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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2022**

Adopted by the U. T. System Board of Regents
August 19, 2021

The University of Texas M. D. Anderson Cancer Center

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2022

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501 Section 2.2.12*.
 - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - j. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (Regents' Rule 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e as defined above.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.

- k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
 - b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1i and B.1j – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3e.
2. Compensation indicated as "MSRDP Funds," "DSRDP Funds," "PRS Funds," "FSRDP Funds," "Allied Health Faculty Services Plan" or "Nursing Clinical Enterprise Health Services, Research and Development Plan" is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.

4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204 or total compensation under a multiyear contract.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2022

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas M D Anderson Cancer Center

2021 - 2022 Budget

All Funds Operating Summary

Fund Group	2020-21 Recommended	% of Budget	2021-22 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	4,609,443,108	86.65%	4,997,408,108	88.40%	387,965,000	8.42%
Educational and General Funds	3,751,443,108	70.52%	4,209,408,108	74.46%	457,965,000	12.21%
Educational and General Capital Projects	858,000,000	16.13%	788,000,000	13.94%	(70,000,000)	-8.16%
Designated Funds	780,360,276	14.67%	659,893,310	11.67%	(120,466,966)	-15.44%
Auxiliary Enterprises Funds	30,801,127	0.58%	28,112,745	0.50%	(2,688,382)	-8.73%
Restricted Current Funds - Contracts and Grant	338,694,415	6.37%	391,047,702	6.92%	52,353,287	15.46%
Restricted Current Funds - Gifts and Endowment Income	127,868,418	2.40%	107,479,956	1.90%	(20,388,462)	-15.94%
Sub-Total	5,887,167,344	110.67%	6,183,941,821	109.39%	296,774,477	5.04%
Adjustments:						
Tuition Discounting	(10,000)	0.00%	(10,000)	0.00%	-	0.00%
Capital Outlay	(858,000,000)	-16.13%	(788,000,000)	-13.94%	70,000,000	-8.16%
Debt and Lease Principal Transfers	(81,234,000)	-1.53%	(147,670,031)	-2.61%	(66,436,031)	81.78%
Depreciation and Amortization Expense	372,000,000	6.99%	404,816,214	7.16%	32,816,214	8.82%
TOTAL	5,319,923,344	100.00%	5,653,078,004	100.00%	333,154,660	6.26%

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2022

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$	1,929,388	869,839	1,059,549					1,929,388		1,929,388
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	183,560,344		65,626,231			174,073,043		239,699,274		239,699,274
	44,687,648	51,687	2,080,836			43,589,253		45,721,776		45,721,776
	178,481,396		93,985,735			148,507,249		242,492,984		242,492,984
	2,300,000		2,000,000					2,000,000		2,000,000
	4,278,462,376	4,621,898,988						4,621,898,988		4,621,898,988
	458,237,637		431,664,830					431,664,830		431,664,830
	29,857,300			30,800,054				30,800,054		30,800,054
	110,241,793	6,533,951	114,771,814			3,462,321		124,768,086		124,768,086
	<u>5,287,747,882</u>	<u>4,629,354,465</u>	<u>711,188,995</u>	<u>30,800,054</u>	<u>-</u>	<u>369,631,866</u>	<u>-</u>	<u>5,740,975,380</u>	<u>(10,000)</u>	<u>5,740,965,380</u>
Operating Expenses:										
	97,684,840	95,859,759	7,376,089			1,924,958		105,160,806	-	105,160,806
	192,115,651	205,520,034	2,561,490			346,563		208,428,087	-	208,428,087
	845,221,497	265,147,852	137,447,235			480,466,369		883,061,456	(2,867,368)	880,194,088
	23,539,213	7,529,088	10,156,193			8,279,539		25,964,820	-	25,964,820
	3,316,537,607	3,096,458,386	475,161,946			3,418,665		3,575,038,997	(10,195,185)	3,564,843,812
	179,050,408	159,627,675	23,683,340			2,655,537		185,966,552	(14,304,160)	171,662,392
	574,159	612,160	-			-		612,160	-	612,160
	236,731,812	240,629,300	2,527,714			11,394	788,000,000	1,031,168,408	(794,404,727)	236,763,681
	3,310,692	66,818	979,303			1,424,633		2,470,754	(10,000)	2,460,754
	20,982,003			19,802,533		-		19,802,533	-	19,802,533
	372,000,000	-	-	-	-	-	-	-	404,816,214	404,816,214
	<u>5,287,747,882</u>	<u>4,071,451,072</u>	<u>659,893,310</u>	<u>19,802,533</u>	<u>-</u>	<u>498,527,658</u>	<u>788,000,000</u>	<u>6,037,674,573</u>	<u>(416,965,226)</u>	<u>5,620,709,347</u>
	-	<u>557,903,393</u>	<u>51,295,685</u>	<u>10,997,521</u>	<u>-</u>	<u>(128,895,792)</u>	<u>(788,000,000)</u>	<u>(296,699,193)</u>	<u>416,955,226</u>	<u>120,256,033</u>
Budgeted Nonoperating Revenues (Expenses):										
	206,983,195	210,201,805						210,201,805		210,201,805
	600,000					600,000		600,000		600,000
	-							-		-
	90,500,000		19,282,167			84,685,185		103,967,352		103,967,352
	269,579,877	156,111,434	123,152,132			25,736,434		305,000,000		305,000,000
	-							-		-
	-							-		-
	<u>567,663,072</u>	<u>366,313,239</u>	<u>142,434,299</u>	<u>-</u>	<u>-</u>	<u>111,021,619</u>	<u>-</u>	<u>619,769,157</u>	<u>-</u>	<u>619,769,157</u>
Transfers and Other:										
	-							-		-
	-							-		-
	(32,175,462)	(27,087,836)		(3,043,412)				(30,131,248)	(2,237,409)	(32,368,657)
	(81,234,000)	(110,869,200)		(5,266,800)				(116,136,000)	(31,534,031)	(147,670,031)
	-	(788,115,991)	115,991				788,000,000	-		-
	<u>(113,409,462)</u>	<u>(926,073,027)</u>	<u>115,991</u>	<u>(8,310,212)</u>	<u>-</u>	<u>-</u>	<u>788,000,000</u>	<u>(146,267,248)</u>	<u>(33,771,440)</u>	<u>(180,038,688)</u>
\$	<u>454,253,610</u>	<u>(1,856,395)</u>	<u>193,845,975</u>	<u>2,687,309</u>	<u>-</u>	<u>(17,874,173)</u>	<u>-</u>	<u>176,802,716</u>	<u>383,183,786</u>	<u>559,986,502</u>
\$	5,855,410,954	4,995,667,704	853,623,294	30,800,054	-	480,653,485	-	6,360,744,537	(10,000)	6,360,734,537
	(5,319,923,344)	(4,098,538,908)	(659,893,310)	(22,845,945)	-	(498,527,658)	(788,000,000)	(6,067,805,821)	414,727,817	(5,653,078,004)
\$	<u>535,487,610</u>	<u>897,128,796</u>	<u>193,729,984</u>	<u>7,954,109</u>	<u>-</u>	<u>(17,874,173)</u>	<u>(788,000,000)</u>	<u>292,938,716</u>	<u>414,717,817</u>	<u>707,656,533</u>

