LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2028 AND 2029

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER

October 2026

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT ..... **Pages 1 - 7**

ORGANIZATIONAL CHART ..... **1.B. Pages 1-1**

BUDGET OVERVIEW – BIENNIAL AMOUNTS ..... **Pages 1-1**

SUMMARY OF BASE REQUEST BY STRATEGY ..... **2.A. Pages 1-4**

SUMMARY OF BASE REQUEST BY METHOD OF FINANCE ..... **2.B. Pages 1-8**

SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE ..... **2.C. Page 1-1**

SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES ..... **2.D. Page 1-1**

SUMMARY OF EXCEPTIONAL ITEM REQUEST ..... **2.E. Page 1-1**

SUMMARY OF TOTAL REQUEST BY STRATEGY **2.F.Pages 1-3**

SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES ..... **2.G. Pages 1-2**

STRATEGY REQUESTS: ..... **3.A. Pages 1-30**

Allied Health Professions Training 1-3

Graduate Medical Education 4-5

Cancer Center Operations 6-7

Staff Group Insurance 8-9

Texas Public Education Grants 10-11

Research Enhancement 12-13

STRATEGY REQUESTS (continued):

E&G Space Support 14-15

Capital Construction Assistance Projects Revenue Bond 16-17

Cord Blood and Cellular Therapy Research Program 18-19

Breast Cancer Research Program 20-21

Cell Therapy Institute 22-23

Institutional Enhancement 24-25

Tobacco Earnings for the UT M. D. Anderson Cancer Center 26-27

Tobacco Earnings from the Permanent Health Fund for Higher Education No. 810 28-29

Strategy Request Summary Totals 30

RIDER REVISIONS AND ADDITIONS REQUEST ..... **3.B. Page 1-2**

EXCEPTIONAL ITEM REQUEST SCHEDULES:

Exceptional Item Request Schedule ..... 4.A. Page 1-4

Exceptional Item Strategy Allocation Schedule ..... 4.B. Page 1-2

Exceptional Items Strategy Request ..... 4.C. Page 1-2

SUPPORTING SCHEDULES:

Historically Underutilized Business Supporting Schedule ..... 6.A Page 1-2

Estimated Funds Outside the GAA ..... 6.H. Page 1-1

Summary of Requests for Facilities Related Projects.....8 Page 1-1

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A - Other Educational and General Income 1-3

Schedule 1B - Health-related Institutions Patient Income 1

Schedule 2 – Selected Educational, General, and Other Funds 1

Schedule 3B - Staff Group Insurance Data Elements (UT/A&M) 1-3

Schedule 4 - Computation of OASI 1

Schedule 5 - Calculation of Retirement Proportionality and ORP Differential 1

Schedule 6 - Capital Funding 1

Schedule 7 - Personnel 1

Schedule 8A – Capital Construction Assistance Project Revenue Bond Project.....1

Schedule 8B – CCAP Revenue Bond Issuance History 1

Schedule 8C – CCAP Revenue Bond Debt Service Requests by Project .....Pages 1-1

Schedule 9 – Non-Formula Support Information .....Pages 1-10

Cell Therapy Institute 1-3

Cord Blood & Therapy Research Program.....4-5

Inflammatory Breast Cancer (IBC) Research Program 6-8

Institutional Enhancement 9-10

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
506	The University of Texas M. D. Anderson Cancer Center.	Tomas Guajardo	October 2026	Baseline

For the schedules identified below, the U. T. M. D. Anderson Cancer Center either has no information to report, or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. M. D. Anderson Cancer Center Legislative Appropriations Request for the 2028-29 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.K	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.L	Interagency Contracts Schedule

506 The University of Texas M.D. Anderson Cancer Center

The University of Texas MD Anderson Cancer Center was created in 1941 as part of The University of Texas System and became one of the nation's original three comprehensive cancer centers designated by the National Cancer Act of 1971. UT MD Anderson is one of the world's most respected centers devoted exclusively to cancer patient care, research, education and prevention. Its sole mission is to end cancer for patients and their families around the world.

The institution is in central Houston in the Texas Medical Center and provides cancer care at several locations throughout the Greater Houston Area while collaborating with hospitals, health systems and organizations across the U.S. and around the world to advance our mission to end cancer. U.S. News & World Report's "Best Hospitals" rankings have named UT MD Anderson the nation's top hospital for cancer care in 2026. The institution has been named one of the nation's top two hospitals for cancer care every year since the survey began in 1990.

Magnitude of the Cancer Problem

Cancer is the second most common cause of death in the United States. While cancer strikes at any age, 88% of all cancers occur in people aged 50 and older. Over 150,000 Texans are estimated to be newly diagnosed with cancer in 2025 and approximately 45,000 Texans are estimated to die of the disease this year.

According to the American Cancer Society, an estimated 18.5 million Americans are living with a history of surviving cancer. The five-year survival rate for all forms of cancer combined has risen to 70%, up significantly from 49% in the 1970s. As a result, more Americans are living longer after a cancer diagnosis and require ongoing medical care. Even for those not cured, advances in prevention, early detection and treatment have extended survival, increasing the need for long-term healthcare resources and follow-up.

Institutional Strategy

UT MD Anderson continues to execute its strategic plan, launched in 2021, which aspires to maximize our impact on humanity to finally end cancer. Anchored in three themes of Reach, Breakthroughs, and Value, our strategic outcomes from FY25 demonstrate strong momentum and progress. The Strategy is supported by the institution's Financial Plan, one of four integrated pillars of UT MD Anderson's Strategic Direction.

Reach: Make it easier for the patients and communities we serve to access our expertise to ultimately prevent disease and improve health.

UT MD Anderson aims to increase the number of Texans served by broadening our reach throughout the Texas Medical Center, Greater Houston, and Texas. We have sustained our virtual reach to patients in and beyond Houston, with virtual visits now accounting for 22% of all patient visits. With the support of a historic philanthropic gift, we began serving a subset of patients at Kinder Children's Cancer Center, a joint venture of UT MD Anderson and Texas Children's, with the goal to expand access to pediatric cancer care and clinical trials for more families. We have also secured approval for a new state-of-the- art patient care building, and opened a Colorectal Center, which brings specialized colorectal cancer care together in one integrated location at a moment when cases of young onset colorectal cancer continue to climb.

Breakthroughs: Drive high-impact discovery research focused on unmet medical needs and accelerate translation into meaningful improvements in health outcomes, strengthening UT MD Anderson's position as the nation's leading cancer center and a global leader in cancer research.

In FY 2025, our scientific experts published more than 3,300 peer-reviewed articles, including 406 in high-impact journals, and shared their discoveries at major oncology conferences around the world. UT MD Anderson's academic programs saw record enrollment as we trained the next generation of oncology professionals. Our Therapeutics Discovery team forged partnerships with biotechnology leaders in Artificial Intelligence (AI) drug discovery, integrating generative AI and deep learning

into UT MD Anderson's data ecosystem. These collaborations have exemplified the difference between AI-informed drug design versus traditional approaches. The first AI-designed programs have accelerated timelines with nomination of new drug candidates in 2026, followed by testing in clinical trials at UT MD Anderson in early 2027. With the rapid acceleration of AI, UT MD Anderson is continuing to harness its transformative potential while ensuring the highest standards of safety, reliability and efforts include the institution's collaboration alongside the UT System and its network of healthcare institutions to establish UT REAL HEALTH AI.

Value: Set new standards for high-touch, high-value cancer care.

In 2025, UT MD Anderson received a five-star rating from Vizient, the nation's leading healthcare performance improvement organization. Achieving this distinction for the fifth consecutive year exemplifies the institution's commitment to Quality and Safety. Our teams continue to focus on driving "high touch, high value" care through the implementation of initiatives such as goal concordant care, enabling empathic conversations with patients and their families with nearly 75% of patients completing advanced care planning by their third visit. With a goal of elevating the patient's experience, the institution expanded its Patient Navigation program to remove barriers to care and ensure each patient felt informed and supported, from referral to survivorship and every step in between. In FY 2025, UT MD Anderson's 200 navigators supported more than 36,000 patients at every stage of their care. Finally, UT MD Anderson launched its Urgent Symptom Clinic, a center for medically stable adult patients who need same-day or next-day evaluation and treatment, which quickly become a vital part of how it cares for our patients, serving about 200 patients a month. With a new self-scheduling capability, the clinic offers peace of mind and flexibility to patients when they need it the most.

Mission Overview

Patient Care

In 2025, more than 197,000 patients sought care at UT MD Anderson and over 37,000 of them were new patients. Over 10,700 patients participated in therapeutic clinical research exploring novel treatments, the largest cancer program in the nation.

The institution is accredited by the Joint Commission, an organization that ensures patients receive the best and safest healthcare possible. UT MD Anderson is among a select group of hospitals nationwide who have earned six consecutive Magnet Recognition Program® designations from the American Nurses Credentialing Center. This designation recognizes exceptional professional nursing staff and the ways their practice translates into excellent patient care and quality outcomes.

A significant challenge for UT MD Anderson is managing growth amid increasing patient demand. The institution must balance the number of patients with the resources available to care for them while accounting for the rising costs of healthcare. In FY 2025, UT MD Anderson provided $415 million in uncompensated care to uninsured and underinsured patients.

The Legislature provides funding to support UT MD Anderson's primary mission of patient care. It established the Cancer Center Operations Formula designed to support the institution's growth in patient care in the same way that the current Health-Related Institutions (HRI) Instruction and Operations (I&O) Formula supports student growth for HRI. Based on Texas cancer patients served each year, the maximum increase in the Operations Formula cannot exceed the average increase in the I&O Formula for all HRI. Sustaining this critical support, which recognizes UT MD Anderson's unique mission, is the institution's highest budget priority.

Research

Significant Research Accomplishments

Our researchers are reshaping how scientists understand cancer – not simply as a disease driven by mutated cells, but as a complex and dynamic system influenced by early cellular changes surrounding tissues and even microbes. As the field focuses on tumor ecosystems rather than individual cancer cells, our investigators are leading discoveries that are transforming cancer prevention, detection, and treatment.

In late 2024, a group of researchers found that in healthy women, some seemingly healthy breast cells may contain abnormalities typically associated with invasive breast cancer. By analyzing breast tissue from 49 healthy women, the researchers found that at least 3% of otherwise normal cells contained gains or losses of entire chromosomes. These altered cells expanded and accumulated with age. The findings question conventional thinking on the genetic origins of breast cancer, impacting early cancer detection methods, and were published in Nature.

Another team advanced our understanding of tumor ecosystems by studying more than 14 million cells across 10 different cancer types. Instead of looking at cells individually, they examined where each cell sits and interacts with nearby cells inside a tumor.

Their work focused on cancer-associated fibroblasts, support cells that help shape the tumor environment. The researchers found that distinct spatial patterns of these cells were linked to different aspects of tumor growth, treatment response, and disease progression.

To support this work, the team developed a computational tool capable of identifying and analyzing these cellular patterns, making it easier to study tumors as integrated biological systems rather than collections of individual cells. This work was published in Cancer Cell and makes way for smarter, more personalized care, and led to the establishment of the Center for Cellular Language Intelligence in May 2026.

A third team discovered how bacteria can drive treatment resistance in patients with oral and colorectal cancer. Their work showed how certain bacteria can manipulate the immune system in ways that allow tumor cells to evade detection and resist chemotherapy. The study, published in Caner Cell, in October 2025 and opened the door to designing smarter therapies that could make even the toughest cancers more treatable.

The Cancer Prevention and Research Institute of Texas (CPRIT) has played a transformative role in advancing this work at UT MD Anderson by strengthening faculty recruitment, expanding research funding, supporting critical prevention, outreach, research and infrastructure programs. Over the past two years, CPRIT support has helped recruit 13 new faculty members, including internationally recognized leaders and emerging stars in immunotherapy, protein biology, drug discovery, and the cancer microbiome.

Since FY24, our faculty has been awarded more than $89 million in CPRIT-supported research funding to advance both individual investigator- driven projects and large collaborative efforts, including through programs such as the Multi-Investigator Research Award. CPRIT investments have also fueled major prevention and outreach initiatives across Texas, including lung cancer screening programs in Northeast Texas, tobacco-free workplace initiatives, colorectal and cervical cancer screening efforts, and expanded mammography and genetic evaluation services.

In research, CPRIT funding has enabled innovative studies spanning therapeutic resistance in acute myeloid leukemia, novel adoptive T-cell therapies for melanoma, epithelial biology in pancreatic cancer progression, engineering approaches to overcome barriers to CAR-T therapy, AI applications for radiotherapy planning, and strategies to intercept early-stage lung cancer by targeting high-risk nodules.

