u>3,578,216</u>
OFFICE OF PURCHASING								
10249								
ADMIN & PROFESSIONAL SALARIES	0.3065	24,737		24,737	0.2764	22,979		22,979
CLASSIFIED SALARIES	14.4750	525,806		525,806	15.9550	591,999		591,999
SALARY INCREASE CLASSIFIED						17,760		17,760
VACATION/SICK LEAVE CHARGES			5,352	5,352			6,328	6,328
	<u>14.7815</u>	<u>550,543</u>	<u>5,352</u>	<u>555,895</u>	<u>16.2314</u>	<u>632,738</u>	<u>6,328</u>	<u>639,066</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF HUMAN RESOURCES								
10256								
ADMIN & PROFESSIONAL SALARIES	1.3601	172,411		172,411	1.5033	194,565		194,565
CLASSIFIED SALARIES	24.2935	1,255,228		1,255,228	24.6219	1,241,161		1,241,161
SALARY INCREASE CLASSIFIED						37,129		37,129
WAGES	1.2067	30,168		30,168	1.0056	30,168		30,168
VACATION/SICK LEAVE CHARGES			14,214	14,214			15,029	15,029
	<u>26.8603</u>	<u>1,457,807</u>	<u>14,214</u>	<u>1,472,021</u>	<u>27.1308</u>	<u>1,503,023</u>	<u>15,029</u>	<u>1,518,052</u>
HUMAN RESOURCES RECRUITMENT								
10257								
ADMIN & PROFESSIONAL SALARIES	0.4999	92,198		92,198	0.4863	90,459		90,459
CLASSIFIED SALARIES	17.5364	946,323		946,323	17.0970	954,598		954,598
SALARY INCREASE CLASSIFIED						28,528		28,528
VACATION/SICK LEAVE CHARGES			10,189	10,189			10,735	10,735
	<u>18.0363</u>	<u>1,038,521</u>	<u>10,189</u>	<u>1,048,710</u>	<u>17.5833</u>	<u>1,073,585</u>	<u>10,735</u>	<u>1,084,320</u>
OFFICE OF EQUAL OPPORTUNITY & MINORITY AFFAIRS								
10260								
ADMIN & PROFESSIONAL SALARIES	2.9986	282,189		282,189	3.0000	283,052		283,052
CLASSIFIED SALARIES	1.0000	44,743		44,743	1.0000	51,000		51,000
SALARY INCREASE CLASSIFIED						1,530		1,530
WAGES					0.0004	12		12
VACATION/SICK LEAVE CHARGES			3,257	3,257			3,355	3,355
	<u>3.9986</u>	<u>326,932</u>	<u>3,257</u>	<u>330,189</u>	<u>4.0004</u>	<u>335,594</u>	<u>3,355</u>	<u>338,949</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE VICE PRESIDENT FOR INFORMATION RESOURCES								
10261								
ADMIN & PROFESSIONAL SALARIES	1.0000	274,000		274,000	1.0000	283,000		283,000
CLASSIFIED SALARIES	0.9987	63,501		63,501	0.9983	63,482		63,482
SALARY INCREASE CLASSIFIED						1,904		1,904
VACATION/SICK LEAVE CHARGES			3,356	3,356			3,484	3,484
	<u>1.9987</u>	<u>337,501</u>	<u>3,356</u>	<u>340,857</u>	<u>1.9983</u>	<u>348,386</u>	<u>3,484</u>	<u>351,870</u>
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OFFICE OF INFORMATION RESOURCES - MANAGEMENT SERVICES								
10263								
CLASSIFIED SALARIES	0.7895	60,989		60,989	0.8132	60,971		60,971
SALARY INCREASE CLASSIFIED						1,829		1,829
VACATION/SICK LEAVE CHARGES			592	592			628	628
	<u>0.7895</u>	<u>60,989</u>	<u>592</u>	<u>61,581</u>	<u>0.8132</u>	<u>62,800</u>	<u>628</u>	<u>63,428</u>
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OFFICE OF INFORMATION RESOURCES - ADMIN OPERATIONS								
10265								
ADMIN & PROFESSIONAL SALARIES					0.4092	48,514		48,514
CLASSIFIED SALARIES	12.9255	595,007		595,007	17.7447	968,421		968,421
SALARY INCREASE CLASSIFIED						28,774		28,774
VACATION/SICK LEAVE CHARGES			5,849	5,849			10,458	10,458
	<u>12.9255</u>	<u>595,007</u>	<u>5,849</u>	<u>600,856</u>	<u>18.1539</u>	<u>1,045,709</u>	<u>10,458</u>	<u>1,056,167</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - ADMINISTRATIVE DATA SERVICES								
10266								
CLASSIFIED SALARIES	4.9615	402,375		402,375				
SALARY INCREASE CLASSIFIED		9,040		9,040				
VACATION/SICK LEAVE CHARGES			4,024	4,024				
	<u>4.9615</u>	<u>411,415</u>	<u>4,024</u>	<u>415,439</u>				
OFFICE OF INFORMATION RESOURCES - DEVELOPMENT								
10267								
CLASSIFIED SALARIES	27.3801	1,505,788		1,505,788	26.5624	1,508,852		1,508,852
SALARY INCREASE CLASSIFIED						45,162		45,162
VACATION/SICK LEAVE CHARGES			14,677	14,677			15,540	15,540
	<u>27.3801</u>	<u>1,505,788</u>	<u>14,677</u>	<u>1,520,465</u>	<u>26.5624</u>	<u>1,554,014</u>	<u>15,540</u>	<u>1,569,554</u>
OFFICE OF INTERNAL AUDIT								
10268								
ADMIN & PROFESSIONAL SALARIES	2.0000	208,446		208,446	2.0000	214,732		214,732
CLASSIFIED SALARIES	10.4741	579,992		579,992	10.0084	579,835		579,835
SALARY INCREASE CLASSIFIED						17,395		17,395
VACATION/SICK LEAVE CHARGES			7,726	7,726			8,120	8,120
	<u>12.4741</u>	<u>788,438</u>	<u>7,726</u>	<u>796,164</u>	<u>12.0084</u>	<u>811,962</u>	<u>8,120</u>	<u>820,082</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - FINANCIAL CONTROL GROUP								
10269								
ADMIN & PROFESSIONAL SALARIES	1.0000	96,408		96,408	1.0000	100,264		100,264
CLASSIFIED SALARIES	4.2023	184,791		184,791	3.8223	186,417		186,417
SALARY INCREASE CLASSIFIED						5,542		5,542
VACATION/SICK LEAVE CHARGES			2,759	2,759			2,921	2,921
	<u>5.2023</u>	<u>281,199</u>	<u>2,759</u>	<u>283,958</u>	<u>4.8223</u>	<u>292,223</u>	<u>2,921</u>	<u>295,144</u>
OFFICE OF INVENTORY CONTROL								
10270								
ADMIN & PROFESSIONAL SALARIES	1.0000	62,000		62,000				
CLASSIFIED SALARIES	9.0537	310,614		310,614	11.1920	370,662		370,662
SALARY INCREASE CLASSIFIED						11,120		11,120
WAGES	0.2000	5,000		5,000	0.2287	6,862		6,862
VACATION/SICK LEAVE CHARGES			3,685	3,685			3,886	3,886
	<u>10.2537</u>	<u>377,614</u>	<u>3,685</u>	<u>381,299</u>	<u>11.4207</u>	<u>388,644</u>	<u>3,886</u>	<u>392,530</u>
OFFICE OF FINANCIAL PLANNING								
10271								
ADMIN & PROFESSIONAL SALARIES	2.0241	230,650		230,650	1.5395	102,018		102,018
CLASSIFIED SALARIES	4.7793	282,879		282,879	5.0000	325,248		325,248
SALARY INCREASE CLASSIFIED						9,757		9,757
VACATION/SICK LEAVE CHARGES			5,032	5,032			4,370	4,370
	<u>6.8034</u>	<u>513,529</u>	<u>5,032</u>	<u>518,561</u>	<u>6.5395</u>	<u>437,023</u>	<u>4,370</u>	<u>441,393</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INFORMATION RESOURCES - SECURITY 10272								
ADMIN & PROFESSIONAL SALARIES	0.7142	100,000		100,000	0.7108	99,512		99,512
CLASSIFIED SALARIES	8.2956	497,289		497,289	8.2739	505,658		505,658
SALARY INCREASE CLASSIFIED						14,932		14,932
VACATION/SICK LEAVE CHARGES			5,922	5,922			6,201	6,201
	<u>9.0098</u>	<u>597,289</u>	<u>5,922</u>	<u>603,211</u>	<u>8.9847</u>	<u>620,102</u>	<u>6,201</u>	<u>626,303</u>
OFFICE OF COMPLIANCE OPERATIONS 10275								
ADMIN & PROFESSIONAL SALARIES	1.0000	94,389		94,389	0.8999	91,256		91,256
CLASSIFIED SALARIES	4.0000	196,462		196,462	4.0000	202,164		202,164
SALARY INCREASE CLASSIFIED						6,065		6,065
VACATION/SICK LEAVE CHARGES			2,852	2,852			2,995	2,995
	<u>5.0000</u>	<u>290,851</u>	<u>2,852</u>	<u>293,703</u>	<u>4.8999</u>	<u>299,485</u>	<u>2,995</u>	<u>302,480</u>
OFFICE OF INTERNATIONAL AFFAIRS 10280								
ADMIN & PROFESSIONAL SALARIES	1.0000	98,005		98,005	1.0000	98,005		98,005
