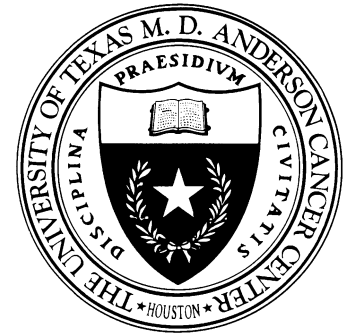

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2024**

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

The University of Texas M. D. Anderson Cancer Center

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2024

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

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

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

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

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

C. OTHER CONSIDERATIONS

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

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2024

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas M D Anderson Cancer Center

2023 - 2024 Budget

All Funds Operating Summary

Fund Group	2022-23 Recommended	% of Budget	2023-24 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	5,577,510,687	88.53%	6,264,565,546	89.69%	687,054,859	12.32%
Educational and General Funds	4,635,510,687	73.58%	5,149,565,546	73.73%	514,054,859	11.09%
Educational and General Capital Projects	942,000,000	14.95%	1,115,000,000	15.96%	173,000,000	18.37%
Designated Funds	800,120,194	12.70%	879,376,471	12.59%	79,256,277	9.91%
Auxiliary Enterprises Funds	31,089,908	0.49%	35,014,640	0.50%	3,924,732	12.62%
Restricted Current Funds - Contracts and Grant	458,302,339	7.27%	491,181,011	7.03%	32,878,672	7.17%
Restricted Current Funds - Gifts and Endowment Income	136,392,937	2.16%	155,633,927	2.23%	19,240,990	14.11%
Sub-Total	7,003,416,065	111.15%	7,825,771,595	112.04%	822,355,530	11.74%
Adjustments:						
Tuition Discounting	(10,000)	0.00%	(10,000)	0.00%	-	0.00%
Capital Outlay	(942,000,000)	-14.95%	(1,115,000,000)	-15.96%	(173,000,000)	18.37%
Debt and Lease/SBITA Principal Transfers	(128,807,138)	-2.04%	(92,645,264)	-1.33%	36,161,874	-28.07%
Depreciation and Amortization Expense	367,365,197	5.84%	366,446,966	5.25%	(918,231)	-0.25%
TOTAL	6,299,964,124	100.00%	6,984,563,297	100.00%	684,599,173	10.87%

**The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2024**

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	1,981,910	938,520	1,174,213	-	-	-	-	2,112,733		2,112,733
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	271,937,640	-	84,016,850	-	-	207,819,377	-	291,836,227		291,836,227
	40,361,091	6,969	1,973,408	-	-	42,343,132	-	44,323,509		44,323,509
	250,403,864	-	65,208,661	-	-	203,795,925	-	269,004,586		269,004,586
	1,500,000	-	2,000,000	-	-	-	-	2,000,000		2,000,000
	5,202,038,171	5,842,507,166	-	-	-	-	-	5,842,507,166		5,842,507,166
	465,908,164	-	481,647,313	-	-	-	-	481,647,313		481,647,313
	36,891,131	-	-	39,125,568	-	-	-	39,125,568		39,125,568
	125,000,000	7,250,000	115,500,000	-	-	2,250,000	-	125,000,000		125,000,000
	6,396,011,971	5,850,702,655	751,520,445	39,125,568	-	456,208,434	-	7,097,557,102	(10,000)	7,097,547,102
Operating Expenses:										
	108,439,806	94,236,170	2,843,389	-	-	3,218,961	-	100,298,520	-	100,298,520
	209,937,409	197,557,148	1,726,515	-	-	290,544	-	199,574,207	-	199,574,207
	952,206,841	281,579,327	141,520,840	-	-	622,038,360	-	1,045,138,527	(5,209,958)	1,039,928,569
	23,946,084	11,190,334	7,475,187	-	-	7,154,632	-	25,820,153	-	25,820,153
	4,160,383,143	4,022,824,716	701,344,319	-	-	4,555,219	-	4,728,724,254	(24,996,152)	4,703,728,102
	184,820,941	211,551,468	23,069,377	-	-	4,953,750	-	239,574,595	(18,013,386)	221,561,209
	1,736,293	904,805	-	-	-	1,834,231	-	2,739,036	-	2,739,036
	232,794,780	272,608,863	483,198	-	-	13,967	1,115,000,000	1,388,106,028	(1,122,259,793)	265,846,235
	3,540,056	88,829	913,646	-	-	2,755,274	-	3,757,749	(10,000)	3,747,749
	22,921,191	-	-	25,656,356	-	-	-	25,656,356	-	25,656,356
	367,365,197	-	-	-	-	-	-	-	366,446,966	366,446,966
	6,268,091,741	5,092,541,660	879,376,471	25,656,356	-	646,814,938	1,115,000,000	7,759,389,425	(804,042,323)	6,955,347,102
	127,920,230	758,160,995	(127,856,026)	13,469,212	-	(190,606,504)	(1,115,000,000)	(661,832,323)	804,032,323	142,200,000
Budgeted Nonoperating Revenues (Expenses):										
	209,789,133	223,008,321	-	-	-	-	-	223,008,321	-	223,008,321
	600,000	-	-	-	-	1,474,147	-	1,474,147	-	1,474,147
	-	-	-	-	-	-	-	-	-	-
	125,000,000	-	31,473,068	-	-	101,753,818	-	133,226,886	-	133,226,886
	370,000,000	189,353,943	171,341,447	-	-	40,106,453	-	400,801,843	-	400,801,843
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	705,389,133	412,362,264	202,814,515	-	-	143,334,418	-	758,511,197	-	758,511,197
Transfers and Other:										
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	(31,872,383)	(22,166,886)	-	(3,330,284)	-	-	-	(25,497,170)	(3,719,025)	(29,216,195)
	(128,807,138)	(34,857,000)	-	(6,028,000)	-	-	-	(40,885,000)	(51,760,264)	(92,645,264)
	-	(1,115,103,730)	103,730	-	-	-	1,115,000,000	-	-	-
	(160,679,521)	(1,172,127,616)	103,730	(9,358,284)	-	-	1,115,000,000	(66,382,170)	(55,479,289)	(121,861,459)
\$	672,629,842	(1,604,357)	75,062,219	4,110,928	-	(47,272,086)	-	30,296,704	748,553,034	778,849,738
\$	7,101,401,104	6,263,064,919	954,334,960	39,125,568	-	599,542,852	-	7,856,068,299	(10,000)	7,856,058,299
	(6,299,964,124)	(5,114,708,546)	(879,376,471)	(28,986,640)	-	(646,814,938)	(1,115,000,000)	(7,784,886,595)	800,323,298	(6,984,563,297)
\$	801,436,980	1,148,356,373	74,958,489	10,138,928	-	(47,272,086)	(1,115,000,000)	71,181,704	800,313,298	871,495,002

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
 Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	10,000	10,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>10,000</u>	<u>10,000</u>
 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	942,000,000	1,115,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>942,000,000</u>	<u>1,115,000,000</u>
 3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	2,848,264	5,209,958
Public Service	-	-
Hospitals and Clinics	13,665,301	24,996,152
Institutional Support	9,847,849	18,013,386
Student Services	-	-
Operation and Maintenance of Plant	3,968,901	7,259,793
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>30,330,315</u>	<u>55,479,289</u>
 Lease/SBITA Interest (Reclassified from Functional Expenses)	2,033,177	3,719,025
Lease/SBITA Principal (Reclassified from Functional Expenses)	28,297,138	51,760,264
Total	<u>30,330,315</u>	<u>55,479,289</u>
 4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	28,224,157	55,509,043
Depreciation and Amortization - All Other	339,141,040	310,937,923
	<u>367,365,197</u>	<u>366,446,966</u>
 5) Transfers for Debt Service - Principal	<u>100,510,000</u>	<u>40,885,000</u>
 Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses	602,941,941	800,323,298
Net Increase (Decrease) in Budget Surplus	<u>602,931,941</u>	<u>800,313,298</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2024

Adjusted FY 2023 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2024 Total Operating Budget
Operating Revenues:										
\$	1,981,910	938,520	1,174,213	-	-	-	-	2,112,733		2,112,733
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	271,937,640	-	84,016,850	-	-	207,819,377	-	291,836,227		291,836,227
	40,361,091	6,969	1,973,408	-	-	42,343,132	-	44,323,509		44,323,509
	250,403,864	-	65,208,661	-	-	203,795,925	-	269,004,586		269,004,586
	1,500,000	-	2,000,000	-	-	-	-	2,000,000		2,000,000
	5,202,038,171	5,842,507,166	-	-	-	-	-	5,842,507,166		5,842,507,166
	465,908,164	-	481,647,313	-	-	-	-	481,647,313		481,647,313
	36,891,131	-	-	39,125,568	-	-	-	39,125,568	-	39,125,568
	125,000,000	7,250,000	115,500,000	-	-	2,250,000	-	125,000,000		125,000,000
	6,396,011,971	5,850,702,655	751,520,445	39,125,568	-	456,208,434	-	7,097,557,102	(10,000)	7,097,547,102
Operating Expenses:										
	895,620,544	405,130,191	443,008,397	-	-	119,326,928	-	967,465,516		967,465,516
	1,718,807,336	1,517,836,192	199,198,724	5,747,942	-	149,967,929	-	1,872,750,787		1,872,750,787
	54,190,899	62,587,790	4,651,145	1,361,002	-	1,670,833	-	70,270,770		70,270,770
	646,024,158	556,581,619	98,902,043	2,958,246	-	73,109,524	-	731,551,432		731,551,432
	3,314,642,937	2,542,135,792	745,760,309	10,067,190	-	344,075,214	-	3,642,038,505	-	3,642,038,505
	47,963,382	51,436,975	-	664,748	-	-	-	52,101,723		52,101,723
	4,339,133	56,474	113,847	-	-	3,487,371	-	3,657,692		3,657,692
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	3,506,121,407	2,498,912,419	133,502,315	14,924,418	-	299,252,353	1,115,000,000	4,061,591,505		4,061,591,505
	(972,330,315)	-	-	-	-	-	-	-	(1,170,479,289)	(1,170,479,289)
	367,365,197	-	-	-	-	-	-	-	366,446,966	366,446,966
	6,268,091,741	5,092,541,660	879,376,471	25,656,356	-	646,814,938	1,115,000,000	7,759,389,425	(804,042,323)	6,955,347,102
	127,920,230	758,160,995	(127,856,026)	13,469,212	-	(190,606,504)	(1,115,000,000)	(661,832,323)	804,032,323	142,200,000
Budgeted Nonoperating Revenues (Expenses):										
	209,789,133	223,008,321	-	-	-	-	-	223,008,321		223,008,321
	600,000	-	-	-	-	1,474,147	-	1,474,147		1,474,147
	-	-	-	-	-	-	-	-		-
	125,000,000	-	31,473,068	-	-	101,753,818	-	133,226,886		133,226,886
	370,000,000	189,353,943	171,341,447	-	-	40,106,453	-	400,801,843		400,801,843
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	705,389,133	412,362,264	202,814,515	-	-	143,334,418	-	758,511,197	-	758,511,197
Transfers and Other:										
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	(31,872,383)	(22,166,886)	-	(3,330,284)	-	-	-	(25,497,170)	(3,719,025)	(29,216,195)
	(128,807,138)	(34,857,000)	-	(6,028,000)	-	-	-	(40,885,000)	(51,760,264)	(92,645,264)
	-	(1,115,103,730)	103,730	-	-	-	1,115,000,000	-		-
	(160,679,521)	(1,172,127,616)	103,730	(9,358,284)	-	-	1,115,000,000	(66,382,170)	(55,479,289)	(121,861,459)
\$	672,629,842	(1,604,357)	75,062,219	4,110,928	-	(47,272,086)	-	30,296,704	748,553,034	778,849,738
\$	7,101,401,104	6,263,064,919	954,334,960	39,125,568	-	599,542,852	-	7,856,068,299	(10,000)	7,856,058,299
	(6,299,964,124)	(5,114,708,546)	(879,376,471)	(28,986,640)	-	(646,814,938)	(1,115,000,000)	(7,784,886,595)	800,323,298	(6,984,563,297)
\$	801,436,980	1,148,356,373	74,958,489	10,138,928	-	(47,272,086)	(1,115,000,000)	71,181,704	800,313,298	871,495,002

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2024

	FY 2023	FY 2024
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
Reduction of Scholarship Expenses in:	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>942,000,000</u>	<u>1,115,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>30,330,315</u>	<u>55,479,289</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>2,033,177</u>	<u>3,719,025</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>28,297,138</u>	<u>51,760,264</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>367,365,197</u>	<u>366,446,966</u>
5) Transfers for Debt Service - Principal	<u>100,510,000</u>	<u>40,885,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>602,941,941</u>	<u>800,323,298</u>
Net Increase (Decrease) in Budget Surplus	<u>602,931,941</u>	<u>800,313,298</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 199,936,197	\$ 220,380,156	\$ 20,443,959	10.2%
GAA Article IX Appropriation	5,505,869	0	(5,505,869)	(100.0%)
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(11,327,650)	(17,419,549)	(6,091,899)	53.8%
Supplemental Appropriation Bill	0	4,106,291	4,106,291	
Transfer from Higher Education Group Insurance	6,854,959	6,603,051	(251,908)	(3.7%)
Benefits Paid By the State	8,819,758	9,338,372	518,614	5.9%
Subtotal - General Revenue	209,789,133	223,008,321	13,219,188	6.3%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	864,914	938,520	73,606	8.5%
Interest on Time Deposits	184,062,832	189,353,943	5,291,111	2.9%
Other Income	4,468,981	7,250,000	2,781,019	62.2%
Income from Patients	5,176,038,171	5,842,507,166	666,468,995	12.9%
Transfers of E&G Income	(108,240)	(103,730)	4,510	(4.2%)
Transfer for Texas Public Education Grants	(108,240)	(103,730)	4,510	(4.2%)
Subtotal - Estimated Educational & General Income	5,365,326,658	6,039,945,899	674,619,241	12.6%
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	56,474	6,969	(49,505)	(87.7%)
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	54,310	4,805	(49,505)	(91.2%)
Perm Fund - Military and Veterans Exemptions	0	0	0	
Texas Veterans Commission - Hazlewood	0	0	0	
Subtotal - Other Sources	56,474	6,969	(49,505)	(87.7%)
TOTAL RESOURCES	\$ 5,575,172,265	\$ 6,262,961,189	\$ 687,788,924	12.3%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	252,103,406	225,328,219	(26,775,187)	(10.6%)
Faculty Salaries	163,099,282	119,538,914	(43,560,368)	(26.7%)
Departmental Operating Expense	16,428,922	3,464,684	(12,964,238)	(78.9%)
Instructional Administration	72,575,202	102,324,621	29,749,419	41.0%
Library	6,663,201	6,649,905	(13,296)	(0.2%)
Research Medical Library	6,663,201	6,649,905	(13,296)	(0.2%)
Subtotal - Instruction and Academic Support	258,766,607	231,978,124	(26,788,483)	(10.4%)
<u>RESEARCH</u>				
Research Enhancement	192,436,412	220,328,963	27,892,551	14.5%
Special Items - Research	6,012,503	6,117,404	104,901	1.7%
Breast Cancer Research Program	2,189,778	2,024,292	(165,486)	(7.6%)
Cord Blood Research Program	3,822,725	4,093,112	270,387	7.1%
Subtotal - Research	198,448,915	226,446,367	27,997,452	14.1%
<u>PUBLIC SERVICE</u>				
Public Service	9,008,230	8,563,708	(444,522)	(4.9%)
Subtotal - Public Service	9,008,230	8,563,708	(444,522)	(4.9%)
<u>HEALTH CARE</u>				
Patient Care Activities	3,202,372,718	3,701,535,867	499,163,149	15.6%
Patient Care	3,202,372,718	3,701,535,867	499,163,149	15.6%
Subtotal - Health Care	3,202,372,718	3,701,535,867	499,163,149	15.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	136,957,712	146,426,371	9,468,659	6.9%
Subtotal - Institutional Support	136,957,712	146,426,371	9,468,659	6.9%
<u>STUDENT SERVICES</u>				
Student Services	757,146	904,805	147,659	19.5%
Subtotal - Student Services	757,146	904,805	147,659	19.5%
<u>STAFF BENEFITS</u>				
Staff Benefits	502,359,093	556,581,619	54,222,526	10.8%
UTGRA	755,376	836,908	81,532	10.8%
Old Age and Survivors Insurance	116,785,852	129,391,225	12,605,373	10.8%
Staff Group Insurance Premiums	213,964,785	237,059,243	23,094,458	10.8%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2023 with 2024 Budget

Item	Adjusted		Increase or (Decrease)	
	2023	2024	Amount	Percent
Longevity Pay	17,787,863	19,707,810	1,919,947	10.8%
Workers Compensation Insurance	614,048	680,326	66,278	10.8%
Retirement Contributions	125,257,670	138,777,456	13,519,786	10.8%
Unemployment Compensation Insurance	2,924,031	3,239,639	315,608	10.8%
Accrued Vacation and Sick Leave	24,269,468	26,889,012	2,619,544	10.8%
Subtotal - Staff Benefits	502,359,093	556,581,619	54,222,526	10.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	204,593,330	220,015,970	15,422,640	7.5%
All Other Physical Plant Operations	158,287,604	169,817,577	11,529,973	7.3%
Utilities	46,305,726	50,198,393	3,892,667	8.4%
Special Items - O&M of Plant	122,180,489	57,023,886	(65,156,603)	(53.3%)
Debt Service - Facilities	57,612,818	55,848,886	(1,763,932)	(3.1%)
Debt Service - Equipment	64,567,671	1,175,000	(63,392,671)	(98.2%)
Subtotal - Operation & Maintenance of Plant	326,773,819	277,039,856	(49,733,963)	(15.2%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	66,447	88,829	22,382	33.7%
Scholarships	66,447	88,829	22,382	33.7%
Subtotal - Scholarships & Fellowships	66,447	88,829	22,382	33.7%
TOTAL BUDGETED EXPENDITURES	\$ 4,635,510,687	\$ 5,149,565,546	\$ 514,054,859	11.1%
E & G Capital Projects	942,000,000	1,115,000,000	173,000,000	18.4%
GRAND TOTAL	5,577,510,687	6,264,565,546	687,054,859	12.3%
Excess of Resources Over Estimated Expenditures	(2,338,422)	(1,604,357)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	2,338,422	1,604,357		
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 2024	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 225,328,219	\$ 4,289,296	\$ 221,038,923	\$ -	\$ 225,328,219
Faculty Salaries	119,538,914	4,289,296	115,249,618	-	119,538,914
Departmental Operating Expenses	3,464,684		3,464,684	-	3,464,684
Instructional Administration	102,324,621	-	102,324,621	-	102,324,621
Library	6,649,905	-	6,649,905	-	6,649,905
Research Medical Library	6,649,905	-	6,649,905	-	6,649,905
Subtotal - Instruction and Academic Support	\$ 231,978,124	\$ 4,289,296	\$ 227,688,828	\$ -	\$ 231,978,124
<u>RESEARCH</u>					
Research Enhancement	\$ 220,328,963	\$ 13,950,544	\$ 206,378,419	\$ -	\$ 220,328,963
Special Item - Research	6,117,404	4,000,000	2,117,404	-	6,117,404
Breast Cancer Research Program	2,024,292	2,000,000	24,292	-	2,024,292
Research Support - Cord Blood Bank Prog	4,093,112	2,000,000	2,093,112	-	4,093,112
Subtotal - Research	\$ 226,446,367	\$ 17,950,544	\$ 208,495,823	\$ -	\$ 226,446,367
<u>PUBLIC SERVICE</u>					
Public Service	\$ 8,563,708	\$ -	\$ 8,563,708	\$ -	\$ 8,563,708
Subtotal - Public Service	\$ 8,563,708	\$ -	\$ 8,563,708	\$ -	\$ 8,563,708
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 3,701,535,867	\$ 151,605,869	\$ 3,549,929,998	\$ -	\$ 3,701,535,867
Patient Care	3,549,929,998	-	3,549,929,998	-	3,549,929,998
Cancer Center Operations	151,605,869	151,605,869	-	-	151,605,869
Subtotal - Health Care	\$ 3,701,535,867	\$ 151,605,869	\$ 3,549,929,998	\$ -	\$ 3,701,535,867
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	\$ 146,426,371	\$ 9,301,933	\$ 137,124,438	\$ -	\$ 146,426,371
Subtotal - Institutional Support	\$ 146,426,371	\$ 9,301,933	\$ 137,124,438	\$ -	\$ 146,426,371
<u>STUDENT SERVICES</u>					
Student Services	\$ 904,805	\$ -	\$ 904,805	\$ -	\$ 904,805
Subtotal - Student Services	\$ 904,805	\$ -	\$ 904,805	\$ -	\$ 904,805