Beyond individual discoveries, CPRIT has helped establish and expand critical shared research resources, including the Advanced Spatial Genomics Core Facility and

the Texas Decision Science Core Facility. These investments strengthen collaboration across disciplines, accelerate scientific discovery, and enhance cancer research capabilities both at UT MD Anderson and throughout the Texas Medical Center ecosystem.

The James P. Allison Institute & The Institute for Data Science in Oncology & The Institute for Cell Therapy Discovery & Innovation

The James P. Allison Institute

In 2022, The University of Texas MD Anderson Cancer Center launched the James P. Allison Institute™, a research and innovation hub designed to foster groundbreaking science, develop new treatments and support the next generation of researchers as they pursue the promise of immune-based therapies. The Institute builds upon the legacy of its namesake, James P. Allison, Ph.D., a CPRIT-supported recruit, who was awarded the 2018 Nobel Prize in Physiology of Medicine for his fundamental discoveries in T-cell biology and his invention of ipilimumab, the first immune checkpoint inhibitor to treat cancer. Since then, the Allison Institute™ has established itself as a leader in immunotherapy research, extending its reach across scientific disciplines and geographic boundaries.

The Institute for Data Science in Oncology

The Institute for Data Science in Oncology (IDSO) advances our mission by transforming complex clinical and research data into insights that improve patient outcomes, operational efficiency, and scientific discovery. Over the last biennium, IDSO strengthened its national leadership through new initiatives in Decision Analytics, AI-enabled clinical trial design, and emerging AI-robotics research, while establishing UT MD Anderson as the global hub for cancer digital twins through the Faster Cures Program and the annual Digital Twins Summit. The Joint Center for Computational Oncology advanced statewide innovation with 25 funded pilot projects, including three new awards, and supported four postdoctoral fellows. IDSO launched the Cancer Data and Decision Science Graduate Program, the first interdisciplinary degree of its kind, and continues to expand its footprint at TMC3, grow its community of 67 affiliates, recruit over 15 new faculty, and sustain a robust Fellows Program with 18 active fellows and 36 alumni.

The Institute for Cell Therapy Discovery and Innovation

Founded in 2024, the Institute for Cell Therapy Discovery and Innovation was established to advance transformative cell-based therapies through the integration of expertise in NK-cell biology (immune cells), cancer immunology, and clinical translation. The Institute serves as a collaborative hub for the development, manufacturing, and clinical advancement of next-generation cellular immunotherapies designed to improve the outcomes for patients with cancer and other serious diseases. Since its founding, the Institute has expanded its translational and clinical research enterprise through a highly collaborative institutional model that now includes 21 clinical principal investigators across UT MD Anderson. This network has enabled the growth of clinical trials spanning early-phase investigator-initiated studies to multicenter translational programs, with additional trial funding awards to support a Phase 1 study evaluating allogeneic CAR T-cell therapy for T-cell lymphomas, while also providing approximately $560,000 in seed funding for early-stage translational research focused on emerging therapeutic strategies including CAR-NK therapies, NK-cell modulation, and bispecific cellular therapies (cell therapies engineered to recognize multiple disease targets).

The Institute continues to strengthen UT MD Anderson's leadership in cell and gene therapy through operational excellence in regulatory development, manufacturing innovation, and institutional collaboration. Coordinated efforts among scientific, regulatory, manufacturing, and clinical teams have streamlined FDA submission processes and allowed the transition of novel cellular therapies from preclinical development into clinical evaluation. Looking ahead, the Institute is investing in next-generation closed-system manufacturing technologies to improve scalability, product consistency, and manufacturing reliability for future CAR-NK cell production platforms. In parallel, the Institute is working with institutional leadership on the development of a vector manufacturing facility within the UT MD Anderson Zayed

Building, which will complement existing GMP manufacturing infrastructure and further position UT MD Anderson as a comprehensive center for the development and manufacturing of cell and gene therapies.

The Institute is deeply grateful to the Texas Legislature for the $30 million appropriated during the 89th Legislative Session, which has enabled the rapid advancement of these innovative technologies, manufacturing capabilities, and clinical research programs.

Given the state's expected revenue limitations next biennium, the institution decided not to request another exceptional item for the Institute. Instead, UT MD Anderson is requesting Unexpended Balance authority for the FY 2028 – 29 biennium. If allowed, the Cell Therapy Institute would like to spend the remaining funds over the next three fiscal years to better demonstrate return on the investment and the impact of the state appropriation on the Institute's research efforts and strong patient outcomes in this very promising area.

Education

In FY 2025, over 5,900 trainees took part in educational programs, including physicians, scientists, nurses, and many health professionals. UT MD Anderson offers degrees in ten bachelor's programs and three master's programs in allied health disciplines in its School of Health Professions, educating 386 students. Notably, 90% of surveyed graduates remained in Texas, working in hospitals and diagnostic laboratories – an area of critical need as demand for allied health professionals continues to grow.

More than 1,600 clinical residents and fellows come to UT MD Anderson each year to receive specialized training in the investigation and treatment of cancer. More than 400 graduate students are working on advanced degrees at the Graduate School of Biomedical Sciences, which UT MD Anderson operates jointly with UT Health. In addition, over 1,176 research trainees are taught in UT MD Anderson's laboratories. The School of Health Professions relocated to a newly renovated space within the 1MC Building in the TMC. The project included a renovation of approximately 135,000 square feet across three floors to create modern classrooms, teaching laboratories, and administrative space that will continue to support the continued growth of its allied health education programs. The project is expected to reach operational occupancy in 2026, enhancing UT MD Anderson's capacity to train the next generation of health professionals.

Prevention

Cancer prevention is central to the mission of UT MD Anderson Cancer Center to end cancer. Through its Division of Cancer Prevention and Populations Sciences, UT MD Anderson advances research on the biological, genetic, environmental, behavioral, and social drivers of cancer, translating these insights into evidence-based strategies that reduce risk and improve outcomes.

In Fiscal Year 2025, the Lydia Hill Cancer Prevention Center delivered 48,652 patient visits for screening and risk-reduction services, while 6,454 individuals received tobacco cessation support through the Tobacco Research and Treatment Program.

Tobacco use remains a leading cause of preventable death, responsible for about 30% of U.S. cancer deaths and nearly 500,000 deaths annually. UT MD Anderson's EndTobacco® initiative addresses this burden through coordinated efforts in policy, education, and community-based services.

Human Resources and Facilities

506 The University of Texas M.D. Anderson Cancer Center

UT MD Anderson Cancer Center is the largest freestanding cancer center in the world, with 26,892 employees which includes 2,058 faculty members. The institution continues to be recognized as a leading workplace, earning placement on Forbes' lists of America's Best Employers and Best Employers for Women, and consistently ranking among the nation's best places to work by Glassdoor. UT MD Anderson also has been recognized among the Healthiest Employers in Texas and has received Gold-level distinction from the American Heart Association for its commitment to employee wellness and workplace culture.

Our facilities within the Texas Medical Center span more than 16 million square feet, supporting world-class patient care, research, prevention, and education.

UT MD Anderson continues to expand access to high-quality cancer care across Texas through strategic collaborations. In partnership with The University of Texas at Austin, the institution is advancing plans to partner with the University as part of the UT Austin Medical Center, integrating clinical care, research, and education to serve patients across Central Texas.

In addition, UT MD Anderson and Texas Children's Hospital are working together to end childhood cancer by joining forces to create the Kinder Children's Cancer Center. Our goal is to expand access to pediatric cancer care and clinical trials for more families. The new joint program will provide care to patients at Texas Children's within the Texas Medical Center. A new building for the Kinder Children's Cancer Center is planned.

In 2021, UT MD Anderson received $70 million in Capital Construction Assistance projects (CCAP) revenue bond support for its dedicated research facility in the innovation hub. If the state considers CCAP's in the 90th Texas Legislature, we respectfully request consideration of funding support the construction of an integrated education and research space on the Legacy Campus to expand clinical training, workforce development and advance translational and clinical research. The program enhances simulation and procedural training, supports clinical trials and research aligned with patient care, and strengthens the Texas healthcare workforce pipeline while improving patient outcomes.

Houston Area Locations

Greater Houston: League City, West Houston, Sugar Land, The Woodlands, The Woman's Hospital of Texas (Gynecologic Oncology Clinic), Harris Health System's Lyndon B. Johnson Hospital (UT MD Anderson Oncology Program), Northwest Houston (Surgical and Specialty Care)

Cancer Network - Partner Members

Banner UT MD Anderson Cancer Center (Gilbert, AZ); UT MD Anderson Cancer Center at Cooper (Camden, NJ); Baptist UT MD Anderson Cancer Center (Jacksonville, FL); Ochsner UT MD Anderson Cancer Center (southeastern LA); UT Health San Antonio; Community Health Network UT MD Anderson Cancer Center (Indianapolis, IN); Rush UT MD Anderson Cancer Center (Chicago, IL)

International Affiliate

UT MD Anderson Cancer Center Madrid (Spain)

Significant Achievements

UT MD Anderson's faculty is one of the most esteemed in the nation, including 1 Nobel Laureate, 9 members of the National Academy of Medicine, 8 National Academy

of Sciences members, 6 American Academy of Arts and Sciences members and 54 American Association for the Advancement of Science fellows, 23 Association of American Physician members and 37 American Society of Clinical Investigation members.

The Historically Underutilized Business (HUB) and Federal Small Business Program in FY2025 achieved a significant milestone, surpassing $261MM HUB expenditures for the year. This is a testament to our unwavering commitment to the HUB Community. UT MD Anderson received the Supplier Diversity Champion Award from the Subcontractors USA-Texas in both 2024 and 2025 and was further recognized as an Opportunity Champion in 2026. In addition, the program's director was honored with the Greater Houston Business Procurement Forum Award of Merit in 2025 for her outstanding advocacy, leadership, and support of diverse business communities. These achievements underscore the institution's continued commitment to advancing inclusive procurement practices and expanding opportunities for HUB and small business participation.

State Support

General Revenue

The General Revenue (GR) appropriation of more than $257 million in FY2026 remains a foundational component of UT MD Anderson's ability to deliver mission-driven patient care, research and education for the benefit of Texas. The institutional request for the FY2028-29 biennium reflects approved baseline funding levels except debt service associated with existing bond authorizations. The institution appreciates the Legislature's continued support in maintaining formula funding levels that have supported growth across the state and requests consideration of continued formula funding support during the upcoming legislative session. In FY2025, the institution generated $36.4 in additional funding for cancer care, education and research for every $1 of GR received, and $44.10 in research support for every $1 of state research formula funding, demonstrating a strong return on investment for Texas.

Tobacco Settlement Funds

The Legislature established a permanent $100 million endowment for UT MD Anderson in 1999. The fund provided $8.0 million in FY 2026 for tobacco-related research programs. A separate endowment created by the Legislature called the Permanent Health Fund for all HRIs provided the institution with $2.9 million for these purposes, for a total of $10.9 million. The following programs received settlement funds in FY 2026: $7.5 million for Cancer Prevention initiatives including: Tobacco Treatment Program; Tobacco Research and Treatment Program; Tobacco Research and Treatment training program; EndTobacco® Program; and Cancer Prevention & Control Platform. It also provides $0.7 million for Breast Medical Oncology, Imaging Physics, and $2.7 million for Research Equipment.

