THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER

OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2017

Adopted by the U. T. System Board of Regents
August 25, 2016

THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

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, Dean Emeritus, Chair Emeritus, or Professor Emeritus (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 through the full agenda.

   d. Appointments, promotions, and salary increases involving the president (Regents' *Rules* 20201, 20202, 20203).

   e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by Regents' *Rule* 10501 Section 2.2.12.

   f. Compensation changes for employees whose total annual compensation is $1,000,000 or above (Regents' *Rule* 20204).

   g. Compensation changes for Key Executives as defined by Regents' *Rule* 20203.

   h. 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.

   i. 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 employees whose total annual compensation is $500,000 or more but less than $1,000,000 (Regents' *Rule* 20204).

e. Compensation increases involving tenured faculty of $10,000 or more at academic institutions and $25,000 or more at health-related institutions. This includes one-time merit payments.

f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.

g. Compensation increases of $10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.

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. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

i. Summer Session Budgets.

j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.

4. Effective date of appointments and 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.1h and B.1i – Equal to or greater than $5,000,000 (budget increase approval on Consent Agenda)
   ii. For B.2a – Equal to or greater than $2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
   iii. For B.2b and B.2c – Equal to or greater than $2,000,000 and less than $5,000,000 (budget increase approval by U. T. System Administration)
   iv. For B.3c and B.3e – Less than $2,000,000 (approval by president)

b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between $250 million and $1 billion will have a threshold of:

i. For B.1h and B.1i – Equal to or greater than $2,500,000 (budget increase approval on Consent Agenda)
ii. For B.2a – Equal to or greater than $1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
iii. For B.2b and B.2c – Equal to or greater than $1,000,000 and less than $2,500,000 (budget increase approval by U. T. System Administration)
iv. For B.3c and B.3e – Less than $1,000,000 (approval by president)

c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than $250 million will have a threshold of:

i. For B.1h and B.1i – Equal to or greater than $1,000,000 (budget increase approval on Consent Agenda)
ii. For B.2a – Equal to or greater than $250,000 (reappropriation of E&G balances approval by U. T. System Administration)
iii. For B.2b and B.2c – Equal to or greater than $250,000 and less than $1,000,000 (budget increase approval by U. T. System Administration)
iv. For B.3c and B.3e – Less than $250,000 (approval by president)

d. U. T. System Administration will have a threshold of:

i. For B.1h and B.1i – Equal to or greater than $1,000,000 (budget increase approval on Consent Agenda)
ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
iii. For B.2b, B.2c, and B.3c – All amounts less than $1,000,000 may be approved by the Chancellor (budget increase approval)
iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed $10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

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, 2017

Rules and Procedures

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Faculty ServicesResearch 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 M D Anderson Cancer Center

2016-17 Budget

All Funds Operating Summary

Fund Group	2015-16 Budget	% of Budget	2016-17 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	**3,342,455,036**	**79.44%**	**3,796,232,457**	**84.67%**	**453,777,421**	**13.58%**
Educational and General Funds	2,861,455,036	68.01%	3,026,232,457	67.50%	164,777,421	5.76%
Educational and General Capital Projects	481,000,000	11.43%	770,000,000	17.17%	289,000,000	60.08%
Designated Funds	**646,032,532**	**15.35%**	**691,049,222**	**15.41%**	**45,016,690**	**6.97%**
Auxiliary Enterprises Funds	**37,041,689**	**0.88%**	**38,090,172**	**0.85%**	**1,048,483**	**2.83%**
Restricted Current Funds - Contracts and Grant	**108,436,400**	**2.58%**	**108,844,299**	**2.43%**	**407,899**	**0.38%**
Restricted Current Funds - Gifts and Endowment Income	**267,294,993**	**6.35%**	**277,606,479**	**6.19%**	**10,311,486**	**3.86%**
Sub-Total	**4,401,260,650**	**104.60%**	**4,911,822,629**	**109.56%**	**510,561,979**	**11.60%**
Adjustments:						
Tuition Discounting	**-**	**0.00%**	**-**	**0.00%**	**-**	**-**
Capital Outlay	**(481,000,000)**	**-11.43%**	**(770,000,000)**	**-17.17%**	**(289,000,000)**	**60.08%**
Debt Principal Transfers	**(60,449,181)**	**-1.44%**	**(73,529,361)**	**-1.64%**	**(13,080,180)**	**21.64%**
Depreciation Expense	**347,894,112**	**8.27%**	**415,067,451**	**9.26%**	**67,173,339**	**19.31%**
TOTAL	**4,207,705,581**	**100.00%**	**4,483,360,719**	**100.00%**	**275,655,138**	**6.55%**

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
	Operating Revenues:									
$ 1,909,589	Tuition and Fees	946,187	468,838					1,415,025	-	1,415,025
145,860,000	Federal Sponsored Programs		48,109,562			108,344,299		156,453,861		156,453,861
28,600,000	State Sponsored Programs		1,908,941			33,117,502		35,026,443		35,026,443
111,540,000	Local and Private Sponsored Programs		17,509,773			99,222,050		116,731,823		116,731,823
2,315,000	Net Sales and Services of Educational Activities		1,755,830					1,755,830		1,755,830
3,090,500,000	Net Sales and Services of Hospital and Clinics	3,558,454,318						3,558,454,318		3,558,454,318
391,697,851	Net Professional Fees		445,820,485					445,820,485		445,820,485
46,310,187	Net Auxiliary Enterprises			48,675,048				48,675,048		48,675,048
103,056,541	Other Operating Revenues	11,261,337	90,090,696			3,404,590		104,756,623		104,756,623
3,921,789,168	Total Operating Revenues	3,570,661,842	605,664,125	48,675,048	-	244,088,441	-	4,469,089,456	-	4,469,089,456
	Operating Expenses:									
75,089,250	Instruction	71,828,943	5,427,983			4,366,873		81,623,799	-	81,623,799
134,961,749	Academic Support	150,809,939	2,455,688			214,873		153,480,500	-	153,480,500
681,096,000	Research	201,859,823	127,681,577			368,935,497		698,476,897	-	698,476,897
14,850,000	Public Service	876,453	8,388,903			3,255,395		12,520,751	-	12,520,751
2,579,500,711	Hospitals and Clinics	2,190,044,204	516,648,476			4,361,552		2,711,054,232	-	2,711,054,232
110,822,656	Institutional Support	109,149,845	29,342,881			3,260,320		141,753,046	-	141,753,046
804,442	Student Services					561,000		561,000	-	561,000
195,459,099	Operation and Maintenance of Plant	198,030,429	377,012			19,843	770,000,000	968,427,284	(770,000,000)	198,427,284
2,523,558	Scholarships and Fellowships		726,702			1,475,425		2,202,127	-	2,202,127
28,794,480	Auxiliary Enterprises			28,479,500				28,479,500	-	28,479,500
347,894,112	Depreciation and Amortization							-	415,067,451	415,067,451
4,171,796,057	Total Operating Expenses	2,922,599,636	691,049,222	28,479,500	-	386,450,778	770,000,000	4,798,579,136	(354,932,549)	4,443,646,587
(250,006,889)	**Operating Surplus/Deficit**	648,062,206	(85,385,097)	20,195,548	-	(142,362,337)	(770,000,000)	(329,489,680)	354,932,549	25,442,869
	Budgeted Nonoperating Revenues (Expenses):									
200,869,362	State Appropriations	207,772,397						207,772,397		207,772,397
500,000	Federal Sponsored Programs - Nonoperating					500,000		500,000		500,000
-	State Sponsored Programs - Nonoperating							-		-
116,365,902	Gifts in Support of Operations		13,137,000			110,868,647		124,005,647		124,005,647
139,400,000	Net Investment Income	15,265,549	107,784,027			30,993,690		154,043,266		154,043,266
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
457,135,264	Net Budgeted Non-Operating Revenue/(Expenses)	223,037,946	120,921,027	-	-	142,362,337	-	486,321,310	-	486,321,310
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(35,909,524)	Transfers for Debt Service - Interest	(35,810,379)		(3,903,753)				(39,714,132)		(39,714,132)
(60,449,181)	Transfers for Debt Service - Principal	(67,822,442)		(5,706,919)				(73,529,361)		(73,529,361)
-	Budget Transfers	(770,090,437)	90,437				770,000,000	-		-
(96,358,705)	Total Transfers and Other	(873,723,258)	90,437	(9,610,672)	-	-	770,000,000	(113,243,493)	-	(113,243,493)
$ 110,769,670	**Budget Surplus (Deficit)**	(2,623,106)	35,626,367	10,584,876	-	-	-	43,588,137	354,932,549	398,520,686
$ 4,378,924,432	**Total Revenues and AUF Transfers**	3,793,699,788	726,585,152	48,675,048	-	386,450,778	-	4,955,410,766	-	4,955,410,766
(4,207,705,581)	**Total Expenses and Transfers for Interest**	(2,958,410,015)	(691,049,222)	(32,383,253)	-	(386,450,778)	(770,000,000)	(4,838,293,268)	354,932,549	(4,483,360,719)
$ 171,218,851	**Excess (Deficiency) of Revenue over Expenses**	835,289,773	35,535,930	16,291,795	-	-	(770,000,000)	117,117,498	354,932,549	472,050,047

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	481,000,000	770,000,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	481,000,000	770,000,000
3) Depreciation Expense	347,894,112	415,067,451
4) Transfers for Debt Service - Principal	60,449,181	73,529,361
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	133,105,888	354,932,549
Net Increase (Decrease) in Budget Surplus	133,105,888	354,932,549

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2017

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Educational and General Funds

The University of Texas M. D. Anderson Cancer Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	$ 185,159,472	$ 185,165,133	$ 5,661	0.0%
Transfer from Higher Education Group Insurance	6,653,048	7,130,071	477,023	7.2%
Benefits Paid By the State	9,056,842	10,062,994	1,006,152	11.1%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
Subtotal - General Revenue	**200,869,362**	**207,772,397**	**6,903,035**	**3.4%**
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	**1,130,024**	**946,187**	**(183,837)**	**(16.3%)**
Interest on Time Deposits	**17,472,000**	**15,265,549**	**(2,206,451)**	**(12.6%)**
Other Income	**12,882,068**	**11,261,337**	**(1,620,731)**	**(12.6%)**
Income from Patients	**3,090,500,000**	**3,558,454,318**	**467,954,318**	**15.1%**
Transfers of E&G Income	**(116,836)**	**(90,437)**	**26,399**	**(22.6%)**
Transfer for Texas Public Education Grants	(116,836)	(90,437)	26,399	(22.6%)
Subtotal - Estimated Educational & General Income	**3,121,867,256**	**3,585,836,954**	**463,969,698**	**14.9%**
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	**0**	**0**	**0**	**-**
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	0	0	0	-
Subtotal - Other Sources	**0**	**0**	**0**	**-**
TOTAL RESOURCES	$ 3,322,736,618	$ 3,793,609,351	$ 470,872,733	14.2%

The University of Texas M. D. Anderson Cancer Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
INSTRUCTION AND ACADEMIC SUPPORT				
Medical School	**118,208,939**	**135,746,603**	**17,537,664**	**14.8%**
Faculty Salaries	47,952,094	55,389,973	7,437,879	15.5%
Departmental Operating Expense	36,815,872	42,076,283	5,260,411	14.3%
Instructional Administration	33,440,973	38,280,347	4,839,374	14.5%
Library	**3,327,334**	**3,809,893**	**482,559**	**14.5%**
Research Medical Library	3,327,334	3,809,893	482,559	14.5%
Subtotal - Instruction and Academic Support	**121,536,273**	**139,556,496**	**18,020,223**	**14.8%**
RESEARCH				
Research Enhancement	**181,436,268**	**177,190,632**	**(4,245,636)**	**(2.3%)**
Special Items - Research	**1,600,000**	**1,600,000**	**0**	**0.0%**
Breast Cancer Research Program	1,600,000	1,600,000	0	0.0%
Subtotal - Research	**183,036,268**	**178,790,632**	**(4,245,636)**	**(2.3%)**
PUBLIC SERVICE				
Public Service	**0**	**858,279**	**858,279**	**-**
Subtotal - Public Service	**0**	**858,279**	**858,279**	**-**
HEALTH CARE				
Patient Care Activities	**1,993,618,597**	**2,105,761,989**	**112,143,392**	**5.6%**
Patient Care	1,993,618,597	2,105,761,989	112,143,392	5.6%
Subtotal - Health Care	**1,993,618,597**	**2,105,761,989**	**112,143,392**	**5.6%**
INSTITUTIONAL SUPPORT				
Institutional Support	**27,801,692**	**26,513,371**	**(1,288,321)**	**(4.6%)**
Subtotal - Institutional Support	**27,801,692**	**26,513,371**	**(1,288,321)**	**(4.6%)**
STAFF BENEFITS				
Staff Benefits	**305,508,241**	**331,000,000**	**25,491,759**	**8.3%**
Old Age and Survivors Insurance	76,377,060	79,320,840	2,943,780	3.9%
UTGRA	528,529	513,050	(15,479)	(2.9%)
Staff Group Insurance Premiums	126,624,000	140,873,600	14,249,600	11.3%
Longevity Pay	12,525,838	12,081,500	(444,338)	(3.5%)
Workers Compensation Insurance	427,712	417,060	(10,652)	(2.5%)
Retirement Contributions	69,655,879	79,324,150	9,668,271	13.9%
Unemployment Compensation Insurance	2,108,007	1,986,000	(122,007)	(5.8%)

The University of Texas M. D. Anderson Cancer Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted 2016	2017	Increase or (Decrease) Amount	Percent
Accrued Vacation and Sick Leave	17,261,216	16,483,800	(777,416)	(4.5%)
Subtotal - Staff Benefits	**305,508,241**	**331,000,000**	**25,491,759**	**8.3%**
OPERATION & MAINTENANCE OF PLANT				
Operation and Maintenance of Plant	**141,842,469**	**140,118,869**	**(1,723,600)**	**(1.2%)**
All Other Physical Plant Operations	133,785,451	132,568,994	(1,216,457)	(0.9%)
Utilities	8,057,018	7,549,875	(507,143)	(6.3%)
Special Items - O&M of Plant	**88,111,496**	**103,632,821**	**15,521,325**	**17.6%**
Debt Service - Facilities	59,400,185	55,285,722	(4,114,463)	(6.9%)
Debt Service - Equipment	22,801,311	37,019,150	14,217,839	62.4%
Tuition Revenue Bond Retirement	5,910,000	11,327,949	5,417,949	91.7%
Subtotal - Operation & Maintenance of Plant	**229,953,965**	**243,751,690**	**13,797,725**	**6.0%**
TOTAL BUDGETED EXPENDITURES	**$ 2,861,455,036**	**$ 3,026,232,457**	**$ 164,777,421**	**5.8%**
E & G Capital Projects	481,000,000	770,000,000	289,000,000	60.1%
GRAND TOTAL	**3,342,455,036**	**3,796,232,457**	**453,777,421**	**13.6%**
Excess of Resources Over Estimated Expenditures	(19,718,418)	(2,623,106)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	19,718,418	2,623,106		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	$ 0	$ 0		

The University of Texas M.D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance

