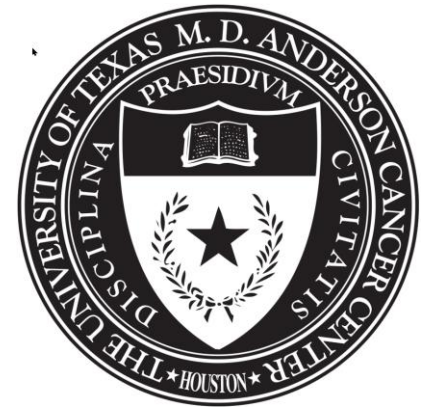

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2026

Adopted by the U.T. System Board of Regents
August 21, 2025

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, 2026

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, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic 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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or 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 and 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 and 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 and 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. 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.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 via the 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 – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 via the 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 – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the 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 via the 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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.
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, 2026

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. The Executive Council of the Physicians Referral Service will approve all payments.
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 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
2025 - 2026 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2025 Adjusted Budget	% of Budget	FY 2026 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 5,692,170,864	67.2%	\$ 6,137,154,428	66.1%	\$ 444,983,564	7.8%
Designated Fund	1,026,866,936	12.1%	1,154,613,789	12.4%	127,746,853	12.4%
Auxiliary Fund	39,480,134	0.5%	39,886,186	0.4%	406,052	1.0%
Restricted Fund	700,227,300	8.3%	708,340,867	7.6%	8,113,567	1.2%
Unexpended Plant Fund	1,016,062,862	12.0%	1,248,357,110	13.4%	232,294,248	22.9%
Subtotal - Expenditures (All Funds)	<u><u>\$ 8,474,808,096</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 9,288,352,380</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 813,544,284</u></u>	<u><u>9.6%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(10,000)		(10,000)		—	—%
Capital Outlay	(1,016,062,862)		(1,248,357,110)		(232,294,248)	22.9%
Debt Principal Transfers	(56,059,000)		(53,778,000)		2,281,000	-4.1%
Capitalized Lease/SBITA Principal	(46,009,108)		(54,192,899)		(8,183,791)	17.8%
Depreciation Expense	364,538,057		406,518,452		41,980,395	11.5%
Total	<u><u>\$ 7,721,205,183</u></u>		<u><u>\$ 8,338,532,823</u></u>		<u><u>\$ 617,327,640</u></u>	<u><u>8.0%</u></u>

The University of Texas M. D. Anderson Cancer Center

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 1,963,980	Tuition and Fees (Gross)	765,797	1,151,932	—	—	—	—	1,917,729	—	1,917,729
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
341,694,871	Federal Sponsored Programs	—	91,106,518	—	—	229,265,241	—	320,371,759	—	320,371,759
39,745,465	State Sponsored Programs	63,752	1,967,886	—	—	41,307,202	—	43,338,840	—	43,338,840
306,372,747	Local and Private Sponsored Programs	—	69,801,286	—	—	263,299,586	—	333,100,872	—	333,100,872
2,000,000	Net Sales and Services of Educational Activities	—	2,500,000	—	—	—	—	2,500,000	—	2,500,000
6,462,813,518	Net Sales and Services of Hospital and Clinics	7,074,042,551	—	—	—	—	—	7,074,042,551	—	7,074,042,551
520,912,494	Net Professional Fees	—	540,982,400	—	—	—	—	540,982,400	—	540,982,400
46,615,624	Net Auxiliary Enterprises	—	—	49,465,288	—	—	—	49,465,288	—	49,465,288
105,000,000	Other Operating Revenues	787,500	95,261,220	—	—	3,951,280	—	100,000,000	—	100,000,000
7,827,108,699	Total Operating Revenues	7,075,659,600	802,771,242	49,465,288	—	537,823,309	—	8,465,719,439	(10,000)	8,465,709,439
Operating Expenses:										
96,357,874	Instruction	94,212,255	2,606,229	—	—	1,952,356	—	98,770,840	—	98,770,840
194,517,804	Academic Support	196,731,012	1,469,404	—	—	327,483	—	198,527,899	—	198,527,899
1,128,830,350	Research	295,701,887	201,645,795	—	—	678,738,119	—	1,176,085,801	(5,364,752)	1,170,721,049
33,497,366	Public Service	14,793,837	7,524,946	—	—	8,539,389	—	30,858,172	—	30,858,172
5,333,908,755	Hospitals and Clinics	4,920,038,627	918,681,272	—	—	9,482,752	—	5,848,202,651	(25,738,817)	5,822,463,834
230,140,493	Institutional Support	222,726,639	21,286,327	—	—	5,092,953	—	249,105,919	(18,548,586)	230,557,333
2,833,867	Student Services	991,546	—	—	—	2,093,118	—	3,084,664	—	3,084,664
267,093,237	Operation and Maintenance of Plant	308,682,569	320,085	—	—	38,964	1,248,357,110	1,557,398,728	(1,255,832,601)	301,566,127
3,533,328	Scholarships and Fellowships	63,482	1,079,731	—	—	2,075,733	—	3,218,946	(10,000)	3,208,946
31,075,874	Auxiliary Enterprises	—	—	31,535,000	—	—	—	31,535,000	—	31,535,000
364,538,057	Depreciation and Amortization	—	—	—	—	—	—	—	406,518,452	406,518,452
7,686,300,005	Total Operating Expenses	6,053,941,854	1,154,613,789	31,535,000	—	708,340,867	1,248,357,110	9,196,788,620	(898,976,304)	8,297,812,316
140,808,694	Operating Surplus/Deficit	1,021,717,746	(351,842,547)	17,930,288	—	(170,517,558)	(1,248,357,110)	(731,069,181)	898,966,304	167,897,123
Budgeted Nonoperating Revenues (Expenses):										
223,047,851	State Appropriations	257,951,306	—	—	—	—	—	257,951,306	—	257,951,306
1,387,761	Federal Sponsored Programs - Nonoperating	—	—	—	—	1,500,000	—	1,500,000	—	1,500,000
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
159,390,492	Gifts in Support of Operations	—	32,000,000	—	—	128,000,000	—	160,000,000	—	160,000,000
436,965,656	Net Investment Income	275,000,000	175,000,000	—	—	40,000,000	—	490,000,000	—	490,000,000
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
820,791,760	Net Budgeted Non-Operating Revenue/(Expenses)	532,951,306	207,000,000	—	—	169,500,000	—	909,451,306	—	909,451,306
Transfers and Other:										
—	AUF/Approp/Other Transfers Received for Operations	—	—	—	—	—	—	—	—	—
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(34,905,178)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(33,766,224)	—	(4,019,536)	—	—	—	(37,785,760)	(2,934,747)	(40,720,507)
(102,068,108)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(49,446,350)	—	(4,331,650)	—	—	—	(53,778,000)	(54,192,899)	(107,970,899)
—	Budget Transfers Within the Institution	(1,471,456,478)	223,099,368	—	—	—	1,248,357,110	—	—	—
(136,973,286)	Total Transfers and Other	(1,554,669,052)	223,099,368	(8,351,186)	—	—	1,248,357,110	(91,563,760)	(57,127,646)	(148,691,406)
\$ 824,627,168	Budget Surplus (Deficit)	—	78,256,821	9,579,102	—	(1,017,558)	—	86,818,365	841,838,658	928,657,023
\$ 8,647,900,459	Total Revenues and AUF/Approp/Other Operating Trsfrs	7,608,610,906	1,009,771,242	49,465,288	—	707,323,309	—	9,375,170,745	(10,000)	9,375,160,745
(7,721,205,183)	Total Expenses and Transfers for Interest	(6,087,708,078)	(1,154,613,789)	(35,554,536)	—	(708,340,867)	(1,248,357,110)	(9,234,574,380)	896,041,557	(8,338,532,823)
\$ 926,695,276	Excess (Deficiency) of Revenue over Expenses	1,520,902,828	(144,842,547)	13,910,752	—	(1,017,558)	(1,248,357,110)	140,596,365	896,031,557	1,036,627,922

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2026

	FY 2025	FY 2026
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	1,016,062,862	1,248,357,110
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,016,062,862</u>	<u>1,248,357,110</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	4,554,609	5,364,752
Public Service	—	—
Hospitals and Clinics	21,851,941	25,738,817
Institutional Support	15,747,522	18,548,586
Student Services	—	—
Operation and Maintenance of Plant	6,346,600	7,475,491
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>48,500,672</u>	<u>57,127,646</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	2,491,564	2,934,747
Lease/SBITA Principal (Reclassified from Functional Expenses)	46,009,108	54,192,899
Total	<u>48,500,672</u>	<u>57,127,646</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	48,500,672	57,127,646
Depreciation and Amortization - All Other	316,037,385	349,390,806
	<u>364,538,057</u>	<u>406,518,452</u>
5) Transfers for Debt Service - Principal	<u>56,059,000</u>	<u>53,778,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses	697,543,913	896,041,557
Net Increase (Decrease) in Budget Surplus	<u>697,533,913</u>	<u>896,031,557</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2026

Adjusted 2025 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2026 Total Operating Budget
Operating Revenues:										
\$ 1,963,980	Tuition and Fees	765,797	1,151,932	—	—	—	—	1,917,729	0	1,917,729
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
341,694,871	Federal Sponsored Programs	—	91,106,518	—	—	229,265,241	—	320,371,759	—	320,371,759
39,745,465	State Sponsored Programs	63,752	1,967,886	—	—	41,307,202	—	43,338,840	—	43,338,840
306,372,747	Local and Private Sponsored Programs	—	69,801,286	—	—	263,299,586	—	333,100,872	—	333,100,872
2,000,000	Net Sales and Services of Educational Activities	—	2,500,000	—	—	—	—	2,500,000	—	2,500,000
6,462,813,518	Net Sales and Services of Hospital and Clinics	7,074,042,551	—	—	—	—	—	7,074,042,551	—	7,074,042,551
520,912,494	Net Professional Fees	—	540,982,400	—	—	—	—	540,982,400	—	540,982,400
46,615,624	Net Auxiliary Enterprises	—	—	49,465,288	—	—	—	49,465,288	—	49,465,288
105,000,000	Other Operating Revenues	787,500	95,261,220	—	—	3,951,280	—	100,000,000	—	100,000,000
<u>7,827,108,699</u>	Total Operating Revenues	<u>7,075,659,600</u>	<u>802,771,242</u>	<u>49,465,288</u>	<u>—</u>	<u>537,823,309</u>	<u>—</u>	<u>8,465,719,439</u>	<u>(10,000)</u>	<u>8,465,709,439</u>
Operating Expenses:										
1,072,676,926	Compensation - Faculty	492,461,676	488,226,675	—	—	147,313,249	—	1,128,001,600	—	1,128,001,600
2,129,766,203	Compensation - Non-Faculty	1,927,319,157	251,489,382	8,530,612	—	155,516,070	—	2,342,855,221	—	2,342,855,221
77,079,798	Wages	59,015,847	5,997,997	1,735,456	—	1,469,264	—	68,218,564	—	68,218,564
850,382,359	Benefits	670,938,883	132,433,654	4,110,608	—	71,421,181	—	878,904,326	—	878,904,326
4,129,905,286	Personnel Costs	3,149,735,563	878,147,708	14,376,676	—	375,719,764	—	4,417,979,711	—	4,417,979,711
52,225,326	Utilities	54,839,326	—	693,708	—	—	—	55,533,034	—	55,533,034
2,624,690	Scholarships and Fellowships	56,474	117,760	—	—	2,540,992	—	2,715,226	—	2,715,226
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
4,201,580,180	Operations, Maintenance and Travel	2,849,310,491	276,348,321	16,464,616	—	330,080,111	1,248,357,110	4,720,560,649	—	4,720,560,649
(1,064,563,534)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(1,305,484,756)	(1,305,484,756)
364,538,057	Depreciation and Amortization	—	—	—	—	—	—	—	406,518,452	406,518,452
<u>7,686,300,005</u>	Total Operating Expenses	<u>6,053,941,854</u>	<u>1,154,613,789</u>	<u>31,535,000</u>	<u>—</u>	<u>708,340,867</u>	<u>1,248,357,110</u>	<u>9,196,788,620</u>	<u>(898,976,304)</u>	<u>8,297,812,316</u>
<u>140,808,694</u>	Operating Surplus/Deficit	<u>1,021,717,746</u>	<u>(351,842,547)</u>	<u>17,930,288</u>	<u>—</u>	<u>(170,517,558)</u>	<u>(1,248,357,110)</u>	<u>(731,069,181)</u>	<u>898,966,304</u>	<u>167,897,123</u>
Budgeted Nonoperating Revenues (Expenses):										
223,047,851	State Appropriations	257,951,306	—	—	—	—	—	257,951,306	—	257,951,306
1,387,761	Federal Sponsored Programs - Nonoperating	—	—	—	—	1,500,000	—	1,500,000	—	1,500,000
—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—	—
159,390,492	Gifts in Support of Operations	—	32,000,000	—	—	128,000,000	—	160,000,000	—	160,000,000
436,965,656	Net Investment Income	275,000,000	175,000,000	—	—	40,000,000	—	490,000,000	—	490,000,000
—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—	—
—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—	—
<u>820,791,760</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>532,951,306</u>	<u>207,000,000</u>	<u>—</u>	<u>—</u>	<u>169,500,000</u>	<u>—</u>	<u>909,451,306</u>	<u>—</u>	<u>909,451,306</u>
Transfers and Other:										
—	AUF/Approp/Other Transfers Received for Operations	—	—	—	—	—	—	—	—	—
—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—	—
(34,905,178)	Trsfrs for Debt Svc - Interest and Lease/SBITA Interest	(33,766,224)	—	(4,019,536)	—	—	—	(37,785,760)	(2,934,747)	(40,720,507)
(102,068,108)	Trsfrs for Debt Svc - Principal and Lease/SBITA Principal	(49,446,350)	—	(4,331,650)	—	—	—	(53,778,000)	(54,192,899)	(107,970,899)
—	Budget Transfers Within the Institution	(1,471,456,478)	223,099,368	—	—	—	1,248,357,110	—	—	—
<u>(136,973,286)</u>	Total Transfers and Other	<u>(1,554,669,052)</u>	<u>223,099,368</u>	<u>(8,351,186)</u>	<u>—</u>	<u>—</u>	<u>1,248,357,110</u>	<u>(91,563,760)</u>	<u>(57,127,646)</u>	<u>(148,691,406)</u>
<u>\$ 824,627,168</u>	Budget Surplus (Deficit)	<u>—</u>	<u>78,256,821</u>	<u>9,579,102</u>	<u>—</u>	<u>(1,017,558)</u>	<u>—</u>	<u>86,818,365</u>	<u>841,838,658</u>	<u>928,657,023</u>
\$ 8,647,900,459	Total Revenues and AUF/Approp/Other Operating Trsfrs	7,608,610,906	1,009,771,242	49,465,288	—	707,323,309	—	9,375,170,745	(10,000)	9,375,160,745
(7,721,205,183)	Total Expenses and Transfers for Interest	(6,087,708,078)	(1,154,613,789)	(35,554,536)	—	(708,340,867)	(1,248,357,110)	(9,234,574,380)	896,041,557	(8,338,532,823)
<u>\$ 926,695,276</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,520,902,828</u>	<u>(144,842,547)</u>	<u>13,910,752</u>	<u>—</u>	<u>(1,017,558)</u>	<u>(1,248,357,110)</u>	<u>140,596,365</u>	<u>896,031,557</u>	<u>1,036,627,922</u>

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2026

	<u>FY 2025</u>	<u>FY 2026</u>
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>1,016,062,862</u>	<u>1,248,357,110</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	48,500,672	57,127,646
Lease/SBITA Interest (Reclassified from O&M)	<u>2,491,564</u>	<u>2,934,747</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>46,009,108</u>	<u>54,192,899</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>364,538,057</u>	<u>406,518,452</u>
5) Transfers for Debt Service - Principal	<u>56,059,000</u>	<u>53,778,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>697,543,913</u>	<u>896,041,557</u>
Net Increase (Decrease) in Budget Surplus	<u>697,533,913</u>	<u>896,031,557</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 220,357,806	\$ 257,332,950	\$ 36,975,144	16.8%
Less CCAP Bond Debt Svc Transfer to UT System	(17,397,199)	(17,397,199)	—	0.0%
Supplemental Appropriation Bill	4,106,292	—	(4,106,292)	-100.0%
Transfer from Higher Education Group Insurance	6,603,051	6,968,342	365,291	5.5%
Benefits Paid By the State	9,377,901	11,047,213	1,669,312	17.8%
Subtotal - General Revenue	223,047,851	257,951,306	34,903,455	15.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	764,070	765,797	1,727	0.2%
Tuition	764,070	765,797	1,727	0.2%
Interest on Time Deposits	229,731,758	275,000,000	45,268,242	19.7%
Interest on Time Deposits	229,731,758	275,000,000	45,268,242	19.7%
Other Income	4,911,947	787,500	(4,124,447)	-84.0%
Income from Patients	6,462,813,518	7,074,042,551	611,229,033	9.5%
Patient Income	6,462,813,518	7,074,042,551	611,229,033	9.5%
Transfers of E&G Income	(213,099,170)	(223,099,368)	(10,000,198)	4.7%
Transfer for Texas Public Education Grants	(99,170)	(99,368)	(198)	0.2%
Transfer for Practice Plan	(213,000,000)	(223,000,000)	(10,000,000)	4.7%
Subtotal - Estimated Educational & General Income	6,485,122,123	7,127,496,480	642,374,357	9.9%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	63,752	63,752	—	0.0%
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	—	0.0%
THECB - TEXAS Grant Program	61,588	61,588	—	0.0%
Subtotal - Other Sources	63,752	63,752	—	0.0%
TOTAL RESOURCES	\$ 6,708,233,726	\$ 7,385,511,538	\$ 677,277,812	10.1%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	219,310,353	226,243,104	6,932,751	3.2%
Faculty Salaries	113,059,230	133,583,558	20,524,328	18.2%
Departmental Operating Expense	22,409,950	3,929,174	(18,480,776)	-82.5%
Instructional Administration	83,841,173	88,730,372	4,889,199	5.8%
Library	7,058,953	7,499,174	440,221	6.2%
Subtotal - Instruction and Academic Support	226,369,306	233,742,278	7,372,972	3.3%
<u>RESEARCH</u>				
Research Enhancement	239,417,781	229,668,836	(9,748,945)	-4.1%
Research Enhancement	239,417,781	229,668,836	(9,748,945)	-4.1%
Special Items - Research	6,658,848	21,001,366	14,342,518	215.4%
Breast Cancer Research Program	2,680,644	2,109,653	(570,991)	-21.3%
Cell Therapy Institute	—	15,000,000	15,000,000	0.0%
Cord Blood and Cellular Therapy Research Program	3,978,204	3,891,713	(86,491)	-2.2%
Subtotal - Research	246,076,629	250,670,202	4,593,573	1.9%
<u>PUBLIC SERVICE</u>				
Public Service	11,339,416	11,448,272	108,856	1.0%
Subtotal - Public Service	11,339,416	11,448,272	108,856	1.0%
<u>HEALTH CARE</u>				
Patient Care Activities	4,105,282,355	4,468,567,854	363,285,499	8.8%
Patient Care	4,105,282,355	4,468,567,854	363,285,499	8.8%
Subtotal - Health Care	4,105,282,355	4,468,567,854	363,285,499	8.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	144,151,396	165,553,388	21,401,992	14.8%
Subtotal - Institutional Support	144,151,396	165,553,388	21,401,992	14.8%
<u>STUDENT SERVICES</u>				
Student Services	935,642	991,546	55,904	6.0%
Subtotal - Student Services	935,642	991,546	55,904	6.0%
<u>STAFF BENEFITS</u>				
Staff Benefits	639,519,597	670,938,883	31,419,286	4.9%
UTGRA	961,618	1,008,862	47,244	4.9%
Old Age and Survivors Insurance	148,672,218	155,976,412	7,304,194	4.9%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2025 with 2026 Budget

