
THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2024

Adopted by the U. T. System Board of Regents
August 24, 2023

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FY 2024 BUDGET

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (Regents' Rule 31007).
 - b. Award of tenure to any faculty member (Regents' Rule 31007).
 - c. New appointments as Regental Professor (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - g. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501, 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501,20204).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.

- b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rules 10501, 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$10,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$5,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:

- i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,500,000 (approval by president)
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$500,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$2,500,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance or revolving systemwide information technology funds without limitation.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.

3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2024

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2024 BUDGET
ALL FUNDS OPERATING BUDGET SUMMARY**

Fund Group	2022-2023 Recommended	% of Budget	2023-2024 Recommended	% of Budget	Increase (Decrease)	Percent Change
Educational and General Funds	\$ 221,696,013	4.91%	\$ 242,319,553	4.97%	\$ 20,623,540	9.30%
Designated Funds	3,672,038,933	81.26%	3,948,845,291	81.04%	276,806,358	7.54%
Auxiliary Enterprises	55,737,269	1.23%	51,450,569	1.06%	(4,286,700)	-7.69%
Restricted Current Funds - Government Contracts & Grants	253,732,013	5.62%	276,840,821	5.68%	23,108,808	9.11%
Private Current Funds - Private Gifts, Contracts & Grants	162,827,939	3.60%	164,923,769	3.38%	2,095,830	1.29%
Unexpended Plant Funds	35,000,000	0.77%	25,000,000	0.51%	(10,000,000)	-28.57%
SUBTOTAL	\$ 4,401,032,167	97.39%	\$ 4,709,380,003	96.64%	\$ 308,347,836	7.01%
Adjustments:						
Tuition Discounting	(4,500,000)	-0.10%	(3,000,000)	-0.06%	1,500,000	-33.33%
Capital Outlay	(39,656,842)	-0.88%	(25,949,823)	-0.53%	13,707,019	-34.56%
Debt and Lease Principal Transfers	(105,564,612)	-2.34%	(96,759,855)	-1.99%	8,804,757	-8.34%
Depreciation Expense	267,301,933	5.93%	288,855,442	5.93%	21,553,509	8.06%
TOTAL	\$ 4,518,612,646	100.00%	\$ 4,872,525,767	99.99%	\$ 353,913,121	7.83%

The University of Texas at Southwestern Medical Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
	Operating Revenues:									
\$ 30,728,864	Tuition and Fees (Gross)	8,521,772	21,338,919	1,837,950	-	-	-	31,698,641	-	31,698,641
(4,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(3,000,000)	(3,000,000)
304,702,372	Federal Sponsored Programs	-	113,513,932	-	-	234,049,345	-	347,563,277	-	347,563,277
50,608,849	State Sponsored Programs	2,771,709	2,114,053	-	-	42,281,050	-	47,166,812	-	47,166,812
494,426,204	Local and Private Sponsored Programs	-	403,203,439	-	-	79,314,713	-	482,518,152	-	482,518,152
9,190,509	Net Sales and Services of Educational Activities	-	12,336,145	-	-	-	-	12,336,145	-	12,336,145
2,166,063,422	Net Sales and Services of Hospital and Clinics	-	2,314,813,269	-	-	-	-	2,314,813,269	-	2,314,813,269
881,966,362	Net Professional Fees	-	918,197,156	-	-	-	-	918,197,156	-	918,197,156
32,956,302	Net Auxiliary Enterprises	-	-	30,424,878	-	-	-	30,424,878	-	30,424,878
164,968,640	Other Operating Revenues	11,792	219,796,611	-	-	-	-	219,808,403	-	219,808,403
4,131,111,524	Total Operating Revenues	11,305,273	4,005,313,524	32,262,828	-	355,645,108	-	4,404,526,733	(3,000,000)	4,401,526,733
	Operating Expenses:									
1,371,773,878	Instruction	81,735,025	1,280,447,827	-	-	43,178,700	-	1,405,361,552	(10,000,000)	1,395,361,552
65,015,073	Academic Support	30,031,639	51,502,087	-	-	2,202,785	-	83,736,511	-	83,736,511
459,455,619	Research	74,452,058	90,938,907	-	-	357,875,315	-	523,266,280	(10,000,000)	513,266,280
29,084,086	Public Service	733,101	27,856,175	-	-	1,363,943	-	29,953,219	-	29,953,219
2,048,669,174	Hospitals and Clinics	121,047	2,278,122,908	-	-	625,356	-	2,278,869,311	(5,000,000)	2,273,869,311
87,585,411	Institutional Support	31,177,090	11,143,198	-	-	27,398,765	-	69,719,053	-	69,719,053
4,443,684	Student Services	1,349,263	3,130,584	-	-	117,528	-	4,597,375	-	4,597,375
74,241,735	Operation and Maintenance of Plant	22,720,330	75,728,990	-	-	303,733	25,000,000	123,753,053	(25,114,152)	98,638,901
5,730,078	Scholarships and Fellowships	-	1,564,021	-	-	8,698,465	-	10,262,486	(3,000,000)	7,262,486
44,140,085	Auxiliary Enterprises	-	-	42,440,148	-	-	-	42,440,148	-	42,440,148
267,301,933	Depreciation and Amortization	-	-	-	-	-	-	-	288,855,442	288,855,442
4,457,440,756	Total Operating Expenses	242,319,553	3,820,434,697	42,440,148	-	441,764,590	25,000,000	4,571,958,988	235,741,290	4,807,700,278
(326,329,232)	Operating Surplus/Deficit	(231,014,280)	184,878,827	(10,177,320)	-	(86,119,482)	(25,000,000)	(167,432,255)	(238,741,290)	(406,173,545)
	Budgeted Nonoperating Revenues (Expenses):									
195,239,235	State Appropriations	219,499,427	-	-	-	-	-	219,499,427	-	219,499,427
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
75,449,696	Gifts in Support of Operations	-	150,925	-	-	81,000,000	-	81,150,925	-	81,150,925
178,444,021	Net Investment Income	65,000	83,818,385	576,521	-	101,970,025	-	186,429,931	-	186,429,931
12,455	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
449,145,407	Net Budgeted Non-Operating Revenue/(Expenses)	219,564,427	83,969,310	576,521	-	182,970,025	-	487,080,283	-	487,080,283
	Transfers and Other:									
8,095,963	AUF and Appropriation Transfers Received	8,307,675	-	-	-	-	-	8,307,675	-	8,307,675
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(61,171,890)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(59,623,969)	(2,834,046)	-	-	-	(62,458,015)	(2,367,474)	(64,825,489)
(105,564,612)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(68,786,625)	(6,176,375)	-	-	-	(74,963,000)	(21,796,855)	(96,759,855)
-	Budget Transfers	3,142,178	(49,519,919)	21,377,741	-	-	25,000,000	-	-	-
(158,640,539)	Total Transfers and Other	11,449,853	(177,930,513)	12,367,320	-	-	25,000,000	(129,113,340)	(24,164,329)	(153,277,669)
\$ (35,824,364)	Budget Surplus (Deficit)	-	90,917,624	2,766,521	-	96,850,543	-	190,534,688	(262,905,619)	(72,370,931)
\$ 4,588,352,894	Total Revenues and AUF/Appropriation Transfers	239,177,375	4,089,282,834	32,839,349	-	538,615,133	-	4,899,914,691	(3,000,000)	4,896,914,691
(4,518,612,646)	Total Expenses and Transfers for Interest	(242,319,553)	(3,880,058,666)	(45,274,194)	-	(441,764,590)	(25,000,000)	(4,634,417,003)	(238,108,764)	(4,872,525,767)
\$ 69,740,248	Excess (Deficiency) of Revenue over Expenses	(3,142,178)	209,224,168	(12,434,845)	-	96,850,543	(25,000,000)	265,497,688	(241,108,764)	24,388,924

The University of Texas at Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	4,500,000	3,000,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>4,500,000</u>	<u>3,000,000</u>
Reduction of Scholarship Expenses in:		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant		
Scholarships and Fellowships	4,500,000	3,000,000
Auxiliary Enterprises		
Total Reduction of Expenses	<u>4,500,000</u>	<u>3,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	(2,142,873)	10,000,000
Academic Support	2,135,894	
Research	17,502,293	10,000,000
Public Service	-	
Hospitals and Clinics	8,000,000	5,000,000
Institutional Support	3,868,208	
Student Services	-	
Operation and Maintenance of Plant	8,421,568	949,823
Scholarships and Fellowships	-	
Auxiliary Enterprises	1,871,752	
Total	<u>39,656,842</u>	<u>25,949,823</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	17,903,783	
Academic Support	-	
Research	187,274	
Public Service	-	
Hospitals and Clinics	12,698,104	
Institutional Support	5,165,874	
Student Services	-	
Operation and Maintenance of Plant	-	24,164,329
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>35,955,035</u>	<u>24,164,329</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	1,871,423	2,367,474
Lease/SBITA Principal (Reclassified from Functional Expenses)	<u>34,083,612</u>	<u>21,796,855</u>
Total	<u>35,955,035</u>	<u>24,164,329</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	35,955,035	24,164,329
Depreciation and Amortization - All Other	<u>231,346,898</u>	<u>264,691,113</u>
	<u>267,301,933</u>	<u>288,855,442</u>
5) Transfers for Debt Service - Principal	<u>71,481,000</u>	<u>74,963,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(4,500,000)	(3,000,000)
Net (Increase) Decrease in Expenses	<u>(189,061,479)</u>	<u>(238,108,764)</u>
Net Increase (Decrease) in Budget Surplus	<u>(193,561,479)</u>	<u>(241,108,764)</u>

The University of Texas at Southwestern Medical Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
	Operating Revenues:									
\$ 30,728,864	Tuition and Fees	8,521,772	21,338,919	1,837,950	-	-	-	31,698,641		31,698,641
(4,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(3,000,000)	(3,000,000)
304,702,372	Federal Sponsored Programs	-	113,513,932	-	-	234,049,345	-	347,563,277		347,563,277
50,608,849	State Sponsored Programs	2,771,709	2,114,053	-	-	42,281,050	-	47,166,812		47,166,812
494,426,204	Local and Private Sponsored Programs	-	403,203,439	-	-	79,314,713	-	482,518,152		482,518,152
9,190,509	Net Sales and Services of Educational Activities	-	12,336,145	-	-	-	-	12,336,145		12,336,145
2,166,063,422	Net Sales and Services of Hospital and Clinics	-	2,314,813,269	-	-	-	-	2,314,813,269		2,314,813,269
881,966,362	Net Professional Fees	-	918,197,156	-	-	-	-	918,197,156		918,197,156
32,956,302	Net Auxiliary Enterprises	-	-	30,424,878	-	-	-	30,424,878	-	30,424,878
164,968,640	Other Operating Revenues	11,792	219,796,611	-	-	-	-	219,808,403		219,808,403
4,131,111,524	Total Operating Revenues	11,305,273	4,005,313,524	32,262,828	-	355,645,108	-	4,404,526,733	(3,000,000)	4,401,526,733
	Operating Expenses:									
867,207,481	Compensation - Faculty	66,841,939	784,110,878	221,813	-	72,487,280	-	923,661,910		923,661,910
1,402,550,113	Compensation - Non-Faculty	107,008,869	1,273,378,192	6,561,607	-	121,596,568	-	1,508,545,236		1,508,545,236
30,602,787	Wages	5,731,446	35,814,826	121,200	-	1,817,089	-	43,484,561		43,484,561
576,793,006	Benefits	54,739,667	510,588,249	2,485,663	-	56,990,938	-	624,804,517		624,804,517
2,877,153,387	Personnel Costs	234,321,921	2,603,892,145	9,390,283	-	252,891,875	-	3,100,496,224	-	3,100,496,224
25,657,608	Utilities	-	30,112,242	1,478,166	-	-	-	31,590,408		31,590,408
10,230,066	Scholarships and Fellowships	-	1,564,021	-	-	8,698,465	-	10,262,486		10,262,486
(4,500,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(3,000,000)	(3,000,000)
1,357,209,639	Operations, Maintenance and Travel	7,997,632	1,184,866,289	31,571,699	-	180,174,250	25,000,000	1,429,609,870		1,429,609,870
(75,611,877)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(50,114,152)	(50,114,152)
267,301,933	Depreciation and Amortization	-	-	-	-	-	-	-	288,855,442	288,855,442
4,457,440,756	Total Operating Expenses	242,319,553	3,820,434,697	42,440,148	-	441,764,590	25,000,000	4,571,958,988	235,741,290	4,807,700,278
(326,329,232)	Operating Surplus/Deficit	(231,014,280)	184,878,827	(10,177,320)	-	(86,119,482)	(25,000,000)	(167,432,255)	(238,741,290)	(406,173,545)
	Budgeted Nonoperating Revenues (Expenses):									
195,239,235	State Appropriations	219,499,427	-	-	-	-	-	219,499,427		219,499,427
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
75,449,696	Gifts in Support of Operations	-	150,925	-	-	81,000,000	-	81,150,925		81,150,925
178,444,021	Net Investment Income	65,000	83,818,385	576,521	-	101,970,025	-	186,429,931		186,429,931
12,455	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
449,145,407	Net Budgeted Non-Operating Revenue/(Expenses)	219,564,427	83,969,310	576,521	-	182,970,025	-	487,080,283	-	487,080,283
	Transfers and Other:									
8,095,963	AUF and Appropriation Transfers Received	8,307,675	-	-	-	-	-	8,307,675		8,307,675
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(61,171,890)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	-	(59,623,969)	(2,834,046)	-	-	-	(62,458,015)	(2,367,474)	(64,825,489)
(105,564,612)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	-	(68,786,625)	(6,176,375)	-	-	-	(74,963,000)	(21,796,855)	(96,759,855)
-	Budget Transfers	3,142,178	(49,519,919)	21,377,741	-	-	25,000,000	-		-
(158,640,539)	Total Transfers and Other	11,449,853	(177,930,513)	12,367,320	-	-	25,000,000	(129,113,340)	(24,164,329)	(153,277,669)
\$ (35,824,364)	Budget Surplus (Deficit)	-	90,917,624	2,766,521	-	96,850,543	-	190,534,688	(262,905,619)	(72,370,931)
\$ 4,588,352,894	Total Revenues and AUF/Appropriation Transfers	239,177,375	4,089,282,834	32,839,349	-	538,615,133	-	4,899,914,691	(3,000,000)	4,896,914,691
(4,518,612,646)	Total Expenses and Transfers for Interest	(242,319,553)	(3,880,058,666)	(45,274,194)	-	(441,764,590)	(25,000,000)	(4,634,417,003)	(238,108,764)	(4,872,525,767)
\$ 69,740,248	Excess (Deficiency) of Revenue over Expenses	(3,142,178)	209,224,168	(12,434,845)	-	96,850,543	(25,000,000)	265,497,688	(241,108,764)	24,388,924

The University of Texas at Southwestern Medical Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	4,500,000	3,000,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>4,500,000</u>	<u>3,000,000</u>
Reduction of Scholarship Expenses in:	<u>4,500,000</u>	<u>3,000,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>39,656,842</u>	<u>25,949,823</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>35,955,035</u>	<u>24,164,329</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>1,871,423</u>	<u>2,367,474</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>34,083,612</u>	<u>21,796,855</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>267,301,933</u>	<u>288,855,442</u>
5) Transfers for Debt Service - Principal	<u>71,481,000</u>	<u>74,963,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(4,500,000)	(3,000,000)
Net (Increase) Decrease in Expenditures	<u>(189,061,479)</u>	<u>(238,108,764)</u>
Net Increase (Decrease) in Budget Surplus	<u>(193,561,479)</u>	<u>(241,108,764)</u>

The University of Texas Southwestern Medical Center
Operating Budget Revisions
Fiscal Year Ending August 31, 2024

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes	
			Administratively Approved Pursuant to Board Motion Amount	Percent
Operating Revenues:				
Tuition and Fees	\$ 31,698,641	31,698,641	-	0.0%
Less Discounts and Allowances	(3,000,000)	(3,000,000)	-	0.0%
Federal Sponsored Programs	347,563,277	347,563,277	-	0.0%
State Sponsored Programs	47,166,812	47,166,812	-	0.0%
Local and Private Sponsored Programs	482,518,152	482,518,152	-	0.0%
Net Sales and Services of Educational Activities	12,336,145	12,336,145	-	0.0%
Net Sales and Services of Hospital and Clinics	2,314,813,269	2,314,813,269	-	0.0%
Net Professional Fees	918,197,156	918,197,156	-	0.0%
Net Auxiliary Enterprises	30,424,878	30,424,878	-	0.0%
Other Operating Revenues	219,808,403	219,808,403	-	0.0%
Total Operating Revenues	4,401,526,733	4,401,526,733	-	0.0%
Operating Expenses:				
Compensation - Faculty	925,099,994	923,661,910	(1,438,084)	-0.2%
Compensation - Non-Faculty	1,508,822,389	1,508,545,236	(277,153)	0.0%
Wages	43,484,560	43,484,561	1	0.0%
Benefits	622,285,727	624,804,517	2,518,790	0.4%
Personnel Costs	3,099,692,670	3,100,496,224	803,554	0.0%
Utilities	31,590,408	31,590,408	-	0.0%
Scholarships and Fellowships	10,131,095	10,262,486	131,391	1.3%
Less Discounts and Allowances	(3,000,000)	(3,000,000)	-	0.0%
Operations, Maintenance and Travel	1,428,340,189	1,429,609,870	1,269,681	0.1%
Less Capitalized Portion	(50,114,152)	(50,114,152)	-	0.0%
Depreciation and Amortization	288,855,442	288,855,442	-	0.0%
Total Operating Expenses	4,805,495,652	4,807,700,278	2,204,626	0.0%
Operating Surplus/Deficit	(403,968,919)	(406,173,545)	(2,204,626)	0.5%
Budgeted Nonoperating Revenues (Expenses):				
State Appropriations	217,387,268	219,499,427	2,112,159	1.0%
Federal Sponsored Programs (Nonoperating)	-	-	-	-
State/Local Sponsored Programs (Nonoperating)	-	-	-	-
Gifts in Support of Operations	81,150,925	81,150,925	-	0.0%
Net Investment Income	186,429,931	186,429,931	-	0.0%
Other Non-Operating Revenue	-	-	-	-
Other Non-Operating (Expenses)	-	-	-	-
Net Non-Operating Revenue/(Expenses)	484,968,124	487,080,283	2,112,159	0.4%
Transfers and Other:				
AUF Transfers Received for Operations	8,307,675	8,307,675	-	0.0%
AUF Transfers (Made) for Operations	-	-	-	-
Transfers for Debt Service - Interest	(64,825,489)	(64,825,489)	-	0.0%
Total Transfers and Other	(56,517,814)	(56,517,814)	-	0.0%
Budget Margin (Deficit)	24,481,391	24,388,924	(92,467)	-0.4%
Reconciliation to Change in Net Position:				
Net Non-Profit Health Corp Activity	-	-	-	-
Net Inc./(Dec.) in Fair Value of Investments	-	-	-	-
Interest Expense on Capital Asset Financings	-	-	-	-
Capital Approp., Gifts and Sponsored Programs	5,000,000	5,000,000	-	0.0%
Additions to Permanent Endowments	15,000,000	15,000,000	-	0.0%
Transfers for Debt Service - Principal	(74,963,000)	(74,963,000)	-	0.0%
Reverse Transfers for Debt Service (System Only)	-	-	-	-
Transfers and Other	54,607,675	54,607,675	-	0.0%
SRECNP Change in Net Position	\$ 24,126,066	24,033,599	(92,467)	-0.4%

Total Revenues and AUF Transfers	\$ 4,894,802,532	4,896,914,691	2,112,159	0.0%
Total Expenses (Including Transfers for Interest)	(4,870,321,141)	(4,872,525,767)	(2,204,626)	0.0%
Budget Margin (Deficit)	\$ 24,481,391	24,388,924	(92,467)	
Reconciliation to Use of Prior Year Balances				
Depreciation	288,855,442	288,855,442		
Capital Outlay	(25,949,823)	(25,949,823)		
Transfers for Debt Service - Principal	(96,759,855)	(96,759,855)		
Budgeted Transfers	-	-		
Net Additions to (Uses of) Prior Year Balances	190,627,155	190,534,688		

**The University of Texas Southwestern Medical Center
Operating Budget - Operating Expenses by Function
Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Operating Expenses:				
Instruction	\$ 1,393,674,316	1,395,361,552	1,687,236	0.1%
Academic Support	83,390,569	83,736,511	345,942	0.4%
Research	513,271,039	513,266,280	(4,759)	0.0%
Public Service	29,961,819	29,953,219	(8,600)	0.0%
Hospitals and Clinics	2,273,869,311	2,273,869,311	-	0.0%
Institutional Support	69,601,059	69,719,053	117,994	0.2%
Student Services	4,596,876	4,597,375	499	0.0%
Operations and Maintenance of Plant	98,558,978	98,638,901	79,923	0.1%
Scholarships and Fellowships	7,276,095	7,262,486	(13,609)	-0.2%
Auxiliary Enterprises	42,440,148	42,440,148	-	0.0%
Depreciation and Amortization	288,855,442	288,855,442	-	0.0%
Total Operating Expenses	\$ 4,805,495,652	4,807,700,278	2,204,626	0.0%

**Operating Budget - Expenditures by Fund
Fiscal Year Ending August 31, 2024**

	Board of Regents Approved Budget	Revised Operating Budget	Budget Changes Administratively Approved Pursuant to Board Motion	
			Amount	Percent
Educational and General	239,824,927	242,319,553	2,494,626	1.0%
Designated	3,957,135,291	3,948,845,291	(8,290,000)	-0.2%
Auxiliary	51,450,569	51,450,569	-	0.0%
Available University Fund	-	-	-	-
Restricted	433,764,590	441,764,590	8,000,000	1.8%
Unexpended Plant	25,000,000	25,000,000	-	0.0%
Subtotal - Expenditures (All Funds)	4,707,175,377	4,709,380,003	2,204,626	0.0%
Reconciling Adjustments:				
Tuition Discounting	(3,000,000)	(3,000,000)	-	0.0%
Depreciation	288,855,442	288,855,442	-	0.0%
Capital Outlay	(25,949,823)	(25,949,823)	-	0.0%
Transfers for Debt Service - Principal	(96,759,855)	(96,759,855)	-	0.0%
Total Expenses (Including Transfers for Interest)	4,870,321,141	4,872,525,767	2,204,626	0.0%

NOTE: In their August 23, 2023, motion to approve the 2024 U. T. System Operating Budget, the U. T. System Board of Regents authorized the Chancellor to make editorial and other non-substantive changes, with any material changes to be reported through the Consent Agenda.