Item	Budget 2017	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
BUDGETED EXPENDITURES					
INSTRUCTION AND ACADEMIC SUPPORT					
Medical School	**$ 135,746,603**	**$ 4,205,514**	**$ 131,541,089**	**$ -**	**$ 135,746,603**
Faculty Salaries	55,389,973	4,205,514	51,184,459	-	55,389,973
Departmental Operating Expenses	42,076,283		42,076,283	-	42,076,283
Instructional Administration	38,280,347	-	38,280,347	-	38,280,347
Library	**3,809,893**	-	**3,809,893**	-	**3,809,893**
Research Medical Library	3,809,893	-	3,809,893	-	3,809,893
Subtotal - Instruction	**$ 139,556,496**	**$ 4,205,514**	**$ 135,350,982**	**$ -**	**$ 139,556,496**
RESEARCH					
Research Enhancement	**$ 177,190,632**	**$ 10,486,168**	**$ 166,704,464**	**$ -**	**$ 177,190,632**
Special Item - Research	**1,600,000**	**1,600,000**	-	-	-
Breast Cancer Research Program	1,600,000	1,600,000	-	-	**1,600,000**
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	1,600,000
Subtotal - Research	**$ 178,790,632**	**$ 12,086,168**	**$ 166,704,464**	**$ -**	**$ 178,790,632**
PUBLIC SERVICE					
Public Service	**$ 858,279**	**$ -**	**$ 858,279**	**$ -**	**$ 858,279**
Subtotal - Public Service	**$ 858,279**	**$ -**	**$ 858,279**	**$ -**	**$ 858,279**
HEALTH CARE					
Patient Care Activities	**$ 2,105,761,989**	**$ 132,400,857**	**$ 1,973,361,132**	**$ -**	**$ 2,105,761,989**
Patient Care	1,973,361,132	-	1,973,361,132	-	1,973,361,132
Cancer Center Operations	132,400,857	132,400,857	-	-	132,400,857
Subtotal - Health Care	**$ 2,105,761,989**	**$ 132,400,857**	**$ 1,973,361,132**	**$ -**	**$ 2,105,761,989**
INSTITUTIONAL AND ANCILLARY OPERATIONS					
Institutional Support	**$ 26,513,371**	**$ 9,709,297**	**$ 16,804,074**	**$ -**	**$ 26,513,371**
Staff Benefits	**331,000,000**	**17,193,065**	**313,806,935**	-	**331,000,000**
UTGRA	513,050	-	513,050	-	513,050
Old Age and Survivors Insurance	79,320,840	5,031,392	74,289,448	-	79,320,840
Staff Group Insurance Premiums	140,873,600	7,130,071	133,743,529	-	140,873,600
Longevity Pay	12,081,500	-	12,081,500	-	12,081,500
Workers' Compensation Insurance	417,060	-	417,060	-	417,060
Retirement Proportionality	79,324,150	5,031,602	74,292,548	-	79,324,150

The University of Texas M.D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance

Item	Budget 2017	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
INSTITUTIONAL AND ANCILLARY OPERATIONS					
Staff Benefits (continued)					
Unemployment Compensation Insurance	1,986,000	-	1,986,000	-	1,986,000
Accrued Vacation and Sick Leave	16,483,800	-	16,483,800	-	16,483,800
Physical Plant - Operations & Maintenance	**140,118,869**	**20,849,547**	**119,269,322**	-	**140,118,869**
All Other Physical Plant Operations	132,568,994	20,849,547	111,719,447	-	132,568,994
Purchased Utilities	7,549,875	-	7,549,875	-	7,549,875
Special Items - Institutional Support	**103,632,821**	**11,327,949**	**92,304,872**	-	**103,632,821**
Debt Service - Facilities	55,285,722	-	55,285,722	-	55,285,722
Debt Service - Equipment	37,019,150	-	37,019,150	-	37,019,150
Debt Service - Tuition Revenue Bond	11,327,949	11,327,949	-	-	11,327,949
Subtotal - Institutional & Ancillary Operations	**$ 601,265,061**	**$ 59,079,858**	**$ 542,185,203**	$ -	**$ 601,265,061**
Total Current Operating Budget	**$ 3,026,232,457**	**$ 207,772,397**	**$ 2,818,460,060**	$ -	**$ 3,026,232,457**
E&G Capital Projects	**$ 770,000,000**	$ -	**$ 767,376,894**	**$ 2,623,106**	**770,000,000**
TOTAL Budgeted Expenditures	**$ 3,796,232,457**	**$ 207,772,397**	**$ 3,585,836,954**	**$ 2,623,106**	**$ 3,796,232,457**

This Schedule Complies with Article III, Section 6.1. the General Appropriations Act.

The University of Texas M.D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Method of Finance

Item	Budget 2017	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF

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THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2016-2017 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2015-2016 Total	2015-2016 Faculty Salaries	2015-2016 Non-Faculty Salaries	2015-2016 Maintenance / Equipment	2016-2017 Total	2016-2017 Faculty Salaries	2016-2017 Non-Faculty Salaries	2016-2017 Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Academic Affairs	6,287,261	1,843,352	3,730,202	713,707	6,473,473	1,898,653	3,839,701	735,119
Anesthesiology & Critical Care	3,298,727	0	1,711,028	1,587,699	3,396,633	0	1,761,302	1,635,331
Cancer Medicine	19,230,958	169,114	15,711,367	3,350,477	20,797,547	174,188	17,172,367	3,450,992
Diagnostic Imaging	9,838,078	5,172,754	3,440,121	1,225,203	10,330,993	5,527,937	3,541,096	1,261,960
EVP, Physician In Chief	5,382,667	392,712	4,765,181	224,774	5,543,012	404,494	4,907,000	231,518
Instit - Other	1,535,335	1,535,335	0	0	1,581,396	1,581,396	0	0
Internal Medicine	7,824,663	286,872	6,403,526	1,134,265	9,236,492	295,479	7,772,719	1,168,294
Medical Staff Allocation - Instruction Credit	-226,713,225	-121,085,409	-83,054,347	-22,573,469	-232,543,621	-126,521,091	-83,314,539	-22,707,991
Medical Staff Allocation - Instruction Debit	67,346,529	29,972,044	28,199,153	9,175,332	68,617,745	30,871,205	28,295,948	9,450,592
Medical Staff Support	100,282,637	100,282,637	0	0	108,093,544	108,093,544	0	0
Nursing Practice	1,602,124	0	521,210	1,080,914	1,650,019	0	536,677	1,113,342
Pathology/Lab Medicine	3,907,347	0	3,000,980	906,367	4,022,650	0	3,089,091	933,559
Pediatrics	1,560,209	0	1,462,671	97,538	1,606,338	0	1,505,873	100,465
President	1,674,120	0	1,566,092	108,028	1,723,556	0	1,612,286	111,270
Radiation Oncology	15,285,382	7,522,672	4,967,194	2,795,516	15,741,212	7,748,353	5,113,476	2,879,383
Research Division	247,567	0	118,511	129,056	254,953	0	122,025	132,928
Surgery	17,747,214	158,219	14,399,577	3,189,418	18,270,029	162,966	14,821,962	3,285,101
SVP, Chief of Clinical Operations	235,375	0	0	235,375	242,437	0	0	242,437
Translational Research	1,626,716	424,761	1,133,982	67,973	1,674,910	437,504	1,167,393	70,013
VP Clinical Research	4,508,852	0	3,977,228	531,624	4,641,589	0	4,094,016	547,573
VP, Clinical Support Svcs	5,279,838	0	4,821,566	458,272	5,434,964	0	4,962,943	472,021
VP, Medical Affairs	6,436,993	247,305	5,806,497	383,191	6,627,038	254,725	5,977,626	394,687
VP, Performance Improvement	9,312,873	0	6,049,973	3,262,900	9,588,727	0	6,227,939	3,360,788
SUBTOTAL INSTRUCTION	**$63,738,240**	**$26,922,368**	**$28,731,712**	**$8,084,160**	**$73,005,636**	**$30,929,353**	**$33,206,901**	**$8,869,382**

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2016-2017 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2015-2016 Total	2015-2016 Faculty Salaries	2015-2016 Non-Faculty Salaries	2015-2016 Maintenance / Equipment	2016-2017 Total	2016-2017 Faculty Salaries	2016-2017 Non-Faculty Salaries	2016-2017 Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs	37,941,742	19,686,921	9,901,951	8,352,870	43,040,742	23,077,529	10,893,504	9,069,709
Center for Global Oncology	1,431,246	0	1,317,219	114,027	1,775,893	0	1,656,214	119,679
DoCP & PS - Clinical	203,286	0	203,286	0	309,270	0	309,270	0
Faculty Senate	155,817	0	134,945	20,872	160,814	0	138,898	21,916
Finance	582,441	0	582,441	0	794,047	0	794,047	0
Instit - Other	6,538	0	0	6,538	6,865	0	0	6,865
Plant_Fund_IS	1,213,218	0	1,213,218	0	1,548,903	0	1,548,903	0
President	547,324	102,871	428,870	15,583	663,881	105,958	541,564	16,359
Provost and EVP	482,136	294,114	188,022	0	496,601	302,938	193,663	0
Research Admin	1,807,198	0	1,632,124	175,074	2,063,696	0	1,880,173	183,523
Research Division	6,836,940	510,326	3,316,183	3,010,431	8,309,553	525,636	3,913,689	3,870,228
VP Clinical Research	3,262,813	435,494	2,736,640	90,679	3,570,702	448,559	3,017,379	104,764
SUBTOTAL ACADEMIC SUPPORT	**$54,470,699**	**$21,029,726**	**$21,654,899**	**$11,786,074**	**$62,740,967**	**$24,460,620**	**$24,887,304**	**$13,393,043**
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	3,327,334	0	1,533,575	1,793,759	3,809,893	0	1,578,744	2,231,149
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	**$3,327,334**	**$0**	**$1,533,575**	**$1,793,759**	**$3,809,893**	**$0**	**$1,578,744**	**$2,231,149**
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	**$121,536,273**	**$47,952,094**	**$51,920,186**	**$21,663,993**	**$139,556,496**	**$55,389,973**	**$59,672,949**	**$24,493,574**

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Academic Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	16.29098	1,843,352		1,843,352	16.00000	1,898,653		1,898,653
ADMINISTRATIVE & PROFESSIONAL	2.00179	409,518		409,518	2.02666	421,804		421,804
CLASSIFIED PERSONNEL	58.05178	3,224,359		3,224,359	58.77306	3,321,090		3,321,090
WAGES		96,325		96,325		96,807		96,807
MAINTENANCE & OPERATION			593,333	593,333			611,133	611,133
TRAVEL			120,374	120,374			123,986	123,986
TOTAL	76.34455	5,573,554	713,707	6,287,261	76.79972	5,738,354	735,119	6,473,473

INSTRUCTION

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	187,598		187,598	1.01333	193,226		193,226
CLASSIFIED PERSONNEL	18.01607	1,481,122		1,481,122	18.23991	1,525,556		1,525,556
WAGES		42,308		42,308		42,520		42,520
MAINTENANCE & OPERATION			1,500,065	1,500,065			1,619,692	1,619,692
TRAVEL			15,183	15,183			15,639	15,639
TOTAL	19.01696	1,711,028	1,515,248	3,226,276	19.25324	1,761,302	1,635,331	3,396,633

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Cancer Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	2.03637	169,114		169,114	2.06167	174,188		174,188
ADMINISTRATIVE & PROFESSIONAL	3.00268	735,354		735,354	3.03999	757,415		757,415
CLASSIFIED PERSONNEL	202.18035	14,562,328		14,562,328	210.00000	15,999,198		15,999,198
WAGES		413,685		413,685		415,754		415,754
MAINTENANCE & OPERATION			3,079,300	3,079,300			3,377,679	3,377,679
TRAVEL			71,177	71,177			73,313	73,313
TOTAL	207.21940	15,880,481	3,150,477	19,030,958	215.10166	17,346,555	3,450,992	20,797,547

INSTRUCTION

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	22.40010	5,172,754		5,172,754	23.00000	5,527,937		5,527,937
CLASSIFIED PERSONNEL	56.05000	3,350,902		3,350,902	56.74640	3,451,430		3,451,430
WAGES		89,219		89,219		89,666		89,666
MAINTENANCE & OPERATION			1,192,863	1,192,863			1,228,649	1,228,649
TRAVEL			32,340	32,340			33,311	33,311
TOTAL	78.45010	8,612,875	1,225,203	9,838,078	79.74640	9,069,033	1,261,960	10,330,993

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	8.14549	392,712		392,712	8.24670	404,494		404,494
ADMINISTRATIVE & PROFESSIONAL	8.00714	2,988,016		2,988,016	8.10663	3,077,657		3,077,657
CLASSIFIED PERSONNEL	18.01607	1,731,656		1,731,656	18.23991	1,783,606		1,783,606
WAGES		45,509		45,509		45,737		45,737
MAINTENANCE & OPERATION			100,341	100,341			103,352	103,352
TRAVEL			124,433	124,433			128,166	128,166
TOTAL	34.16870	5,157,893	224,774	5,382,667	34.59324	5,311,494	231,518	5,543,012

INSTRUCTION

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	7.12730	1,535,335		1,535,335	7.00000	1,581,396		1,581,396
TOTAL	7.12730	1,535,335		1,535,335	7.00000	1,581,396		1,581,396

INSTRUCTION

Division: Internal Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.01819	286,872		286,872	1.03084	295,479		295,479
ADMINISTRATIVE & PROFESSIONAL	1.00089	234,021		234,021	1.01333	241,042		241,042
CLASSIFIED PERSONNEL	80.07143	6,006,090		6,006,090	87.69629	7,367,444		7,367,444
WAGES		163,415		163,415		164,233		164,233
MAINTENANCE & OPERATION			1,124,442	1,124,442			1,158,176	1,158,176
TRAVEL			9,823	9,823			10,118	10,118
TOTAL	82.09051	6,690,398	1,134,265	7,824,663	89.74046	8,068,198	1,168,294	9,236,492

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-469.51173	-121,085,409		-121,085,409	-474.00000	-126,521,091		-126,521,091
ADMINISTRATIVE & PROFESSIONAL	-31.42563	-8,339,924		-8,339,924	-31.75000	-8,590,120		-8,590,120
CLASSIFIED PERSONNEL	-1,160.11484	-72,715,385		-72,715,385	-1,186.50000	-72,715,385		-72,715,385
WAGES		-1,999,038		-1,999,038		-2,009,034		-2,009,034
MAINTENANCE & OPERATION			-21,348,094	-21,348,094			-21,445,855	-21,445,855
TRAVEL			-1,225,375	-1,225,375			-1,262,136	-1,262,136
TOTAL	-1,661.05220	-204,139,756	-22,573,469	-226,713,225	-1,692.25000	-209,835,630	-22,707,991	-232,543,621

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	102.67227	29,972,044		29,972,044	105.00000	30,871,205		30,871,205
ADMINISTRATIVE & PROFESSIONAL	11.45021	3,092,744		3,092,744	11.50000	3,185,526		3,185,526
CLASSIFIED PERSONNEL	381.69808	24,303,846		24,303,846	386.50000	24,303,846		24,303,846
WAGES		802,563		802,563		806,576		806,576
MAINTENANCE & OPERATION			8,971,263	8,971,263			9,240,401	9,240,401
TRAVEL			204,069	204,069			210,191	210,191
TOTAL	495.82056	58,171,197	9,175,332	67,346,529	503.00000	59,167,153	9,450,592	68,617,745

INSTRUCTION

Division: Medical Staff Support

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	282.49295	100,282,637		100,282,637	283.00000	108,093,544		108,093,544
TOTAL	282.49295	100,282,637		100,282,637	283.00000	108,093,544		108,093,544

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Nursing Practice

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	6.00536	514,378		514,378	6.07997	529,810		529,810
WAGES		6,832		6,832		6,867		6,867
MAINTENANCE & OPERATION			814,549	814,549			838,986	838,986
TRAVEL			266,365	266,365			274,356	274,356
TOTAL	6.00536	521,210	1,080,914	1,602,124	6.07997	536,677	1,113,342	1,650,019

INSTRUCTION

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	46.04107	2,924,174		2,924,174	46.61312	3,011,900		3,011,900
WAGES		76,806		76,806		77,191		77,191
MAINTENANCE & OPERATION			894,163	894,163			920,988	920,988
TRAVEL			12,204	12,204			12,571	12,571
TOTAL	46.04107	3,000,980	906,367	3,907,347	46.61312	3,089,091	933,559	4,022,650

INSTRUCTION

Division: Pediatrics

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	232,111		232,111	1.01333	239,075		239,075
CLASSIFIED PERSONNEL	14.01250	1,203,396		1,203,396	14.18660	1,239,498		1,239,498
WAGES		27,164		27,164		27,300		27,300
MAINTENANCE & OPERATION			95,111	95,111			97,965	97,965
TRAVEL			2,427	2,427			2,500	2,500
TOTAL	15.01339	1,462,671	97,538	1,560,209	15.19993	1,505,873	100,465	1,606,338

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: President

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	230,919		230,919	1.01333	237,847		237,847
CLASSIFIED PERSONNEL	18.01607	1,303,574		1,303,574	18.23991	1,342,682		1,342,682
WAGES		31,599		31,599		31,757		31,757
MAINTENANCE & OPERATION			94,058	94,058			96,880	96,880
TRAVEL			13,970	13,970			14,390	14,390
TOTAL	19.01696	1,566,092	108,028	1,674,120	19.25324	1,612,286	111,270	1,723,556