CLASSIFIED SALARIES	3.9976	175,398		175,398	3.7904	175,348		175,348
SALARY INCREASE CLASSIFIED						5,260		5,260
VACATION/SICK LEAVE CHARGES			2,684	2,684			2,787	2,787
	<u>4.9976</u>	<u>273,403</u>	<u>2,684</u>	<u>276,087</u>	<u>4.7904</u>	<u>278,613</u>	<u>2,787</u>	<u>281,400</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF VP FOR COMMUNICATIONS, MARKETING & PUBLIC AFFAIRS								
11205								
ADMIN & PROFESSIONAL SALARIES	0.1897	45,538		45,538	0.4425	106,196		106,196
CLASSIFIED SALARIES	0.9645	60,676		60,676				
VACATION/SICK LEAVE CHARGES			1,044	1,044			1,062	1,062
	<u>1.1542</u>	<u>106,214</u>	<u>1,044</u>	<u>107,258</u>	<u>0.4425</u>	<u>106,196</u>	<u>1,062</u>	<u>107,258</u>
	=====	=====	=====	=====	=====	=====	=====	=====
MAIL SERVICE								
11209								
CLASSIFIED SALARIES	17.0000	477,467		477,467	17.0000	478,188		478,188
SALARY INCREASE CLASSIFIED						14,489		14,489
WAGES	1.2843	32,107		32,107	1.0415	31,245		31,245
VACATION/SICK LEAVE CHARGES			4,956	4,956			5,097	5,097
	<u>18.2843</u>	<u>509,574</u>	<u>4,956</u>	<u>514,530</u>	<u>18.0415</u>	<u>523,922</u>	<u>5,097</u>	<u>529,019</u>
	=====	=====	=====	=====	=====	=====	=====	=====
OFFICE OF VP FOR COMMUNITY AND CORPORATE RELATIONS								
11211								
ADMIN & PROFESSIONAL SALARIES	0.1893	34,659		34,659	0.1895	35,808		35,808
CLASSIFIED SALARIES	0.9811	49,066		49,066	0.9633	49,040		49,040
SALARY INCREASE CLASSIFIED						1,471		1,471
VACATION/SICK LEAVE CHARGES			824	824			864	864
	<u>1.1704</u>	<u>83,725</u>	<u>824</u>	<u>84,549</u>	<u>1.1528</u>	<u>86,319</u>	<u>864</u>	<u>87,183</u>
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UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PLANNING AND INSTITUTIONAL STUDIES								
11212								
ADMIN & PROFESSIONAL SALARIES	1.1654	115,785		115,785	1.1751	127,031		127,031
CLASSIFIED SALARIES	2.0000	81,057		81,057	2.0000	76,596		76,596
SALARY INCREASE CLASSIFIED						2,298		2,298
WAGES					0.1486	4,457		4,457
VACATION/SICK LEAVE CHARGES			1,903	1,903			2,104	2,104
	<u>3.1654</u>	<u>196,842</u>	<u>1,903</u>	<u>198,745</u>	<u>3.3237</u>	<u>210,382</u>	<u>2,104</u>	<u>212,486</u>
OFFICE OF VICE PRESIDENT FOR GOVERNMENT AFFAIRS AND POLICY								
11213								
ADMIN & PROFESSIONAL SALARIES	0.4956	115,988		115,988	0.5211	126,640		126,640
VACATION/SICK LEAVE CHARGES			1,023	1,023			1,267	1,267
	<u>0.4956</u>	<u>115,988</u>	<u>1,023</u>	<u>117,011</u>	<u>0.5211</u>	<u>126,640</u>	<u>1,267</u>	<u>127,907</u>
OFFICE OF VICE PRESIDENT FOR DEVELOPMENT								
11216								
ADMIN & PROFESSIONAL SALARIES	4.5623	435,174		435,174	3.1471	284,507		284,507
CLASSIFIED SALARIES	8.0273	355,388		355,388	11.0000	507,276		507,276
SALARY INCREASE CLASSIFIED						15,218		15,218
VACATION/SICK LEAVE CHARGES			7,846	7,846			8,070	8,070
MAINTENANCE & OPERATIONS			1	1				
	<u>12.5896</u>	<u>790,562</u>	<u>7,847</u>	<u>798,409</u>	<u>14.1471</u>	<u>807,001</u>	<u>8,070</u>	<u>815,071</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF NEWS AND PUBLICATIONS 11220								
ADMIN & PROFESSIONAL SALARIES	2.0000	229,121		229,121	1.6244	195,479		195,479
CLASSIFIED SALARIES	13.1722	711,203		711,203	13.9221	747,589		747,589
SALARY INCREASE CLASSIFIED						22,428		22,428
VACATION/SICK LEAVE CHARGES			9,285	9,285			9,655	9,655
	<u>15.1722</u>	<u>940,324</u>	<u>9,285</u>	<u>949,609</u>	<u>15.5465</u>	<u>965,496</u>	<u>9,655</u>	<u>975,151</u>
OFFICE OF TELECOMMUNICATIONS 11242								
ADMIN & PROFESSIONAL SALARIES	1.8999	202,841		202,841	1.9000	212,011		212,011
CLASSIFIED SALARIES	12.8649	795,201		795,201	13.1750	805,414		805,414
SALARY INCREASE CLASSIFIED						23,849		23,849
VACATION/SICK LEAVE CHARGES			9,755	9,755			10,412	10,412
	<u>14.7648</u>	<u>998,042</u>	<u>9,755</u>	<u>1,007,797</u>	<u>15.0750</u>	<u>1,041,274</u>	<u>10,412</u>	<u>1,051,686</u>
OFFICE OF CONTRACTS MANAGEMENT 11272								
ADMIN & PROFESSIONAL SALARIES	1.0000	107,640		107,640	1.0000	113,000		113,000
CLASSIFIED SALARIES	10.9991	429,300		429,300	10.7500	424,005		424,005
SALARY INCREASE CLASSIFIED						12,720		12,720
WAGES					0.1741	5,223		5,223
VACATION/SICK LEAVE CHARGES			5,245	5,245			5,498	5,498
	<u>11.9991</u>	<u>536,940</u>	<u>5,245</u>	<u>542,185</u>	<u>11.9241</u>	<u>554,948</u>	<u>5,498</u>	<u>560,446</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OFFICE OF RESEARCH ADMINISTRATION 11275								
ADMIN & PROFESSIONAL SALARIES	2.6219	254,399		254,399	2.6545	268,248		268,248
CLASSIFIED SALARIES	17.7137	806,252		806,252	18.2681	801,497		801,497
SALARY INCREASE CLASSIFIED						24,045		24,045
VACATION/SICK LEAVE CHARGES			10,372	10,372			10,938	10,938
MAINTENANCE & OPERATIONS			1	1				
	<u>20.3356</u>	<u>1,060,651</u>	<u>10,373</u>	<u>1,071,024</u>	<u>20.9226</u>	<u>1,093,790</u>	<u>10,938</u>	<u>1,104,728</u>
INSTITUTIONAL ANIMAL CARE & USE COMMITTEE 11296								
ADMIN & PROFESSIONAL SALARIES	0.7646	44,626		44,626	0.7860	50,462		50,462
CLASSIFIED SALARIES	2.4147	115,896		115,896	2.5698	115,863		115,863
SALARY INCREASE CLASSIFIED						3,476		3,476
VACATION/SICK LEAVE CHARGES			1,572	1,572			1,698	1,698
	<u>3.1793</u>	<u>160,522</u>	<u>1,572</u>	<u>162,094</u>	<u>3.3558</u>	<u>169,801</u>	<u>1,698</u>	<u>171,499</u>
INSTITUTIONAL REVIEW BOARD 11297								
ADMIN & PROFESSIONAL SALARIES	0.5964	51,608		51,608	0.5964	54,188		54,188
CLASSIFIED SALARIES	8.3307	387,959		387,959	8.6976	387,847		387,847
SALARY INCREASE CLASSIFIED						11,635		11,635
VACATION/SICK LEAVE CHARGES			4,283	4,283			4,537	4,537
	<u>8.9271</u>	<u>439,567</u>	<u>4,283</u>	<u>443,850</u>	<u>9.2940</u>	<u>453,670</u>	<u>4,537</u>	<u>458,207</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT
INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
UNALLOCATED ACCOUNTS - GENERAL INSTITUTIONAL EXPENSE 11299								
CLASSIFIED SALARIES					3.2000	160,177		160,177
VACATION/SICK LEAVE CHARGES							1,602	1,602
					3.2000	160,177	1,602	161,779
SUBTOT FACULTY SALARIES					0.3333	48,750		48,750
SUBTOT ADMIN & PROFESSIONAL SALARIES	59.3523	7,099,558		7,099,558	54.3535	6,768,540		6,768,540
SUBTOT CLASSIFIED SALARIES	376.4564	18,344,279		18,344,279	386.9234	18,791,083		18,791,083
SUBTOT HOURLY CLASSIFIED SALARIES					1.6675	42,905		42,905
SUBTOT SALARY INCREASE CLASSIFIED		9,040		9,040		559,135		559,135
SUBTOT WAGES	2.7680	69,199		69,199	4.8181	144,542		144,542
SUBTOT VACATION/SICK LEAVE CHARGES			250,636	250,636			263,358	263,358
SUBTOT MAINTENANCE & OPERATIONS			2	2				
OBJECT TOTAL	438.5767	25,522,076	250,638	25,772,714	448.0958	26,354,955	263,358	26,618,313