	Adjusted 2025	2026	Increase or (Decrease)	
			Amount	Percent
Staff Group Insurance Premiums	272,384,187	285,766,288	13,382,101	4.9%
Longevity Pay	22,644,533	23,757,048	1,112,515	4.9%
Workers Compensation Insurance	781,704	820,109	38,405	4.9%
Retirement Contributions	159,457,121	167,291,172	7,834,051	4.9%
Unemployment Compensation Insurance	3,722,388	3,905,267	182,879	4.9%
Accrued Vacation and Sick Leave	30,895,828	32,413,725	1,517,897	4.9%
Subtotal - Staff Benefits	639,519,597	670,938,883	31,419,286	4.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	238,355,473	251,965,949	13,610,476	5.7%
Plant Support Services	188,808,165	198,993,101	10,184,936	5.4%
Utilities	49,547,308	52,972,848	3,425,540	6.9%
Special Items - O&M of Plant	80,068,354	83,212,574	3,144,220	3.9%
Debt Service - Facilities	61,080,073	68,719,761	7,639,688	12.5%
Debt Service - Equipment	18,988,281	14,492,813	(4,495,468)	-23.7%
Subtotal - Operation & Maintenance of Plant	318,423,827	335,178,523	16,754,696	5.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	72,696	63,482	(9,214)	-12.7%
Scholarships	72,696	63,482	(9,214)	-12.7%
Subtotal - Scholarships & Fellowships	72,696	63,482	(9,214)	-12.7%
TOTAL BUDGETED EXPENDITURES	5,692,170,864	6,137,154,428	444,983,564	7.8%
E & G Capital Projects	1,016,062,862	1,248,357,110	232,294,248	22.9%
GRAND TOTAL	6,708,233,726	7,385,511,538	677,277,812	10.1%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	226,243,104	4,208,765	222,034,069	270
Faculty Salaries	133,583,558	4,208,765	129,374,793	—
Departmental Operating Expense	3,929,174	—	3,928,904	270
Instructional Administration	88,730,372	—	88,730,372	—
Library	7,499,174	—	7,499,174	—
Subtotal - Instruction and Academic Support	233,742,278	4,208,765	229,533,243	270
<u>RESEARCH</u>				
Research Enhancement	229,668,836	16,129,737	213,539,099	—
Research Enhancement	229,668,836	16,129,737	213,539,099	—
Special Items - Research	21,001,366	19,000,000	2,001,366	—
Breast Cancer Research Program	2,109,653	2,000,000	109,653	—
Cell Therapy Institute	15,000,000	15,000,000	—	—
Cord Blood and Cellular Therapy Research Program	3,891,713	2,000,000	1,891,713	—
Subtotal - Research	250,670,202	35,129,737	215,540,465	—
<u>PUBLIC SERVICE</u>				
Public Service	11,448,272	—	11,448,272	—
Subtotal - Public Service	11,448,272	—	11,448,272	—
<u>HEALTH CARE</u>				
Patient Care Activities	4,468,567,854	164,683,956	4,303,883,898	—
Patient Care	4,468,567,854	164,683,956	4,303,883,898	—
Subtotal - Health Care	4,468,567,854	164,683,956	4,303,883,898	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	165,553,388	10,055,722	155,497,666	—
Subtotal - Institutional Support	165,553,388	10,055,722	155,497,666	—
<u>STUDENT SERVICES</u>				
Student Services	991,546	—	991,546	—
Subtotal - Student Services	991,546	—	991,546	—
<u>STAFF BENEFITS</u>				

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

	Adjusted 2026	Method of Financing		
		General Revenue	Other E&G	Other Sources
Staff Benefits	670,938,883	18,015,555	652,923,328	—
UTGRA	1,008,862	—	1,008,862	—
Old Age and Survivors Insurance	155,976,412	5,634,079	150,342,333	—
Staff Group Insurance Premiums	285,766,288	6,968,342	278,797,946	—
Longevity Pay	23,757,048	—	23,757,048	—
Workers Compensation Insurance	820,109	—	820,109	—
Retirement Contributions	167,291,172	5,413,134	161,878,038	—
Unemployment Compensation Insurance	3,905,267	—	3,905,267	—
Accrued Vacation and Sick Leave	32,413,725	—	32,413,725	—
Subtotal - Staff Benefits	670,938,883	18,015,555	652,923,328	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	251,965,949	25,857,571	226,108,378	—
Plant Support Services	198,993,101	20,421,324	178,571,777	—
Utilities	52,972,848	5,436,247	47,536,601	—
Special Items - O&M of Plant	83,212,574	—	83,212,574	—
Debt Service - Facilities	68,719,761	—	68,719,761	—
Debt Service - Equipment	14,492,813	—	14,492,813	—
Subtotal - Operation & Maintenance of Plant	335,178,523	25,857,571	309,320,952	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	63,482	—	—	63,482
Scholarships	63,482	—	—	63,482
Subtotal - Scholarships & Fellowships	63,482	—	—	63,482
TOTAL BUDGETED EXPENDITURES	6,137,154,428	257,951,306	5,879,139,370	63,752
E & G Capital Projects	1,248,357,110	—	1,248,357,110	—
GRAND TOTAL	\$ 7,385,511,538	\$ 257,951,306	\$ 7,127,496,480	\$ 63,752

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2024-2025				2025-2026			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology, CC & Pain Div	4,223,564	0	4,097,976	125,588	4,384,921	0	4,332,247	52,674
Cancer Medicine Division	19,827,906	256,059	18,820,255	751,592	20,757,388	282,655	19,775,008	699,725
Chief Medical Executive Dept.	11,867,834	2,063,558	9,389,522	414,754	11,672,283	1,123,828	10,149,195	399,260
Chief Quality Officer	6,731,283	205,670	6,305,985	219,628	6,927,645	234,375	6,526,500	166,770
Clinical Faculty Allocation – Instruction	47,330,130	44,059,051	3,271,079	0	51,359,072	48,318,447	3,040,625	0
Diagnostic Imaging Division	17,713,762	10,427,287	7,073,477	212,998	20,282,243	11,297,145	8,834,404	150,694
Diagnostic Operations	423,405	0	316,842	106,563	302,234	0	238,744	63,490
Education & Training	8,740,369	3,623,329	4,713,551	403,489	9,177,615	4,258,004	4,516,586	403,025
Information Tech Project	40,486,450	0	6,332,765	34,153,685	13,958,489	0	3,713,286	10,245,203
Institutional Department	943,144	361,465	581,679	0	2,049,100	763,848	1,285,252	0
Internal Medicine Division	14,714,458	397,109	13,549,333	768,016	16,208,312	759,922	14,709,862	738,528
Medical Staff Allocation	-177,644,553	-55,522,945	-93,222,336	-28,899,272	-168,099,104	-55,522,945	-93,222,336	-19,353,823
Pathology/Lab Med Division	2,588,482	0	1,976,446	612,036	2,687,923	0	2,485,193	202,730
Pediatrics Division	3,274,173	239,833	2,973,840	60,500	3,709,996	282,524	3,186,502	240,970
Radiation Oncology Division	26,765,666	22,516,538	3,913,110	336,018	34,005,621	29,920,004	3,656,026	429,591
SrVP & Chief Nursing Officer	14,675,017	0	13,189,653	1,485,364	16,073,842	0	14,846,646	1,227,196
Surgery Division	17,505,540	0	16,928,130	577,410	17,974,550	0	17,146,919	827,631
VP Clinical Research	0	0	0	0	168,000	0	168,000	0
VP, Ambulatory Ops	654,651	0	641,907	12,744	669,959	0	638,759	31,200
SUBTOTAL INSTRUCTION	\$60,821,281	\$28,626,954	\$20,853,214	\$11,341,113	\$64,270,089	\$41,717,807	\$26,027,418	(\$3,475,136)

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2024-2025				2025-2026			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs-CAO	5,376,651	688,367	3,643,082	1,045,202	5,325,748	1,128,954	3,269,682	927,112
Academic Operations	4,989,716	562,320	4,081,721	345,675	5,477,266	375,256	4,723,653	378,357
Cancer Prev & Pop Sciences Div	1,928,771	75,637	1,832,701	20,433	1,755,758	80,218	1,650,310	25,230
Clinical Faculty Allocation – Academic Support	101,699,434	83,062,326	18,637,108	0	108,539,582	89,954,295	18,585,287	0
Education & Training	10,264,415	1,908,071	5,843,204	2,513,140	11,559,481	2,192,827	6,459,348	2,907,306
Human Resources Division	1,791,522	0	1,726,048	65,474	1,653,310	0	1,587,850	65,460
Medical Staff Allocation	-3,437,103	-2,922,127	-1,405,537	890,561	-11,084,180	-2,922,127	-1,405,537	-6,756,516
Office of the VP & Chief Acctg Officer	1,146,378	0	1,142,328	4,050	1,164,327	0	1,159,577	4,750
Research Admin. Office	3,522,822	0	3,429,278	93,544	3,812,476	0	3,727,066	85,410
Strategic Rsch. Programs	409,154	0	319,155	89,999	0	0	0	0
SVP, Chief Scientific Officer	1,964,679	237,711	1,645,204	81,764	2,484,059	103,132	2,288,927	92,000
Tech. Commercialization	6,826,208	0	2,234,953	4,591,255	11,374,159	0	2,674,459	8,699,700
VP Clinical Research	19,525,374	803,760	17,520,022	1,201,592	19,893,837	936,004	17,982,332	975,501
VP, Research	304,829	16,211	284,418	4,200	17,192	17,192	0	0
SUBTOTAL ACADEMIC SUPPORT	\$156,312,850	\$84,432,276	\$60,933,685	\$10,946,889	\$161,973,015	\$91,865,751	\$62,702,954	\$7,404,310
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	7,058,953	0	3,268,971	3,789,982	7,499,174	0	3,311,002	4,188,172
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$7,058,953	\$0	\$3,268,971	\$3,789,982	\$7,499,174	\$0	\$3,311,002	\$4,188,172
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$224,193,084	\$113,059,230	\$85,055,870	\$26,077,984	\$233,742,278	\$133,583,558	\$92,041,374	\$8,117,346

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

INSTRUCTION

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.54110	399,421		399,421	1.50000	416,416		416,416
Classified Staff	45.99332	3,656,768		3,656,768	48.61462	3,853,583		3,853,583
Wages	.33462	41,787		41,787	.68161	62,248		62,248
Maintenance & Operations			121,838	121,838			48,174	48,174
Travel			3,750	3,750			4,500	4,500
TOTAL	47.86904	4,097,976	125,588	4,223,564	50.79623	4,332,247	52,674	4,384,921

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.46620	256,059		256,059	3.45740	282,655		282,655
Administrative & Professional	3.08220	716,438		716,438	3.00000	487,760		487,760
Classified Staff	207.31306	18,103,817		18,103,817	215.64566	19,287,248		19,287,248
Maintenance & Operations			708,596	708,596			658,286	658,286
Travel			42,996	42,996			41,439	41,439
TOTAL	213.86146	19,076,314	751,592	19,827,906	222.10306	20,057,663	699,725	20,757,388

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

INSTRUCTION

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.36137	2,063,558		2,063,558	6.03356	1,123,828		1,123,828
Administrative & Professional	8.58828	3,025,361		3,025,361	9.08829	4,049,422		4,049,422
Classified Staff	63.49269	6,241,880		6,241,880	63.52899	6,057,225		6,057,225
Wages	.48000	122,281		122,281	.48000	42,548		42,548
Maintenance & Operations			383,434	383,434			375,811	375,811
Travel			31,320	31,320			23,449	23,449
TOTAL	79.92234	11,453,080	414,754	11,867,834	79.13084	11,273,023	399,260	11,672,283

INSTRUCTION

Division: Chief Quality Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.57560	205,670		205,670	1.54500	234,375		234,375
Administrative & Professional	2.66752	778,953		778,953	2.60042	793,486		793,486
Classified Staff	44.98596	5,527,032		5,527,032	45.44999	5,733,014		5,733,014
Maintenance & Operations			184,628	184,628			110,772	110,772
Travel			35,000	35,000			55,998	55,998
TOTAL	49.22908	6,511,655	219,628	6,731,283	49.59541	6,760,875	166,770	6,927,645

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

INSTRUCTION

Division: Clinical Faculty Allocation – Instruction

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	74.82124	44,059,051		44,059,051	72.38183	48,318,447		48,318,447
Administrative & Professional	.13596	102,809		102,809	.14006	109,429		109,429
Classified Staff	19.28757	3,013,890		3,013,890	17.82725	2,915,752		2,915,752
Wages		154,380		154,380		15,444		15,444
TOTAL	94.24477	47,330,130		47,330,130	90.34914	51,359,072		51,359,072

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	25.25527	10,427,287		10,427,287	24.37211	11,297,145		11,297,145
Administrative & Professional	2.91093	462,194		462,194	3.00000	748,280		748,280
Classified Staff	77.38772	6,611,283		6,611,283	97.81768	8,086,124		8,086,124
Maintenance & Operations			171,279	171,279			96,070	96,070
Travel			41,719	41,719			54,624	54,624
TOTAL	105.55393	17,500,764	212,998	17,713,762	125.18979	20,131,549	150,694	20,282,243

INSTRUCTION

Division: Diagnostic Operations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	3.23070	316,842		316,842	2.42400	238,744		238,744
Maintenance & Operations			100,563	100,563			58,690	58,690
Travel			6,000	6,000			4,800	4,800
TOTAL	3.23070	316,842	106,563	423,405	2.42400	238,744	63,490	302,234

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

INSTRUCTION

Division: Education & Training

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	22.38510	3,623,329		3,623,329	22.16454	4,258,004		4,258,004
Administrative & Professional	2.05480	652,502		652,502	2.00000	658,736		658,736
Classified Staff	42.47648	4,061,049		4,061,049	39.01124	3,857,850		3,857,850
Maintenance & Operations			300,489	300,489			296,425	296,425
Travel			103,000	103,000			106,600	106,600
TOTAL	66.91638	8,336,880	403,489	8,740,369	63.17579	8,774,590	403,025	9,177,615

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	51.84679	6,332,765		6,332,765	28.87173	3,713,286		3,713,286
Maintenance & Operations			34,112,685	34,112,685			10,245,203	10,245,203
Travel			41,000	41,000				
TOTAL	51.84679	6,332,765	34,153,685	40,486,450	28.87173	3,713,286	10,245,203	13,958,489

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		361,465		361,465		763,848		763,848
Administrative & Professional		502,775		502,775		1,203,157		1,203,157
Classified Staff		78,904		78,904		82,095		82,095
TOTAL	.00000	943,144		943,144	.00000	2,049,100		2,049,100

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

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.07683	397,109		397,109	8.41167	759,922		759,922
Administrative & Professional	3.08220	682,709		682,709	1.00000	216,320		216,320
Classified Staff	133.63074	12,866,624		12,866,624	160.20057	14,493,542		14,493,542
Maintenance & Operations			768,016	768,016			738,528	738,528
TOTAL	141.78977	13,946,442	768,016	14,714,458	169.61223	15,469,784	738,528	16,208,312

INSTRUCTION

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-145.14857	-55,522,945		-55,522,945	-145.14857	-55,522,945		-55,522,945
Administrative & Professional	-23.61413	-5,642,286		-5,642,286	-23.61413	-5,642,286		-5,642,286
Classified Staff	-980.47492	-87,285,786		-87,285,786	-980.47492	-87,285,786		-87,285,786
Wages		-294,264		-294,264		-294,264		-294,264
Maintenance & Operations			-28,659,396	-28,659,396			-19,113,947	-19,113,947
Travel			-239,876	-239,876			-239,876	-239,876
TOTAL	-1,149.23763	-148,745,281	-28,899,272	-177,644,553	-1,149.23762	-148,745,281	-19,353,823	-168,099,104

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	29.49270	1,962,971		1,962,971	35.85499	2,469,126		2,469,126
Wages	.11538	13,475		13,475	.20481	16,067		16,067
Maintenance & Operations			612,036	612,036			202,730	202,730
TOTAL	29.60808	1,976,446	612,036	2,588,482	36.05980	2,485,193	202,730	2,687,923

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

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.15110	239,833		239,833	3.09000	282,524		282,524
Classified Staff	33.86969	2,861,218		2,861,218	36.49463	3,155,300		3,155,300
Wages	1.45731	112,622		112,622	.96000	31,202		31,202
Maintenance & Operations			60,500	60,500			205,970	205,970
Travel							35,000	35,000
TOTAL	38.47810	3,213,673	60,500	3,274,173	40.54463	3,469,026	240,970	3,709,996

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	75.68195	22,516,538		22,516,538	88.53288	29,920,004		29,920,004
Administrative & Professional	1.02740	202,806		202,806	1.00000	205,504		205,504
Classified Staff	50.35649	3,710,304		3,710,304	45.26819	3,450,522		3,450,522
Maintenance & Operations			329,254	329,254			402,831	402,831
Travel			6,764	6,764			26,760	26,760
TOTAL	127.06584	26,429,648	336,018	26,765,666	134.80107	33,576,030	429,591	34,005,621

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

INSTRUCTION

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	227,570		227,570	1.00000	230,672		230,672
Classified Staff	110.69335	12,758,282		12,758,282	119.53348	14,360,231		14,360,231
Wages	1.44000	203,801		203,801	2.44000	255,743		255,743
Maintenance & Operations			1,396,690	1,396,690			1,163,853	1,163,853
Travel			88,674	88,674			63,343	63,343
TOTAL	113.16075	13,189,653	1,485,364	14,675,017	122.97348	14,846,646	1,227,196	16,073,842

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	497,515		497,515	2.00000	495,144		495,144
Classified Staff	177.79267	16,348,881		16,348,881	176.98560	16,579,807		16,579,807
Wages	.55692	81,734		81,734	1.13515	71,968		71,968
Maintenance & Operations			527,413	527,413			718,490	718,490
Travel			49,997	49,997			109,141	109,141
TOTAL	180.40439	16,928,130	577,410	17,505,540	180.12075	17,146,919	827,631	17,974,550

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff					1.01000	168,000		168,000
TOTAL	.00000				1.01000	168,000		168,000

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

INSTRUCTION

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	168,969		168,969	1.00000	171,288		171,288
Classified Staff	5.21070	472,938		472,938	5.05000	467,471		467,471
Maintenance & Operations			9,744	9,744			27,400	27,400
Travel			3,000	3,000			3,800	3,800
TOTAL	6.23810	641,907	12,744	654,651	6.05000	638,759	31,200	669,959

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	73.62609	28,626,954		28,626,954	84.84040	41,717,807		41,717,807
Administrative & Professional	5.58585	2,777,736		2,777,736	3.71464	4,143,328		4,143,328
Classified Staff	116.58571	17,639,662		17,639,662	159.11371	21,683,134		21,683,134
Wages	4.38423	435,816		435,816	5.90157	200,956		200,956
Maintenance & Operations			11,127,769	11,127,769			-3,764,714	-3,764,714
Travel			213,344	213,344			289,578	289,578
TOTAL	200.18189	49,480,168	11,341,113	60,821,281	253.57032	67,745,225	-3,475,136	64,270,089

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

ACADEMIC SUPPORT

Division: Academic Affairs-CAO

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.19007	688,367		688,367	1.51588	1,128,954		1,128,954
Administrative & Professional	1.95200	757,630		757,630	1.79815	732,997		732,997
Classified Staff	30.86496	2,885,452		2,885,452	27.05802	2,536,685		2,536,685
Maintenance & Operations			1,007,202	1,007,202			879,662	879,662
Travel			38,000	38,000			47,450	47,450
TOTAL	34.00704	4,331,449	1,045,202	5,376,651	30.37205	4,398,636	927,112	5,325,748

ACADEMIC SUPPORT

Division: Academic Operations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.50435	562,320		562,320	.10251	375,256		375,256
Administrative & Professional	5.06422	1,934,971		1,934,971	4.93912	1,948,304		1,948,304
Classified Staff	19.53156	2,146,750		2,146,750	24.73656	2,775,349		2,775,349
Maintenance & Operations			335,625	335,625			365,457	365,457
Travel			10,050	10,050			12,900	12,900
TOTAL	25.10013	4,644,041	345,675	4,989,716	29.77819	5,098,909	378,357	5,477,266

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

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.20645	75,637		75,637	.19561	80,218		80,218
Administrative & Professional	1.24420	453,270		453,270	1.23748	477,238		477,238
Classified Staff	10.97380	1,379,431		1,379,431	8.32490	1,173,072		1,173,072
Maintenance & Operations			12,273	12,273			14,160	14,160
Travel			8,160	8,160			11,070	11,070
TOTAL	12.42445	1,908,338	20,433	1,928,771	9.75799	1,730,528	25,230	1,755,758