INSTRUCTION

Division: Radiation Oncology

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	38.69108	7,522,672		7,522,672	39.00000	7,748,353		7,748,353
ADMINISTRATIVE & PROFESSIONAL	4.00357	851,589		851,589	4.05331	877,137		877,137
CLASSIFIED PERSONNEL	51.04553	4,006,187		4,006,187	51.67976	4,126,373		4,126,373
WAGES		109,418		109,418		109,966		109,966
MAINTENANCE & OPERATION			2,569,378	2,569,378			2,749,460	2,749,460
TRAVEL			126,138	126,138			129,923	129,923
TOTAL	93.74018	12,489,866	2,695,516	15,185,382	94.73307	12,861,829	2,879,383	15,741,212

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Research Division

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	2.00179	116,822		116,822	2.02666	120,327		120,327
WAGES		1,689		1,689		1,698		1,698
MAINTENANCE & OPERATION			120,564	120,564			124,181	124,181
TRAVEL			8,492	8,492			8,747	8,747
TOTAL	2.00179	118,511	129,056	247,567	2.02666	122,025	132,928	254,953

INSTRUCTION

Division: Surgery

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.01819	158,219		158,219	1.03084	162,966		162,966
CLASSIFIED PERSONNEL	184.16428	14,015,443		14,015,443	186.45247	14,435,907		14,435,907
WAGES		384,134		384,134		386,055		386,055
MAINTENANCE & OPERATION			2,842,857	2,842,857			3,134,143	3,134,143
TRAVEL			146,561	146,561			150,958	150,958
TOTAL	185.18247	14,557,796	2,989,418	17,547,214	187.48331	14,984,928	3,285,101	18,270,029

INSTRUCTION

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			218,081	218,081			224,624	224,624
TRAVEL			17,294	17,294			17,813	17,813
TOTAL	.00000		235,375	235,375	.00000		242,437	242,437

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: Translational Research

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.01819	424,761		424,761	1.03084	437,504		437,504
ADMINISTRATIVE & PROFESSIONAL	1.00089	196,670		196,670	1.01333	202,571		202,571
CLASSIFIED PERSONNEL	8.00714	912,889		912,889	8.10663	940,276		940,276
WAGES		24,423		24,423		24,546		24,546
MAINTENANCE & OPERATION			43,897	43,897			45,214	45,214
TRAVEL			24,076	24,076			24,799	24,799
TOTAL	10.02622	1,558,743	67,973	1,626,716	10.15079	1,604,897	70,013	1,674,910

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	203,589		203,589	1.01333	209,697		209,697
CLASSIFIED PERSONNEL	47.04196	3,672,418		3,672,418	47.62644	3,782,591		3,782,591
WAGES		101,221		101,221		101,728		101,728
MAINTENANCE & OPERATION			394,525	394,525			406,361	406,361
TRAVEL			137,099	137,099			141,212	141,212
TOTAL	48.04285	3,977,228	531,624	4,508,852	48.63977	4,094,016	547,573	4,641,589

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	204,903		204,903	1.01333	211,051		211,051
CLASSIFIED PERSONNEL	63.05625	4,485,768		4,485,768	63.83971	4,620,342		4,620,342
WAGES		130,895		130,895		131,550		131,550
MAINTENANCE & OPERATION			456,084	456,084			469,767	469,767
TRAVEL			2,188	2,188			2,254	2,254
TOTAL	64.05714	4,821,566	458,272	5,279,838	64.85303	4,962,943	472,021	5,434,964

INSTRUCTION

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	3.05456	247,305		247,305	3.09251	254,725		254,725
ADMINISTRATIVE & PROFESSIONAL	3.49312	825,117		825,117	3.53652	849,871		849,871
CLASSIFIED PERSONNEL	61.05446	4,858,683		4,858,683	61.81304	5,004,444		5,004,444
WAGES		122,697		122,697		123,311		123,311
MAINTENANCE & OPERATION			330,562	330,562			340,479	340,479
TRAVEL			52,629	52,629			54,208	54,208
TOTAL	67.60214	6,053,802	383,191	6,436,993	68.44208	6,232,351	394,687	6,627,038

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00268	526,992		526,992	3.03999	542,802		542,802
CLASSIFIED PERSONNEL	48.04286	5,381,567		5,381,567	48.63978	5,543,015		5,543,015
WAGES		141,414		141,414		142,122		142,122
MAINTENANCE & OPERATION			2,889,361	2,889,361			3,182,042	3,182,042
TRAVEL			173,539	173,539			178,746	178,746
TOTAL	51.04554	6,049,973	3,062,900	9,112,873	51.67977	6,227,939	3,360,788	9,588,727

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	16.45394	26,922,368		26,922,368	15.49340	30,929,353		30,929,353
ADMINISTRATIVE & PROFESSIONAL	10.54179	2,579,217		2,579,217	10.64638	2,656,601		2,656,601
CLASSIFIED PERSONNEL	202.45821	25,340,217		25,340,217	204.99967	29,733,950		29,733,950
WAGES		812,278		812,278		816,350		816,350
MAINTENANCE & OPERATION			6,976,703	6,976,703			8,524,317	8,524,317
TRAVEL			335,006	335,006			345,065	345,065
TOTAL	229.45394	55,654,080	7,311,709	62,965,789	231.13945	64,136,254	8,869,382	73,005,636

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

ACADEMIC SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	254.56692	19,686,921		19,686,921	259.00000	23,077,529		23,077,529
ADMINISTRATIVE & PROFESSIONAL	7.81149	1,583,837		1,583,837	7.90855	1,831,353		1,831,353
CLASSIFIED PERSONNEL	86.91923	8,097,821		8,097,821	87.99918	8,840,756		8,840,756
WAGES		220,293		220,293		221,395		221,395
MAINTENANCE & OPERATION			8,272,285	8,272,285			8,985,900	8,985,900
TRAVEL			80,585	80,585			83,809	83,809
TOTAL	349.29764	29,588,872	8,352,870	37,941,742	354.90772	33,971,033	9,069,709	43,040,742

ACADEMIC SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00181	431,351		431,351	1.01426	644,292		644,292
CLASSIFIED PERSONNEL	11.01988	864,959		864,959	11.15680	990,908		990,908
WAGES		20,909		20,909		21,014		21,014
MAINTENANCE & OPERATION			109,077	109,077			114,531	114,531
TRAVEL			4,950	4,950			5,148	5,148
TOTAL	12.02169	1,317,219	114,027	1,431,246	12.17106	1,656,214	119,679	1,775,893

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20036	41,623		41,623	.20285	42,872		42,872
CLASSIFIED PERSONNEL	2.25407	157,019		157,019	2.28208	261,730		261,730
WAGES		4,644		4,644		4,668		4,668
TOTAL	2.45443	203,286		203,286	2.48493	309,270		309,270

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	2.00361	131,070		131,070	2.02850	135,003		135,003
WAGES		3,875		3,875		3,895		3,895
MAINTENANCE & OPERATION			20,872	20,872			21,916	21,916
TOTAL	2.00361	134,945	20,872	155,817	2.02850	138,898	21,916	160,814

ACADEMIC SUPPORT

Division: Finance

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00361	414,570		414,570	2.02850	621,259		621,259
CLASSIFIED PERSONNEL	2.00361	163,049		163,049	2.02850	167,941		167,941
WAGES		4,822		4,822		4,847		4,847
TOTAL	4.00722	582,441		582,441	4.05701	794,047		794,047

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INSTRUCTION AND ACADEMIC SUPPORT

ACADEMIC SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			6,538	6,538			6,865	6,865
TOTAL	.00000		6,538	6,538	.00000		6,865	6,865

ACADEMIC SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	11.92151	1,184,718		1,184,718	12.06963	1,520,260		1,520,260
WAGES		28,500		28,500		28,643		28,643
TOTAL	11.92151	1,213,218		1,213,218	12.06963	1,548,903		1,548,903

ACADEMIC SUPPORT

Division: President

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.50909	102,871		102,871	.51542	105,958		105,958
ADMINISTRATIVE & PROFESSIONAL	1.00181	188,022		188,022	1.01426	293,663		293,663
CLASSIFIED PERSONNEL	2.85515	233,931		233,931	2.89062	240,949		240,949
WAGES		6,917		6,917		6,952		6,952
MAINTENANCE & OPERATION			15,081	15,081			15,836	15,836
TRAVEL			502	502			523	523
TOTAL	4.36605	531,741	15,583	547,324	4.42030	647,522	16,359	663,881

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.01819	294,114		294,114	1.03084	302,938		302,938
ADMINISTRATIVE & PROFESSIONAL	.17792	188,022		188,022	.18013	193,663		193,663
TOTAL	1.19611	482,136		482,136	1.21097	496,601		496,601

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00361	287,766		287,766	2.02850	296,399		296,399
CLASSIFIED PERSONNEL	14.02530	1,307,706		1,307,706	14.19956	1,546,938		1,546,938
WAGES		36,652		36,652		36,836		36,836
MAINTENANCE & OPERATION			144,527	144,527			151,754	151,754
TRAVEL			30,547	30,547			31,769	31,769
TOTAL	16.02891	1,632,124	175,074	1,807,198	16.22806	1,880,173	183,523	2,063,696

ACADEMIC SUPPORT

Division: Research Division

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	8.14549	510,326		510,326	8.15000	525,636		525,636
ADMINISTRATIVE & PROFESSIONAL	1.24194	380,857		380,857	1.25737	492,283		492,283
CLASSIFIED PERSONNEL	28.05061	2,856,085		2,856,085	28.39913	3,341,768		3,341,768
WAGES		79,241		79,241		79,638		79,638
MAINTENANCE & OPERATION			2,937,867	2,937,867			3,784,761	3,784,761
TRAVEL			72,564	72,564			85,467	85,467
TOTAL	37.43804	3,826,509	3,010,431	6,836,940	37.80650	4,439,325	3,870,228	8,309,553

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	2.03637	435,494		435,494	2.05000	448,559		448,559
ADMINISTRATIVE & PROFESSIONAL	2.90815	839,248		839,248	2.94428	964,426		964,426
CLASSIFIED PERSONNEL	14.59633	1,842,902		1,842,902	14.77769	1,998,190		1,998,190
WAGES		54,490		54,490		54,763		54,763
MAINTENANCE & OPERATION			45,756	45,756			58,044	58,044
TRAVEL			44,923	44,923			46,720	46,720
TOTAL	19.54085	3,172,134	90,679	3,262,813	19.77197	3,465,938	104,764	3,570,702

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	266.27606	21,029,726		21,029,726	270.74626	24,460,620		24,460,620
ADMINISTRATIVE & PROFESSIONAL	18.35070	4,355,296		4,355,296	18.57870	5,380,210		5,380,210
CLASSIFIED PERSONNEL	175.64930	16,839,260		16,839,260	177.83169	19,044,443		19,044,443
WAGES		460,343		460,343		462,651		462,651
MAINTENANCE & OPERATION			11,552,003	11,552,003			13,139,607	13,139,607
TRAVEL			234,071	234,071			253,436	253,436
TOTAL	460.27606	42,684,625	11,786,074	54,470,699	467.15665	49,347,924	13,393,043	62,740,967

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	232,229		232,229	1.00000	239,136		239,136
CLASSIFIED PERSONNEL	18.27000	1,270,139		1,270,139	18.51000	1,308,244		1,308,244
WAGES		31,207		31,207		31,364		31,364
MAINTENANCE & OPERATION			1,780,885	1,780,885			2,217,631	2,217,631
TRAVEL			12,874	12,874			13,518	13,518
TOTAL	19.27000	1,533,575	1,793,759	3,327,334	19.51000	1,578,744	2,231,149	3,809,893

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	232,229		232,229	1.00000	239,136		239,136
CLASSIFIED PERSONNEL	18.27000	1,270,139		1,270,139	18.51000	1,308,244		1,308,244
WAGES		31,207		31,207		31,364		31,364
MAINTENANCE & OPERATION			1,780,885	1,780,885			2,217,631	2,217,631
TRAVEL			12,874	12,874			13,518	13,518
TOTAL	19.27000	1,533,575	1,793,759	3,327,334	19.51000	1,578,744	2,231,149	3,809,893

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
INSTRUCTION AND ACADEMIC SUPPORT

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	282.73000	47,952,094		47,952,094	286.23966	55,389,973		55,389,973
ADMINISTRATIVE & PROFESSIONAL	29.89249	7,166,742		7,166,742	30.22508	8,275,947		8,275,947
CLASSIFIED PERSONNEL	396.37751	43,449,616		43,449,616	401.34136	50,086,637		50,086,637
WAGES		1,303,828		1,303,828		1,310,365		1,310,365
MAINTENANCE & OPERATION			20,309,591	20,309,591			23,881,555	23,881,555
TRAVEL			581,951	581,951			612,019	612,019
TOTAL	709.00000	99,872,280	20,891,542	120,763,822	717.80610	115,062,922	24,493,574	139,556,496

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

RESEARCH

Division: Finance

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01099	174,681		174,681	1.00000	174,681		174,681
CLASSIFIED PERSONNEL	24.26382	1,521,088		1,521,088	24.00000	1,521,088		1,521,088
WAGES		36,320		36,320		36,320		36,320
TOTAL	25.27481	1,732,089		1,732,089	25.00000	1,732,089		1,732,089

RESEARCH

Division: Information Services

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			8,062,408	8,062,408			7,212,427	7,212,427
TRAVEL			11,139	11,139			11,139	11,139
TOTAL	.00000		8,073,547	8,073,547	.00000		7,223,566	7,223,566

RESEARCH

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	4.04397	219,053		219,053	4.00000	219,053		219,053
CLASSIFIED PERSONNEL	3.03298	154,975		154,975	3.00000	154,975		154,975
WAGES		4,584		4,584		4,584		4,584
TRAVEL			5,570	5,570			5,570	5,570
TOTAL	7.07695	378,612	5,570	384,182	7.00000	378,612	5,570	384,182

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

RESEARCH

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	107.25658	28,323,028		28,323,028	115.00000	29,172,719		29,172,719
ADMINISTRATIVE & PROFESSIONAL	7.43362	1,875,737		1,875,737	7.50000	1,932,009		1,932,009
CLASSIFIED PERSONNEL	273.98577	16,723,678		16,723,678	277.00000	16,723,678		16,723,678
WAGES		458,780		458,780		461,074		461,074
MAINTENANCE & OPERATION			4,521,432	4,521,432			4,657,075	4,657,075
TRAVEL			273,215	273,215			281,411	281,411
TOTAL	388.67597	47,381,223	4,794,647	52,175,870	399.50000	48,289,480	4,938,486	53,227,966

RESEARCH

Division: Pharmacy

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	2.02198	276,302		276,302	2.00000	276,302		276,302
TOTAL	2.02198	276,302		276,302	2.00000	276,302		276,302

RESEARCH

Division: Research Division

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	172.87969	36,604,293		36,604,293	172.00000	36,604,293		36,604,293
ADMINISTRATIVE & PROFESSIONAL	6.06595	1,110,129		1,110,129	6.00000	1,110,129		1,110,129
CLASSIFIED PERSONNEL	307.55397	23,533,827		23,533,827	310.62000	23,533,827		23,533,827
WAGES		963,605		963,605		963,605		963,605
MAINTENANCE & OPERATION			51,741,631	51,741,631			47,293,880	47,293,880
TRAVEL			946,853	946,853			946,853	946,853
TOTAL	486.49961	62,211,854	52,688,484	114,900,338	488.62000	62,211,854	48,240,733	110,452,587

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

RESEARCH

Division: Surgery

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	1.01099	55,870		55,870	1.00000	55,870		55,870
WAGES		1,653		1,653		1,653		1,653
TOTAL	1.01099	57,523		57,523	1.00000	57,523		57,523

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.02198	299,607		299,607	2.00000	299,607		299,607
CLASSIFIED PERSONNEL	38.41771	3,447,416		3,447,416	38.00000	3,447,416		3,447,416
WAGES		89,394		89,394		89,394		89,394
TOTAL	40.43969	3,836,417		3,836,417	40.00000	3,836,417		3,836,417