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

Item	Budget 2024	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<u>STAFF BENEFITS</u>					
Staff Benefits	556,581,619	15,941,423	540,640,196	-	556,581,619
UTGRA	836,908	-	836,908	-	836,908
Old Age and Survivors Insurance	129,391,225	4,762,570	124,628,655	-	129,391,225
Staff Group Insurance Premiums	237,059,243	6,603,051	230,456,192	-	237,059,243
Longevity Pay	19,707,810	-	19,707,810	-	19,707,810
Workers' Compensation Insurance	680,326	-	680,326	-	680,326
Retirement Proportionality	138,777,456	4,575,802	134,201,654	-	138,777,456
Unemployment Compensation Insurance	3,239,639	-	3,239,639	-	3,239,639
Accrued Vacation and Sick Leave	26,889,012	-	26,889,012	-	26,889,012
Subtotal - Staff Benefits	\$ 556,581,619	\$ 15,941,423	\$ 540,640,196	\$ -	\$ 556,581,619
<u>OPERATIONS & MAINTENANCE OF PLANT</u>					
Operations and Maintenance of Plant	220,015,970	23,919,256	196,096,714	-	220,015,970
All Other Physical Plant Operations	169,817,577	18,461,888	151,355,689	-	169,817,577
Utilities	50,198,393	5,457,368	44,741,025	-	50,198,393
Special Items - O&M Plant	57,023,886	-	57,023,886	-	57,023,886
Debt Service - Facilities	55,848,886	-	55,848,886	-	55,848,886
Debt Service - Equipment	1,175,000	-	1,175,000	-	1,175,000
Subtotal - Operations & Maintenance of Plant	\$ 277,039,856	\$ 23,919,256	\$ 253,120,600	\$ -	\$ 277,039,856
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 88,829	\$ -	\$ 81,860	\$ 6,969	\$ 88,829
Subtotal - Scholarships & Fellowships	\$ 88,829	\$ -	\$ 81,860	\$ 6,969	\$ 88,829
Total Current Operating Budget	\$ 5,149,565,546	\$ 223,008,321	\$ 4,926,550,256	\$ 6,969	\$ 5,149,565,546
E&G Capital Projects	\$ 1,115,000,000	\$ -	\$ 1,113,395,643	\$ 1,604,357	1,115,000,000
TOTAL Budgeted Expenditures	\$ 6,264,565,546	\$ 223,008,321	\$ 6,039,945,899	\$ 1,611,326	\$ 6,264,565,546

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

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2022-2023				2023-2024			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Academic Operations	1,785,822	0	1,505,716	280,106	2,192,711	0	1,940,664	252,047
Anesthesiology, CC & Pain Div	3,315,551	0	3,216,416	99,135	3,396,795	0	3,301,905	94,890
Cancer Medicine Division	17,741,164	259,309	16,823,732	658,123	18,388,092	364,502	17,361,305	662,285
Chief Medical Executive Dept.	8,078,936	1,802,989	5,138,409	1,137,538	8,233,966	1,556,784	6,587,191	89,991
Chief Quality Officer	5,586,573	191,776	5,087,257	307,540	5,904,085	234,761	5,488,007	181,317
Clinical Faculty Allocation – Instruction	69,867,872	62,580,664	7,287,208	0	39,815,004	36,095,372	3,719,632	0
Diagnostic Imaging Division	13,714,496	7,905,624	5,724,204	84,668	13,428,605	7,431,230	5,884,276	113,099
Diagnostic Operations	441,394	0	371,121	70,273	742,469	0	379,328	363,141
Education & Training	8,039,147	3,060,441	4,146,881	831,825	8,078,553	2,998,449	4,389,379	690,725
Information Tech Project	68,718,610	203,154	11,056,827	57,458,629	41,138,737	0	12,610,954	28,527,783
Internal Medicine Division	10,046,677	355,988	9,033,404	657,285	11,416,291	312,544	10,271,956	831,791
Medical Staff Allocation	-181,314,854	-30,847,204	-92,286,629	-58,181,021	-145,202,461	-41,183,852	-69,070,113	-34,948,496
Pathology/Lab Med Division	2,764,568	0	2,176,253	588,315	2,081,100	0	1,342,471	738,629
Patient Experience	1,947,851	0	1,928,601	19,250	1,998,926	0	1,922,423	76,503
Pediatrics Division	2,142,649	0	2,075,538	67,111	2,262,928	0	2,150,884	112,044
Procedural & Therapeutics	848,721	828,979	19,742	0	10,118	0	0	10,118
Radiation Oncology Division	20,558,830	16,914,301	3,418,108	226,421	20,733,842	17,032,711	3,304,705	396,426
SrVP & Chief Nursing Officer	11,700,048	0	10,369,298	1,330,750	11,039,182	0	9,678,237	1,360,945
Surgery Division	16,883,603	0	16,307,281	576,322	15,980,419	0	15,312,724	667,695
VP, Ambulatory Ops	614,140	0	602,101	12,039	601,373	0	590,636	10,737
VP, Translational Research	1,733,563	0	1,624,637	108,926	286,367	0	280,193	6,174
SUBTOTAL INSTRUCTION	\$85,215,361	\$63,256,021	\$15,626,105	\$6,333,235	\$62,527,102	\$24,842,501	\$37,446,757	\$237,844

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2022-2023				2023-2024			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Operations	6,818,977	21,653	6,215,804	581,520	7,785,203	732,916	6,477,804	574,483
Cancer Prev & Pop Sciences Div	2,050,923	54,138	1,980,570	16,215	1,948,319	65,615	1,868,363	14,341
Clinical Faculty Allocation – Academic Support	111,822,271	96,904,196	14,918,075	0	109,353,980	91,153,031	26,081,067	-7,880,118
Education & Training	8,204,434	1,287,334	4,750,226	2,166,874	8,482,509	1,368,157	5,161,707	1,952,645
Global Academic Progs.	32,482	32,482	0	0	28,121	28,121	0	0
HR – VISA & Immigration Admin Svcs.	3,266,735	149,848	2,948,711	168,176	2,704,196	68,051	2,479,787	156,358
Office of the VP & Chief Acctg Officer	1,050,687	0	1,045,862	4,825	1,059,917	0	1,051,786	8,131
Research Admin. Office	3,614,371	0	3,515,989	98,382	3,584,719	0	3,492,942	91,777
Strategic Rsch. Programs	335,681	0	273,268	62,413	289,999	0	222,877	67,122
SVP, Chief Scientific Officer	3,064,893	415,842	2,540,293	108,758	1,397,355	206,218	1,178,259	12,878
Tech. Commercialization	5,147,815	0	1,740,932	3,406,883	6,353,428	0	1,677,613	4,675,815
VP, Academic Affairs	163,357	0	0	163,357	702,394	309,077	27,945	365,372
VP, Clinical Research	19,468,962	710,613	16,547,757	2,210,592	18,953,402	765,227	15,000,139	3,188,036
VP, Research	1,846,457	267,155	471,610	1,107,692	157,575	0	157,575	0
SUBTOTAL ACADEMIC SUPPORT	\$166,888,045	\$99,843,261	\$56,949,097	\$10,095,687	\$162,801,117	\$94,696,413	\$64,877,864	\$3,226,840
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	6,663,201	0	3,117,705	3,545,496	6,649,905	0	3,015,337	3,634,568
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$6,663,201	\$0	\$3,117,705	\$3,545,496	\$6,649,905	\$0	\$3,015,337	\$3,634,568
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$258,766,607	\$163,099,282	\$75,692,907	\$19,974,418	\$231,978,124	\$119,538,914	\$105,339,958	\$7,099,252

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

INSTRUCTION

Division: Academic Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	22.82756	1,505,716		1,505,716	29.39999	1,940,664		1,940,664
Maintenance & Operations			271,076	271,076			242,157	242,157
Travel			9,030	9,030			9,890	9,890
TOTAL	22.82756	1,505,716	280,106	1,785,822	29.39999	1,940,664	252,047	2,192,711

INSTRUCTION

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	216,838		216,838	1.50000	371,565		371,565
Classified Staff	40.09823	2,999,578		2,999,578	37.29023	2,887,109		2,887,109
Wages						43,231		43,231
Maintenance & Operations			94,935	94,935			94,890	94,890
Travel			4,200	4,200				
TOTAL	41.10823	3,216,416	99,135	3,315,551	38.79023	3,301,905	94,890	3,396,795

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

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.59254	259,309		259,309	5.38640	364,502		364,502
Administrative & Professional	3.03000	715,199		715,199	3.00000	725,742		725,742
Classified Staff	201.49342	16,108,533		16,108,533	200.51682	16,624,604		16,624,604
Wages						10,959		10,959
Maintenance & Operations			648,492	648,492			644,927	644,927
Travel			9,631	9,631			17,358	17,358
TOTAL	208.11595	17,083,041	658,123	17,741,164	208.90322	17,725,807	662,285	18,388,092

INSTRUCTION

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.84744	1,802,989		1,802,989	5.22923	1,556,784		1,556,784
Administrative & Professional	6.13496	1,945,611		1,945,611	7.90283	3,009,863		3,009,863
Classified Staff	28.19956	3,192,450		3,192,450	29.46666	3,577,328		3,577,328
Wages		348		348				
Maintenance & Operations			1,048,683	1,048,683			62,825	62,825
Travel			88,855	88,855			27,166	27,166
TOTAL	41.18196	6,941,398	1,137,538	8,078,936	42.59873	8,143,975	89,991	8,233,966

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

INSTRUCTION

Division: Chief Quality Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.32612	191,776		191,776	3.37500	234,761		234,761
Administrative & Professional	2.61441	650,252		650,252	3.34228	844,175		844,175
Classified Staff	39.77999	4,437,005		4,437,005	39.66666	4,643,832		4,643,832
Maintenance & Operations			289,385	289,385			123,817	123,817
Travel			18,155	18,155			57,500	57,500
TOTAL	43.72053	5,279,033	307,540	5,586,573	46.38394	5,722,768	181,317	5,904,085

INSTRUCTION

Division: Clinical Faculty Allocation – Instruction

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	109.04550	62,580,664		62,580,664	70.50416	36,095,372		36,095,372
Administrative & Professional	.41743	285,950		285,950	.13160	96,131		96,131
Classified Staff	43.44963	6,743,263		6,743,263	25.21500	3,623,501		3,623,501
Wages		257,995		257,995				
TOTAL	152.91256	69,867,872		69,867,872	95.85076	39,815,004		39,815,004

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

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	22.79690	7,905,624		7,905,624	19.88476	7,431,230		7,431,230
Administrative & Professional	.50500	124,408		124,408				
Classified Staff	73.52662	5,599,796		5,599,796	72.48909	5,884,276		5,884,276
Maintenance & Operations			76,913	76,913			99,192	99,192
Travel			7,755	7,755			13,907	13,907
TOTAL	96.82852	13,629,828	84,668	13,714,496	92.37385	13,315,506	113,099	13,428,605

INSTRUCTION

Division: Diagnostic Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	3.71280	371,121		371,121	3.10000	379,328		379,328
Maintenance & Operations			67,333	67,333			359,116	359,116
Travel			2,940	2,940			4,025	4,025
TOTAL	3.71280	371,121	70,273	441,394	3.10000	379,328	363,141	742,469

INSTRUCTION

Division: Education & Training

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	20.78097	3,060,441		3,060,441	19.81667	2,998,449		2,998,449
Administrative & Professional	1.01000	216,942		216,942	2.00000	589,847		589,847
Classified Staff	43.89210	3,929,939		3,929,939	40.75249	3,799,532		3,799,532
Maintenance & Operations			806,682	806,682			627,932	627,932
Travel			25,143	25,143			62,793	62,793
TOTAL	65.68307	7,207,322	831,825	8,039,147	62.56916	7,387,828	690,725	8,078,553

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

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.42436	203,154		203,154				
Administrative & Professional	1.36350	172,149		172,149	1.20000	387,505		387,505
Classified Staff	92.05270	10,884,678		10,884,678	97.05831	12,223,449		12,223,449
Maintenance & Operations			57,276,244	57,276,244			28,448,720	28,448,720
Travel			182,385	182,385			79,063	79,063
TOTAL	93.84056	11,259,981	57,458,629	68,718,610	98.25831	12,610,954	28,527,783	41,138,737

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.21950	355,988		355,988	4.70310	312,544		312,544
Administrative & Professional	1.01000	246,934		246,934	3.00000	636,422		636,422
Classified Staff	99.52655	8,786,470		8,786,470	110.60958	9,635,534		9,635,534
Maintenance & Operations			657,285	657,285			831,791	831,791
TOTAL	105.75605	9,389,392	657,285	10,046,677	118.31268	10,584,500	831,791	11,416,291

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

INSTRUCTION

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-77.45180	-30,847,204		-30,847,204	-115.32907	-41,183,852		-41,183,852
Administrative & Professional	-23.96469	-5,694,636		-5,694,636	-17.55347	-4,041,530		-4,041,530
Classified Staff	-919.51305	-86,293,360		-86,293,360	-728.83212	-64,809,843		-64,809,843
Wages		-298,633		-298,633		-218,740		-218,740
Maintenance & Operations			-57,937,584	-57,937,584			-34,770,185	-34,770,185
Travel			-243,437	-243,437			-178,311	-178,311
TOTAL	-1,020.92954	-123,133,833	-58,181,021	-181,314,854	-861.71467	-110,253,965	-34,948,496	-145,202,461

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	35.80900	2,161,796		2,161,796	21.05536	1,338,909		1,338,909
Wages		14,457		14,457		3,562		3,562
Maintenance & Operations			588,315	588,315			738,629	738,629
TOTAL	35.80900	2,176,253	588,315	2,764,568	21.05536	1,342,471	738,629	2,081,100

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

INSTRUCTION

Division: Patient Experience

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	203,671		203,671	1.00000	208,863		208,863
Classified Staff	23.33760	1,624,143		1,624,143	25.88840	1,713,560		1,713,560
Wages		100,787		100,787				
Maintenance & Operations			17,675	17,675			67,050	67,050
Travel			1,575	1,575			9,453	9,453
TOTAL	24.34760	1,928,601	19,250	1,947,851	26.88840	1,922,423	76,503	1,998,926

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	28.39846	2,038,835		2,038,835	27.86429	2,020,447		2,020,447
Wages		36,703		36,703		130,437		130,437
Maintenance & Operations			67,111	67,111			112,044	112,044
TOTAL	28.39846	2,075,538	67,111	2,142,649	27.86429	2,150,884	112,044	2,262,928

INSTRUCTION

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		828,979		828,979				
Classified Staff	.26520	19,742		19,742				
Maintenance & Operations							10,118	10,118
TOTAL	.26520	848,721		848,721	.00000		10,118	10,118

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

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	63.11898	16,914,301		16,914,301	56.88150	17,032,711		17,032,711
Administrative & Professional	2.02000	364,183		364,183	1.00000	197,996		197,996
Classified Staff	48.00116	3,053,925		3,053,925	48.02884	3,104,779		3,104,779
Wages						1,930		1,930
Maintenance & Operations			226,421	226,421			385,615	385,615
Travel							10,811	10,811
TOTAL	113.14014	20,332,409	226,421	20,558,830	105.91033	20,337,416	396,426	20,733,842

INSTRUCTION

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	244,008		244,008	1.00000	212,175		212,175
Classified Staff	89.13901	9,294,464		9,294,464	89.43093	9,278,158		9,278,158
Wages		830,826		830,826		187,904		187,904
Maintenance & Operations			1,266,484	1,266,484			1,306,273	1,306,273
Travel			64,266	64,266			54,672	54,672
TOTAL	90.14901	10,369,298	1,330,750	11,700,048	90.43093	9,678,237	1,360,945	11,039,182

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

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	509,020		509,020	2.00000	511,601		511,601
Classified Staff	181.83000	15,797,634		15,797,634	163.82091	14,727,754		14,727,754
Wages		627		627		73,369		73,369
Maintenance & Operations			549,906	549,906			600,055	600,055
Travel			26,416	26,416			67,640	67,640
TOTAL	183.85000	16,307,281	576,322	16,883,603	165.82091	15,312,724	667,695	15,980,419

INSTRUCTION

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	155,078		155,078	1.00000	157,527		157,527
Classified Staff	5.30400	447,023		447,023	5.00000	433,109		433,109
Maintenance & Operations			11,514	11,514			8,860	8,860
Travel			525	525			1,877	1,877
TOTAL	6.31400	602,101	12,039	614,140	6.00000	590,636	10,737	601,373

INSTRUCTION

Division: VP, Translational Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.60600	224,675		224,675				
Classified Staff	12.04358	1,399,962		1,399,962	2.30000	280,193		280,193
Maintenance & Operations			108,926	108,926			6,174	6,174
TOTAL	12.64958	1,624,637	108,926	1,733,563	2.30000	280,193	6,174	286,367

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	155.70051	63,256,021		63,256,021	70.45175	24,842,501		24,842,501
Administrative & Professional	.80661	580,282		580,282	10.52324	3,907,882		3,907,882
Classified Staff	193.17411	14,102,713		14,102,713	340.12143	33,306,223		33,306,223
Wages		943,110		943,110		232,652		232,652
Maintenance & Operations			6,135,796	6,135,796				
Travel			197,439	197,439			237,844	237,844
TOTAL	349.68123	78,882,126	6,333,235	85,215,361	421.09642	62,289,258	237,844	62,527,102

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

ACADEMIC SUPPORT

Division: Academic Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.08891	21,653		21,653	.94742	732,916		732,916
Administrative & Professional	5.49832	1,737,443		1,737,443	6.29644	2,079,749		2,079,749
Classified Staff	47.80144	4,478,361		4,478,361	45.96999	4,398,055		4,398,055
Maintenance & Operations			571,020	571,020			557,233	557,233
Travel			10,500	10,500			17,250	17,250
TOTAL	53.38867	6,237,457	581,520	6,818,977	53.21385	7,210,720	574,483	7,785,203