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	10,000	10,000
Reduction of Scholarship Expenses in:		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	-	
Scholarships and Fellowships	10,000	10,000
Auxiliary Enterprises	-	
Total Reduction of Expenses	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	-	
Research	-	
Public Service	-	
Hospitals and Clinics	-	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	858,000,000	788,000,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>858,000,000</u>	<u>788,000,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	-	
Research	-	2,867,368
Public Service	-	
Hospitals and Clinics	-	10,195,185
Institutional Support	-	14,304,160
Student Services	-	
Operation and Maintenance of Plant	-	6,404,727
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>-</u>	<u>33,771,440</u>
Lease Interest (Reclassified from Functional Expenses)	-	2,237,409
Lease Principal (Reclassified from Functional Expenses)	-	31,534,031
Total	<u>-</u>	<u>33,771,440</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases	-	29,016,214
Depreciation and Amortization - All Other	372,000,000	375,800,000
	<u>372,000,000</u>	<u>404,816,214</u>
5) Transfers for Debt Service - Principal	<u>81,234,000</u>	<u>116,136,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses:	486,010,000	414,727,817
Net Increase (Decrease) in Budget Surplus	<u>486,000,000</u>	<u>414,717,817</u>

**The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2022**

Adjusted FY 2021 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2022 Total Operating Budget
Operating Revenues:										
\$	1,929,388	869,839	1,059,549	-	-	-	-	1,929,388		1,929,388
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	183,560,344	-	65,626,231	-	-	174,073,043	-	239,699,274		239,699,274
	44,687,648	51,687	2,080,836	-	-	43,589,253	-	45,721,776		45,721,776
	178,481,396	-	93,985,735	-	-	148,507,249	-	242,492,984		242,492,984
	2,300,000	-	2,000,000	-	-	-	-	2,000,000		2,000,000
	4,278,462,376	4,621,898,988	-	-	-	-	-	4,621,898,988		4,621,898,988
	458,237,637	-	431,664,830	-	-	-	-	431,664,830		431,664,830
	29,857,300	-	-	30,800,054	-	-	-	30,800,054		30,800,054
	110,241,793	6,533,951	114,771,814	-	-	3,462,321	-	124,768,086		124,768,086
	5,287,747,882	4,629,354,465	711,188,995	30,800,054	-	369,631,866	-	5,740,975,380	(10,000)	5,740,965,380
Operating Expenses:										
	836,804,235	440,824,256	319,389,301	-	-	110,223,292	-	870,436,849		870,436,849
	1,523,781,618	1,336,179,367	160,131,784	6,718,884	-	121,709,863	-	1,624,739,898		1,624,739,898
	42,345,462	45,357,684	757,963	103,305	-	833,182	-	47,052,134		47,052,134
	581,233,309	479,745,158	75,885,599	3,015,259	-	61,435,160	-	620,081,176		620,081,176
	2,984,164,624	2,302,106,465	556,164,647	9,837,448	-	294,201,497	-	3,162,310,057	-	3,162,310,057
	48,361,051	49,394,729	-	714,452	-	-	-	50,109,181		50,109,181
	3,310,692	82,750	2,460,850	-	-	827,647	-	3,371,247		3,371,247
	(10,000)	-	-	-	-	-	-	-	(10,000)	(10,000)
	2,737,921,515	1,719,867,128	101,267,813	9,250,633	-	203,498,514	788,000,000	2,821,884,088		2,821,884,088
	(858,000,000)	-	-	-	-	-	-	-	(821,771,440)	(821,771,440)
	372,000,000	-	-	-	-	-	-	-	404,816,214	404,816,214
	5,287,747,882	4,071,451,072	659,893,310	19,802,533	-	498,527,658	788,000,000	6,037,674,573	(416,965,226)	5,620,709,347
	-	557,903,393	51,295,685	10,997,521	-	(128,895,792)	(788,000,000)	(296,699,193)	416,955,226	120,256,033
Budgeted Nonoperating Revenues (Expenses):										
	206,983,195	210,201,805	-	-	-	-	-	210,201,805		210,201,805
	600,000	-	-	-	-	600,000	-	600,000		600,000
	-	-	-	-	-	-	-	-		-
	90,500,000	-	19,282,167	-	-	84,685,185	-	103,967,352		103,967,352
	269,579,877	156,111,434	123,152,132	-	-	25,736,434	-	305,000,000		305,000,000
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	567,663,072	366,313,239	142,434,299	-	-	111,021,619	-	619,769,157	-	619,769,157
Transfers and Other:										
	-	-	-	-	-	-	-	-		-
	-	-	-	-	-	-	-	-		-
	(32,175,462)	(27,087,836)	-	(3,043,412)	-	-	-	(30,131,248)	(2,237,409)	(32,368,657)
	(81,234,000)	(110,869,200)	-	(5,266,800)	-	-	-	(116,136,000)	(31,534,031)	(147,670,031)
	-	(788,115,991)	115,991	-	-	-	788,000,000	-		-
	(113,409,462)	(926,073,027)	115,991	(8,310,212)	-	-	788,000,000	(146,267,248)	(33,771,440)	(180,038,688)
\$	454,253,610	(1,856,395)	193,845,975	2,687,309	-	(17,874,173)	-	176,802,716	383,183,786	559,986,502
\$	5,855,410,954	4,995,667,704	853,623,294	30,800,054	-	480,653,485	-	6,360,744,537	(10,000)	6,360,734,537
	(5,319,923,344)	(4,098,538,908)	(659,893,310)	(22,845,945)	-	(498,527,658)	(788,000,000)	(6,067,805,821)	414,727,817	(5,653,078,004)
\$	535,487,610	897,128,796	193,729,984	7,954,109	-	(17,874,173)	(788,000,000)	292,938,716	414,717,817	707,656,533