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation – Academic Support

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	138.07331	83,062,326		83,062,326	131.68311	89,954,295		89,954,295
Administrative & Professional	1.33115	1,014,237		1,014,237	2.07466	1,613,322		1,613,322
Classified Staff	111.67739	17,285,461		17,285,461	103.22186	16,882,539		16,882,539
Wages		337,410		337,410		89,426		89,426
TOTAL	251.08185	101,699,434		101,699,434	236.97964	108,539,582		108,539,582

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

ACADEMIC SUPPORT

Division: Education & Training

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	11.15517	1,908,071		1,908,071	9.72722	2,192,827		2,192,827
Administrative & Professional	1.93569	926,469		926,469	3.01238	1,483,540		1,483,540
Classified Staff	46.07606	4,916,735		4,916,735	45.93681	4,944,084		4,944,084
Wages					.90000	31,724		31,724
Maintenance & Operations			2,461,098	2,461,098			2,844,110	2,844,110
Travel			52,042	52,042			63,196	63,196
TOTAL	59.16692	7,751,275	2,513,140	10,264,415	59.57641	8,652,175	2,907,306	11,559,481

ACADEMIC SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	243,687		243,687	1.00000	247,000		247,000
Classified Staff	17.71650	1,480,137		1,480,137	16.16000	1,337,532		1,337,532
Wages	.02308	2,224		2,224	.04615	3,318		3,318
Maintenance & Operations			54,374	54,374			54,460	54,460
Travel			11,100	11,100			11,000	11,000
TOTAL	18.76697	1,726,048	65,474	1,791,522	17.20615	1,587,850	65,460	1,653,310

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

ACADEMIC SUPPORT

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-14.57458	-2,922,127		-2,922,127	14.57458	-2,922,127		-2,922,127
Classified Staff	-17.19357	-1,405,537		-1,405,537	-17.19357	-1,405,537		-1,405,537
Maintenance & Operations			890,561	890,561			-6,756,516	-6,756,516
TOTAL	-31.76815	-4,327,664	890,561	-3,437,103	-2.61899	-4,327,664	-6,756,516	-11,084,180

ACADEMIC SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	489,083		489,083	2.00000	508,144		508,144
Classified Staff	6.25290	653,245		653,245	6.06000	651,433		651,433
Maintenance & Operations			1,550	1,550			1,750	1,750
Travel			2,500	2,500			3,000	3,000
TOTAL	8.30770	1,142,328	4,050	1,146,378	8.06000	1,159,577	4,750	1,164,327

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	303,248		303,248	1.00000	304,408		304,408
Classified Staff	38.33363	3,126,030		3,126,030	39.17123	3,406,868		3,406,868
Wages					.23077	15,790		15,790
Maintenance & Operations			75,544	75,544			64,910	64,910
Travel			18,000	18,000			20,500	20,500
TOTAL	39.36103	3,429,278	93,544	3,522,822	40.40199	3,727,066	85,410	3,812,476

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

ACADEMIC SUPPORT

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	261,256		261,256				
Classified Staff		57,899		57,899				
Maintenance & Operations			89,999	89,999				
TOTAL	1.02740	319,155	89,999	409,154	.00000			

ACADEMIC SUPPORT

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.40822	237,711		237,711	.19761	103,132		103,132
Administrative & Professional	2.05480	530,391		530,391	2.99117	1,016,893		1,016,893
Classified Staff	5.64497	1,114,813		1,114,813	5.55500	1,272,034		1,272,034
Maintenance & Operations			79,764	79,764			77,000	77,000
Travel			2,000	2,000			15,000	15,000
TOTAL	8.10799	1,882,915	81,764	1,964,679	8.74378	2,392,059	92,000	2,484,059

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	515,874		515,874	2.00000	520,000		520,000
Classified Staff	15.28476	1,719,079		1,719,079	17.92750	2,154,459		2,154,459
Maintenance & Operations			4,582,356	4,582,356			8,699,700	8,699,700
Travel			8,899	8,899				
TOTAL	17.33956	2,234,953	4,591,255	6,826,208	19.92750	2,674,459	8,699,700	11,374,159

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

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.74175	803,760		803,760	1.76047	936,004		936,004
Administrative & Professional	6.82210	1,861,687		1,861,687	6.58727	1,875,661		1,875,661
Classified Staff	154.06837	15,658,335		15,658,335	155.53267	15,927,235		15,927,235
Wages					1.44231	179,436		179,436
Maintenance & Operations			1,171,592	1,171,592			914,412	914,412
Travel			30,000	30,000			61,089	61,089
TOTAL	162.63222	18,323,782	1,201,592	19,525,374	165.32272	18,918,336	975,501	19,893,837

ACADEMIC SUPPORT

Division: VP, Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.02647	16,211		16,211	.02502	17,192		17,192
Classified Staff	2.29270	284,418		284,418				
Maintenance & Operations			4,200	4,200				
TOTAL	2.31917	300,629	4,200	304,829	.02502	17,192		17,192

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	138.73122	84,432,276		84,432,276	159.78201	91,865,751		91,865,751
Administrative & Professional	27.59596	9,291,803		9,291,803	28.64023	10,727,507		10,727,507
Classified Staff	441.52402	51,302,248		51,302,248	432.49097	51,655,753		51,655,753
Wages	.02308	339,634		339,634	2.61923	319,694		319,694
Maintenance & Operations			10,766,138	10,766,138			7,159,105	7,159,105
Travel			180,751	180,751			245,205	245,205
TOTAL	607.87427	145,365,961	10,946,889	156,312,850	623.53244	154,568,705	7,404,310	161,973,015

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	206,969		206,969	1.00000	209,768		209,768
Classified Staff	32.83503	3,062,002		3,062,002	31.83004	3,101,234		3,101,234
Maintenance & Operations			3,786,482	3,786,482			4,183,672	4,183,672
Travel			3,500	3,500			4,500	4,500
TOTAL	33.86243	3,268,971	3,789,982	7,058,953	32.83004	3,311,002	4,188,172	7,499,174

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	206,969		206,969	1.00000	209,768		209,768
Classified Staff	32.83503	3,062,002		3,062,002	31.83004	3,101,234		3,101,234
Maintenance & Operations			3,786,482	3,786,482			4,183,672	4,183,672
Travel			3,500	3,500			4,500	4,500
TOTAL	33.86243	3,268,971	3,789,982	7,058,953	32.83004	3,311,002	4,188,172	7,499,174

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	212.35731	113,059,230		113,059,230	244.62242	133,583,558		133,583,558
Administrative & Professional	34.20921	12,276,508		12,276,508	33.35487	15,080,603		15,080,603
Classified Staff	590.94476	72,003,912		72,003,912	623.43472	76,440,121		76,440,121
Wages	4.40731	775,450		775,450	8.52080	520,650		520,650
Maintenance & Operations			25,680,389	25,680,389			7,578,063	7,578,063
Travel			397,595	397,595			539,283	539,283
TOTAL	841.91859	198,115,100	26,077,984	224,193,084	909.93280	225,624,932	8,117,346	233,742,278

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

RESEARCH

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.36581	1,128,153		1,128,153	2.70576	1,084,785		1,084,785
Classified Staff	1.80290	154,394		154,394	1.97150	184,477		184,477
Maintenance & Operations			88,655	88,655			108,000	108,000
Travel			10,300	10,300				
TOTAL	5.16871	1,282,547	98,955	1,381,502	4.67726	1,269,262	108,000	1,377,262

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	26.49118	12,414,325		12,414,325	25.05276	13,285,503		13,285,503
Administrative & Professional	1.02740	229,491		229,491	1.00000	230,360		230,360
Classified Staff	56.99076	5,518,386		5,518,386	58.01629	5,767,457		5,767,457
Maintenance & Operations			2,489,180	2,489,180			3,151,276	3,151,276
Travel							18,564	18,564
TOTAL	84.50934	18,162,202	2,489,180	20,651,382	84.06905	19,283,320	3,169,840	22,453,160

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

RESEARCH

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	16.90080	6,368,597		6,368,597	16.26617	7,064,565		7,064,565
Classified Staff	47.06429	4,216,977		4,216,977	45.35764	4,053,363		4,053,363
Wages	.09808	11,847		11,847				
Maintenance & Operations			314,750	314,750			294,784	294,784
Travel			47,495	47,495			52,391	52,391
TOTAL	64.06317	10,597,421	362,245	10,959,666	61.62381	11,117,928	347,175	11,465,103

RESEARCH

Division: CCSG & Extramural Rsch. Dev

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.64380	410,906		410,906	1.79297	522,906		522,906
Classified Staff	11.88216	1,412,209		1,412,209	11.01910	1,254,608		1,254,608
Maintenance & Operations			249,692	249,692			95,520	95,520
Travel			36,000	36,000			33,380	33,380
TOTAL	13.52596	1,823,115	285,692	2,108,807	12.81207	1,777,514	128,900	1,906,414

RESEARCH

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations							4,200	4,200
Travel							800	800
TOTAL	.00000				.00000		5,000	5,000

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

RESEARCH

Division: Clinical Faculty Allocation – Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	221.83133	133,951,139		133,951,139	187.93128	129,712,289		129,712,289
Administrative & Professional	.66780	500,180		500,180	1.02598	775,393		775,393
Classified Staff	15.31681	2,368,303		2,368,303	14.15717	2,315,484		2,315,484
Wages		95,219		95,219		12,265		12,265
TOTAL	237.81593	136,914,841		136,914,841	203.11443	132,815,431		132,815,431

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	8.77106	3,783,163		3,783,163	7.29657	3,336,132		3,336,132
Classified Staff	17.63620	1,519,613		1,519,613	13.07950	1,242,884		1,242,884
Maintenance & Operations			269,833	269,833			254,719	254,719
Travel			5,000	5,000			5,040	5,040
TOTAL	26.40726	5,302,776	274,833	5,577,609	20.37607	4,579,016	259,759	4,838,775

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		62,818		62,818		14,252		14,252
Administrative & Professional		1,653,018		1,653,018		1,594,417		1,594,417
Classified Staff		1,444,685		1,444,685		647,377		647,377
Maintenance & Operations			-260,000	-260,000				
TOTAL	.00000	3,160,521	-260,000	2,900,521	.00000	2,256,046		2,256,046

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

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.34094	2,636,228		2,636,228	5.97736	2,465,084		2,465,084
Classified Staff	18.19190	1,419,490		1,419,490	15.01670	1,221,763		1,221,763
Maintenance & Operations			264,843	264,843			309,803	309,803
TOTAL	25.53283	4,055,718	264,843	4,320,561	20.99406	3,686,847	309,803	3,996,650

RESEARCH

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.16636	1,508,225		1,508,225	4.16636	1,508,225		1,508,225
Administrative & Professional	4.03640	1,401,360		1,401,360	4.03640	1,401,360		1,401,360
Classified Staff	-141.35641	-11,765,233		-11,765,233	-141.35641	-11,765,233		-11,765,233
Wages		47,982		47,982		47,982		47,982
Maintenance & Operations			-678,410	-678,410			-15,937,007	-15,937,007
Travel			39,116	39,116			39,116	39,116
TOTAL	-133.15365	-8,807,666	-639,294	-9,446,960	-133.15365	-8,807,666	-15,897,891	-24,705,557

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

RESEARCH

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.14595	3,045,450		3,045,450	7.02952	3,270,423		3,270,423
Classified Staff	21.88060	1,570,861		1,570,861	22.75860	1,857,873		1,857,873
Wages					.00240	197		197
Maintenance & Operations			396,884	396,884			433,657	433,657
Travel							4,020	4,020
TOTAL	29.02654	4,616,311	396,884	5,013,195	29.79052	5,128,493	437,677	5,566,170

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.15911	1,505,911		1,505,911	4.98558	1,910,632		1,910,632
Classified Staff	9.37930	804,638		804,638	8.08000	722,561		722,561
Wages					.02885	2,541		2,541
Maintenance & Operations			102,000	102,000			102,000	102,000
TOTAL	13.53841	2,310,549	102,000	2,412,549	13.09442	2,635,734	102,000	2,737,734

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	32.38155	3,314,499		3,314,499	34.17377	3,848,091		3,848,091
Wages	1.11622	127,498		127,498	.92113	77,568		77,568
Maintenance & Operations			79,663	79,663			108,033	108,033
Travel			2,500	2,500			13,000	13,000
TOTAL	33.49777	3,441,997	82,163	3,524,160	35.09490	3,925,659	121,033	4,046,692

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

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.35059	2,515,761		2,515,761	7.39171	2,696,516		2,696,516
Administrative & Professional	.20380	80,177		80,177				
Classified Staff	19.95700	1,684,387		1,684,387	25.06820	2,150,962		2,150,962
Maintenance & Operations			314,000	314,000			344,832	344,832
Travel			13,000	13,000			3,204	3,204
TOTAL	26.51139	4,280,325	327,000	4,607,325	32.45991	4,847,478	348,036	5,195,514

RESEARCH

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					1.00000	257,878		257,878
Classified Staff		51,080		51,080		167,892		167,892
Maintenance & Operations			47,000	47,000			265,000	265,000
TOTAL	.00000	51,080	47,000	98,080	1.00000	425,770	265,000	690,770

RESEARCH

Division: Surgery Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.96950	1,215,879		1,215,879	3.14678	1,535,210		1,535,210
Classified Staff	7.59720	677,240		677,240	8.87800	838,120		838,120
Wages	.00577	770		770	.00063	96		96
Maintenance & Operations			455,664	455,664			457,227	457,227
Travel			4,725	4,725			4,000	4,000
TOTAL	9.57247	1,893,889	460,389	2,354,278	12.02542	2,373,426	461,227	2,834,653

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

RESEARCH

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.23713	452,904		452,904	.19719	369,113		369,113
Administrative & Professional	2.01311	1,104,496		1,104,496	1.91010	1,122,973		1,122,973
Classified Staff	3.12640	238,529		238,529	4.04000	371,025		371,025
Maintenance & Operations			134,900	134,900			552,275	552,275
Travel			9,500	9,500			9,600	9,600
TOTAL	5.37664	1,795,929	144,400	1,940,329	6.14729	1,863,111	561,875	2,424,986

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	15.13190	1,243,504		1,243,504	21.43220	1,808,014		1,808,014
Wages					.00790	544		544
TOTAL	15.13190	1,243,504		1,243,504	21.44010	1,808,558		1,808,558

RESEARCH

Division: VP, Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	62.78741	22,639,554		22,639,554	68.64144	26,300,650		26,300,650
Administrative & Professional	4.32665	1,790,489		1,790,489	4.56269	2,010,973		2,010,973
Classified Staff	180.93261	17,036,647		17,036,647	185.49391	18,087,958		18,087,958
Wages	.05769	5,723		5,723	.05769	4,862		4,862
Maintenance & Operations			1,323,194	1,323,194			1,487,259	1,487,259
Travel			60,825	60,825			63,773	63,773
TOTAL	248.10436	41,472,413	1,384,019	42,856,432	258.75572	46,404,443	1,551,032	47,955,475

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	371.51716	193,228,107		193,228,107	340.78848	194,553,379		194,553,379
Administrative & Professional	13.91896	7,170,117		7,170,117	15.32814	7,916,260		7,916,260
Classified Staff	317.91515	32,910,209		32,910,209	327.18615	34,774,676		34,774,676
Wages	1.27775	289,039		289,039	1.01861	146,055		146,055
Maintenance & Operations			5,591,848	5,591,848			-7,968,422	-7,968,422
Travel			228,461	228,461			246,888	246,888
TOTAL	704.62902	233,597,472	5,820,309	239,417,781	684.32138	237,390,370	-7,721,534	229,668,836

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.17846	1,004,298		1,004,298	3.17686	567,269		567,269
Classified Staff	14.70470	1,124,636		1,124,636	14.74600	1,200,395		1,200,395
Maintenance & Operations			548,210	548,210			338,789	338,789
Travel			3,500	3,500			3,200	3,200
TOTAL	18.88316	2,128,934	551,710	2,680,644	17.92286	1,767,664	341,989	2,109,653

SPECIAL ITEMS - RESEARCH

Division: Cellular Therapy Institute

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations							15,000,000	15,000,000
TOTAL	.00000				.00000		15,000,000	15,000,000

SPECIAL ITEMS - RESEARCH

Division: Research Support – Cord Blood Bank Prog.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.83117	259,483		259,483	2.88860	287,436		287,436
Wages	.01641	1,905		1,905	.00675	843		843
Maintenance & Operations			3,703,116	3,703,116			3,602,434	3,602,434
Travel			13,700	13,700			1,000	1,000
TOTAL	2.84757	261,388	3,716,816	3,978,204	2.89535	288,279	3,603,434	3,891,713

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.17846	1,004,298		1,004,298	3.17686	567,269		567,269
Classified Staff	17.53587	1,384,119		1,384,119	17.63460	1,487,831		1,487,831
Wages	.01641	1,905		1,905	.00675	843		843
Maintenance & Operations			4,251,326	4,251,326			18,941,223	18,941,223
Travel			17,200	17,200			4,200	4,200
TOTAL	21.73073	2,390,322	4,268,526	6,658,848	20.81820	2,055,943	18,945,423	21,001,366

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	375.69561	194,232,405		194,232,405	343.96534	195,120,648		195,120,648
Administrative & Professional	13.91896	7,170,117		7,170,117	15.32814	7,916,260		7,916,260
Classified Staff	335.45101	34,294,328		34,294,328	344.82075	36,262,507		36,262,507
Wages	1.29416	290,944		290,944	1.02536	146,898		146,898
Maintenance & Operations			9,843,174	9,843,174			10,972,801	10,972,801
Travel			245,661	245,661			251,088	251,088
TOTAL	726.35975	235,987,794	10,088,835	246,076,629	705.13959	239,446,313	11,223,889	250,670,202

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: External Affairs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	11.98470	1,192,038		1,192,038	8.58500	843,162		843,162
Maintenance & Operations			179,500	179,500			162,800	162,800
Travel			15,000	15,000			28,620	28,620
TOTAL	11.98470	1,192,038	194,500	1,386,538	8.58500	843,162	191,420	1,034,582

PUBLIC SERVICE

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			-130,000	-130,000				
TOTAL	.00000		-130,000	-130,000	.00000			

PUBLIC SERVICE

Division: VP, Patient Experience

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	248,597		248,597	1.00000	249,496		249,496
Classified Staff	107.17293	8,455,232		8,455,232	111.10113	9,153,173		9,153,173
Wages	4.72635	861,451		861,451	4.48620	499,672		499,672
Maintenance & Operations			510,098	510,098			498,849	498,849
Travel			7,500	7,500			12,500	12,500
TOTAL	112.92668	9,565,280	517,598	10,082,878	116.58732	9,902,341	511,349	10,413,690

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	248,597		248,597	1.00000	249,496		249,496
Classified Staff	119.15763	9,647,270		9,647,270	119.68613	9,996,335		9,996,335
Wages	4.72635	861,451		861,451	4.48620	499,672		499,672
Maintenance & Operations			559,598	559,598			661,649	661,649
Travel			22,500	22,500			41,120	41,120
TOTAL	124.91138	10,757,318	582,098	11,339,416	125.17232	10,745,503	702,769	11,448,272

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.62590	1,154,287		1,154,287				
Administrative & Professional	1.54110	486,094		486,094	1.50000	487,864		487,864
Classified Staff	153.32085	31,485,973		31,485,973	157.79050	32,649,064		32,649,064
Wages	11.77123	4,080,190		4,080,190	12.03936	3,147,967		3,147,967
Maintenance & Operations			7,976,732	7,976,732			7,396,096	7,396,096
Travel			77,660	77,660			22,755	22,755
TOTAL	169.25908	37,206,544	8,054,392	45,260,936	171.32986	36,284,895	7,418,851	43,703,746

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.64780	366,023		366,023	1.60380	372,433		372,433
Classified Staff	67.91326	6,535,046		6,535,046	67.59929	6,771,221		6,771,221
Wages	2.49467	373,115		373,115	1.26561	167,351		167,351
Maintenance & Operations			21,009,979	21,009,979			25,964,446	25,964,446
Travel			2,200	2,200			6,300	6,300
TOTAL	72.05573	7,274,184	21,012,179	28,286,363	70.46870	7,311,005	25,970,746	33,281,751