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.14930	54,138		54,138	.20814	65,615		65,615
Administrative & Professional	1.35501	456,228		456,228	1.29137	452,824		452,824
Classified Staff	13.43646	1,524,342		1,524,342	12.46875	1,415,539		1,415,539
Maintenance & Operations			13,695	13,695			12,271	12,271
Travel			2,520	2,520			2,070	2,070
TOTAL	14.94077	2,034,708	16,215	2,050,923	13.96826	1,933,978	14,341	1,948,319

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

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation – Academic Support

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	155.83198	96,904,196		96,904,196	176.18497	91,153,031		91,153,031
Administrative & Professional	.73053	480,388		480,388	2.00430	1,368,817		1,368,817
Classified Staff	85.80291	13,582,759		13,582,759	234.83521	24,712,250		24,712,250
Wages		854,928		854,928				
Maintenance & Operations							-7,880,118	-7,880,118
TOTAL	242.36543	111,822,271		111,822,271	413.02448	117,234,098	-7,880,118	109,353,980

ACADEMIC SUPPORT

Division: Education & Training

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.53702	1,287,334		1,287,334	9.31320	1,368,157		1,368,157
Administrative & Professional	1.86055	794,259		794,259	1.92135	893,364		893,364
Classified Staff	40.49868	3,955,967		3,955,967	40.41199	4,268,343		4,268,343
Maintenance & Operations			2,160,784	2,160,784			1,935,625	1,935,625
Travel			6,090	6,090			17,020	17,020
TOTAL	48.89626	6,037,560	2,166,874	8,204,434	51.64655	6,529,864	1,952,645	8,482,509

ACADEMIC SUPPORT

Division: Global Academic Progs.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.05044	32,482		32,482	.04585	28,121		28,121
TOTAL	.05044	32,482		32,482	.04585	28,121		28,121

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

ACADEMIC SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.21954	149,848		149,848		68,051		68,051
Administrative & Professional	2.81440	518,384		518,384	1.78630	526,262		526,262
Classified Staff	30.76319	2,428,296		2,428,296	22.65352	1,947,673		1,947,673
Wages		2,031		2,031		5,852		5,852
Maintenance & Operations			155,576	155,576			141,293	141,293
Travel			12,600	12,600			15,065	15,065
TOTAL	33.79714	3,098,559	168,176	3,266,735	24.43982	2,547,838	156,358	2,704,196

ACADEMIC SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	417,060		417,060	2.00000	435,011		435,011
Classified Staff	6.36480	628,802		628,802	6.00000	616,775		616,775
Maintenance & Operations			3,827	3,827			5,601	5,601
Travel			998	998			2,530	2,530
TOTAL	8.38480	1,045,862	4,825	1,050,687	8.00000	1,051,786	8,131	1,059,917

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

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	281,105		281,105	1.00000	285,453		285,453
Classified Staff	42.20222	3,234,884		3,234,884	39.78332	3,207,489		3,207,489
Maintenance & Operations			90,507	90,507			75,677	75,677
Travel			7,875	7,875			16,100	16,100
TOTAL	43.21222	3,515,989	98,382	3,614,371	40.78332	3,492,942	91,777	3,584,719

ACADEMIC SUPPORT

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	273,268		273,268	1.00000	222,877		222,877
Maintenance & Operations			54,617	54,617			59,028	59,028
Travel			7,796	7,796			8,094	8,094
TOTAL	1.01000	273,268	62,413	335,681	1.00000	222,877	67,122	289,999

ACADEMIC SUPPORT

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.47313	415,842		415,842	.39868	206,218		206,218
Administrative & Professional	3.97281	1,446,655		1,446,655	2.00000	496,386		496,386
Classified Staff	7.07203	1,093,638		1,093,638	3.50000	681,873		681,873
Maintenance & Operations			105,450	105,450			7,128	7,128
Travel			3,308	3,308			5,750	5,750
TOTAL	11.51797	2,956,135	108,758	3,064,893	5.89868	1,384,477	12,878	1,397,355

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

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	473,072		473,072	2.00000	483,656		483,656
Classified Staff	12.72960	1,267,860		1,267,860	13.00000	1,193,957		1,193,957
Maintenance & Operations			3,394,787	3,394,787			4,665,879	4,665,879
Travel			12,096	12,096			9,936	9,936
TOTAL	14.74960	1,740,932	3,406,883	5,147,815	15.00000	1,677,613	4,675,815	6,353,428

ACADEMIC SUPPORT

Division: VP, Academic Affairs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.88950	309,077		309,077
Administrative & Professional					.10000	27,945		27,945
Maintenance & Operations			163,357	163,357			360,772	360,772
Travel							4,600	4,600
TOTAL	.00000		163,357	163,357	.98950	337,022	365,372	702,394

ACADEMIC SUPPORT

Division: VP, Clinical Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.27912	710,613		710,613	2.11962	765,227		765,227
Administrative & Professional	5.53202	1,380,527		1,380,527	6.46570	1,642,168		1,642,168
Classified Staff	163.94365	15,167,230		15,167,230	135.88281	13,357,971		13,357,971
Maintenance & Operations			2,210,172	2,210,172			3,188,036	3,188,036
Travel			420	420				
TOTAL	171.75479	17,258,370	2,210,592	19,468,962	144.46812	15,765,366	3,188,036	18,953,402

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

ACADEMIC SUPPORT

Division: VP, Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.76516	267,155		267,155				
Classified Staff	8.62823	471,610		471,610	3.00000	157,575		157,575
Maintenance & Operations			1,088,437	1,088,437				
Travel			19,255	19,255				
TOTAL	13.39339	738,765	1,107,692	1,846,457	3.00000	157,575		157,575

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	170.39459	99,843,261		99,843,261	190.10738	94,696,413		94,696,413
Administrative & Professional	27.82363	8,258,389		8,258,389	27.86546	8,914,512		8,914,512
Classified Staff	459.24322	47,833,749		47,833,749	557.50559	55,957,500		55,957,500
Wages		856,959		856,959		5,852		5,852
Maintenance & Operations			10,012,229	10,012,229			3,128,425	3,128,425
Travel			83,458	83,458			98,415	98,415
TOTAL	657.46145	156,792,358	10,095,687	166,888,045	775.47842	159,574,277	3,226,840	162,801,117

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	189,041		189,041	1.00000	193,856		193,856
Classified Staff	33.94559	2,928,664		2,928,664	31.39099	2,821,481		2,821,481
Maintenance & Operations			3,538,780	3,538,780			3,634,568	3,634,568
Travel			6,716	6,716				
TOTAL	34.95559	3,117,705	3,545,496	6,663,201	32.39099	3,015,337	3,634,568	6,649,905

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	189,041		189,041	1.00000	193,856		193,856
Classified Staff	33.94559	2,928,664		2,928,664	31.39099	2,821,481		2,821,481
Maintenance & Operations			3,538,780	3,538,780			3,634,568	3,634,568
Travel			6,716	6,716				
TOTAL	34.95559	3,117,705	3,545,496	6,663,201	32.39099	3,015,337	3,634,568	6,649,905

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	326.09510	163,099,282		163,099,282	260.55913	119,538,914		119,538,914
Administrative & Professional	29.64024	9,027,712		9,027,712	39.38869	13,016,250		13,016,250
Classified Staff	686.36293	64,865,126		64,865,126	929.01801	92,085,204		92,085,204
Wages		1,800,069		1,800,069		238,504		238,504
Maintenance & Operations			19,686,805	19,686,805			6,762,993	6,762,993
Travel			287,613	287,613			336,259	336,259
TOTAL	1,042.09827	238,792,189	19,974,418	258,766,607	1,228.96584	224,878,872	7,099,252	231,978,124

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

RESEARCH

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.45060	860,816		860,816	2.58216	810,087		810,087
Classified Staff	1.90944	148,710		148,710	1.77000	143,385		143,385
Wages		3,090		3,090				
Maintenance & Operations			76,591	76,591			85,665	85,665
Travel			3,150	3,150			7,475	7,475
TOTAL	4.36004	1,012,616	79,741	1,092,357	4.35216	953,472	93,140	1,046,612

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	20.02634	8,094,969		8,094,969	18.92744	8,311,710		8,311,710
Administrative & Professional	1.01000	210,672		210,672	1.00000	216,005		216,005
Classified Staff	47.68608	4,116,895		4,116,895	49.79429	4,610,450		4,610,450
Wages						5,485		5,485
Maintenance & Operations			2,550,588	2,550,588			2,707,976	2,707,976
Travel			16,957	16,957			40,250	40,250
TOTAL	68.72242	12,422,536	2,567,545	14,990,081	69.72174	13,143,650	2,748,226	15,891,876

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

RESEARCH

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	14.77916	4,993,745		4,993,745	13.34249	4,483,808		4,483,808
Classified Staff	44.42630	3,848,897		3,848,897	42.35599	3,802,647		3,802,647
Maintenance & Operations			305,385	305,385			230,893	230,893
Travel							38,081	38,081
TOTAL	59.20546	8,842,642	305,385	9,148,027	55.69848	8,286,455	268,974	8,555,429

RESEARCH

Division: CCSG & Extramural Rsch. Dev

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					.60000	180,152		180,152
Classified Staff					8.57167	1,043,189		1,043,189
Maintenance & Operations							7,686	7,686
Travel							21,850	21,850
TOTAL	.00000				9.17167	1,223,341	29,536	1,252,877

RESEARCH

Division: Clinical Faculty Allocation – Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	180.35430	96,097,026		96,097,026	199.49857	104,902,415		104,902,415
Administrative & Professional	.93930	432,076		432,076	1.06390	767,051		767,051
Classified Staff	9.41774	951,314		951,314	13.89416	1,984,243		1,984,243
Wages		42,191		42,191		-97,315		-97,315
TOTAL	190.71134	97,522,607		97,522,607	214.45663	107,556,394		107,556,394

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

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	9.86110	2,232,942		2,232,942	12.51758	3,714,664		3,714,664
Classified Staff	18.01514	1,545,798		1,545,798	13.44500	1,259,586		1,259,586
Maintenance & Operations			336,395	336,395			245,995	245,995
Travel			7,875	7,875			17,250	17,250
TOTAL	27.87624	3,778,740	344,270	4,123,010	25.96258	4,974,250	263,245	5,237,495

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.22161	2,634,599		2,634,599	6.58736	2,111,757		2,111,757
Classified Staff	14.51623	1,089,091		1,089,091	16.17143	1,271,169		1,271,169
Maintenance & Operations			338,875	338,875			355,356	355,356
TOTAL	21.73784	3,723,690	338,875	4,062,565	22.75880	3,382,926	355,356	3,738,282

RESEARCH

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					-16.73651	-22,294,676		-22,294,676
Administrative & Professional	3.33246	1,628,903		1,628,903	7.30378	2,229,200		2,229,200
Classified Staff	54.68610	4,492,423		4,492,423	130.20349	10,893,362		10,893,362
Wages		39,088		39,088		89,788		89,788
Maintenance & Operations							31,705,938	31,705,938
Travel			31,864	31,864			73,194	73,194
TOTAL	58.01856	6,160,414	31,864	6,192,278	120.77077	-9,082,326	31,779,132	22,696,806

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

RESEARCH

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.65123	2,086,221		2,086,221	8.64154	2,969,674		2,969,674
Classified Staff	20.77995	1,503,198		1,503,198	25.78445	1,886,033		1,886,033
Maintenance & Operations			707,999	707,999			747,737	747,737
TOTAL	25.43117	3,589,419	707,999	4,297,418	34.42598	4,855,707	747,737	5,603,444

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.22139	1,395,915		1,395,915	3.44036	1,169,537		1,169,537
Classified Staff	9.54720	742,700		742,700	8.91666	762,310		762,310
Maintenance & Operations			73,260	73,260			87,236	87,236
TOTAL	13.76858	2,138,615	73,260	2,211,875	12.35703	1,931,847	87,236	2,019,083

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	30.10104	2,923,047		2,923,047	31.30380	2,997,039		2,997,039
Wages		107,752		107,752		92,233		92,233
Maintenance & Operations			126,294	126,294			117,104	117,104
Travel							2,760	2,760
TOTAL	30.10104	3,030,799	126,294	3,157,093	31.30380	3,089,272	119,864	3,209,136

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

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.96880	2,036,699		2,036,699	5.79378	2,022,417		2,022,417
Administrative & Professional	.20040	74,326		74,326	.19840	75,464		75,464
Classified Staff	17.29104	1,314,420		1,314,420	14.65000	1,170,038		1,170,038
Maintenance & Operations			627,551	627,551			355,803	355,803
Travel			1,418	1,418			13,800	13,800
TOTAL	22.46024	3,425,445	628,969	4,054,414	20.64218	3,267,919	369,603	3,637,522

RESEARCH

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		28,249		28,249		52,920		52,920
Maintenance & Operations			44,082	44,082			49,333	49,333
Travel			3,924	3,924			2,048	2,048
TOTAL	.00000	28,249	48,006	76,255	.00000	52,920	51,381	104,301

RESEARCH

Division: Surgery Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.84968	1,448,683		1,448,683	3.29868	1,192,594		1,192,594
Classified Staff	6.76066	554,548		554,548	7.34345	631,781		631,781
Wages		191		191		137		137
Maintenance & Operations			387,887	387,887			457,984	457,984
Travel			1,226	1,226			12,172	12,172
TOTAL	10.61034	2,003,422	389,113	2,392,535	10.64213	1,824,512	470,156	2,294,668

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

RESEARCH

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.35439	364,643		364,643
Administrative & Professional					1.93318	993,267		993,267
Classified Staff					3.00000	208,067		208,067
Maintenance & Operations							112,960	112,960
TOTAL	.00000				5.28757	1,565,977	112,960	1,678,937

RESEARCH

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	21.35390	1,746,885		1,746,885	14.91989	1,125,744		1,125,744
TOTAL	21.35390	1,746,885		1,746,885	14.91989	1,125,744		1,125,744

RESEARCH

Division: VP, Research

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	56.75219	19,331,998		19,331,998	52.67650	17,053,829		17,053,829
Administrative & Professional	2.60839	769,011		769,011	2.14476	599,642		599,642
Classified Staff	177.28366	15,753,178		15,753,178	166.22269	15,348,744		15,348,744
Wages		7,899		7,899		267,156		267,156
Maintenance & Operations			1,454,505	1,454,505			1,380,947	1,380,947
Travel			52,421	52,421			30,039	30,039
TOTAL	236.64424	35,862,086	1,506,926	37,369,012	221.04395	33,269,371	1,410,986	34,680,357

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	309.13640	141,213,613		141,213,613	310.92435	126,812,459		126,812,459
Administrative & Professional	8.09055	3,114,988		3,114,988	14.24402	5,060,781		5,060,781
Classified Staff	473.77446	40,759,353		40,759,353	548.34697	49,190,707		49,190,707
Wages		200,211		200,211		357,484		357,484
Maintenance & Operations			7,029,412	7,029,412			38,648,613	38,648,613
Travel			118,835	118,835			258,919	258,919
TOTAL	791.00142	185,288,165	7,148,247	192,436,412	873.51535	181,421,431	38,907,532	220,328,963

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.12819	730,319		730,319	1.64890	586,023		586,023
Classified Staff	12.79325	929,565		929,565	10.75000	882,275		882,275
Maintenance & Operations			528,798	528,798			555,994	555,994
Travel			1,096	1,096				
TOTAL	14.92144	1,659,884	529,894	2,189,778	12.39890	1,468,298	555,994	2,024,292

SPECIAL ITEMS - RESEARCH

Division: Research Support – Cord Blood Bank Prog.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.83234	210,030		210,030	2.90740	254,474		254,474
Wages		1,026		1,026		1,518		1,518
Maintenance & Operations			3,608,781	3,608,781			3,832,375	3,832,375
Travel			2,888	2,888			4,745	4,745
TOTAL	2.83234	211,056	3,611,669	3,822,725	2.90740	255,992	3,837,120	4,093,112

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.12819	730,319		730,319	1.64890	586,023		586,023
Classified Staff	15.62558	1,139,595		1,139,595	13.65740	1,136,749		1,136,749
Wages		1,026		1,026		1,518		1,518
Maintenance & Operations			4,137,579	4,137,579			4,388,369	4,388,369
Travel			3,984	3,984			4,745	4,745
TOTAL	17.75377	1,870,940	4,141,563	6,012,503	15.30630	1,724,290	4,393,114	6,117,404

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	311.26460	141,943,932		141,943,932	312.57326	127,398,482		127,398,482
Administrative & Professional	8.09055	3,114,988		3,114,988	14.24402	5,060,781		5,060,781
Classified Staff	489.40005	41,898,948		41,898,948	562.00436	50,327,456		50,327,456
Wages		201,237		201,237		359,002		359,002
Maintenance & Operations			11,166,991	11,166,991			43,036,982	43,036,982
Travel			122,819	122,819			263,664	263,664
TOTAL	808.75519	187,159,105	11,289,810	198,448,915	888.82165	183,145,721	43,300,646	226,446,367

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: External Affairs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	13.34836	1,201,589		1,201,589	10.66659	1,017,768		1,017,768
Maintenance & Operations			59,455	59,455			249,906	249,906
Travel			4,331	4,331			13,340	13,340
TOTAL	13.34836	1,201,589	63,786	1,265,375	10.66659	1,017,768	263,246	1,281,014

PUBLIC SERVICE

Division: Institutional Facilities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			680,325	680,325				
TOTAL	.00000		680,325	680,325	.00000			

PUBLIC SERVICE

Division: Patient Experience

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	230,423		230,423	1.00000	234,014		234,014
Classified Staff	80.62079	6,096,446		6,096,446	82.50081	6,275,717		6,275,717
Wages		668,379		668,379		315,175		315,175
Maintenance & Operations			63,607	63,607			451,463	451,463
Travel			3,675	3,675			6,325	6,325
TOTAL	81.63078	6,995,248	67,282	7,062,530	83.50081	6,824,906	457,788	7,282,694

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	230,423		230,423	1.00000	234,014		234,014
Classified Staff	93.96915	7,298,035		7,298,035	93.16740	7,293,485		7,293,485
Wages		668,379		668,379		315,175		315,175
Maintenance & Operations			803,387	803,387			701,369	701,369
Travel			8,006	8,006			19,665	19,665
TOTAL	94.97915	8,196,837	811,393	9,008,230	94.16740	7,842,674	721,034	8,563,708

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.68337	456,874		456,874	1.50000	431,699		431,699
Classified Staff	137.09066	23,218,407		23,218,407	142.70065	25,319,162		25,319,162
Wages		2,017,279		2,017,279		1,969,168		1,969,168
Maintenance & Operations			6,343,700	6,343,700			6,147,237	6,147,237
Travel			3,780	3,780			28,055	28,055
TOTAL	138.77403	25,692,560	6,347,480	32,040,040	144.20065	27,720,029	6,175,292	33,895,321

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.80433	174,776		174,776	.92500	206,123		206,123
Classified Staff	69.20369	5,750,154		5,750,154	76.08092	6,356,561		6,356,561
Wages		288,559		288,559		443,224		443,224
Maintenance & Operations			16,398,459	16,398,459			21,330,054	21,330,054
Travel							4,700	4,700
TOTAL	70.00802	6,213,489	16,398,459	22,611,948	77.00593	7,005,908	21,334,754	28,340,662