**Educational and
General Funds**

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 172,594,382	\$ 190,325,189	\$ 17,730,807	10.3%
GAA Article IX Appropriation	5,829,027	2,500,000	(3,329,027)	(57.1%)
Less CCAP Bond Debt Svc Trsfrd to UT System	(18,518,500)	(23,741,104)	(5,222,604)	28.2%
Supplemental Appropriation Bill	0	7,552,664	7,552,664	-
Transfer from Higher Education Group Insurance	14,181,884	17,908,633	3,726,749	26.3%
Benefits Paid By the State	21,152,442	24,954,045	3,801,603	18.0%
Subtotal - General Revenue	195,239,235	219,499,427	24,260,192	12.4%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	7,646,835	8,471,772	824,937	10.8%
Student Fees	40,000	50,000	10,000	25.0%
Interest on Time Deposits	65,000	65,000	0	0.0%
Other Income	11,792	11,792	0	0.0%
Transfers of E&G Income	(1,052,575)	(1,166,126)	(113,551)	10.8%
Transfer for Texas Public Education Grants	(1,052,575)	(1,166,126)	(113,551)	10.8%
Subtotal - Estimated Educational & General Income	6,711,052	7,432,438	721,386	10.7%
<u>OTHER SOURCES</u>				
Transfers from/to Other Funds	7,794,603	4,308,304	(3,486,299)	(44.7%)
Transfer from Other Funds	7,794,603	4,308,304	(3,486,299)	(44.7%)
State/Federal Grants, Contracts and Transfers	11,951,123	11,079,384	(871,739)	(7.3%)
THECB Trsfr - Tx Child Mntl Hlth Care Consortium	8,079,252	8,228,291	149,039	1.8%
THECB - Graduate Medical Education	3,842,705	2,771,709	(1,070,996)	(27.9%)
Perm Fund - Military and Veterans Exemptions	10,796	6,696	(4,100)	(38.0%)
Texas Veterans Commission - Hazlewood	18,370	72,688	54,318	295.7%
Subtotal - Other Sources	19,745,726	15,387,688	(4,358,038)	(22.1%)
TOTAL RESOURCES	\$ 221,696,013	\$ 242,319,553	\$ 20,623,540	9.3%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	61,625,639	66,539,212	4,913,573	8.0%
Faculty Salaries	21,165,007	23,594,420	2,429,413	11.5%
Departmental Operating Expense	34,694,242	34,465,710	(228,532)	(0.7%)
Instructional Administration	5,766,390	8,479,082	2,712,692	47.0%
Graduate School of Biomedical Sciences	7,603,686	7,606,089	2,403	0.0%
Faculty Salaries	4,807,479	4,880,550	73,071	1.5%
Departmental Operating Expense	1,251,121	1,130,707	(120,414)	(9.6%)
Instructional Administration	1,545,086	1,594,832	49,746	3.2%
School of Health Professions	5,427,140	5,447,806	20,666	0.4%
Faculty Salaries	3,688,733	3,665,915	(22,818)	(0.6%)
Departmental Operating Expense	1,023,758	1,106,586	82,828	8.1%
Instructional Administration	714,649	675,305	(39,344)	(5.5%)
School of Public Health	5,000,000	5,000,000	0	0.0%
Faculty Salaries	1,875,000	1,418,488	(456,512)	(24.3%)
Departmental Operating Expense	3,125,000	3,581,512	456,512	14.6%
Instructional Administration	0	0	0	-
Library	1,295,719	1,209,664	(86,055)	(6.6%)
Special Items - Instructional Support	1,183,694	1,183,694	0	0.0%
Primary Care Residency Training Program	1,183,694	1,183,694	0	0.0%
Subtotal - Instruction and Academic Support	82,135,878	86,986,465	4,850,587	5.9%
<u>RESEARCH</u>				
Research Enhancement	6,532,791	6,588,894	56,103	0.9%
Research Enhancement	0	0	0	-
Research Centers of Excellence	5,734,392	5,788,755	54,363	0.9%
Inst Enhance - Ctr of Excellence in Clinical Rsrch	798,399	800,139	1,740	0.2%

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Special Items - Research	46,760,357	50,800,696	4,040,339	8.6%
Performance Based Research Operations Formula	32,100,026	36,297,271	4,197,245	13.1%
Tx Institute for Brain Injury and Repair	5,487,811	5,374,567	(113,244)	(2.1%)
Tx Institute for Brain Injury and Repair - UTD	1,125,000	1,125,000	0	0.0%
Center for Advanced Radiation Therapy	898,556	900,616	2,060	0.2%
Center for Regenerative Science and Medicine	7,148,964	7,103,242	(45,722)	(0.6%)
Subtotal - Research	53,293,148	57,389,590	4,096,442	7.7%
<u>PUBLIC SERVICE</u>				
Special Items - Public Service	606,356	563,189	(43,167)	(7.1%)
Program for Science Teacher Access to UT SWMC	606,356	563,189	(43,167)	(7.1%)
Subtotal - Public Service	606,356	563,189	(43,167)	(7.1%)
<u>HEALTH CARE</u>				
Special Items - Health Care	92,769	92,769	0	0.0%
Regional Burn Center	92,769	92,769	0	0.0%
Subtotal - Health Care	92,769	92,769	0	0.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,150,077	24,047,314	(102,763)	(0.4%)
Subtotal - Institutional Support	24,150,077	24,047,314	(102,763)	(0.4%)
<u>STUDENT SERVICES</u>				
Student Services	1,040,600	1,034,781	(5,819)	(0.6%)
Subtotal - Student Services	1,040,600	1,034,781	(5,819)	(0.6%)

The University of Texas Southwestern Medical Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	49,143,643	54,739,667	5,596,024	11.4%
UTGRA	0	0	0	-
Old Age and Survivors Insurance	10,955,239	12,554,182	1,598,943	14.6%
Staff Group Insurance Premiums - Local Funds	7,099,968	4,697,621	(2,402,347)	(33.8%)
Staff Group Insurance Premiums - General Revenue	14,181,884	17,908,633	3,726,749	26.3%
Longevity Pay	0	0	0	-
Workers Compensation Insurance	138,376	153,957	15,581	11.3%
Optional Retirement Program	1,185,057	1,229,730	44,673	3.8%
Retirement Contributions	11,409,041	13,732,706	2,323,665	20.4%
Unemployment Compensation Insurance	161,172	176,339	15,167	9.4%
Accrued Vacation and Sick Leave	4,012,906	4,286,499	273,593	6.8%
Subtotal - Staff Benefits	49,143,643	54,739,667	5,596,024	11.4%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	11,233,542	17,465,778	6,232,236	55.5%
All Other Physical Plant Operations	11,233,542	17,465,778	6,232,236	55.5%
Utilities	0	0	0	-
Subtotal - Operation & Maintenance of Plant	11,233,542	17,465,778	6,232,236	55.5%
TOTAL BUDGETED EXPENDITURES	\$ 221,696,013	\$ 242,319,553	\$ 20,623,540	9.3%
E & G Capital Projects	0	0	0	-
GRAND TOTAL	221,696,013	242,319,553	20,623,540	9.3%
Excess of Resources Over Estimated Expenditures	0	0		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	0	0		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2024 Proposed Budget

Item	Proposed Budget 2024	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<i>BUDGETED EXPENDITURES</i>				
<i>INSTRUCTION AND ACADEMIC SUPPORT</i>				
Medical School	\$ 66,539,212	\$ 56,208,491	\$ 466,292	\$ 9,864,429
Faculty Salaries	19,005,032	17,008,947	162,711	1,833,374
Graduate Medical Education Program - Formula Funding	7,465,041	7,465,041	0	0
Departmental Operating Expense	31,590,057	23,337,939	223,257	8,028,861
Instructional Administration	8,479,082	8,396,564	80,324	2,194
Graduate School of Biomedical Sciences	7,606,089	7,532,067	72,053	1,969
Faculty Salaries	4,880,550	4,833,053	46,234	1,263
Departmental Operating Expense	1,130,707	1,119,703	10,711	293
Instructional Administration	1,594,832	1,579,311	15,108	413
School of Health Professions	5,447,806	5,394,789	51,608	1,409
Faculty Salaries	3,665,915	3,630,239	34,728	948
Departmental Operating Expense	1,106,586	1,095,817	10,483	286
Instructional Administration	675,305	668,733	6,397	175
School of Public Health	5,000,000	5,000,000	0	0
Faculty Salaries	1,418,488	1,418,488	0	0
Departmental Operating Expense	3,581,512	3,581,512	0	0
Instructional Administration	0	0	0	0
Library	1,209,664	1,197,892	11,459	313
Organized Activities	0	0	0	0
Special Items - Instructional Support	1,183,694	1,183,694	0	0
Primary Care Residency Training Program	1,183,694	1,183,694	0	0
Graduate Medical Education	0	0	0	0
<i>Subtotal - Instruction and Academic Support</i>	86,986,465	76,516,933	601,412	9,868,120

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2024 Proposed Budget

Item	Proposed Budget 2024	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
RESEARCH				
Research Enhancement	6,588,894	6,524,771	62,418	1,705
Research Enhancement	0	0	0	0
Research Centers of Excellence	5,788,755	5,732,419	54,838	1,498
Institutional Enhancement - Center of Excellence in Clinical Research	800,139	792,352	7,580	207
Special Items - Research	50,800,696	50,800,696	0	0
Institute for Innovations in Medical Technology	0	0	0	0
Institute for Nobel/National - Academy Biomedical Research	0	0	0	0
Metroplex Comprehensive Medical Imaging Center	0	0	0	0
Obesity, Diabetes & Metabolism	0	0	0	0
Center for Treatment and Research on Sickle Cell Disease	0	0	0	0
Performance Based Research Ops	36,297,271	36,297,271	0	0
Center for Regenerative Science & Medicine	7,103,242	7,103,242	0	0
Center for Advanced Radiation Therapy	900,616	900,616	0	0
Texas Institute for Brain Injury & Repair	5,374,567	5,374,567	0	0
Texas Institute for Brain Injury & Repair - UTD	1,125,000	1,125,000	0	0
Subtotal - Research	57,389,590	57,325,467	62,418	1,705
PUBLIC SERVICE				
Continuing Education	0	0	0	0
Special Items - Public Service	563,189	557,708	5,335	146
Program for Science Teacher Access to UT Southwestern	563,189	557,708	5,335	146
Subtotal - Public Service	563,189	557,708	5,335	146
HEALTH CARE				
Special Items - Health Care	92,769	92,769	0	0
Regional Burn Center	92,769	92,769	0	0
Subtotal - Health Care	92,769	92,769	0	0

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2024 Proposed Budget

Item	Proposed Budget 2024	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	24,047,314	23,813,288	227,804	6,222
Special Items - Institutional Support	0	0	0	0
Institutional Equipment	0	0	0	0
<i>Subtotal - Institutional Support</i>	24,047,314	23,813,288	227,804	6,222
<u>STUDENT SERVICES</u>				
Student Services	1,034,781	1,034,781	0	0
<i>Subtotal - Student Services</i>	1,034,781	1,034,781	0	0
<u>STAFF BENEFITS</u>				
Staff Benefits	54,739,667	42,862,678	6,370,014	5,506,975
Old Age and Survivors Insurance	12,554,182	11,817,395	427,660	309,127
Staff Group Insurance Premiums - Local Funds	4,697,621	0	4,149,991	547,630
Staff Group Insurance Premiums - General Revenue	17,908,633	17,908,633	0	0
Longevity Pay	0	0	0	0
Worker's Compensation Insurance	153,957	0	149,758	4,199
Optional Retirement Program Differential (7.31 - 8.50)	1,229,730	0	992,579	237,151
Optional Retirement Program Differential (6.00 - 7.31)	0	0	0	0
Retirement Contributions	13,732,706	13,136,650	475,402	120,654
Unemployment Compensation Insurance	176,339	0	174,624	1,715
Accrued Vacation Sick Leave	4,286,499	0	0	4,286,499
<i>Subtotal - Staff Benefits</i>	54,739,667	42,862,678	6,370,014	5,506,975
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation & Maintenance of Plant	17,465,778	17,295,803	165,455	4,520
All Other Physical Plant Operations	17,465,778	17,295,803	165,455	4,520
Utilities	0	0	0	0
Special Items - O&M of Plant	0	0	0	0
Tuition Revenue Bond Retirement	0	0	0	0
<i>Subtotal - Operation & Maintenance of Plant</i>	17,465,778	17,295,803	165,455	4,520

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance Worksheet for FY 2024 Proposed Budget

Item	Proposed Budget 2024	Method of Finance		
		General Revenue	Other E&G Income	Other Sources
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Special Item - Instructional Support	0	0	0	0
Texas College Work Study	0	0	0	0
<i>Subtotal - Scholarships & Fellowships</i>	0	0	0	0
<i>SUBTOTAL BUDGETED EXPENDITURES</i>	<u>\$ 242,319,553</u>	<u>\$ 219,499,427</u>	<u>\$ 7,432,438</u>	<u>\$ 15,387,688</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY 2024 BUDGET
SUMMARY OF FACULTY SALARIES, DEPARTMENTAL OPERATING EXPENSES, AND INSTRUCTIONAL ADMINISTRATION**

	2022 - 2023 Budgeted				2023 - 2024 Budgeted			
	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN	TOTAL	FACULTY SALARIES	DOE	INSTRUCT ADMIN
Southwestern Medical School:								
Instructional Administration	\$5,766,390	-	-	\$5,766,390	\$8,479,082	419,916	-	\$8,059,166
Faculty Salaries and DOE	55,859,249	21,165,007	34,694,242	-	58,060,130	23,594,420	34,465,710	-
Subtotal	61,625,639	21,165,007	34,694,242	5,766,390	66,539,212	24,014,336	34,465,710	8,059,166
Southwestern Graduate School of Biomedical Sciences:								
Instructional Administration	1,545,086	-	-	1,545,086	1,594,832	-	-	1,594,832
Faculty Salaries and DOE	6,058,600	4,807,479	1,251,121	-	6,011,257	4,880,550	1,130,707	-
Subtotal	7,603,686	4,807,479	1,251,121	1,545,086	7,606,089	4,880,550	1,130,707	1,594,832
Southwestern School of Health Professions:								
Instructional Administration	714,649	26,458	-	688,191	675,305	-	-	675,305
Faculty Salaries and DOE	4,712,491	3,688,733	1,023,758	-	4,772,501	3,665,915	1,106,586	-
Subtotal	5,427,140	3,715,191	1,023,758	688,191	5,447,806	3,665,915	1,106,586	675,305
Southwestern School of Public Health:								
Instructional Administration	-	-	-	-	-	-	-	-
Faculty Salaries and DOE	5,000,000	1,875,000	3,125,000	-	5,000,000	1,418,488	3,581,512	-
Subtotal	5,000,000	1,875,000	3,125,000	-	5,000,000	1,418,488	3,581,512	-
TOTAL	79,656,465	31,562,677	40,094,121	7,999,667	84,593,107	33,979,289	40,284,515	10,329,303

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

Instruction
Instructional Administration - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Academic Business Operations - ACADBUS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries		-	-		3.0000	559,908	-	559,908
Classified Salaries		-	-		14.7852	1,201,704	-	1,201,704
Longevity Costs		-	-			12,112	-	12,112
		-	-		17.7852	1,773,724	-	1,773,724
Office of Inst. Effectiveness - ACCRED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries		-	-		1.0000	200,000	-	200,000
		-	-		1.0000	200,000	-	200,000
Administrative Development - ADMDEV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries		-	-		1.0000	205,836	-	205,836
Longevity Costs		-	-			2,880	-	2,880
		-	-		1.0000	208,716	-	208,716
Office of Clinical Research - CLINRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries		-	-		0.6504	182,328	-	182,328
Admin_Prof Salaries	0.7000	161,000	-	161,000			-	
Classified Salaries	5.5900	403,072	-	403,072	6.2496	407,964	-	407,964
Longevity Costs		3,632	-	3,632		576	-	576
	6.2900	567,704	-	567,704	6.9000	590,868	-	590,868
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	3.7109	543,970	-	543,970	2.4600	408,180	-	408,180
Classified Salaries	23.9065	1,813,673	-	1,813,673	13.6896	1,074,096	-	1,074,096
Longevity Costs		17,356	-	17,356		16,376	-	16,376
	27.6174	2,374,999	-	2,374,999	16.1496	1,498,652	-	1,498,652
Office of Faculty Wellness - FACWELL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.0228	8,892		8,892
Classified Salaries					2.0004	215,784		215,784
Longevity Costs						1,320		1,320
					2.0232	225,996		225,996
Faculty Diversity Development - FADI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.4500	228,696		228,696
Admin_Prof Salaries	0.4119	80,497		80,497	0.4008	82,500		82,500
Classified Salaries	4.7500	324,887		324,887	3.7500	298,956		298,956
Longevity Costs		3,551		3,551		4,061		4,061
	5.1619	408,935		408,935	4.6008	614,213		614,213

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

Instruction
Instructional Administration - Southwestern Medical School

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Assoc Deans For Student Affrs - MSADSA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.7500	225,000		225,000				
Classified Salaries	1.6552	117,675		117,675				
Longevity Costs		7,325		7,325				
	<u>2.4052</u>	<u>350,000</u>		<u>350,000</u>				
Office Interprofessional P E - OIPEA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.0397	64,445		64,445	0.9720	61,260		61,260
Longevity Costs		1,533		1,533		1,428		1,428
	<u>1.0397</u>	<u>65,978</u>		<u>65,978</u>	<u>0.9720</u>	<u>62,688</u>		<u>62,688</u>
Office of Research Development - OORD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.9996	54,588		54,588
					<u>0.9996</u>	<u>54,588</u>		<u>54,588</u>
Office of Faculty Affairs - OOFA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.9996	163,416		163,416
Classified Salaries					8.0004	699,468		699,468
Longevity Costs						7,940		7,940
					<u>9.0000</u>	<u>870,824</u>		<u>870,824</u>
Ofc of Stu Diversity Inlus - OSDI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	120,000		120,000				
Classified Salaries	2.8568	166,454		166,454				
Longevity Costs		8,252		8,252				
	<u>3.8568</u>	<u>294,706</u>		<u>294,706</u>				
Provost Admin - PROFA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8500	136,000		136,000	0.8256	157,284		157,284
Classified Salaries	5.1544	426,595		426,595	9.9996	645,792		645,792
Longevity Costs		3,472		3,472		7,564		7,564
	<u>6.0044</u>	<u>566,067</u>		<u>566,067</u>	<u>10.8252</u>	<u>810,640</u>		<u>810,640</u>
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	230,000		230,000				
Classified Salaries	0.2000	14,471		14,471	8.4996	592,608		592,608
Longevity Costs		4,944		4,944		6,000		6,000
	<u>1.2000</u>	<u>249,415</u>		<u>249,415</u>	<u>8.4996</u>	<u>598,608</u>		<u>598,608</u>

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

Instruction
Instructional Administration - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Human Research Protection IRB - READ - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.5000	238,481		238,481	2.3796	373,620		373,620
Classified Salaries	7.9206	642,180		642,180	6.3996	585,492		585,492
Longevity Costs		7,925		7,925		10,453		10,453
	<u>9.4206</u>	<u>888,586</u>		<u>888,586</u>	<u>8.7792</u>	<u>969,565</u>		<u>969,565</u>

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

Instruction
Instructional Administration - Southwestern Medical School

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries					1.1232	419,916		419,916
SubTot Admin & Prof Salaries	9.9228	1,734,948		1,734,948	12.0656	2,150,744		2,150,744
SubTot Classified Salaries	53.0732	3,973,452		3,973,452	75.3456	5,837,712		5,837,712
SubTot Longevity Costs		57,990		57,990		70,710		70,710
Object Total	62.9960	5,766,390		5,766,390	88.5344	8,479,082		8,479,082

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	7.9177	490,967		490,967	6.3444	423,348		423,348
Faculty Salaries	0.1303	43,000		43,000	0.1704	71,280		71,280
Longevity Costs		4,362		4,362		5,338		5,338
	<u>8.0480</u>	<u>538,329</u>		<u>538,329</u>	<u>6.5148</u>	<u>499,966</u>		<u>499,966</u>
Anesthesiology Pain Mgmt - ANES - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	7.1278	419,356		419,356	5.2248	364,248		364,248
Longevity Costs		8,119		8,119		6,378		6,378
Wages Cost	0.1923	7,702		7,702				
	<u>7.3201</u>	<u>435,177</u>		<u>435,177</u>	<u>5.2248</u>	<u>370,626</u>		<u>370,626</u>
Assoc Deans For Student Affrs - MSADSA - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.6624	182,913		182,913				
Classified Salaries	2.0000	162,841		162,841	1.5768	99,612		99,612
Faculty Salaries	0.5000	123,750		123,750				
Longevity Costs		6,708		6,708		3,242		3,242
	<u>3.1624</u>	<u>476,212</u>		<u>476,212</u>	<u>1.5768</u>	<u>102,854</u>		<u>102,854</u>
Biochemistry - BICH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					0.9996	92,004		92,004
Faculty Salaries	7.3983	1,382,250		1,382,250	6.6812	1,341,692		1,341,692
	<u>7.3983</u>	<u>1,382,250</u>		<u>1,382,250</u>	<u>7.6808</u>	<u>1,433,696</u>		<u>1,433,696</u>
Biomedical Engineering - BIOMED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	118,450		118,450	0.9996	125,664		125,664
Classified Salaries	3.0000	148,955		148,955	4.0200	257,088		257,088
Faculty Salaries	0.2741	102,780		102,780	3.6000	378,072		378,072
Longevity Costs		560		560		2,280		2,280
	<u>4.2741</u>	<u>370,745</u>		<u>370,745</u>	<u>8.6196</u>	<u>763,104</u>		<u>763,104</u>
Biophysics - BIPH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2500	86,000		86,000	0.2496	86,004		86,004
	<u>0.2500</u>	<u>86,000</u>		<u>86,000</u>	<u>0.2496</u>	<u>86,004</u>		<u>86,004</u>
Cardiovascular Thoracic Srgy - CATS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1211	71,415		71,415	0.1236	79,584		79,584
	<u>0.1211</u>	<u>71,415</u>		<u>71,415</u>	<u>0.1236</u>	<u>79,584</u>		<u>79,584</u>