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2022

	FY 2021	FY 2022
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	10,000	10,000
Reduction of Scholarship Expenses in:	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>858,000,000</u>	<u>788,000,000</u>
3) Capitalized Lease Activity Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	-	33,771,440
Lease Interest (Reclassified from O&M)	<u>-</u>	<u>2,237,409</u>
Lease Principal (Reclassified from O&M)	<u>-</u>	<u>31,534,031</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>372,000,000</u>	<u>404,816,214</u>
5) Transfers for Debt Service - Principal	<u>81,234,000</u>	<u>116,136,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>486,010,000</u>	<u>414,727,817</u>
Net Increase (Decrease) in Budget Surplus	<u>486,000,000</u>	<u>414,717,817</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 202,093,162	\$ 199,935,897	\$ (2,157,265)	(1.1%)
GAA Article IX Appropriation	0	5,505,869	5,505,869	-
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(11,327,350)	(11,327,350)	0	0.0%
Transfer from Higher Education Group Insurance	7,009,502	6,854,961	(154,541)	(2.2%)
Benefits Paid By the State	9,207,881	9,232,428	24,547	0.3%
Subtotal - General Revenue	206,983,195	210,201,805	3,218,610	1.6%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	869,839	869,839	0	0.0%
Interest on Time Deposits	119,186,569	156,111,434	36,924,865	31.0%
Other Income	2,944,076	6,533,951	3,589,875	121.9%
Income from Patients	4,278,462,376	4,621,898,988	343,436,612	8.0%
Transfers of E&G Income	(118,311)	(115,991)	2,320	(2.0%)
Transfer for Texas Public Education Grants	(118,311)	(115,991)	2,320	(2.0%)
Subtotal - Estimated Educational & General Income	4,401,344,549	4,785,298,221	383,953,672	8.7%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	86,897	51,687	(35,210)	(40.5%)
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	82,975	49,087	(33,888)	(40.8%)
Perm Fund - Military and Veterans Exemptions	643	173	(470)	(73.1%)
Texas Veterans Commission - Hazlewood	1,115	263	(852)	(76.4%)
Subtotal - Other Sources	86,897	51,687	(35,210)	(40.5%)
TOTAL RESOURCES	\$ 4,608,414,641	\$ 4,995,551,713	\$ 387,137,072	8.4%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	201,879,169	246,331,957	44,452,788	22.0%
Faculty Salaries	129,580,256	159,443,087	29,862,831	23.0%
Departmental Operating Expense	7,068,874	15,916,324	8,847,450	125.2%
Instructional Administration	65,230,039	70,972,546	5,742,507	8.8%
Library	5,959,036	6,398,811	439,775	7.4%
Research Medical Library	5,959,036	6,398,811	439,775	7.4%
Subtotal - Instruction and Academic Support	207,838,205	252,730,768	44,892,563	21.6%
<u>RESEARCH</u>				
Research Enhancement	199,383,642	224,594,150	25,210,508	12.6%
Special Items - Research	5,674,187	6,071,085	396,898	7.0%
Breast Cancer Research Program	1,984,412	2,120,484	136,072	6.9%
Cord Blood Research Program	3,689,775	3,950,601	260,826	7.1%
Subtotal - Research	205,057,829	230,665,235	25,607,406	12.5%
<u>PUBLIC SERVICE</u>				
Public Service	4,787,328	5,677,449	890,121	18.6%
Subtotal - Public Service	4,787,328	5,677,449	890,121	18.6%
<u>HEALTH CARE</u>				
Patient Care Activities	2,493,669,853	2,761,778,339	268,108,486	10.8%
Patient Care	2,493,669,853	2,761,778,339	268,108,486	10.8%
Subtotal - Health Care	2,493,669,853	2,761,778,339	268,108,486	10.8%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	127,780,515	134,149,268	6,368,753	5.0%
Subtotal - Institutional Support	127,780,515	134,149,268	6,368,753	5.0%
<u>STUDENT SERVICES</u>				
Student Services	574,159	612,160	38,001	6.6%
Subtotal - Student Services	574,159	612,160	38,001	6.6%
<u>STAFF BENEFITS</u>				
Staff Benefits	406,361,644	479,745,158	73,383,514	18.1%
UTGRA	611,028	721,372	110,344	18.1%
Old Age and Survivors Insurance	94,468,860	111,528,681	17,059,821	18.1%
Staff Group Insurance Premiums	173,077,554	204,333,059	31,255,505	18.1%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2021 with 2022 Budget

Item	Adjusted		Increase or (Decrease)	
	2021	2022	Amount	Percent
Longevity Pay	14,388,722	16,987,134	2,598,412	18.1%
Workers Compensation Insurance	496,707	586,406	89,699	18.1%
Retirement Contributions	101,321,770	119,619,136	18,297,366	18.1%
Unemployment Compensation Insurance	2,365,268	2,792,404	427,136	18.1%
Accrued Vacation and Sick Leave	19,631,735	23,176,966	3,545,231	18.1%
Subtotal - Staff Benefits	406,361,644	479,745,158	73,383,514	18.1%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	201,684,307	206,025,877	4,341,570	2.2%
All Other Physical Plant Operations	155,553,256	158,166,594	2,613,338	1.7%
Utilities	46,131,051	47,859,283	1,728,232	3.7%
Special Items - O&M of Plant	103,590,338	137,957,036	34,366,698	33.2%
Debt Service - Facilities	59,563,663	61,250,062	1,686,399	2.8%
Debt Service - Equipment	44,026,675	76,706,974	32,680,299	74.2%
Subtotal - Operation & Maintenance of Plant	305,274,645	343,982,913	38,708,268	12.7%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	98,930	66,818	(32,112)	(32.5%)
Scholarships	98,930	66,818	(32,112)	(32.5%)
Subtotal - Scholarships & Fellowships	98,930	66,818	(32,112)	(32.5%)
TOTAL BUDGETED EXPENDITURES	\$ 3,751,443,108	\$ 4,209,408,108	\$ 457,965,000	12.2%
E & G Capital Projects	858,000,000	788,000,000	(70,000,000)	(8.2%)
GRAND TOTAL	4,609,443,108	4,997,408,108	387,965,000	8.4%
Excess of Resources Over Estimated Expenditures	(1,028,467)	(1,856,395)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,028,467	1,856,395		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget 2022	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 246,331,957	\$ 4,093,915	\$ 242,238,042	\$ -	\$ 246,331,957
Faculty Salaries	159,443,087	4,093,915	155,349,172	-	159,443,087
Departmental Operating Expenses	15,916,324		15,916,324	-	15,916,324
Instructional Administration	70,972,546	-	70,972,546	-	70,972,546
Library	6,398,811	-	6,398,811	-	6,398,811
Research Medical Library	6,398,811	-	6,398,811	-	6,398,811
Subtotal - Instruction and Academic Support	\$ 252,730,768	\$ 4,093,915	\$ 248,636,853	\$ -	\$ 252,730,768
<u>RESEARCH</u>					
Research Enhancement	\$ 224,594,150	\$ 12,706,788	\$ 211,887,362	\$ -	\$ 224,594,150
Special Item - Research	6,071,085	2,833,551	3,237,534	-	6,071,085
Breast Cancer Research Program	2,120,484	1,444,000	676,484	-	2,120,484
Research Support - Cord Blood Bank Prog	3,950,601	1,389,551	2,561,050	-	3,950,601
Subtotal - Research	\$ 230,665,235	\$ 15,540,339	\$ 215,124,896	\$ -	\$ 230,665,235
<u>PUBLIC SERVICE</u>					
Public Service	\$ 5,677,449	\$ -	\$ 5,677,449	\$ -	\$ 5,677,449
Subtotal - Public Service	\$ 5,677,449	\$ -	\$ 5,677,449	\$ -	\$ 5,677,449
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 2,761,778,339	\$ 140,407,990	\$ 2,621,370,349	\$ -	\$ 2,761,778,339
Patient Care	2,621,370,349	-	2,621,370,349	-	2,621,370,349
Cancer Center Operations	140,407,990	140,407,990	-	-	140,407,990
Subtotal - Health Care	\$ 2,761,778,339	\$ 140,407,990	\$ 2,621,370,349	\$ -	\$ 2,761,778,339
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	\$ 134,149,268	\$ 9,540,208	\$ 124,609,060	\$ -	\$ 134,149,268
Subtotal - Institutional Support	\$ 134,149,268	\$ 9,540,208	\$ 124,609,060	\$ -	\$ 134,149,268
<u>STUDENT SERVICES</u>					
Student Services	\$ 612,160	\$ -	\$ 612,160	\$ -	\$ 612,160
Subtotal - Student Services	\$ 612,160	\$ -	\$ 612,160	\$ -	\$ 612,160