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Cancer Network

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	424,584		424,584	2.00000	435,425		435,425
Classified Staff	24.29232	1,902,848		1,902,848	24.99000	2,136,193		2,136,193
Wages		19,117		19,117				
Maintenance & Operations			254,227	254,227			377,690	377,690
Travel							5,520	5,520
TOTAL	26.31232	2,346,549	254,227	2,600,776	26.99000	2,571,618	383,210	2,954,828

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.20200	45,312		45,312	.20000	46,451		46,451
Classified Staff	9.02254	715,556		715,556	8.99808	745,007		745,007
Wages		45,346		45,346		33,616		33,616
TOTAL	9.22454	806,214		806,214	9.19808	825,074		825,074

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.22624	1,393,163		1,393,163	1.26672	1,089,495		1,089,495
Administrative & Professional	1.89629	991,481		991,481	1.34176	718,763		718,763
Classified Staff	43.74449	3,133,536		3,133,536	41.61617	3,065,697		3,065,697
Wages		3,605		3,605		38,041		38,041
Maintenance & Operations			201,812	201,812			114,192	114,192
Travel			7,416	7,416			17,538	17,538
TOTAL	47.86702	5,521,785	209,228	5,731,013	44.22466	4,911,996	131,730	5,043,726

HOSPITAL/CLINICS

Division: Chief Quality Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.30059	891,588		891,588	.55000	655,103		655,103
Administrative & Professional	2.76086	881,864		881,864	3.66312	1,052,781		1,052,781
Classified Staff	46.49146	5,192,660		5,192,660	70.51085	6,990,997		6,990,997
Wages		1,258,746		1,258,746		305,879		305,879
Maintenance & Operations			643,254	643,254			826,640	826,640
Travel			49,503	49,503			115,863	115,863
TOTAL	50.55290	8,224,858	692,757	8,917,615	74.72397	9,004,760	942,503	9,947,263

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	15.91200	1,477,211		1,477,211	11.00000	1,037,231		1,037,231
Maintenance & Operations			2,133	2,133			58,274	58,274
Travel							3,680	3,680
TOTAL	15.91200	1,477,211	2,133	1,479,344	11.00000	1,037,231	61,954	1,099,185

HOSPITAL/CLINICS

Division: Diagnostic Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.50000	45,231		45,231
Administrative & Professional	3.95587	811,791		811,791	8.50000	1,882,251		1,882,251
Classified Staff	1,373.73558	103,851,225		103,851,225	1,413.82562	108,955,141		108,955,141
Wages		5,178,930		5,178,930		8,194,890		8,194,890
Maintenance & Operations			198,763,799	198,763,799			207,960,334	207,960,334
Travel			78,300	78,300			146,508	146,508
TOTAL	1,377.69145	109,841,946	198,842,099	308,684,045	1,422.82562	119,077,513	208,106,842	327,184,355

HOSPITAL/CLINICS

Division: Education & Training

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	265.55952	28,608,169		28,608,169	249.62322	26,919,014		26,919,014
Administrative & Professional	1.01000	177,964		177,964	1.00000	180,401		180,401
Classified Staff	23.34046	1,882,842		1,882,842	22.04908	1,856,370		1,856,370
Maintenance & Operations			9,210,623	9,210,623			9,590,672	9,590,672
TOTAL	289.90998	30,668,975	9,210,623	39,879,598	272.67230	28,955,785	9,590,672	38,546,457

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.51050	491,881		491,881	2.28570	433,751		433,751
Classified Staff	160.16837	7,999,528		7,999,528	147.88697	7,817,909		7,817,909
Wages		52,193		52,193				
Maintenance & Operations			2,649,423	2,649,423			2,091,480	2,091,480
Travel			1,286	1,286				
TOTAL	162.67887	8,543,602	2,650,709	11,194,311	150.17268	8,251,660	2,091,480	10,343,140

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	93.60211	25,772,327		25,772,327	120.23211	33,105,675		33,105,675
Classified Staff	1,048.08043	99,721,328		99,721,328	1,346.30043	128,096,381		128,096,381
Wages		229,486		229,486		294,785		294,785
Maintenance & Operations			113,801,052	113,801,052			130,400,303	130,400,303
Travel			695,033	695,033			845,424	845,424
TOTAL	1,141.68254	125,723,141	114,496,085	240,219,226	1,466.53254	161,496,841	131,245,727	292,742,568

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		82,205,073		82,205,073		77,043,708		77,043,708
Administrative & Professional		2,243,877		2,243,877		2,550,179		2,550,179
Classified Staff		26,606,616		26,606,616		20,746,591		20,746,591
Wages		1,377,647		1,377,647		1,004,883		1,004,883
Maintenance & Operations			10,861,123	10,861,123			3,217,706	3,217,706
Travel			562,552	562,552			5,060	5,060
TOTAL	.00000	112,433,213	11,423,675	123,856,888	.00000	101,345,361	3,222,766	104,568,127

HOSPITAL/CLINICS

Division: Marketing Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	14.85120	1,497,742		1,497,742	12.83333	1,388,918		1,388,918
Maintenance & Operations			411,617	411,617			317,562	317,562
Travel			102,900	102,900			112,700	112,700
TOTAL	14.85120	1,497,742	514,517	2,012,259	12.83333	1,388,918	430,262	1,819,180

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	139.18502	78,685,945		78,685,945	86.54158	39,094,096		39,094,096
Administrative & Professional	20.63454	4,469,323		4,469,323	10.25200	2,220,525		2,220,525
Classified Staff	914.52529	87,183,907		87,183,907	454.37008	75,548,562		75,548,562
Wages		259,545		259,545		128,952		128,952
Maintenance & Operations			51,056,379	51,056,379			57,599,066	57,599,066
Travel			211,573	211,573			105,117	105,117
TOTAL	1,074.34484	170,598,720	51,267,952	221,866,672	551.16365	116,992,135	57,704,183	174,696,318

HOSPITAL/CLINICS

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		817,728		817,728	1.13892	2,142,204		2,142,204
Administrative & Professional	15.22272	6,160,023		6,160,023	17.39566	8,203,488		8,203,488
Classified Staff	14.49763	1,274,334		1,274,334	12.00000	1,097,003		1,097,003
Wages						38,041		38,041
Maintenance & Operations			2,106,219	2,106,219			2,533,689	2,533,689
Travel			36,750	36,750			6,900	6,900
TOTAL	29.72035	8,252,085	2,142,969	10,395,054	30.53458	11,480,736	2,540,589	14,021,325

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.76750	322,069		322,069	2.01000	420,672		420,672
Classified Staff	21.35305	2,446,268		2,446,268	21.65500	2,548,883		2,548,883
Wages		37,837		37,837				
Maintenance & Operations			224,443	224,443			386,980	386,980
Travel			1,083	1,083				
TOTAL	23.12055	2,806,174	225,526	3,031,700	23.66500	2,969,555	386,980	3,356,535

HOSPITAL/CLINICS

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	177,232		177,232	1.75000	336,461		336,461
Classified Staff	172.11477	10,260,499		10,260,499	163.29992	10,783,925		10,783,925
Wages		36,348		36,348		15,017		15,017
Maintenance & Operations			3,346,689	3,346,689			3,152,245	3,152,245
TOTAL	173.12477	10,474,079	3,346,689	13,820,768	165.04992	11,135,403	3,152,245	14,287,648

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Experience

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.38340	791,066		791,066	3.34000	646,023		646,023
Classified Staff	103.50190	7,754,626		7,754,626	109.20787	8,792,310		8,792,310
Wages		13,956		13,956				
Maintenance & Operations			23,953,442	23,953,442			26,532,181	26,532,181
Travel			13,573	13,573			44,845	44,845
TOTAL	107.88530	8,559,648	23,967,015	32,526,663	112.54787	9,438,333	26,577,026	36,015,359

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.51500	353,159		353,159	1.50000	358,576		358,576
Classified Staff	49.70292	4,245,722		4,245,722	49.92109	4,436,449		4,436,449
Wages		27,291		27,291		76,694		76,694
Maintenance & Operations			271,636	271,636			384,336	384,336
TOTAL	51.21792	4,626,172	271,636	4,897,808	51.42109	4,871,719	384,336	5,256,055

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HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	12.73080	1,091,199		1,091,199	12.00000	989,444		989,444
Administrative & Professional	3.03000	715,198		715,198	3.00000	738,059		738,059
Classified Staff	510.43580	56,724,708		56,724,708	522.03167	59,526,811		59,526,811
Wages		2,271,878		2,271,878		2,114,342		2,114,342
Maintenance & Operations			766,071,594	766,071,594			1,078,442,308	1,078,442,308
Travel			38,063	38,063			132,480	132,480
TOTAL	526.19660	60,802,983	766,109,657	826,912,640	537.03166	63,368,656	1,078,574,788	1,141,943,444

HOSPITAL/CLINICS

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.29700	249,986		249,986	.31073	247,063		247,063
Administrative & Professional	4.04000	874,457		874,457	5.00000	1,111,177		1,111,177
Classified Staff	1,253.12077	113,812,818		113,812,818	1,262.03125	121,855,543		121,855,543
Wages		4,350,010		4,350,010		5,237,248		5,237,248
Maintenance & Operations			100,991,311	100,991,311			115,850,444	115,850,444
Travel			164,947	164,947			115,300	115,300
TOTAL	1,257.45777	119,287,271	101,156,258	220,443,529	1,267.34198	128,451,031	115,965,744	244,416,775

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					1.00000	227,183		227,183
Classified Staff	70.06824	5,478,060		5,478,060	52.68957	4,414,909		4,414,909
Wages		17,516		17,516		1,677		1,677
Maintenance & Operations			153,194	153,194			222,368	222,368
Travel			122,154	122,154			11,500	11,500
TOTAL	70.06824	5,495,576	275,348	5,770,924	53.68957	4,643,769	233,868	4,877,637

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			5,397,581	5,397,581			5,711,006	5,711,006
TOTAL	.00000		5,397,581	5,397,581	.00000		5,711,006	5,711,006

HOSPITAL/CLINICS

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.62084	1,193,284		1,193,284	2.47141	1,095,711		1,095,711
Administrative & Professional	17.50663	3,820,104		3,820,104	16.50000	3,627,004		3,627,004
Classified Staff	2,873.54934	239,952,257		239,952,257	2,996.23761	271,745,460		271,745,460
Wages		11,443,905		11,443,905		16,706,440		16,706,440
Maintenance & Operations			31,953,406	31,953,406			43,977,884	43,977,884
Travel			177,208	177,208			274,469	274,469
TOTAL	2,893.67681	256,409,550	32,130,614	288,540,164	3,015.20902	293,174,615	44,252,353	337,426,968

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Strategic Communications

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	237,215		237,215				
Classified Staff	12.83568	1,334,687		1,334,687	9.05000	928,106		928,106
Maintenance & Operations			165,436	165,436			206,101	206,101
Travel							1,495	1,495
TOTAL	13.84568	1,571,902	165,436	1,737,338	9.05000	928,106	207,596	1,135,702

HOSPITAL/CLINICS

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	210,672		210,672	1.00000	216,005		216,005
Classified Staff	124.11358	5,759,243		5,759,243	112.99998	5,709,242		5,709,242
Maintenance & Operations			19,142,415	19,142,415			18,313,442	18,313,442
Travel			5,250	5,250				
TOTAL	125.12358	5,969,915	19,147,665	25,117,580	113.99998	5,925,247	18,313,442	24,238,689

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.47598	3,466,524		3,466,524	3.91124	3,192,649		3,192,649
Administrative & Professional	7.45438	2,679,123		2,679,123	8.07629	2,933,068		2,933,068
Classified Staff	19.20374	1,607,668		1,607,668	20.75960	2,117,170		2,117,170
Maintenance & Operations			22,958	22,958			23,496	23,496
TOTAL	31.13410	7,753,315	22,958	7,776,273	32.74713	8,242,887	23,496	8,266,383

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.03000	729,619		729,619	2.20000	560,246		560,246
Classified Staff	142.89344	16,563,216		16,563,216	128.63312	15,848,842		15,848,842
Wages		53,833		53,833		63,708		63,708
Maintenance & Operations			24,713,707	24,713,707			25,719,394	25,719,394
Travel			83,831	83,831			181,388	181,388
TOTAL	145.92344	17,346,668	24,797,538	42,144,206	130.83312	16,472,796	25,900,782	42,373,578

HOSPITAL/CLINICS

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	8.08000	1,748,600		1,748,600	8.00000	1,819,738		1,819,738
Classified Staff	492.95067	33,026,941		33,026,941	487.29090	32,750,696		32,750,696
Wages		2,484,460		2,484,460		2,066,726		2,066,726
Maintenance & Operations			4,853,136	4,853,136			6,446,198	6,446,198
Travel			13,230	13,230			14,950	14,950
TOTAL	501.03067	37,260,001	4,866,366	42,126,367	495.29090	36,637,160	6,461,148	43,098,308

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.42770	706,849		706,849	1.92318	4,797,971		4,797,971
Administrative & Professional	32.31999	6,184,212		6,184,212	32.73333	6,663,180		6,663,180
Classified Staff	2,464.26456	186,423,360		186,423,360	2,463.82433	190,987,523		190,987,523
Wages		7,794,817		7,794,817		7,131,547		7,131,547
Maintenance & Operations			447,220,613	447,220,613			531,865,827	531,865,827
Utilities			1,187,954	1,187,954			1,238,582	1,238,582
Travel			316,369	316,369			419,621	419,621
TOTAL	2,498.01226	201,109,238	448,724,936	649,834,174	2,498.48085	209,580,221	533,524,030	743,104,251

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	429.82370	199,309,508		199,309,508	360.23700	157,311,689		157,311,689
Administrative & Professional	232.45947	61,944,803		61,944,803	255.40497	71,124,904		71,124,904
Classified Staff	12,205.06458	1,056,797,967		1,056,797,967	12,184.79408	1,123,603,592		1,123,603,592
Wages		39,262,304		39,262,304		45,864,878		45,864,878
Maintenance & Operations			1,841,185,381	1,841,185,381			2,299,799,109	2,299,799,109
Utilities			1,187,954	1,187,954			1,238,582	1,238,582
Travel			2,684,801	2,684,801			2,593,113	2,593,113
TOTAL	12,867.34775	1,357,314,582	1,845,058,136	3,202,372,718	12,800.43606	1,397,905,063	2,303,630,804	3,701,535,867

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Corporate Alliances

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	4.24320	417,675		417,675	3.00000	345,539		345,539
Maintenance & Operations			141,042	141,042			200,983	200,983
Travel			16,275	16,275			27,600	27,600
TOTAL	4.24320	417,675	157,317	574,992	3.00000	345,539	228,583	574,122

INSTITUTIONAL SUPPORT

Division: External Affairs

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.84163	174,167		174,167	1.66667	442,083		442,083
Classified Staff					4.00000	404,754		404,754
Maintenance & Operations			3,895,332	3,895,332			4,230,299	4,230,299
Travel							33,005	33,005
TOTAL	.84163	174,167	3,895,332	4,069,499	5.66667	846,837	4,263,304	5,110,141

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			34,857	34,857			36,905	36,905
TOTAL	.00000		34,857	34,857	.00000		36,905	36,905

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	12.12000	2,800,600		2,800,600	10.41667	2,491,987		2,491,987
Classified Staff	27.07398	2,813,329		2,813,329	26.25833	2,892,062		2,892,062
Maintenance & Operations			33,903	33,903			23,800	23,800
Travel			14,560	14,560			34,500	34,500
TOTAL	39.19398	5,613,929	48,463	5,662,392	36.67499	5,384,049	58,300	5,442,349

INSTITUTIONAL SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.24360	405,071		405,071	6.00000	354,320		354,320
Administrative & Professional	16.75923	5,147,612		5,147,612	17.23158	4,657,474		4,657,474
Classified Staff	220.94699	20,798,964		20,798,964	220.56539	21,529,415		21,529,415
Wages		113,623		113,623		136,489		136,489
Maintenance & Operations			3,142,597	3,142,597			5,782,675	5,782,675
Travel			115,189	115,189			179,989	179,989
TOTAL	241.94982	26,465,270	3,257,786	29,723,056	243.79697	26,677,698	5,962,664	32,640,362

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.42448	208,944		208,944		169,452		169,452
Administrative & Professional	1.41400	395,690		395,690	3.93333	1,159,108		1,159,108
Classified Staff	9.60904	1,147,026		1,147,026	4.20000	527,903		527,903
Maintenance & Operations			6,752,323	6,752,323			5,182,747	5,182,747
TOTAL	11.44753	1,751,660	6,752,323	8,503,983	8.13333	1,856,463	5,182,747	7,039,210

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.18738	47,007		47,007	.19326	44,056		44,056
Administrative & Professional	7.87800	1,969,637		1,969,637	7.80000	2,083,476		2,083,476
Classified Staff	50.21116	4,833,133		4,833,133	56.66666	5,650,168		5,650,168
Maintenance & Operations			602,024	602,024			495,354	495,354
Travel			26,250	26,250			54,625	54,625
TOTAL	58.27654	6,849,777	628,274	7,478,051	64.65992	7,777,700	549,979	8,327,679

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	-93.60211	-25,772,327		-25,772,327	-120.23211	-33,105,675		-33,105,675
Classified Staff	-1,048.08043	-99,721,328		-99,721,328	-1,346.30043	-128,096,381		-128,096,381
Wages		-229,486		-229,486		-294,785		-294,785
Maintenance & Operations			-113,967,552	-113,967,552			-146,396,276	-146,396,276
Travel			-528,533	-528,533			-678,924	-678,924
TOTAL	-1,141.68254	-125,723,141	-114,496,085	-240,219,226	-1,466.53254	-161,496,841	-147,075,200	-308,572,041

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		266,462		266,462		224,965		224,965
Administrative & Professional		17,372,752		17,372,752		18,089,460		18,089,460
Classified Staff		5,447,352		5,447,352		3,930,279		3,930,279
Wages		476,809		476,809		13,072,152		13,072,152
Maintenance & Operations			-26,663,701	-26,663,701			20,853,412	20,853,412
Travel			248,535	248,535			157,205	157,205
TOTAL	.00000	23,563,375	-26,415,166	-2,851,791	.00000	35,316,856	21,010,617	56,327,473

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	584,155		584,155	2.00000	598,748		598,748
Classified Staff	12.19920	1,451,197		1,451,197	18.08333	2,208,125		2,208,125
Maintenance & Operations			1,486,306	1,486,306			1,353,955	1,353,955
Travel			12,600	12,600			27,945	27,945
TOTAL	14.21920	2,035,352	1,498,906	3,534,258	20.08333	2,806,873	1,381,900	4,188,773

INSTITUTIONAL SUPPORT

Division: Legal Svcs.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	22.97750	6,346,424		6,346,424	24.80000	6,900,821		6,900,821
Classified Staff	27.49243	2,750,591		2,750,591	30.99999	3,192,907		3,192,907
Maintenance & Operations			5,052,323	5,052,323			4,300,757	4,300,757
Travel			21,000	21,000			57,500	57,500
TOTAL	50.46993	9,097,015	5,073,323	14,170,338	55.79999	10,093,728	4,358,257	14,451,985