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

Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Cell Biology - CEBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	100,000		100,000	0.9996	125,004		125,004
Classified Salaries	6.6463	399,911		399,911	0.5004	33,660		33,660
Faculty Salaries	5.4571	887,349		887,349	4.9524	1,036,392		1,036,392
Longevity Costs		4,845		4,845				
	<u>13.1034</u>	<u>1,392,105</u>		<u>1,392,105</u>	<u>6.4524</u>	<u>1,195,056</u>		<u>1,195,056</u>
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					1.4376	109,644		109,644
Faculty Salaries					1.5228	303,480		303,480
Longevity Costs						1,632		1,632
					<u>2.9604</u>	<u>414,756</u>		<u>414,756</u>
Ctr Genetics of Host Defense - CTGH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8000	94,196		94,196	0.9000	112,428		112,428
Faculty Salaries	3.6816	407,585		407,585	2.9904	404,915		404,915
Longevity Costs		960		960		1,242		1,242
	<u>4.4816</u>	<u>502,741</u>		<u>502,741</u>	<u>3.8904</u>	<u>518,585</u>		<u>518,585</u>
Ctr Green Systems Biology - CTMC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.9996	237,996		237,996
					<u>0.9996</u>	<u>237,996</u>		<u>237,996</u>
Ctr McDermott HumanGrowth - CTHG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.3889	64,002		64,002	0.3108	60,684		60,684
	<u>0.3889</u>	<u>64,002</u>		<u>64,002</u>	<u>0.3108</u>	<u>60,684</u>		<u>60,684</u>
Ctr Simmons Compr. Cancer - CTSI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.2873	60,229		60,229				
	<u>0.2873</u>	<u>60,229</u>		<u>60,229</u>				
Dermatology - DERM - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.5314	77,970		77,970				
Classified Salaries	8.5891	466,781		466,781	9.4908	472,920		472,920
Faculty Salaries	1.5365	458,000		458,000	3.4164	755,532		755,532
Longevity Costs		13,832		13,832		3,511		3,511
	<u>10.6570</u>	<u>1,016,583</u>		<u>1,016,583</u>	<u>12.9072</u>	<u>1,231,963</u>		<u>1,231,963</u>

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.3999	127,599		127,599	0.3384	100,416		100,416
	<u>0.3999</u>	<u>127,599</u>		<u>127,599</u>	<u>0.3384</u>	<u>100,416</u>		<u>100,416</u>
Emergency Medicine - EMED - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.4560	89,111		89,111	2.3772	154,620		154,620
Faculty Salaries	0.5282	166,393		166,393	0.3144	102,084		102,084
Longevity Costs		486		486		1,232		1,232
	<u>1.9842</u>	<u>255,990</u>		<u>255,990</u>	<u>2.6916</u>	<u>257,936</u>		<u>257,936</u>
Emergency Medicine - EMED - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.9996	110,019		110,019	1.5000	80,832		80,832
Faculty Salaries	0.7218	230,053		230,053	0.5256	173,436		173,436
Longevity Costs		720		720				
	<u>2.7214</u>	<u>340,792</u>		<u>340,792</u>	<u>2.0256</u>	<u>254,268</u>		<u>254,268</u>
Family Community Medicine - FACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.3168	50,640		50,640
Classified Salaries	3.2973	168,539		168,539	3.0492	168,000		168,000
Faculty Salaries	1.4212	318,486		318,486	1.3452	255,276		255,276
Longevity Costs		1,841		1,841		3,806		3,806
	<u>4.7185</u>	<u>488,866</u>		<u>488,866</u>	<u>4.7112</u>	<u>477,722</u>		<u>477,722</u>
Family Community Medicine - FACO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.4204	20,783		20,783	0.5232	36,816		36,816
Faculty Salaries	0.8243	175,894		175,894	0.6336	139,740		139,740
Longevity Costs		143		143		876		876
	<u>1.2447</u>	<u>196,820</u>		<u>196,820</u>	<u>1.1568</u>	<u>177,432</u>		<u>177,432</u>
Family Community Medicine - FACO - L5								
111-121400 Coordinating Board-THECB GME Curr FY								
Classified Salaries	8.5665	456,110		456,110	6.6272	424,873		424,873
Faculty Salaries	0.9900	210,115		210,115	1.1886	275,174		275,174
Longevity Costs						648		648
Maintenance & Operations			36,824	36,824			17,920	17,920
	<u>9.5565</u>	<u>666,225</u>	<u>36,824</u>	<u>703,049</u>	<u>7.8158</u>	<u>700,695</u>	<u>17,920</u>	<u>718,615</u>
Graduate Medical Education - MSGE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries			-	-	0.3300	23,232		23,232
Longevity Costs			-	-		222		222
			<u>-</u>	<u>-</u>	<u>0.3300</u>	<u>23,454</u>		<u>23,454</u>

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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate Medical Education - MSGE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	8.0000	596,893		596,893	7.4280	545,592		545,592
Longevity Costs		7,620		7,620		3,562		3,562
	<u>8.0000</u>	<u>604,513</u>		<u>604,513</u>	<u>7.4280</u>	<u>549,154</u>		<u>549,154</u>
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.1602	489,291		489,291	8.3874	537,030		537,030
Faculty Salaries	0.4358	26,542		26,542	0.1872	46,848		46,848
Longevity Costs		5,115		5,115		6,588		6,588
Wages Cost					0.0600	2,004		2,004
	<u>8.5960</u>	<u>520,948</u>		<u>520,948</u>	<u>8.6346</u>	<u>592,470</u>		<u>592,470</u>
Immunology - IMMU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	111,395		111,395	0.9996	115,296		115,296
Classified Salaries	3.8561	240,956		240,956	4.6908	268,272		268,272
Faculty Salaries	5.2704	840,408		840,408	4.9608	792,108		792,108
Longevity Costs		6,857		6,857		4,555		4,555
	<u>10.1265</u>	<u>1,199,616</u>		<u>1,199,616</u>	<u>10.6512</u>	<u>1,180,231</u>		<u>1,180,231</u>
Internal Medicine - INME - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	26.1966	1,931,402		1,931,402	10.4676	640,824		640,824
Faculty Salaries	9.0566	2,576,732		2,576,732	15.7284	3,544,796		3,544,796
Longevity Costs		30,060		30,060		3,600		3,600
	<u>35.2532</u>	<u>4,538,194</u>		<u>4,538,194</u>	<u>26.1960</u>	<u>4,189,220</u>		<u>4,189,220</u>
Internal Medicine - INME - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.1000	6,009		6,009	4.2960	1,270,596		1,270,596
Faculty Salaries	5.7528	1,514,296		1,514,296				
Longevity Costs		240		240				
	<u>5.8528</u>	<u>1,520,545</u>		<u>1,520,545</u>	<u>4.2960</u>	<u>1,270,596</u>		<u>1,270,596</u>
International Affairs - INAFAD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					5.4708	358,680		358,680
Longevity Costs						2,104		2,104
					<u>5.4708</u>	<u>360,784</u>		<u>360,784</u>
International Affairs - INAFAD - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries					3.7476	290,076		290,076
Longevity Costs						2,880		2,880
					<u>3.7476</u>	<u>292,956</u>		<u>292,956</u>

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Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Research Academic Systems - INREAL - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.2983	46,084		46,084	0.2904	46,080		46,080
Classified Salaries	8.5239	621,365		621,365	5.9364	509,256		509,256
Longevity Costs		8,951		8,951		7,592		7,592
	<u>8.8222</u>	<u>676,400</u>		<u>676,400</u>	<u>6.2268</u>	<u>562,928</u>		<u>562,928</u>
IR Research Academic Systems - INREAL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.0006	85		85	0.0005	84		84
Classified Salaries	2.0000	147,737		147,737	2.2092	154,392		154,392
Longevity Costs		2,780		2,780		2,116		2,116
	<u>2.0006</u>	<u>150,602</u>		<u>150,602</u>	<u>2.2097</u>	<u>156,592</u>		<u>156,592</u>
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.6742	41,880		41,880	0.3072	19,440		19,440
Faculty Salaries	3.6551	565,428		565,428	3.4644	602,820		602,820
Longevity Costs						144		144
	<u>4.3293</u>	<u>607,308</u>		<u>607,308</u>	<u>3.7716</u>	<u>622,404</u>		<u>622,404</u>
Medical School Deans Office - MSDO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	140,400		140,400				
Classified Salaries					2.0004	204,252		204,252
Faculty Salaries	0.2000	76,220		76,220	0.2004	80,856		80,856
Longevity Costs		1,500		1,500		1,680		1,680
	<u>1.2000</u>	<u>218,120</u>		<u>218,120</u>	<u>2.2008</u>	<u>286,788</u>		<u>286,788</u>
Medical School Deans Office - MSDO - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.3276	200,508		200,508
Longevity Costs						1,030		1,030
					<u>0.3276</u>	<u>201,538</u>		<u>201,538</u>
Medical Student Research - MSREAD - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	11.5376	563,979		563,979				
Faculty Salaries	0.7150	186,570		186,570				
Longevity Costs		1,460		1,460				
	<u>12.2526</u>	<u>752,009</u>		<u>752,009</u>				

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	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Microbiology - MIBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					1.1628	109,464		109,464
Faculty Salaries	2.8270	643,404		643,404	3.8038	698,444		698,444
Longevity Costs						3,128		3,128
	<u>2.8270</u>	<u>643,404</u>		<u>643,404</u>	<u>4.9666</u>	<u>811,036</u>		<u>811,036</u>
Molecular Biology - MOBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.0000	107,520		107,520	2.0004	150,844		150,844
Longevity Costs		60		60				
Wages Cost					0.0700	2,424		2,424
	<u>2.0000</u>	<u>107,580</u>		<u>107,580</u>	<u>2.0704</u>	<u>153,268</u>		<u>153,268</u>
Molecular Genetics - MOGE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.8053	45,668		45,668				
Faculty Salaries	0.4909	41,727		41,727	1.8444	290,616		290,616
Longevity Costs		773		773				
	<u>1.2962</u>	<u>88,168</u>		<u>88,168</u>	<u>1.8444</u>	<u>290,616</u>		<u>290,616</u>
Neuroscience - NEUR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.7224	50,000		50,000	0.9696	49,956		49,956
Faculty Salaries	5.0013	897,874		897,874	4.3548	849,240		849,240
Longevity Costs		520		520		1,632		1,632
	<u>5.7237</u>	<u>948,394</u>		<u>948,394</u>	<u>5.3244</u>	<u>900,828</u>		<u>900,828</u>
Neurological Surgery - NESU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.1566	299,514		299,514	5.4396	345,264		345,264
Faculty Salaries					0.5064	484,908		484,908
Longevity Costs		5,504		5,504		2,854		2,854
	<u>5.1566</u>	<u>305,018</u>		<u>305,018</u>	<u>5.9460</u>	<u>833,026</u>		<u>833,026</u>
Neurological Surgery - NESU - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.0370	2,479		2,479	0.0372	3,120		3,120
Faculty Salaries	0.1434	81,731		81,731	0.1452	86,124		86,124
Longevity Costs		9		9		12		12
	<u>0.1804</u>	<u>84,219</u>		<u>84,219</u>	<u>0.1824</u>	<u>89,256</u>		<u>89,256</u>

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	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Neurology - NENE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.1102	178,925		178,925	0.2004	34,080		34,080
Classified Salaries	27.5263	1,637,422		1,637,422	29.9824	1,970,982		1,970,982
Faculty Salaries					0.0252	6,288		6,288
Longevity Costs		19,948		19,948		11,546		11,546
	<u>28.6365</u>	<u>1,836,295</u>		<u>1,836,295</u>	<u>30.2080</u>	<u>2,022,896</u>		<u>2,022,896</u>
Neurology - NENE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	5.1614	303,758		303,758	4.1100	257,448		257,448
Faculty Salaries					0.0504	11,076		11,076
Longevity Costs		2,160		2,160		1,476		1,476
	<u>5.1614</u>	<u>305,918</u>		<u>305,918</u>	<u>4.1604</u>	<u>270,000</u>		<u>270,000</u>
Obstetrics Gynecology - OBGY - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.6732	147,566		147,566	1.2324	64,836		64,836
Faculty Salaries	0.8279	218,803		218,803	1.1184	250,068		250,068
Longevity Costs		2,927		2,927		2,772		2,772
	<u>2.5011</u>	<u>369,296</u>		<u>369,296</u>	<u>2.3508</u>	<u>317,676</u>		<u>317,676</u>
Obstetrics Gynecology - OBGY - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.4285	392,550		392,550	1.2204	338,100		338,100
	<u>1.4285</u>	<u>392,550</u>		<u>392,550</u>	<u>1.2204</u>	<u>338,100</u>		<u>338,100</u>
ODonnell SPH - SCHPHREAS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					2.3004	784,524		784,524
Faculty Salaries					1.8972	361,104		361,104
Longevity Costs						838		838
					<u>4.1976</u>	<u>1,146,466</u>		<u>1,146,466</u>
Office of Academic Planning - SDPI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8000	128,960		128,960	0.7692	131,520		131,520
Classified Salaries					2.0004	107,472		107,472
Longevity Costs		3,456		3,456		4,104		4,104
	<u>0.8000</u>	<u>132,416</u>		<u>132,416</u>	<u>2.7696</u>	<u>243,096</u>		<u>243,096</u>
Office Of The Provost - PROV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	110.4481	11,023,636		11,023,636	98.8382	7,995,107		7,995,107
Longevity Costs		269,430		269,430		73,323		73,323
Wages Cost					16.1634	888,988		888,988
	<u>110.4481</u>	<u>11,293,066</u>		<u>11,293,066</u>	<u>115.0016</u>	<u>8,957,418</u>		<u>8,957,418</u>

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	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ophthalmology - OPHT - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.1792	42,312		42,312	0.1656	40,368		40,368
	<u>0.1792</u>	<u>42,312</u>		<u>42,312</u>	<u>0.1656</u>	<u>40,368</u>		<u>40,368</u>
Ophthalmology - OPHT - L5 110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	0.6419	56,162		56,162	1.7604	145,176		145,176
Faculty Salaries	0.2450	73,100		73,100				
Longevity Costs		770		770		2,163		2,163
	<u>0.8869</u>	<u>130,032</u>		<u>130,032</u>	<u>1.7604</u>	<u>147,339</u>		<u>147,339</u>
Orthopaedic Surgery - ORSU - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries					2.0004	123,600		123,600
Faculty Salaries	2.1060	210,435		210,435	1.6128	468,552		468,552
Longevity Costs						2,060		2,060
	<u>2.1060</u>	<u>210,435</u>		<u>210,435</u>	<u>3.6132</u>	<u>594,212</u>		<u>594,212</u>
Orthopaedic Surgery - ORSU - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2371	145,324		145,324	0.2340	144,912		144,912
	<u>0.2371</u>	<u>145,324</u>		<u>145,324</u>	<u>0.2340</u>	<u>144,912</u>		<u>144,912</u>
Otolaryngology Head Neck Srgy - OTOL - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	0.6870	146,748		146,748	0.3840	112,392		112,392
	<u>0.6870</u>	<u>146,748</u>		<u>146,748</u>	<u>0.3840</u>	<u>112,392</u>		<u>112,392</u>
Otolaryngology Head Neck Srgy - OTOL - L5 110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.1924	98,229		98,229	0.1656	87,336		87,336
	<u>0.1924</u>	<u>98,229</u>		<u>98,229</u>	<u>0.1656</u>	<u>87,336</u>		<u>87,336</u>
Pathology - PATH - L5 110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.4228	66,548		66,548	0.4224	70,944		70,944
Classified Salaries	5.8599	375,758		375,758	5.5192	368,832		368,832
Faculty Salaries	0.0013	315		315	0.0588	15,144		15,144
Longevity Costs		10,527		10,527		10,651		10,651
Wages Cost	0.0816	3,056		3,056	0.0060	210		210
	<u>6.3656</u>	<u>456,204</u>		<u>456,204</u>	<u>6.0064</u>	<u>465,781</u>		<u>465,781</u>

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	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pathology - PATH - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.5772	90,862		90,862	0.5772	96,864		96,864
Classified Salaries	1.9558	102,425		102,425	1.1664	82,236		82,236
Longevity Costs		2,871		2,871		4,114		4,114
Wages Cost					0.0500	1,794		1,794
	<u>2.5330</u>	<u>196,158</u>		<u>196,158</u>	<u>1.7936</u>	<u>185,008</u>		<u>185,008</u>
Pediatrics - PEDI - L5								
111-121400 Coordinating Board-THECB GME Curr FY								
Classified Salaries	12.1200	938,968		938,968	13.1059	910,660		910,660
Longevity Costs						4,162		4,162
	<u>12.1200</u>	<u>938,968</u>		<u>938,968</u>	<u>13.1059</u>	<u>914,822</u>		<u>914,822</u>
Pediatrics - PEDI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries	0.2913	80,430		80,430	0.2916	82,824		82,824
Faculty Salaries	3.5033	813,405		813,405	3.1656	791,844		791,844
Longevity Costs		839		839		906		906
	<u>3.7946</u>	<u>894,674</u>		<u>894,674</u>	<u>3.4572</u>	<u>875,574</u>		<u>875,574</u>
Pharmacology - PHAR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.0000	118,757		118,757	1.2000	160,800		160,800
Classified Salaries	0.9000	90,529		90,529	0.9000	97,968		97,968
Faculty Salaries	0.6298	163,201		163,201	1.0728	225,696		225,696
Longevity Costs		4,968		4,968		6,038		6,038
	<u>2.5298</u>	<u>377,455</u>		<u>377,455</u>	<u>3.1728</u>	<u>490,502</u>		<u>490,502</u>
Physical Medicine Rehab - PMRE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries	1.0225	228,814		228,814	0.8820	216,324		216,324
	<u>1.0225</u>	<u>228,814</u>		<u>228,814</u>	<u>0.8820</u>	<u>216,324</u>		<u>216,324</u>
Physical Medicine Rehab - PMRE - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.0000	60,189		60,189				
Faculty Salaries	0.5149	108,137		108,137	0.6276	144,528		144,528
	<u>1.5149</u>	<u>168,326</u>		<u>168,326</u>	<u>0.6276</u>	<u>144,528</u>		<u>144,528</u>
Physiology - PHYS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1004	6,202		6,202	0.9996	35,004		35,004
Faculty Salaries	4.1803	555,245		555,245	1.8108	303,420		303,420
Longevity Costs		145		145				
	<u>4.2807</u>	<u>561,592</u>		<u>561,592</u>	<u>2.8104</u>	<u>338,424</u>		<u>338,424</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Plastic Surgery - PLSU - L5 110-111600 E&G Appropriations-GME Curr FY Faculty Salaries	0.2049	135,614		135,614	0.1872	132,960		132,960
	0.2049	135,614		135,614	0.1872	132,960		132,960
Provost Admin - PROFA - L5 110-111600 E&G Appropriations-GME Curr FY Admin_Prof Salaries Longevity Costs					0.1752	33,276		33,276
						336		336
					0.1752	33,612		33,612
Psychiatry - PSYC - L5 110-111600 E&G Appropriations-GME Curr FY Faculty Salaries	1.5699	402,442		402,442	1.5048	402,360		402,360
	1.5699	402,442		402,442	1.5048	402,360		402,360
Psychiatry - PSYC - L5 110-110000 E&G Appropriations-Medical Education Curr FY Admin_Prof Salaries Classified Salaries Faculty Salaries Longevity Costs	18.2395	1,134,246		1,134,246	0.9996	120,516		120,516
	5.7106	1,250,058		1,250,058	15.9600	1,011,288		1,011,288
		19,048		19,048	7.6608	1,315,188		1,315,188
	23.9501	2,403,352		2,403,352		15,530		15,530
					24.6204	2,462,522		2,462,522
Psychiatry - PSYC - L5 111-121400 Coordinating Board-THECB GME Curr FY Classified Salaries Longevity Costs Maintenance & Operations	3.5535	210,695		210,695	1.0000	70,056		70,056
						240		240
			1,425,000	1,425,000			53,434	53,434
	3.5535	210,695	1,425,000	1,635,695	1.0000	70,296	53,434	123,730
Psychiatry - PSYC - L5 111-121800 Coordinating Board-Tx Chld Mntl Hlth Care Curr FY Faculty Salaries Classified Salaries Maintenance & Operations	10.2300	2,351,013		2,351,013				
	25.6995	1,867,297		1,867,297				
			2,767,278	2,767,278				
	35.9295	4,218,310	2,767,278	6,985,588				

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Psychiatry - PSYC - L5								
111-122023 Coordinating Board-87th Leg TCMHCC FY23								
Faculty Salaries			-		5.2880	1,553,755		1,553,755
Admin_Prof Salaries			-		0.1000	15,383		15,383
Classified Salaries			-		19.3573	1,197,914		1,197,914
Longevity Costs			-			6,316		6,316
Wages Cost			-		0.8500	42,552		42,552
Maintenance & Operations			-				5,199,220	5,199,220
			-		25.5953	2,815,920	5,199,220	8,015,140
Quality Safety Outcomes Edu - MSQS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.0480	17,016		17,016
Classified Salaries					5.3580	337,404		337,404
Faculty Salaries					0.4104	92,532		92,532
Longevity Costs						6,795		6,795
Wages Cost					0.0050	179		179
					5.8214	453,926		453,926
Radiation Oncology - RAON - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.6972	181,968		181,968
					0.6972	181,968		181,968
Radiation Oncology - RAON - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	0.2024	65,425		65,425	0.1608	58,044		58,044
	0.2024	65,425		65,425	0.1608	58,044		58,044
Radiology - RADI - L5								
110-111600 E&G Appropriations-GME Curr FY								
Faculty Salaries	1.4120	322,906		322,906	1.3884	312,816		312,816
	1.4120	322,906		322,906	1.3884	312,816		312,816
110-111600 E&G Appropriations-GME Curr FY								
Admin_Prof Salaries					0.9996	197,808		197,808
Classified Salaries					0.9996	56,652		56,652
Longevity Costs						480		480
					1.9992	254,940		254,940
Surgery - SURG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	6.0027	382,783		382,783	5.7432	378,684		378,684
Faculty Salaries	2.5728	387,998		387,998	3.0732	481,464		481,464
Longevity Costs		5,608		5,608		10,250		10,250
	8.5755	776,389		776,389	8.8164	870,398		870,398