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

Item	Budget 2022	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<u>STAFF BENEFITS</u>					
Staff Benefits	479,745,158	16,087,389	463,657,769	-	479,745,158
UTGRA	721,372	-	721,372	-	721,372
Old Age and Survivors Insurance	111,528,681	4,708,538	106,820,143	-	111,528,681
Staff Group Insurance Premiums	204,333,059	6,854,961	197,478,098	-	204,333,059
Longevity Pay	16,987,134	-	16,987,134	-	16,987,134
Workers' Compensation Insurance	586,406	-	586,406	-	586,406
Retirement Proportionality	119,619,136	4,523,890	115,095,246	-	119,619,136
Unemployment Compensation Insurance	2,792,404	-	2,792,404	-	2,792,404
Accrued Vacation and Sick Leave	23,176,966	-	23,176,966	-	23,176,966
Subtotal - Staff Benefits	\$ 479,745,158	\$ 16,087,389	\$ 463,657,769	\$ -	\$ 479,745,158
<u>OPERATIONS & MAINTENANCE OF PLANT</u>					
Operations and Maintenance of Plant	206,025,877	24,531,964	181,493,913	-	206,025,877
All Other Physical Plant Operations	158,166,594	18,833,252	139,333,342	-	158,166,594
Utilities	47,859,283	5,698,712	42,160,571	-	47,859,283
Special Items - O&M Plant	137,957,036	-	137,957,036	-	137,957,036
Debt Service - Facilities	61,250,062	-	61,250,062	-	61,250,062
Debt Service - Equipment	76,706,974	-	76,706,974	-	76,706,974
Subtotal - Operations & Maintenance of Plant	\$ 343,982,913	\$ 24,531,964	\$ 319,450,949	\$ -	\$ 343,982,913
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 66,818	\$ -	\$ 15,131	\$ 51,687	\$ 66,818
Subtotal - Scholarships & Fellowships	\$ 66,818	\$ -	\$ 15,131	\$ 51,687	\$ 66,818
Total Current Operating Budget	\$ 4,209,408,108	\$ 210,201,805	\$ 3,999,154,616	\$ 51,687	\$ 4,209,408,108
E&G Capital Projects	\$ 788,000,000	\$ -	\$ 786,143,605	\$ 1,856,395	788,000,000
TOTAL Budgeted Expenditures	\$ 4,997,408,108	\$ 210,201,805	\$ 4,785,298,221	\$ 1,908,082	\$ 4,997,408,108

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

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2020-2021				2021-2022			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
Instruction								
Anesthesiology, CC & Pain Division	3,004,635	0	2,926,245	78,390	3,245,312	0	3,161,430	83,882
Cancer Medicine Division	17,359,323	248,088	16,197,899	913,336	18,726,902	273,375	17,477,469	976,058
Chief Academic Officer Departments	1,376,305	0	1,180,805	195,500	1,489,604	0	1,280,408	209,196
Chief Medical Executive Dept.	4,828,407	1,872,412	2,819,096	136,899	5,111,365	1,965,316	3,001,173	144,876
Chief Quality Officer	6,091,882	45,700	5,706,936	339,246	6,548,965	54,981	6,133,147	360,837
Clinical Faculty Allocation - Instruction	48,356,398	43,103,897	5,252,501	0	57,699,292	50,268,517	7,430,775	0
Diagnostic Imaging Division	12,236,390	6,929,767	5,232,567	74,056	13,523,637	7,250,059	6,066,458	207,120
Education & Training	7,524,509	3,344,471	3,570,554	609,484	8,061,099	3,559,207	3,849,712	652,180
Information Tech Project	13,363,993	0	978,405	12,385,588	40,916,256	0	6,804,819	34,111,437
Institutional Department	54,000	2,400	51,600	0	103,107	2,470	100,637	0
Internal Medicine Division	8,507,562	338,368	7,574,272	594,922	9,182,573	374,341	8,171,785	636,447
Medical Staff Allocation - Credit	-113,087,410	-20,313,718	-74,129,491	-18,644,201	-145,361,595	-21,460,524	-91,850,736	-32,050,335
Pathology/Lab Med Division	3,858,906	0	3,057,820	801,086	3,636,819	0	2,907,497	729,322
Patient Experience	1,615,454	0	1,591,386	24,068	1,742,385	0	1,717,262	25,123
Pediatrics Division	1,665,524	0	1,600,838	64,686	1,802,254	0	1,733,037	69,217
Radiation Oncology Division	19,832,018	15,440,824	3,506,223	884,971	20,791,555	16,195,585	3,665,471	930,499
SrVP & Chief Nursing Officer	11,266,948	0	9,988,554	1,278,394	12,112,191	0	10,748,282	1,363,909
Surgery Division	14,840,623	0	14,234,662	605,961	16,008,577	0	15,362,996	645,581
VP, Ambulatory Ops & Access	555,493	0	546,492	9,001	595,482	0	585,867	9,615
VP, Translational Research	769,876	0	747,121	22,755	825,175	0	801,340	23,835
SUBTOTAL Instruction	\$64,020,836	\$51,012,209	\$12,634,485	\$374,142	\$76,760,955	\$58,483,327	\$9,148,829	\$9,128,799

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2020-2021				2021-2022			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
Academic Support								
Basic Science Departments	242,896	8,340	138,712	95,844	7,239,383	1,836,919	5,293,905	108,559
Cancer Prev & Pop Sciences Division	1,898,818	50,000	1,832,955	15,863	2,030,371	52,239	1,961,215	16,917
Chief Academic Officer Departments	7,402,092	626,330	6,035,724	740,038	6,906,820	506,447	5,652,133	748,240
Clinical Faculty Allocation - Academic Support	92,818,484	75,431,824	17,386,660	0	114,393,207	95,698,583	18,694,624	0
Education & Training	7,415,473	1,078,992	4,342,529	1,993,952	7,885,865	1,138,257	4,616,253	2,131,355
HR - VISA & Immigrations Admin Svcs.	1,407,255	0	1,352,999	54,256	2,511,302	144,165	2,269,199	97,938
Information Tech Project	1,895,554	0	669,129	1,226,425	0	0	0	0
Ofc of the VP & Chief Acctg Officer - Rsch Finance	910,042	0	901,307	8,735	968,379	0	960,075	8,304
Research Administration Office	3,189,683	0	3,090,689	98,994	3,436,252	0	3,336,024	100,228
SVP, Cancer NW Clinical & Academic Dev	30,000	30,000	0	0	31,138	31,138	0	0
SVP, Chief Scientific Officer	914,326	79,993	828,408	5,925	2,033,600	234,456	1,704,875	94,269
SVP, Discovery and Platforms	545,562	0	485,632	59,930	682,520	0	618,913	63,607
Technology Commercialization	3,203,367	0	1,344,339	1,859,028	4,293,566	0	1,438,279	2,855,287
VP, Clinical Research	15,984,781	1,262,568	14,186,471	535,742	17,158,599	1,317,556	15,278,222	562,821
SUBTOTAL Academic Support	\$137,858,333	\$78,568,047	\$52,595,554	\$6,694,732	\$169,571,002	\$100,959,760	\$61,823,717	\$6,787,525
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	5,959,036	0	2,731,911	3,227,125	6,398,811	0	2,945,635	3,453,176
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$5,959,036	\$0	\$2,731,911	\$3,227,125	\$6,398,811	\$0	\$2,945,635	\$3,453,176
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$207,838,205	\$129,580,256	\$67,961,950	\$10,295,999	\$252,730,768	\$159,443,087	\$73,918,181	\$19,369,500

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

Instruction

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	197,600		197,600	1.00000	207,342		207,342
CLASSIFIED PERSONNEL	40.43852	2,718,123		2,718,123	41.04510	2,943,566		2,943,566
WAGES		10,522		10,522		10,522		10,522
MAINTENANCE & OPERATIONS			78,390	78,390			83,882	83,882
TOTAL	41.43852	2,926,245	78,390	3,004,635	42.04510	3,161,430	83,882	3,245,312