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.20550	49,826		49,826	.20000	50,835		50,835
Classified Staff	8.65190	775,000		775,000	6.95780	657,688		657,688
Wages	.48000	37,982		37,982	.48000	27,533		27,533
Maintenance & Operations			107	107				
TOTAL	9.33740	862,808	107	862,915	7.63780	736,056		736,056

HOSPITAL/CLINICS

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.23984	971,531		971,531	.78343	738,459		738,459
Administrative & Professional	1.99565	1,263,518		1,263,518	2.02355	1,290,173		1,290,173
Classified Staff	43.71962	3,413,196		3,413,196	57.59489	5,025,794		5,025,794
Wages	.37788	42,527		42,527				
Maintenance & Operations			193,101	193,101			89,949	89,949
Travel			44,400	44,400			6,200	6,200
TOTAL	47.33300	5,690,772	237,501	5,928,273	60.40187	7,054,426	96,149	7,150,575

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Quality Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		173,807		173,807		191,468		191,468
Administrative & Professional	2.92810	891,643		891,643	7.85000	2,142,988		2,142,988
Classified Staff	86.01172	9,038,656		9,038,656	94.73798	10,340,843		10,340,843
Wages	4.72871	372,161		372,161	2.34692	147,171		147,171
Maintenance & Operations			814,597	814,597			670,147	670,147
Travel			82,631	82,631			98,706	98,706
TOTAL	93.66853	10,476,267	897,228	11,373,495	104.93490	12,822,470	768,853	13,591,323

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	13.54790	1,298,219		1,298,219	14.14000	1,299,804		1,299,804
Maintenance & Operations			35,041	35,041			60,935	60,935
Travel			13,488	13,488			12,192	12,192
TOTAL	13.54790	1,298,219	48,529	1,346,748	14.14000	1,299,804	73,127	1,372,931

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Operations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					1.03000	41,254		41,254
Administrative & Professional	8.20890	1,865,723		1,865,723	7.00000	1,735,032		1,735,032
Classified Staff	1,649.02760	144,916,847		144,916,847	1,760.09947	163,435,298		163,435,298
Wages	72.85755	11,042,973		11,042,973	100.22342	11,153,281		11,153,281
Maintenance & Operations			232,311,926	232,311,926			307,158,051	307,158,051
Utilities							1,872	1,872
Travel			143,040	143,040			123,609	123,609
TOTAL	1,730.09405	157,825,543	232,454,966	390,280,509	1,868.35289	176,364,865	307,283,532	483,648,397

HOSPITAL/CLINICS

Division: Education & Training

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	255.25999	21,045,834		21,045,834	250.03800	22,470,936		22,470,936
Administrative & Professional	1.02740	191,705		191,705	1.00000	194,272		194,272
Classified Staff	25.84066	2,263,929		2,263,929	25.11344	2,271,592		2,271,592
Maintenance & Operations			9,490,321	9,490,321			9,864,329	9,864,329
TOTAL	282.12805	23,501,468	9,490,321	32,991,789	276.15145	24,936,800	9,864,329	34,801,129

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.34830	456,617		456,617				
Classified Staff	160.33048	8,897,863		8,897,863	103.11691	5,535,393		5,535,393
Wages	2.08160	185,520		185,520	.78981	53,406		53,406
Maintenance & Operations			2,457,317	2,457,317			1,530,919	1,530,919
Travel			5,000	5,000				
TOTAL	164.76038	9,540,000	2,462,317	12,002,317	103.90672	5,588,799	1,530,919	7,119,718

HOSPITAL/CLINICS

Division: Information Tech Project

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff					31.76116	4,838,281		4,838,281
Maintenance & Operations							8,894,422	8,894,422
Travel							32,000	32,000
TOTAL	.00000				31.76116	4,838,281	8,926,422	13,764,703

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	151.94211	41,837,508		41,837,508	102.74208	41,837,508		41,837,508
Classified Staff	1,701.40043	161,882,621		161,882,621	1,283.75731	161,882,621		161,882,621
Wages		372,536		372,536		372,536		372,536
Maintenance & Operations			155,009,230	155,009,230			150,283,698	150,283,698
Travel			1,068,410	1,068,410			1,068,410	1,068,410
TOTAL	1,853.34254	204,092,665	156,077,640	360,170,305	1,386.49939	204,092,665	151,352,108	355,444,773

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		65,316,337		65,316,337		74,688,808		74,688,808
Administrative & Professional		8,504,385		8,504,385		9,117,017		9,117,017
Classified Staff		26,335,730		26,335,730		30,112,595		30,112,595
Wages		844,887		844,887		966,826		966,826
Maintenance & Operations			-11,547,586	-11,547,586			-43,316,805	-43,316,805
Travel			418,000	418,000			179	179
TOTAL	.00000	101,001,339	-11,129,586	89,871,753	.00000	114,885,246	-43,316,626	71,568,620

HOSPITAL/CLINICS

Division: Internal Medicine Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			258,449	258,449			2,686	2,686
TOTAL	.00000		258,449	258,449	.00000		2,686	2,686

HOSPITAL/CLINICS

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	111.03961	56,936,847		56,936,847	126.40763	56,936,847		56,936,847
Administrative & Professional	19.58004	4,240,926		4,240,926	19.57773	4,240,926		4,240,926
Classified Staff	1,154.38964	100,456,556		100,456,556	1,139.02490	100,456,556		100,456,556
Wages		246,282		246,282		246,282		246,282
Maintenance & Operations			53,982,517	53,982,517			41,807,470	41,807,470
Travel			200,760	200,760			200,760	200,760
TOTAL	1,285.00928	161,880,611	54,183,277	216,063,888	1,285.01026	161,880,611	42,008,230	203,888,841

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.62506	1,308,775		1,308,775	.37833	1,508,848		1,508,848
Administrative & Professional	17.14957	8,789,169		8,789,169	15.45385	7,797,941		7,797,941
Classified Staff	14.59000	517,378		517,378	18.18000	1,792,243		1,792,243
Wages					.11538	14,749		14,749
Maintenance & Operations			6,034,807	6,034,807			1,616,736	1,616,736
Travel			49,992	49,992			49,992	49,992
TOTAL	32.36463	10,615,322	6,084,799	16,700,121	34.12756	11,113,781	1,666,728	12,780,509

HOSPITAL/CLINICS

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.95210	441,093		441,093	1.90000	466,825		466,825
Classified Staff	16.25750	1,885,400		1,885,400	19.99800	2,654,158		2,654,158
Maintenance & Operations			227,815	227,815			19,939	19,939
Travel			15,001	15,001			7,560	7,560
TOTAL	18.20960	2,326,493	242,816	2,569,309	21.89800	3,120,983	27,499	3,148,482

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	449,589		449,589	2.00000	455,624		455,624
Classified Staff	231.87746	16,727,284		16,727,284	353.44943	28,288,417		28,288,417
Wages	3.01781	317,181		317,181	4.49365	408,058		408,058
Maintenance & Operations			4,947,826	4,947,826			5,846,363	5,846,363
TOTAL	236.95007	17,494,054	4,947,826	22,441,880	359.94309	29,152,099	5,846,363	34,998,462

HOSPITAL/CLINICS

Division: Payor Strategies

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	715,479		715,479	3.83333	1,065,480		1,065,480
Classified Staff	31.26439	3,432,408		3,432,408	30.29999	3,456,827		3,456,827
Wages	.01842	2,124		2,124	.03594	2,212		2,212
Maintenance & Operations			45,010	45,010			166,116	166,116
Travel			11,000	11,000			12,000	12,000
TOTAL	34.36502	4,150,011	56,010	4,206,021	34.16926	4,524,519	178,116	4,702,635

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HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.48970	341,034		341,034	1.45000	357,864		357,864
Classified Staff	63.22356	5,913,260		5,913,260	57.99419	5,631,312		5,631,312
Wages	.51831	73,069		73,069	.43269	65,423		65,423
Maintenance & Operations			550,724	550,724			747,457	747,457
Travel							6,000	6,000
TOTAL	65.23157	6,327,363	550,724	6,878,087	59.87688	6,054,599	753,457	6,808,056

HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	12.60440	821,212		821,212	12.36000	870,918		870,918
Administrative & Professional	3.08220	791,691		791,691	3.00000	798,408		798,408
Classified Staff	636.77434	77,572,117		77,572,117	632.10016	80,237,014		80,237,014
Wages	20.49602	2,793,754		2,793,754	23.12103	2,333,596		2,333,596
Maintenance & Operations			1,591,129,673	1,591,129,673			1,773,008,783	1,773,008,783
Travel			176,445	176,445			192,466	192,466
TOTAL	672.95696	81,978,774	1,591,306,118	1,673,284,892	670.58118	84,239,936	1,773,201,249	1,857,441,185

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.37771	393,980		393,980	.31977	218,406		218,406
Administrative & Professional	6.16440	1,428,716		1,428,716	8.00000	1,962,792		1,962,792
Classified Staff	1,563.09202	162,758,540		162,758,540	1,693.88432	179,722,273		179,722,273
Wages	36.65723	6,794,972		6,794,972	37.66492	5,082,823		5,082,823
Maintenance & Operations			135,072,693	135,072,693			148,276,870	148,276,870
Travel			130,047	130,047			123,804	123,804
TOTAL	1,607.29136	171,376,208	135,202,740	306,578,948	1,739.86900	186,986,294	148,400,674	335,386,968

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	11.55824	3,216,102		3,216,102	.02285	11,457		11,457
Administrative & Professional	2.05480	414,151		414,151	2.00000	421,408		421,408
Classified Staff	49.35406	4,721,968		4,721,968	70.65592	6,053,291		6,053,291
Wages	.01004	1,957		1,957	.48000	67,653		67,653
Maintenance & Operations			759,971	759,971			798,992	798,992
Travel			129,893	129,893			127,677	127,677
TOTAL	62.97713	8,354,178	889,864	9,244,042	73.15877	6,553,809	926,669	7,480,478

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Reserve - Institutional

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff						32,232,364		32,232,364
Maintenance & Operations			30,000,000	30,000,000			32,232,364	32,232,364
TOTAL	.00000		30,000,000	30,000,000	.00000	32,232,364	32,232,364	64,464,728

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			5,005,845	5,005,845			5,001,100	5,001,100
TOTAL	.00000		5,005,845	5,005,845	.00000		5,001,100	5,001,100

HOSPITAL/CLINICS

Division: Revenue Cycle Operations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.13700	1,286,857		1,286,857	5.25000	1,464,658		1,464,658
Classified Staff	485.62591	34,833,716		34,833,716	492.87991	36,144,480		36,144,480
Wages	26.74523	2,582,717		2,582,717	22.54004	1,870,759		1,870,759
Maintenance & Operations			7,849,050	7,849,050			8,046,444	8,046,444
Travel			2,500	2,500			14,000	14,000
TOTAL	517.50814	38,703,290	7,851,550	46,554,840	520.66994	39,479,897	8,060,444	47,540,341

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HOSPITAL/CLINICS

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.58807	891,301		891,301	7.29164	1,702,892		1,702,892
Administrative & Professional	15.87330	3,690,002		3,690,002	16.20000	4,082,728		4,082,728
Classified Staff	2,749.35603	278,279,785		278,279,785	2,900.10763	297,117,733		297,117,733
Wages	99.27116	19,242,523		19,242,523	182.05231	20,405,648		20,405,648
Maintenance & Operations			36,891,837	36,891,837			41,123,131	41,123,131
Travel			101,440	101,440			260,878	260,878
TOTAL	2,867.08856	302,103,611	36,993,277	339,096,888	3,105.65158	323,309,001	41,384,009	364,693,010

HOSPITAL/CLINICS

Division: Strategic Communications

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	8.18080	882,620		882,620	9.69600	1,004,859		1,004,859
Maintenance & Operations			100,875	100,875			105,274	105,274
TOTAL	8.18080	882,620	100,875	983,495	9.69600	1,004,859	105,274	1,110,133

HOSPITAL/CLINICS

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02740	231,733		231,733	1.00000	248,768		248,768
Classified Staff	126.79444	6,943,365		6,943,365	127.76498	7,056,238		7,056,238
Wages					5.87692	280,367		280,367
Maintenance & Operations			20,336,200	20,336,200			21,156,637	21,156,637
TOTAL	127.82184	7,175,098	20,336,200	27,511,298	134.64190	7,585,373	21,156,637	28,742,010

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HOSPITAL/CLINICS

Division: Surgery Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.91800	216,160		216,160				
Wages	.00038	36		36				
Maintenance & Operations			57,369	57,369			16,477	16,477
TOTAL	2.91838	216,196	57,369	273,565	.00000		16,477	16,477

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.19859	2,308,588		2,308,588	4.51124	2,799,061		2,799,061
Administrative & Professional	7.73804	2,778,954		2,778,954	9.49146	3,794,849		3,794,849
Classified Staff	26.03280	2,517,420		2,517,420	31.08779	3,093,683		3,093,683
Maintenance & Operations			26,352	26,352			34,845	34,845
Travel							1,500	1,500
TOTAL	37.96943	7,604,962	26,352	7,631,314	45.09049	9,687,593	36,345	9,723,938

HOSPITAL/CLINICS

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	763,404		763,404	2.00000	501,280		501,280
Classified Staff	164.62630	20,809,556		20,809,556	95.33049	11,487,208		11,487,208
Wages	.68833	111,119		111,119	.58125	69,053		69,053
Maintenance & Operations			35,940,084	35,940,084			34,697,378	34,697,378
Travel			212,860	212,860			94,159	94,159
TOTAL	168.39683	21,684,079	36,152,944	57,837,023	97.91174	12,057,541	34,791,537	46,849,078

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	467,094		467,094	2.10000	539,729		539,729
Classified Staff	30.47239	2,884,159		2,884,159	34.53149	3,178,758		3,178,758
Wages					.20000	11,179		11,179
Maintenance & Operations			236,424	236,424			185,661	185,661
TOTAL	32.52719	3,351,253	236,424	3,587,677	36.83149	3,729,666	185,661	3,915,327

HOSPITAL/CLINICS

Division: VP Clinical Research

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	3.43910	254,291		254,291				
Maintenance & Operations			356,453	356,453				
Travel			10,000	10,000				
TOTAL	3.43910	254,291	366,453	620,744	.00000			

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HOSPITAL/CLINICS

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.45817	410,571		410,571	2.06000	83,425		83,425
Administrative & Professional	35.77106	7,601,937		7,601,937	31.90000	6,898,528		6,898,528
Classified Staff	2,453.18952	207,379,745		207,379,745	2,551.86296	224,262,267		224,262,267
Wages	53.50656	7,953,968		7,953,968	57.53861	6,253,786		6,253,786
Maintenance & Operations			60,415,175	60,415,175			50,513,887	50,513,887
Utilities			1,680,441	1,680,441			1,548,368	1,548,368
Travel			58,383	58,383			380,798	380,798
TOTAL	2,544.92531	223,346,221	62,153,999	285,500,220	2,643.36157	237,498,006	52,443,053	289,941,059

HOSPITAL/CLINICS

Division: VP, Clinic Infra Dev & Growth

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	617,099		617,099	4.00000	935,792		935,792
Classified Staff	112.08975	6,226,330		6,226,330	128.38021	8,458,115		8,458,115
Wages	1.13956	95,351		95,351	.91106	61,978		61,978
Maintenance & Operations			1,127,907	1,127,907			1,907,759	1,907,759
Utilities			293,331	293,331			316,238	316,238
Travel			27,543	27,543			78,344	78,344
TOTAL	116.31150	6,938,780	1,448,781	8,387,561	133.29127	9,455,885	2,302,341	11,758,226

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Patient Experience

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	8.22607	1,820,338		1,820,338	6.34000	1,373,807		1,373,807
Classified Staff	405.54092	27,209,598		27,209,598	409.79888	29,064,048		29,064,048
Wages	14.70116	1,237,510		1,237,510	16.37771	987,759		987,759
Maintenance & Operations			27,538,009	27,538,009			30,440,836	30,440,836
Travel			61,612	61,612			123,953	123,953
TOTAL	428.46814	30,267,446	27,599,621	57,867,067	432.51659	31,425,614	30,564,789	61,990,403

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	405.57557	154,949,172		154,949,172	405.20289	162,262,779		162,262,779
Administrative & Professional	310.44673	92,782,308		92,782,308	259.41578	94,635,529		94,635,529
Classified Staff	14,238.85333	1,359,264,736		1,359,264,736	14,399.69599	1,486,212,038		1,486,212,038
Wages	351.56186	58,804,454		58,804,454	469.56664	54,197,396		54,197,396
Maintenance & Operations			2,436,641,830	2,436,641,830			2,666,349,392	2,666,349,392
Utilities			1,973,772	1,973,772			1,866,478	1,866,478
Travel			3,042,305	3,042,305			3,044,242	3,044,242
TOTAL	15,306.43749	1,665,800,670	2,441,657,907	4,107,458,577	15,533.88130	1,797,307,742	2,671,260,112	4,468,567,854

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Corporate Alliances

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.08430	253,495		253,495	2.02000	262,721		262,721
Maintenance & Operations			55,800	55,800			130,000	130,000
Travel			17,500	17,500			4,700	4,700
TOTAL	2.08430	253,495	73,300	326,795	2.02000	262,721	134,700	397,421

INSTITUTIONAL SUPPORT

Division: External Affairs

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	891,813		891,813	3.00000	836,160		836,160
Classified Staff	15.00160	1,505,919		1,505,919	41.15749	4,667,711		4,667,711
Wages					.00048	43		43
Maintenance & Operations			6,655,694	6,655,694			8,830,960	8,830,960
Travel			125,650	125,650			189,083	189,083
TOTAL	18.08380	2,397,732	6,781,344	9,179,076	44.15797	5,503,914	9,020,043	14,523,957

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			38,638	38,638			38,638	38,638
TOTAL	.00000		38,638	38,638	.00000		38,638	38,638

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.10960	1,132,085		1,132,085	4.00000	1,163,760		1,163,760
Classified Staff	9.51823	1,152,142		1,152,142	9.64550	1,203,777		1,203,777
Maintenance & Operations			34,632	34,632			13,435	13,435
Travel			13,314	13,314			11,239	11,239
TOTAL	13.62783	2,284,227	47,946	2,332,173	13.64550	2,367,537	24,674	2,392,211

INSTITUTIONAL SUPPORT

Division: Finance,Analytics and Treasury

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	9.24660	2,489,284		2,489,284	7.99667	1,961,716		1,961,716
Classified Staff	33.17493	3,158,100		3,158,100	30.72086	3,015,983		3,015,983
Maintenance & Operations			144,000	144,000			139,970	139,970
Travel			18,065	18,065			27,815	27,815
TOTAL	42.42153	5,647,384	162,065	5,809,449	38.71753	4,977,699	167,785	5,145,484

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	9.17220	862,272		862,272	4.84859	609,861		609,861
Administrative & Professional	19.70910	5,282,851		5,282,851	18.05238	5,045,822		5,045,822
Classified Staff	217.04423	22,515,028		22,515,028	223.73182	23,780,367		23,780,367
Wages	.56702	72,256		72,256	1.11565	89,757		89,757
Maintenance & Operations			5,633,723	5,633,723			6,279,628	6,279,628
Travel			151,600	151,600			177,996	177,996
TOTAL	246.49254	28,732,407	5,785,323	34,517,730	247.74844	29,525,807	6,457,624	35,983,431

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		223,113		223,113				
Administrative & Professional	2.12431	738,260		738,260	2.89047	879,777		879,777
Classified Staff	36.20149	4,489,284		4,489,284	19.50310	2,463,876		2,463,876
Maintenance & Operations			17,298,944	17,298,944			12,138,491	12,138,491
Travel			44,000	44,000				
TOTAL	38.32580	5,450,657	17,342,944	22,793,601	22.39357	3,343,653	12,138,491	15,482,144

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.19402	50,784		50,784	.16276	119,528		119,528
Administrative & Professional	9.14390	2,560,928		2,560,928	8.90000	2,677,480		2,677,480
Classified Staff	61.83402	6,547,635		6,547,635	59.58999	6,697,623		6,697,623
Maintenance & Operations			486,400	486,400			616,954	616,954
Travel			50,000	50,000			50,000	50,000
TOTAL	71.17194	9,159,347	536,400	9,695,747	68.65275	9,494,631	666,954	10,161,585