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Surgery - SURG - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries	1.1817	64,183		64,183				
Faculty Salaries	1.0223	356,861		356,861	1.1148	395,100		395,100
	2.2040	421,044		421,044	1.1148	395,100		395,100
Technology Development - TECHDEV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.8888	811,882		811,882	9.7310	817,609		817,609
Longevity Costs		5,992		5,992		6,016		6,016
	10.8888	817,874		817,874	9.7310	823,625		823,625
Touchstone Diab Ctr - CTTDC - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.9996	119,040		119,040
Classified Salaries					2.3268	173,304		173,304
Longevity Costs						4,501		4,501
					3.3264	296,845		296,845
Undergrad Medical Education - MSUE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.4775	582,058		582,058	1.6116	645,516		645,516
Classified Salaries	8.6845	575,501		575,501	17.7996	1,454,436		1,454,436
Faculty Salaries	1.0274	208,464		208,464	1.4304	323,472		323,472
Longevity Costs		6,367		6,367		21,918		21,918
	11.1894	1,372,390		1,372,390	20.8416	2,445,342		2,445,342
Urology - UROL - L5								
110-111600 E&G Appropriations-GME Curr FY								
Classified Salaries					0.5820	115,740		115,740
Faculty Salaries	0.3303	121,776		121,776				
Longevity Costs						984		984
	0.3303	121,776		121,776	0.5820	116,724		116,724
UTSW ODL Brain Inst - CTUOBI - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Faculty Salaries					0.5004	278,496		278,496
					0.5004	278,496		278,496

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
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Instruction
Faculty Salaries and DOE - Southwestern Medical School

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	98.4967	21,165,007		21,165,007	106.7624	23,594,420		23,594,420
SubTot Admin_Prof Salaries	11.1717	2,023,837		2,023,837	12.3285	2,388,863		2,388,863
SubTot Classified Salaries	371.2278	27,961,464		27,961,464	347.9294	25,596,719		25,596,719
SubTot Longevity Cost		469,081		469,081		271,403		271,403
SubTot Maintenance & Operations			4,229,102	4,229,102			5,270,574	5,270,574
SubTot Wages Cost	0.2739	10,758		10,758	17.2044	938,151		938,151
Object Total	481.1701	51,630,147	4,229,102	55,859,249	484.2247	52,789,556	5,270,574	58,060,130

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

Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Science:

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Graduate School Deans Office - GSDO - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	3.7863	437,928		437,928				
Classified Salaries	14.7418	1,088,822		1,088,822	22.9728	1,577,172		1,577,172
Longevity Costs		18,336		18,336		17,660		17,660
	<u>18.5281</u>	<u>1,545,086</u>		<u>1,545,086</u>	<u>22.9728</u>	<u>1,594,832</u>		<u>1,594,832</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction

Instructional Administration - Southwestern Graduate School of Biomedical Science:

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	3.7863	437,928		437,928				
SubTot Classified Salaries	14.7418	1,088,822		1,088,822	22.9728	1,577,172		1,577,172
SubTot Longevity Costs		18,336		18,336		17,660		17,660
Object Total	<u>18.5281</u>	<u>1,545,086</u>		<u>1,545,086</u>	<u>22.9728</u>	<u>1,594,832</u>		<u>1,594,832</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
1st Year Div of Basic Science - FYBS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	17.4080	1,253,376		1,253,376	17.3611	1,250,000		1,250,000
	<u>17.4080</u>	<u>1,253,376</u>		<u>1,253,376</u>	<u>17.3611</u>	<u>1,250,000</u>		<u>1,250,000</u>
Anesthesiology Pain Mgmt - ANES - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0021	261		261	0.0060	960		960
	<u>0.0021</u>	<u>261</u>		<u>261</u>	<u>0.0060</u>	<u>960</u>		<u>960</u>
Biochemistry - BICH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	1.0000	123,986		123,986	0.9996	117,300		117,300
Faculty Salaries	0.9260	203,905		203,905	0.5880	146,028		146,028
Classified Salaries					0.2496	66,204		66,204
Longevity Costs		1,660		1,660		1,040		1,040
	<u>1.9260</u>	<u>329,551</u>		<u>329,551</u>	<u>1.8372</u>	<u>330,572</u>		<u>330,572</u>
Biophysics - BIPH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.1108	172,114		172,114	0.9612	155,100		155,100
	<u>1.1108</u>	<u>172,114</u>		<u>172,114</u>	<u>0.9612</u>	<u>155,100</u>		<u>155,100</u>
Cardiovascular Thoracic Srgy - CATS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0116	1,157		1,157	0.0036	1,956		1,956
	<u>0.0116</u>	<u>1,157</u>		<u>1,157</u>	<u>0.0036</u>	<u>1,956</u>		<u>1,956</u>
Cell Biology - CEBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.6845	108,871		108,871	0.3348	54,456		54,456
Classified Salaries	0.4800	30,836		30,836	2.0904	130,140		130,140
Longevity Costs		547		547		1,120		1,120
	<u>1.1645</u>	<u>140,254</u>		<u>140,254</u>	<u>2.4252</u>	<u>185,716</u>		<u>185,716</u>
Ctr Adv Imaging Research - CTAI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2528	43,526		43,526	0.0252	11,028		11,028
	<u>0.2528</u>	<u>43,526</u>		<u>43,526</u>	<u>0.0252</u>	<u>11,028</u>		<u>11,028</u>
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.3514	57,239		57,239	0.2496	184,260		184,260
	<u>0.3514</u>	<u>57,239</u>		<u>57,239</u>	<u>0.2496</u>	<u>184,260</u>		<u>184,260</u>

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

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Charles and Jane Pak - CTPK - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries					0.0024	672		672
					0.0024	672		672
Ctr ChildrensResearchInst - CTRI - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.7240	172,523		172,523	0.8520	165,264		165,264
	0.7240	172,523		172,523	0.8520	165,264		165,264
Ctr Genetics of Host Defense - CTGH - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Admin_Prof Salaries Faculty Salaries Classified Salaries Longevity Costs	1.0000 0.0116 4.7800	129,053 9,387 452,155		129,053 9,387 452,155	0.0252 4.7796	21,084 465,828		21,084 465,828
	5.7916	604,627		604,627	4.8048	499,664		499,664
Ctr Green Systems Biology - CTMC - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries					0.1500	17,280		17,280
					0.1500	17,280		17,280
Ctr Hamon Therapeutic Onc - CTHO - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.0214	10,302		10,302	0.0276	13,152		13,152
	0.0214	10,302		10,302	0.0276	13,152		13,152
Ctr Human Nutrition - CTHN - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.0503	11,824		11,824	0.0576	13,548		13,548
	0.0503	11,824		11,824	0.0576	13,548		13,548
Ctr McDermott HumanGrowth - CTHG - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Faculty Salaries	0.3157	52,847		52,847	0.3684	57,660		57,660
	0.3157	52,847		52,847	0.3684	57,660		57,660
Ctr Simmons Compr. Cancer - CTSI - L5 110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY Admin_Prof Salaries Faculty Salaries Longevity Costs	0.0405 0.1060	8,368 25,751		8,368 25,751	0.1092	27,156		27,156
	0.1465	34,138		34,138	0.1092	27,156		27,156

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

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0613	16,539		16,539	0.0648	17,928		17,928
	0.0613	16,539		16,539	0.0648	17,928		17,928
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.7447	107,761		107,761	0.5124	106,836		106,836
	0.7447	107,761		107,761	0.5124	106,836		106,836
Graduate School Deans Office - GSDO - L5								
112-200150 Academic-Tuition and Fees								
Admin_Prof Salaries	0.0953	23,680		23,680	0.0900	23,604		23,604
Classified Salaries	0.5467	38,150		38,150				
Longevity Costs		1,050		1,050		300		300
	0.6420	62,880		62,880	0.0900	23,904		23,904
Immunology - IMMU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.4500	93,876		93,876
Classified Salaries	2.5626	129,974		129,974	0.9036	43,632		43,632
Longevity Costs		1,463		1,463		1,572		1,572
	2.5626	131,437		131,437	1.3536	139,080		139,080
Internal Medicine - INME - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.2480	286,251		286,251	1.1760	285,456		285,456
	1.2480	286,251		286,251	1.1760	285,456		285,456
IR Research Academic Systems - INREAL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.0589	9,101		9,101	0.0576	9,096		9,096
Classified Salaries	2.0752	187,579		187,579	1.8492	183,396		183,396
Longevity Costs		3,340		3,340		3,108		3,108
	2.1341	200,020		200,020	1.9068	195,600		195,600
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.7772	119,398		119,398	0.6420	106,932		106,932
Classified Salaries					0.1488	9,384		9,384
Longevity Costs						72		72
	0.7772	119,398		119,398	0.7908	116,388		116,388
Microbiology - MIBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.1225	203,478		203,478	0.9528	185,652		185,652
	1.1225	203,478		203,478	0.9528	185,652		185,652

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Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Biology - MOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.8056	318,092		318,092	1.7160	336,252		336,252
	<u>1.8056</u>	<u>318,092</u>		<u>318,092</u>	<u>1.7160</u>	<u>336,252</u>		<u>336,252</u>
Molecular Genetics - MOGE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2266	49,980		49,980	0.2196	49,548		49,548
Classified Salaries		1		1				
	<u>0.2266</u>	<u>49,981</u>		<u>49,981</u>	<u>0.2196</u>	<u>49,548</u>		<u>49,548</u>
Neuroscience - NEUR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.9500	295,447		295,447	1.3632	189,540		189,540
	<u>1.9500</u>	<u>295,447</u>		<u>295,447</u>	<u>1.3632</u>	<u>189,540</u>		<u>189,540</u>
Neurological Surgery - NESU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0697	4,043		4,043	0.0696	4,632		4,632
Longevity Costs		198		198		33		33
	<u>0.0697</u>	<u>4,241</u>		<u>4,241</u>	<u>0.0696</u>	<u>4,665</u>		<u>4,665</u>
Neurology - NENE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1000	15,900		15,900				
Classified Salaries	0.4889	24,447		24,447	0.7524	40,296		40,296
Longevity Costs		460		460		720		720
	<u>0.5889</u>	<u>40,807</u>		<u>40,807</u>	<u>0.7524</u>	<u>41,016</u>		<u>41,016</u>
ODonnell SPH - SCHPHREAS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.3816	73,464		73,464
					<u>0.3816</u>	<u>73,464</u>		<u>73,464</u>
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.0012	228		228
					<u>0.0012</u>	<u>228</u>		<u>228</u>
Office of Academic Planning - SDPI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.0312	4,656		4,656
Longevity Costs						132		132
					<u>0.0312</u>	<u>4,788</u>		<u>4,788</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of Basic Research - BASRESCH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries					0.0168	4,056		4,056
Longevity Costs						72		72
					0.0168	4,128		4,128
Obstetrics Gynecology - OBGY - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0377	6,959		6,959	0.0156	2,952		2,952
	0.0377	6,959		6,959	0.0156	2,952		2,952
Ophthalmology - OPHT - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.1896	46,032		46,032
Classified Salaries	0.2777	28,599		28,599				
Longevity Costs		533		533				
	0.2777	29,132		29,132	0.1896	46,032		46,032
Orthopaedic Surgery - ORSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries					0.0012	624		624
					0.0012	624		624
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0207	7,520		7,520	0.0336	12,648		12,648
	0.0207	7,520		7,520	0.0336	12,648		12,648
Pathology - PATH - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5891	93,315		93,315	0.5496	93,382		93,382
	0.5891	93,315		93,315	0.5496	93,382		93,382
Pediatrics - PEDI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.2863	62,845		62,845	0.4212	116,304		116,304
	0.2863	62,845		62,845	0.4212	116,304		116,304
Pharmacology - PHAR - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	1.7044	217,881		217,881	1.0188	163,152		163,152
	1.7044	217,881		217,881	1.0188	163,152		163,152
Physiology - PHYS - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5000	99,100		99,100	0.7728	110,952		110,952
	0.5000	99,100		99,100	0.7728	110,952		110,952

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

Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Medicine Rehab - PMRE - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0572	11,726		11,726	0.0468	9,492		9,492
	<u>0.0572</u>	<u>11,726</u>		<u>11,726</u>	<u>0.0468</u>	<u>9,492</u>		<u>9,492</u>
Plastic Surgery - PLSU - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0012	521		521	0.0010	252		252
	<u>0.0012</u>	<u>521</u>		<u>521</u>	<u>0.0010</u>	<u>252</u>		<u>252</u>
Psychiatry - PSYC - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Admin_Prof Salaries	0.2486	29,952		29,952				
Faculty Salaries	2.9397	458,352		458,352	2.6976	490,188		490,188
Longevity Costs		641		641				
	<u>3.1883</u>	<u>488,945</u>		<u>488,945</u>	<u>2.6976</u>	<u>490,188</u>		<u>490,188</u>
Radiation Oncology - RAON - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.5983	121,120		121,120	0.5424	122,040		122,040
	<u>0.5983</u>	<u>121,120</u>		<u>121,120</u>	<u>0.5424</u>	<u>122,040</u>		<u>122,040</u>
Radiology - RADI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.8104	126,807		126,807	0.5784	86,940		86,940
	<u>0.8104</u>	<u>126,807</u>		<u>126,807</u>	<u>0.5784</u>	<u>86,940</u>		<u>86,940</u>
Surgery - SURG - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.1288	46,423		46,423	0.1032	42,612		42,612
	<u>0.1288</u>	<u>46,423</u>		<u>46,423</u>	<u>0.1032</u>	<u>42,612</u>		<u>42,612</u>
School of Health Professions - SSHP - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0050	578		578	0.0156	2,760		2,760
	<u>0.0050</u>	<u>578</u>		<u>578</u>	<u>0.0156</u>	<u>2,760</u>		<u>2,760</u>
UTSW ODL Brain Inst - CTUOBI - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	0.0816	7,019		7,019	0.0732	7,128		7,128
Longevity Costs		235		235		206		206
	<u>0.0816</u>	<u>7,254</u>		<u>7,254</u>	<u>0.0732</u>	<u>7,334</u>		<u>7,334</u>
Urology - UROL - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	0.0759	18,403		18,403	0.0516	15,132		15,132
	<u>0.0759</u>	<u>18,403</u>		<u>18,403</u>	<u>0.0516</u>	<u>15,132</u>		<u>15,132</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern Graduate School of Biomedical Sciences

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	37.7668	4,807,479		4,807,479	35.6393	4,880,550		4,880,550
SubTot Admin & Prof Salaries	2.4433	324,140		324,140	1.1964	158,940		158,940
SubTot Classified Salaries	11.3624	902,803		902,803	10.9164	950,640		950,640
SubTot Longevity Costs		24,178		24,178		21,127		21,127
Object Total	51.5725	6,058,600		6,058,600	47.7521	6,011,257		6,011,257

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Health Professions - SSHP - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries	1.4355	317,581		317,581	1.6820	328,350		328,350
Faculty Salaries	0.1777	26,458		26,458				
Classified Salaries	5.0603	361,682		361,682	4.9390	340,221		340,221
Longevity Costs		8,928		8,928		6,734		6,734
	<u>6.6735</u>	<u>714,649</u>		<u>714,649</u>	<u>6.6210</u>	<u>675,305</u>		<u>675,305</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Instructional Administration - Southwestern School of Health Professions

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.1777	26,458		26,458				
SubTot Admin & Prof Salaries	1.4355	317,581		317,581	1.6820	328,350		328,350
SubTot Classified Salaries	5.0603	361,682		361,682	4.9390	340,221		340,221
SubTot Longevity Costs		8,928		8,928		6,734		6,734
Object Total	6.6735	714,649		714,649	6.6210	675,305		675,305

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

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Emergency Medicine - EMED - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries		-	-		0.0156	1,464	-	1,464
Longevity Costs		-	-			36	-	36
					0.0156	1,500		1,500
Family Community Medicine - FACO - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries		-	-		0.0012	192	-	192
					0.0012	192		192
Internal Medicine - INME - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries		-	-		0.0732	18,936	-	18,936
					0.0732	18,936		18,936
Neurological Surgery - NESU - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries		-	-		0.0132	936	-	936
					0.0132	936		936
Neurology - NENE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries		-	-		0.1224	9,132	-	9,132
Longevity Costs		-	-			168	-	168
					0.1224	9,300		9,300
Neuroscience - NEUR - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0156	2,076		2,076
					0.0156	2,076		2,076
Office Of The Provost - PROV - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	1.9652	442,183		442,183	6.9444	500,000		500,000
Classified Salaries	2.0530	131,556		131,556	3.0769	200,000		200,000
	4.0182	573,739		573,739	10.0213	700,000		700,000
Ophthalmology - OPHT - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0024	300		300
					0.0024	300		300

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Orthopaedic Surgery - ORSU - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0012	552		552
					0.0012	552		552
Otolaryngology Head Neck Srgy - OTOL - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0036	1,116		1,116
					0.0036	1,116		1,116
Pathology - PATH - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries	0.0488	17,196		17,196	0.0456	17,031		17,031
	0.0488	17,196		17,196	0.0456	17,031		17,031
Pediatrics - PEDI - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0036	948		948
					0.0036	948		948
Physical Medicine Rehab - PMRE - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0048	948		948
					0.0048	948		948
Physiology - PHYS - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.2676	20,664		20,664
					0.2676	20,664		20,664
Psychiatry - PSYC - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.0072	756		756
					0.0072	756		756
School of Health Professions - SSHP - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Admin_Prof Salaries	0.9803	119,885		119,885	1.1884	148,422		148,422
Faculty Salaries	23.4900	2,656,964		2,656,964	21.7380	2,531,220		2,531,220
Classified Salaries	10.4334	628,036		628,036	9.6086	597,627		597,627
Longevity Costs		12,146		12,146		11,003		11,003
	34.9037	3,417,031		3,417,031	32.5350	3,288,272		3,288,272

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
School of Health Professions - SSHP - L5								
112-200150 Academic-Tuition and Fees								
Faculty Salaries	4.4875	572,390		572,390	4.0392	517,188		517,188
Classified Salaries	2.6200	131,110		131,110	2.6100	137,028		137,028
Longevity Costs		1,025		1,025		770		770
	<u>7.1075</u>	<u>704,525</u>		<u>704,525</u>	<u>6.6492</u>	<u>654,986</u>		<u>654,986</u>
Surgery - SURG - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Faculty Salaries					0.5928	53,988		53,988
					<u>0.5928</u>	<u>53,988</u>		<u>53,988</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - Southwestern School of Health Professions

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	29.9915	3,688,733		3,688,733	33.7404	3,665,915		3,665,915
SubTot Admin & Prof Salaries	0.9803	119,885		119,885	1.1884	148,422		148,422
SubTot Classified Salaries	15.1064	890,702		890,702	15.4467	946,187		946,187
SubTot Longevity Costs		13,171		13,171		11,977		11,977
Object Total	46.0782	4,712,491		4,712,491	50.3755	4,772,501		4,772,501

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

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office Of The Provost - PROV - L5								
110-113200 E&G Appropriations-School of Public Hlth Curr FY								
Faculty Salaries	8.3333	1,875,000		1,875,000				
Classified Salaries	24.8855	1,875,000		1,875,000				
Maintenance & Operations			1,250,000	1,250,000				
	<u>33.2188</u>	<u>3,750,000</u>	<u>1,250,000</u>	<u>5,000,000</u>				
ODonnell SPH - SCHPHREAS - L5								
110-113200 E&G Appropriations-School of Public Hlth Curr FY								
Admin_Prof Salaries					2.1000	389,700		389,700
Faculty Salaries					6.3044	1,418,488		1,418,488
Classified Salaries					48.0478	3,163,100		3,163,100
Longevity Costs						10,064		10,064
Wages Cost					0.5000	18,648		18,648
					<u>56.9522</u>	<u>5,000,000</u>		<u>5,000,000</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Faculty Salaries and DOE - School of Public Health

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	8.3333	1,875,000		1,875,000	6.3044	1,418,488		1,418,488
SubTot Admin & Prof Salaries					2.1000	389,700		389,700
SubTot Classified Salaries	24.8855	1,875,000		1,875,000	48.0478	3,163,100		3,163,100
SubTot Longevity Costs						10,064		10,064
SubTot Wages Costs					0.5000	18,648		18,648
SubTot Maintenance & Operations			1,250,000	1,250,000				
Object Total	33.2188	3,750,000	1,250,000	5,000,000	56.9522	5,000,000		5,000,000

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Library - LIBR - LS								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.9972	217,800		217,800				
Faculty Salaries	0.9260	64,564		64,564	3.0769	200,000		200,000
Classified Salaries	5.0000	270,896		270,896	9.0909	500,000		500,000
Longevity Costs		15,360		15,360				
	<u>7.9232</u>	<u>568,620</u>		<u>568,620</u>	<u>12.1678</u>	<u>700,000</u>		<u>700,000</u>
Library - LIBR - LS								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Faculty Salaries	4.0000	314,356		314,356	0.5976	41,808		41,808
Classified Salaries	1.0000	97,583		97,583	5.0004	240,588		240,588
Longevity Costs		840		840		10,800		10,800
	<u>5.0000</u>	<u>412,779</u>		<u>412,779</u>	<u>5.5980</u>	<u>293,196</u>		<u>293,196</u>
Library - LIBR - LS								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	2.8000	203,067		203,067	2.6112	180,588		180,588
Classified Salaries	2.0000	108,133		108,133				
Longevity Costs		3,120		3,120				
	<u>4.8000</u>	<u>314,320</u>		<u>314,320</u>	<u>2.6112</u>	<u>180,588</u>		<u>180,588</u>
Library - LIBR - LS								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.5280	35,880		35,880
					<u>0.5280</u>	<u>35,880</u>		<u>35,880</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Library

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	7.7260	581,987		581,987	6.8137	458,276		458,276
SubTot Admin & Prof Salaries	1.9972	217,800		217,800				
SubTot Classified Salaries	8.0000	476,612		476,612	14.0913	740,588		740,588
SubTot Longevity Costs		19,320		19,320		10,800		10,800
Object Total	17.7232	1,295,719		1,295,719	20.9050	1,209,664		1,209,664

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items - Instructional Support - Primary Care Residency Training Program

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Office of The President - PRES - L5								
110-112200 E&G Appropriations-Primary Care Res Trng Curr FY								
Classified Salaries	23.0000	1,183,694		1,183,694	23.0000	1,183,694		1,183,694
	<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>	<u>23.0000</u>	<u>1,183,694</u>		<u>1,183,694</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Instruction
Special Items - Instructional Support - Primary Care Residency Training Program

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Classified Salaries	23.0000	1,183,694		1,183,694	23.0000	1,183,694		1,183,694
Object Total	23.0000	1,183,694		1,183,694	23.0000	1,183,694		1,183,694