Instruction

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.40200	248,088		248,088	3.44929	273,375		273,375
ADMINISTRATIVE & PROFESSIONAL	4.00000	847,700		847,700	4.00000	889,492		889,492
CLASSIFIED PERSONNEL	199.43343	15,323,794		15,323,794	202.42493	16,561,572		16,561,572
WAGES		26,405		26,405		26,405		26,405
MAINTENANCE & OPERATIONS			895,357	895,357			958,079	958,079
TRAVEL			17,979	17,979			17,979	17,979
TOTAL	206.83543	16,445,987	913,336	17,359,323	209.87422	17,750,844	976,058	18,726,902

Instruction

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	19.00000	1,180,805		1,180,805	19.28500	1,280,408		1,280,408
MAINTENANCE & OPERATIONS			195,500	195,500			209,196	209,196
TOTAL	19.00000	1,180,805	195,500	1,376,305	19.28500	1,280,408	209,196	1,489,604

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

Instruction

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.17351	1,872,412		1,872,412	7.27322	1,965,316		1,965,316
ADMINISTRATIVE & PROFESSIONAL	4.00000	1,242,800		1,242,800	4.00000	1,304,071		1,304,071
CLASSIFIED PERSONNEL	15.01904	1,574,297		1,574,297	15.24432	1,695,103		1,695,103
WAGES		1,999		1,999		1,999		1,999
MAINTENANCE & OPERATIONS			124,549	124,549			132,526	132,526
TRAVEL			12,350	12,350			12,350	12,350
TOTAL	26.19255	4,691,508	136,899	4,828,407	26.51754	4,966,489	144,876	5,111,365

Instruction

Division: Chief Quality Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.50000	45,700		45,700	1.52085	54,981		54,981
ADMINISTRATIVE & PROFESSIONAL	3.00000	507,400		507,400	3.00000	532,415		532,415
CLASSIFIED PERSONNEL	51.50000	5,199,536		5,199,536	52.27250	5,600,732		5,600,732
MAINTENANCE & OPERATIONS			297,546	297,546			319,137	319,137
TRAVEL			41,700	41,700			41,700	41,700
TOTAL	56.00000	5,752,636	339,246	6,091,882	56.79335	6,188,128	360,837	6,548,965

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

Instruction

Division: Clinical Faculty Allocation - Instruction

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	84.32522	43,103,897		43,103,897	88.18467	50,268,517		50,268,517
ADMINISTRATIVE & PROFESSIONAL	.46470	280,324		280,324	.46470	322,176		322,176
CLASSIFIED PERSONNEL	38.55463	4,842,974		4,842,974	48.24133	6,966,476		6,966,476
WAGES		129,203		129,203		142,123		142,123
TOTAL	123.34454	48,356,398		48,356,398	136.89071	57,699,292		57,699,292

Instruction

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.10144	6,929,767		6,929,767	22.40865	7,250,059		7,250,059
ADMINISTRATIVE & PROFESSIONAL	.50000	115,550		115,550	.50000	121,247		121,247
CLASSIFIED PERSONNEL	72.97910	5,117,017		5,117,017	78.64129	5,945,211		5,945,211
MAINTENANCE & OPERATIONS			74,056	74,056			207,120	207,120
TOTAL	95.58054	12,162,334	74,056	12,236,390	101.54994	13,316,517	207,120	13,523,637

Instruction

Division: Education & Training

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.02975	3,344,471		3,344,471	22.33596	3,559,207		3,559,207
ADMINISTRATIVE & PROFESSIONAL	1.00000	182,600		182,600	1.00000	191,602		191,602
CLASSIFIED PERSONNEL	41.07590	3,387,954		3,387,954	41.69204	3,658,110		3,658,110
MAINTENANCE & OPERATIONS			609,484	609,484			652,180	652,180
TOTAL	64.10565	6,915,025	609,484	7,524,509	65.02800	7,408,919	652,180	8,061,099

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

Instruction

Division: Information Tech Project

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	9.28667	978,405		978,405	62.07909	6,804,819		6,804,819
MAINTENANCE & OPERATIONS			12,385,588	12,385,588			34,111,437	34,111,437
TOTAL	9.28667	978,405	12,385,588	13,363,993	62.07909	6,804,819	34,111,437	40,916,256

Instruction

Division: Institutional Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		2,400		2,400		2,470		2,470
ADMINISTRATIVE & PROFESSIONAL						45,650		45,650
CLASSIFIED PERSONNEL		51,600		51,600		54,987		54,987
TOTAL	.00000	54,000		54,000	.00000	103,107		103,107

Instruction

Division: Internal Medicine Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.91667	338,368		338,368	4.98834	374,341		374,341
ADMINISTRATIVE & PROFESSIONAL	2.00000	427,800		427,800	2.00000	448,891		448,891
CLASSIFIED PERSONNEL	92.37110	7,145,009		7,145,009	93.75667	7,721,431		7,721,431
WAGES		1,463		1,463		1,463		1,463
MAINTENANCE & OPERATIONS			592,722	592,722			634,247	634,247
TRAVEL			2,200	2,200			2,200	2,200
TOTAL	99.28777	7,912,640	594,922	8,507,562	100.74501	8,546,126	636,447	9,182,573

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

Instruction

Division: Medical Staff Allocation - Credit

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-56.03219	-20,313,718		-20,313,718	-59.96707	-21,460,524		-21,460,524
ADMINISTRATIVE & PROFESSIONAL	-23.26470	-5,227,852		-5,227,852	-23.26470	-5,559,270		-5,559,270
CLASSIFIED PERSONNEL	-908.04078	-68,627,198		-68,627,198	-966.05044	-86,001,531		-86,001,531
WAGES		-274,441		-274,441		-289,935		-289,935
MAINTENANCE & OPERATIONS			-18,420,484	-18,420,484			-31,813,988	-31,813,988
TRAVEL			-223,717	-223,717			-236,347	-236,347
TOTAL	-987.33766	-94,443,209	-18,644,201	-113,087,410	-1,049.28222	-113,311,260	-32,050,335	-145,361,595

Instruction

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	48.87654	3,051,313		3,051,313	45.04219	2,900,990		2,900,990
WAGES		6,507		6,507		6,507		6,507
MAINTENANCE & OPERATIONS			801,086	801,086			729,322	729,322
TOTAL	48.87654	3,057,820	801,086	3,858,906	45.04219	2,907,497	729,322	3,636,819

Instruction

Division: Patient Experience

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	183,800		183,800	1.00000	192,861		192,861
CLASSIFIED PERSONNEL	21.00000	1,407,586		1,407,586	21.31500	1,524,401		1,524,401
MAINTENANCE & OPERATIONS			15,068	15,068			16,123	16,123
TRAVEL			9,000	9,000			9,000	9,000
TOTAL	22.00000	1,591,386	24,068	1,615,454	22.31500	1,717,262	25,123	1,742,385

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

Instruction

Division: Pediatrics Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	24.62115	1,577,825		1,577,825	24.99047	1,710,024		1,710,024
WAGES		23,013		23,013		23,013		23,013
MAINTENANCE & OPERATIONS			64,686	64,686			69,217	69,217
TOTAL	24.62115	1,600,838	64,686	1,665,524	24.99047	1,733,037	69,217	1,802,254