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	-102.74208	-41,837,508		-41,837,508	-102.74208	-41,837,508		-41,837,508
Classified Staff	-1,283.75731	-161,882,621		-161,882,621	-1,283.75731	-161,882,621		-161,882,621
Wages		-372,536		-372,536		-372,536		-372,536
Maintenance & Operations			-155,009,230	-155,009,230			-150,283,698	-150,283,698
Travel			-1,068,410	-1,068,410			-1,068,410	-1,068,410
TOTAL	-1,386.49939	-204,092,665	-156,077,640	-360,170,305	-1,386.49939	-204,092,665	-151,352,108	-355,444,773

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		247,985		247,985		378,653		378,653
Administrative & Professional		12,968,040		12,968,040		11,619,161		11,619,161
Classified Staff		4,759,141		4,759,141		12,641,482		12,641,482
Wages		2,022,955		2,022,955				
Maintenance & Operations			17,250,755	17,250,755			-3,734,290	-3,734,290
Travel			136,700	136,700			137,825	137,825
TOTAL	.00000	19,998,121	17,387,455	37,385,576	.00000	24,639,296	-3,596,465	21,042,831

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	678,333		678,333	1.50000	495,560		495,560
Classified Staff	12.83753	1,687,295		1,687,295	11.11000	1,487,635		1,487,635
Maintenance & Operations			2,289,845	2,289,845			2,279,830	2,279,830
Travel			17,550	17,550			17,550	17,550
TOTAL	14.89233	2,365,628	2,307,395	4,673,023	12.61000	1,983,195	2,297,380	4,280,575

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Legal Svcs.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	27.02060	7,825,224		7,825,224	26.63333	8,069,724		8,069,724
Classified Staff	34.04346	3,580,765		3,580,765	33.32999	3,569,694		3,569,694
Maintenance & Operations			6,781,635	6,781,635			9,596,639	9,596,639
Travel			50,000	50,000			50,000	50,000
TOTAL	61.06406	11,405,989	6,831,635	18,237,624	59.96333	11,639,418	9,646,639	21,286,057

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.51370	186,795		186,795				
Classified Staff	22.05876	2,683,541		2,683,541	26.26000	2,990,590		2,990,590
Maintenance & Operations			43,475,634	43,475,634			59,734,194	59,734,194
Travel			224,260	224,260			38,510	38,510
TOTAL	22.57246	2,870,336	43,699,894	46,570,230	26.26000	2,990,590	59,772,704	62,763,294

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	1,228,257		1,228,257	2.00000	1,250,912		1,250,912
Classified Staff	1.04210	1,922,557		1,922,557	1.01000	1,970,686		1,970,686
Maintenance & Operations			38,362	38,362			43,148	43,148
Travel			17,169	17,169			14,381	14,381
TOTAL	3.09690	3,150,814	55,531	3,206,345	3.01000	3,221,598	57,529	3,279,127

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	8.01370	2,089,222		2,089,222	7.92000	2,132,459		2,132,459
Classified Staff	126.09958	11,776,267		11,776,267	122.96748	11,965,052		11,965,052
Wages	7.92326	559,870		559,870	8.59038	487,024		487,024
Maintenance & Operations			987,048	987,048			657,136	657,136
Travel			28,855	28,855			18,410	18,410
TOTAL	142.03654	14,425,359	1,015,903	15,441,262	139.47786	14,584,535	675,546	15,260,081

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.42010	101,803		101,803	.41200	107,965		107,965
Administrative & Professional	1.02740	212,946		212,946	1.00000	215,800		215,800
Classified Staff	3.12640	315,688		315,688	3.03000	309,463		309,463
Maintenance & Operations			36,455	36,455			50,225	50,225
Travel			5,914	5,914				
TOTAL	4.57390	630,437	42,369	672,806	4.44200	633,228	50,225	683,453

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: PCI, SVP Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.97950	1,202,746		1,202,746	3.90000	1,870,752		1,870,752
Classified Staff	1.04210	107,221		107,221	3.03000	394,968		394,968
Maintenance & Operations			639,217	639,217			893,300	893,300
Travel			35,000	35,000			50,000	50,000
TOTAL	4.02160	1,309,967	674,217	1,984,184	6.93000	2,265,720	943,300	3,209,020

INSTITUTIONAL SUPPORT

Division: Philanthropy Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	15.42950	4,455,922		4,455,922	17.00000	5,058,040		5,058,040
Classified Staff	144.39801	15,629,745		15,629,745	162.94660	18,724,169		18,724,169
Wages	.18750	18,631		18,631	.08317	7,339		7,339
Maintenance & Operations			3,718,842	3,718,842			3,909,427	3,909,427
Travel			397,860	397,860			311,518	311,518
TOTAL	160.01500	20,104,298	4,116,702	24,221,000	180.02977	23,789,548	4,220,945	28,010,493

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.05510	460,738		460,738	1.02606	464,199		464,199
Classified Staff	7.29500	644,638		644,638	6.48087	599,457		599,457
Maintenance & Operations			16,951	16,951			22,634	22,634
TOTAL	8.35010	1,105,376	16,951	1,122,327	7.50692	1,063,656	22,634	1,086,290

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Regulatory Affairs Admin Ofc

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.05480	1,036,979		1,036,979	2.00000	1,054,976		1,054,976
Classified Staff	1.04210	94,225		94,225	1.01000	92,997		92,997
Maintenance & Operations			23,500	23,500			23,500	23,500
Travel			12,000	12,000			12,000	12,000
TOTAL	3.09690	1,131,204	35,500	1,166,704	3.01000	1,147,973	35,500	1,183,473

INSTITUTIONAL SUPPORT

Division: Strategic Communications

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.68667	30,177		30,177
Administrative & Professional	4.10960	1,214,701		1,214,701	3.00000	726,856		726,856
Classified Staff	68.78159	7,538,568		7,538,568	76.59172	8,477,513		8,477,513
Wages	.01548	2,475		2,475				
Maintenance & Operations			2,060,579	2,060,579			2,539,508	2,539,508
Travel			28,000	28,000			46,150	46,150
TOTAL	72.90666	8,755,744	2,088,579	10,844,323	80.27838	9,234,546	2,585,658	11,820,204

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Strategic Indust. Ventures

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	1,150,444		1,150,444	3.00000	1,165,840		1,165,840
Classified Staff	7.12133	1,135,384		1,135,384	6.90163	1,306,916		1,306,916
Wages					.23077	11,005		11,005
Maintenance & Operations			124,124	124,124			148,380	148,380
TOTAL	10.20353	2,285,828	124,124	2,409,952	10.13240	2,483,761	148,380	2,632,141

INSTITUTIONAL SUPPORT

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.16440	1,512,292		1,512,292	6.00000	1,621,040		1,621,040
Classified Staff	83.80595	8,364,198		8,364,198	88.20672	9,005,707		9,005,707
Wages					.48000	17,862		17,862
Maintenance & Operations			-11,599,819	-11,599,819			-13,503,236	-13,503,236
Travel			15,000	15,000			20,000	20,000
TOTAL	89.97035	9,876,490	-11,584,819	-1,708,329	94.68672	10,644,609	-13,483,236	-2,838,627

INSTITUTIONAL SUPPORT

Division: SVP Inst. Affairs Admin Office

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.71237	978,948		978,948	5.00000	2,307,136		2,307,136
Classified Staff	16.67430	1,484,731		1,484,731	17.17000	1,664,281		1,664,281
Maintenance & Operations			105,050	105,050			114,456	114,456
Travel			15,600	15,600			20,004	20,004
TOTAL	18.38666	2,463,679	120,650	2,584,329	22.17000	3,971,417	134,460	4,105,877

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty						248,507		248,507
Administrative & Professional	21.78352	6,707,035		6,707,035	25.18097	7,938,300		7,938,300
Classified Staff	750.11933	95,850,820		95,850,820	837.82042	110,566,152		110,566,152
Wages	3.89538	665,526		665,526	10.05103	711,846		711,846
Maintenance & Operations			140,206,842	140,206,842			131,443,373	131,443,373
Travel			598,580	598,580			726,540	726,540
TOTAL	775.79823	103,223,381	140,805,422	244,028,803	873.05242	119,464,805	132,169,913	251,634,718

INSTITUTIONAL SUPPORT

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.16440	2,028,701		2,028,701	7.00000	2,322,632		2,322,632
Classified Staff	9.37930	1,140,171		1,140,171	12.12000	1,468,655		1,468,655
Maintenance & Operations			2,233,910	2,233,910			1,567,284	1,567,284
Travel			16,000	16,000			15,600	15,600
TOTAL	15.54370	3,168,872	2,249,910	5,418,782	19.12000	3,791,287	1,582,884	5,374,171

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.08220	890,639		890,639	3.00000	904,904		904,904
Classified Staff	2.08430	167,765		167,765	2.02000	164,999		164,999
Maintenance & Operations			17,500	17,500			15,000	15,000
Travel			105,500	105,500			105,000	105,000
TOTAL	5.16650	1,058,404	123,000	1,181,404	5.02000	1,069,903	120,000	1,189,903

INSTITUTIONAL SUPPORT

Division: VP, Patient Experience

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.18316	69,852		69,852	2.20000	645,426		645,426
Classified Staff	1.04210	115,292		115,292	2.02000	189,023		189,023
Maintenance & Operations			1,803	1,803			19,800	19,800
Travel			1,200	1,200			15,960	15,960
TOTAL	1.22526	185,144	3,003	188,147	4.22000	834,449	35,760	870,209

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	9.78632	1,485,957		1,485,957	6.11002	1,494,691		1,494,691
Administrative & Professional	53.15937	18,155,527		18,155,527	59.45779	20,590,924		20,590,924
Classified Staff	383.09471	36,736,994		36,736,994	516.63686	67,798,876		67,798,876
Wages	12.58864	2,969,177		2,969,177	20.55149	952,340		952,340
Maintenance & Operations			83,746,834	83,746,834			73,724,686	73,724,686
Travel			1,056,907	1,056,907			991,871	991,871
TOTAL	458.62904	59,347,655	84,803,741	144,151,396	602.75616	90,836,831	74,716,557	165,553,388

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Education & Training

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			912,842	912,842			947,846	947,846
Travel			22,800	22,800			43,700	43,700
TOTAL	.00000		935,642	935,642	.00000		991,546	991,546

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			912,842	912,842			947,846	947,846
Travel			22,800	22,800			43,700	43,700
TOTAL	.00000		935,642	935,642	.00000		991,546	991,546

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			639,519,597	639,519,597			670,938,883	670,938,883
TOTAL	.00000		639,519,597	639,519,597	.00000		670,938,883	670,938,883

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			639,519,597	639,519,597			670,938,883	670,938,883
TOTAL	.00000		639,519,597	639,519,597	.00000		670,938,883	670,938,883

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	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	26.12529	5,888,025		5,888,025	31.21430	7,234,539		7,234,539
Classified Staff	1,100.26621	75,112,801		75,112,801	1,158.22815	82,880,303		82,880,303
Wages	25.05865	2,251,173		2,251,173	23.51081	1,528,589		1,528,589
Maintenance & Operations			41,101,767	41,101,767			45,735,480	45,735,480
Travel			279,640	279,640			295,304	295,304
TOTAL	1,151.45015	83,251,999	41,381,407	124,633,406	1,212.95325	91,643,431	46,030,784	137,674,215

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional		533,760		533,760		457,020		457,020
Classified Staff		706,476		706,476		745,429		745,429
Maintenance & Operations			-3,853,326	-3,853,326			-3,414,819	-3,414,819
TOTAL	.00000	1,240,236	-3,853,326	-2,613,090	.00000	1,202,449	-3,414,819	-2,212,370

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			42,101,899	42,101,899			37,824,101	37,824,101
Utilities			49,547,308	49,547,308			52,972,848	52,972,848
TOTAL	.00000		91,649,207	91,649,207	.00000		90,796,949	90,796,949

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	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.02397	951,917		951,917	4.00000	1,005,597		1,005,597
Classified Staff	263.18355	18,627,073		18,627,073	275.85365	19,813,580		19,813,580
Wages	17.72659	1,899,303		1,899,303	14.72323	1,170,302		1,170,302
Maintenance & Operations			3,099,657	3,099,657			3,606,676	3,606,676
Travel			108,000	108,000			111,000	111,000
TOTAL	284.93411	21,478,293	3,207,657	24,685,950	294.57688	21,989,479	3,717,676	25,707,155

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	30.14925	7,373,702		7,373,702	35.21430	8,697,156		8,697,156
Classified Staff	1,363.44976	94,446,350		94,446,350	1,434.08180	103,439,312		103,439,312
Wages	42.78524	4,150,476		4,150,476	38.23404	2,698,891		2,698,891
Maintenance & Operations			82,449,997	82,449,997			83,751,438	83,751,438
Utilities			49,547,308	49,547,308			52,972,848	52,972,848
Travel			387,640	387,640			406,304	406,304
TOTAL	1,436.38426	105,970,528	132,384,945	238,355,473	1,507.53013	114,835,359	137,130,590	251,965,949

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	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			18,988,281	18,988,281			14,492,813	14,492,813
TOTAL	.00000		18,988,281	18,988,281	.00000		14,492,813	14,492,813

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			61,080,073	61,080,073			68,719,761	68,719,761
TOTAL	.00000		61,080,073	61,080,073	.00000		68,719,761	68,719,761

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			80,068,354	80,068,354			83,212,574	83,212,574
TOTAL	.00000		80,068,354	80,068,354	.00000		83,212,574	83,212,574

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	30.14925	7,373,702		7,373,702	35.21430	8,697,156		8,697,156
Classified Staff	1,363.44976	94,446,350		94,446,350	1,434.08180	103,439,312		103,439,312
Wages	42.78524	4,150,476		4,150,476	38.23404	2,698,891		2,698,891
Maintenance & Operations			82,449,997	82,449,997			83,751,438	83,751,438
Utilities			49,547,308	49,547,308			52,972,848	52,972,848
Travel			387,640	387,640			406,304	406,304
Debt			80,068,354	80,068,354			83,212,574	83,212,574
TOTAL	1,436.38426	105,970,528	212,453,299	318,423,827	1,507.53013	114,835,359	220,343,164	335,178,523

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Education & Training

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			72,696	72,696			63,482	63,482
TOTAL	.00000		72,696	72,696	.00000		63,482	63,482

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			72,696	72,696			63,482	63,482
TOTAL	.00000		72,696	72,696	.00000		63,482	63,482

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2024-2025				2025-2026			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1,003.41481	463,726,764		463,726,764	999.90067	492,461,676		492,461,676
Administrative & Professional	442.91093	138,006,759		138,006,759	403.77087	147,169,968		147,169,968
Classified Staff	17,030.95121	1,606,393,590		1,606,393,590	17,438.35624	1,780,149,189		1,780,149,189
Wages	417.36356	67,851,952		67,851,952	542.38452	59,015,847		59,015,847
Maintenance & Operations			2,639,907,360	2,639,907,360			2,844,049,357	2,844,049,357
Utilities			51,521,080	51,521,080			54,839,326	54,839,326
Travel			5,175,408	5,175,408			5,317,608	5,317,608
Debt			80,068,354	80,068,354			83,212,574	83,212,574
Benefits			639,519,597	639,519,597			670,938,883	670,938,883
TOTAL	18,894.64051	2,275,979,065	3,416,191,799	5,692,170,864	19,384.41230	2,478,796,680	3,658,357,748	6,137,154,428

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
SERVICE DEPARTMENTS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Bionutrition Research	116753	221,990	202,064	19,925	-	19,925
Biospecimen Extraction Resourc	111699	275,023	275,023	-	-	-
CABI Hyperpolarizer Account	115420	191,898	191,898	-	-	-
CGL Sequencing	115049	193,668	193,668	-	-	-
CTRC Clinic Sponsored EKGs	114157	877,658	877,658	-	-	-
DNA Methylation Facility Core	111946	1,048,899	1,048,899	-	-	-
Epigenetics Solexa Sequencing	102811	112,879	47,155	65,723	69,867	135,590
Imaging Core	111226	156,986	146,403	10,582	24,514	35,096
IPCT Sequencing Collaboration	114543	2,402,475	2,402,475	-	609,416	609,416
LM Laboratory Services	107418	689,729	602,500	87,229	560,218	647,447
MD Anderson Media Facility	107850	558,876	558,187	689	-	689
MD Anderson Outreach Lab	107426	166,582	103,761	62,821	120,553	183,374
Molecular Cytogenetics Fac	111821	500,000	445,342	54,658	19,648	74,306
Path Tumor Rsch Revolving	106463	369,867	344,685	25,183	18,431	43,614
Pharmacogenomics Core-Symmans	112432	150,000	196,798	(46,798)	103,576	56,778
Population Science Laboratory	101025	31,331	31,331	-	-	-
Proteomics Core Facility	129715	17,417	17,417	-	-	-
Single Cell Core	129159	2,715,168	2,715,168	-	214,043	214,043
SNPGenotyping Facility	101085	400,000	385,336	14,664	230,733	245,397
VETERINARY SCIENCES SRV CTR	102778	6,022,671	6,022,671	-	-	-
Total		17,103,117	16,808,439	294,676	1,970,999	2,265,675

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Current Concepts H&N Surgery	101586	3,001	3,001	-	13,543	13,543
Cytogenetic Technology Trainin	101860	10,418	19,342	(8,924)	69,885	60,961
Cytotechnology Training Prog	101863	565	357	208	216	424
DI Training Prog	101869	31,639	12,205	19,434	124,487	143,921
Dosimetry Training	101870	4,767	661	4,106	38,993	43,099
Histotechnology Training Prgm	101878	5,772	1,701	4,071	8,673	12,744
Medical Technology Revolving	101886	2,329	-	2,329	7,945	10,274
Mol Genetic Technology Trainin	101889	9,841	29,258	(19,417)	49,752	30,335
RTT Edcation Prog Course Fee A	101902	2,995	2,995	-	4,010	4,010
Publications Revolving Fund	101919	4,501	4,501	-	174,453	174,453
Library Revolving Fund	102056	51	51	-	31,042	31,042
Ths Libraries Consortium	102059	341,333	341,333	-	-	-
Social Work Revolving	102220	3,262	5,584	(2,322)	3,839	1,517
Gift Shop Proceeds Allocation	102284	500,000	474,273	25,727	334,807	360,534
CME Conference Management	102549	1,145,232	1,145,232	-	1,528,645	1,528,645
Fac Mgt RAF CS Event Ops	102560	232,592	65,988	166,604	732,475	899,079
Program Development	102690	23,837	23,837	-	-	-
Fac Mgt RAF CS Telehealth Ops	102744	18,562	111	18,451	81,476	99,927
IND Various OCR Fees	103174	693,043	392,769	300,274	1,008,586	1,308,860
Educational Program Fund	103180	265	265	-	9,861	9,861
FACS	103210	5,932	6,917	(985)	1,500	515
Translational Cancer Research	103479	48,591	-	48,591	47,176	95,767
Adv Interventional Techniques	103535	32,732	32,732	-	29,747	29,747
Interventional Rad Protocol Fe	103794	225,235	225,235	-	14,401	14,401
Tee Workshop	105210	3,352	3,352	-	43,774	43,774
Prostate Cncr Biological Model	105602	17,834	1,413	16,421	15,943	32,364
THNMO CT Phlebotomy	106041	690,302	690,302	-	-	-
Thoracic H&N HMOBR Residual s	106042	450,647	951	449,696	1,068,425	1,518,121
Proton Therapy Radiation Onc	106220	353	-	353	-	353
Round top Revolving	106241	2,098	2,098	-	9,367	9,367
GU Ctr Satellite Path Core	106390	18,461	2,933	15,528	47,484	63,012
Spons Proj A El naggar	106541	10,313	10,313	-	1,632	1,632