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

Instruction

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Instruction Summary								
SubTot Faculty Salaries	182.4920	32,144,664		32,144,664	190.3834	34,437,565		34,437,565
SubTot Admin & Prof Salaries	31.7371	5,176,119		5,176,119	30.5609	5,565,019		5,565,019
SubTot Classified Salaries	526.4574	38,714,231		38,714,231	562.6890	40,336,033		40,336,033
SubTot Longevity Costs		611,004		611,004		420,475		420,475
SubTot Maintenance & Operations			5,479,102	5,479,102			5,270,574	5,270,574
SubTot Wages Cost	0.2739	10,758		10,758	17.7044	956,799		956,799
Goal Total	740.9604	76,656,776	5,479,102	82,135,878	801.3377	81,715,891	5,270,574	86,986,465

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biochemistry - BICH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.2615	55,984		55,984	0.1224	29,880		29,880
Classified Salaries	8.7952	569,434		569,434	7.9200	595,356		595,356
Longevity Costs		9,480		9,480		10,618		10,618
Wages Cost	0.5000	24,000		24,000				
	<u>9.5567</u>	<u>658,898</u>		<u>658,898</u>	<u>8.0424</u>	<u>635,854</u>		<u>635,854</u>
Biophysics - BIPH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.7973	192,519		192,519	1.3692	143,664		143,664
Classified Salaries	3.4826	191,268		191,268	5.7504	322,896		322,896
Longevity Costs		4,571		4,571		4,760		4,760
	<u>5.2799</u>	<u>388,358</u>		<u>388,358</u>	<u>7.1196</u>	<u>471,320</u>		<u>471,320</u>
Ctr Genetics of Host Defense - CTGH - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.3134	450,501		450,501	1.4652	322,272		322,272
Admin_Prof Salaries					0.9996	137,580		137,580
Classified Salaries	4.8983	436,818		436,818	0.3300	15,300		15,300
Longevity Costs		387		387		1,596		1,596
	<u>6.2117</u>	<u>887,706</u>		<u>887,706</u>	<u>2.7948</u>	<u>476,748</u>		<u>476,748</u>
Ctr Simmons Compr. Cancer - CTSI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.2422	95,180		95,180	0.5364	156,804		156,804
Classified Salaries	1.5000	162,720		162,720	0.9024	112,476		112,476
Longevity Costs		1,920		1,920		1,530		1,530
	<u>1.7422</u>	<u>259,820</u>		<u>259,820</u>	<u>1.4388</u>	<u>270,810</u>		<u>270,810</u>
Internal Medicine - INME - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	4.2532	888,141		888,141	2.0571	522,477		522,477
Classified Salaries	19.0162	1,364,895		1,364,895	21.5136	1,596,720		1,596,720
Longevity Costs		15,619		15,619		12,652		12,652
	<u>23.2694</u>	<u>2,268,655</u>		<u>2,268,655</u>	<u>23.5707</u>	<u>2,131,849</u>		<u>2,131,849</u>
Lyda Hill Dept of Bioinfo - BIOD - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					1.3140	178,920		178,920
Classified Salaries					0.9504	85,728		85,728
Longevity Costs						348		348
					<u>2.2644</u>	<u>264,996</u>		<u>264,996</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Biology - MOBI - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.6517	182,826		182,826	0.3960	183,084		183,084
	0.6517	182,826		182,826	0.3960	183,084		183,084
Neuroscience - NEUR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					0.2628	40,284		40,284
Classified Salaries					2.1996	80,040		80,040
					2.4624	120,324		120,324
Pharmacology - PHAR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.0267	161,182		161,182	0.3672	66,780		66,780
	1.0267	161,182		161,182	0.3672	66,780		66,780
Office of Clinical Research - CLINRES - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries					2.5000	150,000		150,000
Admin_Prof Salaries	0.5000	144,855		144,855	5.8333	350,000		350,000
Classified Salaries	0.8000	106,000		106,000	8.3333	500,000		500,000
	1.3000	250,855		250,855	8.3333	500,000		500,000
Psychiatry - PSYC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	1.5281	262,423		262,423	1.0620	248,628		248,628
	1.5281	262,423		262,423	1.0620	248,628		248,628
Sponsored Programs Admin - SPPR - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Classified Salaries	2.1715	199,608		199,608	1.7424	198,012		198,012
Longevity Costs		392		392		1,596		1,596
	2.1715	200,000		200,000	1.7424	199,608		199,608
Touchstone Diab Ctr - CTDC - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Classified Salaries					0.3012	16,164		16,164
Longevity Costs						18		18
					0.3012	16,182		16,182
Urology - UROL - L5								
110-111800 E&G Appropriations-Research Enhancement Curr F'								
Faculty Salaries	0.7019	213,669		213,669	0.6458	202,572		202,572
	0.7019	213,669		213,669	0.6458	202,572		202,572

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Research Enhancements

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	11.7760	2,502,425		2,502,425	12.0981	2,245,365		2,245,365
SubTot Admin & Prof Salaries	0.5000	144,855		144,855	0.9996	137,580		137,580
SubTot Classified Salaries	40.6638	3,030,743		3,030,743	47.4433	3,372,692		3,372,692
SubTot Longevity Costs		32,369		32,369		33,118		33,118
Wages Cost	0.5000	24,000		24,000				
Object Total	53.4398	5,734,392		5,734,392	60.5410	5,788,755		5,788,755

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries		-			2.1072	149,604		149,604
Longevity Costs		-				1,940		1,940
					<u>2.1072</u>	<u>151,544</u>		<u>151,544</u>
Assoc Deans For Student Affrs - MSADSA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries		-			0.3408	25,032		25,032
Longevity Costs		-				444		444
					<u>0.3408</u>	<u>25,476</u>		<u>25,476</u>
Biochemistry - BICH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	3.6253	577,594		577,594	4.5334	698,430		698,430
Classified Salaries	11.5712	786,188		786,188	18.0690	1,308,938		1,308,938
Longevity Costs		13,503		13,503		27,664		27,664
	<u>15.1965</u>	<u>1,377,285</u>		<u>1,377,285</u>	<u>22.6024</u>	<u>2,035,032</u>		<u>2,035,032</u>
Biomedical Engineering - BIOMED - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	2.0000	245,000		245,000	8.4996	768,420		768,420
Classified Salaries	0.9000	37,440		37,440				
	<u>2.9000</u>	<u>282,440</u>		<u>282,440</u>	<u>8.4996</u>	<u>768,420</u>		<u>768,420</u>
Biophysics - BIPH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.4899	65,301		65,301	7.8348	1,207,344		1,207,344
Admin_Prof Salaries					0.9996	115,296		115,296
Classified Salaries					5.9220	404,100		404,100
Longevity Costs						12,360		12,360
Wages Cost					0.7500	27,104		27,104
	<u>0.4899</u>	<u>65,301</u>		<u>65,301</u>	<u>15.5064</u>	<u>1,766,204</u>		<u>1,766,204</u>
Cardiovascular Thoracic Srgy - CATS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.0127	11,208		11,208	0.0360	33,516		33,516
	<u>0.0127</u>	<u>11,208</u>		<u>11,208</u>	<u>0.0360</u>	<u>33,516</u>		<u>33,516</u>
Cell Biology - CEBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.6667	88,471		88,471	5.5656	794,040		794,040
Classified Salaries					9.4852	700,340		700,340
Longevity Costs						8,235		8,235
	<u>0.6667</u>	<u>88,471</u>		<u>88,471</u>	<u>15.0508</u>	<u>1,502,615</u>		<u>1,502,615</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Adv Imaging Research - CTAI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.4689	62,228		62,228	7.1484	858,962		858,962
Admin_Prof Salaries					0.9996	112,452		112,452
Classified Salaries					5.8500	356,160		356,160
Longevity Costs						4,386		4,386
	<u>0.4689</u>	<u>62,228</u>		<u>62,228</u>	<u>13.9980</u>	<u>1,331,960</u>		<u>1,331,960</u>
Ctr Alzheimers Neurodeg Dis. - CTBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.9606	124,278		124,278	0.6492	89,832		89,832
Classified Salaries	3.0000	140,300		140,300	2.5896	132,408		132,408
Longevity Costs		240		240		994		994
	<u>3.9606</u>	<u>264,818</u>		<u>264,818</u>	<u>3.2388</u>	<u>223,234</u>		<u>223,234</u>
Ctr ChildrensResearchInst - CTRI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0396	5,316		5,316
					<u>0.0396</u>	<u>5,316</u>		<u>5,316</u>
Ctr Clinical Informatic Center - CTCIC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					1.1904	345,384		345,384
Classified Salaries					5.1504	552,912		552,912
Longevity Costs						3,903		3,903
					<u>6.3408</u>	<u>902,199</u>		<u>902,199</u>
Ctr Genetics of Host Defense - CTGH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.1140	95,400		95,400
					<u>0.1140</u>	<u>95,400</u>		<u>95,400</u>
Ctr Green Systems Biology - CTMC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.6000	68,964		68,964
					<u>0.6000</u>	<u>68,964</u>		<u>68,964</u>
Ctr McDermott HumanGrowth - CTHG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.4689	62,228		62,228	3.0480	525,228		525,228
	<u>0.4689</u>	<u>62,228</u>		<u>62,228</u>	<u>3.0480</u>	<u>525,228</u>		<u>525,228</u>
Ctr Simmons Compr. Cancer - CTSI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.4248	153,876		153,876
					<u>0.4248</u>	<u>153,876</u>		<u>153,876</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Dermatology - DERM - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.1041	64,393		64,393
Classified Salaries					1.1832	64,200		64,200
Longevity Costs						110		110
					<u>1.2873</u>	<u>128,703</u>		<u>128,703</u>
Faculty Diversity Development - FADI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Admin_Prof Salaries					0.0108	2,892		2,892
Longevity Costs						36		36
					<u>0.0108</u>	<u>2,928</u>		<u>2,928</u>
Family Community Medicine - FACO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0972	23,148		23,148
					<u>0.0972</u>	<u>23,148</u>		<u>23,148</u>
Graduate Medical Education - MSGE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.2208	15,516		15,516
Longevity Costs						150		150
					<u>0.2208</u>	<u>15,666</u>		<u>15,666</u>
Graduate School Deans Office - GSDO - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					1.0000	55,680		55,680
					<u>1.0000</u>	<u>55,680</u>		<u>55,680</u>
Green Ctr for Reprod Bio Scncs - CTGCRH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	4.0852	514,578		514,578	4.6896	645,828		645,828
Classified Salaries	2.7040	190,972		190,972	3.1980	245,676		245,676
Longevity Costs		2,360		2,360		2,962		2,962
	<u>6.7892</u>	<u>707,910</u>		<u>707,910</u>	<u>7.8876</u>	<u>894,466</u>		<u>894,466</u>
Immunology - IMMU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	1.4444	202,424		202,424	2.2008	302,616		302,616
Classified Salaries	5.2159	272,241		272,241	11.5596	734,184		734,184
Longevity Costs		5,583		5,583		16,692		16,692
	<u>6.6603</u>	<u>480,248</u>		<u>480,248</u>	<u>13.7604</u>	<u>1,053,492</u>		<u>1,053,492</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institut AnimalCare UseCmittee - IACR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.9996	68,676		68,676
					0.9996	68,676		68,676
Internal Medicine - INME - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	16.8280	4,019,026		4,019,026	21.1128	4,835,160		4,835,160
Classified Salaries	9.1051	447,913		447,913	2.0628	135,060		135,060
Longevity Costs		2,400		2,400		904		904
	25.9331	4,469,339		4,469,339	23.1756	4,971,124		4,971,124
International Affairs - INAFAD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.2352	22,428		22,428
Longevity Costs						228		228
					0.2352	22,656		22,656
IR Research Academic Systems - INREAL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Admin_Prof Salaries	0.0082	1,265		1,265	0.0084	1,260		1,260
Classified Salaries	1.0000	75,190		75,190	0.9996	97,848		97,848
Longevity Costs		704		704		1,660		1,660
	1.0082	77,159		77,159	1.0080	100,768		100,768
Lyda Hill Dept of Bioinfo - BIOI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	1.7729	246,189		246,189	0.9180	132,576		132,576
	1.7729	246,189		246,189	0.9180	132,576		132,576
Medical Student Research - MSREAD - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.1188	9,300		9,300
Longevity Costs						146		146
					0.1188	9,446		9,446
Microbiology - MIBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.9171	245,009		245,009
Admin_Prof Salaries					0.9996	131,496		131,496
Classified Salaries					3.7188	243,252		243,252
Longevity Costs						9,104		9,104
					5.6355	628,861		628,861

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Biology - MOBI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.9134	121,207		121,207	2.5608	365,436		365,436
Admin_Prof Salaries					0.9996	126,864		126,864
Classified Salaries					8.2464	593,544		593,544
Longevity Costs						15,125		15,125
	<u>0.9134</u>	<u>121,207</u>		<u>121,207</u>	<u>11.8068</u>	<u>1,100,969</u>		<u>1,100,969</u>
Molecular Genetics - MOGE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	2.6032	793,867		793,867	2.7228	833,652		833,652
	<u>2.6032</u>	<u>793,867</u>		<u>793,867</u>	<u>2.7228</u>	<u>833,652</u>		<u>833,652</u>
Neurology - NENE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0996	11,352		11,352
Classified Salaries					6.5688	464,964		464,964
Longevity Costs						2,628		2,628
Wages Cost					0.1666	6,162		6,162
					<u>6.8350</u>	<u>485,106</u>		<u>485,106</u>
Neuroscience - NEUR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	1.4529	190,674		190,674	5.5644	757,284		757,284
	<u>1.4529</u>	<u>190,674</u>		<u>190,674</u>	<u>5.5644</u>	<u>757,284</u>		<u>757,284</u>
Obstetrics Gynecology - OBGY - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.8881	191,941		191,941
Classified Salaries					3.4332	259,836		259,836
Longevity Costs						4,316		4,316
					<u>4.3213</u>	<u>456,093</u>		<u>456,093</u>
ODonnell SPH - SCHPHREAS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.2100	50,004		50,004
					<u>0.2100</u>	<u>50,004</u>		<u>50,004</u>
Ofc of Rsch Spt and Reg Mgmt - COI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Admin_Prof Salaries	0.5000	59,225		59,225	0.5004	60,996		60,996
Classified Salaries	5.4487	391,390		391,390	5.2752	377,777		377,777
Longevity Costs		3,704		3,704		4,261		4,261
	<u>5.9487</u>	<u>454,319</u>		<u>454,319</u>	<u>5.7756</u>	<u>443,034</u>		<u>443,034</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ofc of Stu Diversity Inclus - OSDI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Admin_Prof Salaries					0.0900	7,428		7,428
Classified Salaries					0.0252	1,440		1,440
Longevity Costs						4,572		4,572
					<u>0.1152</u>	<u>13,440</u>		<u>13,440</u>
Office Interprofessional P E - OIPEA - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.0240	1,608		1,608
Longevity Costs						48		48
					<u>0.0240</u>	<u>1,656</u>		<u>1,656</u>
Office of Faculty Wellness - FACWELL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0420	16,440		16,440
					<u>0.0420</u>	<u>16,440</u>		<u>16,440</u>
Office Of The Provost - PROV - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	80.0000	10,000,000		10,000,000	33.3333	5,000,000		5,000,000
Classified Salaries	169.1097	10,992,129		10,992,129	46.5223	2,558,724		2,558,724
	<u>249.1097</u>	<u>20,992,129</u>		<u>20,992,129</u>	<u>79.8556</u>	<u>7,558,724</u>		<u>7,558,724</u>
Ophthalmology - OPHT - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.3514	89,194		89,194	0.3324	87,036		87,036
Classified Salaries	0.0734	5,000		5,000	0.4632	46,824		46,824
Longevity Costs		53		53		345		345
	<u>0.4248</u>	<u>94,247</u>		<u>94,247</u>	<u>0.7956</u>	<u>134,205</u>		<u>134,205</u>
Orthopaedic Surgery - ORSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0144	12,876		12,876
					<u>0.0144</u>	<u>12,876</u>		<u>12,876</u>
Otolaryngology Head Neck Srgy - OTOL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0144	7,572		7,572
					<u>0.0144</u>	<u>7,572</u>		<u>7,572</u>
Pathology - PATH - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					6.8158	448,932		448,932
Longevity Costs						10,258		10,258
Wages Cost						222		222
					<u>6.8158</u>	<u>459,412</u>		<u>459,412</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Pediatrics - PEDI - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.1644	36,326		36,326	2.1708	472,272		472,272
	<u>0.1644</u>	<u>36,326</u>		<u>36,326</u>	<u>2.1708</u>	<u>472,272</u>		<u>472,272</u>
Pharmacology - PHAR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	1.4814	191,387		191,387	6.2292	933,204		933,204
Classified Salaries					7.7304	533,448		533,448
Longevity Costs						9,440		9,440
	<u>1.4814</u>	<u>191,387</u>		<u>191,387</u>	<u>13.9596</u>	<u>1,476,092</u>		<u>1,476,092</u>
Physical Medicine Rehab - PMRE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.4344	88,980		88,980
Classified Salaries	4.2147	300,000		300,000	2.2956	175,584		175,584
Longevity Costs		1,075		1,075		600		600
	<u>4.2147</u>	<u>301,075</u>		<u>301,075</u>	<u>2.7300</u>	<u>265,164</u>		<u>265,164</u>
Physiology - PHYS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	0.9751	130,602		130,602	6.0660	783,588		783,588
Classified Salaries					2.0004	71,148		71,148
Longevity Costs						60		60
	<u>0.9751</u>	<u>130,602</u>		<u>130,602</u>	<u>8.0664</u>	<u>854,796</u>		<u>854,796</u>
Plastic Surgery - PLSU - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.0048	4,116		4,116
					<u>0.0048</u>	<u>4,116</u>		<u>4,116</u>
Psychiatry - PSYC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	1.3009	131,806		131,806	3.8736	646,200		646,200
Classified Salaries	1.0000	60,000		60,000	4.9692	362,676		362,676
Longevity Costs		880		880		4,900		4,900
	<u>2.3009</u>	<u>192,686</u>		<u>192,686</u>	<u>8.8428</u>	<u>1,013,776</u>		<u>1,013,776</u>
Quality Safety Outcomes Edu - MSQS - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.2196	14,700		14,700
Longevity Costs						48		48
					<u>0.2196</u>	<u>14,748</u>		<u>14,748</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.1128	36,468		36,468
					0.1128	36,468		36,468
Radiology - RAD1 - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					2.7924	382,704		382,704
					2.7924	382,704		382,704
Sponsored Programs Admin - SPPR - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.7980	81,360		81,360
Longevity Costs						837		837
					0.7980	82,197		82,197
Surgery - SURG - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries	2.5245	326,500		326,500	2.9688	485,292		485,292
Classified Salaries	1.1129	77,583		77,583	4.5540	301,188		301,188
Longevity Costs		2,600		2,600		4,138		4,138
	3.6374	406,683		406,683	7.5228	790,618		790,618
Touchstone Diab Ctr - CTTDC - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					3.2316	497,724		497,724
Classified Salaries					4.7292	196,488		196,488
Longevity Costs						1,334		1,334
					7.9608	695,546		695,546
Undergrad Medical Education - MSUE - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Admin_Prof Salaries					0.3792	65,904		65,904
Longevity Costs						540		540
					0.3792	66,444		66,444
Urology - UROL - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Faculty Salaries					0.3720	105,053		105,053
Classified Salaries					0.1188	9,432		9,432
Longevity Costs						204		204
					0.4908	114,689		114,689

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Performance Based Research Ops

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	124.5907	18,230,088		18,230,088	143.7620	23,662,636		23,662,636
SubTot Admin & Prof Salaries	0.5082	60,490		60,490	4.9872	624,588		624,588
SubTot Classified Salaries	214.4556	13,776,346		13,776,346	179.5999	11,820,987		11,820,987
SubTot Longevity Costs		33,102		33,102		155,572		155,572
SubTot Wages Cost					0.9166	33,488		33,488
Object Total	339.5545	32,100,026		32,100,026	329.2657	36,297,271		36,297,271

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Simmons Compr. Cancer - CTSI - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.1047	59,256		59,256	0.1164	68,244		68,244
Admin_Prof Salaries	0.1604	25,720		25,720	0.1296	22,476		22,476
Classified Salaries	2.0601	157,123		157,123	2.0604	172,344		172,344
Longevity Costs		2,326		2,326		1,054		1,054
	<u>2.3252</u>	<u>244,425</u>		<u>244,425</u>	<u>2.3064</u>	<u>264,118</u>		<u>264,118</u>
Touchstone Diab Ctr - CTDC - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries					0.7044	68,844		68,844
					<u>0.7044</u>	<u>68,844</u>		<u>68,844</u>
Internal Medicine - INME - L5								
110-112600 E&G Appropriations-Instit Enhancement Curr FY								
Faculty Salaries	0.4500	125,000		125,000	0.4000	100,000		100,000
Admin_Prof Salaries					2.3952	311,196		311,196
Classified Salaries	5.7184	421,649		421,649	0.5280	51,972		51,972
Longevity Costs		7,325		7,325		4,009		4,009
	<u>6.1684</u>	<u>553,974</u>		<u>553,974</u>	<u>3.3232</u>	<u>467,177</u>		<u>467,177</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Institutional Enhancement - Center of Excellence in Clinical Research

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.5547	184,256		184,256	1.2208	237,088		237,088
SubTot Admin & Prof Salaries	0.1604	25,720		25,720	2.5248	333,672		333,672
SubTot Classified Salaries	7.7785	578,772		578,772	2.5884	224,316		224,316
SubTot Longevity Costs		9,651		9,651		5,063		5,063
Object Total	8.4936	798,399		798,399	6.3340	800,139		800,139

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiation Oncology - RAON - L5								
110-111400 E&G Appropriations-Ctr for Adv Radia Ther Curr FY								
Faculty Salaries	2.2383	898,556		898,556	2.8816	900,616		900,616
	<u>2.2383</u>	<u>898,556</u>		<u>898,556</u>	<u>2.8816</u>	<u>900,616</u>		<u>900,616</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Advanced Radiation Therapy

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.2383	898,556		898,556	2.8816	900,616		900,616
Object Total	2.2383	898,556		898,556	2.8816	900,616		900,616