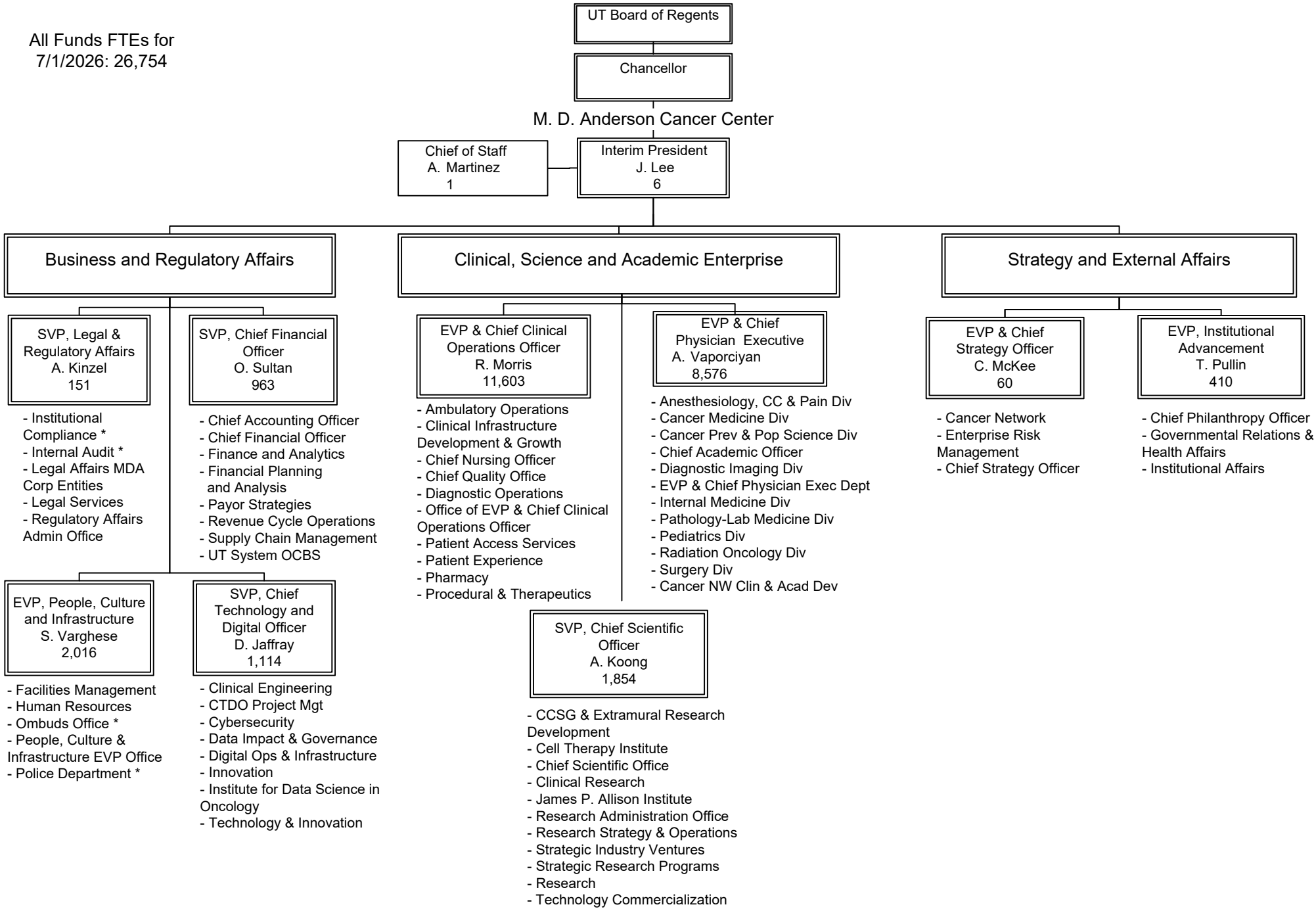
Required Statement on Criminal History

UT MD Anderson's policy is to obtain state criminal history information on non-faculty finalists considered for appointment to a security sensitive position and national data on faculty candidates, as allowed by Government Code Sec. 411.094 and Education Code Sec. 51.215. All positions are designated as security sensitive. Criminal background information may not be released or disclosed to any unauthorized person, except on court order.

1.B. ORGANIZATIONAL CHART

The University of Texas System

All Funds FTEs for
7/1/2026: 26,754



*These functions have an administrative reporting relationship to the EVP/SVP and a functioning reporting relationship to the President.

Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Allied Health Professions Training	6,616,162		1,225,889						7,842,051		
1.1.2. Graduate Medical Education	1,802,902								1,802,902		
1.2.1. Cancer Center Operations	329,367,912								329,367,912		
1.3.1. Staff Group Insurance Premiums			62,836	65,458					62,836	65,458	
1.4.1. Texas Public Education Grants			196,295	205,047					196,295	205,047	
Total, Goal	**337,786,976**		**1,485,020**	**270,505**					**339,271,996**	**270,505**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	32,259,474								32,259,474		
Total, Goal	**32,259,474**								**32,259,474**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	71,826,943		246,480						72,073,423		
3.2.1. Ccap Revenue Bonds	34,794,398	34,369,750							34,794,398	34,369,750	13,950,000
Total, Goal	**106,621,341**	**34,369,750**	**246,480**						**106,867,821**	**34,369,750**	**13,950,000**
Goal: 5. Provide Non-formula Support											
5.1.1. Cord Blood And Cellular Therapy	4,000,000	3,880,000							4,000,000	3,880,000	
5.1.2. Breast Cancer Research Program	4,000,000	3,880,000							4,000,000	3,880,000	
5.1.3. Cell Therapy Institute	30,000,000								30,000,000		
5.2.1. Institutional Enhancement							5,642	4,328	5,642	4,328	
Total, Goal	**38,000,000**	**7,760,000**					**5,642**	**4,328**	**38,005,642**	**7,764,328**	
Goal: 7. Tobacco Funds											
7.1.1. Tobacco Earnings - Ut Md Anderson							19,876,666	16,420,000	19,876,666	16,420,000	
7.1.2. Tobacco - Permanent Health Fund							13,348,797	6,071,868	13,348,797	6,071,868	
Total, Goal							**33,225,463**	**22,491,868**	**33,225,463**	**22,491,868**	
Total, Agency	**514,667,791**	**42,129,750**	**1,731,500**	**270,505**			**33,231,105**	**22,496,196**	**549,630,396**	**64,896,451**	**13,950,000**
Total FTEs									**644.1**	**644.1**	**0.0**

506 The University of Texas M.D. Anderson Cancer Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 ALLIED HEALTH PROFESSIONS TRAINING (1)	3,938,424	3,904,440	3,937,611	0	0
2 GRADUATE MEDICAL EDUCATION (1)	949,210	901,451	901,451	0	0
2 *Cancer Center Operations*					
1 CANCER CENTER OPERATIONS (1)	147,499,578	164,683,956	164,683,956	0	0
3 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	30,078	31,066	31,770	32,405	33,053
4 *Operations - Statutory Funds*					
1 TEXAS PUBLIC EDUCATION GRANTS	94,489	97,507	98,788	101,258	103,789
TOTAL, GOAL 1	**$152,511,779**	**$169,618,420**	**$169,653,576**	**$133,663**	**$136,842**
2 Provide Research Support					
1 *Research Activities*					

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 RESEARCH ENHANCEMENT (1)	13,950,544	16,129,737	16,129,737	0	0
TOTAL, GOAL 2	**$13,950,544**	**$16,129,737**	**$16,129,737**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	33,341,607	36,034,934	36,038,489	0	0
2 *Infrastructure Support*					
1 CCAP REVENUE BONDS	17,397,199	17,397,199	17,397,199	17,185,500	17,184,250
TOTAL, GOAL 3	**$50,738,806**	**$53,432,133**	**$53,435,688**	**$17,185,500**	**$17,184,250**
5 Provide Non-formula Support					
1 *Research*					
1 CORD BLOOD AND CELLULAR THERAPY	2,000,000	2,000,000	2,000,000	1,940,000	1,940,000
2 BREAST CANCER RESEARCH PROGRAM	2,000,000	2,000,000	2,000,000	1,940,000	1,940,000
3 CELL THERAPY INSTITUTE	0	15,000,000	15,000,000	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	351	3,128	2,514	2,164	2,164
TOTAL, GOAL 5	**$4,000,351**	**$19,003,128**	**$19,002,514**	**$3,882,164**	**$3,882,164**
7 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UT MD ANDERSON	6,959,490	7,576,928	12,299,738	8,210,000	8,210,000
2 TOBACCO - PERMANENT HEALTH FUND	8,300	6,572,073	6,776,724	3,035,934	3,035,934
TOTAL, GOAL 7	**$6,967,790**	**$14,149,001**	**$19,076,462**	**$11,245,934**	**$11,245,934**
TOTAL, AGENCY STRATEGY REQUEST	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**

506 The University of Texas M.D. Anderson Cancer Center

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	220,357,806	257,332,950	257,334,841	21,065,500	21,064,250
SUBTOTAL	**$220,357,806**	**$257,332,950**	**$257,334,841**	**$21,065,500**	**$21,064,250**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	91,370	79,107	95,528	0	0
770 Est. Other Educational & General	751,953	768,233	788,632	133,663	136,842
SUBTOTAL	**$843,323**	**$847,340**	**$884,160**	**$133,663**	**$136,842**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	351	3,128	2,514	2,164	2,164
810 Perm Health Fund Higher Ed, est	8,300	6,572,073	6,776,724	3,035,934	3,035,934
812 Perm Endow FD UTMD AND, estimated	6,959,490	7,576,928	12,299,738	8,210,000	8,210,000
SUBTOTAL	**$6,968,141**	**$14,152,129**	**$19,078,976**	**$11,248,098**	**$11,248,098**
TOTAL, METHOD OF FINANCING	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$220,357,806	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$257,332,950	$257,334,841	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$21,065,500	$21,064,250
TOTAL, General Revenue Fund	**$220,357,806**	**$257,332,950**	**$257,334,841**	**$21,065,500**	**$21,064,250**
TOTAL, ALL GENERAL REVENUE	**$220,357,806**	**$257,332,950**	**$257,334,841**	**$21,065,500**	**$21,064,250**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$81,556	$0	$0	$0	$0

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$106,250	$106,250	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$9,814	$(27,143)	$(10,722)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$91,370**	**$79,107**	**$95,528**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$662,054	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$710,603	$710,603	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$133,663	$136,842

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$89,899	$57,630	$78,029	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$751,953**	**$768,233**	**$788,632**	**$133,663**	**$136,842**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$843,323**	**$847,340**	**$884,160**	**$133,663**	**$136,842**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$843,323**	**$847,340**	**$884,160**	**$133,663**	**$136,842**
TOTAL, GR & GR-DEDICATED FUNDS	**$221,201,129**	**$258,180,290**	**$258,219,001**	**$21,199,163**	**$21,201,092**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,164	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$2,164	$2,164	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$2,164	$2,164
UNEXPENDED BALANCES AUTHORITY					
Art III Special Provisions Section 53 UB (2024-25 GAA)	$351	$0	$0	$0	$0
Art III Special Provisions Section 52 UB (2026-27 GAA)	$(1,314)	$1,314	$0	$0	$0
Art III Special Provisions Section 52 UB (2026-27 GAA)	$0	$(350)	$350	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(850)	$0	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$351**	**$3,128**	**$2,514**	**$2,164**	**$2,164**

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,561,891	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,783,734	$2,783,734	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$3,035,934	$3,035,934
UNEXPENDED BALANCES AUTHORITY					
UT MD Anderson Art III Rider 5 UB Authority (2024-25 GAA)	$3,891,287	$0	$0	$0	$0
UT MD Anderson Art III Rider 5 UB Authority (2025-26 GAA)	$(6,880,400)	$6,880,400	$0	$0	$0
UT MD Anderson Art III Rider 5 UB Authority (2025-26 GAA)	$0	$(3,500,000)	$3,500,000	$0	$0

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
BASE ADJUSTMENT					
Revised Receipts - Distribution Adjustment	$221,843	$167,149	$252,200	$0	$0
Revised Receipts - Interest	$213,679	$240,790	$240,790	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$8,300**	**$6,572,073**	**$6,776,724**	**$3,035,934**	**$3,035,934**
812 Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$6,890,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$7,650,000	$7,650,000	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$8,210,000	$8,210,000

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
UT MD Anderson Art III Rider 5 UB Authority (2024-25 GAA)	$2,705,954	$0	$0	$0	$0
UT MD Anderson Art III Rider 5 UB Authority (2026-27 GAA)	$(3,507,190)	$3,507,190	$0	$0	$0
UT MD Anderson Art III Rider 5 UB Authority (2026-27 GAA)	$0	$(4,000,000)	$4,000,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts - Distribution Adjustment	$760,000	$330,000	$560,000	$0	$0
Revised Receipts - Interest	$110,726	$89,738	$89,738	$0	$0
TOTAL, Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	**$6,959,490**	**$7,576,928**	**$12,299,738**	**$8,210,000**	**$8,210,000**
TOTAL, ALL OTHER FUNDS	**$6,968,141**	**$14,152,129**	**$19,078,976**	**$11,248,098**	**$11,248,098**

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	700.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	874.4	874.4	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	644.1	644.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) the cap	(106.3)	(228.3)	(230.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**594.6**	**646.1**	**644.1**	**644.1**	**644.1**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

Comments: For FY2025, the FTEs paid with appropriated funds totaled 18,652.6. Of this amount, 18,058.0 were paid with patient income. The difference of 594.6 FTE were paid with General Revenue and GRD.