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Off Site Sample Storage and	107136	6,398,937	6,485,705	(86,768)	1,824,024	1,737,256
Ophthalmology Collaboration Ad	107163	542	542	-	523	523
UT System Supply Chain Allnc	107166	8,000,000	8,000,000	-	10,000,000	10,000,000
Interventional Rad Pre Clin	107205	57,847	260,600	(202,753)	253,214	50,461
DI Comprehensive Course	107390	2,543	2,543	-	42,334	42,334
Nursing Education Revolving	107409	843	98,735	(97,892)	105,502	7,610
Pathology Services	107422	21,857	2,893	18,964	159,614	178,578
Division of Pharmacy Revolving	107558	5,493	5,493	-	674,980	674,980
ECC Basic Life Support	107591	119,178	300,390	(181,212)	254,874	73,662
DI Image Transfer	107638	559,818	873,180	(313,362)	658,887	345,525
Diagnostic Imaging Banner	107958	3,250	-	3,250	2,859	6,109
Internal Medicine Banner	107962	233	-	233	28,497	28,730
MCC Banner	107965	7,348	-	7,348	-	7,348
Med Onc Banner	107966	196	196	-	566	566
Pharmacy Banner	107969	190	245	(55)	76	21
Radiation Oncology Banner	107971	2,325	-	2,325	-	2,325
Research Banner	107972	18	-	18	-	18
Clin Ethics Certificate Prog	110160	19,743	19,743	-	34,430	34,430
Integrative Medicine Conf	110223	203	4,405	(4,202)	33,981	29,779
CABIR Cyclotron Service Center	110531	1,200,000	2,200,243	(1,000,243)	1,258,001	257,758
National Marrow Donor Program	110665	9,826	5,703	4,123	41,114	45,237
Salvage Donor Plasma	111355	815,855	240,829	575,026	2,516,337	3,091,363
Image Transfer Service Surplus	111469	255,110	255,110	-	414,279	414,279
Veterinary Sciences Revolving	111476	1,822,169	1,822,169	-	-	-
IRB Various OCR Fees	111553	1,912,710	1,184,157	728,553	829,329	1,557,882
Veterinary Sciences Department	111568	4,141	-	4,141	36,961	41,102
AVA Agreement & Services Rev	112172	2,649	-	2,649	16,522	19,171
Fac Mgt Institut Energy Rebate	112266	294,530	240,592	53,938	6,082,483	6,136,421
Cooper - IT	112346	165	-	165	4,675	4,840
Cooper - CGO	112348	224	-	224	-	224
Cooper - Bus Sup Svcs	112349	1,719	91	1,628	-	1,628
Cooper - Research	112350	5,647	2,272	3,375	-	3,375

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Cooper - Pharm	112352	283	5,469	(5,186)	6,171	985
Cooper - Rad Onc	112353	8,272	2,822	5,450	-	5,450
Cooper - Int Med	112354	914	914	-	2,808	2,808
Cooper - Clinic Ops	112355	12,719	1,033	11,686	10,950	22,636
Cooper - Quality	112357	688	350	338	235	573
PA Office PACE Program Funds	112414	635	635	-	188	188
Inter Rad (IR) Biopsy Admin Fe	112453	611,227	261,634	349,593	781,236	1,130,829
Cooper - Path/Lab	112503	2,272	2,272	-	21,743	21,743
1MC Locker Rental & Maint	114056	31	31	-	38,717	38,717
Pharmacy Continuing Ed Program	114226	13,363	13,363	-	506,932	506,932
Mod Analytical Core	114822	24,732	4,469	20,263	29,619	49,882
Phy Assistant Monthly Senate M	114902	1,539	1,539	-	-	-
AHA Conference	114957	547	547	-	221	221
Baptist-Med Onc	115140	353	441	(88)	125	37
Baptist-Surgery	115141	966	966	-	-	-
Baptist-Pathology/Lab	115142	2,858	2,858	-	-	-
Baptist-CN Global	115145	3,110	8,582	(5,472)	6,589	1,117
Baptist-Business Support Svc	115146	55	5,105	(5,050)	16,368	11,318
Baptist-Research	115147	6,327	3,281	3,046	13,607	16,653
Baptist-Diagnostic Imaging	115148	236	1,112	(876)	8,233	7,357
Baptist-Pharmacy	115150	320	-	320	4,640	4,960
Baptist-Radiation Oncology	115151	1,816	-	1,816	-	1,816
Baptist-Clinical Ops	115154	7,132	10,458	(3,326)	17,115	13,789
Baptist-Anesthesia	115155	441	-	441	429	870
Registration fees for R25grant	115764	4,449	18,526	(14,077)	73,444	59,367
Cooper-Anesthesia	115789	27,773	-	27,773	42,265	70,038
Speech Conference	116024	73,074	10,490	62,584	147,778	210,362
IPCT Annotation Services	116329	207,741	891	206,850	-	206,850
Urologic Oncology Conference	116424	4,006	4,006	-	485,766	485,766
Leukemia Sample Bank Facility	116637	166,207	387,332	(221,125)	248,774	27,649
Scripps-Research	116707	14	-	14	936	950
Scripps-Anesthesia	116722	441	-	441	3,655	4,096

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Machine Shop	116802	57,971	-	57,971	71,854	129,825
Melanoma Conference Fund	116855	436	436	-	119,841	119,841
Nursing Extramural Projects	116882	69,090	69,090	-	20,949	20,949
AVA Visiting Faculty Appt Rev	117129	51,206	11,797	39,409	338,417	377,826
Dr. Lucci's Service Center Fun	117333	4,635	22,352	(17,717)	18,551	834
GU Eckstein Lab Tissue Bank	120041	149,733	344,060	(194,327)	253,669	59,342
QIAC Admin Fee	120142	1,862,941	1,862,941	-	3,459,633	3,459,633
Brst Med Onc BMO Informatics	120507	8,034	2,527	5,507	17,361	22,868
Chase SUA	120580	1,622,010	1,594,836	27,174	228,805	255,979
ITF - Fisher Scientific	120581	815,257	219,118	596,139	6,681,608	7,277,747
OCBS-Core Office	120582	426,785	426,785	-	-	-
Cord Blood Bank Support Progra	120684	1,139	4,250	(3,111)	137,084	133,973
Banner Colorado -Clinical Ops	120760	1,029	-	1,029	1,522	2,551
Banner Colorado-Rad Onc	120764	9	441	(432)	451	19
Banner Colorado- Research	120771	3,289	-	3,289	980	4,269
UT-San Antonio - Clinical Ops	120794	18,182	18,182	-	-	-
UT-San Antonio - Diag Imag	120796	3,869	3,869	-	615	615
UT-San Antonio - Pharmacy	120797	5,129	5,129	-	-	-
UT-San Antonio -Rad Onc	120798	143,299	143,299	-	44,560	44,560
UT-San Antonio- IT	120802	2,366	1,695	671	-	671
UT-San Antonio- Business Dev	120804	794,571	794,571	-	5,766,707	5,766,707
UT-San Antonio- Research	120805	20,783	20,783	-	-	-
UT-San Antonio- CGO	120807	4,754	4,754	-	3,497	3,497
AUF - Spend Analytics	120809	213,365	243,053	(29,688)	36,665	6,977
Robotics Process Automation	120810	901,079	1,269,775	(368,696)	758,884	390,188
Reuben Service account	120844	80,163	80,163	-	106,076	106,076
Robotics Conference Residual	120929	215	-	215	34,126	34,341
Fac Mgt Safety Improvement	121042	170,584	170,584	-	126,418	126,418
SC-Video Svcs Rev: Video	121072	353	353	-	-	-
Nephrology Conf Edu Fnd	121234	19,423	42,790	(23,367)	24,715	1,348
VSD Conference	121620	69,415	-	69,415	-	69,415
GME Appt Processing Srv Fees	121645	4,414	18,838	(14,424)	228,133	213,709

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Diag Med Sonography Train Prgm	121757	1,999	1,999	-	20,408	20,408
Diagnostic Genetics Train Prgm	121759	9,375	2,197	7,178	18,889	26,067
Nuc Med Training Mawlawi	121895	10,104	5,461	4,643	23,588	28,231
UT-San Antonio - PN Quality	121925	7,495	2,301	5,194	83	5,277
Banner - Business Support Svc	121929	278	-	278	15,354	15,632
UT-San Antonio - Bus Sup Svc	121932	6,529	6,529	-	-	-
3D Printing Lab	122181	48	-	48	10,729	10,777
Banner-CGO	122731	5,034	-	5,034	-	5,034
CHN-Business Support Svc	122759	3,593	-	3,593	-	3,593
CHN-CGO	122760	4,080	3,691	389	3,652	4,041
CHN-Clinical Ops	122761	182	1,917	(1,735)	1,965	230
CHN-Diagnostic Imaging	122762	540	-	540	-	540
CHN-IT	122765	3,691	3,691	-	3,583	3,583
CHN-Med Onc	122766	934	934	-	-	-
CHN-Pharmacy	122769	204	-	204	-	204
CHN-PN Quality	122770	232	-	232	225	457
CHN-Rad Onc	122772	689	-	689	-	689
CHN-Research	122773	7,937	1,917	6,020	7,281	13,301
CHN-Surgery	122774	2,402	959	1,443	1,890	3,333
Banner-Quality	123001	1,506	-	1,506	1,288	2,794
Baptist-Quality	123003	13,442	8,174	5,268	5,058	10,326
Rush Univ-Anesthesia	123020	82	-	82	5,984	6,066
Rush Univ-Business Support Svc	123022	392	-	392	2,977	3,369
Rush Univ-CN Global	123023	12,377	-	12,377	-	12,377
Rush Univ-Clinical Ops	123024	330	92	238	5,961	6,199
Rush Univ-Diagnostic Imaging	123025	270	-	270	-	270
Rush Univ-Med Onc	123029	1,011	1,011	-	1,601	1,601
Rush Univ-Nursing	123030	161	-	161	156	317
Rush Univ-Pharmacy	123032	710	-	710	-	710
Rush Univ-Quality	123033	232	-	232	-	232
Rush Univ-Rad Onc	123036	6,690	1,745	4,945	9,058	14,003
Rush Univ-Research	123037	2,445	421	2,024	2,373	4,397

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Rush Univ-Surgery	123038	-	-	-	248	248
Ochsner-Anesthesia	123040	894	-	894	1,187	2,081
Ochsner-Business Support Svc	123042	1,400	32	1,368	2,493	3,861
Ochsner-CN Global	123043	4,317	2,118	2,199	-	2,199
Ochsner-Clinical Ops	123044	9,838	2,159	7,679	-	7,679
Ochsner-Internal Med	123047	496	-	496	481	977
Ochsner-Med Onc	123051	518	-	518	902	1,420
Ochsner-Pharmacy	123053	378	6,140	(5,762)	9,584	3,822
Ochsner-Quality	123054	232	6,140	(5,908)	6,206	298
Ochsner-Rad Onc	123056	6,107	-	6,107	-	6,107
Ochsner-Research	123057	1,179	290	889	1,412	2,301
Spons Proj Admin-Abdom Imaging	123063	1,446	1,446	-	-	-
Neuro-Psych Evals - Wefel	123207	13,319	1,832	11,487	142,567	154,054
Tumor Meas Fees Garg	123218	154,500	-	154,500	449,000	603,500
PLM Clinical Trials Laboratory	123463	550,199	100,797	449,402	446,487	895,889
Cooper-Cancer Prevention	123553	2,648	-	2,648	2,571	5,219
Cytogenetics Recharge Center	123852	486,595	471,357	15,238	24,662	39,900
Flow Cytometry Recharge Center	123853	67,491	10,751	56,740	55,583	112,323
Jr Lab Program Revenue Fnd	123935	3,493	110	3,383	21,559	24,942
Clinical Research Imaging - M	123946	18,544	-	18,544	-	18,544
Espana/Madrid-Business Support	123981	449	16	433	1,311	1,744
Espana/Madrid-CN Global	123982	877	-	877	-	877
Espana/Madrid-Clinical Ops	123983	10,945	-	10,945	12,758	23,703
Continuing Review and Closeout	124129	192,761	192,761	-	89,776	89,776
OCN Review Course	124130	40	260	(220)	751	531
Lab Fund Services- Sircar	124722	26,985	26,985	-	11,259	11,259
Ng FY2022 QIAC Partner Rsch Pr	124910	48,249	48,249	-	49,294	49,294
PRIME-TR General Funds	125083	180,151	82,470	97,681	227,334	325,015
QIAC Fees Anderson	125184	883	-	883	17,371	18,254
CBB - P14 Sterility Testing	125198	424,607	281,036	143,571	470,491	614,062
Wu FY22 QIAC Partner Rsch	125293	65,285	65,285	-	-	-
Cancer Survivorship Series 1-4	125395	2,604	-	2,604	3,704	6,308

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Cancer Survivorship Series 5-8	125396	1,880	-	1,880	2,401	4,281
Multi-Center Monitoring Fee	125406	283,710	86,495	197,215	362,002	559,217
RechargeCtr:129XePolarizer	128010	53,024	53,024	-	-	-
Burnout to Brilliance Symposiu	128015	4,000	4,000	-	8,963	8,963
Raso TMP Breast Acct Fnd	128057	9,330	9,330	-	23,690	23,690
Lab Fund Services	128112	8,187	8,187	-	-	-
Lab Fund Services	128147	21,993	21,993	-	-	-
CPC CTTS Program (EndTobacco)	128169	229,078	250,483	(21,405)	35,176	13,771
Diagnostic Pathology Updates	128185	33,692	33,692	-	13,630	13,630
Anesthesia Tech Conference	128194	201	201	-	9,123	9,123
DIGEST - Dr. Hutcheson	128195	8,752	8,752	-	867	867
FY23 QIAC QPR Award - Bhosale	128230	154,252	154,252	-	22,939	22,939
Wu_Shroff-QIAC	128284	86,132	86,132	-	66,376	66,376
Pain Research Consortium 10/27	128324	71	22,651	(22,580)	48,000	25,420
Huen - Derm Assessments	128364	41,450	-	41,450	55,408	96,858
Observer Application Fees	128410	89,278	1,695	87,583	159,795	247,378
20th Onc Updates:Adv and Contr	128440	17,657	-	17,657	32,551	50,208
Flow Cytometry	128465	21,497	94,128	(72,631)	102,000	29,369
Biomarker Initit Startup & Eff	128486	35,437	51,241	(15,804)	18,755	2,951
DI-Radiography Training Prog	128637	371	1,142	(771)	4,104	3,333
SHP Lambda Nu Student Fund	128666	7,282	7,282	-	7,130	7,130
Oral Symp. May 2025	128824	2,543	29,966	(27,423)	36,547	9,124
Leukemia Board Review Funds	128852	15,722	15,722	-	284,736	284,736
Neuroradiology Research #1	128866	8,308	-	8,308	19,221	27,529
Neuroradiology Research #2	128867	13,508	-	13,508	54,439	67,947
Hem/Onc Board Review Funds	128869	4,078	4,078	-	296,041	296,041
Observer Program	129052	15,009	-	15,009	29,382	44,391
21st Oncology Updates - Jan 25	129083	372,301	324,228	48,073	46,672	94,745
IOTOX Retreat	129087	32,265	32,265	-	12,252	12,252
Anesthesia Technology FTP	129090	57,658	2,100	55,558	83,975	139,533
EDI Workforce Program	129138	113,512	12,439	101,073	97,327	198,400
QIAC Partnership FY24 Szklaruk	129164	96,866	96,866	-	23,488	23,488

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2025-2026 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
CRNA Conference	129247	14,638	635	14,003	13,595	27,598
5th Sawyer Biliary Dec 6-7, 24	129281	254,669	90,412	164,257	159,473	323,730
8th Annual Hereditary April 25	129283	4,414	-	4,414	4,286	8,700
SOAP 2025	129284	9,711	9,711	-	-	-
Endo Cert Prg 9/23/24-12/15/24	129306	13,171	458	12,713	12,343	25,056
Westney CME Conferences	129308	116,531	50,237	66,294	64,364	130,658
QPR-Lin-PET Imaging	129328	63,399	63,399	-	88,448	88,448
Advmts in Trans'l Science-5/25	129394	30,991	30,991	-	-	-
Melanoma Landscape 5/2025	129395	19,446	19,446	-	-	-
Adv Breast Cancer 2025	129396	330,876	166,515	164,361	159,574	323,935
2025 Onc Emerg Med Conf	129398	62,241	47,061	15,180	14,738	29,918
FAA - Rodriguez-Aguayo & Amero	129443	66,214	66,373	(159)	500	341
QIAC Partnership FY24 Klekers	129508	220,714	117,359	103,355	100,345	203,700
CCTTP 2025	129605	2,970	2,970	-	-	-
2025 Pain and Opioid Seminar	129641	15,006	15,006	-	-	-
Ahmed Center- Service Center	129729	8,885	-	8,885	8,626	17,511
QIAC/QPR-Karacosta/Al Zaki	129748	264,857	51,026	213,831	207,603	421,434
Green Security	129773	30,470	-	30,470	29,582	60,052
Board Review in Hematology Sep	129777	231,607	-	231,607	224,861	456,468
Board Review ? Course Materia	129778	1,766	-	1,766	1,714	3,480
QIAC_FY24-25_Bankson_Frank	129791	264,857	8,283	256,574	249,101	505,675
CTTP - March 2025	129810	48,645	-	48,645	47,229	95,874
Preclinical Imaging 2025	129822	766	766	-	-	-
Innovation Awards	129872	353,143	-	353,143	342,857	696,000
Sept 2025 Palliative BR	129942	64,021	-	64,021	62,156	126,177
Sept 2025 Palliative Symposium	129943	6,900	-	6,900	6,699	13,599
CME Fund- Nelson	129988	16,300	-	16,300	15,825	32,125
Rsch Chung QIAC QPR Al Brain	130039	264,857	-	264,857	257,143	522,000
TOTAL REVOLVING		41,778,766	37,127,408	4,651,358	57,945,010	62,596,368
TOTAL SERVICE AND REVOLVING		58,881,883	53,935,847	4,946,034	59,916,009	64,862,043

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

DESIGNATED FUND SUMMARY							
	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Other Designated Activities							
Acad Supp							
Academic Affairs-CAO	81,325	97,982	-		(16,657)	46,616	29,959
Academic Operations	296	14,977	14,788		107	53,710	53,817
Anesthesiology, CC & Pain Div	8,792	8,792	-		-	8,851	8,851
Cancer Medicine Division	10,635	-	(3,161)		7,474	7,701	15,175
Cancer Prev&Pop Sciences Div	34,114	71,638	-		(37,524)	84,154	46,630
Chief Medical Executive Dept.	7,474	-	-		7,474	7,327	14,801
Chief Quality Officer	-	-	-		-	132,922	132,922
Diagnostic Imaging Division	-	-	-		-	246	246
Diagnostic Operations	-	-	-		-	3,000	3,000
Education & Training	76,991	25,234	18,628		70,385	168,886	239,271
Global Academic Progs.	-	-	-		-	21,237	21,237
Human Resources Division	1,468,459	1,209,393	-		259,066	277,075	536,141
Internal Medicine Division	-	-	-		-	1,071	1,071
Pediatrics Division	93	-	-		93	5,997	6,090
Radiation Oncology Division	-	1,702	-		(1,702)	33,674	31,972
Research Admin. Office	-	-	-		-	5,604	5,604
SrVP & Chief Nursing Officer	-	-	-		-	25	25
Surgery Division	-	2,201	-		(2,201)	88,123	85,922
VP Clinical Research	40	30,399	33,022		2,663	(2,509)	154
VP, Research	22,421	7,086	-		15,335	525,408	540,743
Subtotal Acad Supp	1,710,640	1,469,404	63,277	-	304,513	1,469,118	1,773,631
Hosp Clin							
	-						
Anesthesiology, CC & Pain Div	43,356	105,328	50,193		(11,779)	22,500	10,721
Cancer Medicine Division	5,042	62,097	-		(57,055)	99,741	42,686
Cancer Network	29,630	19,918	(9,712)		-	1,491	1,491
Cancer Network-Partners & Proj	127,500	3,035	-		124,465	67,838,387	67,962,852
Cancer Prev&Pop Sciences Div	-	23,890	-		(23,890)	434,317	410,427
Chief Medical Executive Dept.	204,145	201,649	(2,496)		-	273,787	273,787
Chief Quality Officer	-	-	-		-	169,231	169,231