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

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Ctr Alzheimers Neurodeg Dis - CTBI - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.7847	329,031		329,031				
Classified Salaries	0.4214	33,344		33,344				
Longevity Costs		45		45				
	<u>2.2061</u>	<u>362,420</u>		<u>362,420</u>				
IR Research Academic Systems - INREAL - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Admin_Prof Salaries					0.1248	19,848		19,848
Classified Salaries					2.8488	272,844		272,844
Longevity Costs						2,916		2,916
					<u>2.9736</u>	<u>295,608</u>		<u>295,608</u>
Lyda Hill Dept of Bioinfo - BIOD - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.1536	16,892		16,892				
	<u>0.1536</u>	<u>16,892</u>		<u>16,892</u>				
Medical School Deans Office - MSDO - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
			<u>1,125,000</u>	<u>1,125,000</u>			<u>1,125,000</u>	<u>1,125,000</u>
Neurology - NENE - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.9463	125,132		125,132	0.8028	110,064		110,064
Classified Salaries	2.1244	128,079		128,079	2.0004	130,752		130,752
Longevity Costs		2,860		2,860		3,100		3,100
	<u>3.0707</u>	<u>256,071</u>		<u>256,071</u>	<u>2.8032</u>	<u>243,916</u>		<u>243,916</u>
Neuroscience - NEUR - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	1.8666	121,258		121,258	2.5584	244,332		244,332
Admin_Prof Salaries	1.0000	119,642		119,642				
Classified Salaries	9.6631	598,294		598,294	7.8276	539,628		539,628
Longevity Costs		18,189		18,189		10,059		10,059
	<u>12.5297</u>	<u>857,383</u>		<u>857,383</u>	<u>10.3860</u>	<u>794,019</u>		<u>794,019</u>
Office Of The Provost - PROV - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Classified Salaries	2.3014	138,085		138,085	14.6154	950,000		950,000
	<u>2.3014</u>	<u>138,085</u>		<u>138,085</u>	<u>14.6154</u>	<u>950,000</u>		<u>950,000</u>
Pediatrics - PEDI - L5								
110-111000 E&G Appropriations-TIBIR Curr FY								
Faculty Salaries	0.1017	19,922		19,922	0.0912	19,920		19,920
Classified Salaries	1.0000	49,000		49,000				
Longevity Costs		240		240				
	<u>1.1017</u>	<u>69,162</u>		<u>69,162</u>	<u>0.0912</u>	<u>19,920</u>		<u>19,920</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Physical Medicine Rehab - PMRE - L5 110-111000 E&G Appropriations-TIBIR Curr FY Faculty Salaries	0.2408	82,859		82,859	0.2256	78,336		78,336
	<u>0.2408</u>	<u>82,859</u>		<u>82,859</u>	<u>0.2256</u>	<u>78,336</u>		<u>78,336</u>
Psychiatry - PSYC - L5 110-111000 E&G Appropriations-TIBIR Curr FY Faculty Salaries	1.1996	215,102		215,102	1.9860	250,920		250,920
Admin_Prof Salaries	0.5796	69,827		69,827				
Classified Salaries	6.8742	411,759		411,759	6.7908	417,048		417,048
Longevity Costs		5,751		5,751		3,692		3,692
	<u>8.6534</u>	<u>702,439</u>		<u>702,439</u>	<u>8.7768</u>	<u>671,660</u>		<u>671,660</u>
UTSW ODL Brain Inst - CTUOBI - L5 110-111000 E&G Appropriations-TIBIR Curr FY Faculty Salaries	8.3222	1,160,780		1,160,780	5.3088	853,380		853,380
Admin_Prof Salaries	2.3583	399,861		399,861	2.1696	412,560		412,560
Classified Salaries	11.3184	1,428,912		1,428,912	11.3460	1,035,816		1,035,816
Longevity Costs		12,947		12,947		19,352		19,352
	<u>21.9989</u>	<u>3,002,500</u>		<u>3,002,500</u>	<u>18.8244</u>	<u>2,321,108</u>		<u>2,321,108</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Texas Institute for Brain Injury and Repair

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	14.6155	2,070,976		2,070,976	10.9728	1,556,952		1,556,952
SubTot Admin & Prof Salaries	3.9379	589,330		589,330	2.2944	432,408		432,408
SubTot Classified Salaries	33.7029	2,787,473		2,787,473	45.4290	3,346,088		3,346,088
SubTot Longevity Costs		40,032		40,032		39,119		39,119
Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
Object Total	52.2563	5,487,811	1,125,000	6,612,811	58.6962	5,374,567	1,125,000	6,499,567

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

Research
Special Item - Center for Regenerative Science & Medicine

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Biochemistry - BICH - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries								
Classified Salaries	6.6225	385,245		385,245	2.4996	166,260		166,260
Longevity Costs		14,497		14,497		6,430		6,430
	<u>6.6225</u>	<u>399,742</u>		<u>399,742</u>	<u>2.7742</u>	<u>237,040</u>		<u>237,040</u>
Internal Medicine - INME - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	4.4892	1,073,082		1,073,082	5.4816	1,449,384		1,449,384
Classified Salaries	4.1039	250,703		250,703	0.9996	37,176		37,176
Longevity Costs		7,705		7,705		3,440		3,440
	<u>8.5931</u>	<u>1,331,490</u>		<u>1,331,490</u>	<u>6.4812</u>	<u>1,490,000</u>		<u>1,490,000</u>
IR Research Academic Systems - INREAL - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Admin_Prof Salaries	0.2920	45,122		45,122	0.2844	45,120		45,120
Classified Salaries	8.0000	644,347		644,347	7.4004	635,664		635,664
Longevity Costs		10,474		10,474		10,764		10,764
	<u>8.2920</u>	<u>699,943</u>		<u>699,943</u>	<u>7.6848</u>	<u>691,548</u>		<u>691,548</u>
Molecular Biology - MOBI - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	6.1955	1,246,824		1,246,824	6.2112	1,317,469		1,317,469
Classified Salaries	21.4596	1,514,292		1,514,292	24.7699	1,481,194		1,481,194
Longevity Costs		23,020		23,020		21,341		21,341
Wages Cost					0.9996	41,290		41,290
	<u>27.6551</u>	<u>2,784,136</u>		<u>2,784,136</u>	<u>31.9807</u>	<u>2,861,294</u>		<u>2,861,294</u>
Office Of The Provost - PROV - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries					1.0000	100,000		100,000
Classified Salaries	29.6726	1,780,356		1,780,356	3.0769	200,000		200,000
	<u>29.6726</u>	<u>1,780,356</u>		<u>1,780,356</u>	<u>4.0769</u>	<u>300,000</u>		<u>300,000</u>
Physiology - PHYS - L5								
110-111300 E&G Appropriations-Ctr Reg Sci & Medic Curr FY								
Faculty Salaries	0.0341	4,700		4,700	2.3052	253,272		253,272
Admin_Prof Salaries	1.0000	109,457		109,457	0.9996	132,012		132,012
Classified Salaries	1.0000	37,440		37,440	20.0004	1,124,496		1,124,496
Longevity Costs		1,700		1,700		13,580		13,580
	<u>2.0341</u>	<u>153,297</u>		<u>153,297</u>	<u>23.3052</u>	<u>1,523,360</u>		<u>1,523,360</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research
Special Item - Center for Regenerative Science & Medicine

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	10.7188	2,324,606		2,324,606	15.2726	3,184,475		3,184,475
SubTot Admin & Prof Salaries	1.2920	154,579		154,579	1.2840	177,132		177,132
SubTot Classified Salaries	70.8586	4,612,383		4,612,383	58.7468	3,644,790		3,644,790
SubTot Longevity Costs		57,396		57,396		55,555		55,555
SubTot Wages Cost					0.9996	41,290		41,290
Object Total	82.8694	7,148,964		7,148,964	76.3030	7,103,242		7,103,242

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Research

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Research Summary								
SubTot Faculty Salaries	164.4940	26,210,907		26,210,907	186.2079	31,787,132		31,787,132
SubTot Admin & Prof Salaries	6.3985	974,974		974,974	12.0900	1,705,380		1,705,380
SubTot Classified Salaries	367.4594	24,785,717		24,785,717	333.8074	22,408,873		22,408,873
SubTot Longevity Costs		172,550		172,550		288,427		288,427
SubTot Restricted Costs			1,125,000	1,125,000			1,125,000	1,125,000
SubTot Wages Cost	0.5000	24,000		24,000	1.9162	74,778		74,778
Goal Total	538.8519	52,168,148	1,125,000	53,293,148	534.0215	56,264,590	1,125,000	57,389,590

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Anesthesiology Pain Mgmt - ANES - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries		-			0.0216	6,804		6,804
					0.0216	6,804		6,804
Biochemistry - BICH - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0522	9,716		9,716				
	0.0522	9,716		9,716				
Biophysics - BIPH - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries					0.5004	51,996		51,996
					0.5004	51,996		51,996
Cell Biology - CEBI - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.8888	68,815		68,815	0.0216	2,220		2,220
	0.8888	68,815		68,815	0.0216	2,220		2,220
Ctr ChildrensResearchInst - CTRI - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0618	8,097		8,097	0.0444	6,060		6,060
	0.0618	8,097		8,097	0.0444	6,060		6,060
Ctr Genetics of Host Defense - CTGH - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries					0.0156	4,092		4,092
					0.0156	4,092		4,092
Emergency Medicine - EMED - L5 110-112300 E&G Appropriations-STAR Curr FY Classified Salaries Longevity Costs					0.0636	6,048		6,048
						156		156
					0.0636	6,204		6,204
Internal Medicine - INME - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries Admin_Prof Salaries Longevity Costs	0.1935	37,244		37,244	0.0984	20,484		20,484
					0.0036	1,356		1,356
						12		12
	0.1935	37,244		37,244	0.1020	21,852		21,852

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Molecular Biology - MOBI - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries					0.0696	12,300		12,300
					0.0696	12,300		12,300
Neuroscience - NEUR - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0855	16,194		16,194	0.1884	27,228		27,228
	0.0855	16,194		16,194	0.1884	27,228		27,228
Ophthalmology - OPHT - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries					0.0696	8,412		8,412
					0.0696	8,412		8,412
Orthopaedic Surgery - ORSU - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0762	6,477		6,477				
	0.0762	6,477		6,477				
Pathology - PATH - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0822	17,812		17,812	0.0528	13,649		13,649
	0.0822	17,812		17,812	0.0528	13,649		13,649
Pediatrics - PEDI - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0674	14,574		14,574	0.0252	6,852		6,852
	0.0674	14,574		14,574	0.0252	6,852		6,852
Pharmacology - PHAR - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.4892	79,347		79,347	0.4044	72,852		72,852
	0.4892	79,347		79,347	0.4044	72,852		72,852
Psychiatry - PSYC - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0529	11,335		11,335	0.0180	6,840		6,840
	0.0529	11,335		11,335	0.0180	6,840		6,840
Radiation Oncology - RAON - L5 110-112300 E&G Appropriations-STAR Curr FY Faculty Salaries	0.0461	14,574		14,574	0.0696	8,196		8,196
	0.0461	14,574		14,574	0.0696	8,196		8,196

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Radiology - RADI - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries	0.1168	24,290		24,290	0.0852	12,264		12,264
	<u>0.1168</u>	<u>24,290</u>		<u>24,290</u>	<u>0.0852</u>	<u>12,264</u>		<u>12,264</u>
School of Health Professions - SSHP - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0408	4,056		4,056
Admin_Prof Salaries					0.0216	3,144		3,144
					<u>0.0624</u>	<u>7,200</u>		<u>7,200</u>
STARS Program - MSST - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Admin_Prof Salaries	1.0000	107,636		107,636	0.9996	118,452		118,452
Classified Salaries	3.6252	184,627		184,627	2.8800	158,652		158,652
Longevity Costs		5,618		5,618		5,596		5,596
	<u>4.6252</u>	<u>297,881</u>		<u>297,881</u>	<u>3.8796</u>	<u>282,700</u>		<u>282,700</u>
Urology - UROL - L5								
110-112300 E&G Appropriations-STAR Curr FY								
Faculty Salaries					0.0228	5,468		5,468
					<u>0.0228</u>	<u>5,468</u>		<u>5,468</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service
Science Teacher Access to Resources

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	2.2126	308,475		308,475	1.7484	269,773		269,773
SubTot Admin & Prof Salaries	1.0000	107,636		107,636	1.0248	122,952		122,952
SubTot Classified Salaries	3.6252	184,627		184,627	2.9436	164,700		164,700
SubTot Longevity Costs		5,618		5,618		5,764		5,764
Object Total	6.8378	606,356		606,356	5.7168	563,189		563,189

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Public Service

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Public Service Summary								
SubTot Faculty Salaries	2.2126	308,475		308,475	1.7484	269,773		269,773
SubTot Admin & Prof Salaries	1.0000	107,636		107,636	1.0248	122,952		122,952
SubTot Classified Salaries	3.6252	184,627		184,627	2.9436	164,700		164,700
SubTot Longevity Costs		5,618		5,618		5,764		5,764
Goal Total	6.8378	606,356		606,356	5.7168	563,189		563,189

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Surgery - SURG - L5								
110-112400 E&G Appropriations-Regional Burn Center Curr FY								
Faculty Salaries	0.1802	92,769		92,769	0.1800	92,769		92,769
	0.1802	92,769		92,769	0.1800	92,769		92,769

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care
Regional Burn Center

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.1802	92,769		92,769	0.1800	92,769		92,769
Object Total	0.1802	92,769		92,769	0.1800	92,769		92,769

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Health Care

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Health Care Summary								
SubTot Faculty Salaries	0.1802	92,769		92,769	0.1800	92,769		92,769
Goal Total	0.1802	92,769		92,769	0.1800	92,769		92,769

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

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Accounting and Fiscal Services - ACCT - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	29.7426	1,356,692		1,356,692	27.0300	1,328,028		1,328,028
Longevity Costs		24,877		24,877		19,552		19,552
Wages Cost					0.7500	33,994		33,994
	<u>29.7426</u>	<u>1,381,569</u>		<u>1,381,569</u>	<u>27.7800</u>	<u>1,381,574</u>		<u>1,381,574</u>
Ambulatory Nursing Operations - SCHANO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.1304	15,487		15,487	0.1800	22,728		22,728
Faculty Salaries	0.4500	85,500		85,500	0.7452	240,696		240,696
Longevity Costs		89		89		132		132
	<u>0.5804</u>	<u>101,076</u>		<u>101,076</u>	<u>0.9252</u>	<u>263,556</u>		<u>263,556</u>
Budget Resource Planning - BUDG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.4006	539,620		539,620	9.2496	540,096		540,096
Longevity Costs		2,180		2,180		1,700		1,700
	<u>9.4006</u>	<u>541,800</u>		<u>541,800</u>	<u>9.2496</u>	<u>541,796</u>		<u>541,796</u>
Business Affairs EVP Office - BAVP - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	24.2315	7,302,716		7,302,716	47.2183	6,881,180		6,881,180
Longevity Costs		214,916		214,916		513,013		513,013
Wages Cost					36.3720	2,000,459		2,000,459
	<u>24.2315</u>	<u>7,517,632</u>		<u>7,517,632</u>	<u>83.5903</u>	<u>9,394,652</u>		<u>9,394,652</u>
Clinical Operations - HACO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.4601	129,523		129,523	0.4524	134,304		134,304
Classified Salaries	1.0000	48,000		48,000	0.9996	50,928		50,928
Longevity Costs		1,784		1,784		1,848		1,848
	<u>1.4601</u>	<u>179,307</u>		<u>179,307</u>	<u>1.4520</u>	<u>187,080</u>		<u>187,080</u>
Comm, Marketing and Pub Affair - COPA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.6699	85,082		85,082	2.8512	519,408		519,408
Classified Salaries	14.1424	1,125,796		1,125,796	6.0108	512,592		512,592
Faculty Salaries	0.2000	15,000		15,000	0.2004	14,004		14,004
Longevity Costs		8,328		8,328		5,803		5,803
	<u>15.0123</u>	<u>1,234,206</u>		<u>1,234,206</u>	<u>9.0624</u>	<u>1,051,807</u>		<u>1,051,807</u>
Community and Corp Relations - CORE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.4163	26,574		26,574	0.3264	26,652		26,652
Longevity Costs		500		500		420		420
	<u>0.4163</u>	<u>27,074</u>		<u>27,074</u>	<u>0.3264</u>	<u>27,072</u>		<u>27,072</u>

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

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Compliance - COML - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	5.5738	414,068		414,068	7.5744	591,516		591,516
Longevity Costs		771		771		4,116		4,116
	<u>5.5738</u>	<u>414,839</u>		<u>414,839</u>	<u>7.5744</u>	<u>595,632</u>		<u>595,632</u>
Development - DEVE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.5929	152,033		152,033	1.7640	193,512		193,512
Classified Salaries	5.3453	315,228		315,228	4.0488	273,864		273,864
Longevity Costs		2,927		2,927		2,832		2,832
	<u>6.9382</u>	<u>470,188</u>		<u>470,188</u>	<u>5.8128</u>	<u>470,208</u>		<u>470,208</u>
Financial Affairs VP Office - FIAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.2391	149,268		149,268	2.2392	151,332		151,332
Longevity Costs		2,630		2,630		338		338
	<u>2.2391</u>	<u>151,898</u>		<u>151,898</u>	<u>2.2392</u>	<u>151,670</u>		<u>151,670</u>
Government Affairs - GOAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.8040	163,200		163,200
Classified Salaries	0.7604	61,395		61,395	0.7944	78,396		78,396
Longevity Costs		1,582		1,582		3,776		3,776
	<u>0.7604</u>	<u>62,977</u>		<u>62,977</u>	<u>1.5984</u>	<u>245,372</u>		<u>245,372</u>
Health System Affairs EVP - HAVP - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.8304	179,122		179,122	0.3000	105,624		105,624
Classified Salaries	1.7400	196,624		196,624	0.5004	48,792		48,792
Longevity Costs		2,686		2,686		1,146		1,146
	<u>2.5704</u>	<u>378,432</u>		<u>378,432</u>	<u>0.8004</u>	<u>155,562</u>		<u>155,562</u>
HR Employee Relations - SSHRER - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	3.9977	265,898		265,898	0.7596	84,048		84,048
Longevity Costs		1,426		1,426		687		687
	<u>3.9977</u>	<u>267,324</u>		<u>267,324</u>	<u>0.7596</u>	<u>84,735</u>		<u>84,735</u>
HR Talent Acquisition - SSHRTA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.2259	593,585		593,585	11.7036	1,137,876		1,137,876
Longevity Costs		3,265		3,265		8,968		8,968
	<u>9.2259</u>	<u>596,850</u>		<u>596,850</u>	<u>11.7036</u>	<u>1,146,844</u>		<u>1,146,844</u>

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

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
HR Total Rewards - SSHRTR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	8.7595	542,911		542,911				
Longevity Costs		9,591		9,591				
	<u>8.7595</u>	<u>552,502</u>		<u>552,502</u>				
Human Resources Admin - SSHRADM - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.3814	88,055		88,055	0.4908	145,404		145,404
Classified Salaries	1.3051	118,318		118,318	6.2220	381,528		381,528
Longevity Costs		1,938		1,938		8,986		8,986
	<u>1.6865</u>	<u>208,311</u>		<u>208,311</u>	<u>6.7128</u>	<u>535,918</u>		<u>535,918</u>
Information Security - INSE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	4.5406	446,160		446,160				
Longevity Costs		3,726		3,726				
WP Appropriation	<u>4.5406</u>	<u>449,886</u>		<u>449,886</u>				
Internal Audit - INAU - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.5204	178,331		178,331				
Longevity Costs		2,455		2,455				
WP Appropriation	<u>2.5204</u>	<u>180,786</u>		<u>180,786</u>				
IR CTO - INRECTO - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	13.6780	783,336		783,336				
Longevity Costs		13,180		13,180				
	<u>13.6780</u>	<u>796,516</u>		<u>796,516</u>				
IR Enterprise Systems and Svcs - IRSYSTEMS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	10.0000	769,769		769,769	8.9496	772,368		772,368
Longevity Costs		7,300		7,300		7,500		7,500
	<u>10.0000</u>	<u>777,069</u>		<u>777,069</u>	<u>8.9496</u>	<u>779,868</u>		<u>779,868</u>
IR Health Systems - INREHS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	6.4317	245,696		245,696	5.4300	218,016		218,016
Longevity Costs		2,321		2,321		2,064		2,064
Wages Cost	0.5000	27,614		27,614				
	<u>6.9317</u>	<u>275,631</u>		<u>275,631</u>	<u>5.4300</u>	<u>220,080</u>		<u>220,080</u>

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

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
IR Strategy Engagement - INREAS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	0.0798	13,254		13,254	0.0792	14,076		14,076
Classified Salaries	31.5500	2,076,172		2,076,172	20.8560	1,674,792		1,674,792
Longevity Costs		23,633		23,633		23,568		23,568
Wages Cost	1.2000	50,000		50,000				
	<u>32.8298</u>	<u>2,163,059</u>		<u>2,163,059</u>	<u>20.9352</u>	<u>1,712,436</u>		<u>1,712,436</u>
IR Telecom and Network Infra - INREIRS - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.2385	438,209		438,209	5.7300	292,428		292,428
Longevity Costs		7,844		7,844		3,404		3,404
	<u>9.2385</u>	<u>446,053</u>		<u>446,053</u>	<u>5.7300</u>	<u>295,832</u>		<u>295,832</u>
IR VP Office - INREVP - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	0.9353	86,178		86,178	0.8844	86,248		86,248
Longevity Costs		4,265		4,265		4,194		4,194
	<u>0.9353</u>	<u>90,443</u>		<u>90,443</u>	<u>0.8844</u>	<u>90,442</u>		<u>90,442</u>
Legal Affairs - LEAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	7.3116	448,516		448,516	6.4308	446,856		446,856
Longevity Costs		3,735		3,735		4,848		4,848
	<u>7.3116</u>	<u>452,251</u>		<u>452,251</u>	<u>6.4308</u>	<u>451,704</u>		<u>451,704</u>
Office of Institution Equity - OOIE - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	1.9192	135,382		135,382	-			
Longevity Costs		95		95				
	<u>1.9192</u>	<u>135,477</u>		<u>135,477</u>				
Office of The President - PRES - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	1.8179	394,078		394,078	1.9812	367,416		367,416
Classified Salaries	7.8990	527,344		527,344	6.8988	613,884		613,884
Longevity Costs		8,289		8,289		9,882		9,882
	<u>9.7169</u>	<u>929,711</u>		<u>929,711</u>	<u>8.8800</u>	<u>991,182</u>		<u>991,182</u>
Organizational Deve Training - SSHRORG - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries					0.2724	67,740		67,740
Classified Salaries	3.1289	271,371		271,371	2.6664	203,460		203,460
Longevity Costs		2,857		2,857		3,033		3,033
	<u>3.1289</u>	<u>274,228</u>		<u>274,228</u>	<u>2.9388</u>	<u>274,233</u>		<u>274,233</u>