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

INSTITUTIONAL SUPPORT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
INSTITUTIONAL SUPPORT SUMMARY								
SUBTOT FACULTY SALARIES					0.3333	48,750		48,750
SUBTOT ADMIN & PROFESSIONAL SALARIES	59.3523	7,099,558		7,099,558	54.3535	6,768,540		6,768,540
SUBTOT CLASSIFIED SALARIES	376.4564	18,344,279		18,344,279	386.9234	18,791,083		18,791,083
SUBTOT HOURLY CLASSIFIED SALARIES					1.6675	42,905		42,905
SUBTOT SALARY INCREASE CLASSIFIED		9,040		9,040		559,135		559,135
SUBTOT WAGES	2.7680	69,199		69,199	4.8181	144,542		144,542
SUBTOT VACATION/SICK LEAVE CHARGES			250,636	250,636			263,358	263,358
SUBTOT MAINTENANCE & OPERATIONS			2	2				
GOAL TOTAL	<u>438.5767</u>	<u>25,522,076</u>	<u>250,638</u>	<u>25,772,714</u>	<u>448.0958</u>	<u>26,354,955</u>	<u>263,358</u>	<u>26,618,313</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	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	111,931		111,931	0.7299	120,449		120,449
CLASSIFIED SALARIES	5.9089	389,578		389,578	5.7400	394,857		394,857
SALARY INCREASE CLASSIFIED						11,751		11,751
WAGES					0.0046	137		137
VACATION/SICK LEAVE CHARGES			4,841	4,841			5,272	5,272
	<u>6.6388</u>	<u>501,509</u>	<u>4,841</u>	<u>506,350</u>	<u>6.4745</u>	<u>527,194</u>	<u>5,272</u>	<u>532,466</u>
OFFICE OF THE REGISTRAR 11302								
ADMIN & PROFESSIONAL SALARIES	1.9288	149,362		149,362	1.9288	155,082		155,082
CLASSIFIED SALARIES	8.0000	315,501		315,501	7.8600	305,045		305,045
SALARY INCREASE CLASSIFIED						9,151		9,151
WAGES	0.4433	11,083		11,083	0.7113	21,339		21,339
VACATION/SICK LEAVE CHARGES			4,557	4,557			4,906	4,906
	<u>10.3721</u>	<u>475,946</u>	<u>4,557</u>	<u>480,503</u>	<u>10.5001</u>	<u>490,617</u>	<u>4,906</u>	<u>495,523</u>
OFFICE OF STUDENT FINANCIAL AID 11303								
ADMIN & PROFESSIONAL SALARIES	1.0712	62,126		62,126	1.0712	64,338		64,338
CLASSIFIED SALARIES	6.0000	218,241		218,241	6.0000	219,468		219,468
HOURLY CLASSIFIED SALARIES	0.1200	11,856		11,856				
SALARY INCREASE CLASSIFIED						6,584		6,584
WAGES	0.1019	2,547		2,547	0.4330	12,990		12,990
VACATION/SICK LEAVE CHARGES			2,759	2,759			3,033	3,033
	<u>7.2931</u>	<u>294,770</u>	<u>2,759</u>	<u>297,529</u>	<u>7.5042</u>	<u>303,380</u>	<u>3,033</u>	<u>306,413</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES
STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7299	323,419		323,419	3.7299	339,869		339,869
SUBTOT CLASSIFIED SALARIES	19.9089	923,320		923,320	19.6000	919,370		919,370
SUBTOT HOURLY CLASSIFIED SALARIES	0.1200	11,856		11,856				
SUBTOT SALARY INCREASE CLASSIFIED						27,486		27,486
SUBTOT WAGES	0.5452	13,630		13,630	1.1489	34,466		34,466
SUBTOT VACATION/SICK LEAVE CHARGES			12,157	12,157			13,211	13,211
OBJECT TOTAL	24.3040	1,272,225	12,157	1,284,382	24.4788	1,321,191	13,211	1,334,402

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STUDENT SERVICES

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STUDENT SERVICES SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	3.7299	323,419		323,419	3.7299	339,869		339,869
SUBTOT CLASSIFIED SALARIES	19.9089	923,320		923,320	19.6000	919,370		919,370
SUBTOT HOURLY CLASSIFIED SALARIES	0.1200	11,856		11,856				
SUBTOT SALARY INCREASE CLASSIFIED						27,486		27,486
SUBTOT WAGES	0.5452	13,630		13,630	1.1489	34,466		34,466
SUBTOT VACATION/SICK LEAVE CHARGES			12,157	12,157			13,211	13,211
GOAL TOTAL	<u>24.3040</u>	<u>1,272,225</u>	<u>12,157</u>	<u>1,284,382</u>	<u>24.4788</u>	<u>1,321,191</u>	<u>13,211</u>	<u>1,334,402</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
PREMIUM SHARING 11509								
GROUP INSURANCE PREMIUMS			3,785,550	3,785,550			3,429,257	3,429,257
ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			9,205,721	9,205,721
			<u>12,991,271</u>	<u>12,991,271</u>			<u>12,634,978</u>	<u>12,634,978</u>
O A S I - STATE PAID LOCAL 11515								
OLD AGE & SURVIVORS INSURANCE			579,703	579,703			639,666	639,666
			<u>579,703</u>	<u>579,703</u>			<u>639,666</u>	<u>639,666</u>
O A S I - STATE PAID GENERAL REVENUE 11518								
OLD AGE & SURVIVORS INSURANCE			7,701,774	7,701,774			8,498,425	8,498,425
			<u>7,701,774</u>	<u>7,701,774</u>			<u>8,498,425</u>	<u>8,498,425</u>
UNEMPLOYMENT COMPENSATION INSURANCE 11523								
UNEMPLOYMENT INSURANCE			10,195	10,195			8,691	8,691
UNEMPLOYMENT INSUR - STATE PD			135,449	135,449			115,468	115,468
			<u>145,644</u>	<u>145,644</u>			<u>124,159</u>	<u>124,159</u>
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (7.31-8.50) 11524								
ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			261,658	261,658
			<u>261,658</u>	<u>261,658</u>			<u>261,658</u>	<u>261,658</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPTIONAL RETIREMENT PROGRAM DIFFERENTIAL (6.00-7.31) 11525								
ORP DIFFERENTIAL (6.00 - 7.31)			174,151	174,151			174,151	174,151
			<u>174,151</u>	<u>174,151</u>			<u>174,151</u>	<u>174,151</u>
			=====	=====			=====	=====
RETIREMENT MATCHING PROGRAM - LOCAL 11526								
TRS/ORP PROPORTIONAL FUNDING			632,097	632,097			614,676	614,676
			<u>632,097</u>	<u>632,097</u>			<u>614,676</u>	<u>614,676</u>
			=====	=====			=====	=====
WORKERS' COMPENSATION INSURANCE 11534								
WORKERS COMPENSATION INSURANCE			166,451	166,451			190,017	190,017
			<u>166,451</u>	<u>166,451</u>			<u>190,017</u>	<u>190,017</u>
			=====	=====			=====	=====
LONGEVITY PAY 11537								
LONGEVITY			1,252,119	1,252,119			1,425,128	1,425,128
			<u>1,252,119</u>	<u>1,252,119</u>			<u>1,425,128</u>	<u>1,425,128</u>
			=====	=====			=====	=====
STAFF BENEFITS PAID DIRECTLY BY STATE OF TEXAS 11540								
TRS/ORP PROPORTIONAL FUNDING			8,397,863	8,397,863			8,166,413	8,166,413
			<u>8,397,863</u>	<u>8,397,863</u>			<u>8,166,413</u>	<u>8,166,413</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS
STAFF BENEFITS

Appropriation Items	2007-08			2008-09				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT GROUP INSURANCE PREMIUMS			3,785,550	3,785,550			3,429,257	3,429,257
SUBTOT ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			9,205,721	9,205,721
SUBTOT OLD AGE & SURVIVORS INSURANCE			8,281,477	8,281,477			9,138,091	9,138,091
SUBTOT WORKERS COMPENSATION INSURANCE			166,451	166,451			190,017	190,017
SUBTOT UNEMPLOYMENT INSURANCE			10,195	10,195			8,691	8,691
SUBTOT UNEMPLOYMENT INSUR - STATE PD			135,449	135,449			115,468	115,468
SUBTOT LONGEVITY			1,252,119	1,252,119			1,425,128	1,425,128
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			261,658	261,658
SUBTOT ORP DIFFERENTIAL (6.00 - 7.31)			174,151	174,151			174,151	174,151
SUBTOT TRS/ORP PROPORTIONAL FUNDING			9,029,960	9,029,960			8,781,089	8,781,089
OBJECT TOTAL			32,302,731	32,302,731			32,729,271	32,729,271