506 The University of Texas M.D. Anderson Cancer Center

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$190,454,372	$210,163,263	$210,161,879	$3,085,093	$3,085,093
1002 OTHER PERSONNEL COSTS	$1,403,335	$642,171	$642,875	$440,314	$440,962
1005 FACULTY SALARIES	$13,200,398	$14,685,350	$14,685,350	$476,177	$476,177
2001 PROFESSIONAL FEES AND SERVICES	$650,787	$654,915	$624,116	$468,433	$468,433
2003 CONSUMABLE SUPPLIES	$103,071	$643,899	$480,682	$20,069	$20,069
2004 UTILITIES	$343	$0	$0	$0	$0
2005 TRAVEL	$3,032	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$5,524	$7,203	$7,203	$2,586	$2,586
2008 DEBT SERVICE	$17,397,199	$17,397,199	$17,397,199	$17,185,500	$17,184,250
2009 OTHER OPERATING EXPENSE	$2,565,476	$20,973,712	$21,410,489	$6,414,783	$6,414,783
4000 GRANTS	$94,840	$100,635	$101,302	$103,422	$105,953
5000 CAPITAL EXPENDITURES	$2,290,893	$7,064,072	$11,786,882	$4,250,884	$4,250,884
OOE Total (Excluding Riders)	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**
OOE Total (Riders)					
Grand Total	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**

506 The University of Texas M.D. Anderson Cancer Center

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	92.00%	90.00%	90.00%	90.00%	90.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	83.00%	85.00%	85.00%	85.00%	85.00%
2 Cancer Center Operations					
KEY 1 Percent of Medical Residency Completers Practicing in Texas	35.00%	35.00%	35.00%	35.00%	35.00%
KEY 2 Total Uncompensated Care Provided by Faculty	100,946,591.00	105,000,000.00	110,000,000.00	115,000,000.00	120,000,000.00
KEY 4 Administrative (Instit Support) Cost As % of Total Expenditures	2.40%	3.00%	3.00%	3.00%	3.00%
KEY 5 Total Uncompensated Care Provided in State-owned Facilities	313,981,879.00	320,000,000.00	330,000,000.00	340,000,000.00	350,000,000.00
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	792,036,221.00	800,000,000.00	810,000,000.00	820,000,000.00	830,000,000.00
2 External Research Expends As % of State Appropriations for Research	4,412.32%	4,450.00%	4,500.00%	4,550.00%	4,600.00%

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

	2028			2029			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 CCAP Debt Service - Legacy Campus	$6,975,000	$6,975,000		$6,975,000	$6,975,000		$13,950,000	$13,950,000
Total, Exceptional Items Request	**$6,975,000**	**$6,975,000**		**$6,975,000**	**$6,975,000**		**$13,950,000**	**$13,950,000**
Method of Financing								
General Revenue	$6,975,000	$6,975,000		$6,975,000	$6,975,000		$13,950,000	$13,950,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$6,975,000	**$6,975,000**		**$6,975,000**	**$6,975,000**		**$13,950,000**	**$13,950,000**
Full Time Equivalent Positions								
Number of 100% Federally Funded FTEs								

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 ALLIED HEALTH PROFESSIONS TRAINING	$0	$0	$0	$0	$0	$0
2 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Cancer Center Operations*						
1 CANCER CENTER OPERATIONS	0	0	0	0	0	0
3 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	32,405	33,053	0	0	32,405	33,053
4 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	101,258	103,789	0	0	101,258	103,789
TOTAL, GOAL 1	**$133,663**	**$136,842**	**$0**	**$0**	**$133,663**	**$136,842**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 *Infrastructure Support*						
1 CCAP REVENUE BONDS	17,185,500	17,184,250	6,975,000	6,975,000	24,160,500	24,159,250
TOTAL, GOAL 3	**$17,185,500**	**$17,184,250**	**$6,975,000**	**$6,975,000**	**$24,160,500**	**$24,159,250**

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
5 Provide Non-formula Support						
1 *Research*						
1 CORD BLOOD AND CELLULAR THERAPY	$1,940,000	$1,940,000	$0	$0	$1,940,000	$1,940,000
2 BREAST CANCER RESEARCH PROGRAM	1,940,000	1,940,000	0	0	1,940,000	1,940,000
3 CELL THERAPY INSTITUTE	0	0	0	0	0	0
2 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	2,164	2,164	0	0	2,164	2,164
TOTAL, GOAL 5	**$3,882,164**	**$3,882,164**	**$0**	**$0**	**$3,882,164**	**$3,882,164**
7 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UT MD ANDERSON	8,210,000	8,210,000	0	0	8,210,000	8,210,000
2 TOBACCO - PERMANENT HEALTH FUND	3,035,934	3,035,934	0	0	3,035,934	3,035,934
TOTAL, GOAL 7	**$11,245,934**	**$11,245,934**	**$0**	**$0**	**$11,245,934**	**$11,245,934**
TOTAL, AGENCY STRATEGY REQUEST	**$32,447,261**	**$32,449,190**	**$6,975,000**	**$6,975,000**	**$39,422,261**	**$39,424,190**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$32,447,261**	**$32,449,190**	**$6,975,000**	**$6,975,000**	**$39,422,261**	**$39,424,190**

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$21,065,500	$21,064,250	$6,975,000	$6,975,000	$28,040,500	$28,039,250
	$21,065,500	**$21,064,250**	**$6,975,000**	**$6,975,000**	**$28,040,500**	**$28,039,250**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	133,663	136,842	0	0	133,663	136,842
	$133,663	**$136,842**	**$0**	**$0**	**$133,663**	**$136,842**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	2,164	2,164	0	0	2,164	2,164
810 Perm Health Fund Higher Ed, est	3,035,934	3,035,934	0	0	3,035,934	3,035,934
812 Perm Endow FD UTMD AND, estimated	8,210,000	8,210,000	0	0	8,210,000	8,210,000
	$11,248,098	**$11,248,098**	**$0**	**$0**	**$11,248,098**	**$11,248,098**
TOTAL, METHOD OF FINANCING	**$32,447,261**	**$32,449,190**	**$6,975,000**	**$6,975,000**	**$39,422,261**	**$39,424,190**
FULL TIME EQUIVALENT POSITIONS	**644.1**	**644.1**	**0.0**	**0.0**	**644.1**	**644.1**

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
	90.00%	90.00%			90.00%	90.00%
KEY **15 Percent Allied Health Graduates Licensed or Certified in Texas**						
	85.00%	85.00%			85.00%	85.00%
2 *Cancer Center Operations*						
KEY **1 Percent of Medical Residency Completers Practicing in Texas**						
	35.00%	35.00%			35.00%	35.00%
KEY **2 Total Uncompensated Care Provided by Faculty**						
	115,000,000.00	120,000,000.00			115,000,000.00	120,000,000.00
KEY **4 Administrative (Instit Support) Cost As % of Total Expenditures**						
	3.00%	3.00%			3.00%	3.00%
KEY **5 Total Uncompensated Care Provided in State-owned Facilities**						
	340,000,000.00	350,000,000.00			340,000,000.00	350,000,000.00
2 Provide Research Support						
1 *Research Activities*						
KEY **1 Total External Research Expenditures**						
	820,000,000.00	830,000,000.00			820,000,000.00	830,000,000.00

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Goal/ *Objective* / **Outcome**	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
2 External Research Expends As % of State Appropriations for Research						
	4,550.00%	4,600.00%			4,550.00%	4,600.00%

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
KEY 1	Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	2,192.00	2,192.00	2,192.00	2,192.00	2,192.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-Year Admissions (All Schools)	48.10 %	50.00 %	50.00 %	50.00 %	50.00 %
KEY 4	Average Financial Aid Award per Full-Time Student	12,742.67	12,800.00	12,900.00	13,000.00	13,100.00
KEY 5	Percent of Full-Time Students Receiving Financial Aid	80.00 %	80.00 %	80.00 %	80.00 %	80.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$1,265,589	$1,349,439	$1,349,439	$0	$0
1005	FACULTY SALARIES	$1,696,090	$1,653,147	$1,653,147	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$139,092	$10,911	$10,911	$0	$0
2003	CONSUMABLE SUPPLIES	$74,326	$44,164	$44,164	$0	$0
2004	UTILITIES	$98	$0	$0	$0	$0
2005	TRAVEL	$3,032	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,194	$4,617	$4,617	$0	$0
2009	OTHER OPERATING EXPENSE	$659,333	$700,114	$733,285	$0	$0
5000	CAPITAL EXPENDITURES	$95,670	$142,048	$142,048	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, OBJECT OF EXPENSE		**$3,938,424**	**$3,904,440**	**$3,937,611**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,340,422	$3,307,314	$3,308,848	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,340,422**	**$3,307,314**	**$3,308,848**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$91,370	$79,107	$95,528	$0	$0
770	Est. Other Educational & General	$506,632	$518,019	$533,235	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$598,002**	**$597,126**	**$628,763**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,938,424**	**$3,904,440**	**$3,937,611**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.8**	**9.0**	**8.7**	**8.7**	**8.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted allied health student full time equivalent. The rate per weighted student headcount or full-time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The clinical experience offered by the School of Health Professions prepares students to enter the job market with a wide range of skills and knowledge , so that they can compete for highly sought-after jobs within health care organizations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,842,051	$0	$(7,842,051)	$(7,842,051)	Formula funded strategies are not requested in 2028-29
			$(7,842,051)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	165.00	165.00	165.00	165.00	165.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	21.82 %	20.00 %	20.00 %	20.00 %	20.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$374,798	$388,829	$388,829	$0	$0
1005	FACULTY SALARIES	$574,412	$512,622	$512,622	$0	$0
TOTAL, OBJECT OF EXPENSE		**$949,210**	**$901,451**	**$901,451**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$949,210	$901,451	$901,451	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$949,210**	**$901,451**	**$901,451**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$949,210**	**$901,451**	**$901,451**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**2.7**	**2.6**	**2.6**	**2.6**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education (GME) formula allocates funding based on the number of medical residents in accredited programs. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Successful GME programs require adequate resources to retain and recruit talented faculty and support staff, provide state-of-the-art facilities and maintain quality training programs. MDACC is committed to enhancing and identifying new sources of funding for these critical elements of its instruction mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,802,902	$0	$(1,802,902)	$(1,802,902)	Formula funded strategies are not requested in 2028-29
			$(1,802,902)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Cancer Center Operations — Service Categories:

STRATEGY: 1 Cancer Center Operations — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
2	Net Revenue Per Equivalent Patient Day	7,857.00	7,900.00	7,950.00	8,000.00	8,050.00
Objects of Expense:						
1001	SALARIES AND WAGES	$142,499,947	$158,774,182	$158,774,182	$0	$0
1005	FACULTY SALARIES	$4,999,631	$5,909,774	$5,909,774	$0	$0
TOTAL, OBJECT OF EXPENSE		**$147,499,578**	**$164,683,956**	**$164,683,956**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$147,499,578	$164,683,956	$164,683,956	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$147,499,578**	**$164,683,956**	**$164,683,956**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$147,499,578**	**$164,683,956**	**$164,683,956**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**437.1**	**473.5**	**477.8**	**477.8**	**477.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Cancer Center Operations — Service Categories:

STRATEGY: 1 Cancer Center Operations — Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