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

Subtotal: RESEARCH

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	286.20222	65,422,676		65,422,676	293.00000	66,272,367		66,272,367
ADMINISTRATIVE & PROFESSIONAL	16.53254	3,460,154		3,460,154	16.50000	3,516,426		3,516,426
CLASSIFIED PERSONNEL	648.26524	45,436,854		45,436,854	653.62000	45,436,854		45,436,854
WAGES		1,554,336		1,554,336		1,556,630		1,556,630
MAINTENANCE & OPERATION			64,325,471	64,325,471			59,163,382	59,163,382
TRAVEL			1,236,777	1,236,777			1,244,973	1,244,973
TOTAL	951.00000	115,874,020	65,562,248	181,436,268	963.12000	116,782,277	60,408,355	177,190,632

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	7.00000	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
TOTAL	24.00000	1,502,617	97,383	1,600,000	24.00000	1,502,617	97,383	1,600,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	7.00000	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
TOTAL	24.00000	1,502,617	97,383	1,600,000	24.00000	1,502,617	97,383	1,600,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
RESEARCH SUMMARY

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	293.20222	65,941,654		65,941,654	300.00000	66,791,345		66,791,345
ADMINISTRATIVE & PROFESSIONAL	16.53254	3,460,154		3,460,154	16.50000	3,516,426		3,516,426
CLASSIFIED PERSONNEL	665.26524	46,392,111		46,392,111	670.62000	46,392,111		46,392,111
WAGES		1,582,718		1,582,718		1,585,012		1,585,012
MAINTENANCE & OPERATION			64,422,854	64,422,854			59,260,765	59,260,765
TRAVEL			1,236,777	1,236,777			1,244,973	1,244,973
TOTAL	975.00000	117,376,637	65,659,631	183,036,268	987.12000	118,284,894	60,505,738	178,790,632

PUBLIC SERVICE

Division: Institutional

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			772,451	772,451			858,279	858,279
TOTAL	.00000		772,451	772,451	.00000		858,279	858,279

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			772,451	772,451			858,279	858,279
TOTAL	.00000		772,451	772,451	.00000		858,279	858,279

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	590,891		590,891	3.00000	608,618		608,618
CLASSIFIED PERSONNEL	201.96000	26,154,711		26,154,711	204.46929	26,939,353		26,939,353
WAGES		501,688		501,688		504,197		504,197
MAINTENANCE & OPERATION			6,777,132	6,777,132			7,183,760	7,183,760
TRAVEL			89,780	89,780			92,474	92,474
TOTAL	204.96000	27,247,290	6,866,912	34,114,202	207.46929	28,052,168	7,276,234	35,328,402

HOSPITAL/CLINICS

Division: Cancer Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	765,452		765,452	4.50000	788,416		788,416
CLASSIFIED PERSONNEL	454.40000	35,778,305		35,778,305	460.04579	36,851,655		36,851,655
WAGES		777,576		777,576		781,464		781,464
MAINTENANCE & OPERATION			25,096,478	25,096,478			32,602,267	32,602,267
TRAVEL			66,662	66,662			68,662	68,662
TOTAL	458.90000	37,321,333	25,163,140	62,484,473	464.54579	38,421,535	32,670,929	71,092,464

HOSPITAL/CLINICS

Division: Center for Global Oncology

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	3.00000	1,325,316		1,325,316	3.00000	1,365,076		1,365,076
ADMINISTRATIVE & PROFESSIONAL	1.50000	563,843		563,843	1.50000	580,759		580,759
CLASSIFIED PERSONNEL	92.00000	7,348,619		7,348,619	93.14307	7,569,078		7,569,078
WAGES		185,450		185,450		186,378		186,378
MAINTENANCE & OPERATION			3,114,396	3,114,396			3,301,260	3,301,260
TRAVEL			63,408	63,408			65,311	65,311
TOTAL	96.50000	9,423,228	3,177,804	12,601,032	97.64307	9,701,291	3,366,571	13,067,862

HOSPITAL/CLINICS

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	944,036		944,036	5.00000	972,358		972,358
CLASSIFIED PERSONNEL	601.80000	45,817,597		45,817,597	609.27719	47,192,125		47,192,125
WAGES		978,079		978,079		982,970		982,970
MAINTENANCE & OPERATION			38,174,272	38,174,272			40,902,397	40,902,397
TRAVEL			60,321	60,321			62,131	62,131
TOTAL	606.80000	47,739,712	38,234,593	85,974,305	614.27719	49,147,453	40,964,528	90,111,981

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	166,956		166,956	1.00000	171,965		171,965
CLASSIFIED PERSONNEL	52.00000	2,775,254		2,775,254	52.64608	2,858,512		2,858,512
WAGES		76,979		76,979		77,364		77,364
MAINTENANCE & OPERATION			182,215	182,215			193,148	193,148
TRAVEL			4,269	4,269			4,398	4,398
TOTAL	53.00000	3,019,189	186,484	3,205,673	53.64608	3,107,841	197,546	3,305,387

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	1.00000	420,615		420,615	1.00000	433,234		433,234
CLASSIFIED PERSONNEL	28.00000	2,052,812		2,052,812	28.34789	2,114,397		2,114,397
WAGES		57,131		57,131		57,417		57,417
MAINTENANCE & OPERATION								
TOTAL	29.00000	2,530,558		2,530,558	29.34789	2,605,048		2,605,048

HOSPITAL/CLINICS

Division: Facilities Management

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	224,192		224,192	1.00000	230,918		230,918
CLASSIFIED PERSONNEL	242.76000	10,877,673		10,877,673	245.77622	11,204,004		11,204,004
WAGES		284,697		284,697		286,121		286,121
MAINTENANCE & OPERATION			10,420,848	10,420,848			11,046,099	11,046,099
TRAVEL			59,155	59,155			60,930	60,930
TOTAL	243.76000	11,386,562	10,480,003	21,866,565	246.77622	11,721,043	11,107,029	22,828,072

HOSPITAL/CLINICS

Division: Finance

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,664,691		1,664,691	6.00000	1,714,632		1,714,632
CLASSIFIED PERSONNEL	467.66000	29,079,130		29,079,130	473.47054	29,951,504		29,951,504
WAGES		716,718		716,718		720,302		720,302
MAINTENANCE & OPERATION			19,954,990	19,954,990			21,152,290	21,152,290
TRAVEL			101,583	101,583			104,631	104,631
TOTAL	473.66000	31,460,539	20,056,573	51,517,112	479.47054	32,386,438	21,256,921	53,643,359

HOSPITAL/CLINICS

Division: Information Services

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	195,226		195,226	1.00000	201,083		201,083
CLASSIFIED PERSONNEL	337.10000	28,794,070		28,794,070	341.28837	29,657,893		29,657,893
WAGES		750,839		750,839		754,594		754,594
MAINTENANCE & OPERATION			7,812,126	7,812,126			8,280,854	8,280,854
TRAVEL			168,341	168,341			173,392	173,392
TOTAL	338.10000	29,740,135	7,980,467	37,720,602	342.28837	30,613,570	8,454,246	39,067,816

HOSPITAL/CLINICS

Division: Instit - Incentives

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,555,819		1,555,819		1,602,494		1,602,494
MAINTENANCE & OPERATION			50,323	50,323			53,343	53,343
TOTAL	.00000	1,555,819	50,323	1,606,142	.00000	1,602,494	53,343	1,655,837

HOSPITAL/CLINICS

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	3.00000	390,550		390,550	3.00000	402,267		402,267
ADMINISTRATIVE & PROFESSIONAL								
CLASSIFIED PERSONNEL	93.84000	6,736,194		6,736,194	95.00000	6,938,280		6,938,280
WAGES		192,070		192,070		193,031		193,031
MAINTENANCE & OPERATION			5,050,472	5,050,472			5,353,501	5,353,501
TRAVEL			7,954	7,954			8,193	8,193
TOTAL	96.84000	7,318,814	5,058,426	12,377,240	98.00000	7,533,578	5,361,694	12,895,272

HOSPITAL/CLINICS

Division: Instit IS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			11,860,366	11,860,366			12,809,195	12,809,195
TOTAL	.00000		11,860,366	11,860,366	.00000		12,809,195	12,809,195

HOSPITAL/CLINICS

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			1,770,412	1,770,412			1,876,637	1,876,637
TRAVEL			446,951	446,951			460,360	460,360
TOTAL	.00000		2,217,363	2,217,363	.00000		2,336,997	2,336,997

HOSPITAL/CLINICS

Division: Institutional

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.87000	368,745		368,745	.87000	368,745		368,745
ADMINISTRATIVE & PROFESSIONAL	82.90000	22,352,397		22,352,397	82.90000	22,352,397		22,352,397
CLASSIFIED PERSONNEL	1,963.97000	86,934,598		86,934,598	1,963.97000	86,934,598		86,934,598
WAGES		2,345,146		2,345,146		2,345,146		2,345,146
MAINTENANCE & OPERATION			57,765,283	57,765,283			57,765,283	57,765,283
EQUIPMENT								
UTILITIES								
TRAVEL			1,702,715	1,702,715			1,702,715	1,702,715
TOTAL	2,047.74000	112,000,886	59,467,998	171,468,884	2,047.74000	112,000,886	59,467,998	171,468,884

HOSPITAL/CLINICS

Division: Institutional Facilities

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			320,375	320,375			339,598	339,598
TOTAL	.00000		320,375	320,375	.00000		339,598	339,598

HOSPITAL/CLINICS

Division: Internal Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.00000	227,705		227,705	1.00000	234,537		234,537
ADMINISTRATIVE & PROFESSIONAL	3.00000	451,743		451,743	3.00000	465,296		465,296
CLASSIFIED PERSONNEL	138.72000	7,888,492		7,888,492	140.44355	8,125,147		8,125,147
WAGES		222,634		222,634		223,748		223,748
MAINTENANCE & OPERATION			3,010,495	3,010,495			3,191,125	3,191,125
TRAVEL			17,699	17,699			18,230	18,230
TOTAL	142.72000	8,790,574	3,028,194	11,818,768	144.44355	9,048,728	3,209,355	12,258,083

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	244.11920	64,540,939		64,540,939	254.00000	66,477,167		66,477,167
ADMINISTRATIVE & PROFESSIONAL	12.60480	3,371,442		3,371,442	12.75000	3,472,585		3,472,585
CLASSIFIED PERSONNEL	516.79680	31,687,861		31,687,861	523.00000	31,687,861		31,687,861
WAGES		737,695		737,695		741,384		741,384
MAINTENANCE & OPERATION			7,328,523	7,328,523			7,548,379	7,548,379
TRAVEL			748,091	748,091			770,534	770,534
TOTAL	773.52080	100,337,937	8,076,614	108,414,551	789.75000	102,378,997	8,318,913	110,697,910

HOSPITAL/CLINICS

Division: Nursing Practice

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	12.00000	2,087,522		2,087,522	12.00000	2,150,148		2,150,148
CLASSIFIED PERSONNEL	2,339.36348	167,999,704		167,999,704	2,368.42938	173,039,696		173,039,696
WAGES		3,607,014		3,607,014		3,625,050		3,625,050
MAINTENANCE & OPERATION			22,946,556	22,946,556			24,323,350	24,323,350
TRAVEL			223,003	223,003			229,694	229,694
TOTAL	2,351.36348	173,694,240	23,169,559	196,863,799	2,380.42938	178,814,894	24,553,044	203,367,938

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	1.00000	64,576		64,576	1.00000	66,514		66,514
ADMINISTRATIVE & PROFESSIONAL	2.00000	425,326		425,326	2.00000	438,086		438,086
CLASSIFIED PERSONNEL	677.78000	38,862,619		38,862,619	686.20122	40,028,498		40,028,498
WAGES		983,685		983,685		988,604		988,604
MAINTENANCE & OPERATION			44,584,233	44,584,233			50,259,287	50,259,287
TRAVEL			129,792	129,792			133,686	133,686
TOTAL	680.78000	40,336,206	44,714,025	85,050,231	689.20122	41,521,702	50,392,973	91,914,675

HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	50.00000	3,219,690		3,219,690	50.62124	3,316,281		3,316,281
WAGES		85,467		85,467		85,895		85,895
MAINTENANCE & OPERATION			170,249	170,249			180,464	180,464
TOTAL	50.00000	3,305,157	170,249	3,475,406	50.62124	3,402,176	180,464	3,582,640

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	409,800		409,800	2.00000	422,094		422,094
CLASSIFIED PERSONNEL	364.84000	24,236,712		24,236,712	369.37303	24,963,814		24,963,814
WAGES		553,042		553,042		555,808		555,808
MAINTENANCE & OPERATION			47,429,820	47,429,820			53,275,610	53,275,610
TRAVEL			20,049	20,049			20,651	20,651
TOTAL	366.84000	25,199,554	47,449,869	72,649,423	371.37303	25,941,716	53,296,261	79,237,977

HOSPITAL/CLINICS

Division: Pharmacy

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	13.00000	786,986		786,986	13.00000	810,596		810,596
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,481,631		1,481,631	7.00000	1,526,080		1,526,080
CLASSIFIED PERSONNEL	502.09752	49,046,818		49,046,818	508.33593	50,518,223		50,518,223
WAGES		1,141,506		1,141,506		1,147,214		1,147,214
MAINTENANCE & OPERATION			798,406,589	798,406,589			856,310,985	856,310,985
TRAVEL			139,704	139,704			143,896	143,896
TOTAL	522.09752	52,456,941	798,546,293	851,003,234	528.33593	54,002,113	856,454,881	910,456,994

HOSPITAL/CLINICS

Division: President

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	357,895		357,895	2.00000	368,632		368,632
CLASSIFIED PERSONNEL	43.00000	2,681,261		2,681,261	43.53426	2,761,699		2,761,699
WAGES		73,423		73,423		73,791		73,791
MAINTENANCE & OPERATION			443,771	443,771			470,398	470,398
TRAVEL			13,167	13,167			13,563	13,563
TOTAL	45.00000	3,112,579	456,938	3,569,517	45.53426	3,204,122	483,961	3,688,083

HOSPITAL/CLINICS

Division: Radiation Oncology

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	3.00000	473,524		473,524	3.00000	487,730		487,730
CLASSIFIED PERSONNEL	186.00000	16,652,741		16,652,741	188.31099	17,152,324		17,152,324
WAGES		476,825		476,825		479,210		479,210
MAINTENANCE & OPERATION			7,499,557	7,499,557			7,949,531	7,949,531
TRAVEL			138,188	138,188			142,334	142,334
TOTAL	189.00000	17,603,090	7,637,745	25,240,835	191.31099	18,119,264	8,091,865	26,211,129

HOSPITAL/CLINICS

Division: Research Division

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	2.00000	336,830		336,830	2.00000	346,935		346,935
CLASSIFIED PERSONNEL	6.00000	308,959		308,959	6.00000	318,228		318,228
WAGES		9,203		9,203		9,250		9,250
MAINTENANCE & OPERATION			325,115	325,115			344,622	344,622
TRAVEL			20,772	20,772			21,396	21,396
TOTAL	8.00000	654,992	345,887	1,000,879	8.00000	674,413	366,018	1,040,431

HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	1.00000	54,167		54,167	1.00000	55,793		55,793
WAGES		822		822		827		827
MAINTENANCE & OPERATION			2,729	2,729			2,893	2,893
TOTAL	1.00000	54,989	2,729	57,718	1.00000	56,620	2,893	59,513

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	14.00000	2,406,889		2,406,889	14.00000	2,479,096		2,479,096
CLASSIFIED PERSONNEL	638.60000	39,896,807		39,896,807	646.53442	41,093,712		41,093,712
WAGES		1,061,166		1,061,166		1,066,472		1,066,472
MAINTENANCE & OPERATION			7,983,385	7,983,385			8,462,389	8,462,389
TRAVEL			30,308	30,308			31,218	31,218
TOTAL	652.60000	43,364,862	8,013,693	51,378,555	660.53442	44,639,280	8,493,607	53,132,887

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	952,957		952,957	6.00000	981,546		981,546
CLASSIFIED PERSONNEL	554.55820	26,590,467		26,590,467	561.44842	27,388,182		27,388,182
WAGES		719,005		719,005		722,601		722,601
MAINTENANCE & OPERATION			40,179,055	40,179,055			45,589,799	45,589,799
TRAVEL			143,693	143,693			148,004	148,004
TOTAL	560.55820	28,262,429	40,322,748	68,585,177	567.44842	29,092,329	45,737,803	74,830,132