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

STAFF BENEFITS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
STAFF BENEFITS SUMMARY								
SUBTOT GROUP INSURANCE PREMIUMS			3,785,550	3,785,550			3,429,257	3,429,257
SUBTOT ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			9,205,721	9,205,721
SUBTOT OLD AGE & SURVIVORS INSURANCE			8,281,477	8,281,477			9,138,091	9,138,091
SUBTOT WORKERS COMPENSATION INSURANCE			166,451	166,451			190,017	190,017
SUBTOT UNEMPLOYMENT INSURANCE			10,195	10,195			8,691	8,691
SUBTOT UNEMPLOYMENT INSUR - STATE PD			135,449	135,449			115,468	115,468
SUBTOT LONGEVITY			1,252,119	1,252,119			1,425,128	1,425,128
SUBTOT ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			261,658	261,658
SUBTOT ORP DIFFERENTIAL (6.00 - 7.31)			174,151	174,151			174,151	174,151
SUBTOT TRS/ORP PROPORTIONAL FUNDING			9,029,960	9,029,960			8,781,089	8,781,089
GOAL TOTAL			<u>32,302,731</u>	<u>32,302,731</u>			<u>32,729,271</u>	<u>32,729,271</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RECEIVING 11214								
CLASSIFIED SALARIES	21.1635	602,232		602,232	27.5000	784,932		784,932
SALARY INCREASE CLASSIFIED						23,548		23,548
WAGES					0.0154	463		463
VACATION/SICK LEAVE CHARGES			5,847	5,847			8,088	8,088
	<u>21.1635</u>	<u>602,232</u>	<u>5,847</u>	<u>608,079</u>	<u>27.5154</u>	<u>808,943</u>	<u>8,088</u>	<u>817,031</u>
UNIVERSITY POLICE 11251								
ADMIN & PROFESSIONAL SALARIES	2.7682	192,312		192,312	1.0000	112,550		112,550
CLASSIFIED SALARIES	109.0055	3,781,092		3,781,092	98.3065	3,612,932		3,612,932
SALARY INCREASE CLASSIFIED						108,388		108,388
WAGES					0.1029	3,088		3,088
VACATION/SICK LEAVE CHARGES			38,866	38,866			38,369	38,369
	<u>111.7737</u>	<u>3,973,404</u>	<u>38,866</u>	<u>4,012,270</u>	<u>99.4094</u>	<u>3,836,958</u>	<u>38,369</u>	<u>3,875,327</u>
ENVIRONMENTAL HEALTH & SAFETY 11260								
ADMIN & PROFESSIONAL SALARIES	2.9409	261,221		261,221	2.9878	264,756		264,756
CLASSIFIED SALARIES	18.8377	848,667		848,667	17.6543	841,246		841,246
SALARY INCREASE CLASSIFIED						25,237		25,237
WAGES					0.3364	10,093		10,093
VACATION/SICK LEAVE CHARGES			10,767	10,767			11,439	11,439
	<u>21.7786</u>	<u>1,109,888</u>	<u>10,767</u>	<u>1,120,655</u>	<u>20.9785</u>	<u>1,141,332</u>	<u>11,439</u>	<u>1,152,771</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
RADIATION & BIOSAFETY WASTE								
11261								
ADMIN & PROFESSIONAL SALARIES	0.4699	40,250		40,250	0.5598	42,799		42,799
CLASSIFIED SALARIES	6.1366	292,814		292,814	6.5070	291,092		291,092
SALARY INCREASE CLASSIFIED						8,733		8,733
VACATION/SICK LEAVE CHARGES			3,230	3,230			3,426	3,426
	<u>6.6065</u>	<u>333,064</u>	<u>3,230</u>	<u>336,294</u>	<u>7.0668</u>	<u>342,624</u>	<u>3,426</u>	<u>346,050</u>
UTILITY SUBSTATION OPERATING EXPENSES								
16012								
ADMIN & PROFESSIONAL SALARIES	1.0000	80,000		80,000				
CLASSIFIED SALARIES	3.0000	144,723		144,723	4.2991	224,681		224,681
SALARY INCREASE CLASSIFIED						6,740		6,740
VACATION/SICK LEAVE CHARGES			2,205	2,205			2,314	2,314
	<u>4.0000</u>	<u>224,723</u>	<u>2,205</u>	<u>226,928</u>	<u>4.2991</u>	<u>231,421</u>	<u>2,314</u>	<u>233,735</u>
PHYSICAL PLANT ADMINISTRATION								
16013								
ADMIN & PROFESSIONAL SALARIES	5.0000	582,188		582,188	5.0000	603,717		603,717
CLASSIFIED SALARIES	3.0000	176,229		176,229	3.0000	179,832		179,832
SALARY INCREASE CLASSIFIED						5,336		5,336
WAGES					0.0010	29		29
VACATION/SICK LEAVE CHARGES			7,338	7,338			7,889	7,889
	<u>8.0000</u>	<u>758,417</u>	<u>7,338</u>	<u>765,755</u>	<u>8.0010</u>	<u>788,914</u>	<u>7,889</u>	<u>796,803</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
CONSTRUCTION MANAGEMENT								
16014								
ADMIN & PROFESSIONAL SALARIES	2.0000	190,648		190,648	1.3477	196,367		196,367
CLASSIFIED SALARIES	17.0000	988,120		988,120	18.0937	987,835		987,835
SALARY INCREASE CLASSIFIED						29,635		29,635
VACATION/SICK LEAVE CHARGES			11,500	11,500			12,138	12,138
	<u>19.0000</u>	<u>1,178,768</u>	<u>11,500</u>	<u>1,190,268</u>	<u>19.4414</u>	<u>1,213,837</u>	<u>12,138</u>	<u>1,225,975</u>
SITE WIDE SERVICES								
16015								
ADMIN & PROFESSIONAL SALARIES	1.0000	76,962		76,962	1.0000	79,271		79,271
CLASSIFIED SALARIES	58.5000	1,652,464		1,652,464	71.6158	2,107,027		2,107,027
HOURLY CLASSIFIED SALARIES	1.0000	27,594		27,594	1.0000	28,230		28,230
SALARY INCREASE CLASSIFIED						64,052		64,052
WAGES					0.1560	4,680		4,680
VACATION/SICK LEAVE CHARGES			17,062	17,062			22,833	22,833
	<u>60.5000</u>	<u>1,757,020</u>	<u>17,062</u>	<u>1,774,082</u>	<u>73.7718</u>	<u>2,283,260</u>	<u>22,833</u>	<u>2,306,093</u>
GENERAL SERVICES								
16019								
ADMIN & PROFESSIONAL SALARIES	1.0000	72,684		72,684				
CLASSIFIED SALARIES	30.0000	1,338,366		1,338,366	32.6266	1,413,385		1,413,385
HOURLY CLASSIFIED SALARIES	1.0000	22,128		22,128	1.0000	22,128		22,128
SALARY INCREASE CLASSIFIED						42,983		42,983
VACATION/SICK LEAVE CHARGES			13,915	13,915			14,785	14,785
	<u>32.0000</u>	<u>1,433,178</u>	<u>13,915</u>	<u>1,447,093</u>	<u>33.6266</u>	<u>1,478,496</u>	<u>14,785</u>	<u>1,493,281</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
BUILDING MAINTENANCE								
16023								
ADMIN & PROFESSIONAL SALARIES	1.0000	79,083		79,083	1.0000	81,455		81,455
CLASSIFIED SALARIES	78.7491	3,172,281		3,172,281	78.9454	3,188,655		3,188,655
HOURLY CLASSIFIED SALARIES	1.0000	23,076		23,076				
SALARY INCREASE CLASSIFIED						95,660		95,660
WAGES					0.1920	5,760		5,760
VACATION/SICK LEAVE CHARGES			31,793	31,793			33,716	33,716
	<u>80.7491</u>	<u>3,274,440</u>	<u>31,793</u>	<u>3,306,233</u>	<u>80.1374</u>	<u>3,371,530</u>	<u>33,716</u>	<u>3,405,246</u>
PROPERTY MANAGEMENT								
16027								
CLASSIFIED SALARIES	14.0000	447,096		447,096				
SALARY INCREASE CLASSIFIED		13,413		13,413				
VACATION/SICK LEAVE CHARGES			4,471	4,471				
	<u>14.0000</u>	<u>460,509</u>	<u>4,471</u>	<u>464,980</u>				
GROUNDS MAINTENANCE								
16034								
ADMIN & PROFESSIONAL SALARIES	1.0000	59,609		59,609	1.0000	62,589		62,589
CLASSIFIED SALARIES	10.0000	375,534		375,534	10.0000	375,396		375,396
HOURLY CLASSIFIED SALARIES	7.0000	163,656		163,656	6.3708	163,663		163,663
SALARY INCREASE CLASSIFIED						16,172		16,172
VACATION/SICK LEAVE CHARGES			5,856	5,856			6,179	6,179
	<u>18.0000</u>	<u>598,799</u>	<u>5,856</u>	<u>604,655</u>	<u>17.3708</u>	<u>617,820</u>	<u>6,179</u>	<u>623,999</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SOUTH CAMPUS ENERGY PLANT 16036								
CLASSIFIED SALARIES	9.9364	452,921		452,921	11.0011	496,900		496,900
SALARY INCREASE CLASSIFIED						14,907		14,907
VACATION/SICK LEAVE CHARGES			4,384	4,384			5,118	5,118
MAINTENANCE & OPERATIONS			44,564	44,564				
	<u>9.9364</u>	<u>452,921</u>	<u>48,948</u>	<u>501,869</u>	<u>11.0011</u>	<u>511,807</u>	<u>5,118</u>	<u>516,925</u>
NORTH CAMPUS ENERGY PLANT 16037								
CLASSIFIED SALARIES	9.0000	354,238		354,238	9.2796	354,064		354,064
SALARY INCREASE CLASSIFIED						10,622		10,622
VACATION/SICK LEAVE CHARGES			3,367	3,367			3,647	3,647
	<u>9.0000</u>	<u>354,238</u>	<u>3,367</u>	<u>357,605</u>	<u>9.2796</u>	<u>364,686</u>	<u>3,647</u>	<u>368,333</u>
UTILITIES DEPARTMENT 16038								
CLASSIFIED SALARIES	28.9717	1,070,574		1,070,574	28.0720	1,070,250		1,070,250
SALARY INCREASE CLASSIFIED						32,108		32,108
VACATION/SICK LEAVE CHARGES			10,379	10,379			11,024	11,024
	<u>28.9717</u>	<u>1,070,574</u>	<u>10,379</u>	<u>1,080,953</u>	<u>28.0720</u>	<u>1,102,358</u>	<u>11,024</u>	<u>1,113,382</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SUBTOT ADMIN & PROFESSIONAL SALARIES	18.1790	1,634,957		1,634,957	13.8953	1,443,504		1,443,504
SUBTOT CLASSIFIED SALARIES	417.3005	15,697,351		15,697,351	416.9011	15,928,227		15,928,227
SUBTOT HOURLY CLASSIFIED SALARIES	10.0000	236,454		236,454	8.3708	214,021		214,021
SUBTOT SALARY INCREASE CLASSIFIED		13,413		13,413		484,121		484,121
SUBTOT WAGES					0.8037	24,113		24,113
SUBTOT VACATION/SICK LEAVE CHARGES			170,980	170,980			180,965	180,965
SUBTOT MAINTENANCE & OPERATIONS			44,564	44,564				
OBJECT TOTAL	445.4795	17,582,175	215,544	17,797,719	439.9709	18,093,986	180,965	18,274,951

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT
SPECIAL ITEMS - PHYSICAL PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TUITION REVENUE BOND RETIREMENT 17091								
MAINTENANCE & OPERATIONS			12,967,821	12,967,821			13,005,746	13,005,746
			<u>12,967,821</u>	<u>12,967,821</u>			<u>13,005,746</u>	<u>13,005,746</u>
			=====	=====			=====	=====
SUBTOT MAINTENANCE & OPERATIONS			12,967,821	12,967,821			13,005,746	13,005,746
OBJECT TOTAL			<u>12,967,821</u>	<u>12,967,821</u>			<u>13,005,746</u>	<u>13,005,746</u>
			=====	=====			=====	=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