The Cancer Center Operations Formula provides funding for faculty salaries, departmental operating expense, and institutional support. The formula for this strategy is based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. The rate per Texas cancer patient served is established by the Legislature each biennium. The amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Efficient patient care programs require adequate resources to recruit and retain talented faculty and support staff and provide state-of-the-art facilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$329,367,912	$0	$(329,367,912)	$(329,367,912)	Formula funded strategies are not requested in 2028-29
			$(329,367,912)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$30,078	$31,066	$31,770	$32,405	$33,053
TOTAL, OBJECT OF EXPENSE		**$30,078**	**$31,066**	**$31,770**	**$32,405**	**$33,053**
Method of Financing:						
770	Est. Other Educational & General	$30,078	$31,066	$31,770	$32,405	$33,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$30,078**	**$31,066**	**$31,770**	**$32,405**	**$33,053**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,405**	**$33,053**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,078**	**$31,066**	**$31,770**	**$32,405**	**$33,053**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Staff Group Insurance Premium rates are set through U. T. System.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$62,836	$65,458	$2,622	$2,622	Driven by estimated changes in benefit proportionality and group insurance counts.
			$2,622	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 4 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$94,489	$97,507	$98,788	$101,258	$103,789
TOTAL, OBJECT OF EXPENSE		**$94,489**	**$97,507**	**$98,788**	**$101,258**	**$103,789**
Method of Financing:						
770	Est. Other Educational & General	$94,489	$97,507	$98,788	$101,258	$103,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$94,489**	**$97,507**	**$98,788**	**$101,258**	**$103,789**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$101,258**	**$103,789**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$94,489**	**$97,507**	**$98,788**	**$101,258**	**$103,789**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 4 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$196,295	$205,047	$8,752	$8,752	Driven by projected increases in enrollment for the 2028-29 biennium
			$8,752	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$9,104,810	$10,173,913	$10,173,913	$0	$0
1005	FACULTY SALARIES	$4,845,734	$5,955,824	$5,955,824	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,950,544**	**$16,129,737**	**$16,129,737**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$13,950,544	$16,129,737	$16,129,737	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,950,544**	**$16,129,737**	**$16,129,737**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,950,544**	**$16,129,737**	**$16,129,737**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**41.5**	**48.6**	**46.8**	**46.8**	**46.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount of $1,412,500 to each institution in addition to a percentage of the total research expenditures as reported to the Texas Higher Education Coordinating Board. The percent of additional funding above the base is established by the Legislature each biennium. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 2 Provide Research Support
OBJECTIVE: 1 Research Activities — Service Categories:
STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Successful research programs require adequate resources to recruit and retain talented faculty and support staff, provide state-of-the-art facilities and maintain quality training programs. MDACC is committed to enhancing and identifying new sources of funding for these critical elements of its research mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,259,474	$0	$(32,259,474)	$(32,259,474)	Formula funded strategies are not requested in 2028-29
			$(32,259,474)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$33,069,728	$35,613,276	$35,611,892	$0	$0
2003	CONSUMABLE SUPPLIES	$3,413	$2,827	$2,827	$0	$0
2009	OTHER OPERATING EXPENSE	$268,466	$418,831	$423,770	$0	$0
TOTAL, OBJECT OF EXPENSE		**$33,341,607**	**$36,034,934**	**$36,038,489**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$33,220,853	$35,913,293	$35,913,650	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$33,220,853**	**$35,913,293**	**$35,913,650**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$120,754	$121,641	$124,839	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$120,754**	**$121,641**	**$124,839**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$33,341,607**	**$36,034,934**	**$36,038,489**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**98.4**	**107.4**	**103.5**	**103.5**	**103.5**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for health related institutions produced by the Texas Higher Education Coordinating Board's Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continuing expansion of MDACC to meet patient care and research demands may impact the strategy. Conversion of obsolete clinic and laboratory areas to provide adequate office space for MDACC faculty and staff may also affect the strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,073,423	$0	$(72,073,423)	$(72,073,423)	Formula funded strategies are not requested in 2028-29
			$(72,073,423)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bond — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$17,397,199	$17,397,199	$17,397,199	$17,185,500	$17,184,250
TOTAL, OBJECT OF EXPENSE		**$17,397,199**	**$17,397,199**	**$17,397,199**	**$17,185,500**	**$17,184,250**
Method of Financing:						
1	General Revenue Fund	$17,397,199	$17,397,199	$17,397,199	$17,185,500	$17,184,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,397,199**	**$17,397,199**	**$17,397,199**	**$17,185,500**	**$17,184,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,185,500**	**$17,184,250**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,397,199**	**$17,397,199**	**$17,397,199**	**$17,185,500**	**$17,184,250**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Capital Construction Assistance Projects (CCAP) Revenue Bond strategy is for the debt service on CCAP bond projects. It supports funding of $69,897,111 for the construction of a life science research, innovation, and discovery initiative facility. This new research building is a significant component of the TMC3 life science campus, including collaboration of academia, medicine, and life science industry partners.

The FY 2028 and FY 2029 debt service for outstanding CCAP revenue bonds has been requested based on actual CCAP debt service requirements for issued bonds.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bond — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,794,398	$34,369,750	$(424,648)	$(424,648)	Based on actual, known debt service requirements for 2028-29
			$(424,648)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Research — Service Categories:

STRATEGY: 1 Cord Blood and Cellular Therapy Research Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,000,000	$1,042,792	$1,042,792	$1,042,792	$1,042,792
2001	PROFESSIONAL FEES AND SERVICES	$0	$228,100	$228,100	$228,100	$228,100
2003	CONSUMABLE SUPPLIES	$0	$1,918	$1,918	$1,918	$1,918
2007	RENT - MACHINE AND OTHER	$0	$1,290	$1,290	$1,290	$1,290
2009	OTHER OPERATING EXPENSE	$0	$725,900	$725,900	$665,900	$665,900
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
Method of Financing:						
1	General Revenue Fund	$2,000,000	$2,000,000	$2,000,000	$1,940,000	$1,940,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**3.1**	**3.0**	**3.0**	**3.0**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Research — Service Categories:

STRATEGY: 1 Cord Blood and Cellular Therapy Research Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding currently supports the Cord Blood Bank and Good Manufacturing Laboratory (GMP) with the development and management of critical research protocols for cord blood transplantation and other cellular therapies, including rapid and exciting developments of chimeric antigen receptor (CAR) T cell therapy and CAR natural killer (NK) cell treatments for hematologic and solid tumors. These novel therapeutic approaches harness the body's own immune system to effectively fight cancers by killing abnormal cells. Cord blood provides a source of stem cells for transplant for minority patients who often have no registered donors. MD Anderson serves an unmet need as 75% of the cord blood units in the bank are of Hispanic, Black or Asian origin and the institution finds units for patients that otherwise would not have donors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$3,880,000	$(120,000)	$(120,000)	3 percent reduction to base funding for 2028-29
			$(120,000)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Research — Service Categories:

STRATEGY: 2 Breast Cancer Research Program — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$479,428	$479,428	$479,428	$479,428
1005	FACULTY SALARIES	$9,130	$119,238	$119,238	$119,238	$119,238
2001	PROFESSIONAL FEES AND SERVICES	$329,867	$203,997	$203,997	$203,997	$203,997
2003	CONSUMABLE SUPPLIES	$10,256	$7,096	$7,096	$7,096	$7,096
2007	RENT - MACHINE AND OTHER	$330	$1,296	$1,296	$1,296	$1,296
2009	OTHER OPERATING EXPENSE	$1,625,213	$1,164,695	$1,164,695	$1,104,695	$1,104,695
5000	CAPITAL EXPENDITURES	$25,204	$24,250	$24,250	$24,250	$24,250
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
Method of Financing:						
1	General Revenue Fund	$2,000,000	$2,000,000	$2,000,000	$1,940,000	$1,940,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,940,000**	**$1,940,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,000,000**	**$2,000,000**	**$2,000,000**	**$1,940,000**	**$1,940,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.8**	**1.7**	**1.7**	**1.7**

506 The University of Texas M.D. Anderson Cancer Center

GOAL:	5	Provide Non-formula Support			
OBJECTIVE:	1	Research	Service Categories:		
STRATEGY:	2	Breast Cancer Research Program	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Breast Cancer Research Program strategy funds programmatic research for Inflammatory Breast Cancer (IBC), a rare and often lethal type of breast cancer, which represents 10% of breast cancer mortality. Our mission is to eliminate IBC from Texas, USA, and the world. We want Texas to continue to be recognized as the preeminent worldwide leader of fighting this rare but deadly disease.

Since it was established in 2007, the "Morgan Welch Inflammatory Breast Cancer (IBC) Research Program and Clinic" at MD Anderson Cancer Center continues to lead the way in diagnosis, treatment, translational research, collaboration, and community education for this aggressive disease.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non formula support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$3,880,000	$(120,000)	$(120,000)	3 percent reduction to base funding for 2028-29
			$(120,000)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Research — Service Categories:

STRATEGY: 3 Cell Therapy Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$130,799	$100,000	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$563,217	$400,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$9,805,984	$10,000,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$4,500,000	$4,500,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$15,000,000**	**$15,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$15,000,000	$15,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$15,000,000**	**$15,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$15,000,000**	**$15,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 1 Research — Service Categories:

STRATEGY: 3 Cell Therapy Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute for Cell Therapy Discovery and Innovation at MD Anderson is dedicated to advancing innovative cell therapies for patients with cancer. Cell therapy is a unique form of immunotherapy which bolsters the body's immune system to attack cancer cells. MD Anderson has developed a novel form of the treatment using Natural Killer (NK) cells, which has fewer side effects and the capability to produce “off-the-shelf” products, increasing accessibility and reducing the costs of treatment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non formula support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,000,000	$0	$(30,000,000)	$(30,000,000)	One time funding request
			$(30,000,000)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$351	$3,128	$2,514	$2,164	$2,164
TOTAL, OBJECT OF EXPENSE		**$351**	**$3,128**	**$2,514**	**$2,164**	**$2,164**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$351	$3,128	$2,514	$2,164	$2,164
SUBTOTAL, MOF (OTHER FUNDS)		**$351**	**$3,128**	**$2,514**	**$2,164**	**$2,164**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,164**	**$2,164**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$351**	**$3,128**	**$2,514**	**$2,164**	**$2,164**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding in this strategy includes funds from the Texas Collegiate License Plate Trust Fund.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non formula support.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 5 Provide Non-formula Support

OBJECTIVE: 2 Institutional — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,642	$4,328	$(1,314)	$(1,314)	2026-27 biennium includes estimated use of prior year balances related to license plate trust fund scholarships.
			$(1,314)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for The University of Texas MD Anderson Cancer Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,139,500	$2,341,404	$2,341,404	$1,562,873	$1,562,873
1002	OTHER PERSONNEL COSTS	$1,373,257	$611,105	$611,105	$407,909	$407,909
1005	FACULTY SALARIES	$1,075,401	$534,745	$534,745	$356,939	$356,939
2001	PROFESSIONAL FEES AND SERVICES	$181,828	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$15,076	$0	$0	$0	$0
2004	UTILITIES	$245	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,164	$4,089,674	$4,089,674	$2,729,832	$2,729,832
5000	CAPITAL EXPENDITURES	$2,170,019	$0	$4,722,810	$3,152,447	$3,152,447
TOTAL, OBJECT OF EXPENSE		**$6,959,490**	**$7,576,928**	**$12,299,738**	**$8,210,000**	**$8,210,000**
Method of Financing:						
812	Perm Endow FD UTMD AND, estimated	$6,959,490	$7,576,928	$12,299,738	$8,210,000	$8,210,000
SUBTOTAL, MOF (OTHER FUNDS)		**$6,959,490**	**$7,576,928**	**$12,299,738**	**$8,210,000**	**$8,210,000**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for The University of Texas MD Anderson Cancer Center — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,210,000**	**$8,210,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,959,490**	**$7,576,928**	**$12,299,738**	**$8,210,000**	**$8,210,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

MDACC is committed to leveraging the tobacco funds to enhance and identify new sources of funding for these critical elements of its research mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,876,666	$16,420,000	$(3,456,666)	$(3,456,666)	Prior biennium represented prior year balances, interest income and current year distributions.
			$(3,456,666)	**Total of Explanation of Biennial Change**

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$0	$81,108	$81,108	$36,336	$36,336
2003	CONSUMABLE SUPPLIES	$0	$24,677	$24,677	$11,055	$11,055
2009	OTHER OPERATING EXPENSE	$8,300	$4,068,514	$4,273,165	$1,914,356	$1,914,356
5000	CAPITAL EXPENDITURES	$0	$2,397,774	$2,397,774	$1,074,187	$1,074,187
TOTAL, OBJECT OF EXPENSE		**$8,300**	**$6,572,073**	**$6,776,724**	**$3,035,934**	**$3,035,934**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$8,300	$6,572,073	$6,776,724	$3,035,934	$3,035,934
SUBTOTAL, MOF (OTHER FUNDS)		**$8,300**	**$6,572,073**	**$6,776,724**	**$3,035,934**	**$3,035,934**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,035,934**	**$3,035,934**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,300**	**$6,572,073**	**$6,776,724**	**$3,035,934**	**$3,035,934**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution’s allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

506 The University of Texas M.D. Anderson Cancer Center

GOAL: 7 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

MDACC is committed to leveraging the tobacco funds to enhance and identify new sources of funding for these critical elements of its research mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,348,797	$6,071,868	$(7,276,929)	$(7,276,929)	Prior biennium represented prior year balances, interest income and current year distributions.
			$(7,276,929)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,447,261**	**$32,449,190**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$228,169,270**	**$272,332,419**	**$277,297,977**	**$32,447,261**	**$32,449,190**
FULL TIME EQUIVALENT POSITIONS:	**594.6**	**646.1**	**644.1**	**644.1**	**644.1**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
506	The University of Texas M. D. Anderson Cancer Center	Tomas Guajardo	August 2027	

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
5	III-238	**5. Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No.810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make-up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, ~~2025~~ 2027, and the income to said fund during the fiscal years beginning September 1, ~~2025~~ 2027, are hereby appropriated. Any unexpended appropriations made above as of August 31, ~~2026~~ 2028, are hereby appropriated to the institution for the same purposes for fiscal year ~~2026~~ 2028. *M.D. Anderson requests that the dates in the rider be updated for the next biennium.*
8	III-239	**8. Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $2,000,000 in fiscal year ~~2026~~ 2028 and $2,000,000 in fiscal year ~~2027~~ 2029 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer. *M.D. Anderson requests that the dates in the rider be updated for the next biennium.*

10	III-239	**10. Cell Therapy Institute.** ~~Out of funds appropriated above in Strategy D.1.3, Cell Therapy Institute, $15,000,000 from the General Revenue Fund in fiscal year 2026 and $15,000,000 from the General Revenue Fund in fiscal year 2027 shall be used for the Institute for Cell Therapy Discovery and Innovation. Any unexpended balances as of August 31, 2026, are appropriated for the same purpose for the fiscal year beginning September 1, 2026.~~ All unexpended and unobligated balances remaining as of the effective date of this Act from appropriations made to Cell Therapy Institute by the 89th Legislature are appropriated to the Cell Therapy Institute for the same purpose for the two-year period beginning on the effective date of this Act. *M.D. Anderson requests that UB authority for unexpended and unobligated balances for the Cell Therapy Institute funding be extended to the 2028-29 biennium*

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: CCAP Debt Service - Legacy Campus Site		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Capital Construction Assistance Projects Revenue Bond		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,975,000	6,975,000
	TOTAL, OBJECT OF EXPENSE	**$6,975,000**	**$6,975,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,975,000	6,975,000
	TOTAL, METHOD OF FINANCING	**$6,975,000**	**$6,975,000**

DESCRIPTION / JUSTIFICATION:

This project supports the development of integrated education and research space on the Legacy Campus to expand clinical training, workforce development, and advance translational and clinical research. The program enhances simulation and procedural training, supports clinical trials and research aligned with patient care, and strengthens the Texas healthcare workforce pipeline while improving patient outcomes.