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	568,376		568,376	1.00000	277,380		277,380
Classified Staff	27.18299	2,824,936		2,824,936	20.47923	2,263,908		2,263,908
Maintenance & Operations			37,351,289	37,351,289			40,316,840	40,316,840
Travel			53,550	53,550			69,000	69,000
TOTAL	29.20299	3,393,312	37,404,839	40,798,151	21.47923	2,541,288	40,385,840	42,927,128

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.94912	840,912		840,912	2.00000	1,131,255		1,131,255
Classified Staff	1.06080	1,701,219		1,701,219	1.00000	1,558,147		1,558,147
Maintenance & Operations			30,200	30,200			8,983	8,983
Travel			3,255	3,255			14,357	14,357
TOTAL	2.00992	2,542,131	33,455	2,575,586	3.00000	2,689,402	23,340	2,712,742

INSTITUTIONAL SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.05000	1,334,257		1,334,257	6.80000	1,731,245		1,731,245
Classified Staff	122.57542	10,693,790		10,693,790	122.07592	10,617,137		10,617,137
Wages		125,237		125,237		271,492		271,492
Maintenance & Operations			1,274,511	1,274,511			1,034,788	1,034,788
Travel			15,120	15,120			32,005	32,005
TOTAL	127.62542	12,153,284	1,289,631	13,442,915	128.87592	12,619,874	1,066,793	13,686,667

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.42436	102,008		102,008	.40000	88,313		88,313
Administrative & Professional	1.01000	193,639		193,639	1.00000	198,513		198,513
Classified Staff	3.18240	292,522		292,522	3.00000	291,933		291,933
Maintenance & Operations			28,401	28,401			34,347	34,347
Travel			4,200	4,200				
TOTAL	4.61676	588,169	32,601	620,770	4.40000	578,759	34,347	613,106

INSTITUTIONAL SUPPORT

Division: Patient Experience

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.18006	68,385		68,385	.17826	67,731		67,731
Classified Staff	1.06080	109,684		109,684	1.00000	107,560		107,560
Maintenance & Operations			7,525	7,525				
TOTAL	1.24086	178,069	7,525	185,594	1.17826	175,291		175,291

INSTITUTIONAL SUPPORT

Division: PCI, SVP Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					3.00000	1,133,636		1,133,636
Classified Staff					1.05769	90,399		90,399
Wages						9,598		9,598
TOTAL	.00000				4.05769	1,233,633		1,233,633

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Philanthropy Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	13.88750	3,852,845		3,852,845	13.84700	3,932,396		3,932,396
Classified Staff	122.88485	12,761,897		12,761,897	122.85305	13,082,351		13,082,351
Wages		393,146		393,146		299,961		299,961
Maintenance & Operations			2,945,077	2,945,077			3,461,243	3,461,243
Travel			157,500	157,500			270,250	270,250
TOTAL	136.77235	17,007,888	3,102,577	20,110,465	136.70005	17,314,708	3,731,493	21,046,201

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.04401	401,222		401,222	1.02799	412,287		412,287
Classified Staff	7.42560	577,841		577,841	7.00000	578,713		578,713
Maintenance & Operations			68,882	68,882			14,766	14,766
Travel			23,624	23,624			2,300	2,300
TOTAL	8.46961	979,063	92,506	1,071,569	8.02799	991,000	17,066	1,008,066

INSTITUTIONAL SUPPORT

Division: Regulatory Affairs Admin Ofc

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	856,691		856,691	2.00000	891,342		891,342
Classified Staff	1.06080	89,711		89,711	1.00000	87,482		87,482
Maintenance & Operations			7,960	7,960			23,933	23,933
Travel			4,620	4,620			13,800	13,800
TOTAL	3.08080	946,402	12,580	958,982	3.00000	978,824	37,733	1,016,557

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Strategic Communications

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.03000	877,069		877,069	4.00000	1,139,121		1,139,121
Classified Staff	65.72015	6,311,680		6,311,680	61.76783	6,392,503		6,392,503
Wages						2,408		2,408
Maintenance & Operations			672,319	672,319			815,986	815,986
Travel			9,450	9,450			17,250	17,250
TOTAL	68.75015	7,188,749	681,769	7,870,518	65.76783	7,534,032	833,236	8,367,268

INSTITUTIONAL SUPPORT

Division: Strategic Indust. Ventures

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.03000	1,023,996		1,023,996	3.00000	1,454,693		1,454,693
Classified Staff	6.18796	691,817		691,817	6.83333	911,307		911,307
Maintenance & Operations			101,954	101,954			103,421	103,421
TOTAL	9.21796	1,715,813	101,954	1,817,767	9.83333	2,366,000	103,421	2,469,421

INSTITUTIONAL SUPPORT

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	7.07000	1,495,187		1,495,187	6.00000	1,348,088		1,348,088
Classified Staff	76.37759	7,201,935		7,201,935	71.99999	6,955,888		6,955,888
Maintenance & Operations			251,258	251,258			-7,122,277	-7,122,277
Travel			65,887	65,887			63,018	63,018
TOTAL	83.44759	8,697,122	317,145	9,014,267	77.99999	8,303,976	-7,059,259	1,244,717

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP Inst. Affairs Admin Office

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.01000	712,272		712,272	1.00000	730,193		730,193
Classified Staff	1.06080	98,510		98,510	14.65400	1,244,034		1,244,034
Maintenance & Operations			14,807	14,807			20,226	20,226
Travel			8,400	8,400			14,950	14,950
TOTAL	2.07080	810,782	23,207	833,989	15.65400	1,974,227	35,176	2,009,403

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	16.59773	5,112,599		5,112,599	15.70000	4,917,548		4,917,548
Classified Staff	711.19353	82,277,885		82,277,885	666.46857	81,475,093		81,475,093
Wages		777,686		777,686		697,568		697,568
Maintenance & Operations			112,484,412	112,484,412			120,383,894	120,383,894
Travel			185,345	185,345			480,464	480,464
TOTAL	727.79126	88,168,170	112,669,757	200,837,927	682.16857	87,090,209	120,864,358	207,954,567

INSTITUTIONAL SUPPORT

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.05000	1,292,979		1,292,979	5.00000	1,483,569		1,483,569
Classified Staff	3.97800	465,558		465,558	3.00000	336,415		336,415
Maintenance & Operations			1,545,264	1,545,264			9,612,322	9,612,322
Travel			10,496	10,496			8,050	8,050
TOTAL	9.02800	1,758,537	1,555,760	3,314,297	8.00000	1,819,984	9,620,372	11,440,356

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	711,018		711,018	2.00000	728,951		728,951
Classified Staff	14.73084	965,539		965,539	15.00000	1,093,409		1,093,409
Maintenance & Operations			116,655	116,655			101,892	101,892
Travel			14,700	14,700			6,900	6,900
TOTAL	16.75084	1,676,557	131,355	1,807,912	17.00000	1,822,360	108,792	1,931,152

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.03000	815,623		815,623	3.00000	830,277		830,277
Classified Staff	2.12160	159,725		159,725	2.00000	155,759		155,759
Maintenance & Operations			19,010	19,010			14,212	14,212
Travel			22,236	22,236			22,890	22,890
TOTAL	5.15160	975,348	41,246	1,016,594	5.00000	986,036	37,102	1,023,138

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.27983	1,029,492		1,029,492	6.59326	881,106		881,106
Administrative & Professional	37.40667	29,175,780		29,175,780	18.16938	25,725,707		25,725,707
Classified Staff	471.49969	67,162,188		67,162,188	138.66287	39,826,809		39,826,809
Wages		1,657,015		1,657,015		14,194,883		14,194,883
Maintenance & Operations			37,428,978	37,428,978			64,889,187	64,889,187
Travel			504,259	504,259			908,679	908,679
TOTAL	514.18619	99,024,475	37,933,237	136,957,712	163.42551	80,628,505	65,797,866	146,426,371

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Education & Training

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			751,086	751,086			889,280	889,280
Travel			6,060	6,060			15,525	15,525
TOTAL	.00000		757,146	757,146	.00000		904,805	904,805

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			751,086	751,086			889,280	889,280
Travel			6,060	6,060			15,525	15,525
TOTAL	.00000		757,146	757,146	.00000		904,805	904,805

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			502,359,093	502,359,093			556,581,619	556,581,619
TOTAL	.00000		502,359,093	502,359,093	.00000		556,581,619	556,581,619

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			502,359,093	502,359,093			556,581,619	556,581,619
TOTAL	.00000		502,359,093	502,359,093	.00000		556,581,619	556,581,619

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	22.65279	4,698,326		4,698,326	24.42859	5,298,822		5,298,822
Classified Staff	1,109.21598	67,158,100		67,158,100	1,039.26481	65,927,308		65,927,308
Wages		1,856,851		1,856,851		102,217		102,217
Maintenance & Operations			37,320,677	37,320,677			41,672,151	41,672,151
Utilities			39,063	39,063				
Travel			81,376	81,376			162,868	162,868
TOTAL	1,131.86878	73,713,277	37,441,116	111,154,393	1,063.69340	71,328,347	41,835,019	113,163,366

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		753,920		753,920		538,689		538,689
Maintenance & Operations			-5,348,500	-5,348,500			-904,559	-904,559
TOTAL	.00000	753,920	-5,348,500	-4,594,580	.00000	538,689	-904,559	-365,870

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			29,509,236	29,509,236			33,606,926	33,606,926
Utilities			46,266,663	46,266,663			50,198,393	50,198,393
TOTAL	.00000		75,775,899	75,775,899	.00000		83,805,319	83,805,319

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Police Depart.

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.02000	480,199		480,199	2.00000	492,909		492,909
Classified Staff	264.57408	17,304,679		17,304,679	269.35303	17,280,262		17,280,262
Wages		2,042,570		2,042,570		1,513,131		1,513,131
Maintenance & Operations			2,346,170	2,346,170			4,002,653	4,002,653
Travel			84,000	84,000			124,200	124,200
TOTAL	266.59408	19,827,448	2,430,170	22,257,618	271.35303	19,286,302	4,126,853	23,413,155

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	24.67279	5,178,525		5,178,525	26.42859	5,791,731		5,791,731
Classified Staff	1,373.79006	85,216,699		85,216,699	1,308.61784	83,746,259		83,746,259
Wages		3,899,421		3,899,421		1,615,348		1,615,348
Maintenance & Operations			63,827,583	63,827,583			78,377,171	78,377,171
Utilities			46,305,726	46,305,726			50,198,393	50,198,393
Travel			165,376	165,376			287,068	287,068
TOTAL	1,398.46285	94,294,645	110,298,685	204,593,330	1,335.04643	91,153,338	128,862,632	220,015,970

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

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			64,567,671	64,567,671			1,175,000	1,175,000
TOTAL	.00000		64,567,671	64,567,671	.00000		1,175,000	1,175,000

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			57,612,818	57,612,818			55,848,886	55,848,886
TOTAL	.00000		57,612,818	57,612,818	.00000		55,848,886	55,848,886

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			122,180,489	122,180,489			57,023,886	57,023,886
TOTAL	.00000		122,180,489	122,180,489	.00000		57,023,886	57,023,886

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	24.67279	5,178,525		5,178,525	26.42859	5,791,731		5,791,731
Classified Staff	1,373.79006	85,216,699		85,216,699	1,308.61784	83,746,259		83,746,259
Wages		3,899,421		3,899,421		1,615,348		1,615,348
Maintenance & Operations			63,827,583	63,827,583			78,377,171	78,377,171
Utilities			46,305,726	46,305,726			50,198,393	50,198,393
Travel			165,376	165,376			287,068	287,068
Debt			122,180,489	122,180,489			57,023,886	57,023,886
TOTAL	1,398.46285	94,294,645	232,479,174	326,773,819	1,335.04643	91,153,338	185,886,518	277,039,856

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Education & Training

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			66,447	66,447			88,829	88,829
TOTAL	.00000		66,447	66,447	.00000		88,829	88,829

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			66,447	66,447			88,829	88,829
TOTAL	.00000		66,447	66,447	.00000		88,829	88,829

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1,072.46322	505,382,214		505,382,214	939.96265	405,130,191		405,130,191
Administrative & Professional	333.27973	108,672,231		108,672,231	354.63566	120,953,387		120,953,387
Classified Staff	15,320.08645	1,323,238,963		1,323,238,963	15,216.26457	1,396,882,805		1,396,882,805
Wages		47,488,425		47,488,425		62,587,790		62,587,790
Maintenance & Operations			1,974,916,658	1,974,916,658			2,494,544,920	2,494,544,920
Utilities			47,493,680	47,493,680			51,436,975	51,436,975
Travel			3,778,934	3,778,934			4,423,973	4,423,973
Debt			122,180,489	122,180,489			57,023,886	57,023,886
Benefits			502,359,093	502,359,093			556,581,619	556,581,619
TOTAL	16,725.82940	1,984,781,833	2,650,728,854	4,635,510,687	16,510.86288	1,985,554,173	3,164,011,373	5,149,565,546

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

Fund: Capital Projects

APPROPRIATION ITEMS	2022-2023				2023-2024			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	15.00000	1,267,631		1,267,631	15.00000	1,311,015		1,311,015
Wages		73,550		73,550		73,550		73,550
Maintenance & Operations			785,320,397	785,320,397			939,111,078	939,111,078
Equipment			153,000,000	153,000,000			172,900,000	172,900,000
TOTAL	15.00000	1,341,181	938,320,397	939,661,578	15.00000	1,384,565	1,112,011,078	1,113,395,643

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

	Budget 2023	Budget 2024
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	785,320,397	939,111,078
Provision for Capital Equipment	153,000,000	172,900,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	1,341,181	1,384,565
Sub-Total Current Year Resources	\$ 939,661,578	\$ 1,113,395,643
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	107,091	73,474
Patient Care Equipment	724,578	497,121
Research Equipment Projects	86,792	59,547
Equipment Projects	\$ 918,461	\$ 630,142
<u>Information Technology Projects</u>		
Lab Information Management System	130,361	89,439
Electronic Health Record	362,202	248,501
Protocol System refresh	593,271	407,035
Translational Research	334,127	229,240
Information Technology Projects	\$ 1,419,961	\$ 974,215
Sub-Total Prior Year Balance	\$ 2,338,422	\$ 1,604,357
Total Educational and General Capital Projects	\$ 942,000,000	\$ 1,115,000,000

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Population Science Laboratory	101025	50,000	46,400	-	3,600	-	3,600
SNPGenotyping Facility	101085	47,500	45,000	-	2,500	-	2,500
VETERINARY SCIENCES SRV CTR	102778	6,221,200	6,200,000	-	21,200	-	21,200
Epigenetics Solexa Sequencing	102811	63,000	61,400	-	1,600	-	1,600
Rad Physics Tld Svcs Revolving	106339	-	3,700	-	(3,700)	3,700	-
Path Tumor Rsch Revolving	106463	500,000	483,800	-	16,200	-	16,200
LM Laboratory Services	107418	625,000	750,000	-	(125,000)	852,500	727,500
MD Anderson Outreach Lab	107426	163,900	150,000	-	13,900	-	13,900
Bdpt Histomorphometry Lab Svcs	107713	(2,800)	2,500	-	(5,300)	5,900	600
MD Anderson Media Facility	107850	550,000	514,700	-	35,300	-	35,300
Imaging Core	111226	66,200	56,600	-	9,600	-	9,600
Biospecimen Extraction Resourc	111699	186,900	178,000	-	8,900	5,300	14,200
Molecular Cytogenetics Fac	111821	429,100	429,100	-	-	-	-
DNA Methylation Facility Core	111946	258,100	255,000	-	3,100	-	3,100
Bone Marrow Core Recharge/BR	111952	13,900	25,000	-	(11,100)	31,600	20,500
Pharmacogenomics Core-Symmans	112432	160,000	150,000	-	10,000	-	10,000
CTRC Clinic Sponsored EKGs	114157	354,200	497,400	-	(143,200)	606,500	463,300
Proteomics Lab Services	114258	771,600	750,000	-	21,600	-	21,600
IPCT Sequencing Collaboration	114543	2,188,900	2,844,500	-	(655,600)	2,096,300	1,440,700
CGL Sequencing	115049	447,600	251,300	-	196,300	47,200	243,500
CABI Hyperpolarizer Account	115420	285,400	285,400	-	-	-	-
Bionutrition Research	116753	264,500	264,400	-	100	-	100
NMR Core Facility	121216	183,000	182,200	-	800	-	800
TOTAL SERVICE DEPARTMENTS		13,827,200	14,426,400	-	(599,200)	3,649,000	3,049,800

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Case Management Vendor Edu Sup	101137	-	-	-	-	1,100	1,100
Surgery Revolving	101264	-	-	-	-	300	300
Respiratory Care Workshops	101281	-	-	-	-	1,500	1,500
Sprint for Life Registration	101300	-	-	-	-	39,100	39,100
Clinical Nutrition Revolving	101314	-	300	-	(300)	2,200	1,900
Current Concepts H&N Surgery	101586	-	-	-	-	16,500	16,500
Head & Neck Surgery Revolving	101593	50,000	48,300	-	1,700	-	1,700
Oral Oncology Symposium	101601	14,500	-	-	14,500	34,000	48,500
Cytogenetic Technology Trainin	101860	18,200	9,700	-	8,500	111,700	120,200
DI Training Prog	101869	33,900	9,000	-	24,900	99,200	124,100
Dosimetry Training	101870	3,400	1,800	-	1,600	39,700	41,300
Histotechnology Training Prgm	101878	1,400	1,200	-	200	1,900	2,100
Medical Technology Revolving	101886	5,000	5,400	-	(400)	2,000	1,600
Mol Genetic Technology Trainin	101889	-	6,800	-	(6,800)	47,600	40,800
Project Safety High School Sci	101893	-	-	-	-	6,400	6,400
RTT Edcation Prog Course Fee A	101902	11,100	2,300	-	8,800	9,100	17,900
Publications Revolving Fund	101919	-	3,000	-	(3,000)	184,100	181,100
Library Revolving Fund	102056	-	100	-	(100)	28,400	28,300
Ths Libraries Consortium	102059	631,900	600,000	-	31,900	-	31,900
Social Work Revolving	102220	3,900	7,100	-	(3,200)	11,100	7,900
Gift Shop Proceeds Allocation	102284	-	223,300	-	(223,300)	521,100	297,800
Department of Plastic Surgery	102294	-	-	-	-	8,200	8,200
CME Conference Management	102549	578,400	693,500	-	(115,100)	2,526,700	2,411,600
Conference Support Services	102560	112,900	107,300	-	5,600	498,400	504,000
Program Development	102690	31,800	-	-	31,800	36,800	68,600
Telemedicine	102744	10,400	5,900	-	4,500	60,400	64,900
Revolving Conferences	102900	-	100	-	(100)	3,100	3,000
Clinical Research Allocation	103164	750,000	740,700	-	9,300	-	9,300
Various Donor Alloccs Clinical	103174	854,600	115,300	-	739,300	739,400	1,478,700
Educational Program Fund	103180	-	300	-	(300)	11,100	10,800
FACS	103210	12,000	-	-	12,000	6,500	18,500
Translational Cancer Research	103479	-	-	-	-	12,500	12,500
Adv Interventional Techniques	103535	7,700	5,300	-	2,400	108,900	111,300
Interventional Rad Protocol Fe	103794	-	72,100	-	(72,100)	560,500	488,400
Cancer Ctr Administrators um	105101	-	-	-	-	3,000	3,000
Cancer Pain Workshops	105208	-	-	-	-	700	700
Tee Workshop	105210	-	200	-	(200)	61,600	61,400
Annl Short Course Bayesian Bio	105220	-	-	-	-	100	100
Imaging Physics short Courses	105377	-	2,200	-	(2,200)	131,900	129,700
THNMO CT Phlebotomy	106041	240,600	225,000	-	15,600	-	15,600