HOSPITAL/CLINICS

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	386,861		386,861	2.00000	398,467		398,467
CLASSIFIED PERSONNEL	53.00000	2,056,294		2,056,294	53.65851	2,117,983		2,117,983
WAGES		53,098		53,098		53,364		53,364
MAINTENANCE & OPERATION			18,252	18,252			19,348	19,348
TOTAL	55.00000	2,496,253	18,252	2,514,505	55.65851	2,569,814	19,348	2,589,162

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			107,347	107,347			113,788	113,788
TRAVEL			23,760	23,760			24,473	24,473
TOTAL	.00000		131,107	131,107	.00000		138,261	138,261

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	267.98920	68,041,647		68,041,647	277.87000	70,071,837		70,071,837
ADMINISTRATIVE & PROFESSIONAL	172.50480	42,249,708		42,249,708	172.65000	42,846,634		42,846,634
CLASSIFIED PERSONNEL	10,607.24600	693,531,555		693,531,555	10,714.32538	710,778,840		710,778,840
WAGES		16,590,958		16,590,958		16,662,202		16,662,202
MAINTENANCE & OPERATION			1,168,785,364	1,168,785,364			1,260,901,600	1,260,901,600
EQUIPMENT								
UTILITIES								
TRAVEL			4,419,365	4,419,365			4,500,876	4,500,876
TOTAL	11,047.74000	820,413,868	1,173,204,729	1,993,618,597	11,164.84538	840,359,513	1,265,402,476	2,105,761,989

INSTITUTIONAL SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.03866	778,076		778,076	5.10126	785,857		785,857
CLASSIFIED PERSONNEL	58.44851	2,608,553		2,608,553	59.17472	2,634,639		2,634,639
WAGES		73,927		73,927		74,297		74,297
MAINTENANCE & OPERATION			2,002,589	2,002,589			2,022,615	2,022,615
TRAVEL			32,985	32,985			33,315	33,315
TOTAL	63.48717	3,460,556	2,035,574	5,496,130	64.27598	3,494,793	2,055,930	5,550,723

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.02320	1,606,513		1,606,513	3.06076	1,622,579		1,622,579
CLASSIFIED PERSONNEL	3.02320	237,787		237,787	3.06076	240,165		240,165
WAGES		6,966		6,966		7,001		7,001
MAINTENANCE & OPERATION			39,422	39,422			39,817	39,817
TRAVEL			34,857	34,857			35,206	35,206
TOTAL	6.04640	1,851,266	74,279	1,925,545	6.12152	1,869,745	75,023	1,944,768

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.25193	119,218		119,218	.25506	121,603		121,603
ADMINISTRATIVE & PROFESSIONAL	6.04640	1,600,446		1,600,446	6.12152	1,616,451		1,616,451
CLASSIFIED PERSONNEL	50.38665	2,216,276		2,216,276	51.01269	2,238,439		2,238,439
WAGES		59,619		59,619		59,918		59,918
MAINTENANCE & OPERATION			471,413	471,413			476,128	476,128
TOTAL	56.68498	3,995,559	471,413	4,466,972	57.38927	4,036,411	476,128	4,512,539

INSTITUTIONAL SUPPORT

Division: Compliance

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.05413	1,553,412		1,553,412	7.14178	1,568,947		1,568,947
CLASSIFIED PERSONNEL	38.29385	2,227,322		2,227,322	38.76964	2,249,596		2,249,596
WAGES		60,111		60,111		60,412		60,412
MAINTENANCE & OPERATION			2,055	2,055			2,076	2,076
TOTAL	45.34798	3,840,845	2,055	3,842,900	45.91142	3,878,955	2,076	3,881,031

INSTITUTIONAL SUPPORT

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	245,357		245,357	1.02025	247,811		247,811
CLASSIFIED PERSONNEL	39.30159	2,039,364		2,039,364	39.78990	2,059,758		2,059,758
WAGES		47,917		47,917		48,157		48,157
MAINTENANCE & OPERATION			226,011	226,011			228,272	228,272
TRAVEL			121,670	121,670			122,887	122,887
TOTAL	40.30932	2,332,638	347,681	2,680,319	40.81015	2,355,726	351,159	2,706,885

INSTITUTIONAL SUPPORT

Division: Facilities Management

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	193,922		193,922	1.02025	195,862		195,862
CLASSIFIED PERSONNEL	448.44118	13,717,891		13,717,891	454.01293	13,855,070		13,855,070
WAGES		344,097		344,097		345,818		345,818
MAINTENANCE & OPERATION			7,601,890	7,601,890			7,177,909	7,177,909
TRAVEL			122,315	122,315			123,539	123,539
TOTAL	449.44891	14,255,910	7,724,205	21,980,115	455.03318	14,396,750	7,301,448	21,698,198

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.06186	1,694,670		1,694,670	8.16203	1,711,617		1,711,617
CLASSIFIED PERSONNEL	330.53642	15,742,784		15,742,784	334.64324	15,900,212		15,900,212
WAGES		438,281		438,281		440,473		440,473
MAINTENANCE & OPERATION			895,697	895,697			904,654	904,654
TRAVEL			68,948	68,948			69,638	69,638
TOTAL	338.59828	17,875,735	964,645	18,840,380	342.80526	18,052,302	974,292	19,026,594

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	21.16239	3,840,436		3,840,436	21.42533	3,878,841		3,878,841
CLASSIFIED PERSONNEL	340.61375	15,833,422		15,833,422	344.84577	15,991,757		15,991,757
WAGES		428,808		428,808		430,953		430,953
MAINTENANCE & OPERATION			3,330,563	3,330,563			3,363,869	3,363,869
TRAVEL			679,047	679,047			685,838	685,838
TOTAL	361.77614	20,102,666	4,009,610	24,112,276	366.27110	20,301,551	4,049,707	24,351,258

INSTITUTIONAL SUPPORT

Division: Information Services

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.50387	209,635		209,635	.51013	213,828		213,828
ADMINISTRATIVE & PROFESSIONAL	11.08506	2,602,378		2,602,378	11.22279	2,628,402		2,628,402
CLASSIFIED PERSONNEL	500.84329	26,155,618		26,155,618	507.06612	26,417,175		26,417,175
WAGES		733,509		733,509		737,177		737,177
MAINTENANCE & OPERATION			3,408,176	3,408,176			3,442,258	3,442,258
TRAVEL			472,912	472,912			477,642	477,642
TOTAL	512.43222	29,701,140	3,881,088	33,582,228	518.79904	29,996,582	3,919,900	33,916,482

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL		3,250,845		3,250,845		3,283,354		3,283,354
TOTAL	.00000	3,250,845		3,250,845	.00000	3,283,354		3,283,354

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	5.03866	421,734		421,734	5.10126	425,952		425,952
WAGES		7,326		7,326		7,363		7,363
TOTAL	5.03866	429,060		429,060	5.10126	433,315		433,315

INSTITUTIONAL SUPPORT

Division: Instit IS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			17,801,153	17,801,153			16,258,889	16,258,889
TOTAL	.00000		17,801,153	17,801,153	.00000		16,258,889	16,258,889

INSTITUTIONAL SUPPORT

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			3,291,417	3,291,417			3,324,332	3,324,332
TRAVEL			165,379	165,379			167,033	167,033
TOTAL	.00000		3,456,796	3,456,796	.00000		3,491,365	3,491,365

INSTITUTIONAL SUPPORT

Division: Institutional

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	-.87000	-368,745		-368,745	-.87000	-368,745		-368,745
ADMINISTRATIVE & PROFESSIONAL	-82.90000	-22,352,397		-22,352,397	-82.90000	-22,352,397		-22,352,397
CLASSIFIED PERSONNEL	-1,963.97000	-86,934,598		-86,934,598	-1,963.97000	-86,934,598		-86,934,598
WAGES		-2,345,146		-2,345,146		-2,345,146		-2,345,146
MAINTENANCE & OPERATION			-52,624,082	-52,624,082			-52,624,082	-52,624,082
EQUIPMENT								
UTILITIES								
TRAVEL			-1,702,715	-1,702,715			-1,702,715	-1,702,715
TOTAL	-2,047.74000	-112,000,886	-54,326,797	-166,327,683	-2,047.74000	-112,000,886	-54,326,797	-166,327,683

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			16,290,009	16,290,009			15,452,910	15,452,910
TOTAL	.00000		16,290,009	16,290,009	.00000		15,452,910	15,452,910

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	240,107		240,107	1.02025	242,509		242,509
CLASSIFIED PERSONNEL	12.09280	1,221,257		1,221,257	12.24305	1,233,470		1,233,470
WAGES		35,758		35,758		35,937		35,937
MAINTENANCE & OPERATION			37,926	37,926			38,306	38,306
TOTAL	13.10053	1,497,122	37,926	1,535,048	13.26330	1,511,916	38,306	1,550,222

INSTITUTIONAL SUPPORT

Division: Legal

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.09280	2,894,796		2,894,796	12.24305	2,923,744		2,923,744
CLASSIFIED PERSONNEL	35.27065	2,217,399		2,217,399	35.70888	2,239,573		2,239,573
WAGES		62,002		62,002		62,313		62,313
MAINTENANCE & OPERATION			416,789	416,789			420,957	420,957
TRAVEL			19,595	19,595			19,791	19,791
TOTAL	47.36345	5,174,197	436,384	5,610,581	47.95193	5,225,630	440,748	5,666,378

INSTITUTIONAL SUPPORT

Division: Marketing

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	230,083		230,083	1.02025	232,384		232,384
CLASSIFIED PERSONNEL	8.06186	738,212		738,212	8.16203	745,595		745,595
WAGES		18,533		18,533		18,626		18,626
MAINTENANCE & OPERATION			660,738	660,738			667,346	667,346
TRAVEL			63,995	63,995			64,635	64,635
TOTAL	9.06959	986,828	724,733	1,711,561	9.18228	996,605	731,981	1,728,586

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	18.13919	1,743,221		1,743,221	18.36456	1,760,654		1,760,654
WAGES		48,829		48,829		49,074		49,074
TOTAL	18.13919	1,792,050		1,792,050	18.36456	1,809,728		1,809,728

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.10053	3,367,664		3,367,664	13.26330	3,401,341		3,401,341
CLASSIFIED PERSONNEL	385.61913	12,749,815		12,749,815	390.41033	12,877,314		12,877,314
WAGES		326,436		326,436		328,069		328,069
MAINTENANCE & OPERATION			539,604	539,604			545,001	545,001
TRAVEL			128,048	128,048			129,329	129,329
TOTAL	398.71966	16,443,915	667,652	17,111,567	403.67363	16,606,724	674,330	17,281,054

INSTITUTIONAL SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.25193	101,528		101,528	.25506	103,559		103,559
ADMINISTRATIVE & PROFESSIONAL	3.02320	1,105,600		1,105,600	3.06076	1,116,656		1,116,656
CLASSIFIED PERSONNEL	7.05413	534,867		534,867	7.14178	540,216		540,216
WAGES		14,543		14,543		14,616		14,616
MAINTENANCE & OPERATION			4,348,895	4,348,895			4,392,384	4,392,384
TRAVEL			11,001	11,001			11,112	11,112
TOTAL	10.32926	1,756,538	4,359,896	6,116,434	10.45760	1,775,047	4,403,496	6,178,543

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.01547	553,247		553,247	2.04051	558,780		558,780
CLASSIFIED PERSONNEL	8.06186	778,958		778,958	8.16203	786,748		786,748
WAGES		22,239		22,239		22,351		22,351
MAINTENANCE & OPERATION			55,856	55,856			56,415	56,415
TRAVEL			66,572	66,572			67,238	67,238
TOTAL	10.07733	1,354,444	122,428	1,476,872	10.20254	1,367,879	123,653	1,491,532

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	331,051		331,051	1.02025	334,362		334,362
CLASSIFIED PERSONNEL	3.02320	281,246		281,246	3.06076	284,059		284,059
WAGES		8,237		8,237		8,279		8,279
TOTAL	4.03093	620,534		620,534	4.08101	626,700		626,700

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	.13773	61,636		61,636	.15025	70,245		70,245
ADMINISTRATIVE & PROFESSIONAL	13.84235	3,736,206		3,736,206	15.04434	3,997,100		3,997,100
CLASSIFIED PERSONNEL	328.27992	14,531,128		14,531,128	356.76044	15,545,794		15,545,794
WAGES		391,992		391,992		405,688		405,688
MAINTENANCE & OPERATION			8,796,121	8,796,121			6,190,056	6,190,056
EQUIPMENT								
UTILITIES								
TRAVEL			284,609	284,609			304,488	304,488
TOTAL	342.26000	18,720,962	9,080,730	27,801,692	371.95504	20,018,827	6,494,544	26,513,371

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
TOTAL	.00000		305,508,241	305,508,241	.00000		331,000,000	331,000,000

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
TOTAL	.00000		305,508,241	305,508,241	.00000		331,000,000	331,000,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
OPERATION AND MAINTENANCE OF PLANT

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,165,821		2,165,821	8.19531	2,230,795		2,230,795
CLASSIFIED PERSONNEL	1,288.86412	72,349,764		72,349,764	1,304.87787	74,520,256		74,520,256
WAGES		3,366,194		3,366,194		3,383,025		3,383,025
MAINTENANCE & OPERATION			41,945,166	41,945,166			37,026,947	37,026,947
TRAVEL			381,625	381,625			381,625	381,625
TOTAL	1,296.95886	77,881,779	42,326,791	120,208,570	1,313.07319	80,134,076	37,408,572	117,542,648

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Incentives

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL		340,858		340,858		351,083		351,083
TOTAL	.00000	340,858		340,858	.00000	351,083		351,083

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	18.04114	1,564,980		1,564,980	18.26530	1,611,930		1,611,930
WAGES		62,912		62,912		63,227		63,227
MAINTENANCE & OPERATION			11,608,131	11,608,131			13,000,106	13,000,106
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TOTAL	18.04114	1,627,892	19,665,149	21,293,041	18.26530	1,675,157	20,549,981	22,225,138

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
OPERATION AND MAINTENANCE OF PLANT

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,506,679		2,506,679	8.19531	2,581,878		2,581,878
CLASSIFIED PERSONNEL	1,306.90526	73,914,744		73,914,744	1,323.14317	76,132,186		76,132,186
WAGES		3,429,106		3,429,106		3,446,252		3,446,252
MAINTENANCE & OPERATION			53,553,297	53,553,297			50,027,053	50,027,053
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			381,625	381,625			381,625	381,625
TOTAL	1,315.00000	79,850,529	61,991,940	141,842,469	1,331.33848	82,160,316	57,958,553	140,118,869

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
OPERATION AND MAINTENANCE OF PLANT

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Equipment

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			22,801,311	22,801,311			37,019,150	37,019,150
TOTAL	.00000		22,801,311	22,801,311	.00000		37,019,150	37,019,150

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			59,400,185	59,400,185			55,285,722	55,285,722
TOTAL	.00000		59,400,185	59,400,185	.00000		55,285,722	55,285,722

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

	2015-2016				2016-2017			
APPROPRIATION ITEMS	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,910,000	5,910,000			11,327,949	11,327,949
TOTAL	.00000		5,910,000	5,910,000	.00000		11,327,949	11,327,949

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
OPERATION AND MAINTENANCE OF PLANT

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
MAINTENANCE & OPERATION			88,111,496	88,111,496			103,632,821	103,632,821
TOTAL	.00000		88,111,496	88,111,496	.00000		103,632,821	103,632,821

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
OPERATION AND MAINTENANCE OF PLANT

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,506,679		2,506,679	8.19531	2,581,878		2,581,878
CLASSIFIED PERSONNEL	1,306.90526	73,914,744		73,914,744	1,323.14317	76,132,186		76,132,186
WAGES		3,429,106		3,429,106		3,446,252		3,446,252
MAINTENANCE & OPERATION			141,664,793	141,664,793			153,659,874	153,659,874
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			381,625	381,625			381,625	381,625
TOTAL	1,315.00000	79,850,529	150,103,436	229,953,965	1,331.33848	82,160,316	161,591,374	243,751,690

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
Education and General Funds

Fund: **Education and General Funds**

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
FACULTY	844.05915	181,997,031		181,997,031	864.25991	192,323,400		192,323,400
ADMINISTRATIVE & PROFESSIONAL	240.86692	59,119,489		59,119,489	242.61474	61,217,985		61,217,985
CLASSIFIED PERSONNEL	13,304.07393	871,819,154		871,819,154	13,466.19036	898,935,568		898,935,568
WAGES		23,298,602		23,298,602		23,409,519		23,409,519
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
MAINTENANCE & OPERATION			1,404,751,174	1,404,751,174			1,504,752,129	1,504,752,129
EQUIPMENT								
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			6,904,327	6,904,327			7,043,981	7,043,981
TOTAL	14,389.00000	1,136,234,276	1,725,220,760	2,861,455,036	14,573.06501	1,175,886,472	1,850,345,985	3,026,232,457