The Legacy Campus Research and Education Program will deliver approximately 77,700 building gross square feet (BGSF) of purpose-built education and research space integrated within the Legacy Campus, including the Patient Care Building 1 (1PC), Therapeutic Radiation Center (TRC), and supporting infrastructure. The program includes simulation-based procedural training, interdisciplinary education space, and embedded research environments supporting clinical trials, specimen processing, and translational science.

EXTERNAL/INTERNAL FACTORS:

Directly supports state, institutional, and UT System priorities by expanding healthcare workforce capacity, improving access to specialized oncology care, and advancing research and innovation. Aligns with MD Anderson's Legacy Campus strategy and Patient Care Building 1 (1PC) development to integrate education, research, and clinical care. Increases training throughput, reduces time to competency, and strengthens Texas' position as a national leader in cancer care, clinical trials, and workforce development while supporting recruitment and retention of high-demand specialties.

By integrating education and research within a high-volume clinical environment, the project enhances patient outcomes, accelerates innovation, and strengthens Texas' pipeline of highly trained oncology professionals while reinforcing MD Anderson's national leadership in cancer care, education, and research.

PCLS TRACKING KEY:

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

CCAP debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$6,975,000	$6,975,000	$6,975,000

Agency code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

Code	Description	Excp 2028	Excp 2029
Item Name:	CCAP Debt Service - Legacy Campus Site		
Allocation to Strategy:	3-2-1 Capital Construction Assistance Projects Revenue Bond		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,975,000	6,975,000
TOTAL, OBJECT OF EXPENSE		**$6,975,000**	**$6,975,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,975,000	6,975,000
TOTAL, METHOD OF FINANCING		**$6,975,000**	**$6,975,000**

Agency Code: **506** Agency name: **The University of Texas M.D. Anderson Cancer Center**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Capital Construction Assistance Projects Revenue Bond Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,975,000	6,975,000
	Total, Objects of Expense	**$6,975,000**	**$6,975,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,975,000	6,975,000
	Total, Method of Finance	**$6,975,000**	**$6,975,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

CCAP Debt Service - Legacy Campus Site

Agency Code: **506** Agency: **The University of Texas M.D. Anderson Cancer Center**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	14.0 %	10.9%	-3.1%	$25,337,750	$233,301,879	11.9 %	19.3%	7.4%	$126,789,144	$655,626,214
32.9%	Special Trade	9.5 %	10.2%	0.7%	$3,036,553	$29,858,232	9.2 %	22.6%	13.4%	$6,952,171	$30,770,571
23.7%	Professional Services	22.2 %	9.1%	-13.1%	$4,922,688	$54,178,723	10.0 %	21.9%	11.9%	$4,667,789	$21,339,385
26.0%	Other Services	10.0 %	10.2%	0.2%	$42,804,346	$420,149,119	10.0 %	10.5%	0.5%	$42,125,911	$402,861,083
21.1%	Commodities	4.0 %	4.3%	0.3%	$93,420,369	$2,179,339,715	4.4 %	3.4%	-1.0%	$81,242,376	$2,422,861,884
	Total Expenditures		**5.8%**		**$169,521,706**	**$2,916,827,668**		**7.4%**		**$261,777,391**	**$3,533,459,137**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

FY24: The institution exceeded its projected goals in the Special Trade, Other Services, and Commodities categories. However, performance fell below projected goals in the Building Construction and Professional Services categories.

FY25: The institution exceeded its projected goals in the Building Construction, Special Trade Construction, Professional Services, and Other Services categories. However, performance fell below the projected goal in the Commodities category.

Applicability:

The "Heavy Construction" category was not applicable to agency operations in either FY2024 or FY2025.

Factors Affecting Attainment:

UT MD Anderson Cancer Center continues to face unique challenges in achieving the statewide HUB goals due to its highly specialized mission of cancer patient care, research, education, and prevention. Significant expenditures for pharmaceuticals, medical devices, laboratory supplies, scientific instrumentation, and specialized healthcare services limit the availability of qualified HUB-certified suppliers. In addition, the institution relies extensively on group purchasing organization (GPO) contracts, strategic sourcing initiatives, and sole-source manufacturers to ensure continuity of patient care, research operations, regulatory compliance, and best-value procurement practices.

Despite these challenges, UT MD Anderson strengthened its HUB Program through expanded outreach initiatives, supplier education programs, business matchmaking events, increased engagement with Sourcing and Contract Management staff, and enhanced subcontracting oversight. The institution also implemented process improvements to strengthen compliance, transparency, data integrity, and reporting capabilities; positioning the program for continued growth in HUB

Agency Code: **506** Agency: **The University of Texas M.D. Anderson Cancer Center**

utilization opportunities.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2024 and FY2025, UT MD Anderson continued to invest in HUB supplier education, development, and capacity-building initiatives to increase the competitiveness of HUB-certified firms seeking institutional contracting opportunities. The institution expanded HUB Program resources by adding a HUB Coordinator position, increased Sourcing and Contract Management staff engagement through HUB-focused outreach goals, and implemented technology enhancements that streamlined regulatory, UT System, and state reporting requirements.

The institution also supported HUB business development through participation in the State of Texas Mentor-Protégé Program. A formal mentor-protégé relationship was established between CDW Government LLC and Tanches Global Management, Inc. This partnership was designed to enhance the protégé firm's operational capacity, business development capabilities, and long-term competitiveness for state and institutional contracting opportunities. Additionally, the HUB Program secured more than 25 speaking engagements with chambers of commerce, business advocacy organizations, and community partners.

HUB Program Staffing:

"The UT MD Anderson HUB Program consists of a Director, Program Manager, and HUB Coordinator dedicated to increasing HUB participation, ensuring regulatory compliance, supporting supplier development, and enhancing institutional reporting and outreach efforts.
The Director provides strategic leadership and oversight for the HUB Program, including planning, policy implementation, compliance monitoring, stakeholder engagement, and collaboration with institutional leadership, sourcing teams, advocacy organizations, and community partners.
The Program Manager oversees HUB reporting, audit support, training initiatives, mentor-protégé activities, supplier education efforts, and federal small business compliance requirements, while serving as a key liaison to sourcing and contracting teams.

The HUB Coordinator manages HUB compliance activities, HUB Subcontracting Plan reviews, second-tier reporting oversight, certification verification, data monitoring, and related program administration activities that support institutional HUB goals and reporting requirements. "

Current and Future Good-Faith Efforts:

MD Anderson continues to conduct a positive and proactive HUB outreach, solicitation, and development program designed to create opportunities and promote HUB participation and utilization in all its procurement processes. Normal distribution of the current bid list to advocacy groups, including Houston Minority Supplier Development Council, Women's Business Enterprise Alliance, Houston Minority Business Administration, and local trade centers for dissemination to their memberships to increase HUB bid participation. In addition, the institution hosted "How to Do Business with MD Anderson" sessions and business matchmaking events that connected HUB-certified firms with prime contractors, sourcing professionals, and key institutional stakeholders. UT MD Anderson remains committed to making a good-faith effort to increase purchases from and contract awards to HUB-certified firms in support of the State of Texas HUB Program objectives and economic development initiatives.

506 The University of Texas M.D. Anderson Cancer Center

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	257,332,950	257,334,841	514,667,791	99.66%	257,333,895	257,333,896	514,667,791	99.64%
Tuition and Fees (net of Discounts and Allowances)	861,481	884,160	1,745,641	0.34%	905,977	928,330	1,834,307	0.36%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	2,164	2,164	4,328	0.00%	2,164	2,164	4,328	0.00%
Subtotal, Appropriated Sources Inside The Bill Pattern	**258,196,595**	**258,221,165**	**516,417,760**	**100%**	**258,242,036**	**258,264,390**	**516,506,426**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	18,015,555	18,573,023	36,588,578	99.56%	18,573,023	18,573,023	37,146,046	99.46%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	61,588	101,345	162,933	0.44%	101,345	101,345	202,690	0.54%
Subtotal, Appropriated Sources Outside The Bill Pattern	**18,077,143**	**18,674,368**	**36,751,511**	**100%**	**18,674,368**	**18,674,368**	**37,348,736**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	1,046,248	1,023,569	2,069,817	0.01%	1,090,101	1,160,958	2,251,059	0.01%
Federal Grants and Contracts	321,871,759	318,000,000	639,871,759	3.32%	324,360,000	330,847,200	655,207,200	2.93%
State Grants and Contracts	42,338,840	44,311,683	86,650,523	0.45%	45,197,917	46,101,875	91,299,792	0.41%
Local Government Grants and Contracts	333,100,872	338,500,000	671,600,872	3.49%	345,270,000	352,175,400	697,445,400	3.12%
Private Gifts and Grants	160,000,000	150,000,000	310,000,000	1.61%	153,000,000	156,060,000	309,060,000	1.38%
Endowment and Interest Income	490,000,000	510,000,000	1,000,000,000	5.19%	517,081,250	532,275,781	1,049,357,031	4.69%
Sales and Services of Educational Activities (net)	2,500,000	2,500,000	5,000,000	0.03%	2,550,000	2,601,000	5,151,000	0.02%
Sales and Services of Hospitals (net)	7,074,042,551	8,031,563,712	15,105,606,263	78.44%	8,633,930,990	9,281,475,814	17,915,406,804	80.09%
Professional Fees (net)	540,982,400	599,807,000	1,140,789,400	5.92%	644,792,525	693,151,964	1,337,944,489	5.98%
Auxiliary Enterprises (net)	49,465,288	51,828,961	101,294,249	0.53%	54,420,409	57,141,429	111,561,838	0.50%
Other Income	100,000,000	94,000,000	194,000,000	1.01%	95,884,056	97,805,894	193,689,950	0.87%
Subtotal, Non-Appropriated Sources	**9,115,347,958**	**10,141,534,925**	**19,256,882,883**	**100%**	**10,817,577,248**	**11,550,797,315**	**22,368,374,563**	**100%**
Total Sources:	**9,391,621,696**	**10,418,430,458**	**19,810,052,154**	**100%**	**11,094,493,652**	**11,827,736,073**	**22,922,229,725**	**100%**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 506	Agency: U.T. MD Anderson Cancer Center	Prepared by: Tomas G. Guajardo													
Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building & Facilities	Legacy Campus Site	$ 80,000,000				$ 80,000,000		CCAP	Yes	No		$ 13,950,000	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	567,450	655,370	593,269	608,101	623,304
Gross Non-Resident Tuition	475,714	367,327	497,360	509,794	522,539
Gross Tuition	**1,043,164**	**1,022,697**	**1,090,629**	**1,117,895**	**1,145,843**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	0	0	0	0	0
Less: Non-Resident Waivers and Exemptions	(285,890)	(264,590)	(298,889)	(306,361)	(314,020)
Less: Hazlewood Exemptions	(6,950)	(11,580)	(7,266)	(7,448)	(7,634)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(91,370)	(79,107)	(95,528)	(97,916)	(100,364)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**658,954**	**667,420**	**688,946**	**706,170**	**723,825**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(94,489)	(97,507)	(98,788)	(101,258)	(103,789)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**564,465**	**569,913**	**590,158**	**604,912**	**620,036**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**564,465**	**569,913**	**590,158**	**604,912**	**620,036**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	123,624	129,436	129,249	132,480	135,792
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**123,624**	**129,436**	**129,249**	**132,480**	**135,792**
Subtotal, Other Educational and General Income	**688,089**	**699,349**	**719,407**	**737,392**	**755,828**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(14,514)	(13,382)	(13,926)	(14,483)	(15,062)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(16,111)	(15,241)	(15,637)	(16,106)	(16,589)
Less: Staff Group Insurance Premiums	(30,078)	(31,066)	(31,770)	(32,405)	(33,053)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**627,386**	**639,660**	**658,074**	**674,398**	**691,124**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	94,489	97,507	98,788	101,258	103,789
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	30,078	31,066	31,770	32,405	33,053
Plus: Board-authorized Tuition Income	91,370	79,107	95,528	97,916	100,364
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**843,323**	**847,340**	**884,160**	**905,977**	**928,330**