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Thoracic H&N HMOBR Residual s	106042	468,200	-	-	468,200	1,171,700	1,639,900
UT MD Anderson Assessment Tool	106129	-	100	-	(100)	100	-
Radiation Onc Conference 2012	106221	-	-	-	-	33,400	33,400
Round top Revolving	106241	-	2,400	-	(2,400)	23,400	21,000
GU Ctr Satellite Path Core	106390	81,100	10,200	-	70,900	71,000	141,900
Spons Proj A El naggar	106541	48,000	44,600	-	3,400	29,600	33,000
Massage Therapy Cncr Patients	106718	-	-	-	-	39,800	39,800
Extramural Progs International	106741	-	-	-	-	209,100	209,100
Hlth Disparities Edcation Core	107102	-	-	-	-	5,200	5,200
Off Site Sample Storage and	107136	5,004,500	5,027,300	-	(22,800)	1,965,600	1,942,800
Ophthalmology Collaboration Ad	107163	-	-	-	-	7,900	7,900
UT System Supply Chain Allnc	107166	1,243,300	1,500,000	-	(256,700)	12,500,000	12,243,300
Interventional Radiologist Tra	107204	-	-	-	-	5,300	5,300
Interventional Rad Pre Clin	107205	193,700	100,400	-	93,300	369,700	463,000
Acute Pain Regional Anesthesia	107317	-	-	-	-	66,200	66,200
Multidisciplinary Multi Cnr Pa	107324	-	-	-	-	600	600
ACC Sponsored Prof Development	107358	-	-	-	-	5,000	5,000
DI Comprehensive Course	107390	-	-	-	-	45,000	45,000
Critical Care Unit Teaching Sv	107403	-	-	-	-	3,200	3,200
Magnet Conference	107406	-	2,500	-	(2,500)	-	(2,500)
Nursing Education Revolving	107409	6,200	25,000	-	(18,800)	107,800	89,000
Pathology Services	107422	21,600	46,700	-	(25,100)	106,800	81,700
Division of Pharmacy Revolving	107558	-	6,400	-	(6,400)	690,100	683,700
ECC Basic Life Support	107591	176,100	123,700	-	52,400	409,100	461,500
DI Image Transfer	107638	669,500	1,073,600	-	(404,100)	537,800	133,700
American Hospital Istanbul Pr	107951	857,100	-	-	857,100	944,000	1,801,100
Anesthesia Banner	107954	-	-	-	-	2,500	2,500
BMT Operations Banner	107957	-	-	-	-	3,600	3,600
Diagnostic Imaging Banner	107958	13,900	-	-	13,900	14,500	28,400
Facilities Banner	107960	-	-	-	-	29,800	29,800
Global Business Dev banner	107961	-	-	-	-	184,600	184,600
Internal Medicine Banner	107962	-	-	-	-	28,600	28,600
IT Banner	107963	200	-	-	200	-	200
MCC Banner	107965	16,100	-	-	16,100	12,800	28,900
Med Onc Banner	107966	400	-	-	400	500	900
Nursing Banner	107967	-	-	-	-	32,700	32,700
Pathology Lab Banner	107968	-	-	-	-	34,400	34,400
Pharmacy Banner	107969	500	500	-	-	-	-
POE Banner	107970	-	-	-	-	15,000	15,000
Radiation Oncology Banner	107971	1,800	1,500	-	300	-	300

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Research Banner	107972	1,600	1,400	-	200	-	200
Surgery Banner	107973	500	16,000	-	(15,500)	24,200	8,700
Permanence Improvement Consultin	109373	-	-	-	-	7,700	7,700
Thor H&N HMOBR Resid K Gold	110100	-	-	-	-	500	500
Clin Ethics Certificate Prog	110160	-	-	-	-	53,700	53,700
Integrative Medicine Conf	110223	7,200	3,200	-	4,000	37,900	41,900
Prostate Brachytherapy Conf	110432	-	-	-	-	19,100	19,100
Cabir Imaging Service Center	110435	4,000	-	-	4,000	10,100	14,100
CABIR Cyclotron Service Center	110531	1,839,900	1,839,900	-	-	-	-
National Marrow Donor Program	110665	12,000	-	-	12,000	45,400	57,400
Proton Therapy FM UT Police	110693	-	-	-	-	3,200	3,200
Serum Bank	110740	-	-	-	-	10,300	10,300
Salvage Donor Plasma	111355	232,300	433,300	-	(201,000)	1,441,700	1,240,700
Image Transfer Service Surplus	111469	-	-	-	-	662,000	662,000
Veterinary Sciences Revolving	111476	2,389,700	1,278,300	-	1,111,400	1,138,100	2,249,500
Clin Trial Supp Protocol Fee	111553	1,050,100	1,154,900	-	(104,800)	527,900	423,100
Veterinary Sciences Department	111568	4,000	-	-	4,000	59,100	63,100
AVA Agreement & Services Rev	112172	5,100	-	-	5,100	6,600	11,700
Cervical Cancer Summit	112231	-	-	-	-	1,300	1,300
Fac Mgt Institut Energy Rebate	112266	198,300	1,575,000	-	(1,376,700)	4,801,900	3,425,200
Cooper - Med Onc	112342	11,500	1,700	-	9,800	-	9,800
Cooper - Surg	112344	9,500	1,100	-	8,400	700	9,100
Cooper - IT	112346	100	2,300	-	(2,200)	5,700	3,500
Cooper - CGO	112348	5,500	5,300	-	200	-	200
Cooper - Bus Sup Svcs	112349	4,500	4,400	-	100	-	100
Cooper - Research	112350	6,300	1,800	-	4,500	-	4,500
Cooper - DI	112351	11,100	1,800	-	9,300	-	9,300
Cooper - Pharm	112352	2,000	2,100	-	(100)	200	100
Cooper - Rad Onc	112353	6,000	5,400	-	600	-	600
Cooper - Int Med	112354	-	-	-	-	2,400	2,400
Cooper - Clinic Ops	112355	27,600	9,500	-	18,100	7,100	25,200
Cooper - Quality	112357	1,300	1,300	-	-	-	-
PA Office PACE Program Funds	112414	-	-	-	-	1,900	1,900
Inter Rad (IR) Biopsy Admin Fe	112453	-	250,000	-	(250,000)	313,500	63,500
Cooper - Path/Lab	112503	-	2,100	-	(2,100)	21,900	19,800
Hematopathology Conference Fd	114054	-	-	-	-	56,400	56,400
1MC Locker Rental & Maint	114056	-	5,900	-	(5,900)	36,300	30,400
Pharmacy Continuing Ed Program	114226	25,000	250,000	-	(225,000)	440,700	215,700
Mod Analytical Core	114822	20,600	15,500	-	5,100	12,300	17,400
Phy Assistant Monthly Senate M	114902	-	400	-	(400)	5,900	5,500

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Baptist-Med Onc	115140	900	-	-	900	-	900
Baptist-Surgery	115141	500	-	-	500	-	500
Baptist-Information Tech	115143	100	-	-	100	-	100
Baptist-CN Global	115145	3,700	2,500	-	1,200	-	1,200
Baptist-Business Support Svc	115146	1,000	13,000	-	(12,000)	21,300	9,300
Baptist-Research	115147	1,600	5,000	-	(3,400)	10,400	7,000
Baptist-Diagnostic Imaging	115148	700	-	-	700	9,100	9,800
Baptist-Pharmacy	115150	300	-	-	300	4,800	5,100
Baptist-Radiation Oncology	115151	3,100	-	-	3,100	-	3,100
Baptist-Internal Medicine	115152	-	-	-	-	4,800	4,800
Baptist-Clinical Ops	115154	2,300	-	-	2,300	15,100	17,400
Baptist-Nursing	115157	-	-	-	-	700	700
Registration fees for R25grant	115764	2,300	-	-	2,300	84,300	86,600
Cooper-Anesthesia	115789	-	-	-	-	15,300	15,300
Speech Conference	116024	500	11,800	-	(11,300)	145,500	134,200
IPCT Annotation Services	116329	-	-	-	-	69,900	69,900
Urologic Oncology Conference	116424	-	-	-	-	467,300	467,300
CABI MR-16 Non-human Imag Acct	116565	-	-	-	-	200	200
Leukemia Sample Bank Facility	116637	604,700	750,000	-	(145,300)	540,200	394,900
Scripps-Rad Onc	116698	43,100	6,700	-	36,400	45,600	82,000
Scripps-Med Onc	116700	-	-	-	-	10,400	10,400
Scripps-Surgery	116701	-	-	-	-	6,000	6,000
Scripps-IT	116703	-	-	-	-	1,500	1,500
Scripps-CGO	116705	(1,500)	4,300	-	(5,800)	107,500	101,700
Scripps-Research	116707	(700)	-	-	(700)	2,800	2,100
Scripps-Diagnostic Imaging	116714	(200)	-	-	(200)	16,400	16,200
Scripps-Pharmacy	116715	(500)	1,800	-	(2,300)	2,300	-
Scripps-Internal Medicine	116717	-	-	-	-	1,700	1,700
Scripps-Clinical Ops	116720	5,400	(6,000)	-	11,400	-	11,400
Scripps-Anesthesia	116722	-	-	-	-	3,200	3,200
Scripps-BMT	116723	-	-	-	-	900	900
Istanbul IAA- Surgery	116725	-	-	-	-	300	300
Istanbul IAA- CGO	116738	-	-	-	-	44,100	44,100
Istanbul IAA- Clinical Ops	116747	-	-	-	-	900	900
Machine Shop	116802	66,700	-	-	66,700	-	66,700
Melanoma Conference Fund	116855	-	45,300	-	(45,300)	110,500	65,200
Rehabilitation Conference	116874	-	-	-	-	29,100	29,100
AVA Visiting Faculty Appt Rev	117129	46,300	6,700	-	39,600	395,800	435,400
Anesthesia Workshop/Conference	117211	-	-	-	-	12,500	12,500
Cost Rec Reimb Fd Brewster DFI	117305	-	-	-	-	14,000	14,000

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Dr. Lucci's Service Center Fun	117333	76,000	51,400	-	24,600	43,900	68,500
GU Eckstein Lab Tissue Bank	120041	426,000	425,000	-	1,000	-	1,000
Current Concepts in the Manage	120088	-	8,600	-	(8,600)	9,800	1,200
QIAC Admin Fee	120142	1,000,000	1,149,000	-	(149,000)	3,323,300	3,174,300
Brst Med Onc BMO Informatics	120507	2,100	-	-	2,100	32,900	35,000
Chase SUA	120580	1,392,700	1,371,100	-	21,600	171,900	193,500
ITF - Fisher Scientific	120581	594,100	199,800	-	394,300	5,351,900	5,746,200
OCBS-Core Office	120582	855,000	851,700	-	3,300	-	3,300
Opioid Conference	120591	-	900	-	(900)	16,300	15,400
Cord Blood Bank Support Progra	120684	2,800	6,700	-	(3,900)	143,000	139,100
Conference Fund	120717	416,000	231,800	-	184,200	269,900	454,100
Banner-Colorado Anesthesia	120759	7,300	-	-	7,300	7,300	14,600
Banner Colorado -Clinical Ops	120760	-	-	-	-	1,400	1,400
Banner Colorado- Diag Imag	120762	-	-	-	-	2,700	2,700
Banner Colorado Pharmacy	120763	100	-	-	100	4,900	5,000
Banner Colorado-Rad Onc	120764	300	-	-	300	-	300
Banner Colorado- IT	120768	100	-	-	100	-	100
Banner Colorado- Research	120771	700	-	-	700	-	700
Banner Colorado- CGO	120773	-	(200)	-	200	19,000	19,200
UT-San Antonio -Internal Med	120791	200	200	-	-	5,300	5,300
UT-San Antonio - Clinical Ops	120794	43,600	40,400	-	3,200	-	3,200
UT-San Antonio - Diag Imag	120796	6,000	5,800	-	200	-	200
UT-San Antonio - Pharmacy	120797	4,900	4,900	-	-	-	-
UT-San Antonio -Rad Onc	120798	104,200	104,200	-	-	40,800	40,800
UT-San Antonio - Med On	120799	7,100	7,100	-	-	-	-
UT -San Antonio - Surgery	120800	7,500	6,900	-	600	700	1,300
UT-San Antonio - Path/Lab	120801	4,000	3,500	-	500	-	500
UT-San Antonio- IT	120802	6,200	6,100	-	100	-	100
UT-San Antonio- Facilities	120803	-	-	-	-	1,400	1,400
UT-San Antonio- Business Dev	120804	686,300	1,100	-	685,200	4,055,500	4,740,700
UT-San Antonio- Research	120805	13,000	12,500	-	500	-	500
UT-San Antonio- CGO	120807	12,000	11,300	-	700	100	800
AUF - Spend Analytics	120809	550,000	543,900	-	6,100	-	6,100
Robotics Process Automation	120810	635,000	632,900	-	2,100	-	2,100
Reuben Service account	120844	266,900	141,700	-	125,200	125,100	250,300
Robotics Conference Residual	120929	-	-	-	-	33,900	33,900
Fac Mgt Safety Improvement	121042	-	3,200	-	(3,200)	426,000	422,800
SC-Creative Comm Rev:Med Illus	121071	400	400	-	-	300	300
SC-Video Svcs Rev: Video	121072	1,400	1,400	-	-	-	-
SC-Creative Comm Rev:Med Photo	121073	697,700	800,000	-	(102,300)	290,700	188,400

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Nephrology Conf Edu Fnd	121234	20,600	47,900	-	(27,300)	79,000	51,700
Phy Ntwk Symposium 10/19	121335	-	-	-	-	6,900	6,900
MDA Stanford Conference	121496	-	-	-	-	13,900	13,900
VSD Conference	121620	120,900	90,600	-	30,300	49,500	79,800
GME Appt Processing Srv Fees	121645	426,700	4,900	-	421,800	426,900	848,700
Diag Med Sonography Train Prgrm	121757	-	500	-	(500)	22,500	22,000
Radiological Sci Train Prgrm	121758	-	100	-	(100)	8,800	8,700
Diagnostic Genetics Train Prgrm	121759	-	2,000	-	(2,000)	12,200	10,200
Lymphoma/Myeloma Hou 1/20	121767	-	-	-	-	41,200	41,200
Patient Provider Conference	121876	3,400	5,900	-	(2,500)	32,600	30,100
Nuc Med Training Mawlawi	121895	-	-	-	-	17,000	17,000
UT-San Antonio - PN Quality	121925	94,300	90,600	-	3,700	3,000	6,700
Banner - Business Support Svc	121929	2,900	5,200	-	(2,300)	13,300	11,000
Banner Colorado-Bus Supp Svc	121930	500	200	-	300	-	300
Scripps Healthcare-Bus Supp Sv	121931	300	-	-	300	-	300
UT-San Antonio - Bus Sup Svc	121932	3,300	3,300	-	-	-	-
Lymph/Myeloma Pat Conf Fnd	121970	-	-	-	-	123,500	123,500
2019 HPB Research Fund	121982	-	5,300	-	(5,300)	50,800	45,500
2020 Rad Onc Conf 2/20	121986	2,500	2,500	-	-	-	-
2020 Oral Oncology 5/20	122078	20,000	16,400	-	3,600	-	3,600
2nd Adv Breast Cancer 2/20	122080	-	-	-	-	500	500
Rad Onc Research Retreat 5/20	122082	50,000	45,000	-	5,000	-	5,000
Ophthalmology Research Fee	122084	15,000	13,500	-	1,500	-	1,500
3D Printing Lab	122181	12,000	10,400	-	1,600	-	1,600
Holy Redeemer- CGO	122252	700	-	-	700	700	1,400
Holy Redeemer- Med Onc	122259	-	-	-	-	200	200
Holy Redeemer- Research	122265	-	-	-	-	700	700
Fitness Ctr Prgrm	122267	-	-	-	-	5,200	5,200
6th Myeloma Wkshp 5/20	122271	-	-	-	-	738,500	738,500
Pancreatic Cancer Conferences	122360	-	-	-	-	800	800
Edu Conference Fund - Aloia	122361	-	-	-	-	14,400	14,400
DIGEST Course 4/20	122416	9,200	-	-	9,200	27,900	37,100
15th GU Conference 11/20	122448	-	-	-	-	50,000	50,000
3rd SOAP Conference 4/2021	122536	600	600	-	-	-	-
7th Int'l IBC Symp 12/2020	122573	239,500	147,800	-	91,700	91,700	183,400
Breast Implant ALCL 11/20	122623	6,300	6,300	-	-	-	-
IP Course 2/21	122625	82,800	80,000	-	2,800	-	2,800
Banner-CGO	122731	4,500	-	-	4,500	-	4,500
CHN-Global Business Dev	122756	-	1,200	-	(1,200)	1,200	-
CHN-Business Support Svc	122759	1,200	1,200	-	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
CHN-CGO	122760	5,600	5,500	-	100	1,300	1,400
CHN-Clinical Ops	122761	6,000	5,000	-	1,000	-	1,000
CHN-Diagnostic Imaging	122762	600	-	-	600	100	700
CHN-Facilities	122763	100	-	-	100	-	100
CHN-Inter Med	122764	200	100	-	100	-	100
CHN-IT	122765	100	-	-	100	-	100
CHN-Med Onc	122766	300	200	-	100	100	200
CHN-Pathology Lab	122768	-	-	-	-	1,000	1,000
CHN-Pharmacy	122769	100	-	-	100	-	100
CHN-Rad Onc	122772	2,700	2,500	-	200	2,600	2,800
CHN-Research	122773	4,000	3,800	-	200	5,300	5,500
CHN-Surgery	122774	4,400	-	-	4,400	2,200	6,600
NET Conference	122921	-	-	-	-	500	500
NET Conference-Mahvash	122947	-	-	-	-	500	500
NET CONFERENCE - CHASEN	122991	-	-	-	-	500	500
Rush Univ-Business Support Svc	123022	-	-	-	-	100	100
Rush Univ-CN Global	123023	1,700	2,000	-	(300)	2,300	2,000
Rush Univ-Clinical Ops	123024	4,500	3,800	-	700	-	700
Rush Univ-Diagnostic Imaging	123025	300	(400)	-	700	100	800
Rush Univ-Internal Med	123027	5,000	(400)	-	5,400	-	5,400
Rush Univ-Med Onc	123029	800	200	-	600	-	600
Rush Univ-Research	123037	-	600	-	(600)	600	-
Rush Univ-Surgery	123038	1,000	900	-	100	400	500
Ochsner-Business Support Svc	123042	500	-	-	500	500	1,000
Ochsner-CN Global	123043	900	700	-	200	-	200
Ochsner-Clinical Ops	123044	5,800	3,200	-	2,600	6,800	9,400
Ochsner-Diagnostic Imaging	123045	200	(700)	-	900	1,000	1,900
Ochsner-Internal Med	123047	4,600	4,200	-	400	-	400
Ochsner-Med Onc	123051	2,500	2,000	-	500	-	500
Ochsner-Pharmacy	123053	1,600	-	-	1,600	-	1,600
Ochsner-Rad Onc	123056	1,100	600	-	500	1,600	2,100
Ochsner-Surgery	123058	3,600	-	-	3,600	3,900	7,500
Spons Proj Admin-Abdom Imaging	123063	-	-	-	-	500	500
Neuro-Psych Evals - Wefel	123207	15,100	-	-	15,100	32,300	47,400
Tumor Meas Fees Garg	123218	59,100	-	-	59,100	183,900	243,000
PLM Clinical Trials Laboratory	123463	514,100	291,900	-	222,200	293,000	515,200
IND Maintenance Fee	123509	345,200	77,100	-	268,100	268,100	536,200
ITB - Expans Central Spec Supp	123525	-	44,600	-	(44,600)	522,300	477,700
Proton Therapy-virtual 4/21	123627	4,000	2,200	-	1,800	-	1,800
Lab Fund Services-Nagarajan	123733	-	-	-	-	1,600	1,600