OPERATIONS & MAINTENANCE OF PLANT

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
OPERATIONS & MAINTENANCE OF PLANT SUMMARY								
SUBTOT ADMIN & PROFESSIONAL SALARIES	18.1790	1,634,957		1,634,957	13.8953	1,443,504		1,443,504
SUBTOT CLASSIFIED SALARIES	417.3005	15,697,351		15,697,351	416.9011	15,928,227		15,928,227
SUBTOT HOURLY CLASSIFIED SALARIES	10.0000	236,454		236,454	8.3708	214,021		214,021
SUBTOT SALARY INCREASE CLASSIFIED		13,413		13,413		484,121		484,121
SUBTOT WAGES					0.8037	24,113		24,113
SUBTOT VACATION/SICK LEAVE CHARGES			170,980	170,980			180,965	180,965
SUBTOT MAINTENANCE & OPERATIONS			13,012,385	13,012,385			13,005,746	13,005,746
GOAL TOTAL	<u>445.4795</u>	<u>17,582,175</u>	<u>13,183,365</u>	<u>30,765,540</u>	<u>439.9709</u>	<u>18,093,986</u>	<u>13,186,711</u>	<u>31,280,697</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS
SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
TEXAS COLLEGE WORK STUDY PROGRAM 18020								
HOURLY CLASSIFIED SALARIES	0.4618	6,800		6,800	0.4540	6,800		6,800
	<u>0.4618</u>	<u>6,800</u>		<u>6,800</u>	<u>0.4540</u>	<u>6,800</u>		<u>6,800</u>
	=====	=====		=====	=====	=====		=====
SUBTOT HOURLY CLASSIFIED SALARIES	0.4618	6,800		6,800	0.4540	6,800		6,800
OBJECT TOTAL	<u>0.4618</u>	<u>6,800</u>		<u>6,800</u>	<u>0.4540</u>	<u>6,800</u>		<u>6,800</u>
	=====	=====		=====	=====	=====		=====

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

SCHOLARSHIPS AND FELLOWSHIPS

Appropriation Items	2007-08				2008-09			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SCHOLARSHIPS AND FELLOWSHIPS SUMMARY								
SUBTOT HOURLY CLASSIFIED SALARIES	0.4618	6,800		6,800	0.4540	6,800		6,800
GOAL TOTAL	0.4618	6,800		6,800	0.4540	6,800		6,800

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

EDUCATIONAL AND GENERAL FUNDS

Appropriation Items	2007-08			2008-09				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
FACULTY SALARIES	497.8390	63,391,353		63,391,353	486.7123	62,742,341		62,742,341
ADMIN FACULTY SALARIES	2.7303	277,545		277,545	1.9077	222,997		222,997
ADMIN & PROFESSIONAL SALARIES	139.4271	15,307,180		15,307,180	131.5056	15,066,848		15,066,848
CLASSIFIED SALARIES	1342.9810	59,455,474		59,455,474	1383.4330	61,390,556		61,390,556
HOURLY CLASSIFIED SALARIES	12.6453	330,811		330,811	10.6173	266,326		266,326
SALARY INCREASE CLASSIFIED		28,666		28,666		1,220,424		1,220,424
WAGES	3.3132	82,829		82,829	23.6592	709,780		709,780
MERIT INCREASES						19,078		19,078
VACATION/SICK LEAVE CHARGES			1,358,708	1,358,708			1,416,231	1,416,231
MAINTENANCE & OPERATIONS			14,712,228	14,712,228			13,487,000	13,487,000
EQUIPMENT			5,000	5,000				
GROUP INSURANCE PREMIUMS			3,785,550	3,785,550			3,429,257	3,429,257
ART.1-GROUP INSURANCE PREMIUM			9,205,721	9,205,721			9,205,721	9,205,721
OLD AGE & SURVIVORS INSURANCE			8,281,477	8,281,477			9,138,091	9,138,091
WORKERS COMPENSATION INSURANCE			166,451	166,451			190,017	190,017
UNEMPLOYMENT INSURANCE			10,195	10,195			8,691	8,691
UNEMPLOYMENT INSUR - STATE PD			135,449	135,449			115,468	115,468
LONGEVITY			1,252,119	1,252,119			1,425,128	1,425,128
ORP DIFFERENTIAL (7.31 - 8.50)			261,658	261,658			261,658	261,658
ORP DIFFERENTIAL (6.00 - 7.31)			174,151	174,151			174,151	174,151
TRS/ORP PROPORTIONAL FUNDING			9,029,960	9,029,960			8,781,089	8,781,089
GRAND TOTAL	1998.9359	138,873,858	48,378,667	187,252,525	2037.8351	141,638,350	47,632,502	189,270,852

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 BUDGET**

SERVICE DEPARTMENTS SUMMARY

<u>DEPARTMENT</u>	<u>ESTIMATED INCOME</u>	<u>BUDGETED EXPENSES</u>	<u>TRANSFERS IN (OUT)</u>		<u>EXCESS INCOME</u>	<u>ESTIMATED BEGINNING BALANCE</u>	<u>PROJECTED ENDING BALANCE</u>
			<u>DEBT SERVICE</u>	<u>OTHER</u>			
Animal Resources Center	\$12,625,000	\$12,625,000	\$0	\$0	\$0	\$255,507	\$255,507
Animal Pharmacy Services	90,000	79,149	0	0	10,851	1,406	12,257
Clinical Pharmacy Services	134,400	127,824	0	0	6,576	40,064	46,640
Printing Services	2,974,219	2,606,669	0	0	367,550	633,171	1,000,721
General Stores Summary	4,750,000	4,715,136	0	43,054	77,918	173,735	251,653
Medical Illustration Services Center	160,000	150,766	0	0	9,234	96,214	105,448
Design Services	20,000	20,000	0	0	0	25,862	25,862
Television Services Center	285,000	285,000	0	0	0	208,861	208,861
Bioinstrumentation Res Center	110,000	107,000	0	0	3,000	94,362	97,362
Training & Professional Development	3,500	3,500	0	0	0	61,020	61,020
Southwestern Temp Svcs Summary	7,599,136	7,561,732	0	0	37,404	869,214	906,618
Academic Computing Services	370,164	357,291	0	0	12,873	677,500	690,373
Information Resources Summary	4,193,057	4,127,168	0	0	65,889	2,382,828	2,448,717
Telecommunication Services Summary	8,586,367	7,359,068	(1,328,995)	(377,264)	(478,960)	1,844,342	1,365,382
UMC IT Equipment Lease	0	0	0	0	0	28,614	28,614
TOTAL	<u>\$41,900,843</u>	<u>\$40,125,303</u>	<u>(\$1,328,995)</u>	<u>(\$334,210)</u>	<u>\$112,335</u>	<u>\$7,392,700</u>	<u>\$7,505,035</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	\$ 5,428,518	\$ 11,335,659	\$ 0	\$ 5,978,094	\$ 70,953	\$ 1,770,878	\$ 1,841,831
Advanced Imaging Research Center	0	783,010	0	783,010	0	0	0
Anesthesiology & Pain Management	0	106,420	0	106,420	0	17,138	17,138
Biochemistry	1,095,972	1,285,235	0	328,136	138,873	1,213,685	1,352,558
Cancer Immunobiology Center	32,423	32,134	0	0	289	4,794	5,083
Cardio Thoracic Surgery	97,078	95,335	0	0	1,743	770,166	771,909
Cell Biology	322,493	717,508	0	396,818	1,803	240,563	242,366
Center for Basic Neuroscience	6,533	106,652	0	103,516	3,397	21,505	24,902
Center for Developmental Biology	219,659	172,839	0	0	46,820	148,774	195,594
Center for Human Nutrition	0	0	0	0	0	87,883	87,883
Center for Immunology	1,484,369	1,017,048	0	0	467,321	903,487	1,370,808
Center for Mineral Metabolism & Clinical Research	1,378,015	1,005,475	0	0	372,540	5,463,676	5,836,216
Dermatology	923	22,824	0	22,354	453	2,600	3,053
Eugene McDermott Center for Human Growth	1,560,852	1,064,930	0	90,761	586,683	1,796,961	2,383,644
Family & Community Medicine	13,350	512,582	0	505,370	6,138	53,723	59,861
Hamon Center for Therapeutic Oncology	726	0	0	0	726	3,840	4,566
Internal Medicine	1,176,445	2,091,588	0	1,770,257	855,114	2,727,112	3,582,226
Microbiology	6,649	174,993	0	168,383	39	23,102	23,141
Molecular Biology & Oncology	120,011	72,603	0	6,036	53,444	133,505	186,949
Molecular Genetics	31,190	1,613	0	0	29,577	86,172	115,749
Neurology	0	82,583	0	82,583	0	5,976	5,976
Obstetrics and Gynecology	297,583	252,032	0	48,623	94,174	1,913,875	2,008,049
Ophthalmology	46,417	39,715	0	0	6,702	345,473	352,175
Orthopaedic Surgery	28,729	28,943	0	6,600	6,386	165,131	171,517
Otorhinolaryngology - Head & Neck Surgery	0	14,281	0	0	(14,281)	100,046	85,765
Pathology	181,244	179,851	0	10,000	11,393	92,777	104,170
Pediatrics	12,476	49,648	0	40,098	2,926	44,485	47,411
Pharmacology	33,943	283,776	0	249,457	(376)	289,763	289,387
Physical Medicine & Rehabilitation	0	0	0	0	0	1,980	1,980
Physiology	39,970	172,222	0	134,449	2,197	117,305	119,502
Plastic Surgery	29,891	23,117	0	0	6,774	247,394	254,168
Psychiatry	297,547	378,242	0	146,030	65,335	175,310	240,645
Radiation Oncology	27,728	0	0	0	27,728	116,089	143,817
Radiology	942,191	831,836	0	8,144	118,499	2,271,049	2,389,548
Simmons Comprehensive Cancer Center	249,752	158,150	0	0	91,602	291,506	383,108
Surgery	245,829	148,417	0	6,418	103,830	911,801	1,015,631
The Green Center	0	55,000	0	55,000	0	0	0
Urology	4,848	31,218	0	0	(26,370)	51,099	24,729
Office of Medical Education	33,040	95,639	0	69,350	6,751	22,570	29,321
Subtotal SMS	15,446,394	23,423,118	0	11,115,907	3,139,183	22,633,193	25,772,376