Schedule HE - 1B: Health-related Institutions Patient Related Income

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Health-related Institutions Patient Income:					
Medical Patient Income	6,474,434,956	7,264,596,486	8,031,563,712	8,633,930,990	9,281,475,814
Dental Patient Income	0	0	0	0	0
Interest on Funds in Local Depositories	337,244,636	285,518,849	283,250,000	290,331,250	297,589,531
Other (Itemize)					
Other Operating Revenue	0	0	811,125	831,403	852,188
Less: OASI Applicable to Other Funds Payroll	(149,479,810)	(155,760,762)	(162,411,824)	(168,908,297)	(175,664,629)
Less: Teachers Retirement System and ORP Proportionality for Other Funds	(165,929,236)	(177,401,304)	(182,365,629)	(187,836,598)	(193,471,695)
Less: Staff Group Insurance Premiums Applicable to Other Funds	(308,963,407)	(361,464,071)	(370,429,218)	(377,837,802)	(385,394,558)
Total, Health-related Institutions Patient Related Income	**6,187,307,139**	**6,855,489,198**	**7,600,418,166**	**8,190,510,946**	**8,825,386,651**
Health-related Institutions Patient-Related FTEs	18,058.0	18,569.9	19,538.5	20,547.7	21,607.2

506 The University of Texas M.D. Anderson Cancer Center

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	6,654,435	6,968,342	7,525,810	7,525,810	7,525,810
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	65,291	61,588	61,588	61,588	61,588
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**6,719,726**	**7,029,930**	**7,587,398**	**7,587,398**	**7,587,398**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**787,117**	**802,860**	**818,917**	**835,295**	**852,001**
Indirect Cost Recovery (Sec. 145.001(d))	**154,671,764**	**160,335,882**	**166,000,000**	**168,000,000**	**170,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

506 The University of Texas M.D. Anderson Cancer Center

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	3.38%					
GR-D/Other %	96.62%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		10,837	366	10,471	10,837	4,215
2a Employee and Children		3,372	114	3,258	3,372	1,195
3a Employee and Spouse		1,557	53	1,504	1,557	598
4a Employee and Family		3,207	108	3,099	3,207	1,349
5a Eligible, Opt Out		0	0	0	0	0
6a Eligible, Not Enrolled		1	0	1	1	0
Total for This Section		**18,974**	**641**	**18,333**	**18,974**	**7,357**
PART TIME ACTIVES						
1b Employee Only		226	8	218	226	74
2b Employee and Children		11	0	11	11	1
3b Employee and Spouse		18	1	17	18	2
4b Employee and Family		19	1	18	19	2
5b Eligble, Opt Out		26	1	25	26	40
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**300**	**11**	**289**	**300**	**119**
Total Active Enrollment		**19,274**	**652**	**18,622**	**19,274**	**7,476**

506 The University of Texas M.D. Anderson Cancer Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	3,292	111	3,181	3,292	1,280
2c Employee and Children	97	3	94	97	37
3c Employee and Spouse	1,233	42	1,191	1,233	479
4c Employee and Family	114	4	110	114	44
5c Eligble, Opt Out	91	3	88	91	36
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**4,827**	**163**	**4,664**	**4,827**	**1,876**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**4,827**	**163**	**4,664**	**4,827**	**1,876**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	14,129	477	13,652	14,129	5,495
2e Employee and Children	3,469	117	3,352	3,469	1,232
3e Employee and Spouse	2,790	95	2,695	2,790	1,077
4e Employee and Family	3,321	112	3,209	3,321	1,393
5e Eligble, Opt Out	91	3	88	91	36
6e Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	**23,801**	**804**	**22,997**	**23,801**	**9,233**

506 The University of Texas M.D. Anderson Cancer Center

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	14,355	485	13,870	14,355	5,569
2f Employee and Children	3,480	117	3,363	3,480	1,233
3f Employee and Spouse	2,808	96	2,712	2,808	1,079
4f Employee and Family	3,340	113	3,227	3,340	1,395
5f Eligble, Opt Out	117	4	113	117	76
6f Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	**24,101**	**815**	**23,286**	**24,101**	**9,352**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 506 The University of Texas M.D. Anderson Cancer Center

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	3.1784	$4,907,508	3.3817	$5,452,191	3.1934	$5,358,006	3.1934	$5,572,327	3.1934	$5,795,220
Other Educational and General Funds (% to Total)	0.0094	$14,514	0.0083	$13,382	0.0083	$13,926	0.0083	$14,483	0.0083	$15,062
Health-Related Institutions Patient Income (% to Total)	96.8122	$149,479,810	96.6100	$155,760,762	96.7983	$162,411,824	96.7983	$168,908,297	96.7983	$175,664,629
Grand Total, OASI (100%)	100.0000	**$154,401,832**	100.0000	**$161,226,335**	100.0000	**$167,783,757**	100.0000	**$174,495,107**	100.0000	**$181,474,911**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,810,270,755	1,939,346,518	1,990,721,603	2,050,443,252	2,111,956,549
Employer Contribution to TRS Retirement Programs	149,347,337	159,996,088	164,234,532	169,161,568	174,236,415
Gross Educational and General Payroll - Subject To ORP Retirement	334,023,669	358,032,504	366,106,381	377,089,572	388,402,259
Employer Contribution to ORP Retirement Programs	22,045,562	23,630,145	24,163,021	24,887,912	25,634,549
Proportionality Percentage					
General Revenue	3.1784 %	3.3817 %	3.1934 %	3.1934 %	3.1934 %
Other Educational and General Income	0.0094 %	0.0083 %	0.0083 %	0.0083 %	0.0083 %
Health-related Institutions Patient Income	96.8122 %	96.6100 %	96.7983 %	96.7983 %	96.7983 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	16,111	15,241	15,637	16,106	16,589
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	165,929,236	177,401,304	182,365,629	187,836,598	193,471,695
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	96,158,329	103,069,963	105,394,261	108,556,089	111,812,772
Total Differential	1,827,008	1,958,329	2,002,491	2,062,566	2,124,443

Higher Education Schedule 6: Constitutional Capital Funding
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evalutation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	100,000	0	29,750,000	29,750,000	29,750,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	29,750,000	29,750,000	29,750,000
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
STARS	100,000	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **506** Agency name: **UT MD Anderson Cancer Ctr**

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	56.5	61.2	60.3	60.3	60.3
Educational and General Funds Non-Faculty Employees	538.1	584.9	583.8	583.8	583.8
Subtotal, Directly Appropriated Funds	**594.6**	**646.1**	**644.1**	**644.1**	**644.1**
Other Appropriated Funds					
Other (Itemize)	18,058.0	18,413.3	19,538.5	20,547.7	21,607.2
Subtotal, Other Appropriated Funds	**18,058.0**	**18,413.3**	**19,538.5**	**20,547.7**	**21,607.2**
Subtotal, All Appropriated	**18,652.6**	**19,059.4**	**20,182.6**	**21,191.8**	**22,251.3**
Non Appropriated Funds Employees	7,654.7	7,485.7	7,796.1	7,952.0	8,111.0
Subtotal, Other Funds & Non-Appropriated	**7,654.7**	**7,485.7**	**7,796.1**	**7,952.0**	**8,111.0**
GRAND TOTAL	**26,307.3**	**26,545.1**	**27,978.7**	**29,143.8**	**30,362.3**

Agency 506 The University of Texas M.D. Anderson Cancer Center

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 80,000,000	$ 108,212,000	$ 1,393

Name of Proposed Facility:
Legacy Campus Site

Project Type:
New Construction

Location of Facility:
Texas Medical Center Campus

Type of Facility:
Research and Education

Project Start Date:
09/01/2027

Project Completion Date:
10/01/2032

Gross Square Feet:
77,700

Net Assignable Square Feet in Project
40,400

Project Description

This project supports the development of integrated education and research space on the Legacy Campus to expand clinical training, workforce development, and advance translational and clinical research. The program enhances simulation and procedural training, supports clinical trials and research aligned with patient care, and strengthens the Texas healthcare workforce pipeline while improving patient outcomes.

The Legacy Campus Research and Education Program will deliver approximately 77,700 building gross square feet of purpose-built education and research space integrated within the Legacy Campus, including the Patient Care Building 1 , Therapeutic Radiation Center, and supporting infrastructure. The program includes simulation-based procedural training, interdisciplinary education space, and embedded research environments supporting clinical trials, specimen processing, and translational science.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

506 The University of Texas M.D. Anderson Cancer Center

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2015	$70,000,000	May 10 2016	$35,000,000			
		Jul 1 2016	$15,000,000			
		Aug 22 2016	$20,000,000			
		Subtotal	$70,000,000	$0		
2022	$69,897,111	Oct 24 2024	$6,263,111			
		Feb 19 2025	$63,634,000			
		Subtotal	$69,897,111	$0		

Schedule 8C: CCAP Revenue Bonds Request by Project

89th Regular Session, Agency Submission, Version 1

Agency Code: **506** Agency Name: **The University of Texas M.D. Anderson Cancer Center**

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2028	Requested Amount 2029
MDA	Life Sciences Research, Innovation, and Discovery Initiative F	2022	8/15/2031	$ 17,185,500.00	$ 17,184,250.00
				$ 17,185,500.00	$ 17,184,250.00

506 The University of Texas M.D. Anderson Cancer Center

Cell Therapy Institute

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$30,000,000

(2) Mission:

The Institute for Cell Therapy Discovery and Innovation at MD Anderson is dedicated to advancing innovative cell therapies for patients with cancer. Cell therapy is a unique form of immunotherapy which bolsters the body's immune system to attack cancer cells. MD Anderson has developed a novel form of the treatment using Natural Killer (NK) cells, which has fewer side effects and the capability to produce “off-the-shelf” products, increasing accessibility and reducing the costs of treatment. Our goal is to expand our capabilities beyond umbilical cord-blood derived NK cells to induced pluripotent stem cells (iPSCs), which are reprogrammed adult stem cells able to turn into many different cell types. Our aim is to deliver targeted cell therapies to patients with cancer that are safe and highly effective. We will accomplish this by leveraging our existing platform to develop novel cell therapies to address the unique challenges presented by different cancer types, thus providing patient benefit and maintaining our global leadership in cell therapy.

(3) (a) Major Accomplishments to Date:

1. The Institute has built an integrated portfolio of cell therapy platforms, including CAR-NK cells, dual CAR-NK cells for glioblastoma, T-cell receptor (TCR) -engineered cells, Pluriceptor technologies and CRISPR gene-editing platforms. These programs use engineering tools to train immune cells to better recognize, attack or regulate disease. The Institute has activated 20 clinical trials and is on track to open 5 additional trials by the end of CY 2026, expanding access to innovative therapies across multiple cancers.
2. Building on its cancer expertise, the Institute has also opened its first autoimmune cell therapy trial and is enrolling patients with lupus and systemic sclerosis in collaboration with UTHealth Houston.
3. The Institute serves as the central supplier of rimiducid, a drug that activates a built-in safety switch in engineered cells if serious toxicity occurs. MD Anderson acquired access to this platform to support safer clinical translation and multicenter studies.
4. State funding has also supported critical capital infrastructure, including manufacturing capacity, specialized equipment, quality systems and process-development capabilities.
5. The Pipeline Review Committee is fully established and has provided more than $500,000 in seed funding for translational studies across MD Anderson, as well as $3 million awarded through a competitive internal RFA to support a CAR-T clinical trial.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

506 The University of Texas M.D. Anderson Cancer Center

1. The Institute will advance promising therapies from early-phase studies toward multicenter clinical trials by strengthening manufacturing, regulatory, contracting and operational infrastructure. The first multicenter trial is targeted for summer 2027 and is expected to support what could become the first academic-led registrational CAR-NK cell trial. If successful, this program could generate data for FDA approval and make an affordable, off-the-shelf CAR-NK product accessible to patients in Texas and beyond.
2. The Institute will also expand beyond cord blood-derived NK cells by advancing iPSC-based technologies and engineering additional immune cell types, including T cells, macrophages and myeloid cells. These platforms will diversify the therapeutic pipeline and create renewable, scalable cell sources.
3. Major capital priorities include establishing an in-house viral vector manufacturing facility to reduce dependence on external vendors, shorten timelines, lower cost and improve supply reliability.
4. The Institute will also implement closed-system manufacturing to improve consistency, reduce contamination risk and support larger multicenter and registrational trials. Together, these efforts will build the scientific, clinical and capital foundation needed to deliver safer, scalable and more accessible cell therapies.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Philanthropy/Grants/Institutional Funds

(5) Formula Funding:
This item does not generate formula funding

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

philanthropic/donors/institutional funds

(9) Impact of Not Funding:

Failure to fund this request could delay the initiation and completion of clinical trials, ultimately slowing the delivery of potentially life-saving cell therapies to patients with urgent unmet medical needs. In addition, philanthropic funding is often restricted to specific disease targets or research priorities, limiting the ability to develop therapies for broader patient populations. Without dedicated state support, these funding constraints will continue to limit the expansion of innovative cell therapies across multiple cancer types.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Request to convert prior one-time appropriations for the Institute for Cell Therapy, Discovery, and Innovation into permanent base funding to sustain clinical-grade cell therapy research, manufacturing, and translation programs. Recurring support is necessary to maintain GMP infrastructure, regulatory compliance, specialized workforce, and patient treatment capabilities, while advancing safe, effective, and accessible cell-based cancer therapies for Texans.