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
Capital Projects

Fund: **Capital Projects**

APPROPRIATION ITEMS	2015-2016 FTE	2015-2016 SALARIES & WAGES	2015-2016 OTHER EXPENSES	2015-2016 TOTAL	2016-2017 FTE	2016-2017 SALARIES & WAGES	2016-2017 OTHER EXPENSES	2016-2017 TOTAL
CLASSIFIED PERSONNEL	65.00000	3,135,040		3,135,040	65.00000	3,166,038		3,166,038
WAGES		96,480		96,480		96,962		96,962
MAINTENANCE & OPERATION			398,050,062	398,050,062			685,113,894	685,113,894
EQUIPMENT			60,000,000	60,000,000			79,000,000	79,000,000
TOTAL	65.00000	3,231,520	458,050,062	461,281,582	65.00000	3,263,000	764,113,894	767,376,894

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
SUMMARY - EDUCATIONAL & GENERAL CAPITAL PROJECTS

	Budget 2016	Budget 2017
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	398,050,062	685,113,894
Provision for Capital Equipment	60,000,000	79,000,000
Provision for Additional Redevelopment Equipment Projects	-	-
Provision for Facilities & IT Projects (*Salary & Wages Only*)	3,231,520	3,263,000
Sub-Total Current Year Resources	**$ 461,281,582**	**$ 767,376,894**
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
Equipment Projects		
Information Services - Equipment and Infrastructure	3,000,000	371,500
Patient Care Equipment	5,000,000	619,200
Research Equipment Projects	380,000	20,200
Equipment Projects	**$ 8,380,000**	**$ 1,010,900**
Information Technology Projects		
Electronic Health Record	6,850,418	-
Clinical Trials Management System	450,000	-
Enterprise Resource Planning (ERP) Program	1,250,000	-
Mobile Supply Chain Device Implementation	88,000	-
ResearchStation Program 2	1,350,000	-
Transition to ICD-10 Implementation Program	850,000	-
Wireless Data Network Replacement	500,000	-
Big Data and Analytics		441,300
Innovation and User Experience		270,200
Facilities Systems		180,106
Kronos and other Labor Management systems		720,600
Information Technology Projects	**$ 11,338,418**	**$ 1,612,206**
Sub-Total Prior Year Balance	**$ 19,718,418**	**$ 2,623,106**
Total Educational and General Capital Projects	**$ 481,000,000**	**$ 770,000,000**

Service Department
Funds

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2016-2017 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SERVICE DEPARTMENTS							
POPULATION SCIENCE LABORATORY	101025	45,650	49,800	-	(4,150)	65,650	61,500
COMPUTATIONAL GENETICS EPIDEMI	101036	-	-	-	-	1,310	1,310
PERSONALIZED RISK PREDICTION P	101063	19,100	-	-	19,100	57,420	76,520
SNPGENOTYPING FACILITY	101085	42,500	13,750	-	28,750	106,660	135,410
BIOSPECIMEN EXTRACTION RESOURC	111699	63,100	64,000	-	(900)	7,950	7,050
PATHOLOGY SERVICES	107422	130	60	-	70	-	70
MDL/TQL/ICH/CYTOPATHOLOGY SVC	115668	1,346,000	1,649,032	-	(303,032)	1,307,580	1,004,548
NON CODING RNA SITU HYBRIDIZAT	108719	25,100	19,000	-	6,100	10,520	16,620
MACHINING AND FABRICATION SERV	114908	45,400	40,000	-	5,400	-	5,400
EPIGENETICS SOLEXA SEQUENCING	102811	-	580	-	(580)	580	-
MOLECULAR CYTOGENETICS FAC	111821	142,500	141,000	-	1,500	-	1,500
CTRC CLINIC SPONSORED EKGS	114157	70,950	112,000	-	(41,050)	41,540	490
TV PRODUCTION	102372	651,200	730,000	-	(78,800)	998,980	920,180
MEDICAL GRAPHICS & PHOTOGRAPHY	102374	-	30	-	(30)	30	-
TV ENGINEERING	102745	-	60	-	(60)	60	-
VETERINARY SCIENCES SRV CTR	102778	2,207,350	2,207,350	-	-	-	-
REVOLVING SERVICES	102901	118,350	118,350	-	-	-	-
CELL&TISSUE ANALYSIS FAC CORE	111375	40,700	35,000	-	5,700	34,870	40,570
HISTOLOGY TISSUE PROC FAC CORE	111376	67,150	65,000	-	2,150	-	2,150
DNA METHYLATION FACILITY CORE	111946	74,000	73,500	-	500	-	500
MOD SCANNING FACILITY	102991	-	-	-	-	20	20
SPECIFIC PATHOGEN FREE SPF ANI	103122	426,150	421,000	-	5,150	-	5,150
FUNCTIONAL PROTEOMICS CORE	114722	98,500	95,400	-	3,100	-	3,100
FACS	103210	19,000	-	-	19,000	17,090	36,090
HISTOLOGY CORE	103215	-	-	-	-	10,700	10,700
IMAGING CORE	111226	19,340	13,800	-	5,540	9,670	15,210
LAB PROCESSING	107425	-	-	-	-	70	70
MD ANDERSON OUTREACH LAB	107426	198,540	190,000	-	8,540	-	8,540
CTR TARGETED THRPY NON CODING	103322	900,170	975,000	-	(74,830)	113,090	38,260
RNAI SCREENING SERVICE	103409	216,650	250,000	-	(33,350)	41,260	7,910
CNCR GENOME ATLAS TCGA SVCS	103701	-	10,000	-	(10,000)	16,300	6,300
RPPA PROGRAM INCOME CENTER	103734	-	1,110	-	(1,110)	1,110	-
PROTEOMICS LAB SERVICES	114258	215,370	175,000	-	40,370	286,570	326,940
CABI HYPERPOLARIZER ACCOUNT	115420	950	900	-	50	-	50
DI IMAGE TRANSFER	107638	-	30,000	-	(30,000)	34,860	4,860

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2016-2017 BUDGET
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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SERVICE DEPARTMENTS							
CGL SEQUENCING	115049	930,450	930,000	-	450	-	450
CENTER FOR BIOMOLECULAR STRUCT	115360	132,000	120,000	-	12,000	-	12,000
PHARMACEUTICAL SCIENCE FAC	112337	241,000	232,000	-	9,000	-	9,000
IMMUNE MONITORING SERVICE CTR	111788	-	-	-	-	520	520
BTC ANIMAL CORE	104361	-	-	-	-	1,240	1,240
BLOOD & MARROW TRANS REVOLVING	103493	237,600	225,000	-	12,600	-	12,600
INSTITUTIONAL VECTOR CORE	104664	-	-	-	-	700	700
LEUKEMIA SAMPLE BANK FACILITY	104964	26,800	24,000	-	2,800	114,790	117,590
LM LABORATORY SERVICES	107418	993,600	1,400,000	-	(406,400)	411,550	5,150
RAD PHYSICS DOSIMETRY CALIBRAT	105180	1,150,000	1,125,000	-	25,000	121,600	146,600
DIP IMAGING SERVICES	105371	7,000	25,000	-	(18,000)	98,800	80,800
MORPHONOMICS FACILITY	105446	-	-	-	-	1,800	1,800
BONE MARROW CORE RECHARGE/BR	111952	12,500	11,680	-	820	-	820
RAD PHYSICS TLD SVCS REVOLVING	106339	2,250,000	2,400,000	-	(150,000)	299,220	149,220
LATE EFFECTS DOSIMETRY	115597	18,800	-	-	18,800	18,430	37,230
BREAST TUMOR TISSUE BANK	106373	-	-	-	-	27,430	27,430
GU CTR SATELLITE PATH CORE	106390	37,000	34,500	-	2,500	2,680	5,180
IMAGE ANALYSIS & TISSUE MICRO	106398	31,000	32,700	-	(1,700)	65,510	63,810
PATH TUMOR RSCH REVOLVING	106463	982,900	925,000	-	57,900	835,340	893,240
CNCR GENOMICS CORE LABORATORY	106546	7,000	1,200	-	5,800	20,460	26,260
PHARMACOGENOMICS CORE-SYMMANS	112432	82,000	80,000	-	2,000	-	2,000
TRANSLATIONAL RESEARCH CORE	111980	-	-	-	-	5,810	5,810
GMP LABORATORY USAGE	106767	1,659,000	1,659,000	-	-	-	-
QPCR SERVICES	107076	-	-	-	-	175	175
INSTIT RSCH RECHARGE ACCOUNT	107602	-	25,000	-	(25,000)	29,470	4,470
CORD BLOOD BANK SUPPORT PROG	107115	6,050	115,000	-	(108,950)	155,210	46,260
OFF SITE SAMPLE STORAGE AND	107136	2,100,000	2,200,000	-	(100,000)	2,500,000	2,400,000
MD ANDERSON MEDIA FACILITY	107850	700,000	675,000	-	25,000	25,200	50,200
DI IMAGE TRANSFER	107638	275,000	265,000	-	10,000	-	10,000
HUMAN PEDIGREE ANALYSIS	111789	-	-	-	-	1,800	1,800
IPCT SEQUENCING COLLABORATION	114543	660,000	660,000	-	-	-	-
AUDIO VISUAL X RAY PHOTOGRAPHY	107366	-	-	-	-	2,430	2,430
BDPT HISTOMORPHOMETRY LAB SVCS	107713	70,000	70,000	-	-	-	-
DIV SURG HISTOLOGY LABORATORY	107844	125,000	125,000	-	-	-	-
MOD ANALYTICAL CORE	114822	3,500	3,750	-	(250)	2,850	2,600
STUDENT AFFAIRS REVOLVING FUND	101847	-	-	-	-	115	115
TOTAL SERVICE DEPARTMENTS		19,792,050	20,844,552	-	(1,052,502)	7,907,020	6,854,518

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2016-2017 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
CERVICAL CANCER SUMMIT	112231	-	-	-	-	3,600	3,600
TRAINING & DEV REVOLVING	101021	-	-	-	-	100	100
CASE MANAGEMENT VENDOR EDU SUP	101137	-	-	-	-	1,100	1,100
PATHOLOGY SERVICES	107422	102,900	135,000	-	(32,100)	106,100	74,000
PROSTATE BRACHYTHERAPY CONF	110432	-	3,400	-	(3,400)	5,900	2,500
LYMPHATIC MAPPING COURSE	101259	-	300	-	(300)	500	200
SURGERY REVOLVING	101264	-	-	-	-	2,500	2,500
DIVISION OF SURGERY SPACE MEET	111415	-	1,800	-	(1,800)	5,600	3,800
TEE WORKSHOP	105210	2,700	(900)	-	3,600	43,700	47,300
RESPIRATORY CARE WORKSHOPS	101281	-	-	-	-	14,300	14,300
SPRINT FOR LIFE REGISTRATION	101300	-	-	-	-	31,700	31,700
CLINICAL NUTRITION REVOLVING	101314	6,100	6,100	-	-	-	-
ROOM SVCS REVOLVING	101315	-	-	-	-	500	500
COURSES IN PHYSICS RELATED TO	101532	-	19,500	-	(19,500)	21,800	2,300
CLINICAL PROTON THERAPY PHYS	110433	-	-	-	-	4,000	4,000
CURRENT CONCEPTS H&N SURGERY	101586	118,400	160,000	-	(41,600)	120,100	78,500
FACULTY EDUCATION REVOLVING	101589	-	-	-	-	3,900	3,900
HEAD & NECK SURGERY REVOLVING	101593	52,500	93,300	-	(40,800)	95,500	54,700
ORAL ONCOLOGY SYMPOSIUM	101601	-	-	-	-	53,000	53,000
CYTOGENETIC TECHNOLOGY TRAININ	101860	6,300	(3,700)	-	10,000	48,800	58,800
CYTOTECHNOLOGY TRAINING PROG	101863	-	200	-	(200)	3,300	3,100
DI TRAINING PROG	101869	7,500	11,700	-	(4,200)	33,400	29,200
DOSIMETRY TRAINING	101870	1,400	(6,800)	-	8,200	36,600	44,800
MEDICAL TECHNOLOGY REVOLVING	101886	2,900	2,300	-	600	10,900	11,500
MOL GENETIC TECHNOLOGY TRAININ	101889	3,500	4,200	-	(700)	29,500	28,800
PROJECT SAFETY HIGH SCHOOL SCI	101893	-	4,400	-	(4,400)	7,300	2,900
RADIATION ONC LAMBDA NU DUES	101895	5,200	5,200	-	-	-	-
RTT EDCATION PROG COURSE FEE A	101902	-	2,300	-	(2,300)	5,400	3,100
JOURNAL MOL CARCINOGENESIS	101918	-	-	-	-	15,000	15,000
PUBLICATIONS REVOLVING FUND	101919	(30,200)	3,900	-	(34,100)	322,100	288,000
G&D ANNUAL RETREAT	115596	21,400	14,600	-	6,800	6,800	13,600
LIBRARY REVOLVING FUND	102056	2,200	3,200	-	(1,000)	45,900	44,900
THS LIBRARIES CONSORTIUM	102059	624,800	538,900	-	85,900	95,900	181,800
NATIONAL MARROW DONOR PROGRAM	110665	12,100	20,400	-	(8,300)	13,900	5,600
STEM CELLS AND CANCER SEMINAR	110095	-	-	-	-	100	100
SOCIAL WORK REVOLVING	102220	3,200	3,300	-	(100)	20,500	20,400
FUNC BRIAN ANATOMY SEMINAR	102253	6,500	1,300	-	5,200	4,500	9,700
GIFT SHOP PROCEEDS ALLOCATION	102284	-	524,200	-	(524,200)	531,300	7,100
CANCER SURVIVORSHIP CONF REV	112634	27,800	17,600	-	10,200	20,200	30,400
DEPARTMENT OF PLASTIC SURGERY	102294	-	-	-	-	2,800	2,800

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2016-2017 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
E HEALTH PROGRAMMING SERVICES	102315	-	-	-	-	100	100
MEDICAL GRAPHICS & PHOTOGRAPHY	102374	1,300,000	1,294,300	-	5,700	-	5,700
CONFERENCE SUPPORT SERVICES	102560	165,400	101,100	-	64,300	339,900	404,200
CME CONFERENCE MANAGEMENT	102549	766,400	825,000	-	(58,600)	650,000	591,400
PROGRAM DEVELOPMENT	102690	216,100	27,700	-	188,400	298,900	487,300
SURVIVORSHIP CONFERENCE	110823	13,200	3,000	-	10,200	1,700	11,900
INTEGRATIVE MASSAGE THERA	110827	-	-	-	-	4,100	4,100
MDA RCC ONC SYMP NONONC CME RG	110848	-	-	-	-	1,200	1,200
PROTON THERAPY	110850	-	-	-	-	1,100	1,100
MEDICAL ISSUES	110852	-	-	-	-	6,200	6,200
RESEARCH SYMPOSIUM 10-2014	111584	19,500	12,700	-	6,800	3,700	10,500
2ND PROTON THERAPY 2/2015	112171	110,300	68,000	-	42,300	14,100	56,400
FELIX RUTLEDGE SOC MTG 4/2015	112530	4,300	4,300	-	-	800	800
HMOBR 9/2015	112622	641,600	650,000	-	(8,400)	246,800	238,400
PALLIATIVE BRD REVIEW 2015	112623	78,500	48,700	-	29,800	29,700	59,500
19TH PALLIATIVE CONF 2015	112624	138,500	92,300	-	46,200	32,400	78,600
BREAST SEED PROGRAM 2/2016	112625	64,200	42,300	-	21,900	32,000	53,900
TOGETHER IN HOPE 4/2015	114089	-	400	-	(400)	400	-
BRACHYTHERAPY 11/2015	114181	176,600	61,200	-	115,400	111,000	226,400
2015 ONCOLOGIC EMERG 11/2015	114243	68,800	41,100	-	27,700	27,200	54,900
10TH UROLOGIC ONC 11/2015	114640	516,300	625,000	-	(108,700)	250,000	141,300
HOUSTON RADIOLOGICAL 10/2015	114785	129,600	59,900	-	69,700	68,900	138,600
MED ONC & HEMATOLOGY 10/2015	114806	198,300	98,500	-	99,800	118,800	218,600
IBRIGHT 2015 11/2015	114846	10,500	10,400	-	100	-	100
14TH CONTROVERSIES CONF 01/16	114945	160,000	159,900	-	100	600	700
DIAG PATHOLOGY 2016 1/2016	115002	88,400	60,600	-	27,800	27,900	55,700
BOOT CAMP ONCO-CARDIO 11/2015	115005	26,800	23,500	-	3,300	3,500	6,800
2016 RAD ONCOLOGY 2/2016	115171	35,000	22,500	-	12,500	15,000	27,500
MYELOMA PATIENT CONF 01/2016	115215	140,400	57,500	-	82,900	81,900	164,800
CANCER SURVIVORSHIP 2/2016	115216	26,000	25,900	-	100	-	100
MYELOMA PATIENT CONF 2/6/2016	115217	86,800	33,700	-	53,100	52,400	105,500
THE 3RD BIENNIAL CANCER SVRSHP	115238	80,900	43,100	-	37,800	15,600	53,400
2ND MYELOMA WORKSHOP 5/2016	115358	87,400	7,700	-	79,700	78,200	157,900
COLLECTIVE SOUL 2016 2/2016	115422	10,800	-	-	10,800	10,600	21,400
INTERVENTIONL PULMNLOGY 2/2016	115423	203,800	89,100	-	114,700	113,300	228,000
NEURO-TOXICITIES 1/2016	115522	90,000	89,800	-	200	-	200
DOIM RETREAT 4/2016	115524	2,500	2,300	-	200	-	200
FELIX RUTLEDGE 5/2016	115525	17,500	3,700	-	13,800	13,700	27,500
HANDS ON-META ANALYSES 1/2016	115618	3,100	400	-	2,700	2,700	5,400
MACY FDN GME CONFERENCE 2/2016	115673	174,900	74,200	-	100,700	99,500	200,200