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	2,122	1,887,982	0	1,887,014	1,154	550,532	551,686
Southwestern Allied Health Sciences School:							
Office of the Dean	127,527	393,805	0	283,939	17,661	702,443	720,104
Allied Health Education	0	239,223	0	239,223	0	6,101	6,101
Biomedical Communications	70,362	83,091	0	13,850	1,121	135,375	136,496
Clinical Nutrition	0	14,773	0	14,773	0	794	794
Health Services Administration	30,268	165,432	0	135,987	823	6,333	7,156
Medical Laboratory Sciences	15,277	52,400	0	42,981	5,858	14,724	20,582
Physical Therapy	21,171	14,532	0	0	6,639	59,175	65,814
Rehabilitation Science	0	12,200	0	12,200	0	429	429
Subtotal Allied Health	264,605	975,456	0	742,953	32,102	925,374	957,476
Organized Activities:							
Animal Resource Center	0	5,700	0	0	(5,700)	19,763	14,063
Biomedical Communications Resources Center	0	4,882	0	4,882	0	241	241
Center for Biostatistics & Clinical Science	458,151	542,719	0	211,885	127,317	760,696	888,013
Television Service Center	0	1,578	0	0	(1,578)	34,943	33,365
Subtotal Organized Activities	458,151	554,879	0	216,767	120,039	815,643	935,682
Library	151,085	2,641,531	0	2,493,952	3,506	260,633	264,139
Continuing Education	6,533,484	6,572,958	0	83,974	44,500	1,675,082	1,719,582
Transplant Services Center	5,033,219	4,285,700	0	0	747,519	2,394,641	3,142,160
Institutional Support:							
Office of the President	14,240,750	2,338,007	(461,421)	(3,390,150)	8,051,172	21,008,234	29,059,406
Office of EVP - Administration	0	0	0	0	0	0	0
Office of EVP - Business Affairs	94,681,963	10,950,954	(24,310,991)	(56,599,155)	2,820,863	13,274,003	16,094,866
Office of EVP - Health System Affairs	0	28,633	0	28,633	0	30,450	30,450
Office of VP - Clinical Affairs	923,281	1,004,162	0	99,558	18,677	704,858	723,535
Office of VP - Clinical Operations	0	11,079	0	11,079	0	0	0
Office of VP - Development	8,092	8,092	0	8	8	21,470	21,478
Office of VP - Government Affairs & Policy	94,192	0	0	0	94,192	135,792	229,984
Office of VP - Legal Affairs	0	79,216	0	79,216	0	1,881	1,881
Office of VP - University Relations	47,062	60,662	0	60,000	46,400	231,086	277,486
Office of AVP - Human Resources	9,124	323,381	0	323,381	9,124	7,366	16,490
Office of Director - News & Publications	12,131	61,645	0	56,519	7,005	80,907	87,912

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 BUDGET**

DESIGNATED FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Accounting	2,763,614	1,106,182	0	1,015,274	2,672,706	33,301,124	35,973,830
Bioinstrumentation Resources Center	0	34,206	0	34,206	0	0	0
Budget Office	0	123,211	0	123,211	0	5,740	5,740
Clinical Information Services	0	0	0	0	0	1,273,408	1,273,408
Community & Corporate Relations	1,371	9,655	0	9,655	1,371	4,780	6,151
Contracts Management	0	53,185	0	53,185	0	100	100
Environmental Health & Safety	31	530,803	0	351,890	(178,882)	632,850	453,968
Equal Opportunity and Minority Affairs	0	26,201	0	26,201	0	0	0
Financial Planning	288,072	2,129,152	0	1,240,682	(600,398)	956,649	356,251
Grants Management	232,390	537,500	0	312,196	7,086	73,785	80,871
Human Resources	4,933	83,856	0	83,856	4,933	168,994	173,927
Information Resources	600,526	2,411,310	0	1,844,362	33,578	1,743,098	1,776,676
Institutional Compliance Operations	1,485	237,568	0	237,568	1,485	3,174	4,659
Internal Audit	5	69,970	0	69,970	5	36,847	36,852
International Affairs	0	60,393	0	60,393	0	0	0
Inventory Management	0	54,015	0	54,015	0	2,439	2,439
Materials Management	0	15,408	0	15,408	0	0	0
Mail Service	0	29,603	0	29,603	0	0	0
Physical Plant Administration	0	26,007,566	0	26,007,566	0	180,443	180,443
Planning & Institutional Studies	0	19,359	0	19,359	0	0	0
Post Award Administration	0	307,609	0	307,609	0	41,474	41,474
Purchasing	241,920	178,047	(164,053)	103,276	3,096	17,052	20,148
Receiving	0	56,538	0	56,538	0	0	0
Registrar	114,365	218,015	0	123,268	19,618	51,467	71,085
Research Services	0	116,210	0	116,210	0	0	0
St. Paul Hospital Operating Lease	0	177,634	0	177,634	0	11,493,929	11,493,929
University Police	0	264,709	0	264,709	0	187,175	187,175
Technology Development	5,974,109	5,078,753	0	1,729	897,085	5,570,965	6,468,050
Utilities	0	4,887,872	0	4,887,872	0	0	0
Subtotal Institutional Support	120,239,416	59,690,361	(24,936,465)	(21,703,466)	13,909,124	91,241,540	105,150,664
Student Services:							
Student Affairs	144,080	1,070,927	0	952,555	25,708	40,175	65,883
Student Financial Aid	37,365	2,419,160	0	2,131,592	(250,203)	466,608	216,405
Student Supply Store	34,037	23,615	0	0	10,422	233,659	244,081
Subtotal Student Services	215,482	3,513,702	0	3,084,147	(214,073)	740,442	526,369
Estimated Change in Service Departments	2,722,278	0	(1,328,995)	(334,210)	1,059,073	209,169	1,268,242
Sub-total Other Designated Funds	151,066,236	103,545,687	(26,265,460)	(2,412,962)	18,842,127	121,446,249	140,288,376

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	483,310,160	463,054,222	(9,239,639)	(13,912,153)	(2,895,854)	168,960,454	166,064,600
Faculty Services Plan	1,935,873	1,935,873	0	0	0	4,383,043	4,383,043
Clinical Information Services & Data Warehouse	80,145	2,920,549	0	2,840,404	0	874,353	874,353
Lab & Radiology Information Systems	286,606	418,179	0	131,573	0	377,986	377,986
SW Telephone Consultation Service	106,483	1,113,887	0	1,007,404	0	36,971	36,971
Clinical Repository System	696,803	1,090,766	0	393,963	0	367,777	367,777
Electronic Medical Records (EMR) & PACS	0	6,775,775	0	6,775,775	0	724,786	724,786
University Hospitals	<u>369,157,681</u>	<u>347,088,230</u>	<u>(19,158,873)</u>	<u>(2,419,453)</u>	<u>491,125</u>	<u>20,670,229</u>	<u>21,161,354</u>
Sub-total MSRDP, Mon. Des., & Hospital Funds	<u>855,573,751</u>	<u>824,397,481</u>	<u>(28,398,512)</u>	<u>(5,182,487)</u>	<u>(2,404,729)</u>	<u>196,395,599</u>	<u>193,990,870</u>
Total Designated Funds	<u>1,006,639,987</u>	<u>927,943,168</u>	<u>(54,663,972)</u>	<u>(7,595,449)</u>	<u>16,437,398</u>	<u>317,841,848</u>	<u>334,279,246</u>

Transfer Reconciliation for Designated Funds:

Debt Service	(54,663,972)
Hospital Capital Projects (to Plant Fund)	(2,419,453)
Clinical Capital Projects (to Plant Fund)	(2,394,229)
Bryan Williams Student Center	170,000
TPEG and Physician's Loan Repayment Program	1,267,089
Indirect Cost Recovery (to E&G)	(4,332,139)
Aston Valet - DART	(703,015)
Campus Security Access Control	816,298
Total	<u>(62,259,421)</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2008 AND BUDGET 2009

	FY 2008 Projection	FY 2009 Budget
Operating Revenues:		
Gross Charges	927,522,546	925,937,588
Less:		
Un-sponsored Charity Care	194,858,624	192,894,567
Contractual Adjustments	396,412,079	392,416,486
Other Unreimbursed Medical Costs	24,089,423	23,846,617
Bad Debt Expense	13,537,285	13,400,837
Net Patient Revenues	298,625,135	303,379,081
Contractual Revenues	150,774,319	169,470,216
UPL Payments	20,000,000	7,500,000
Other Operating Revenues	0	0
Total Operating Revenues	469,399,454	480,349,297
Operating Expenses:		
Faculty Salaries	156,743,199	180,278,516
Staff Salaries	97,404,457	102,401,083
Fringe Benefits	82,902,750	87,030,530
Maintenance and Operations	87,365,317	86,797,023
Professional Liability Insurance	2,323,565	2,629,689
Travel	3,328,050	3,671,529
Official Functions	542,544	245,852
Other Operating Expenses	0	0
Total Operating Expenses	430,609,882	463,054,222
Operating Income (Loss)	38,789,572	17,295,075

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2008 AND BUDGET 2009

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	2,712,185	2,960,863
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	2,712,185	2,960,863
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	41,501,757	20,255,938
Transfers In	0	0
Transfers Out	(11,181,720)	(11,517,924)
Debt Service	(10,347,038)	(9,239,639)
Capital Outlay	<u>(5,898,961)</u>	<u>(2,394,229)</u>
Change in MSRDP Net Assets	<u>14,074,038</u>	<u>(2,895,854)</u>
Net Assets - Beginning of Year - As Previously Reported	204,886,416	168,960,454
Transfer to Plant Fund	(50,000,000)	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	154,886,416	168,960,454
Net Assets - End of Year	<u><u>168,960,454</u></u>	<u><u>166,064,600</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2008 AND BUDGET 2009**