506 The University of Texas M.D. Anderson Cancer Center

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

By scaling production, we have the potential to drive the cost of NK cell therapy down from a current average cost of $250,000 per dose to as little as one-tenth that cost. MD Anderson has established the best-in-practice manufacturing process for off-the-shelf NK cell therapy that is accomplished in 15 days. This much quicker process relative to our competitors also allows for scaling, so we can reach populations of patients who otherwise would not have been able benefit from this treatment.

(13) Performance Reviews:

The Executive Advisory Board (EAB) is fully established and provides oversight, strategic guidance, approves the Institute's direction, and monitors progress. The EAB meets annually, and its membership consists of experts from across the country in cell therapy, immunotherapy, cell engineering, and translational research who have made significant contributions to advancing the field and are committed to furthering the Institute's mission.
EAB Meeting Dates:
6/2025
1/2026
The Internal Advisory Council (IAC) is fully established and actively provides scientific guidance on projects supported by the Institute. The IAC meets up to twice a year to review and provide recommendations on the achievability and potential impact of new proposals submitted to the Institute. This review process is a critical component in guiding and prioritizing the Institutes research and scientific portfolio.
IAC Meeting Dates: 4/2025
12/2025

506 The University of Texas M.D. Anderson Cancer Center

Cord Blood & Cellular Therapy Research Program

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$2,000,000

(2) Mission:

Funding currently supports the Cord Blood Bank and Good Manufacturing Laboratory (GMP) with the development and management of critical research protocols for cord blood transplantation and other cellular therapies, including rapid and exciting developments of chimeric antigen receptor (CAR) T cell therapy and CAR natural killer (NK) cell treatments for hematologic and solid tumors. These novel therapeutic approaches harness the body's own immune system to effectively fight cancers by killing abnormal cells. Umbilical cord blood provides a source of adult stem cells for transplant for minority patients who often have no registered donors. MD Anderson serves an unmet need as 72% of the cord blood units in the bank are of Hispanic, Black or Asian origin and the institution finds units for patients that otherwise would not have donors.

(3) (a) Major Accomplishments to Date:

More than 164,000 cord blood units have been collected from 15 hospitals, and 3,324 of those units have been transplanted into patients with no other therapeutic options. This repository has allowed the team to pioneer the use of novel cord blood-derived cells for cancer treatment. Katy Rezvani MD PhD has developed genetically manipulated cord blood natural killer cells to express a chimeric antigen receptor (CAR) targeting CD19+ tumors. These CAR-NK cells produce impressive responses in leukemia (CLL) and lymphoma patients with no toxicity and an overall response rate of 87%. These results will likely change the movement toward standard of care for patients with otherwise fatal cancers, Elizabeth Shpall MD has developed strategies to expand cord blood hematopoietic cells (stem cells that create all the different blood and immune cells) in the laboratory to make the doses higher and thus the recovery faster when transplanted into patients. Both strategies have demonstrated more rapid recovery, making transplants safer from infections and bleeding. Her team is also developing cord blood tissue-derived support cells found in many tissues that can help repair and regulate the environment around other cells and can be lifesaving when used to treat graft versus host disease (GVHD), and have led to 15 different immunotherapy protocols targeting liquid and solid tumors for patients with diseases expressing proteins found on the surface of cancer cells.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

CAR-NK-CAR cells are being developed to target other cancers including acute myelogenous leukemia, T cell leukemia and several solid tumors including brain lungs, pancreas and ovarian cancers. We are combining cord blood expansion and fucosylation to maximally enhance the recovery time of the cells when infused into patients which may allow us to do cord blood transplants as an outpatient treatment. Cord blood tissue-derived MSCs and MSC-derived exosomes (packages sent out by repair cells to help other cells heal or communicate) will be used for the eradication of GVHD, and to treat cancer patients who have developed cardiac injury from chemotherapy and cancer patients who have developed respiratory failure. Additionally, we are developing cord tissue MSCs, and MSC-derived exosomes as vehicles to deliver gene therapy to patients with otherwise fatal tumors such as glioblastoma and pancreatic cancer. We are developing an extremely novel approach to generate umbilical cord derived megakaryocytes to make platelets which will address the global platelet shortages in Texas and the rest of the United States. In the next two years listed protocols will become trials including the proteins CD70 for refractory Hodgkin's Lymphoma and CD5 for T cell Leukemia and Lymphoma. The unique platform for umbilical cord derived megakaryocyte clinical trial has been approved by the FDA and will be moving to the clinic in the coming months.

506 The University of Texas M.D. Anderson Cancer Center

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Prior to the budget reductions for FY 2012 - 2013, the MD Anderson Cord Blood Bank received funding from the Legislature through the Texas Health and Human Services Commission.

(5) Formula Funding:
This item does not generate formula funding.

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

General Revenue support is instrumental in advancing the field of cord blood transplantation and cell therapy, providing novel, personalized cancer therapies for patients. These funds have been leveraged to generate around $12 million external funding for the program for the biennium.

(9) Impact of Not Funding:

Not funding this program would limit the ability to continue the cutting-edge research which will allow us to treat cancer patients who have very few options. This includes those with refractory cancers for whom we are developing CAR-NK-CAR therapies. It also includes cancer patients with refractory GVHD which is often fatal without MSCs as well as cancer patients with chemotherapy induced heart and lung disease, all of whom may be cured with cord blood tissue derived MSCs.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The MD Anderson Cord Blood Bank is accredited by the Foundation for the Accreditation of Cellular Therapy (FACT), accepted into the networks of the National Marrow Donor Program (NMDP) and Health Resources and Services Administration (HRSA) and has recently received its FDA Biological license (one of 8 cord banks in the world to receive this license) which moving forward will be required to release clinical cords for transplant in the United States.

506 The University of Texas M.D. Anderson Cancer Center

Inflammatory Breast Cancer (IBC) Program

(1) Year Non-Formula Support Item First Funded:	2008
Year Non-Formula Support Item Established:	2008
Original Appropriation:	$2,000,000

(2) Mission:

The Breast Cancer Research Program strategy funds programmatic research for Inflammatory Breast Cancer (IBC), a rare and often lethal type of breast cancer, with an incidence of 1-5% of all breast cancers but representing ~10% of breast cancer mortality. Our mission is to eliminate IBC from Texas, USA, and the world. We would like Texas to continue to be recognized as the preeminent worldwide leader fighting this rare and deadly disease.

Since the program was established in 2007, the "Morgan Welch Inflammatory Breast Cancer (IBC) Research Program and Clinic" at UT MD Anderson continues to be the global leader in diagnosis, treatment, translational research, trials, collaboration and community education and outreach for this aggressive disease.

(3) (a) Major Accomplishments to Date:

1. Increased annual volume from ~70-90 pts to ~140 pts per year in IBC multi-team and cross campus clinics as planned.
2. Patients who are treated in IBC-MTC at MD Anderson have improved local recurrence (5% compared to 20% historical) and survival outcomes (HER2+) compared to historical/previously published data
3. Expanded collaborations through partnership with Dana Farber Cancer Institute and Susan G. Komen to validate a new diagnostic tool now used in over 100 countries.
4. Expanded IBC Connect Network from 18 to 23 institutions including UT programs across Texas.
5. Optimized clinical trial portfolio to open 2 new investigator-initiated clinical trials, and 2 lab studies with 3 trials in the pipeline for ER+ IBC and HER2-IBC in 2026-27.
6. Expanded the IBC clinical database and biorepository - the world's largest registry, now > 1400 patients, drives scientific advances.
7. Obtained new grants and continued the IBC Metamorphosis platform (2 flagship projects, bench to clinical trials in 3 years), to support and accelerate breakthroughs in IBC research and treatment. The IBC Program has secured $24.3 million in grant funding and $1.9 million in research contract support, based on contributions from our 7 multidisciplinary IBC faculty investigators.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

506 The University of Texas M.D. Anderson Cancer Center

1. Further expand IBC Multi-Team Clinic access across Texas, improve IBC local disease control and survival outcomes to an annual volume increase of 150 patients.
2. Expansion of IBC Clinical Research - We anticipate 4 new IBC protocols (in development) in 202-28, to be activated in 6-12 months and will complete accrual of the multicenter study with potential to revolutionize treatment of ER+ and HER2-expressing IBC in 2027 and beyond.
3. Ongoing efforts will leverage our biospecimens, strategic collaborations, and therapeutic development initiatives to drive new discoveries and research opportunities over the next biennium. We've facilitated 3 new patents for IBC discoveries and partnered with UT Austin to develop new therapeutics.
4. Expansion of IBC Research Collaborations- expand neoadjuvant study in collaboration with Dana Farber Cancer Center.
5. Create data alignment and resource-sharing opportunities to advance IBC team-science collaborations, co-develop protocols, and innovate newer modalities of care.
6. Continued improvement of community outreach efforts, patient and physician education, and electronic health record embedded education regarding IBC.
7. Continued development of roadmap to connect IBC expertise throughout the MDA and UT System across the State of Texas to enhance trial access and accelerate discovery to reduce the number of patients who suffer with IBC.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
Item does not generate formula funding

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The IBC Program has secured $24.3 million in grant funding and $1.9 million in research contract support, based on contributions from our 7 multidisciplinary IBC faculty investigators.

(9) Impact of Not Funding:

Would negatively impact our patients affected by IBC. IBC Connect collaborators across UT System and 23 institutional sites, and related programs world-wide. In the absence of state funding, we would not be able to support the infrastructure for advancing new science and trials, and be unable to continue educating and supporting IBC communities and institutional collaborators.

IBC has a median overall survival of only 4.75 years compared to 13.4 years for non-IBC patients. The median age of patients diagnosed with IBC is 5.25 years younger than that of non
-IBC patients. Clinically, the program currently has 9 ongoing clinical trials with 188+ patients. These clinical studies are supported by an additional 9 laboratory studies with 1870+ patients and 4 trials under development.

506 The University of Texas M.D. Anderson Cancer Center

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent Basis

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

1. Maintain and expand (goal 160/year) the IBC-specific clinic that is the largest in the world.
2. Maintain the IBC Registry database of cases, and compare local/regional control rates, survival outcomes, and quality of life outcomes over time.
3. Generate advanced IBC data and resources available for team science to develop cutting edge IBC research trials and therapies.
4. Expand IBC partnerships with institutions, focusing on the UT system and local organizations, to expand and strengthen clinical and research collaborations across Texas.
5. Expand partner site collaborations to increase available data in the IBC registry and patients enrolled at partner sites across Texas and beyond.
6. Develop the first-ever IBC-specific PROs and gather data on quality-of-life outcomes that will improve over the next two years.
7. We plan to publish at least four clinically oriented papers based on ongoing clinical trials that will inform current practice within two years.
8. We expect to publish two paradigm shifting papers that will lead to novel diagnostics and treatments for patients with IBC within next two years.
9. Enroll > 30 IBC cases per year on protocols to identify better treatments, including a national trial to assess the microbiome in IBC patients for the first time.
10. Train a minimum of two trainees per year, developing clinical or research expertise to contribute to the future of this disease.

506 The University of Texas M.D. Anderson Cancer Center

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,000,000

(2) Mission:

Funding in the Institutional Enhancement strategy only includes funding from the Texas Collegiate License plate trust funds.

(3) (a) Major Accomplishments to Date:

Texas Collegiate License Plate scholarships for MD Anderson School of Health Professions students.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Texas Collegiate License Plate scholarships for MD Anderson School of Health Professions students.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
This item does not generate formula funding

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Texas Collegiate License Plate Trust Fund

(9) Impact of Not Funding:

Will impact scholarships for MD Anderson School of Health Profession students.

(10) Non-Formula Support Needed on Permanent Basis/Discont

Permanent basis

506 The University of Texas M.D. Anderson Cancer Center

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A