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

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Sponsored Programs Admin - SPPR - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	31.5622	2,358,844		2,358,844	28.2504	2,361,900		2,361,900
Longevity Costs		22,252		22,252		20,192		20,192
	<u>31.5622</u>	<u>2,381,096</u>		<u>2,381,096</u>	<u>28.2504</u>	<u>2,382,092</u>		<u>2,382,092</u>
Supply Chain Management - MAMA - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	9.3577	587,495		587,495	5.6616	495,936		495,936
Longevity Costs		7,699		7,699		3,340		3,340
	<u>9.3577</u>	<u>595,194</u>		<u>595,194</u>	<u>5.6616</u>	<u>499,276</u>		<u>499,276</u>
Technology Development - TECHDEV - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Classified Salaries	2.1184	112,239		112,239	1.7330	115,092		115,092
Longevity Costs		4,453		4,453		1,599		1,599
	<u>2.1184</u>	<u>116,692</u>		<u>116,692</u>	<u>1.7330</u>	<u>116,691</u>		<u>116,691</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Faculty Salaries	0.6500	100,500		100,500	0.9456	254,700		254,700
SubTot Admin & Prof Salaries	5.8324	1,041,147		1,041,147	8.9952	1,710,684		1,710,684
SubTot Classified Salaries	260.2021	22,537,222		22,537,222	218.3481	19,390,536		19,390,536
SubTot Longevity Costs		393,594		393,594		656,941		656,941
SubTot Wages Cost	1.7000	77,614		77,614	37.1220	2,034,453		2,034,453
Object Total	268.3845	24,150,077		24,150,077	265.4109	24,047,314		24,047,314

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Institutional_Support

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Institutional_Support Summary								
SubTot Faculty Salaries	0.6500	100,500		100,500	0.9456	254,700		254,700
SubTot Admin & Prof Salaries	5.8324	1,041,147		1,041,147	8.9952	1,710,684		1,710,684
SubTot Classified Salaries	260.2021	22,537,222		22,537,222	218.3481	19,390,536		19,390,536
SubTot Longevity Costs		393,594		393,594		656,941		656,941
SubTot Wages Cost	1.7000	77,614		77,614	37.1220	2,034,453		2,034,453
Goal Total	268.3845	24,150,077		24,150,077	265.4109	24,047,314		24,047,314

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services - STAF - L5								
110-110000 E&G Appropriations-Medical Education Curr FY								
Admin_Prof Salaries	4.0000	406,352		406,352	4.0000	405,000		405,000
Classified Salaries	7.0047	400,085		400,085	7.0000	395,000		395,000
Longevity Costs		10,561		10,561				
	<u>11.0047</u>	<u>816,998</u>		<u>816,998</u>	<u>11.0000</u>	<u>800,000</u>		<u>800,000</u>
Student Services - STAF - L5								
110-111100 E&G Appropriations-Biomedical Sci Trng Curr FY								
Classified Salaries	1.0000	64,115		64,115	0.8112	44,520		44,520
Longevity Costs						564		564
	<u>1.0000</u>	<u>64,115</u>		<u>64,115</u>	<u>0.8112</u>	<u>45,084</u>		<u>45,084</u>
Student Services - STAF - L5								
110-111200 E&G Appropriations-Allied Hlth Prof Trng Curr FY								
Classified Salaries	2.0000	156,447		156,447	2.2644	137,772		137,772
Longevity Costs		3,040		3,040		1,530		1,530
	<u>2.0000</u>	<u>159,487</u>		<u>159,487</u>	<u>2.2644</u>	<u>139,302</u>		<u>139,302</u>
Student Services - STAF - L5								
110-113100 E&G Appropriations-Perform Based Rsch Ops Curr f								
Classified Salaries					0.8820	49,416		49,416
Longevity Costs						979		979
					<u>0.8820</u>	<u>50,395</u>		<u>50,395</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	4.0000	406,352		406,352	4.0000	405,000		405,000
SubTot Classified Salaries	10.0047	620,647		620,647	10.9576	626,708		626,708
SubTot Longevity Costs		13,601		13,601		3,073		3,073
Object Total	14.0047	1,040,600		1,040,600	14.9576	1,034,781		1,034,781

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Student_Services

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	4.0000	406,352		406,352	4.0000	405,000		405,000
SubTot Classified Salaries	10.0047	620,647		620,647	10.9576	626,708		626,708
SubTot Longevity Costs		13,601		13,601		3,073		3,073
Goal Total	14.0047	1,040,600		1,040,600	14.9576	1,034,781		1,034,781

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Financial Affairs VP Office - FIAF - L5								
110-111700 E&G Appropriations-Staff GIP Curr FY								
Group Insurance Premium			21,281,852	21,281,852			22,606,254	22,606,254
Old Age & Survivor Insurance		10,955,239		10,955,239		12,554,182		12,554,182
ORP Differential 6.58_7.31		1,185,057		1,185,057		1,229,730		1,229,730
TRS_ORP Proportional Funding			11,409,041	11,409,041		13,732,706		13,732,706
Unemployment Insurance			161,172	161,172		176,339		176,339
Vacation Sick Leave Charges		4,012,906		4,012,906		4,286,499		4,286,499
Workers Compensation Insurance			138,376	138,376		153,957		153,957
			49,143,643	49,143,643		54,739,667		54,739,667

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Group Insurance Premium			21,281,852	21,281,852			22,606,254	22,606,254
SubTot Old Age & Survivor Insurance			10,955,239	10,955,239			12,554,182	12,554,182
SubTot ORP Differential 6.58_7.31			1,185,057	1,185,057			1,229,730	1,229,730
SubTot TRS_ORP Proprtional Funding			11,409,041	11,409,041			13,732,706	13,732,706
SubTot Unemployment Insurance			161,172	161,172			176,339	176,339
SubTot Vacation Sick Leave Charges			4,012,906	4,012,906			4,286,499	4,286,499
SubTot Workers Compensation Insurance			138,376	138,376			153,957	153,957
Object Total		-	49,143,643	49,143,643		-	54,739,667	54,739,667

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Staff_Benefit

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Staff Benefit Summary								
SubTot Group Insurance Premium			21,281,852	21,281,852			22,606,254	22,606,254
SubTot Old Age & Survivor Insurance			10,955,239	10,955,239			12,554,182	12,554,182
SubTot ORP Differential 6.58_7.31			1,185,057	1,185,057			1,229,730	1,229,730
SubTot TRS_ORP Proportional Funding			11,409,041	11,409,041			13,732,706	13,732,706
SubTot Unemployment Insurance			161,172	161,172			176,339	176,339
SubTot Vacation Sick Leave Charges			4,012,906	4,012,906			4,286,499	4,286,499
SubTot Workers Compensation Insurance			138,376	138,376			153,957	153,957
Goal Total			49,143,643	49,143,643			54,739,667	54,739,667

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

Operations & Maintenance of Plant
Physical_Plant

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Building Maintenance - BUMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	56.4233	2,745,294		2,745,294	56.4840	3,415,356		3,415,356
Longevity Costs		83,852		83,852		75,406		75,406
Wages Cost	10.0000	380,444		380,444	6.9996	290,056		290,056
	<u>66.4233</u>	<u>3,209,590</u>		<u>3,209,590</u>	<u>63.4836</u>	<u>3,780,818</u>		<u>3,780,818</u>
Facilities Management VP Ofc - FMVP - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	4.3652	341,100		341,100	6.2377	405,452		405,452
Longevity Costs		5,973		5,973		5,080		5,080
	<u>4.3652</u>	<u>347,073</u>		<u>347,073</u>	<u>6.2377</u>	<u>410,532</u>		<u>410,532</u>
General Services - GESE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	0.2709	40,952		40,952	0.2712	45,840		45,840
Classified Salaries	10.1111	554,934		554,934	30.8592	1,648,644		1,648,644
Longevity Costs		20,659		20,659		27,263		27,263
	<u>10.3820</u>	<u>616,545</u>		<u>616,545</u>	<u>31.1304</u>	<u>1,721,747</u>		<u>1,721,747</u>
Planning and Construction - DECO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	8.6928	668,104		668,104	8.1204	679,704		679,704
Longevity Costs		1,794		1,794		3,572		3,572
	<u>8.6928</u>	<u>669,898</u>		<u>669,898</u>	<u>8.1204</u>	<u>683,276</u>		<u>683,276</u>
Safety Business Continuity - ENHE - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Admin_Prof Salaries	2.2507	260,051		260,051	0.3780	48,060		48,060
Classified Salaries	17.7284	1,072,971		1,072,971	25.9524	1,686,660		1,686,660
Longevity Costs		13,596		13,596		11,893		11,893
	<u>19.9791</u>	<u>1,346,618</u>		<u>1,346,618</u>	<u>26.3304</u>	<u>1,746,613</u>		<u>1,746,613</u>
Supply Chain Management - MAMA - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	5.6545	225,142		225,142	30.4983	1,576,216		1,576,216
Longevity Costs		2,217		2,217		2,654		2,654
	<u>5.6545</u>	<u>227,359</u>		<u>227,359</u>	<u>30.4983</u>	<u>1,578,870</u>		<u>1,578,870</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
University Police - UNPO - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	49.4635	1,584,244		1,584,244	16.6895	1,464,364		1,464,364
Longevity Costs		49,598		49,598		44,122		44,122
Wages Cost					44.0800	2,375,360		2,375,360
	<u>49.4635</u>	<u>1,633,842</u>		<u>1,633,842</u>	<u>60.7695</u>	<u>3,883,846</u>		<u>3,883,846</u>
Utilities - UTIL - L5								
110-112000 E&G Appropriations-E&G Space Support Curr FY								
Classified Salaries	54.0425	3,119,388		3,119,388	56.9760	3,602,688		3,602,688
Longevity Costs		63,229		63,229		57,388		57,388
	<u>54.0425</u>	<u>3,182,617</u>		<u>3,182,617</u>	<u>56.9760</u>	<u>3,660,076</u>		<u>3,660,076</u>

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant
Physical_Plant

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
SubTot Admin & Prof Salaries	2.5216	301,003		301,003	0.6492	93,900		93,900
SubTot Classified Salaries	206.4813	10,311,177		10,311,177	231.8175	14,479,084		14,479,084
SubTot Longevity Costs		240,918		240,918		227,378		227,378
SubTot Wages Cost	10.0000	380,444		380,444	51.0796	2,665,416		2,665,416
Object Total	219.0029	11,233,542		11,233,542	283.5463	17,465,778		17,465,778

UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
EDUCATIONAL AND GENERAL FUNDS

Operations & Maintenance of Plant

	FY2023				FY2024			
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Student Services Summary								
SubTot Admin & Prof Salaries	2.5216	301,003		301,003	0.6492	93,900		93,900
SubTot Classified Salaries	206.4813	10,311,177		10,311,177	231.8175	14,479,084		14,479,084
SubTot Longevity Costs		240,918		240,918		227,378		227,378
SubTot Wages Cost	10.0000	380,444		380,444	51.0796	2,665,416		2,665,416
Goal Total	219.0029	11,233,542		11,233,542	283.5463	17,465,778		17,465,778

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

White Pages Strategy Rollup
Total Strategies

	FY2023			FY2024				
	FTE	Salaries & Wages	Other Expenses	Total	FTE	Salaries & Wages	Other Expenses	Total
Faculty Salaries	350.0288	58,857,315		58,857,315	379.4653	66,841,939		66,841,939
Admin_Prof Salaries	51.4896	8,007,231		8,007,231	57.3201	9,602,935		9,602,935
Classified Salaries	1,374.2301	97,153,621		97,153,621	1,360.5632	97,405,934		97,405,934
Longevity Costs	-	1,437,285		1,437,285	-	1,602,058		1,602,058
Wages Cost	12.4739	492,816		492,816	107.8222	5,731,446		5,731,446
Restricted Costs	-		1,125,000	1,125,000	-		1,125,000	1,125,000
Maintenance & Operations	-		5,479,102	5,479,102	-		5,270,574	5,270,574
Group Insurance Premium	-		21,281,852	21,281,852	-		22,606,254	22,606,254
Old Age & Survivor Insurance	-		10,955,239	10,955,239	-		12,554,182	12,554,182
ORP Differential 6.58_7.31	-		1,185,057	1,185,057	-		1,229,730	1,229,730
TRS_ORP Proportional Funding	-		11,409,041	11,409,041	-		13,732,706	13,732,706
Unemployment Insurance	-		161,172	161,172	-		176,339	176,339
Vacation Sick Leave Charges	-		4,012,906	4,012,906	-		4,286,499	4,286,499
Workers Compensation Insurance	-		138,376	138,376	-		153,957	153,957
Grand Total	1,788.2224	165,948,268	55,747,745	221,696,013	1,905.1708	181,184,312	61,135,241	242,319,553

**Service Department
Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2024 BUDGET
SERVICE DEPARTMENTS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Animal Resources Center	28,872,983	24,017,053	-	(4,598,453)	257,477	3,583,831	3,841,308
Continuing Education	982,124	982,124	-	-	-	-	-
Simulation Center	855,000	1,347,752	-	-	(492,752)	570,169	77,417
Mail Services	429,306	1,578,984	-	1,146,224	(3,454)	238,775	235,321
Printing Services	1,753,763	1,669,124	-	(61,689)	22,950	1,267,000	1,289,950
Information Resources	27,381,985	24,882,715	-	(1,493,319)	1,005,951	11,962,495	12,968,446
Facilities Management	25,000,000	25,000,000	-	-	-	950,000	950,000
Vacation Payout / Retiree Group Health Pool	45,596,573	46,677,490	-	-	(1,080,917)	4,919,994	3,839,077
TOTAL	<u>130,871,734</u>	<u>126,155,242</u>	<u>-</u>	<u>(5,007,237)</u>	<u>(290,745)</u>	<u>23,492,264</u>	<u>23,201,519</u>

Designated Funds

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	72,872	130,374	-	-	(57,502)	1,104,238	1,046,736
Assoc Dean's For Student Affrs	754	247,768	-	1,043,761	796,747	216,810	1,013,557
Biochemistry	457,368	353,813	-	-	103,555	799,249	902,804
Biomedical Engineering	377,473	146,406	-	65,000	296,067	949,768	1,245,835
Biophysics	359,950	731,669	-	-	(371,719)	463,096	91,377
Cardiovascular & Thoracic Srgy	37,878	76,689	-	-	(38,811)	1,738,698	1,699,887
Cell Biology	254,388	33,864	-	-	220,524	525,110	745,634
Clinical & Translational Rsrch	-	27,568	-	116,672	89,104	215,255	304,359
Ctr-Adv Imaging Research	642,330	29,498	-	-	612,832	1,118,221	1,731,053
Ctr-Alzheimers&Neurodeg Dis.	126,237	76,564	-	-	49,673	1,156,136	1,205,809
Ctr-Charles and Jane Pak	373,125	224,314	-	-	148,811	2,130,094	2,278,905
Ctr-ChildrensResearchInst	4,810	286,709	-	-	(281,899)	754,257	472,358
Ctr-Clinical Informatic Center	3,228	275,748	-	1,146,963	874,443	1,656,282	2,530,725
Ctr-Genetics of Host Defense	147,612	103,470	-	-	44,142	665,861	710,003
Ctr-Green Systems Biology	-	-	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	125,826	62,304	-	-	63,522	753,498	817,020
Ctr-Human Nutrition	302,228	106,900	-	-	195,328	2,221,052	2,416,380
Ctr-McDermott HumanGrowth	218,237	156,587	-	-	61,650	1,315,273	1,376,923
Ctr-Simmons Compr. Cancer	149,660	294,916	-	476,758	331,502	1,379,739	1,711,241
Dermatology	50,048	35,636	-	73,459	87,871	216,162	304,033
Emergency Medicine	-	22,836	-	-	(22,836)	3,503,174	3,480,338
Family & Community Medicine	171,175	839,213	-	2,564,090	1,896,052	1,481,283	3,377,335
Graduate Medical Education	-	488,960	-	1,410,768	921,808	564,296	1,486,104
Green Ctr for Reprod Bio Scncs	62,614	32,481	-	30,000	60,133	44,095	104,228
Immunology	304,386	146,251	-	-	158,135	22,660	180,795
Internal Medicine	2,059,944	2,232,113	-	1,379,522	1,207,353	21,602,548	22,809,901
Lyda Hill-Dept of Bioinfo	179,390	769,546	-	2,479,480	1,889,324	3,217,591	5,106,915
Medical School Dean's Office	33,721	2,011,087	-	8,383,330	6,405,964	11,627,655	18,033,619
Medical Student Research	-	254,564	-	1,080,996	826,432	22,054	848,486
Microbiology	134,255	120,544	-	250,000	263,711	258,229	521,940
Molecular Biology	1,336,125	600,488	-	52,800	788,437	2,070,510	2,858,947
Molecular Genetics	179,891	133,836	-	-	46,055	116,831	162,886
Neurological Surgery	237,161	102,025	-	-	135,136	732,504	867,640
Neurology	47,422	77,711	-	361,091	330,802	6,407,258	6,738,060
Neuroscience	107,476	151,335	-	-	(43,859)	71,325	27,466
Obstetrics & Gynecology	158,550	48,832	-	50,000	159,718	2,717,297	2,877,015
Ophthalmology	-	138,955	-	-	(138,955)	2,273,783	2,134,828
Orthopaedic Surgery	12,570	15,071	-	-	(2,501)	989,271	986,770
Otolaryngology-Head&Neck Srgy	29,975	66,898	-	225,000	188,077	500,382	688,459
Pathology	90,731	185,162	-	-	(94,431)	1,440,954	1,346,523
Pediatrics	110,153	753,316	-	2,346,069	1,702,906	13,569,321	15,272,227
Pharmacology	291,713	148,718	-	-	142,995	377,763	520,758
Physical Medicine & Rehab	309,963	341,919	-	250,000	218,044	1,055,353	1,273,397
Physiology	192,941	41,292	-	-	151,649	881,114	1,032,763
Plastic Surgery	134,071	91,163	-	50,000	92,908	785,856	878,764
Population and Data Sciences	-	-	-	-	-	277,759	277,759
Psychiatry	721,037	394,604	-	-	326,433	3,423,774	3,750,207

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Quality Enhancement Plan	-	254,419	-	1,140,769	886,350	1,013,405	1,899,755
Quality Safety Outcomes Edu	569,433	686,137	-	1,974,700	1,857,996	841,648	2,699,644
Radiation Oncology	393,094	246,975	-	50,000	196,119	553,401	749,520
Radiology	1,084,154	487,755	-	-	596,399	79,088	675,487
STARS Program	-	62,630	-	265,058	202,428	10,718	213,146
Surgery	573,369	607,438	-	105,000	70,931	1,957,976	2,028,907
Undergrad Medical Education	155,872	157,257	-	403,081	401,696	620,101	1,021,797
Urology	5,769	105,408	-	-	(99,639)	136,486	36,847
O'Donnell Brain Institute	-	-	-	-	-	-	-
Sub-total Southwestern Medical School	13,390,979	16,217,736	-	27,774,367	24,947,610	104,626,262	129,573,872
Graduate School	8,309,253	10,800,382	-	323,501	(2,167,628)	2,851,891	684,263
School of Health Professions	2,401,815	4,378,053	-	700,000	(1,276,238)	8,138,524	6,862,286
School of Public Health	455,165	6,420,437	-	2,905,022	(3,060,250)	4,678,282	1,618,032
Institutional Support							
Provost's Offices	32,009,613	7,020,150	(16,281,885)	(2,798,110)	5,909,468	97,886,233	103,795,701
Health System Affairs Admin	64,694	-	-	-	64,694	79,900	144,594
Health System Operations	77,121	-	-	-	77,121	-	77,121
Health System Nursing	294,640	118,349	-	-	176,291	31,808	208,099
Office of the President	283,533	85,885	-	-	197,648	65,598	263,246
Office of the President - Non-reporting	2,369,205	-	-	(11,159,391)	(8,790,186)	75,408,836	66,618,650
President's Offices	18,326,163	6,811,669	-	(1,278,006)	10,236,488	8,322,141	18,558,629
Institutional Advancement	12,610,456	7,661,298	-	10,047,085	14,996,243	15,606,370	30,602,613
Business Affairs Admin	7,274,224	3,502,127	-	-	3,772,097	784,904	4,557,001
Business Affairs Admin - Non-reporting	55,476,923	-	(4,718,339)	(5,091,013)	45,667,571	248,039,151	293,706,722
Financial Affairs	9,899,292	3,321,648	-	(2,295,259)	4,282,385	218,860,823	223,143,208
Human Resources	6,059,140	3,023,519	-	992,335	4,027,956	869,216	4,897,172
Information Resources	44,845,931	21,174,493	-	5,461,110	29,132,548	18,452,083	47,584,631
Sub-total Institutional Support	189,590,935	52,719,138	(21,000,224)	(6,121,249)	109,750,324	684,407,063	794,157,387
Facilities Management	61,704,558	70,932,464	-	2,006,047	(7,221,859)	10,448,405	3,226,546
Real Estate Services	9,929,996	-	-	(7,514,093)	2,415,903	7,317,020	9,732,923
Change in Service Departments	850,000	(3,866,492)	-	(5,007,237)	(290,745)	23,492,264	23,201,519
Sub-total Other Designated Funds	286,632,701	157,601,718	(21,000,224)	15,066,358	123,097,117	845,959,711	969,056,828
Medical Services Research and Development Plan	1,379,285,853	1,378,076,509	(27,371,304)	(12,956,732)	(39,118,692)	273,009,555	233,890,863
Health Professions Faculty Services Plan	7,713,061	6,633,562	-	(1,629,545)	(550,046)	18,199,778	17,649,732

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
DESIGNATED FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
University Hospitals	2,415,651,219	2,278,122,908	(80,039,066)	(50,000,000)	7,489,245	451,642,276	459,131,521
Sub-total MSRDP, FSP and Hospital Funds	<u>3,802,650,133</u>	<u>3,662,832,979</u>	<u>(107,410,370)</u>	<u>(64,586,277)</u>	<u>(32,179,493)</u>	<u>742,851,609</u>	<u>710,672,116</u>
Total Designated Funds	<u>4,089,282,834</u>	<u>3,820,434,697</u>	<u>(128,410,594)</u>	<u>(49,519,919)</u>	<u>90,917,624</u>	<u>1,588,811,320</u>	<u>1,679,728,944</u>
Transfer Reconciliation for Designated Funds:							
Debt Service		(128,410,594)					
Net major equipment / renovation funding to Unexpended Plant		(25,000,000)					
Auxiliary Parking Services (valet, DART) from Health System		(4,263,263)					
Auxiliary Space Rental for POB, Bass and BioCenter		(16,605,518)					
Campus Police services funding from Medical Group		(508,960)					
Funds to cover local benefit portion of state funds		(4,308,304)					
TPEG Student Loan Program Funds		<u>1,166,126</u>					
Sub-total Other Transfers		<u>(49,519,919)</u>					
Total Transfers		<u>(177,930,513)</u>		-			