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	2,271,351	2,337,312
Less:		
Un-sponsored Charity Care	10,092	10,385
Contractual Adjustments	535,121	550,661
Other Unreimbursed Medical Costs	25,886	26,638
Bad Debt Expense	89,749	92,355
Net Patient Revenues	<u>1,610,503</u>	<u>1,657,273</u>
Contractual Revenues	290,172	278,600
Other Operating Revenues	0	0
Total Operating Revenues	<u>1,900,675</u>	<u>1,935,873</u>
Operating Expenses:		
Faculty Salaries	351,309	366,645
Staff Salaries	343,350	358,338
Fringe Benefits	352,220	367,595
Maintenance and Operations	738,990	771,249
Professional Liability Insurance	11,428	11,927
Travel	45,415	47,398
Official Functions	12,189	12,721
Other Operating Expenses	0	0
Total Operating Expenses	<u>1,854,901</u>	<u>1,935,873</u>
Operating Income (Loss)	<u>45,774</u>	<u>0</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FSP SUMMARY OF OPERATIONS
PROJECTION FY 2008 AND BUDGET 2009

	<u>FY 2008 Projection</u>	<u>FY 2009 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	45,774	0
Transfers In	0	0
Transfers Out	0	0
Debt Service	0	0
Capital Outlay	0	0
Change in MSRDP Net Assets	<u>45,774</u>	<u>0</u>
Net Assets - Beginning of Year - As Previously Reported	4,337,269	4,383,043
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	4,337,269	4,383,043
Net Assets - End of Year	<u><u>4,383,043</u></u>	<u><u>4,383,043</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
CONSOLIDATED UNIVERSITY HOSPITALS
PROJECTION FY 2008 AND BUDGET 2009**

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	835,906,053	930,214,614
Less:		
Total Contractual & Charity Adjustments	501,259,585	561,491,931
Bad Debt Expense	11,184,565	12,528,156
Net Patient Revenues	<u>323,461,903</u>	<u>356,194,527</u>
Investment Income	0	0
Other operating revenue	5,661,419	3,963,154
Total Operating Revenues	<u>329,123,322</u>	<u>360,157,681</u>
Operating Expenses:		
Salaries & Wages	115,019,080	126,201,401
Benefits	39,994,196	44,857,666
Contract labor	8,832,557	5,614,546
Total Labor	<u>163,845,833</u>	<u>176,673,613</u>
Professional fees	8,268,926	9,221,287
Purchased services	46,070,904	57,899,739
Supplies	89,769,611	91,049,887
Other Expenses	12,285,192	12,243,704
Depreciation / Amortization	2,098,786	2,419,453
Total Operating Expenses	<u>322,339,252</u>	<u>349,507,683</u>
Operating Income (Loss)	<u>6,784,070</u>	<u>10,649,998</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
CONSOLIDATED UNIVERSITY HOSPITALS
PROJECTION FY 2008 AND BUDGET 2009**

	FY 2008 Projection	FY 2009 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	27,750,000	9,000,000
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	<u>27,750,000</u>	<u>9,000,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	34,534,070	19,649,998
Transfers:		
Debt Service	(13,863,841)	(19,158,873)
Change in Hospital Net Assets	<u>20,670,229</u>	<u>491,125</u>
Net Assets - Beginning of Year - As Previously Reported	0	20,670,229
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	0	20,670,229
Net Assets - End of Year	<u><u>20,670,229</u></u>	<u><u>21,161,354</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
ST. PAUL UNIVERSITY HOSPITAL
PROJECTION FY 2008 AND BUDGET 2009**

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	524,856,968	613,601,940
Less:		
Total Contractual & Charity Adjustments	314,735,831	370,379,623
Bad Debt Expense	7,022,675	8,264,008
Net Patient Revenues	<u>203,098,462</u>	<u>234,958,309</u>
Investment Income	0	0
Other operating revenue	2,224,097	1,038,184
Total Operating Revenues	<u>205,322,559</u>	<u>235,996,493</u>
Operating Expenses:		
Salaries & Wages	79,357,658	87,048,377
Benefits	27,279,965	30,291,934
Contract labor	5,852,122	3,592,204
Total Labor	<u>112,489,745</u>	<u>120,932,515</u>
Professional fees	5,341,609	5,791,692
Purchased services	27,851,861	36,666,879
Supplies	54,370,293	56,988,682
Other Expenses	8,216,266	8,537,376
Depreciation / Amortization	736,725	1,394,480
Total Operating Expenses	<u>209,006,499</u>	<u>230,311,624</u>
Operating Income (Loss)	<u>(3,683,940)</u>	<u>5,684,869</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
ST. PAUL UNIVERSITY HOSPITAL
PROJECTION FY 2008 AND BUDGET 2009**

	FY 2008 Projection	FY 2009 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	20,812,500	5,400,000
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	<u>20,812,500</u>	<u>5,400,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	17,128,560	11,084,869
Transfers:		
Debt Service	(7,396,495)	(10,875,460)
Change in Hospital Net Assets	<u>9,732,065</u>	<u>209,409</u>
Net Assets - Beginning of Year - As Previously Reported	0	9,732,065
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	0	9,732,065
Net Assets - End of Year	<u><u>9,732,065</u></u>	<u><u>9,941,474</u></u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
ZALE LIPSHY UNIVERSITY HOSPITAL
PROJECTION FY 2008 AND BUDGET 2009**

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Operating Revenues:		
Gross Charges	311,049,085	316,612,674
Less:		
Total Contractual & Charity Adjustments	186,523,754	191,112,308
Bad Debt Expense	4,161,890	4,264,148
Net Patient Revenues	<u>120,363,441</u>	<u>121,236,218</u>
Investment Income	0	0
Other operating revenue	3,437,322	2,924,970
Total Operating Revenues	<u>123,800,763</u>	<u>124,161,188</u>
Operating Expenses:		
Salaries & Wages	35,661,422	39,153,024
Benefits	12,714,231	14,565,732
Contract labor	2,980,435	2,022,342
Total Labor	<u>51,356,088</u>	<u>55,741,098</u>
Professional fees	2,927,317	3,429,595
Purchased services	18,219,043	21,232,860
Supplies	35,399,318	34,061,205
Other Expenses	4,068,926	3,706,328
Depreciation / Amortization	1,362,061	1,024,973
Total Operating Expenses	<u>113,332,753</u>	<u>119,196,059</u>
Operating Income (Loss)	<u>10,468,010</u>	<u>4,965,129</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
ZALE LIPSHY UNIVERSITY HOSPITAL
PROJECTION FY 2008 AND BUDGET 2009**

	<u>FY 2008 Projection</u>	<u>FY 2009 Budget</u>
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	6,937,500	3,600,000
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	<u>6,937,500</u>	<u>3,600,000</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	17,405,510	8,565,129
Transfers:		
Debt Service	(6,467,346)	(8,283,413)
Change in Hospital Net Assets	<u>10,938,164</u>	<u>281,716</u>
Net Assets - Beginning of Year - As Previously Reported	0	10,938,164
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	0	10,938,164
Net Assets - End of Year	<u><u>10,938,164</u></u>	<u><u>11,219,880</u></u>

**The University of Texas Southwestern Medical Center at Dallas
Designated and Differential Tuition Revenue
FY 2009 Budget**

	Rate	Student Headcount	Tuition
Medical School	\$ 5,550	915	\$ 5,078,250
Graduate School	\$ 2,160	926	\$ 2,000,160
Allied Health Sciences School			
Undergraduates	\$ 2,268	122	\$ 276,696
Graduates	\$ 2,160	377	\$ 814,320
Total Designated Revenue:		2,340	\$ 8,169,426
Allied Health Sciences-Grad (PA Program)	\$ 1,200	195	\$ 234,000
Total Differential Revenue			\$ 234,000
Total Revenue:			\$ 8,403,426
 Allocations:			
Voluntary Financial Aid @ 15%			\$ 379,709
Required Financial Aid (Legislature)			\$ 584,455
Information Resources			\$ 400,000
Human Resources			\$ 59,800
Student Insurance Premium Matching			\$ 261,250
University Police			\$ 261,450
Physical Plant			\$ 644,600
Graduate School			\$ 20,170
Utilities			\$ 4,887,872
Total Allocations:			\$ 7,499,306

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	\$4,797,929	\$3,525,496	(\$666,266)	\$197,985	\$804,152	\$1,581,770	\$2,385,922
University Police	0	426,644	0	426,644	0	72,479	72,479
Student Supply Store Summary	1,675,950	1,716,713	0	0	(40,763)	121,066	80,303
Student Health Services Summary	616,336	610,576	0	0	5,760	192,363	198,123
Bryan Williams Student Center Summary	1,451,500	1,197,763	0	(170,000)	83,737	2,382,555	2,466,292
Administrative Services	379,211	0	0	(337,784)	41,427	539,677	581,104
Auxiliary Enterprises Administration	0	427,807	0	427,807	0	12,288	12,288
St. Paul Professional Office Building	3,602,017	3,856,547	0	(74,943)	(329,473)	1,424,636	1,095,163
Student Housing Summary	3,070,678	1,372,413	(1,119,400)	(274,478)	304,387	2,187,433	2,491,820
Food Services Summary	688,000	1,025,784	0	337,784	0	178,979	178,979
Lifecare Building	1,204,097	149,870	0	0	1,054,227	1,167,804	2,222,031
Room Scheduling and Management	15,395	15,395	0	0	0	30,501	30,501
ATM Operations	35,000	4,035	0	0	30,965	135,715	166,680
Hospital Food Service Summary	562,141	562,141	0	0	0	1,875,013	1,875,013
Hospital Pharmacy Summary	2,260,899	2,260,899	0	0	0	337,195	337,195
Hospital Gift Shop Summary	316,709	316,709	0	0	0	69,848	69,848
TOTAL	\$20,675,862	\$17,468,792	(\$1,785,666)	\$533,015	\$1,954,419	\$12,309,322	\$14,263,741