Instruction

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	57.00737	15,440,824		15,440,824	57.79977	16,195,585		16,195,585
ADMINISTRATIVE & PROFESSIONAL	2.00000	331,800		331,800	2.00000	348,158		348,158
CLASSIFIED PERSONNEL	48.75000	3,174,423		3,174,423	48.55083	3,317,313		3,317,313
MAINTENANCE & OPERATIONS			649,971	649,971			695,499	695,499
TRAVEL			235,000	235,000			235,000	235,000
TOTAL	107.75737	18,947,047	884,971	19,832,018	108.35060	19,861,056	930,499	20,791,555

Instruction

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	224,500		224,500	1.00000	235,568		235,568
CLASSIFIED PERSONNEL	102.90160	9,582,262		9,582,262	104.44512	10,330,922		10,330,922
WAGES		181,792		181,792		181,792		181,792
MAINTENANCE & OPERATIONS			1,220,889	1,220,889			1,306,404	1,306,404
TRAVEL			57,505	57,505			57,505	57,505
TOTAL	103.90160	9,988,554	1,278,394	11,266,948	105.44512	10,748,282	1,363,909	12,112,191

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

Instruction

Division: Surgery Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	466,400		466,400	2.00000	489,394		489,394
CLASSIFIED PERSONNEL	173.37142	13,767,732		13,767,732	175.97199	14,873,072		14,873,072
WAGES		530		530		530		530
MAINTENANCE & OPERATIONS			565,585	565,585			605,205	605,205
TRAVEL			40,376	40,376			40,376	40,376
TOTAL	175.37142	14,234,662	605,961	14,840,623	177.97199	15,362,996	645,581	16,008,577

Instruction

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	140,000		140,000	1.00000	146,902		146,902
CLASSIFIED PERSONNEL	5.00577	406,029		406,029	5.08086	438,502		438,502
WAGES		463		463		463		463
MAINTENANCE & OPERATIONS			8,761	8,761			9,375	9,375
TRAVEL			240	240			240	240
TOTAL	6.00577	546,492	9,001	555,493	6.08086	585,867	9,615	595,482

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

Instruction

Division: VP, Translational Research

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.30000	79,578		79,578	.30000	83,501		83,501
CLASSIFIED PERSONNEL	5.57000	667,543		667,543	5.65355	717,839		717,839
MAINTENANCE & OPERATIONS			21,755	21,755			23,279	23,279
TRAVEL			1,000	1,000			556	556
TOTAL	5.87000	747,121	22,755	769,876	5.95355	801,340	23,835	825,175

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

Subtotal: Instruction

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	146.42375	51,012,209		51,012,209	147.99368	58,483,327		58,483,327
ADMINISTRATIVE & PROFESSIONAL	.00000				.00000			
CLASSIFIED PERSONNEL	101.71409	12,527,029		12,527,029	119.68184	9,043,947		9,043,947
WAGES		107,456		107,456		104,882		104,882
MAINTENANCE & OPERATIONS			180,509	180,509			8,948,240	8,948,240
TRAVEL			193,633	193,633			180,559	180,559
TOTAL	248.13784	63,646,694	374,142	64,020,836	267.67552	67,632,156	9,128,799	76,760,955

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

Academic Support

Division: Basic Science Departments

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.15000	8,340		8,340	.15209	1,836,919		1,836,919
ADMINISTRATIVE & PROFESSIONAL						23,155		23,155
CLASSIFIED PERSONNEL	2.57500	138,712		138,712	2.61363	143,681		143,681
WAGES						5,127,069		5,127,069
MAINTENANCE & OPERATIONS			95,844	95,844			102,559	102,559
TRAVEL							6,000	6,000
TOTAL	2.72500	147,052	95,844	242,896	2.76571	7,130,824	108,559	7,239,383

Academic Support

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		50,000		50,000	.14782	52,239		52,239
ADMINISTRATIVE & PROFESSIONAL	1.35244	428,601		428,601	1.35244	449,731		449,731
CLASSIFIED PERSONNEL	12.85250	1,404,354		1,404,354	13.04529	1,511,484		1,511,484
MAINTENANCE & OPERATIONS			15,063	15,063			16,117	16,117
TRAVEL			800	800			800	800
TOTAL	14.20494	1,882,955	15,863	1,898,818	14.54554	2,013,454	16,917	2,030,371

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

Academic Support

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.03979	626,330		626,330	.89502	506,447		506,447
ADMINISTRATIVE & PROFESSIONAL	5.32175	1,647,800		1,647,800	4.52835	1,442,069		1,442,069
CLASSIFIED PERSONNEL	49.95833	4,387,924		4,387,924	45.63271	4,210,064		4,210,064
MAINTENANCE & OPERATIONS			724,438	724,438			737,640	737,640
TRAVEL			15,600	15,600			10,600	10,600
TOTAL	56.31987	6,662,054	740,038	7,402,092	51.05608	6,158,580	748,240	6,906,820

Academic Support

Division: Clinical Faculty Allocation - Academic Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	147.56914	75,431,824		75,431,824	154.35515	95,698,583		95,698,583
ADMINISTRATIVE & PROFESSIONAL	.81320	490,553		490,553	.81320	612,848		612,848
CLASSIFIED PERSONNEL	131.01364	16,457,058		16,457,058	115.68207	17,554,917		17,554,917
WAGES		439,049		439,049		526,859		526,859
TOTAL	279.39598	92,818,484		92,818,484	270.85041	114,393,207		114,393,207

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

Academic Support

Division: Education & Training

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.75001	1,078,992		1,078,992	5.28788	1,138,257		1,138,257
ADMINISTRATIVE & PROFESSIONAL	2.82166	874,008		874,008	2.82166	875,126		875,126
CLASSIFIED PERSONNEL	38.63583	3,468,521		3,468,521	39.21537	3,741,127		3,741,127
MAINTENANCE & OPERATIONS			1,980,152	1,980,152			2,118,855	2,118,855
TRAVEL			13,800	13,800			12,500	12,500
TOTAL	44.20750	5,421,521	1,993,952	7,415,473	47.32491	5,754,510	2,131,355	7,885,865

Academic Support

Division: HR - VISA & Immigrations Admin Svcs.

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.23613	144,165		144,165
ADMINISTRATIVE & PROFESSIONAL	1.00000	203,900		203,900	1.79340	500,920		500,920
CLASSIFIED PERSONNEL	17.00000	1,149,099		1,149,099	22.33000	1,768,279		1,768,279
MAINTENANCE & OPERATIONS			46,256	46,256			87,038	87,038
TRAVEL			8,000	8,000			10,900	10,900
TOTAL	18.00000	1,352,999	54,256	1,407,255	24.35953	2,413,364	97,938	2,511,302

Academic Support

Division: Information Tech Project

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.76167	669,129		669,129				
MAINTENANCE & OPERATIONS			1,226,425	1,226,425				
TOTAL	6.76167	669,129	1,226,425	1,895,554				

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

Academic Support

Division: Ofc of the VP & Chief Acctg Officer - Rsch Finance

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	380,000		380,000	2.00000	398,734		398,734
CLASSIFIED PERSONNEL	5.00000	521,307		521,307	5.07500	561,341		561,341
MAINTENANCE & OPERATIONS			7,141	7,141			7,641	7,641
TRAVEL			1,594	1,594			663	663
TOTAL	7.00000	901,307	8,735	910,042	7.07500	960,075	8,304	968,379