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
AOCNP Review Course	123807	1,000	1,000	-	-	-	-
Cytogenetics Recharge Center	123852	250,000	246,200	-	3,800	-	3,800
Flow Cytometry Recharge Center	123853	94,200	33,000	-	61,200	62,300	123,500
Adv Breast Cancer- May 2022	123934	(31,200)	1,200	-	(32,400)	105,100	72,700
Jr Lab Program Revenue Fnd	123935	-	-	-	-	14,600	14,600
Certified Tobacco - June 2022	123938	6,400	6,100	-	300	-	300
Clinical Research Imaging - M	123946	65,000	61,400	-	3,600	-	3,600
Espana/Madrid-Business Support	123981	100	1,200	-	(1,100)	1,500	400
Espana/Madrid-CN Global	123982	3,300	3,100	-	200	-	200
Espana/Madrid-Clinical Ops	123983	200	1,700	-	(1,500)	2,200	700
Espana/Madrid-Inter Med	123985	300	200	-	100	-	100
Espana/Madrid-Quality	123987	1,300	-	-	1,300	-	1,300
Espana/Madrid-Rad Onc	123988	100	100	-	-	-	-
Espana/Madrid-Surgery	123989	-	500	-	(500)	500	-
Tumor Meas Fees Surabhi	124055	-	-	-	-	7,000	7,000
Continuing Review and Closeout	124129	125,000	500,600	-	(375,600)	588,400	212,800
OCN Review Course	124130	800	800	-	-	-	-
Espana/Madrid-Cancer Preventio	124152	-	200	-	(200)	200	-
Swedish Health-CN Global	124209	200	-	-	200	-	200
New Melanoma Landscape 2.12.22	124250	-	-	-	-	185,900	185,900
Heme and Med Onc Board Review	124292	350,000	326,200	-	23,800	-	23,800
Board Review Jan - Materials	124293	5,100	5,000	-	100	-	100
Tumor Meas Fees-Jensen	124353	-	-	-	-	9,000	9,000
Proton Therapy Series 3/1/2022	124372	600	-	-	600	800	1,400
CTTTP-ARK Dept Health-Feb 2022	124394	3,400	3,400	-	-	-	-
Cert Tobacco Treat Train Prgm	124395	13,300	13,300	-	-	-	-
DoIM Research Retreat 2022	124415	-	5,400	-	(5,400)	6,400	1,000
Updates - Palliative 9.22	124433	25,000	200,000	-	(175,000)	345,100	170,100
25th Supportive Care 9.22	124434	40,900	45,500	-	(4,600)	39,200	34,600
Cancer Neuroscience Sympo 9.22	124441	22,900	7,800	-	15,100	12,400	27,500
Tumor Measurement- Vining Fees	124520	-	-	-	-	500	500
9.29.2022 Mgmt of Rectal Cance	124698	26,600	25,500	-	1,100	10,900	12,000
Lab Fund Services- P. Rao	124714	(900)	-	-	(900)	2,700	1,800
Lab Fund Services- Sircar	124722	10,400	-	-	10,400	13,400	23,800
August 2022 Derm Course	124725	1,800	-	-	1,800	1,800	3,600
AOCNP Review Course 8.1.22	124726	80,300	2,300	-	78,000	78,000	156,000
Advances in Controversies 2023	124764	308,800	119,400	-	189,400	188,800	378,200
MDA IOTOX	124777	5,800	5,800	-	-	-	-
Centura- Glob Bus Dev	124829	15,300	14,400	-	900	11,400	12,300
MDA/Rice Healthcare	124843	50,000	180,000	-	(130,000)	279,600	149,600

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2023-2024 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Lab Fund Srvcs- Roy Chowdhuri	124851	34,000	33,200	-	800	-	800
4D Proton Therapy Workshop	124880	8,900	7,700	-	1,200	1,100	2,300
Oncologic Emergency Jan 27-28	124881	50,200	40,700	-	9,500	14,600	24,100
2022 Innovations in Health Sci	124885	24,300	22,900	-	1,400	4,700	6,100
Ng FY2022 QIAC Partner Rsch Pr	124910	-	13,100	-	(13,100)	66,900	53,800
Patnana FY22 QIAC Partner Rsch	124911	-	8,000	-	(8,000)	72,000	64,000
RadOnc 2023 (Physician)	124916	25,000	16,300	-	8,700	-	8,700
Surgical Onc (SOAP) April 2023	124918	1,500	1,100	-	400	-	400
6th Annual Hereditary	124956	36,100	31,700	-	4,400	4,400	8,800
5th Opioid Seminar 4/23	125057	500	300	-	200	-	200
Centura-Clinical Ops	125071	8,000	-	-	8,000	8,000	16,000
PRIME-TR General Funds	125083	76,100	4,400	-	71,700	71,600	143,300
COMP 2023	125141	22,900	16,700	-	6,200	6,300	12,500
Lab Fund Services	125178	8,800	-	-	8,800	8,800	17,600
QIAC Fees Anderson	125184	200	-	-	200	200	400
CBB - P14 Sterility Testing	125198	236,800	30,100	-	206,700	206,600	413,300
Wu FY22 QIAC Partner Rsch	125293	168,700	-	-	168,700	168,700	337,400
Cancer Neuroscience Nov 2023	125305	2,800	-	-	2,800	2,800	5,600
Certified Tobacco Jan 9-13, 23	125316	23,100	-	-	23,100	23,100	46,200
HMOBR - Sept 18-23, 2023	125364	226,600	-	-	226,600	226,600	453,200
HOMBR-Course Materials Sept 23	125366	5,100	-	-	5,100	5,100	10,200
Cardio-Oncology Multidisciplin	125367	44,200	2,000	-	42,200	42,200	84,400
Multi-Center Monitoring Fee	125406	9,300	-	-	9,300	9,300	18,600
TRACTION PDX Production Fund	125419	34,300	-	-	34,300	34,300	68,600
Cert Tobacco Training - Mar 23	125443	25,700	-	-	25,700	25,700	51,400
IDS lab Service CFS - Shaoying	125448	12,900	-	-	12,900	12,900	25,800
Burnout to Brilliance Symposiu	128015	26,200	600	-	25,600	25,600	51,200
Raso TMP Breast Acct Fnd	128057	-	(3,800)	-	3,800	3,800	7,600
TOTAL REVOLVING		30,577,300	27,550,400	-	3,026,900	57,504,400	60,531,300
TOTAL SERVICE AND REVOLVING FUNDS		44,404,500	41,976,800	-	2,427,700	61,153,400	63,581,100

Designated Funds

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY**

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Other Designated Activities							
Acad Supp							
Academic Operations	-	278,504	278,504	-	-	17,746	17,746
Anesthesiology, CC & Pain Div	-	-	-	-	-	6,832	6,832
Cancer Medicine Division	-	181,504	181,504	-	-	14,739	14,739
Cancer Prev&Pop Sciences Div	-	-	-	-	-	137,407	137,407
Chief Quality Officer	-	-	-	-	-	132,922	132,922
Diagnostic Imaging Division	-	-	-	-	-	17,225	17,225
Diagnostic Operations	-	-	-	-	-	3,000	3,000
Education & Training	3,191	-	-	-	3,191	52,391	55,582
Global Academic Progs.	10,000	-	-	-	10,000	31,237	41,237
Human Resources Division	-	-	-	-	-	765	765
Internal Medicine Division	-	-	-	-	-	73,508	73,508
Ofc of VP & Chief Acct Officer	-	-	-	-	-	30,000	30,000
Pathology/Lab Med Division	-	267,085	267,085	-	-	27,996	27,996
Pediatrics Division	86	-	-	-	86	5,755	5,841
Radiation Oncology Division	-	215,246	215,246	-	-	277,522	277,522
SrVP & Chief Nursing Officer	-	-	-	-	-	25	25
Surgery Division	-	79,589	50,000	-	(29,589)	98,268	68,679
VP Clinical Rsch	50,000	218,995	218,995	-	50,000	6,007	56,007
VP, Research	29,590	485,592	250,000	-	(206,002)	525,913	319,911
Subtotal Acad Supp	92,867	1,726,515	1,461,334	-	(172,314)	1,459,258	1,286,944
Hosp Clin							
Academic Operations	111,333	102,930	-	-	8,403	77,828	86,231
Anesthesiology, CC & Pain Div	-	253	253	-	-	780	780
Cancer Medicine Division	48,766	79,560	30,000	-	(794)	145,617	144,823
Cancer Network	15,000	59,141	50,000	-	5,859	4,251	10,110
Cancer Network-Partners & Proj	1,236,250	7,805	-	-	1,228,445	66,221,651	67,450,096
Cancer Prev&Pop Sciences Div	-	-	-	-	-	449,779	449,779
Chief Medical Executive Dept.	1,687	26,305	25,000	-	382	497,900	498,282
Chief Quality Officer	-	-	-	-	-	170,619	170,619
Diagnostic Imaging Division	6,950	8,567	7,500	-	5,883	13,738	19,621
Diagnostic Operations	375,000	871,299	500,000	-	3,701	40,810	44,511
Education & Training	-	-	-	-	-	64,165	64,165
Global Clinical Progs.	-	1,299,209	1,299,209	-	-	301,437	301,437
Human Resources Division	-	-	-	-	-	175	175
Information Services Division	-	-	-	-	-	110,785	110,785
Innovation	-	-	-	-	-	31,400	31,400
Institutional Department	3,467,776	1,680,645	3,000,000	-	4,787,131	1,022,285	5,809,416
Internal Medicine Division	-	-	-	-	-	1,414	1,414
Ofc of the COO	574,354	67,516	-	-	506,838	552,377	1,059,215

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Ofc of VP & Chief Acct Officer	6,577,711	115	-	-	6,577,596	9,589,965	16,167,561
Pathology/Lab Med Division	-	-	-	-	-	18,666	18,666
Patient Experience	-	1,770	1,770	-	-	4,770	4,770
Pediatrics Division	982	-	-	-	982	164,594	165,576
Procedural & Therapeutics	20,000	16,242	-	-	3,758	46,075	49,833
Radiation Oncology Division	2,569,131	5,711,021	3,140,000	-	(1,890)	4,355,071	4,353,181
Rsch. Strategy & Operations	80,000	255,268	200,000	-	24,732	3,092	27,824
SrVP & Chief Nursing Officer	1,334,239	518,670	-	-	815,569	794,321	1,609,890
Strategic Communications	156,686	9,879	-	-	146,807	1,487,320	1,634,127
Surgery Division	-	23,231	23,231	-	-	34,919	34,919
SVP, Institutional Affairs	25,000	36,200	11,000	-	(200)	13,217	13,017
Treasury Svcs. & Operations	-	-	-	-	-	5,759,817	5,759,817
VP Clinical Rsch	-	-	-	-	-	3,453	3,453
VP, Ambulatory Ops	11,032	73,461	60,000	-	(2,429)	18,310	15,881
VP, Research	-	-	-	-	-	-	-
Subtotal Hosp Clin	16,611,897	10,849,087	8,347,963	-	14,110,773	92,000,601	106,111,374
Institutional Support							
Academic Operations	45,000	38,307	-	-	6,693	39,829	46,522
Anesthesiology, CC & Pain Div	-	-	-	-	-	3,000	3,000
Cancer Medicine Division	17,529	26,673	9,100	-	(44)	135,861	135,817
Cancer Network	-	-	-	-	-	-	-
Cancer Network-Partners & Proj	-	-	-	-	-	131,779	131,779
Capital Projects	12,200	-	-	-	12,200	12,200	24,400
Chief Medical Executive Dept.	142,220	94,270	-	-	47,950	93,856	141,806
Chief Quality Officer	70,289	77,371	7,100	-	18	77,555	77,573
CSO Gifts	381	-	-	-	381	1,319	1,700
Cyber Security	20,000	1,968	-	-	18,032	18,921	36,953
Data Impact and Governance	20,000	4,105	-	-	15,895	17,748	33,643
Diagnostic Imaging Division	-	-	-	-	-	79,438	79,438
Diagnostic Operations	20,000	10,894	-	-	9,106	14,024	23,130
Education & Training	20,000	17,542	-	-	2,458	76,152	78,610
External Affairs	-	448,674	448,674	-	-	2,633,512	2,633,512
Facilities Mgmt. Division	20,000	335,922	315,000	-	(922)	311,233	310,311
Fin. Planning & Analysis	20,000	11,083	-	-	8,917	13,920	22,837
Human Resources Division	439,788	2,345,158	1,905,000	-	(370)	1,484,246	1,483,876
Information Services Division	20,000	8,797	-	-	11,203	106,265	117,468
Innovation	20,000	11,068	-	-	8,932	13,928	22,860
Instit Advancement Inactives	-	-	-	-	-	132	132
Institut. Compliance	20,000	14,759	-	-	5,241	11,903	17,144
Institutional Department	87,578,006	1,126,582	(120,284,268)	-	(33,832,844)	178,350,375	144,517,531
Institutional Human Resources	1,010,000	1,323,234	310,000	-	(3,234)	284,079	280,845
Institutional IT Programs	2,081,692	3,503,764	1,422,072	-	-	39,214	39,214

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Internal Audit	20,000	4,267	-	-	15,733	17,659	33,392
Legal Svcs.	20,000	21,910	-	-	(1,910)	7,980	6,070
Marketing Division	-	25,748	-	-	(25,748)	113,216	87,468
Ofc of the COO	55,139	41,276	-	-	13,863	32,356	46,219
Ofc of VP & Chief Acct Officer	644,749	9,981	-	-	634,768	1,908,695	2,543,463
Office of the SVP and CFO	25,000	8,310	-	-	16,690	20,441	37,131
Ombuds Office	1,000	1,496	496	-	-	179	179
Patient Experience	42,490	34,229	-	-	8,261	58,319	66,580
Pediatrics Division	22,400	-	-	-	22,400	59,466	81,866
Pharmacy Division	20,000	23,365	3,365	-	-	7,182	7,182
Philanthropy Office	9,692,762	12,040,421	2,350,000	-	2,341	4,413,327	4,415,668
Police Depart.	27,500	17,190	-	-	10,310	18,069	28,379
President's Office	104,656	178,381	75,000	-	1,275	58,907	60,182
Procedural & Therapeutics	27,500	6,510	-	-	20,990	23,929	44,919
Radiation Oncology Division	3,690	-	-	-	3,690	9,992	13,682
Regulatory Affairs Admin Ofc	25,000	4,430	-	-	20,570	22,570	43,140
Rsch. Strategy & Operations	10,000	7,511	-	-	2,489	10,372	12,861
SrVP & Chief Nursing Officer	68,420	46,401	-	-	22,019	62,272	84,291
Strategic Communications	20,070	24,101	-	-	(4,031)	26,108	22,077
Strategic Indust. Ventures	100,000	146,566	46,566	-	-	19,594	19,594
Strategic Rsch. Programs	44,848	39,986	-	-	4,862	22,912	27,774
Supply Chain Mgmt.	10,000	471,730	461,730	-	-	12,008,747	12,008,747
SVP, CSO Office	25,000	95,700	70,700	-	-	27,500	27,500
SVP, Strategy & Bus Develop	45,000	23,428	-	-	21,572	32,148	53,720
SVP,Cancer NW Clinic&Acad Dev	48,500	28,228	-	-	20,272	33,014	53,286
SVP,Chief Tech&Digital Officer	-	-	-	-	-	-	-
Tech. Commercialization	112,285	15,930	-	-	96,355	5,503,241	5,599,596
Technology and Innovation	25,000	33,440	8,440	-	-	6,655	6,655
Treasury Svcs. & Operations	20,000	12,908	-	-	7,092	5,433,485	5,440,577
UT System Shared Svcs.	-	-	-	-	-	152,416	152,416
VP Clinical Rsch	20,000	21,149	-	-	(1,149)	8,398	7,249
VP Governmental Relations	20,008	70,006	49,998	-	-	116,771	116,771
VP Translational Research	20,000	8,838	-	-	11,162	15,152	26,314
VP, Academic Affairs	72,520	112,026	39,506	-	-	11,063	11,063
VP, Ambulatory Ops	392,400	78,900	-	-	313,500	367,655	681,155
VP, Research	20,000	14,844	-	-	5,156	12,314	17,470
Subtotal Institutional Support	103,383,042	23,069,377	(112,761,521)	-	(32,447,856)	214,592,593	182,144,737
Instruction							
Academic Operations	10,664	32,209	25,000	-	3,455	73,731	77,186
Anesthesiology, CC & Pain Div	9,126	45,635	40,000	-	3,491	74,995	78,486
Cancer Medicine Division	4,045	35,663	35,000	-	3,382	353,554	356,936
Cancer Prev&Pop Sciences Div	155,851	209,132	200,000	-	146,719	161,658	308,377

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Chief Quality Officer	-	-	-	-	-	56,821	56,821
Diagnostic Imaging Division	81,244	861	-	-	80,383	27,131	107,514
Education & Training	7,963,497	1,757,634	-	-	6,205,863	11,274,339	17,480,202
Global Academic Progs.	-	-	-	-	-	31,806	31,806
Human Resources Division	9,522	-	-	-	9,522	3,550	13,072
Internal Medicine Division	93,750	428,825	400,000	-	64,925	303,367	368,292
Pathology/Lab Med Division	25,000	-	-	-	25,000	42,949	67,949
Radiation Oncology Division	166,765	155,363	-	-	11,402	272,442	283,844
SrVP & Chief Nursing Officer	25,764	12,292	-	-	13,472	121,915	135,387
Strategic Indust. Ventures	-	229	229	-	-	451,723	451,723
Surgery Division	101,493	165,546	125,000	-	60,947	258,441	319,388
VP Translational Research	-	-	-	-	-	55	55
VP, Research	95,170	-	-	-	95,170	594,857	690,027
Subtotal Instruction	8,741,891	2,843,389	825,229	-	6,723,731	14,103,334	20,827,065
Operations and Maintenance							
Education & Training	-	2,816	2,816	-	-	77,607	77,607
Facilities Mgmt. Division	191,292	480,382	300,000	-	10,910	92,152	103,062
Radiation Oncology Division	-	-	-	-	-	1,727	1,727
VP, Research	-	-	-	-	-	4,929	4,929
Subtotal Operations and Maintenance	191,292	483,198	302,816	-	10,910	176,415	187,325
Public Service							
Cancer Medicine Division	402,250	93,664	-	-	308,586	701,919	1,010,505
Cancer Prev&Pop Sciences Div	-	243,079	243,079	-	-	295,643	295,643
Chief Medical Executive Dept.	-	3,811,408	3,811,408	-	-	60,437,015	60,437,015
Diagnostic Imaging Division	-	10,466	10,466	-	-	97,707	97,707
Education & Training	-	-	-	-	-	587	587
External Affairs	-	2,737	2,737	-	-	11,248	11,248
Human Resources Division	-	398,954	398,954	-	-	200,738	200,738
Office of the SVP and CFO	-	-	-	-	-	12,470,942	12,470,942
Patient Experience	-	13,403	13,403	-	-	3,046	3,046
Pediatrics Division	-	-	-	-	-	10,723	10,723
Philanthropy Office	275,158	229,375	-	-	45,783	1,865,903	1,911,686
SrVP & Chief Nursing Officer	4,254	1,013	-	-	3,241	364	3,605
Strategic Communications	1,467,504	2,671,088	1,500,000	-	296,416	1,089,385	1,385,801
VP, Ambulatory Ops	20,000	-	-	-	20,000	26,224	46,224
Subtotal Public Service	2,169,166	7,475,187	5,980,047	-	674,026	77,211,444	77,885,470
Research							
Academic Operations	80,057	10,488	-	-	69,569	454,520	524,089
Anesthesiology, CC & Pain Div	2,215,089	838,422	-	-	1,376,667	10,790,897	12,167,564
Cancer Medicine Division	31,111,076	53,094,660	20,000,000	-	(1,983,584)	142,381,676	140,398,092
Cancer Network-Partners & Proj	-	-	-	-	-	509,429	509,429
Cancer Prev&Pop Sciences Div	13,480,121	8,136,698	6,000,000	-	11,343,423	30,228,824	41,572,247