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Education & Training	-	-	-		-	64,165	64,165
Facilities Mgmt. Division	26,071	9,859	-		16,212	23,719	39,931
Global Clinical Progs.	-	-	-		-	46,652	46,652
Human Resources Division	-	-	-		-	175	175
Innovation	-	-	-		-	31,400	31,400
Institutional Department	1,084,004	76,589,807	73,500,000		(2,005,803)	2,400,601	394,798
Internal Medicine Division	13,852	63,207	300,000		250,645	289,310	539,955
Ofc of the COO	3,348,718	811,550	4,402		2,541,570	2,081,891	4,623,461
Ofc of VP & Chief Acct Officer	7,836,032	9,099	-		7,826,933	12,912,557	20,739,490
Pathology/Lab Med Division	-	-	-		-	337,822	337,822
Patient Access Svcs.	57,934	-	-		57,934	57,311	115,245
Pediatrics Division	47,484	47,484	192,909		192,909	167,409	360,318
Pharmacy Division	-	-	-		-	7,971	7,971
Procedural & Therapeutics	153	2	-		151	73,694	73,845
Radiation Oncology Division	1,668,497	2,853,743	-		(1,185,246)	3,701,782	2,516,536
Revenue Cycle	400	5,863	20,000		14,537	5,752,097	5,766,634
SrVP & Chief Nursing Officer	-	207,644	3,596,396		3,388,752	224,886	3,613,638
Strategic Communications	159,075	4,771	-		154,304	1,783,132	1,937,436
Surgery Division	23,814	23,814	-		-	66,407	66,407
SVP, Institutional Affairs	500	33,971	25,000		(8,471)	10,545	2,074
SVP,Cancer NW Clinic&Acad Dev	28	7,139	1,416		(5,695)	12,360	6,665
VP, Ambulatory Ops	-	161,157	122,022		(39,135)	41,534	2,399
VP, Patient Experience	116,742	145,899	20,000		(9,157)	171,923	162,766
VP, Research	-	-	-		-	-	-
Subtotal Hosp Clin	14,792,977	81,390,926	77,820,130	-	11,222,181	99,098,797	110,320,978
Institutional Support							
Academic Affairs-CAO	346,551	502,405	105,693		(50,161)	163,270	113,109
Academic Operations	12,627	34,196	31,226		9,657	63,919	73,576
Anesthesiology, CC & Pain Div	-	-	-		-	3,000	3,000
Cancer Medicine Division	22,307	23,623	-		(1,316)	78,767	77,451
Cancer Network	-	-	-		-	8,833	8,833
Cancer Network-Partners & Proj	-	-	-		-	131,779	131,779

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

	DESIGNATED FUND SUMMARY					Estimated Beginning	Estimated Ending
	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Balance	Balance
Cancer Ntwk - Physicians Ntwk	-	-	-		-	6,430	6,430
Capital Projects	-	-	-		-	9,272	9,272
Chief Medical Executive Dept.	-	56,833	394,842		338,009	60,170	398,179
Chief Quality Officer	1,070	55,344	53,516		(758)	90,842	90,084
CSO Gifts	403	-	-		403	1,869	2,272
Cyber Security	397	1,918	19,832		18,311	19,373	37,684
Data Impact and Governance	383	22,886	19,147		(3,356)	12,521	9,165
Diagnostic Imaging Division	-	1,105	-		(1,105)	49,993	48,888
Diagnostic Operations	400	18,101	20,000		2,299	13,574	15,873
Digital Ops and Infrastructure	396	20,181	19,785		-	116,537	116,537
Education & Training	-	3,124	-		(3,124)	67,463	64,339
External Affairs	177,629	883,436	874,438		168,631	3,163,073	3,331,704
Facilities Mgmt. Division	-	-	-		-	412,865	412,865
Fin. Planning & Analysis	386	3,559	19,277		16,104	18,837	34,941
Finance,Analytics and Treasury	6,989	6,003	2,887		3,873	18,038	21,911
Human Resources Division	3,897,514	4,289,589	392,075		-	1,042,227	1,042,227
Innovation	400	11,480	20,000		8,920	16,393	25,313
Institut. Compliance	400	24,207	20,000		(3,807)	10,653	6,846
Institutional Department	5,993,390	1,536,967	425,000		4,881,423	252,125,389	257,006,812
Institutional Human Resources	25,945	786,042	1,297,235		537,138	369,309	906,447
Institutional IT Programs	160,180	140,095	-		20,085	60,564	80,649
Internal Audit	120	3,551	6,000		2,569	18,840	21,409
Legal Svcs.	396	24,077	19,792		(3,889)	12,132	8,243
Marketing Division	6,876,379	7,708,726	750,000		(82,347)	3,391,401	3,309,054
Ofc of the COO	204	60,999	64,222		3,427	(2,001)	1,426
Ofc of VP & Chief Acct Officer	-	-	9,864		9,864	162,630	172,494
Office of the SVP and CFO	480	62,226	58,006		(3,740)	4,665	925
Ombuds Office	30	1,735	1,515		(190)	1,433	1,243
Pediatrics Division	-	7,160	-		(7,160)	20,660	13,500
Pharmacy Division	311	18,170	15,531		(2,328)	14,062	11,734
Philanthropy Office	1,889,139	1,837,878	2,531,680		2,582,941	4,213,822	6,796,763
Police Depart.	339	12,382	16,947		4,904	19,512	24,416

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
President's Office	24,323	199,795	177,000		1,528	6,981	8,509
Procedural & Therapeutics	790	28,697	39,505		11,598	30,111	41,709
Radiation Oncology Division	4,176	32,613	-		(28,437)	36,570	8,133
Regulatory Affairs Admin Ofc	442	14,649	22,093		7,886	20,213	28,099
SrVP & Chief Nursing Officer	7,000	15,774	18,505		9,731	33,922	43,653
Strategic Communications	400	24,797	20,000		(4,397)	26,721	22,324
Strategic Indust. Ventures	23,964	122,603	175,000		76,361	104,844	181,205
Strategic Rsch. Programs	794,515	1,468,100	1,126,995		453,410	903,765	1,357,175
Supply Chain Mgmt.	302	829,106	830,111		1,307	13,074,579	13,075,886
Surgery Division	-	4,378	-		(4,378)	8,451	4,073
SVP, CSO Office	411	8,950	20,529		11,990	22,075	34,065
SVP, Strategy & Bus Develop	640	60,274	66,985		7,351	8,688	16,039
SVP,Cancer NW Clinic&Acad Dev	150	10,358	7,515		(2,693)	5,115	2,422
Tech. Commercialization	-	22,111	-		(22,111)	5,463,438	5,441,327
Technology and Innovation	779	8,580	38,974		31,173	22,196	53,369
VP Governmental Relations	264	181,444	13,183		(167,997)	339,401	171,404
VP, Ambulatory Ops	10,165	10,165	31,259		31,259	28,378	59,637
VP, Clinic Infra Dev & Growth	23,682	79,353	-		(55,671)	255,790	200,119
VP, Patient Experience	112	6,582	5,606		(864)	17,849	16,985
VP, Research	400	-	20,000		20,400	19,697	40,097
Subtotal Institutional Support	20,307,280	21,286,327	9,801,770	-	8,822,723	286,420,900	295,243,623
Instruction							
Academic Affairs-CAO	83,181	7,345	(75,836)		-	2,100	2,100
Academic Operations	414	704	-		(290)	770	480
Anesthesiology, CC & Pain Div	10,328	20,942	-		(10,614)	60,005	49,391
Cancer Medicine Division	345,209	326,197	-		19,012	194,696	213,708
Cancer Prev&Pop Sciences Div	32,769	216,982	100,682		(83,531)	116,305	32,774
Chief Medical Executive Dept.	-	-	-		-	63,529	63,529
Chief Quality Officer	-	-	-		-	56,821	56,821
Diagnostic Imaging Division	19,340	19,340	-		-	2,484	2,484
Education & Training	994,489	1,547,888	-		(553,399)	10,603,758	10,050,359
Global Academic Progs.	-	-	-		-	31,806	31,806

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Human Resources Division	27,346	-	-		27,346	29,362	56,708
Internal Medicine Division	-	-	-		-	218,135	218,135
Pathology/Lab Med Division	107,033	18,784	-		88,249	112,787	201,036
Pediatrics Division	-	122,977	120,000		(2,977)	63,416	60,439
Radiation Oncology Division	217,529	54,737	-		162,792	407,652	570,444
SrVP & Chief Nursing Officer	124,018	11,185	-		112,833	300,216	413,049
Strategic Indust. Ventures	-	-	-		-	451,448	451,448
Surgery Division	5,571	198,896	116,915		(76,410)	226,552	150,142
VP, Research	60,252	60,252	623,467		623,467	561,786	1,185,253
Subtotal Instruction	2,027,479	2,606,229	885,228	-	306,478	13,503,628	13,810,106
Operations and Maintenance	-						
Education & Training	-	345	-		(345)	73,156	72,811
Facilities Mgmt. Division	182,229	319,740	18,561		(118,950)	162,739	43,789
Radiation Oncology Division	-	-	-		-	1,727	1,727
VP, Research	-	-	-		-	4,929	4,929
Subtotal Operations and Maintenance	182,229	320,085	18,561	-	(119,295)	242,551	123,256
Public Service	-						
Cancer Medicine Division	-	13,486	-		(13,486)	153,663	140,177
Cancer Prev&Pop Sciences Div	-	8,782	-		(8,782)	179,105	170,323
Chief Medical Executive Dept.	-	4,450,424	4,500,000		49,576	53,633,531	53,683,107
Diagnostic Imaging Division	-	-	-		-	-	-
Education & Training	-	-	-		-	587	587
External Affairs	7,800	221,818	390,000		175,982	252,859	428,841
Human Resources Division	-	-	-		-	911	911
Marketing Division	457,239	24,198	-		433,041	440,366	873,407
Office of the SVP and CFO	-	-	-		-	12,470,942	12,470,942
Philanthropy Office	165,951	-	-		165,951	1,626,672	1,792,623
Strategic Communications	1,187,801	2,800,037	1,750,000		137,764	(90,937)	46,827
VP Clinical Research	-	64	75		11	21	32
VP, Ambulatory Ops	-	-	-		-	12,860	12,860
VP, Patient Experience	4,815	6,137	-		(1,322)	10,601	9,279
Subtotal Public Service	1,823,606	7,524,946	6,640,075	-	938,735	68,691,181	69,629,916

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

		DESIGNATED FUND SUMMARY					
	Estimated	Estimated	Transfers In /	Debt		Estimated Beginning	Estimated Ending
	Income	Expenditures	Out	Service	Income Excess	Balance	Balance
Research	-		-				
Academic Affairs-CAO	-	9,623	7,500		(2,123)	10,046	7,923
Academic Operations	28,300	-	-		28,300	110,767	139,067
Anesthesiology, CC & Pain Div	-	1,802,775	1,476,029		(326,746)	10,051,031	9,724,285
Cancer Medicine Division	52,211,761	76,204,399	25,941,180		1,948,542	168,084,867	170,033,409
Cancer Network-Partners & Proj	-	-	-		-	509,429	509,429
Cancer Prev&Pop Sciences Div	4,347,211	12,468,963	7,586,641		(535,111)	26,062,925	25,527,814
CCSG & Extramural Rsch. Dev	131,200	1,204	1,459,999		1,589,995	1,404,787	2,994,782
Cell Therapy Institute	33,360,500	21,034,702	5,020,000		17,345,798	30,276,173	47,621,971
Chief Medical Executive Dept.	-	864,046	1,106,950		242,904	1,691,922	1,934,826
Chief Quality Officer	-	-	-		-	154,269	154,269
CSO Gifts	12,700,000	-	(10,300,000)		2,400,000	25,407,572	27,807,572
Diagnostic Imaging Division	1,000,000	6,579,166	7,790,338		2,211,172	30,614,553	32,825,725
Diagnostic Operations	-	-	-		-	775,041	775,041
Digital Ops and Infrastructure	-	-	-		-	401,544	401,544
Education & Training	164,417	225,913	150,000		88,504	614,914	703,418
Facilities Mgmt. Division	-	6,143	5,000		(1,143)	2,007	864
Human Resources Division	-	-	-		-	1,490	1,490
Information Tech Project	-	-	-		-	7,035	7,035
Innovation	-	-	-		-	35,000	35,000
Inst for Data Sci in Oncology	-	502,765	-		(502,765)	2,256,546	1,753,781
Institutional Department	-	-	-		-	148,573,325	148,573,325
Internal Medicine Division	1,000,000	3,966,805	4,610,670		1,643,865	23,722,480	25,366,345
James P Allison Institute	1,000,000	922,825	-		77,175	9,730,201	9,807,376
Ofc of the COO	284,155	268,575	-		15,580	193,788	209,368
Ofc of VP & Chief Acct Officer	-	626,712	-		(626,712)	1,466,703	839,991
Office of the SVP and CFO	63,944,202	244,708	(31,295,567)		32,403,927	321,582,795	353,986,722
Pathology/Lab Med Division	1,000,000	5,982,326	3,193,421		(1,788,905)	11,705,578	9,916,673
Pediatrics Division	-	1,837,469	691,746		(1,145,723)	4,668,085	3,522,362
Pharmacy Division	732,360	325,656	-		406,704	4,555,731	4,962,435
Philanthropy Office	6,700,474	-	-		6,700,474	33,866,659	40,567,133
President's Office	-	124,383	(5,022)		(129,405)	6,784,519	6,655,114

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Procedural & Therapeutics	107	-	5,336		5,443	-	5,443
Radiation Oncology Division	1,000,000	5,154,498	6,519,229		2,364,731	25,933,102	28,297,833
Research Admin. Office	3,300,697	2,184	-		3,298,513	8,551,719	11,850,232
Rsch. Strategy & Operations	676,304	450,479	26,392		252,217	2,413,167	2,665,384
SrVP & Chief Nursing Officer	-	35,485	173,382		137,897	330,730	468,627
Strategic Indust. Ventures	664,530	320,638	-		343,892	599,307	943,199
Strategic Rsch. Programs	24,362,483	37,009,550	14,311,776		1,664,709	40,047,834	41,712,543
Surgery Division	1,000,000	5,686,614	3,622,421		(1,064,193)	29,494,188	28,429,995
SVP, CSO Office	300,000	610,705	38,403		(272,302)	7,614,142	7,341,840
Tech. Commercialization	-	31,258	25,000		(6,258)	21,904	15,646
Technology and Innovation	-	-	-		-	25,764	25,764
VP Clinical Research	4,229,414	6,215,887	1,281,550		(704,923)	1,835,005	1,130,082
VP, Ambulatory Ops	-	434,889	375,000		(59,889)	67,639	7,750
VP, Research	1,000,000	11,694,450	27,324,202		16,629,752	57,105,367	73,735,119
Tobacco - MDACC Permanent Endowment	7,980,000	-	(7,980,000)		-	-	-
Tobacco - Permanent Health Fund	2,903,817	-	(2,903,817)		-	-	-
Subtotal Research	226,021,932	201,645,795	60,257,759	-	84,633,896	1,039,361,650	1,123,995,546
Scholarship	-						
Academic Operations	86,293	-	-		86,293	551,607	637,900
Anesthesiology, CC & Pain Div	-	-	-		-	1,967	1,967
Cancer Medicine Division	264	22,820	13,200		(9,356)	213,447	204,091
Diagnostic Operations	91,800	3,358	-		88,442	80,061	168,503
Education & Training including TPEG	569,393	941,100	99,368		(272,339)	841,702	569,363
Institutional Department	-	47,931	-		(47,931)	(234,293)	(282,224)
Surgery Division	40,868	64,522	-		(23,654)	117,185	93,531
Subtotal Scholarship	788,618	1,079,731	112,568	-	(178,545)	1,571,676	1,393,131
StudentSrv							
Education & Training	-	-	-		-	-	-
Subtotal Student Srv	-	-	-		-	-	-
Indirect Cost Recovery	162,875,690	-	(162,500,000)		375,690	323,093,481	323,469,171

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2025-2026 BUDGET

	DESIGNATED FUND SUMMARY						
	Estimated	Estimated	Transfers In /	Debt		Estimated Beginning	Estimated Ending
	Income	Expenditures	Out	Service	Income Excess	Balance	Balance
Subtotal Indirect Cost Recovery	162,875,690	-	(162,500,000)	-	375,690	323,093,481	323,469,171
Subtotal Other Designated Activities	430,530,451	317,323,443	(6,900,632)	-	106,306,376	1,833,452,982	1,939,759,358
Physician Referral Services	579,240,791	837,290,346	230,000,000	-	(28,049,555)	-	(28,049,555)
Total Designated Funds	1,009,771,242	1,154,613,789	223,099,368	-	78,256,821	1,833,452,982	1,911,709,803

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

	<u>Forecast FY 2025</u>		<u>Budget FY 2025</u>		<u>Budget FY 2026</u>		<u>Budget 25/Budget 26 Variance</u>	<u>Variance Percentage</u>		<u>Forecast 25/Budget 26 Variance</u>	<u>Variance Percentage</u>
Operating Revenues:											
Gross Patient Charges	\$ 2,197,700,000		2,274,653,928		2,415,100,000		140,446,072	6.2%		217,400,000	9.9%
Less: Discounts and Allowances											
Contractual Allowances - Medicaid	22,028,839		22,711,550		24,596,601		1,885,051	8.3%		2,567,762	11.7%
Contractual Allowances - Medicare	767,578,404		786,130,517		851,381,281		65,250,764	8.3%		83,802,877	10.9%
Contractual Allowances - Managed Care and Other Insurance	788,343,009		812,579,761		875,077,761		62,498,000	7.7%		86,734,753	11.0%
Other Unreimbursed Medical Charges	92,366,626		111,382,539		99,294,618		(12,087,921)	-10.9%		6,927,992	7.5%
Bad Debt Expense	21,912,123		20,937,067		23,767,339		2,830,272	13.5%		1,855,216	8.5%
Total Discounts and Allowances	1,692,229,000	77.0%	1,753,741,434	77.1%	1,874,117,600	77.6%	120,376,166	6.9%		181,888,600	10.7%
Net Patient Revenues	505,471,000		520,912,494		540,982,400		20,069,906	3.9%		35,511,400	7.0%
Contractual Revenues	-		-		-		-			-	
Other Operating Revenues	1,371,221		5,499,435		1,412,358		(4,087,077)	-74.3%		41,137	3.0%
Total Operating Revenues	506,842,221		526,411,929		542,394,758		15,982,829	3.0%		35,552,537	7.0%
Operating Expenses:											
Faculty Salaries	381,729,455		359,583,846		406,084,136		46,500,290	12.9%		24,354,681	6.4%
Staff Salaries	164,843,604		156,099,645		176,357,411		20,257,766	13.0%		11,513,807	7.0%
Resident Salaries	-		-		-		-	0.0%		-	0.0%
Fringe Benefits	205,992,944		207,684,199		221,235,304		13,551,105	6.5%		15,242,360	7.4%
Maintenance and Operations	14,708,679		14,015,649		15,512,594		1,496,945	10.7%		803,915	5.5%
Professional Liability Insurance	1,259,680		1,291,681		1,297,470		5,789	0.4%		37,790	3.0%
Travel	6,564,823		8,549,335		7,392,122		(1,157,213)	-13.5%		827,299	12.6%
Official Functions	1,200,545		1,822,048		1,236,562		(585,486)	-32.1%		36,016	3.0%
Other Operating Expenses	7,933,388		11,218,124		8,174,745		(3,043,379)	-27.1%		241,358	3.0%
Total Operating Expenses	784,233,119		760,264,527		837,290,346		77,025,819	10.1%		53,057,227	6.8%
Operating Income (Loss)	(277,390,898)		(233,852,598)		(294,895,588)		(61,042,990)	-26.1%		(17,504,690)	-6.3%
Investment Income	35,772,848		27,921,699		36,846,033		8,924,334	32.0%		1,073,185	3.0%
Gift Contributions for Operations	-		-		-		-	-		-	-
Interest Expense on Debt Service	-		-		-		-	-		-	-
Adjusted Income (Loss)	(241,618,050)		(205,930,899)		(258,049,555)		(52,118,656)	-25.3%		(16,431,505)	-6.8%
Adjusted Income (Loss) - as a percentage	-47.7%		-39.1%		-47.6%						
Other:											
Net Increase (Decrease) in Fair Value of Investments	(3,249,732)		-		-		-	0.0%		3,249,732	100.0%
Total Other	(3,249,732)		-		-		-	0.0%		3,249,732	100.0%
Change in Net Assets	(244,867,782)		(205,930,899)		(258,049,555)		(52,118,656)	-25.3%		(13,181,773)	-5.4%
Beginning Net Assets - As Previously Reported	(224,327,896)		(49,947,960)		(254,195,678)		(204,247,718)	-408.9%		(29,867,782)	-13.3%
Transfer to PRS	215,000,000		213,000,000		230,000,000		17,000,000	-8.0%		15,000,000	7.0%
Restatements	-		-		-		-	0.0%		-	0.0%
Beginning Net Assets - As Restated	(9,327,896)		163,052,040		(24,195,678)		(187,247,718)	-114.8%		(14,867,782)	-159.4%
Ending Net Assets	\$ (254,195,678)		(42,878,859)		(282,245,234)		(239,366,375)	-558.2%		(28,049,555)	-11.0%
Days Cash on Hand	100				100						