Academic Support

Division: Research Administration Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	261,100		261,100	1.00000	273,972		273,972
CLASSIFIED PERSONNEL	40.18333	2,829,589		2,829,589	40.78608	3,062,052		3,062,052
MAINTENANCE & OPERATIONS			88,994	88,994			95,228	95,228
TRAVEL			10,000	10,000			5,000	5,000
TOTAL	41.18333	3,090,689	98,994	3,189,683	41.78608	3,336,024	100,228	3,436,252

Academic Support

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		30,000		30,000	.04951	31,138		31,138
TOTAL	.00000	30,000		30,000	.04951	31,138		31,138

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

Academic Support

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		79,993		79,993	.22920	234,456		234,456
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	2.00000	412,700		412,700	2.91061	1,175,377		1,175,377
MAINTENANCE & OPERATIONS	2.50000	415,708		415,708	3.55250	529,498		529,498
TRAVEL			3,675	3,675			92,019	92,019
TOTAL	4.50000	908,401	5,925	914,326	6.69231	1,939,331	94,269	2,033,600

Academic Support

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	251,400		251,400	1.00000	368,724		368,724
MAINTENANCE & OPERATIONS	.50000	234,232		234,232	.50750	250,189		250,189
TRAVEL			52,505	52,505			56,182	56,182
TOTAL	1.50000	485,632	59,930	545,562	1.50750	618,913	63,607	682,520

Academic Support

Division: Technology Commercialization

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	2.00000	434,200		434,200	2.00000	455,606		455,606
MAINTENANCE & OPERATIONS	11.00000	910,139		910,139	11.16500	982,673		982,673
TRAVEL			1,824,473	1,824,473			2,838,009	2,838,009
TOTAL	13.00000	1,344,339	1,859,028	3,203,367	13.16500	1,438,279	2,855,287	4,293,566

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

Academic Support

Division: VP, Clinical Research

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.39324	1,262,568		1,262,568	3.43819	1,317,556		1,317,556
ADMINISTRATIVE & PROFESSIONAL	5.70000	1,102,640		1,102,640	5.78359	1,157,000		1,157,000
CLASSIFIED PERSONNEL	153.54180	13,083,831		13,083,831	155.84493	14,121,222		14,121,222
MAINTENANCE & OPERATIONS			519,751	519,751			556,158	556,158
TRAVEL			15,991	15,991			6,663	6,663
TOTAL	162.63504	15,449,039	535,742	15,984,781	165.06671	16,595,778	562,821	17,158,599

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

Subtotal: Academic Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	154.90218	78,568,047		78,568,047	164.79098	100,959,760		100,959,760
ADMINISTRATIVE & PROFESSIONAL	25.00905	6,486,902		6,486,902	26.00325	7,733,262		7,733,262
CLASSIFIED PERSONNEL	471.52210	45,669,603		45,669,603	455.45007	48,436,527		48,436,527
WAGES		439,049		439,049		5,653,928		5,653,928
MAINTENANCE & OPERATIONS			6,584,717	6,584,717			6,707,446	6,707,446
TRAVEL			110,015	110,015			80,079	80,079
TOTAL	651.43333	131,163,601	6,694,732	137,858,333	646.24430	162,783,477	6,787,525	169,571,002

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	172,200		172,200	1.00000	180,689		180,689
CLASSIFIED PERSONNEL	32.00000	2,559,711		2,559,711	32.48000	2,764,946		2,764,946
MAINTENANCE & OPERATIONS			3,227,125	3,227,125			3,453,176	3,453,176
TOTAL	33.00000	2,731,911	3,227,125	5,959,036	33.48000	2,945,635	3,453,176	6,398,811

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	172,200		172,200	1.00000	180,689		180,689
CLASSIFIED PERSONNEL	32.00000	2,559,711		2,559,711	32.48000	2,764,946		2,764,946
MAINTENANCE & OPERATIONS			3,227,125	3,227,125			3,453,176	3,453,176
TOTAL	33.00000	2,731,911	3,227,125	5,959,036	33.48000	2,945,635	3,453,176	6,398,811

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	301.32593	129,580,256		129,580,256	312.78466	159,443,087		159,443,087
ADMINISTRATIVE & PROFESSIONAL	26.00905	6,659,102		6,659,102	27.00325	7,913,951		7,913,951
CLASSIFIED PERSONNEL	605.23619	60,756,343		60,756,343	607.61191	60,245,420		60,245,420
WAGES		546,505		546,505		5,758,810		5,758,810
MAINTENANCE & OPERATIONS			9,992,351	9,992,351			19,108,862	19,108,862
TRAVEL			303,648	303,648			260,638	260,638
TOTAL	932.57117	197,542,206	10,295,999	207,838,205	947.39982	233,361,268	19,369,500	252,730,768

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

Research

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.29721	746,430		746,430	2.32914	780,487		780,487
CLASSIFIED PERSONNEL	2.13000	150,755		150,755	2.16195	163,127		163,127
MAINTENANCE & OPERATIONS			39,539	39,539			42,309	42,309
TRAVEL			4,000	4,000			4,000	4,000
TOTAL	4.42721	897,185	43,539	940,724	4.49109	943,614	46,309	989,923

Research

Division: Basic Science Departments

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	59.77893	19,008,658		19,008,658	60.63705	19,665,229		19,665,229
ADMINISTRATIVE & PROFESSIONAL	3.81650	1,427,853		1,427,853	2.28552	528,270		528,270
CLASSIFIED PERSONNEL	178.66250	13,988,859		13,988,859	180.32743	15,031,266		15,031,266
WAGES		3,839		3,839		3,839		3,839
MAINTENANCE & OPERATIONS			1,485,776	1,485,776			1,518,284	1,518,284
TRAVEL			32,650	32,650			15,000	15,000
TOTAL	242.25793	34,429,209	1,518,426	35,947,635	243.25001	35,228,604	1,533,284	36,761,888

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

Research

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	20.97715	7,742,898		7,742,898	21.26874	8,074,205		8,074,205
ADMINISTRATIVE & PROFESSIONAL	.50000	135,000		135,000	.50000	141,656		141,656
CLASSIFIED PERSONNEL	49.40347	3,978,328		3,978,328	50.14452	4,296,918		4,296,918
MAINTENANCE & OPERATIONS			2,215,471	2,215,471			2,370,663	2,370,663
TRAVEL			12,252	12,252			12,253	12,253
TOTAL	70.88062	11,856,226	2,227,723	14,083,949	71.91325	12,512,779	2,382,916	14,895,695

Research

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	14.79946	4,554,633		4,554,633	15.00517	4,766,598		4,766,598
CLASSIFIED PERSONNEL	43.09150	3,369,898		3,369,898	44.24537	3,668,485		3,668,485
MAINTENANCE & OPERATIONS			251,418	251,418			269,030	269,030
TOTAL	57.89096	7,924,531	251,418	8,175,949	59.25054	8,435,083	269,030	8,704,113

Research

Division: Clinical Faculty Allocation - Research

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	189.73177	96,983,777		96,983,777	198.41585	117,041,049		117,041,049
ADMINISTRATIVE & PROFESSIONAL	1.04560	630,742		630,742	1.04560	851,061		851,061
CLASSIFIED PERSONNEL	7.91933	994,773		994,773	9.90901	1,674,524		1,674,524
WAGES		26,539		26,539		34,501		34,501
TOTAL	198.69669	98,635,831		98,635,831	209.37047	119,601,135		119,601,135