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2023 AND BUDGET 2024

	<u>FY 2023</u> <u>Projection</u>	<u>FY 2024</u> <u>Budget</u>
Operating Revenues:		
Gross Patient Charges		
Gross Patient Charges Related to Uncompensated Care	1,846,884,797	1,905,729,165
Other Gross Patient Charges	940,305,552	982,663,856
Total Gross Patient Charges	<u>2,776,831,789</u>	<u>2,888,393,021</u>
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	506,908,058	523,181,046
Contractual Allowances - Medicare	337,455,260	349,396,391
Contractual Allowances - Managed Care and Other Insurance	355,434,471	367,525,884
Other Unreimbursed Medical Charges	93,042,940	96,033,669
Bad Debt Expense	17,347,224	17,928,594
Total Discounts and Allowances	<u>1,901,258,983</u>	<u>1,977,643,442</u>
Net Patient Revenues	875,572,806	910,749,579
Contractual Revenues	356,536,044	365,477,679
Other Operating Revenues	97,737,905	98,818,844
Total Operating Revenues	<u>1,329,846,755</u>	<u>1,375,046,102</u>
Operating Expenses:		
Faculty Salaries	629,400,319	654,143,874
Staff Salaries	363,544,045	363,770,636
Fringe Benefits	246,580,589	255,662,166
Materials and Supplies	(1,074,981)	(6,206,491)
Drugs and Medical Supplies	24,006,266	26,550,981
Maintenance and Repair	15,829,707	10,871,213
Furniture & Equipment (non-cap)	7,660,338	6,263,804
Prof Fees and Contracted Svcs	50,964,973	55,236,544
Travel	7,128,345	8,281,965
Capital and Depreciation	0	0
Rent & Utilities Expense	8,457,294	8,881,006
Other Operating Expenses	38,996,828	39,272,511
Profit Share with Hospital	(42,851,020)	(44,651,700)
Total Operating Expenses	<u>1,348,642,703</u>	<u>1,378,076,509</u>
Operating Income (Loss)	<u>(18,795,948)</u>	<u>(3,030,407)</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
MSRDP SUMMARY OF OPERATIONS
PROJECTION FY 2023 AND BUDGET 2024

	<u>FY 2023</u> <u>Projection</u>	<u>FY 2024</u> <u>Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	5,044,504	4,239,751
CARES Act Funding	0	0
Net Increase (Decrease) of Fair Value of Investments (SWHR)	0	0
Other Non-operating Revenues (Expenses)	<u>0</u>	<u>0</u>
Net Non-operating Revenues (Expenses)	5,044,504	4,239,751
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	(13,751,444)	1,209,344
Institutional Support	(12,605,838)	(9,090,932)
Debt Service	(27,120,852)	(27,371,304)
Capital Outlay	<u>(2,993,869)</u>	<u>(3,865,800)</u>
Change in MSRDP Net Assets	<u>(56,472,003)</u>	<u>(39,118,692)</u>
Net Assets - Beginning of Year - As Previously Reported	329,481,558	273,009,555
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	329,481,558	273,009,555
Net Assets - End of Year	<u>273,009,555</u>	<u>233,890,863</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2023 AND BUDGET 2024

	FY 2023 Projection	FY 2024 Budget
Operating Revenues:		
Gross Patient Charges		
Other Gross Patient Charges	12,015,990	12,710,271
Total Gross Patient Charges	12,015,990	12,710,271
Less: Discounts and Allowances		
Contractual Allowances - Medicaid	118,406	125,607
Contractual Allowances - Medicare	1,152,604	1,222,700
Contractual Allowances - Managed Care and Other Insurance	743,091	788,282
Other Unreimbursed Medical Charges	25,439	26,986
Bad Debt Expense	27,778	29,467
Total Discounts and Allowances	2,067,318	2,193,042
Net Patient Revenues	7,055,000	7,447,577
Contractual Revenues	207,099	234,124
Other Operating Revenues	0	0
Total Operating Revenues	7,262,099	7,681,701
Operating Expenses:		
Faculty Salaries	1,834,013	1,880,230
Staff Salaries	2,453,911	2,596,066
Fringe Benefits	1,358,989	1,418,690
Materials and Supplies	902,180	1,360,373
Drugs and Medical Supplies	(5,650)	(7,600)
Maintenance and Repair	2,500	3,775
Furniture & Equipment (non-cap)	34,500	7,975
Prof Fees and Contracted Svcs	(526,154)	(659,855)
Travel	2,000	2,103
Capital and Depreciation	0	0
Rent & Utilities Expense	0	6,788
Other Operating Expenses	18,390	25,017
Total Operating Expenses	6,074,679	6,633,562
Operating Income (Loss)	1,187,420	1,048,139

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
HEALTH PROFESSIONS FSP SUMMARY OF OPERATIONS
PROJECTION FY 2023 AND BUDGET 2024

	<u>FY 2023 Projection</u>	<u>FY 2024 Budget</u>
Non-operating Revenues (Expenses):		
Investment Income	31,360	31,360
Net Increase (Decrease) of Fair Value of Investments	0	0
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	<u>31,360</u>	<u>31,360</u>
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	1,218,780	1,079,499
Transfers and Allocations	(1,441,039)	(1,588,745)
Debt Service	0	0
Capital Outlay	<u>(40,000)</u>	<u>(40,800)</u>
Change in MSRDP Net Assets	<u>(262,259)</u>	<u>(550,046)</u>
Net Assets - Beginning of Year - As Previously Reported	18,462,036	18,199,778
Transfer to Plant Fund	0	0
Restatements	<u>0</u>	<u>0</u>
Net Assets - Beginning of Year - As Restated	18,462,036	18,199,778
Net Assets - End of Year	<u><u>18,199,777</u></u>	<u><u>17,649,732</u></u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
UNIVERSITY HOSPITAL BUDGET
PROJECTION FY 2023 AND BUDGET 2024

	FY 2023 Projection	FY 2024 Budget
Operating Revenues:		
Gross Charges	5,580,705,898	5,733,645,840
Less:		
Total Contractual & Charity Adjustments	3,216,024,112	3,304,159,654
Bad Debt Expense	111,614,118	114,672,917
Net Patient Revenues	2,253,067,668	2,314,813,269
Other operating revenue	100,338,507	100,514,705
Total Operating Revenues	2,353,406,175	2,415,327,974
Operating Expenses:		
Salaries	862,329,395	899,535,576
Wages	0	0
Benefits	209,110,032	229,726,107
Total Labor	1,071,439,427	1,129,261,683
Materials and Supplies	268,483,771	283,367,917
Drugs and Medical Supplies	495,192,726	539,630,755
Maintenace and Repair	38,945,498	36,951,661
Furniture & Equipment (non-cap)	10,849,697	8,166,314
Professional Fees and Contracted Services	233,322,402	198,568,992
Travel	1,717,236	1,110,000
Capital and Depreciation	0	0
Rent and Utilities Expense	22,626,154	22,659,276
Other Operating Expenses	(12,321,350)	13,754,610
Profit Share with Clinics	42,851,020	44,651,700
Total Operating Expenses	2,173,106,581	2,278,122,908
Operating Income (Loss)	180,299,594	137,205,066

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 UNIVERSITY HOSPITAL BUDGET
 PROJECTION FY 2023 AND BUDGET 2024

	FY 2023 Projection	FY 2024 Budget
Non-operating Revenues (Expenses):		
Gifts in Support of Operations	513,270	150,925
CARES Act Funding	0	0
Net Investment Income	101,981	172,320
Other Non-operating Revenues (Expenses)	0	0
Net Non-operating Revenues (Expenses)	615,251	323,245
Income (Loss) Before Other Revenues, Expenses, Gains or Losses	180,914,845	137,528,311
Transfers and Allocations	(41,064,562)	(50,000,000)
Debt Service	(77,046,760)	(80,039,066)
Capital Outlay	0	0
Change in Hospital Net Assets, before Depreciation	62,803,523	7,489,245
Net Assets - Beginning of Year - As Previously Reported	388,838,753	451,642,276
Net Assets - End of Year, before Depreciation	451,642,276	459,131,521

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
DESIGNATED TUITION REVENUE
FY 2024 BUDGET**

	Rate	Student Headcount	Tuition
Medical School	\$ 14,535	944	13,726,959
Graduate School	\$ 5,496	780	4,286,880
School of Health Professions	\$ 5,496	560	3,077,760
School of Public Health	\$ 5,496	45	247,320
Total Designated Revenue:			21,338,919

Allocations:

Applied Clinical Research	5,000
Business Affairs Admin	2,048,580
Clinical Nutrition	5,000
Dean's Office of SHP	173,842
Facilities Management	1,583,813
Financial Aid	3,034,173
Graduate School Dean's Office	601,212
Graduate School Education Support	2,007,610
IR Enterprise Systems and Services	232,000
IR-Academic & Admin Infrmtn Rs	1,944,213
Leave Administration	59,800
Library	5,035,022
Medical School Health Informatics	798,602
Medical Scientist Training Pgm	519,510
Physical Therapy	5,000
Physician Assist Studies Admin	759,283
Prosthetics and Orthotics	5,000
Psychiatry	759,351
Student Services	1,761,909

Total Allocations:

21,338,919

**Auxiliary
Enterprises Funds**

**UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
2024 BUDGET
AUXILIARY ENTERPRISES FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Parking Services Summary	12,661,482	10,795,519	(637,470)	(958,416)	270,077	19,436,479	19,706,556
Student Supply Store Summary	1,059,100	1,015,215	-	(33,458)	10,427	703,938	714,365
Food Service Summary	2,488,162	4,756,883	-	2,268,721	-	-	-
Auxiliary Enterprises Administration	-	1,173,126	-	1,173,126	-	522,678	522,678
Real Estate Services	5,982,634	11,838,838	(8,372,951)	16,605,518	2,376,363	7,472,760	9,849,123
University Police Allocation	-	508,960	-	508,960	-	-	-
Student Health Services Summary	500,000	275,439	-	(216,234)	8,327	52,377	60,704
Bryan Williams Student Center Summary	1,439,422	1,338,095	-	-	101,327	2,497,381	2,598,708
Building Maintenance Admin	-	929,864	-	929,864	-	-	-
Utilities Admin	-	1,035,295	-	1,035,295	-	-	-
OSBC Fire Safety	-	64,365	-	64,365	-	-	-
Hospital Food Service Summary	8,679,596	8,679,596	-	-	-	-	-
Hospital Gift Shop Summary	28,953	28,953	-	-	-	-	-
TOTAL	32,839,349	42,440,148	(9,010,421)	21,377,741	2,766,521	30,685,613	33,452,134

**Restricted Contracts
and Grants Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	1,850,914	1,850,914	-	-	-	-	-
Biochemistry	7,089,773	7,089,773	-	-	-	-	-
Biomedical Engineering	3,010,758	3,010,758	-	-	-	-	-
Biophysics	6,749,116	6,749,116	-	-	-	-	-
Cell Biology	6,666,068	6,666,068	-	-	-	-	-
Ctr-Adv Imaging Research	3,122,874	3,122,874	-	-	-	-	-
Ctr-Alzheimers&Neurodeg Dis.	2,244,072	2,244,072	-	-	-	-	-
Ctr-Charles and Jane Pak	1,308,216	1,308,216	-	-	-	-	-
Ctr-ChildrensResearchInst	10,767,908	10,767,908	-	-	-	-	-
Ctr-Genetics of Host Defense	5,382,601	5,382,601	-	-	-	-	-
Ctr-Hamon Therapeutic Onc	2,311,441	2,311,441	-	-	-	-	-
Ctr-Human Nutrition	2,054,057	2,054,057	-	-	-	-	-
Ctr-McDermott HumanGrowth	2,678,715	2,678,715	-	-	-	-	-
Ctr-Simmons Compr. Cancer	7,512,019	7,512,019	-	-	-	-	-
Dermatology	1,938,039	1,938,039	-	-	-	-	-
Emergency Medicine	392,142	392,142	-	-	-	-	-
Family & Community Medicine	435,644	435,644	-	-	-	-	-
Green Ctr for Reprod Bio Scncs	5,351,791	5,351,791	-	-	-	-	-
Immunology	7,684,694	7,684,694	-	-	-	-	-
Internal Medicine	60,446,933	60,446,933	-	-	-	-	-
Lyda Hill-Dept of Bioinfo	4,901,969	4,901,969	-	-	-	-	-
Medical School Dean's Office	10,128,119	10,128,119	-	-	-	-	-
Microbiology	5,233,306	5,233,306	-	-	-	-	-
Molecular Biology	12,620,929	12,620,929	-	-	-	-	-
Molecular Genetics	2,570,525	2,570,525	-	-	-	-	-
Neurological Surgery	1,995,526	1,995,526	-	-	-	-	-
Neurology	10,596,244	10,596,244	-	-	-	-	-
Neuroscience	8,805,614	8,805,614	-	-	-	-	-
Obstetrics & Gynecology	1,259,477	1,259,477	-	-	-	-	-
Ophthalmology	2,314,109	2,314,109	-	-	-	-	-
Orthopaedic Surgery	533,334	533,334	-	-	-	-	-
Otolaryngology-Head&Neck Srgy	1,177,148	1,177,148	-	-	-	-	-
Pathology	9,297,872	9,297,872	-	-	-	-	-
Pediatrics	8,128,686	8,128,686	-	-	-	-	-
Pharmacology	7,352,462	7,352,462	-	-	-	-	-
Physical Medicine & Rehab	1,411,233	1,411,233	-	-	-	-	-
Physiology	4,570,519	4,570,519	-	-	-	-	-
Psychiatry	17,432,951	17,432,951	-	-	-	-	-
Radiation Oncology	8,275,680	8,275,680	-	-	-	-	-
Radiology	3,826,480	3,826,480	-	-	-	-	-
STARS Program	101,061	101,061	-	-	-	-	-
Surgery	4,865,485	4,865,485	-	-	-	-	-

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
GOVERNMENT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Urology	1,536,090	1,536,090	-	-	-	-	-
UTSW ODL Brain Inst	873,305	873,305	-	-	-	-	-
Sub-total Southwestern Medical School	268,805,899	268,805,899	-	-	-	-	-
Graduate School	1,732,495	1,732,495	-	-	-	-	-
School of Health Professions	183,318	183,318	-	-	-	-	-
School of Public Health	6,073,224	6,073,224	-	-	-	-	-
Provost's Offices	45,885	45,885	-	-	-	-	-
Sub-total Other	8,034,922	8,034,922	-	-	-	-	-
Total	276,840,821	276,840,821	-	-	-	-	-
Summary of Government Funds Mix:							
Federal Government (411)	234,049,345	84.5%					
State Government (421)	42,281,050	15.3%					
Local Government (431)	510,426	0.2%					
Total Government Funds	276,840,821	100.0%					

**Restricted Gift and
Endowment Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Southwestern Medical School:							
Anesthesiology & Pain Mgmt	1,305,916	641,340	-	-	664,576	2,381,099	3,045,675
Biochemistry	3,231,444	4,183,918	-	364,748	(587,726)	3,598,156	3,010,430
Biomedical Engineering	1,245,434	1,630,479	-	500,000	114,955	1,295,436	1,410,391
Biophysics	932,559	1,042,626	-	-	(110,068)	1,400,788	1,290,720
Cardiovascular & Thoracic Srgy	563,519	614,995	-	-	(51,476)	1,229,020	1,177,544
Cell Biology	2,118,410	2,609,945	-	-	(491,536)	5,980,427	5,488,891
Ctr-Adv Imaging Research	761,613	700,027	-	-	61,586	2,281,971	2,343,557
Ctr-Alzheimers&Neurodeg Dis.	1,562,943	4,910,001	-	2,200,000	(1,147,059)	2,160,285	1,013,226
Ctr-Charles and Jane Pak	1,219,355	1,487,942	-	-	(268,587)	3,333,370	3,064,782
Ctr-ChildrensResearchInst	7,220,131	7,249,227	-	-	(29,096)	1,541,351	1,512,255
Ctr-Genetics of Host Defense	125,564	3,279,834	-	2,185,100	(969,170)	1,621,393	652,223
Ctr-Hamon Therapeutic Onc	908,696	1,267,145	-	335,000	(23,449)	628,404	604,954
Ctr-Human Nutrition	2,185,992	3,573,225	-	-	(1,387,232)	5,148,297	3,761,065
Ctr-McDermott HumanGrowth	2,996,718	1,903,726	-	-	1,092,992	5,809,527	6,902,520
Ctr-Simmons Compr. Cancer	2,728,176	2,676,012	-	102,000	154,164	5,298,387	5,452,550
Dermatology	1,871,575	1,994,884	-	-	(123,309)	3,136,095	3,012,786
Emergency Medicine	310,039	296,631	-	-	13,407	845,836	859,243
Family & Community Medicine	260,860	282,691	-	-	(21,831)	631,897	610,067
Green Ctr for Reprod Bio Scncs	1,351,363	1,525,642	-	-	(174,279)	1,126,174	951,895
Immunology	1,014,688	1,221,903	-	-	(207,215)	1,310,898	1,103,683
Internal Medicine	31,634,006	28,625,123	-	-	3,008,883	53,657,123	56,666,006
Lyda Hill-Dept of Bioinfo	1,653,607	2,784,989	-	-	(1,131,382)	8,799,208	7,667,825
Medical School Dean's Office	40,294	78,105	-	-	(37,812)	2,311,005	2,273,193
Microbiology	962,544	1,227,869	-	100,000	(165,325)	2,760,798	2,595,473
Molecular Biology	4,596,000	5,495,751	-	1,250,000	350,249	7,398,952	7,749,201
Molecular Genetics	1,666,396	4,834,717	-	440,000	(2,728,321)	6,059,600	3,331,279
Neurological Surgery	949,055	1,143,309	-	-	(194,255)	2,447,422	2,253,167
Neurology	6,658,346	6,479,261	-	-	179,085	15,640,568	15,819,652
Neuroscience	1,871,141	5,592,661	-	1,547,500	(2,174,020)	3,157,107	983,087
Obstetrics & Gynecology	4,609,498	4,112,529	-	-	496,968	1,609,089	2,106,057
Ophthalmology	408,664	487,414	-	-	(78,750)	7,281,211	7,202,460
Orthopaedic Surgery	352,631	149,686	-	-	202,946	2,114,005	2,316,951
Otolaryngology-Head&Neck Srgy	617,285	628,384	-	-	(11,099)	1,913,828	1,902,729
Pathology	1,576,895	2,028,128	-	-	(451,233)	3,019,473	2,568,240
Pediatrics	8,057,474	7,655,310	-	-	402,164	26,860,325	27,262,489
Pharmacology	943,023	1,510,104	-	-	(567,081)	2,412,187	1,845,106
Physical Medicine & Rehab	1,239,628	1,799,231	-	-	(559,603)	1,696,689	1,137,085
Physiology	2,064,117	2,103,281	-	-	(39,165)	1,322,817	1,283,653
Plastic Surgery	1,148,366	1,116,795	-	-	31,571	1,555,217	1,586,788
Psychiatry	6,448,705	10,204,172	-	275,000	(3,480,467)	10,275,136	6,794,669
Radiation Oncology	3,077,012	3,708,329	-	-	(631,317)	4,768,444	4,137,127
Radiology	777,264	1,759,489	-	-	(982,225)	4,611,776	3,629,551
STARS Program	61,917	91,050	-	-	(29,134)	70,473	41,339
Surgery	2,591,137	3,521,813	-	-	(930,676)	8,873,401	7,942,725
Urology	1,928,039	2,629,720	-	-	(701,681)	5,067,827	4,366,146
UTSW ODL Brain Inst	-	939,637	-	-	(939,637)	3,246,133	2,306,495

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
FY2024 BUDGET
PRIVATE FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSE	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	ESTIMATED ENDING BALANCE
			DEBT SERVICE	OTHER			
Ctr-Clinical Informatic Center	4,703	-	-	-	4,703	13,319	18,022
Quality Safety Outcomes Edu	42,148	22,949	-	-	19,198	115,210	134,408
Assoc Dean's For Student Affrs	4,186	-	-	-	4,191	16,844	21,035
Sub-total Southwestern Medical School	119,899,076	143,821,999	-	9,299,348	(14,623,578)	239,833,998	225,210,415
Graduate School	115,444	2,747,608	-	2,434,809	(197,355)	224,063	26,708
School of Health Professions	193,249	121,227	-	-	72,023	312,511	384,533
O'Donnell - School of Public Health	1,069,672	3,123,974	-	-	(2,054,302)	2,248,846	194,544
Institutional Support							
Provost's Offices	1,578,748	1,133,900	-	-	444,847	1,417,318	1,862,165
Health System Affairs Admin	4,721	-	-	-	4,721	351,900	356,620
Health System Operations	-	-	-	-	-	26,467	26,467
University Hospitals	148,635	711,308	-	-	(562,673)	9,880,145	9,317,472
Office of the President	437,448	260,510	-	-	176,938	6,989,534	7,166,472
Office of the President Non Reporting	138,241,552	-	-	(23,563,617)	114,677,935	406,266,457	520,944,392
President's Offices	12,226	11,040	-	-	1,187	1,995,671	1,996,858
Institutional Advancement	30,333	496,844	-	473,954	7,442	1,703,523	1,710,965
Business Affairs	43,208	12,495,359	-	11,355,506	(1,096,642)	129,321,427	128,224,786
Sub-total Institutional Support	140,496,871	15,108,961	-	(11,734,157)	113,653,755	557,952,442	671,606,197
TOTAL	261,774,312	164,923,769	-	-	96,850,543	800,571,860	897,422,397
Summary of Private Funds Mix:							
Privately Sponsored Research	78,804,287						30.1%
Gifts in Support of Operations	81,000,000						30.9%
Net Investment Income	101,970,025						39.0%
Total Private Funds	<u>261,774,312</u>						<u>100.0%</u>

**Unexpended
Plant Funds**

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
 FY 2024 BUDGET
 UNEXPENDED PLANT FUNDS SUMMARY**

DEPARTMENT	ESTIMATED INCOME	BUDGETED EXPENSES	TRANSFERS IN (OUT)		EXCESS INCOME	ESTIMATED BEGINNING BALANCE	PROJECTED ENDING BALANCE
			DEBT SERVICE	OTHER			
Facilities Management	-	25,000,000	-	25,000,000	-	-	-