The University of Texas MD Anderson Cancer Center
Designated Tuition and Fee Revenue
2025 - 26 Budget

	<u>Rate per SCH</u>	<u>Tuition</u>
SHP Designated Tuition	\$67.47	\$ 788,904
Mandatory Fees	various	\$ 363,028
Total Estimated Income		<u>\$ 1,151,932</u>
Allocations:		
School of Health Professions Support		\$ 1,114,276
Designated Tuition Set Aside		37,656
Total Allocations		<u>\$ 1,151,932</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2025 - 2026 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 17,209,927	\$ 17,155,734	\$ -	\$ 54,193	\$ 2,141,810	\$ 2,196,003
ROTARY HOUSE	7,836,186	2,314,268	-	5,521,918	36,197,147	41,719,065
PARKING OPERATIONS	20,719,175	8,842,867	(8,351,186)	3,525,122	41,278,628	44,803,750
VOLUNTEER GIFT SHOP	3,700,000	3,222,131	-	477,869	3,473,466	3,951,335
TOTAL	<u>\$ 49,465,288</u>	<u>\$ 31,535,000</u>	<u>\$ (8,351,186)</u>	<u>\$ 9,579,102</u>	<u>\$ 83,091,051</u>	<u>\$ 92,670,153</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2025-2026 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2026 Budgeted Income	FY 2026 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	14,941,233	14,891,339			49,894	14,299,129	14,349,023
NATIONAL SCIENCE FOUNDATION	250,689	245,825			4,864	239,915	244,779
NATIONAL INSTITUTES OF HEALTH / OTHER	215,573,319	214,988,208			585,111	196,209,772	196,794,883
FEDERAL GRANTS & CONTRACTS	\$ 230,765,241	\$ 230,125,372			\$ 639,869	\$ 210,748,816	\$ 211,388,685
RESEARCH	228,957,129	228,240,645			716,484	208,929,925	209,646,409
PUBLICSERV	212,730	209,816			2,914	203,587	206,501
STUDENTSRV	1,500,000	1,580,367			(80,367)	1,524,021	1,443,654
INSTRUCT	-	-			-	-	-
SCHOLAR	95,382	94,544			838	91,283	92,121
TOTAL FEDERAL	230,765,241	230,125,372			639,869	210,748,816	211,388,685
STATE GRANTS AND CONTRACTS							
RESEARCH	41,307,202	41,307,202			-	48,568,947	48,568,947
TOTAL STATE	41,307,202	41,307,202			-	48,568,947	48,568,947
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	262,455,948	259,902,612			2,553,336	1,338,359,776	1,340,913,112
SCHOLAR	69,116	65,189			3,927	355,524	359,451
PUBLICSERV	773,998	730,026			43,972	3,981,367	4,025,339
INSTRUCT	524	494			30	2,696	2,726
TOTAL PRIVATE	263,299,586	260,698,321	-	-	2,601,265	1,342,699,363	1,345,300,628
TOTAL RESTRICTED GRANTS & CONTRACTS	535,372,029	532,130,895	-	-	3,241,134	1,602,017,126	1,605,258,260

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2025-2026 BUDGET
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

SUMMARY	FY 2026 Budgeted Income	FY 2026 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<i>RESTRICTED GIFTS</i>							
RESEARCH	125,435,350	141,794,426			(16,359,076)	289,544,380	273,185,304
ACAD SUPP	475,928	763,652			(287,724)	1,874,695	1,586,971
HOSP CLIN	2,865,470	4,597,795			(1,732,325)	11,287,163	9,554,838
INST SUPP	1,618,157	2,596,416			(978,259)	6,373,963	5,395,704
INSTRUCT	1,813,478	2,909,819			(1,096,341)	7,143,338	6,046,997
OP MAINT	133,260	213,823			(80,563)	524,915	444,352
PUBLICSERV	571,114	916,383			(345,269)	2,249,634	1,904,365
SCHOLAR	628,226	1,008,021			(379,795)	2,474,597	2,094,802
<i>TOTAL RESTRICTED GIFTS</i>	133,540,983	154,800,335	-	-	(21,259,352)	321,472,685	300,213,333
<i>ENDOWMENTS</i>							
ENDOWED CHAIR & PROFESSORSHIP	16,661,344	12,740,107			3,921,237	25,031,875	28,953,112
OTHER ENDOWMENTS	21,748,953	8,669,530			13,079,423	35,268,150	48,347,573
<i>TOTAL ENDOWMENTS</i>	38,410,297	21,409,637	-	-	17,000,660	60,300,025	77,300,685
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 171,951,280	\$ 176,209,972	\$ -	\$ -	\$ (4,258,692)	\$ 381,772,710	\$ 377,514,018

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

	Projected Total FY25 Expenditures	FY26 Estimated Income	FY26 Estimated Expenditures	FY26 Beginning Balance	FY26 Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>					
Distinguished University Chairs	\$ 2,348,469	\$ 2,805,446	\$ 2,418,923	\$ 4,445,652	\$ 4,832,176
Distinguished Chairs	\$ 5,193,240	\$ 4,961,887	\$ 4,264,428	\$ 6,930,239	\$ 7,627,697
Chairs	\$ 3,411,474	\$ 4,725,595	\$ 3,407,008	\$ 6,728,270	\$ 8,046,857
Distinguished Professorships	\$ 1,690,028	\$ 1,528,570	\$ 1,364,333	\$ 2,154,082	\$ 2,318,319
Professorships	\$ 1,344,582	\$ 1,323,171	\$ 1,112,515	\$ 1,926,361	\$ 2,137,017
Fellowships	\$ 167,864	\$ 1,316,675	\$ 172,900	\$ 2,847,271	\$ 3,991,046
TOTAL ENDOWED FACULTY POSITIONS	<u>\$ 14,155,656</u>	<u>\$ 16,661,344</u>	<u>\$ 12,740,107</u>	<u>\$ 25,031,875</u>	<u>\$ 28,953,112</u>
 TOTAL OTHER ENDOWMENTS	 \$ 7,268,601	 \$ 21,748,953	 \$ 8,669,530	 \$ 35,268,149	 \$ 48,347,572
 TOTAL ENDOWMENTS - RESTRICTED	 <u><u>\$ 21,424,257</u></u>	 <u><u>\$ 38,410,297</u></u>	 <u><u>\$ 21,409,638</u></u>	 <u><u>\$ 60,300,024</u></u>	 <u><u>\$ 77,300,683</u></u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Academic Affairs-CAO	8,571	32,264	8,829	106,199	129,634
Academic Affairs - CAO	8,571	32,264	8,829	106,199	129,634
Academic Operations	194,372	3,056,344	197,023	6,024,266	8,883,587
CAO Funds	194,372	3,056,344	197,023	6,024,266	8,883,587
Anesthesiology, CC & Pain Div	505,727	461,587	520,899	897,561	838,249
Anes, CC & Pain Division Offc	297,942	231,208	306,881	451,637	375,964
Anesthesiology & PeriOper Med	31,453	18,678	32,396	66,680	52,962
Anesthesiology&PeriOp Med-Res	20,268	62,937	20,876	115,471	157,532
Critical Care Medicine	29,308	16,385	30,188	134,241	120,439
Pain Medicine - Res	126,756	132,378	130,558	129,532	131,352
Cancer Medicine Division	4,887,077	6,094,073	4,510,493	9,223,169	10,806,750
Breast Medical Oncology-Rsch	87,785	156,174	84,892	236,833	308,115
Cancer Med - Fellowship Prog	5,701	63,271	5,872	182,603	240,001
Cancer Medicine Rsch Admin	-	4,532	-	6,792	11,324
Experimental Therapeutics	548,639	533,932	471,237	594,168	656,864
Genitourinary Med Onc - Rsch	274,311	532,748	282,540	1,023,087	1,273,295
Genitourinary Medical Oncology	8,674	6,937	8,935	37,061	35,063
Genomic Medicine	204,010	403,617	210,130	813,995	1,007,481
GI Med Oncology - Research	550,426	947,537	458,559	1,402,750	1,891,728
Hematopoietic Biology&Malignan	62,736	77,551	64,619	97,796	110,728
Integrative Medicine Rsch	35,044	40,641	36,095	9,679	14,224
Invest Cancer Therapeutics-Res	202,302	365,680	208,371	470,517	627,826
Leukemia	84,058	46,736	57,119	39,996	29,613
Leukemia - Research	903,792	1,058,364	930,905	1,402,139	1,529,598
Lymphoma-Myeloma - Research	400,703	348,577	366,436	777,789	759,930
Melanoma Med Onco - Rsch	529,691	272,184	352,870	182,539	101,852

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Neuro-Oncology	-	5,409	-	29,347	34,756
Neuro-Oncology - Research	159,645	156,435	154,007	327,633	330,061
Palliative Care&Rehab Med Rsch	86,443	109,730	89,037	108,795	129,488
Sarcoma Med Onco - Rsch	84,835	84,025	87,380	163,094	159,740
Stem Cell Transplantation	179,040	218,404	184,412	532,451	566,444
Stem Cell Transplantation Rsch	95,375	140,363	98,236	254,390	296,516
Thoracic H&N Med Onc - Rsch	383,867	521,227	358,840	529,714	692,101
Cancer Prev&Pop Sciences Div	1,158,535	1,934,027	1,141,287	4,548,194	5,340,934
Behavioral Science	1,730	2,419	1,782	2,100	2,737
Clinical Cancer Prevtn - Rsch	88,993	104,669	91,663	188,544	201,550
Epidemiology	153,726	181,385	129,228	114,269	166,426
Health Disparities Research	110,052	94,982	90,459	76,760	81,283
Health Services Research	142,821	134,837	147,105	113,952	101,683
OVP Cancer Prev & Pop Science	661,213	1,415,734	681,050	4,052,570	4,787,255
Cell Therapy Institute	3,781	55,499	3,895	63,648	115,252
Cell Therapy Institute	3,781	55,499	3,895	63,648	115,252
Chief Medical Executive Dept.	47,530	23,396	48,956	44,766	19,205
Advanced Practice Provider Prg	3,803	2,458	3,917	715	(745)
Ctr Clincl Ethics Cancer Care	43,727	20,938	45,039	44,051	19,950
CSO Gifts	-	8,051,222	-	12,847,621	20,898,843
CSO Gifts	-	8,051,222	-	12,847,621	20,898,843
Diagnostic Imaging Division	1,051,320	835,645	893,737	1,441,573	1,383,481
Abdominal Imaging Department	-	6,204	-	62,124	68,328
Breast Imaging Department	332,925	161,914	161,914	-	-
Cancer Systems Imaging	52,133	90,199	53,697	155,746	192,247
DI Admin	100,930	72,728	103,958	97,103	65,873

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

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Diagnostic Imaging - Clinical	11,419	3,853	11,761	13,400	5,492
Imaging Physics - Research	228,802	171,867	235,666	344,736	280,938
Interventional Radiology	6,974	12,726	7,184	28,904	34,446
Musculoskeletal Imaging Dept	257,511	177,929	260,387	279,309	196,852
Neuroradiology Department	50,618	72,689	48,863	276,673	300,499
Nuclear Medicine	9,273	63,948	9,551	164,327	218,724
Thoracic Imaging Department	735	1,588	757	19,251	20,082
Education & Training	1,007,007	1,952,768	1,022,987	3,659,159	4,588,941
Dean-GSBS	370,625	286,484	367,514	589,158	508,128
Education & Training, Finance	389,063	857,980	400,735	1,236,395	1,693,639
Office for Postdoc Fellows	54,099	257,714	55,722	602,701	804,693
PCCSM Program	-	48,149	-	127,454	175,602
Research Medical Library	21,063	78,565	21,695	259,901	316,771
School of Health Professions	172,157	423,877	177,321	843,551	1,090,107
Facilities Mgmt. Division	46,612	49,307	48,010	128,900	130,197
Fac Mgt RAF Site Operations	46,612	49,307	48,010	128,900	130,197
Human Resources Division	17,867	29,364	18,403	36,340	47,302
Benefits & Recognition	17,867	27,170	18,403	34,146	42,914
Leadership Institute	-	2,194	-	2,194	4,388
Inst for Data Sci in Oncology	-	8,776	-	9,959	18,734
Inst for Data Sci in Oncology	-	8,776	-	9,959	18,734
Internal Medicine Division	1,210,720	1,410,051	1,126,685	2,588,332	2,871,698
Benign Hematology Research	38,064	36,765	39,206	11,312	8,871
Cardiology-Research	97,459	65,886	100,383	60,759	26,262
Dermatology - Research	3,771	115,588	3,885	214,686	326,389
Endocrine Neoplasia & HD-Rsch	26,351	102,914	27,141	297,945	373,718

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Gastroenterology Research	230,797	219,788	237,721	391,742	373,810
General Internal Med-Research	10,334	10,090	10,644	16,811	16,257
Infectious Dis&Inftn Ctrl-Rsch	586,246	482,205	483,477	692,923	691,650
Psychiatry	2,133	9,711	2,196	21,295	28,810
Pulmonary Medicine - Research	85,414	97,112	87,977	99,516	108,651
Rsch Bone Disease Prog of Tx	78,176	225,957	80,521	725,258	870,694
Rsch Division Adm Office	-	23,411	-	22,346	45,757
Symptom Research CAO	51,975	20,623	53,534	33,740	830
James P Allison Institute	9,505	301,549	9,790	325,336	617,095
James P. Allison Institute	9,505	301,549	9,790	325,336	617,095
Pathology/Lab Med Division	1,177,850	1,104,081	1,136,256	962,744	930,569
Anatomic Pathology - Research	372,882	410,854	343,948	463,404	530,310
Pathology-Lab Medicine	60,016	53,416	61,817	6,327	(2,074)
Translational Molecular Path	744,953	639,812	730,491	493,012	402,333
Pediatrics Division	1,500,169	956,853	1,185,196	988,660	760,316
Pedi-Adolescent & Young Adult	-	4,472	-	8,702	13,175
Pediatrics - Patient Care	116,270	94,978	119,758	257,829	233,049
Pediatrics - Research	1,338,310	767,073	1,018,482	485,826	234,418
Pediatrics Administration	-	5,821	-	7,707	13,528
Pediatrics-Support Programs	45,589	84,508	46,956	228,596	266,147
Radiation Oncology Division	776,843	1,269,766	800,148	1,352,061	1,821,679
Experimental Radiation Onc	386,002	511,067	397,582	514,604	628,090
Rad Onc Dept.	(3,072)	7,252	(3,164)	16,726	27,142
Rad Onc Research Dept.	323,691	480,134	333,402	533,555	680,287
Radiation Oncology - Clinical	9,554	13,533	9,840	37,254	40,946
Radiation Physics - Research	48,988	150,421	50,457	123,073	223,037

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
TRO Rad Onc - Research	11,681	107,359	12,031	126,848	222,176
Rsch. Strategy & Operations	-	31,869	-	47,610	79,480
Research Strategy & Operations	-	31,869	-	47,610	79,480
SrVP & Chief Nursing Officer	55,194	223,316	59,738	402,555	566,133
Nursing Administration	1,613	99,107	1,661	125,897	223,343
Nursing Department of	46,927	116,069	48,334	263,931	331,666
Nursing Non State Donor	6,654	8,139	9,742	12,728	11,125
Strategic Communications	38	379,732	39	614,600	994,294
Vol Svc & Merch - Chld Art Prj	38	3,347	39	6,076	9,384
Vol Svc & Merch - Vol Svcs	-	376,386	-	608,524	984,910
Strategic Rsch. Programs	-	271,745	-	274,591	546,336
Moon Shots Operations	-	271,745	-	274,591	546,336
Surgery Division	3,441,495	4,123,327	3,474,545	7,292,332	7,941,114
Breast Surgical Onc - Research	179,160	327,628	184,534	636,470	779,563
Breast Surgical Oncology	6,457	21,521	6,651	32,627	47,497
Colon & Rectal Surgery	24,479	120,165	25,214	263,876	358,827
Colon & Rectal Surgery - Rsch	2,690	7,093	2,770	33,445	37,768
Division Administrative Office	18,600	5,785	19,158	12,642	(731)
Gyn Onc & Reproductive Med	220,560	195,096	227,177	345,185	313,104
Gyn Onc&Reproductive Med-Rsch	449,232	567,515	462,709	890,608	995,414
Head & Neck Surgery	77,011	132,119	70,613	139,457	200,964
Head & Neck Surgery - Research	108,820	356,294	164,196	728,506	920,604
Neurosurgery	145,356	179,879	149,717	366,393	396,555
Neurosurgery - Research	286,405	314,999	294,997	334,792	354,794
Oral Oncology	13,523	63,918	13,929	276,527	326,516
Orthopaedic Oncology	-	4,498	-	6,340	10,839

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Orthopaedic Oncology Research	15,459	19,130	15,922	35,205	38,413
Plastic Surgery	92,682	72,943	71,593	36,765	38,115
Plastic Surgery - Research	130,494	117,015	134,409	67,940	50,545
Surgical Oncology	27,240	28,632	9,883	47,016	65,765
Surgical Oncology - Research	636,649	684,066	600,607	1,521,476	1,604,936
Thoracic & Cardio Surgery-Rsch	273,873	242,691	282,089	500,926	461,528
Thoracic & Cardiovasc Surgery	313,154	289,391	306,138	491,510	474,763
Urology	26,385	14,384	27,176	36,914	24,122
Urology - Research	393,265	358,566	405,063	487,711	441,214
VP, Ambulatory Ops	7,894	9,598	4,815	39,679	44,462
Integrative Medicine Ctr LSP	3,536	623	326	(298)	-
RCC Woodlands	1,311	4,428	1,351	12,806	15,883
Thoracic Center	3,047	4,546	3,138	27,171	28,579
VP, Patient Experience	699,664	690,408	704,095	1,554,570	1,540,883
Patient Advocacy	25,131	21,707	25,885	118,187	114,010
Patient Affairs	49,072	64,295	50,544	113,452	127,203
Social Work	469,456	433,632	466,981	829,119	795,770
Spiritual Care and Education	156,005	170,774	160,685	493,812	503,901
VP, Research	3,568,181	3,411,940	2,927,709	4,407,555	4,891,786
Bioinformatics & Comp Biology	89,690	113,615	92,380	33,474	54,709
Biostatistics	706,080	390,665	446,798	361,263	305,130
Cancer Biology	386,003	556,105	382,234	686,524	860,395
Comparative Medicine	101,727	125,984	104,779	93,713	114,918
Epigenet & Mol Carcinogenesis	734,704	784,007	728,107	652,303	708,203
Genetics	709,208	451,846	360,501	226,818	318,163
Immunology	487,401	434,924	502,023	1,450,041	1,382,942

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2025-2026 BUDGET
ENDOWMENTS

Division/Department	FY25 Projected Total Expenses	FY26 Estimated Income	FY26 Estimated Expenses	FY26 Beginning Balance	FY26 Ending Balance
Molecular & Cellular Oncology	316,033	417,295	284,660	589,815	722,451
Systems Biology	30,348	19,030	19,030	-	-
Translational Rsch Trng Prog	-	108,710	-	286,726	395,436
Veterinary Medicine & Surgery	6,987	9,757	7,197	26,878	29,438
President's Office	48,306	1,641,790	1,566,104	418,045	493,732
Presidents Office	48,306	1,641,790	1,566,104	418,045	493,732
Grand Total	21,424,257	38,410,297	21,409,638	60,300,024	77,300,683

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2025 - 2026 BUDGET
UNEXPENDED PLANT FUNDS

Fund Description	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
CAPITAL PROJECTS	\$ -	\$ 1,248,357,110	\$ 1,248,357,110	\$ -	\$ -	\$ 2,006,463,256	\$ 2,006,463,256
TOTAL	\$ -	\$ 1,248,357,110	\$ 1,248,357,110	\$ -	\$ -	\$ 2,006,463,256	\$ 2,006,463,256

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