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
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SERVICE DEPARTMENTS AND REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
15/16 HMOBR MATERIAL 12/16	115733	78,600	-	-	78,600	77,100	155,700
VETERINARY SCIENCES REVOLVING	111476	1,325,000	1,320,800	-	4,200	-	4,200
VETERINARY SCIENCES DEPARTMENT	111568	3,900	15,500	-	(11,600)	28,100	16,500
REVOLVING CONFERENCES	102900	(100)	100	-	(200)	3,700	3,500
UT RESEARCH IT INFRASTRUCTURE	107924	8,800	-	-	8,800	57,800	66,600
PATIENT EDCATION MATERIAL REVO	103068	800	600	-	200	13,900	14,100
CLINICAL RESEARCH ALLOCATION	103164	-	-	-	-	196,500	196,500
CLIN RSCH OPERATIONS FEE	111552	18,700	37,000	-	(18,300)	18,500	200
CLIN TRIAL SUPP PROTOCOL FEE	111553	1,302,300	1,334,000	-	(31,700)	80,500	48,800
EDUCATIONAL PROGRAM FUND	103180	-	2,000	-	(2,000)	21,700	19,700
SALVAGE DONOR PLASMA	111355	401,500	875,000	-	(473,500)	650,000	176,500
TRANSLATIONAL CANCER RESEARCH	103479	-	57,700	-	(57,700)	58,700	1,000
VD FOR HEMATOLOGY GRAND ROUNDS	103503	-	-	-	-	100	100
ADV INTERVENTIONAL TECHNIQUES	103535	117,700	104,500	-	13,200	136,900	150,100
CABIR IMAGING SERVICE CENTER	110435	47,300	45,300	-	2,000	-	2,000
CABIR CYCLOTRON SERVICE CENTER	110531	285,000	281,700	-	3,300	-	3,300
US ARMY LIEBERT	103877	-	100	-	(100)	100	-
SERUM BANK	110740	-	-	-	-	10,300	10,300
MCQUADE YIA DOCM AWARDEE	115345	20,000	19,500	-	500	-	500
NOCC CONFERENCE	104800	-	-	-	-	700	700
HEMATOLOGY GRAND ROUNDS	110103	-	-	-	-	100	100
CANCER CTR ADMINISTRATORS UM	105101	-	-	-	-	2,700	2,700
PERMANCE IMPROVEMENT CONSULTIN	109373	7,500	7,300	-	200	-	200
CLIN ETHICS CERTIFICATE PROG	110160	10,500	(1,100)	-	11,600	36,200	47,800
ANNL SHORT COURSE BAYESIAN BIO	105220	-	-	-	-	19,100	19,100
IBRIGHT CONFERENCE	115105	40,500	31,100	-	9,400	9,500	18,900
HEMATOPATHOLOGY CONFERENCE FD	114054	-	-	-	-	71,500	71,500
GRAND ROUNDS	102589	800	2,900	-	(2,100)	2,200	100
IMAGING PHYSICS SHORT COURSES	105377	88,800	75,600	-	13,200	192,300	205,500
THNMO CT PHLEBOTOMY	106041	500	500	-	-	-	-
THORACIC H&N HMOBR RESIDUAL S	106042	-	18,200	-	(18,200)	146,200	128,000
THOR H&N HMOBR RESID K GOLD	110100	-	-	-	-	3,700	3,700
THOR H&N HMOBR RESIDUAL E	110101	-	-	-	-	10,000	10,000
UT MD ANDERSON ASSESSMENT TOOL	106129	500,000	1,250,000	-	(750,000)	850,000	100,000
RADIATION ONC CONFERENCE 2012	106221	35,000	35,000	-	-	-	-
ROUND TOP REVOLVING	106241	-	-	-	-	77,900	77,900
CANCER PAIN WORKSHOPS	105208	-	-	-	-	700	700
ACUTE PAIN REGIONAL ANESTHESIA	107317	-	-	-	-	66,200	66,200
MASSAGE THERAPY CNCR PATIENTS	106718	-	-	-	-	43,600	43,600
EXTRAMURAL PROGS INTERNATIONAL	106741	104,800	56,100	-	48,700	317,300	366,000

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
INTEGRATIVE MEDICINE CONF	110223	42,500	-	-	42,500	41,700	84,200
REGISTRATION FEES FOR R25GRANT	115764	4,000	4,000	-	-	-	-
HLTH DISPARITIES EDCATION CORE	107102	-	-	-	-	3,300	3,300
OPHTHALMOLOGY COLLABORATION AD	107163	-	6,800	-	(6,800)	23,700	16,900
ACADEMIC AND RSCH COMPUTING	107142	-	-	-	-	200	200
INTERVENTIONAL RADIOLOGIST TRA	107204	-	-	-	-	5,400	5,400
INTERVENTIONAL RAD PRE CLIN	107205	52,500	64,800	-	(12,300)	99,400	87,100
IMAGE TRANSFER SERVICE SURPLUS	111469	-	18,300	-	(18,300)	955,400	937,100
SURVIVORSHIP CONFERENCE	110431	-	7,900	-	(7,900)	14,000	6,100
UT SYSTEM SUPPLY CHAIN ALLNC	107166	1,156,000	2,200,000	-	(1,044,000)	1,117,900	73,900
PA OFFICE PACE PROGRAM FUNDS	112414	10,500	10,100	-	400	-	400
PHY ASSISTANT MONTHLY SENATE M	114902	7,000	2,400	-	4,600	7,100	11,700
1MC LOCKER RENTAL & MAINT	114056	-	5,500	-	(5,500)	23,100	17,600
MULTIDISCIPLINARY MULTI CNR PA	107324	-	-	-	-	600	600
ISSC REVOLVING FUND AND M & O	107343	-	350,000	-	(350,000)	442,300	92,300
FAC MGT INSTITUT ENERGY REBATE	112266	451,600	2,175,000	-	(1,723,400)	1,750,000	26,600
ACC SPONSORED PROF DEVELOPMENT	107358	-	-	-	-	5,000	5,000
DI COMPREHENSIVE COURSE	107390	-	-	-	-	45,000	45,000
CRITICAL CARE UNIT TEACHING SV	107403	-	-	-	-	3,300	3,300
MAGNET CONFERENCE	107406	-	-	-	-	100	100
NURSING EDUCATION REVOLVING	107409	-	-	-	-	2,800	2,800
BROWN FDN NURSE ONCOLOGIST AWR	107588	-	-	-	-	26,300	26,300
SPEECH CONFERENCE	116024	67,600	-	-	67,600	66,300	133,900
INTERVENTIONAL RAD PROTOCOL FE	103794	133,500	-	-	133,500	160,200	293,700
CABIR CYCLOTRON SERVICE CENTER	110531	-	-	-	-	5,600	5,600
VARIOUS DONORS BONE EDUCATION	107718	-	-	-	-	100	100
CIMER CDS & VHS TAPES	107884	-	-	-	-	200	200
EMPLOYEE ACTV REVOLVING ACCT	107915	-	-	-	-	18,600	18,600
ANESTHESIA BANNER	107954	-	(5,400)	-	5,400	3,300	8,700
BMT OPERATIONS BANNER	107957	1,100	1,100	-	-	-	-
DIAGNOSTIC IMAGING BANNER	107958	(63,100)	(120,900)	-	57,800	2,300	60,100
FACILITIES BANNER	107960	400	400	-	-	29,900	29,900
GLOBAL BUSINESS DEV BANNER	107961	(104,800)	(107,000)	-	2,200	172,100	174,300
INTERNAL MEDICINE BANNER	107962	-	-	-	-	13,600	13,600
IT BANNER	107963	2,900	2,900	-	-	-	-
MARKETING COMMUNICATION BANNER	107964	-	-	-	-	-	-
MCC BANNER	107965	4,500	4,300	-	200	-	200
MED ONC BANNER	107966	2,000	1,600	-	400	-	400
NURSING BANNER	107967	25,000	24,000	-	1,000	12,900	13,900
PATHOLOGY LAB BANNER	107968	1,600	1,600	-	-	14,400	14,400

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2016-2017 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
PHARMACY BANNER	107969	(500)	(500)	-	-	5,500	5,500
POE BANNER	107970	-	-	-	-	7,400	7,400
RADIATION ONCOLOGY BANNER	107971	(1,500)	(63,700)	-	62,200	-	62,200
RESEARCH BANNER	107972	8,700	8,600	-	100	-	100
SURGERY BANNER	107973	12,500	12,500	-	-	-	-
CLIN TRIALS PHARM PARTICIPATIO	107557	360,000	1,100,000	-	(740,000)	750,000	10,000
DIVISION OF PHARMACY REVOLVING	107558	-	12,200	-	(12,200)	786,700	774,500
ECC BASIC LIFE SUPPORT	107591	93,100	77,500	-	15,600	168,300	183,900
COOPER - MED ONC	112342	-	-	-	-	-	-
COOPER - SURG	112344	25,000	20,000	-	5,000	-	5,000
COOPER - PATH/LAB	112503	-	-	-	-	-	-
COOPER - IT	112346	-	-	-	-	3,000	3,000
COOPER - CGO	112348	40,000	39,900	-	100	-	100
COOPER - BUS SUP SVCS	112349	-	-	-	-	1,000	1,000
COOPER - RESEARCH	112350	-	-	-	-	-	-
COOPER - DI	112351	3,800	3,700	-	100	-	100
COOPER - PHARM	112352	-	-	-	-	1,800	1,800
COOPER - RAD ONC	112353	42,000	41,500	-	500	-	500
COOPER - INT MED	112354	8,000	8,100	-	(100)	1,700	1,600
COOPER - CLINIC OPS	112355	22,000	21,900	-	100	1,800	1,900
PHARMACY CONTINUING ED PROGRAM	114226	-	100	-	(100)	109,800	109,700
BAPTIST-MED ONC	115140	8,100	-	-	8,100	-	8,100
BAPTIST-SURGERY	115141	10,600	1,200	-	9,400	-	9,400
BAPTIST-PATHOLOGY/LAB	115142	6,000	-	-	6,000	-	6,000
BAPTIST-FACILITIES	115144	1,000	1,000	-	-	-	-
BAPTIST-CN GLOBAL	115145	88,500	48,000	-	40,500	-	40,500
BAPTIST-RESEARCH	115147	4,200	-	-	4,200	-	4,200
BAPTIST-DIAGNOSTIC IMAGING	115148	2,400	1,800	-	600	-	600
BAPTIST-PHARMACY	115150	2,100	2,100	-	-	-	-
BAPTIST-RADIATION ONCOLOGY	115151	22,800	20,600	-	2,200	-	2,200
BAPTIST-CLINICAL OPS	115154	200	200	-	-	-	-
BAPTIST-NURSING	115157	3,400	3,400	-	-	-	-
COOPER-ANESTHESIA	115789	35,800	35,800	-	-	31,700	31,700
SMG-COOPER SURGERY	115797	12,800	1,800	-	11,000	10,800	21,800
SMG-COOPER CN GLOBAL	115801	13,100	4,300	-	8,800	8,700	17,500
SMG-COOPER ANESTHESIA	115810	30,300	30,300	-	-	31,200	31,200
TOTAL REVOLVING FUNDS		13,876,700	17,974,600	-	(4,097,900)	14,711,300	10,613,400
TOTAL SERVICE AND REVOLVING FUNDS		33,668,750	38,819,152	-	(5,150,402)	22,618,320	17,467,918

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Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2016 - 2017 BUDGET
DESIGNATED FUNDS SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Other Designated Activities							
Instruction							
Academic Affairs Sr VP Office	399,010	2,196,031	1,407,782	-	(389,239)	2,484,988	2,095,749
Academic Affairs -School of Health Professions	654,795	677,120	-	-	(22,325)	153,095	130,770
Cancer Medicine - Research	12,500	58,813	59,514	-	13,201	98,409	111,610
Cancer Prev & Pop Sciences-Res	-	247,107	184,617	-	(62,490)	175,408	112,918
Diagnostic Imaging	-	1,719	18,323	-	16,604	62,550	79,154
Human Resources	540,735	68,153	1,381	-	473,963	629,841	1,103,804
Institutional	550,672	532,242	-	-	18,430	629,841	648,271
Internal Medicine	23,276	23,888	60,912	-	60,300	53,090	113,390
Ofc/VP Chief Nursing Officer	191,539	2,296	-	-	189,243	448,660	637,903
Pathology/Lab Medicine - Resch	-	45,907	51,004	-	5,097	67,268	72,365
Provost and EVP	-	20,345	49,509	-	29,164	170,143	199,307
Radiation Oncology	-	-	12,806	-	12,806	15,517	28,323
Surgery	11,465	50,311	66,003	-	27,157	119,853	147,010
Vice Provost Science	-	654,924	474,780	-	(180,144)	556,863	376,719
Subtotal Instruction	2,383,992	4,578,856	2,386,631	-	191,767	5,665,526	5,857,293
Research							
Anesthesiology&Crit Care - Res	78,551	6,144,641	1,090,527	-	(4,975,563)	4,985,359	9,796
Cancer Medicine - Research	9,204,706	39,848,818	24,237,577	-	(6,406,535)	41,847,774	35,441,239
Cancer Prev & Pop Sciences-Res	532,120	9,986,638	9,408,419	-	(46,099)	19,293,892	19,247,793
Diagnostic Imaging - Research	326,100	3,297,437	3,415,714	-	444,377	8,740,972	9,185,349
EVPPhysician in Chief Div	2,707	1,704	-	-	1,003	225,368	226,371
Finance - Indirect Cost Recovery	73,863,150	930,739	(77,045,191)	-	(4,112,780)	89,584,620	85,471,840
Internal Medicine - Research	400,262	5,604,211	3,643,773	-	(1,560,176)	11,881,864	10,321,688
Institutional	2,020,476	1,805,203	-	-	215,273	11,881,864	12,097,137
LBJ Research Operations	-	65	-	-	(65)	7,982	7,917
Moon Shots	-	2,811,391	345,138	-	(2,466,253)	27,425,514	24,959,261
Ofc/VP Process Improvement	-	8,383	-	-	(8,383)	144,772	136,389
Pathology/Lab Medicine - Resch	215,353	7,146,937	4,662,651	-	(2,268,933)	8,243,757	5,974,824
Pediatrics - Research DIV	229,241	937,355	584,237	-	(123,877)	2,556,753	2,432,876
Provost and EVP Departments	146,364	201,755	2,160,692	-	2,105,301	5,021,127	7,126,428
Radiation Oncology - Research	470,158	4,822,580	3,444,874	-	(907,548)	12,500,704	11,593,156