**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 BUDGET**

GOVERNMENT FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology	\$110,000	\$110,000			\$0		
Biochemistry	9,801,701	9,801,701			0		
Biophysics & Molecular Genetics	4,551,800	4,551,800			0		
Cancer Immunology Center	1,215,824	1,215,824			0		
Cardio Thoracic Surgery	116,800	116,800			0		
Cell Biology and Neuroscience	2,962,522	2,962,522			0		
Dermatology	664,211	664,211			0		
Center for Developmental Biology	2,775,321	2,775,321			0		
Center for Mineral Metabolism	1,000,000	1,000,000			0		
Family Practice - Community Medicine	557,762	557,762			0		
Center for Human Nutrition	593,653	593,653			0		
Internal Medicine	27,852,813	26,619,813		(1,233,000)	0		
Center for Immunology	3,898,774	3,898,774			0		
Molecular Biology and Oncology	4,377,145	4,377,145			0		
Microbiology	2,907,948	2,907,948			0		
Neurology	2,699,182	2,699,182			0		
Neurosurgery	20,226	20,226			0		
Center for Basic Neuroscience	1,921,461	1,921,461			0		
Obstetrics and Gynecology	3,344,030	3,344,030			0		
Ophthalmology	1,762,850	1,762,850			0		
Otorhinolaryngology	263,439	263,439			0		
Pathology	1,261,176	1,261,176			0		
Pediatrics	9,421,923	9,421,923			0		
Pharmacology	7,738,091	6,979,091		(759,000)	0		
Physical Medicine and Rehabilitation	539,500	539,500			0		
Physiology	4,574,997	4,574,997			0		
Psychiatry	21,609,965	20,658,965		(951,000)	0		
Nuclear Medicine	81,806	81,806			0		
Radiation Oncology	1,947,250	1,947,250			0		
Radiology	3,820,181	3,820,181			0		
Urology	759,545	759,545			0		
Surgery	2,820,397	2,820,397			0		
Advanced Imaging Research Center	2,714,786	2,714,786			0		
Eugene McDermott Center	2,000,438	2,000,438			0		
Center For Biostatistics and Clinical Science	4,810,575	4,810,575			0		
Simmons Comprehensive Cancer Center	1,590,580	1,590,580			0		
The Green Center	150,000	150,000			0		
Hamon Cancer Therapy Center	3,625,794	3,625,794			0		
Sub-total Southwestern Medical School	142,864,466	139,921,466	0	(2,943,000)	0	0	0

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	74,110	74,110			0		
Sub-total Southwestern Graduate School	74,110	74,110	0	0	0	0	0
Southwestern School of Allied Health:							
Office of the Dean	178,474	178,474			0		
Health Care Sciences	3,291,753	3,291,753			0		
Physician Assistant Studies	9,308	9,308			0		
Medical Laboratory Sciences	15,642	15,642			0		
Clinical Nutrition	28,362	28,362			0		
Physical Therapy	17,856	17,856			0		
Sub-total Allied Health	3,541,395	3,541,395	0	0	0	0	0
Physical Plant Administration	503,457	503,457			0		
Institutional Support							
Information Resources	3,173	3,173			0		
Environmental Health & Safety	205,907	205,907			0		
MSRDP Billing Operations	35,410	35,410			0		
Grants Management	446,155	446,155			0		
Sub-total Institutional Support	690,645	690,645	0	0	0	0	0
Student Services	397,277	397,277			0		
Clinical Information Service	666,966	666,966			0		
Organized Activities	16,001	16,001			0		
Total	<u>\$148,754,317</u>	<u>\$145,811,317</u>	<u>\$0</u>	<u>(\$2,943,000)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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>			
Summary of Government Funds Mix:							
Federal Government		\$143,167,105					
State Government		1,908,518					
Local Government		<u>3,678,694</u>					
Total Government Funds		<u><u>\$148,754,317</u></u>					

Gift Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	\$1,081,552	\$1,081,552			\$0		
Office of Student Affairs	385,572	384,597			975		
Office of Medical Education	9,000	9,000			0		
Anesthesiology	476,899	458,976			17,923		
Biochemistry	4,622,472	4,452,499			169,973		
Biophysics & Molecular Genetics	2,447,575	2,056,056		(391,519)	0		
Cancer Immunology Center	692,316	692,316			0		
Cell Biology and Neuroscience	824,095	794,710			29,385		
Dermatology	665,819	402,785			263,034		
Center for Developmental Biology	1,897,135	1,869,953			27,182		
Center for Mineral Metabolism	638,008	589,448			48,560		
Family Practice - Community Medicine	115,951	103,439			12,512		
Center for Human Nutrition	1,460,868	1,406,071			54,797		
Mobility Foundation Center	393,249	393,249			0		
Internal Medicine	15,414,545	15,342,895			71,650		
Center for Immunology	632,343	631,995			348		
Molecular Biology and Oncology	2,556,118	2,535,357			20,761		
Microbiology	482,942	320,686			162,256		
Neurology	2,683,579	2,086,524		(523,000)	74,055		
Center for Basic Neuroscience	2,346,395	1,915,546			430,849		
Neurosurgery	587,177	422,106			165,071		
Obstetrics and Gynecology	1,599,728	1,425,325			174,403		
The Green Center	836,243	836,243			0		
Ophthalmology	1,023,011	963,540			59,471		
Orthopaedic Surgery	482,288	316,243			166,045		
Otorhinolaryngology	838,051	838,051			0		
Pathology	2,285,456	2,285,456			0		
Pediatrics	6,851,514	5,937,641			913,873		
Pharmacology	4,104,102	2,930,583			1,173,519		
Physical Medicine and Rehabilitation	242,000	242,000			0		
Physiology	2,255,248	2,094,768			160,480		
Plastic Surgery	1,276,068	1,276,068			0		
Psychiatry	9,167,992	8,255,967			912,025		
Radiation Oncology	1,047,048	524,640			522,408		

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Radiology	1,331,721	541,910			789,811		
Urology	1,215,979	1,179,511			36,468		
Cardio Thoracic Surgery	1,284,389	657,739			626,650		
Surgery	2,131,340	1,793,832			337,508		
Advanced Imaging Research Center	226,116	67,467			158,649		
Eugene McDermott Center	5,406,786	5,367,333			39,453		
Center For Biostatistics and Clinical Science	1,223,449	1,000,000			223,449		
Simmons Comprehensive Cancer Center	3,673,774	3,673,774			0		
Hamon Cancer Therapy Center	911,428	911,428			0		
Sub-total Southwestern Medical School	89,827,341	81,069,279	0	(914,519)	7,843,543	0	0
Southwestern Graduate School of Biomedical Sciences:							
Office of the Dean	58,926	38,065			20,861		
Division of Basic Science	10,305	10,305			0		
Sub-total Southwestern Graduate School	69,231	48,370	0	0	20,861	-	-
Southwestern School of Allied Health:							
Office of the Dean	5,230	0			5,230		
Biomedical Communications	16,972	16,972			0		
Health Care Sciences	82,669	74,102			8,567		
Medical Laboratory Sciences	15,579	15,579			0		
Clinical Nutrition	262,088	262,088			0		
Physical Therapy	193,068	193,068			0		
Physician Assistant Studies	55,696	0			55,696		
Rehabilitation Science	21,060	21,060			0		
Sub-total Allied Health	652,362	582,869	0	0	69,493	0	0
Library	8,480	0			8,480		

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 BUDGET**

PRIVATE FUNDS SUMMARY

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Institutional Support							
Office of the President	62,612,058	52,050,542		(9,000,000)	1,561,516		
Office of EVP - Academic Affairs	135,295	135,295			0		
Office of EVP - Health System Affairs	1,880,772	164,942			1,715,830		
Office of VP - Clinical Affairs	1,819,322	1,789,102			30,220		
Office of VP - Clinical Operations	104,684	104,684			0		
Office of VP - University Relations	293,975	293,975			0		
Mail Services	27,100	8,315			18,785		
Environmental Health & Safety	77,513	75,255			2,258		
Human Resources	975,809	788,320			187,489		
Financial Planning	1,371,511	1,221,257			150,254		
Accounting	6,072,370	0			6,072,370		
Grants Management	151,884	151,884			0		
Sub-total Institutional Support	75,522,293	56,783,571	0	(9,000,000)	9,738,722	0	0
Office of the Registrar	3,270	0			3,270		
Student Services	247,358	247,358			0		
Sub-total Student Services	250,628	247,358	0	0	3,270		
Transplant Service Center	74,352	0			74,352		
Hospital Services	500,000	0			500,000		
Total	\$166,904,687	\$138,731,447	\$0	(\$9,914,519)	\$18,258,721	\$0	\$0
Summary of Private Funds Mix:							
Privately Sponsored Research		90,265,692					
Gifts and Investment Income		76,638,995					
Total Private Funds		\$166,904,687					

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
2009 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	1,089,160	17,944,063	\$0	16,854,903	\$0	\$0	\$0

Alphabetical Index

**ALPHABETICAL INDEX BY DEPARTMENT
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2009 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 Treatment and Research on Sickle Cell Disease	E.93
Continuing Education	E.89
DESIGNATED FUNDS	G.1
EDUCATIONAL AND GENERAL FUNDS SUMMARY	E.131
Faculty Salaries and DOE - Southwestern Allied Health Sciences School	E.30
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences	E.24
Faculty Salaries and DOE - Southwestern Medical School	E.3
GOVERNMENT RESTRICTED FUNDS	I.1
Institutional Enhancement - Center of Excellence in Clinical Research	E.49
Institute for Innovations in Medical Technology	E.50
Institutional Support	E.98
Instruction - Organized Activities	E.37
Instructional Administration - Southwestern Allied Health Sciences School	E.29
Instructional Administration - Southwestern Graduate School of Biomedical Sciences	E.23
Instructional Administration - Southwestern Medical School	E.1
Library	E.36
Metroplex Comprehensive Medical Imaging Center	E.80
Nobel/National Academy Biomedical Research	E.69
Obesity, Diabetes and Metabolism	E.63
Physical Plant	E.121
PRIVATE RESTRICTED FUNDS	J.1

**ALPHABETICAL INDEX BY DEPARTMENT
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
FY 2009 EDUCATIONAL AND GENERAL BUDGET**

Regional Burn Center	E.92
Research Centers of Excellence	E.46
Research Enhancements	E.45
Scholarships and Fellowships.....	E.129
Science Teacher Access to Resources	E.90
SERVICE DEPARTMENTS	F.1
Special Items - Instructional Support - Primary Care Residency Training Program.....	E.42
Staff Benefits	E.117
Student Services.....	E.114
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