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
CCSG & Extramural Rsch. Dev	1,914	-	-	-	1,914	1,914	3,828
Chief Academic Officer	1,268,666	-	-	-	1,268,666	562,195	1,830,861
Chief Medical Executive Dept.	1,110,589	29,451	3,000,000	-	4,081,138	1,157,196	5,238,334
Chief Quality Officer	-	-	-	-	-	155,980	155,980
CSO Gifts	2,427,676	-	-	-	2,427,676	40,686,465	43,114,141
Diagnostic Imaging Division	7,458,003	3,936,608	5,000,000	-	8,521,395	30,583,046	39,104,441
Diagnostic Operations	-	-	-	-	-	775,041	775,041
Education & Training	666,159	196,893	-	-	469,266	495,092	964,358
Facilities Mgmt. Division	5,500	2,798	-	-	2,702	81,770	84,472
Human Resources Division	11,007	2,772	-	-	8,235	9,591	17,826
Information Services Division	-	5,408	5,408	-	-	378,320	378,320
Information Tech Project	-	-	-	-	-	7,035	7,035
Innovation	-	-	-	-	-	35,000	35,000
Inst for Data Sci in Oncology	625,000	-	-	-	625,000	625,000	1,250,000
Institutional Department	250,000	305,701	-	-	(55,701)	116,762,529	116,706,828
Internal Medicine Division	5,984,819	3,526,674	4,000,000	-	6,458,145	24,298,753	30,756,898
James P Allison Institute	184,000	127,086	-	-	56,914	59,270	116,184
Ofc of the COO	825,466	1,178,983	400,000	-	46,483	326,959	373,442
Ofc of VP & Chief Acct Officer	343,958	239,991	-	-	103,967	1,802,817	1,906,784
Office of the SVP and CFO	4,449,086	99,590	-	-	4,349,496	185,764,003	190,113,499
Pathology/Lab Med Division	4,297,317	2,685,692	4,000,000	-	5,611,625	19,072,410	24,684,035
Pediatrics Division	881,545	1,569,134	750,000	-	62,411	7,560,230	7,622,641
Pharmacy Division	3,022,764	226,857	-	-	2,795,907	3,445,979	6,241,886
Philanthropy Office	18,738,403	-	-	-	18,738,403	29,872,600	48,611,003
President's Office	39,448	-	-	-	39,448	6,839,616	6,879,064
Procedural & Therapeutics	5,244	-	-	-	5,244	2,000	7,244
Radiation Oncology Division	6,781,136	4,101,624	4,000,000	-	6,679,512	29,875,025	36,554,537
Research Admin. Office	167,155	2,373,426	3,000,000	-	793,729	1,555,559	2,349,288
Rsch. Strategy & Operations	86,938	36,263	-	-	50,675	1,150,375	1,201,050
SrVP & Chief Nursing Officer	175,244	116,094	-	-	59,150	72,185	131,335
Strategic Indust. Ventures	-	-	-	-	-	52,590	52,590
Strategic Rsch. Programs	32,222,307	40,371,733	20,000,000	-	11,850,574	115,000,958	126,851,532
Surgery Division	7,327,087	4,567,839	5,000,000	-	7,759,248	37,073,313	44,832,561
SVP, CSO Office	1,429,390	313,959	-	-	1,115,431	3,001,074	4,116,505
SVP,Chief Tech&Digital Officer	-	19,923	19,923	-	-	44,474	44,474
Tech. Commercialization	128,603	5,769	-	-	122,834	142,573	265,407
Technology and Innovation	-	-	-	-	-	25,000	25,000
UTMDACC	-	447	447	-	-	146	146
VP Clinical Rsch	3,812,975	3,186,679	8,757,084	-	9,383,380	1,085,870	10,469,250
VP Translational Research	91,692	745,642	400,000	-	(253,950)	1,102,993	849,043
VP, Academic Affairs	6,167	18,225	15,000	-	2,942	2,614	5,556
VP, Ambulatory Ops	4,000	253,193	250,000	-	807	121,734	122,541

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
VP, Research	7,793,859	9,196,118	17,000,000	-	15,597,741	60,629,816	76,227,557
Tobacco - MDACC Permanent Endowm	7,240,000	-	-	-	7,240,000	-	7,240,000
Tobacco - Permanent Health Fund	2,692,030	-	-	-	2,692,030	-	2,692,030
Subtotal Research	169,441,490	141,520,840	101,597,862	-	129,518,512	906,662,456	1,036,180,968
Scholarship							
Academic Operations	76,252	-	(62,500)	-	13,752	334,839	348,591
Anesthesiology, CC & Pain Div	-	-	-	-	-	1,967	1,967
Cancer Medicine Division	24,000	11,432	10,000	-	22,568	202,940	225,508
Chief Medical Executive Dept.	-	-	-	-	-	11,765	11,765
Diagnostic Operations	60,000	50,824	-	-	9,176	45,859	55,035
Education & Training	396,901	759,806	350,000	-	(12,905)	680,221	667,316
Internal Medicine Division	-	-	-	-	-	2,027	2,027
Pathology/Lab Med Division	11,348	4,505	-	-	6,843	703	7,546
Radiation Oncology Division	5,088	7,904	2,500	-	(316)	3,701	3,385
Surgery Division	30,546	79,175	50,000	-	1,371	95,749	97,120
VP, Research	-	-	-	-	-	-	-
Subtotal Scholarship	604,135	913,646	350,000	-	40,489	1,379,771	1,420,260
		-					
Indirect Cost Recovery	151,198,919	-	(195,000,000)		(43,801,081)	124,535,688	80,734,607
Subtotal Indirect Cost Recovery	151,198,919	-	(195,000,000)	-	(43,801,081)	124,535,688	80,734,607
Subtotal Other Designated Activities	452,434,699	188,881,239	(188,896,270)	-	74,657,190	1,432,121,560	1,506,778,750
Physician Referral Services	501,900,261	690,495,232	189,000,000	-	405,029	(7,376,412)	(6,971,383)
Total Designated Funds	954,334,960	879,376,471	103,730	-	75,062,219	1,424,745,148	1,499,807,367

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

	<u>Forecast FY 2023</u>		<u>Budget FY 2023</u>		<u>Budget FY 2024</u>		<u>Budget 23/Budget 24 Variance</u>	<u>Variance Percentage</u>		<u>Forecast 23/Budget 24 Variance</u>	<u>Variance Percentage</u>
Operating Revenues:											
Gross Patient Charges	\$ 1,863,505,418		1,819,953,766		1,968,014,629		148,060,863	8.1%		104,509,211	5.6%
Less: Discounts and Allowances											
Contractual Allowances - Medicaid	29,797,782		29,789,004		31,004,873		1,215,869	4.1%		1,207,091	4.1%
Contractual Allowances - Medicare	609,490,918		582,239,609		637,069,801		54,830,192	9.4%		27,578,883	4.5%
Contractual Allowances - Managed Care and Other Insurance	646,171,901		617,444,794		693,866,734		76,421,940	12.4%		47,694,833	7.4%
Other Unreimbursed Medical Charges	107,334,953		106,969,603		113,252,221		6,282,618	5.9%		5,917,268	5.5%
Bad Debt Expense	10,560,521		17,602,593		11,173,687		(6,428,906)	-36.5%		613,166	5.8%
Total Discounts and Allowances	<u>1,403,356,074</u>	75.3%	<u>1,354,045,603</u>	74.4%	<u>1,486,367,316</u>	75.5%	<u>132,321,713</u>	<u>9.8%</u>		<u>83,011,242</u>	<u>5.9%</u>
Net Patient Revenues	460,149,344		465,908,163		481,647,313		15,739,150	3.4%		21,497,969	4.7%
Other Operating Revenues	3,349,385		466,590		3,449,867		2,983,277	639.4%		100,482	3.0%
Total Operating Revenues	<u>463,498,729</u>		<u>466,374,754</u>		<u>485,097,180</u>		<u>18,722,426</u>	<u>4.0%</u>		<u>21,598,451</u>	<u>4.7%</u>
Operating Expenses:											
Faculty Salaries	314,977,774		293,033,333		336,636,024		43,602,691	14.9%		21,658,250	6.9%
Staff Salaries	126,548,290		124,756,036		134,317,613		9,561,577	7.7%		7,769,323	6.1%
Fringe Benefits	165,560,193		153,789,500		179,722,581		25,933,081	16.9%		14,162,388	8.6%
Maintenance and Operations	15,780,659		9,998,508		17,756,419		7,757,911	77.6%		1,975,760	12.5%
Professional Liability Insurance	1,250,209		1,217,976		1,299,441		81,465	6.7%		49,232	3.9%
Travel	7,769,467		5,249,683		8,428,457		3,178,774	60.6%		658,990	8.5%
Official Functions	1,163,656		268,170		1,198,565		930,395	346.9%		34,909	3.0%
Other Operating Expenses	8,757,421		10,412,697		11,136,132		723,435	6.9%		2,378,711	27.2%
Total Operating Expenses	<u>641,807,670</u>		<u>598,725,902</u>		<u>690,495,232</u>		<u>91,769,330</u>	<u>15.3%</u>		<u>48,687,562</u>	<u>7.6%</u>
Operating Income (Loss)	(178,308,942)		(132,351,148)		(205,398,052)		(73,046,904)	-55.2%		(27,089,110)	-15.2%
Investment Income	16,313,671		12,130,552		16,803,081		4,672,529	38.5%		489,410	3.0%
Adjusted Income (Loss)	(161,995,271)		(120,220,596)		(188,594,971)		(68,374,375)	-56.9%		(26,599,700)	-16.4%
Adjusted Income (Loss) - as a percentage	-35.0%		-25.8%		-38.9%						
Other:											
Net Increase (Decrease) in Fair Value of Investments	438,926		1,500,000		-		(1,500,000)	-100.0%		(438,926)	0.0%
Total Other	438,926		1,500,000		-		(1,500,000)	-100.0%		(438,926)	0.0%
Change in Net Assets	(161,556,345)		(118,720,596)		(188,594,971)		(69,874,375)	-58.9%		(27,038,626)	-16.7%
Beginning Net Assets - As Previously Reported	(21,820,067)		(22,537,060)		(7,376,412)		15,160,648	-67.3%		14,443,655	66.2%
Transfer to PRS	176,000,000		141,257,656		189,000,000		47,742,344	33.8%		13,000,000	-7.4%
Restatements	-		-		-		-	-		-	-
Beginning Net Assets - As Restated	<u>154,179,933</u>		<u>118,720,596</u>		<u>181,623,588</u>		<u>62,902,992</u>	<u>53.0%</u>		<u>27,443,655</u>	<u>17.8%</u>
Ending Net Assets	\$ (7,376,412)		0		(6,971,383)		(6,971,383)	-100.0%		405,029	5.5%
Days Cash on Hand	100				100						

The University of Texas MD Anderson Cancer Center
 Designated Tuition and Fee Revenue
 2023 - 24 Budget

	<u>Rate per SCH</u>	<u>Tuition</u>
SHP Designated Tuition	\$67.47	\$ 756,749
Mandatory Fees	various	\$ 417,464
 Total Estimated Income		 <u>\$ 1,174,213</u>
 Allocations:		
School of Health Professions Support		\$ 1,138,092
Designated Tuition Set Aside		36,121
 Total Allocations		 <u>\$ 1,174,213</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2023 - 2024 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 11,699,410	\$ 12,129,846	\$ -	\$ (430,436)	\$ 1,908,907	\$ 1,478,471
ROTARY HOUSE	6,894,777	2,330,661	(2,404,044)	2,160,072	33,545,909	35,705,981
PARKING OPERATIONS	17,274,381	8,315,429	(6,954,240)	2,004,712	31,130,916	33,135,628
VOLUNTEER GIFT SHOP	3,257,000	2,880,420	-	376,580	3,684,620	4,061,200
TOTAL	<u>\$ 39,125,568</u>	<u>\$ 25,656,356</u>	<u>\$ (9,358,284)</u>	<u>\$ 4,110,928</u>	<u>\$ 70,270,352</u>	<u>\$ 74,381,280</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2023-2024 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2024	FY 2024	Transfers In (Out)		Excess	Beginning	Ending
	Budgeted	Budgeted	Debt	Other			
	Income	Expenses	Service		Income	Balance	Balance
U.S. D.O.D.	8,742,942	9,609,535			(866,593)	8,071,022	7,204,429
NATIONAL SCIENCE FOUNDATION	834,327	917,025			(82,698)	770,207	687,509
NATIONAL INSTITUTES OF HEALTH / OTHER	199,716,255	194,344,550			5,371,705	163,229,455	168,601,160
FEDERAL GRANTS & CONTRACTS	<u>\$ 209,293,524</u>	<u>\$ 204,871,110</u>			<u>4,422,414</u>	<u>\$ 172,070,684</u>	<u>\$ 176,493,098</u>
RESEARCH	206,429,390	213,382,635			(6,953,245)	169,469,292	162,516,047
PUBLICSERV	1,255,467	1,228,939			26,528	1,032,182	1,058,710
STUDENTS RV	1,331,048	1,296,583			34,465	1,340,966	1,375,431
INSTRUCT	277,619	271,753			5,866	228,244	234,110
TOTAL FEDERAL	<u>209,293,524</u>	<u>216,179,910</u>			<u>(6,886,386)</u>	<u>172,070,684</u>	<u>165,184,298</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	42,289,006	43,584,208			(1,295,202)	29,583,480	28,288,278
INSTRUCT	31,355	32,316			(961)	21,935	20,974
SCHOLAR	22,771	23,468			(697)	15,929	15,232
TOTAL STATE	<u>42,343,132</u>	<u>43,639,992</u>			<u>(1,296,860)</u>	<u>29,621,344</u>	<u>28,324,484</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	203,332,663	230,835,187			(27,502,524)	1,278,727,692	1,251,225,168
SCHOLAR	463,262	525,922			(62,660)	2,913,382	2,850,722
TOTAL PRIVATE	<u>203,795,925</u>	<u>231,361,109</u>			<u>(27,565,184)</u>	<u>1,281,641,074</u>	<u>1,254,075,890</u>
TOTAL RESTRICTED GRANTS & CONTRACTS	<u>\$ 455,432,581</u>	<u>\$ 491,181,011</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$(35,748,430)</u>	<u>\$1,483,333,102</u>	<u>\$1,447,584,672</u>

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2023 - 2024
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

SUMMARY	FY 2024	FY 2024	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
	Budgeted Income	Budgeted Expenses	Debt Service	Other			
<i>RESTRICTED GIFTS</i>							
RESEARCH	92,556,931	106,828,277			(14,271,346)	347,755,259	333,483,913
ACAD SUPP	200,706	270,297			(69,591)	771,554	701,963
HOSP CLIN	3,809,848	5,130,840			(1,320,992)	14,645,832	13,324,840
INST SUPP	1,378,399	1,856,332			(477,933)	5,298,847	4,820,914
INSTRUCT	1,763,645	2,375,155			(611,510)	6,779,810	6,168,300
OP MAINT	20,839	28,065			(7,226)	80,110	72,884
PUBLICSERV	1,343,063	1,808,745			(465,682)	5,163,010	4,697,328
SCHOLAR	680,387	916,298			(235,911)	2,615,544	2,379,633
<i>TOTAL RESTRICTED GIFTS</i>	101,753,818	119,214,009			(17,460,191)	383,109,966	365,649,775
<i>ENDOWMENTS & OTHER INCOME</i>							
ENDOWED CHAIR & PROFESSORSHIP	14,685,726	14,905,925			(220,199)	28,086,039	27,865,840
OTHER	27,670,727	21,513,993			6,156,734	34,255,516	40,412,250
<i>TOTAL ENDOWMENTS & OTHER INCOME</i>	42,356,453	36,419,918			5,936,535	62,341,555	68,278,090
 TOTAL RESTRICTED GIFTS AND ENDOWMENTS	 \$ 144,110,271	 \$ 155,633,927			 \$ (11,523,656)	 \$ 445,451,521	 \$ 433,927,865

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2023-2024 BUDGET
ENDOWMENTS**

	Projected Total FY23 Expenses	FY24 Estimated Income	FY24 Estimated Expenses	Excess Income	FY24 Beginning Balance	FY24 Ending Balance
ENDOWED FACULTY POSITIONS						
Distinguished University Chairs	\$ 2,748,444	\$ 2,524,294	\$ 2,911,823	\$ (387,529)	\$ 4,760,826	\$ 4,373,297
Distinguished Chairs	\$ 5,138,515	\$ 4,445,824	\$ 5,247,466	\$ (801,642)	\$ 8,884,484	\$ 8,082,842
Chairs	\$ 4,096,960	\$ 4,009,882	\$ 4,234,313	\$ (224,431)	\$ 6,061,453	\$ 5,837,022
Distinguished Professorships	\$ 1,430,290	\$ 1,363,112	\$ 1,407,389	\$ (44,277)	\$ 3,117,557	\$ 3,073,280
Professorships	\$ 1,036,645	\$ 1,173,915	\$ 1,077,124	\$ 96,791	\$ 2,683,649	\$ 2,780,440
Fellowships	\$ 27,000	\$ 1,168,699	\$ 27,810	\$ 1,140,889	\$ 2,578,070	\$ 3,718,959
TOTAL ENDOWED FACULTY POSITIONS	\$ 14,477,854	\$ 14,685,726	\$ 14,905,925	\$ (220,199)	\$ 28,086,039	\$ 27,865,840
TOTAL OTHER	\$ 6,255,951	\$ 27,670,727	\$ 21,513,993	\$ 6,156,734	\$ 34,255,516	\$ 40,412,250
TOTAL ENDOWMENTS	\$ 20,733,805	\$ 42,356,453	\$ 36,419,918	\$ 5,936,535	\$ 62,341,555	\$ 68,278,090

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