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Regional Care System	-	161,358	167,807	-	6,449	154,626	161,075
Surgery - Research	631,695	6,092,756	5,176,024	-	(285,037)	16,838,452	16,553,415
Vice Provost Clinical Researc	74,603	6,031,049	9,877,560	-	3,921,114	8,221,918	12,143,032
Vice Provost Science	11,558,723	16,502,970	13,101,418	-	8,157,171	41,062,359	49,219,530
VP Medical Affairs Area	-	379	-	-	(379)	1,776	1,397
Tobacco - MDACC Permanent Endowment	6,120,000	6,120,000	-	-	-	-	-
Tobacco - Permanent Health Fund	2,454,056	2,454,056	-	-	-	-	-
Subtotal Research	108,328,265	120,910,425	4,271,220	-	(8,310,940)	310,621,453	302,310,513
Public Service							
Cancer Medicine	2,536	1,389	-	-	1,147	9,188	10,335
Cancer Prev & Pop Sciences-Res	-	1,204,514	910,014	-	(294,500)	1,464,680	1,170,180
Finance	-	-	1,600,602	-	1,600,602	3,324,741	4,925,343
Institution	788,075	64,556	20	-	723,539	790,909	1,514,448
Institutional	4,824,170	3,693,816	-	-	1,130,354	790,909	1,921,263
Ofc of Health Policy	9,603,084	557,338	(2,510,617)	-	6,535,129	8,170,540	14,705,669
Public Affairs Division	7,306,411	5,780,336	(381,493)	-	1,144,582	3,992,262	5,136,844
Subtotal Public Service	22,524,276	11,301,949	(381,474)	-	10,840,853	18,543,229	29,384,082
Hospital							
Academic Affairs Sr VP Office	-	11,563	49,700	-	38,137	166,832	204,969
Anesthesiology & Critical Care	-	7,106	-	-	(7,106)	9,362	2,256
Cancer Medicine	14,536,665	43,825	83,218	-	14,576,058	186,436	14,762,494
Cancer Prev & Pop Sciences-Res	-	104,060	73,780	-	(30,280)	65,398	35,118
CGO Consulting Agreements	6,260,510	241,852	(16,408,070)	-	(10,389,412)	10,389,412	-
Diagnostic Imaging	225,246	31,860	38,470	-	231,856	880,031	1,111,887
Espana	246,500	208,456	-	-	38,044	202,442	240,486
EVPPhysician in Chief Div	71,507	77,930	(163,110)	-	(169,533)	346,376	176,843
Global Business Development	382,364	289,617	104,639	-	197,386	124,353	321,739
Global Clinical Programs	18,992,258	500,000	163,086	-	18,655,344	419,433	19,074,777
Human Resources	-	171,066	123,856	-	(47,210)	236,618	189,408
Institution	33,143,183	47,796,294	5,684,255	-	(8,968,856)	12,565,392	3,596,536
New Mexico PHS	467,179	415,062	-	-	52,117	403,146	455,263
Ofc of Health Policy	-	17,998	25,336	-	7,338	49,483	56,821
Ofc of the EVP, Cancer Network	-	7,905	43,488	-	35,583	82,655	118,238
Ofc/VP Chief Nursing Officer	31,263	79,331	72,626	-	24,558	886,432	910,990
Ofc/VP Process Improvement	-	41,669	110,445	-	68,776	148,716	217,492
Pathology/Lab Medicine	(27,394)	6,376	41,416	-	7,646	22,880	30,526

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Pediatrics	14,560	221,373	588,556	-	381,743	609,269	991,012
Pharmacy	-	30,012	43,073	-	13,061	60,861	73,922
Physicians Network	27,376,186	443,435	(13,806)	-	26,918,945	1,348,708	28,267,653
Provost and EVP Departments	-	388,084	1,146	-	(386,938)	531,693	144,755
Public Affairs Division	-	388,084	538,416	-	150,332	540,685	691,017
Surgery	22,775	126,942	48,319	-	(55,848)	279,889	224,041
SVPChief of Clinical Ops	-	18,704	27,881	-	9,177	144,485	153,662
Vice Provost Clinical Researc	-	24	-	-	(24)	17,463	17,439
Vice Provost Science	23,141	42,917	23,590	-	3,814	167,255	171,069
VP Acute Care Services	-	3,733	24,160	-	20,427	46,559	66,986
VP Clinical Support Svcs Area	16,936	78,877	29,918	-	(32,023)	94,966	62,943
VP Medical Affairs Area	5,803	84,975	45,825	-	(33,347)	34,709	1,362
Allocation from Institutional Support	-	10,451,402	10,451,402	-	-	-	-
Allocation from O&M of Plant	-	332,540	332,540	-	-	-	-
Subtotal Hospital	101,788,682	62,663,072	2,184,155	-	41,309,765	31,061,939	72,371,704
Academic Support							
Academic Affairs Sr VP Office	179,278	2,698,234	794,818	-	(1,724,138)	1,780,000	55,862
Subtotal Academic Support	179,278	2,698,234	794,818	-	(1,724,138)	1,780,000	55,862
Institutional Support							
Business Affairs Admin	-	48,164	47,375	-	(789)	51,283	50,494
Development Office	153	3,869,270	1,231,398	-	(2,637,719)	3,010,364	372,645
Facilities Management	767	458,112	32,987	-	(424,358)	530,089	105,731
Finance	-	106,651	323,956	-	217,305	12,260,242	12,477,547
Governmental Relations	-	31,649	10,333	-	(21,316)	22,500	1,184
Human Resources	8,829	799,585	172,481	-	(618,275)	1,256,324	638,049
Information Services	-	68,018	26,703	-	(41,315)	125,297	83,982
Institution	9,517,311	9,124,200	(7,575,292)	-	(7,182,181)	20,921,390	13,739,209
Institutional Advancement	5,150,859	1,023,334	10,830,306	-	14,957,831	15,648,300	30,606,131
Institutional Compliance	-	19,700	23,218	-	3,518	37,210	40,728
Internal Audit	-	6,271	3,584	-	(2,687)	28,067	25,380
Legal Services	-	23,717	14,687	-	(9,030)	19,771	10,741
Ofc/VP Process Improvement	944	410,173	822,770	-	413,541	438,112	851,653
Ombuds Office - MD Anderson	-	2,643	2,998	-	355	3,532	3,887
Physicians Network	(50,599)	9,807	-	-	(60,406)	292,424	232,018
President's Office	-	6,381	-	-	(6,381)	74,759	68,378
Presidents Office Admin	-	340,929	155,464	-	(185,465)	667,896	482,431

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Provost and EVP	-	116,407	258,469	-	142,062	358,551	500,613
Provost and EVP Departments	9,482,616	239,561	(5,748,346)	-	3,494,709	8,259,439	11,754,148
Public Affairs Division	-	689,645	842,733	-	153,088	719,534	872,622
Services Corporation	39,896	246	-	-	39,650	239	39,889
Strategic Industry Ventures	-	54,092	23,686	-	(30,406)	31,365	959
SVPChief of Clinical Ops	-	14,096	14,414	-	318	28,902	29,220
Technology Commercialization	2,498,081	281,505	860	-	2,217,436	4,740,370	6,957,806
Allocation to Hospital & Clinics		(10,530,285)	(10,530,285)	-	-	-	-
Subtotal Institutional Support	26,648,857	7,213,871	(9,015,501)	-	10,419,485	69,525,960	79,945,445
Operation and Maintenance of Plant							
Institutional	510,794	456,096	-	-	54,698	28,902	83,600
Allocation to Hospital & Clinics	-	(253,657)	(253,657)	-	-	-	-
Subtotal Operation and Maintenance of Plant	510,794	202,439	(253,657)	-	54,698	28,902	83,600
Scholarships / Fellowships							
Academic Affairs -School of Health Professions	423,133	602,157	90,437	-	(88,587)	134,311	45,724
Cancer Medicine	321,861	214,163	13,808	-	121,506	124,876	246,382
Subtotal Scholarships and Fellowships	744,994	816,320	104,245	-	32,919	259,187	292,106
Subtotal Other Designated Activities	263,109,138	210,385,166	90,437	-	52,814,409	437,486,196	490,300,605
Physician Referral Services	463,476,014	480,664,056	-	-	(17,188,042)	76,983,220	59,795,178
Total Designated Funds	726,585,152	691,049,222	90,437	-	35,626,367	514,469,416	550,095,783

The University of Texas MD Anderson Cancer Center
Physician Practice Plan Year-to-Date Summary of Operations

	Budget FY 2016	Budget FY 2017	Variance	Variance Percentage
Operating Revenues:				
Gross Patient Charges	$ 1,232,435,255	1,428,123,822	195,688,567	15.9%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	29,611,202	32,528,006	2,916,804	9.9%
Contractual Allowances - Medicare	329,701,570	420,795,671	91,094,101	27.6%
Contractual Allowances - Managed Care and Other Insurance	397,845,226	448,424,532	50,579,306	12.7%
Other Unreimbursed Medical Charges	76,477,653	71,905,459	(4,572,194)	-6.0%
Bad Debt Expense	7,101,753	8,649,669	1,547,916	21.8%
Total Discounts and Allowances	840,737,404	982,303,337	141,565,933	16.8%
Net Patient Revenues	391,697,851	445,820,485	54,122,634	13.8%
Contractual Revenues	-	-	-	-
Other Operating Revenues	572,580	7,529,260	6,956,680	1215.0%
Total Operating Revenues Included in Monthly Financial Report	392,270,431	453,349,745	61,079,314	15.6%
Operating Expenses:				
Faculty Salaries	209,599,384	229,773,341	20,173,957	9.6%
Staff Salaries	78,116,697	86,420,526	8,303,829	10.6%
Fringe Benefits	101,208,813	104,516,752	3,307,939	3.3%
Maintenance and Operations	34,725,887	44,713,847	9,987,960	28.8%
Professional Liability Insurance	1,163,056	1,219,916	56,860	4.9%
Travel	6,284,453	6,498,337	213,884	3.4%
Official Functions	565,163	355,917	(209,246)	-37.0%
Other Operating Expenses	7,045,148	7,165,420	120,272	1.7%
Total Operating Expenses Included in Monthly Financial Report	438,708,601	480,664,056	41,955,455	9.6%
Operating Income (Loss)	(46,438,170)	(27,314,311)	19,123,859	-41.2%
Investment Income	9,964,921	10,126,269	161,348	1.6%
Adjusted Income (Loss)	(36,473,249)	(17,188,042)	19,285,207	-52.9%
Adjusted Income (Loss) - as a percentage	-9.30%	-3.79%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Total Other	-	-	-	100.0%
Change in Net Assets	(36,473,249)	(17,188,042)	19,285,207	-52.9%
Beginning Net Assets - As Previously Reported	113,456,469	76,983,220	(36,473,249)	-32.1%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	113,456,469	76,983,220	(36,473,249)	-32.1%
Ending Net Assets	$ 76,983,220	59,795,178	(17,188,042)	-22.3%

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2016 - 2017 Budget

	Rate	Tuition
Allied Health Sciences School	$47.00	$462,988
Total Estimated Income		$462,988
Allocations:		
Allied Health Program Support and Graduation Services		$461,508
Designated Tuition Set Aside for Financial Need		$1,480
Total Allocations		$462,988

Auxiliary Enterprises Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2016 - 2017 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	$ 17,447,018	$ 16,118,751	$ -	$ 1,328,267	$ 5,063,708	$ 6,391,975
ROTARY HOUSE	8,127,685	2,282,789	(1,136,950)	4,707,946	11,217,418	15,925,364
PARKING OPERATIONS	19,288,292	7,113,109	(8,473,722)	3,701,461	22,390,690	26,092,151
SCIENCE PARK	900	199	-	701	1,165	1,866
VOLUNTEER GIFT SHOP	3,811,153	2,964,652	-	846,501	3,578,982	4,425,483
TOTAL	$ 48,675,048	$ 28,479,500	$ (9,610,672)	$ 10,584,876	$ 42,251,963	$ 52,836,839

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2017

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Contracts and Grants Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2016-2017 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS

Agency/Department	FY 2017 Budgeted Income	FY 2017 Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
U.S. D.O.D.	$ 4,960,455	$ 4,960,455				$ 3,157,286	$ 3,157,286
U.S. DEPARTMENT OF EDUCATION	$ 1,550,620	$ 1,550,620				$ -	$ -
NATIONAL SCIENCE FOUNDATION	$ 222,748	$ 222,748				$ -	$ -
NATIONAL INSTITUTES OF HEALTH	$ 102,110,476	$ 102,110,476				$ 35,677,333	$35,677,333
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	$ 108,844,299	$ 108,844,299				$ 38,834,619	$38,834,619
SUMMARY:							
RESEARCH	$ 103,402,084	$ 103,402,084				$ 36,892,888	$36,892,888
ENDOWED CHAIR & PROFESSORSHIP	$ -	$ -					
OTHER	$ 5,442,215	$ 5,442,215				$ 1,941,731	$ 1,941,731
TOTAL	$ 108,844,299	$ 108,844,299	$ -	$ -	$ -	$ 38,834,619	$38,834,619

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2017

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Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2016-2017 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS

TOTAL GIFTS & GRANTS

SUMMARIZED TOTAL:	Projection 2016	2017
RESEARCH	$ 265,664,373	$ 250,340,335
ENDOWED CHAIRS AND PROFESSORSHIPS	9,813,788	14,934,253
OTHER	11,827,509	12,331,891
TOTAL	$ 287,305,670	$ 277,606,479
		$ -

ENDOWED FACULTY POSITIONS

	Projection 2016	2017
ENDOWED CHAIRS AND PROFESSORSHIPS	$ 9,813,788	$ 14,934,253

MISCELLANEOUS GRANTS & GIFTS

SUMMARIZED TOTAL:	Projection 2016	2017
RESEARCH	$ 265,664,373	$ 250,340,335
OTHER	11,827,509	12,331,891
TOTAL	$ 277,491,882	$ 262,672,226

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2016-2017 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

	Estimated Income	Estimated Expenditures	Excess Income	Beginning Balance	Ending Balance
ENDOWED FACULTY POSITIONS - Restricted					
Distinguished University Chairs	$ 1,906,774	$ 1,906,774	$ -	$ 2,631,668	$ 2,631,668
Distinguished Chairs	3,881,175	3,881,175	-	8,220,040	8,220,040
Chairs	2,417,379	2,417,379	-	5,255,639	5,255,639
Distinguished Professorships	1,117,237	1,117,237	-	2,462,519	2,462,519
Professorships	714,457	714,457	-	1,997,177	1,997,177
Fellowships	420,544	420,544	-	237,138	237,138
TOTAL ENDOWED FACULTY POSITIONS	$ 10,457,566	$ 10,457,566	$ -	$ 20,804,181	$ 20,804,181
TOTAL OTHER ENDOWMENTS	$ 4,476,687	$ 4,476,687	$ -	$ 28,075,110	$ 28,075,110
TOTAL ENDOWMENTS - RESTRICTED	**$ 14,934,253**	**$ 14,934,253**	**$ -**	**$ 48,879,291**	**$ 48,879,291**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2016 - 2017
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS

	FY 2017 Budgeted Income	FY 2017 Budgeted Expenses	Transfers In (Out) Debt Service	Transfers In (Out) Other	Excess Income	Beginning Balance	Ending Balance
MISCELLANEOUS GRANTS AND GIFTS	262,672,226	262,672,226			-	382,846,062	382,846,062
TOTAL MISCELLANEOUS GRANTS AND GIFTS	$ 262,672,226	$ 262,672,226	$ -	$ -	$ -	$ 382,846,062	$ 382,846,062
SUMMARY MISCELLANEOUS GRANTS AND GIFTS:							
RESEARCH	250,340,335	250,340,335			-	343,013,398	343,013,398
ENDOWED CHAIR & PROFESSORSHIP	-	-				-	-
OTHER	12,331,891	12,331,891			-	39,832,664	39,832,664
TOTAL	$ 262,672,226	$ 262,672,226	$ -	$ -	$ -	$ 382,846,062	$ 382,846,062

The University of Texas M. D. Anderson Cancer Center
2016 - 2017
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS

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