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

Research

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	10.97366	2,836,241		2,836,241	11.12620	2,977,538		2,977,538
CLASSIFIED PERSONNEL	17.15530	1,238,161		1,238,161	17.41263	1,339,387		1,339,387
WAGES		34,580		34,580		34,580		34,580
MAINTENANCE & OPERATIONS			793,420	793,420			848,996	848,996
TRAVEL			19,000	19,000			19,000	19,000
TOTAL	28.12896	4,108,982	812,420	4,921,402	28.53883	4,351,505	867,996	5,219,501

Research

Division: Institutional Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		12,000		12,000		12,352		12,352
ADMINISTRATIVE & PROFESSIONAL						540,875		540,875
CLASSIFIED PERSONNEL		378,000		378,000		402,814		402,814
TOTAL	.00000	390,000		390,000	.00000	956,041		956,041

Research

Division: Internal Medicine Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.66501	2,179,686		2,179,686	6.75765	2,278,909		2,278,909
CLASSIFIED PERSONNEL	15.28907	989,480		989,480	15.51840	1,072,212		1,072,212
MAINTENANCE & OPERATIONS			249,922	249,922			267,429	267,429
TRAVEL			3,086	3,086			3,086	3,086
TOTAL	21.95407	3,169,166	253,008	3,422,174	22.27605	3,351,121	270,515	3,621,636

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

Research

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.74818	2,808,998		2,808,998	7.74818	2,808,998		2,808,998
ADMINISTRATIVE & PROFESSIONAL	3.23246	1,220,121		1,220,121	3.23246	1,220,121		1,220,121
CLASSIFIED PERSONNEL	126.41349	9,489,828		9,489,828	126.41349	9,489,828		9,489,828
WAGES		37,950		37,950		37,950		37,950
MAINTENANCE & OPERATIONS			4,132,358	4,132,358			4,132,358	4,132,358
TRAVEL			30,936	30,936			30,936	30,936
TOTAL	137.39413	13,556,897	4,163,294	17,720,191	137.39413	13,556,897	4,163,294	17,720,191

Research

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.95716	2,148,576		2,148,576	6.03997	2,243,143		2,243,143
CLASSIFIED PERSONNEL	17.72000	1,211,420		1,211,420	17.98580	1,311,543		1,311,543
MAINTENANCE & OPERATIONS			265,000	265,000			283,567	283,567
TRAVEL			2,400	2,400			2,400	2,400
TOTAL	23.67716	3,359,996	267,400	3,627,396	24.02577	3,554,686	285,967	3,840,653

Research

Division: Pediatrics Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.61101	1,115,790		1,115,790	3.66120	1,167,640		1,167,640
CLASSIFIED PERSONNEL	8.00000	563,429		563,429	8.12000	609,715		609,715
MAINTENANCE & OPERATIONS			76,440	76,440			81,795	81,795
TOTAL	11.61101	1,679,219	76,440	1,755,659	11.78120	1,777,355	81,795	1,859,150

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

Research

Division: Pharmacy Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	25.41995	2,195,220		2,195,220	25.80124	2,368,876		2,368,876
WAGES		41,945		41,945		41,946		41,946
MAINTENANCE & OPERATIONS			128,410	128,410			137,405	137,405
TRAVEL			3,000	3,000			3,000	3,000
TOTAL	25.41995	2,237,165	131,410	2,368,575	25.80124	2,410,822	140,405	2,551,227

Research

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.72061	1,774,913		1,774,913	4.78623	1,851,972		1,851,972
ADMINISTRATIVE & PROFESSIONAL	.19840	68,388		68,388	.19840	71,760		71,760
CLASSIFIED PERSONNEL	15.99140	1,097,286		1,097,286	16.23127	1,187,909		1,187,909
WAGES		7,714		7,714		7,714		7,714
MAINTENANCE & OPERATIONS			274,557	274,557			293,789	293,789
TRAVEL			1,840	1,840			1,840	1,840
TOTAL	20.91041	2,948,301	276,397	3,224,698	21.21590	3,119,355	295,629	3,414,984

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

Research

Division: Surgery Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.72540	1,129,654		1,129,654	2.76329	1,177,215		1,177,215
CLASSIFIED PERSONNEL	8.49275	633,110		633,110	8.62014	684,543		684,543
WAGES		260		260		260		260
MAINTENANCE & OPERATIONS			382,745	382,745			409,557	409,557
TRAVEL			1,500	1,500			1,500	1,500
TOTAL	11.21816	1,763,024	384,245	2,147,269	11.38343	1,862,018	411,057	2,273,075

Research

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL		25,528		25,528		27,204		27,204
MAINTENANCE & OPERATIONS			40,059	40,059			42,864	42,864
TRAVEL			2,382	2,382			2,382	2,382
TOTAL	.00000	25,528	42,441	67,969	.00000	27,204	45,246	72,450

Research

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	25.79110	1,954,221		1,954,221	26.17797	2,112,488		2,112,488
TOTAL	25.79110	1,954,221		1,954,221	26.17797	2,112,488		2,112,488

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

Subtotal: Research

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	329.98556	143,042,254		143,042,254	340.53867	164,845,335		164,845,335
ADMINISTRATIVE & PROFESSIONAL	8.79296	3,482,104		3,482,104	7.26198	3,353,743		3,353,743
CLASSIFIED PERSONNEL	541.47984	42,258,296		42,258,296	549.06923	45,440,839		45,440,839
WAGES		152,827		152,827		160,790		160,790
MAINTENANCE & OPERATIONS			10,335,115	10,335,115			10,698,046	10,698,046
TRAVEL			113,046	113,046			95,397	95,397
TOTAL	880.25836	188,935,481	10,448,161	199,383,642	896.86988	213,800,707	10,793,443	224,594,150

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

SPECIAL ITEMS - RESEARCH

Division: **Breast Cancer Research Prog.**

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.01408	657,986		657,986	2.04208	687,950		687,950
CLASSIFIED PERSONNEL	15.12000	947,295		947,295	15.34680	1,027,059		1,027,059
MAINTENANCE & OPERATIONS			376,131	376,131			402,475	402,475
TRAVEL			3,000	3,000			3,000	3,000
TOTAL	17.13408	1,605,281	379,131	1,984,412	17.38888	1,715,009	405,475	2,120,484

SPECIAL ITEMS - RESEARCH

Division: **Research Support - Cord Blood Bank Prog.**

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.80000	193,686		193,686	2.84200	209,655		209,655
MAINTENANCE & OPERATIONS			3,495,609	3,495,609			3,740,466	3,740,466
TRAVEL			480	480			480	480
TOTAL	2.80000	193,686	3,496,089	3,689,775	2.84200	209,655	3,740,946	3,950,601

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.01408	657,986		657,986	2.04208	687,950		687,950
CLASSIFIED PERSONNEL	17.92000	1,140,981		1,140,981	18.18880	1,236,714		1,236,714
MAINTENANCE & OPERATIONS			3,871,740	3,871,740			4,142,941	4,142,941
TRAVEL			3,480	3,480			3,480	3,480
TOTAL	19.93408	1,798,967	3,875,220	5,674,187	20.23088	1,924,664	4,146,421	6,071,085

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	331.99964	143,700,240		143,700,240	342.58075	165,533,285		165,533,285
ADMINISTRATIVE & PROFESSIONAL	8.79296	3,482,104		3,482,104	7.26198	3,353,743		3,353,743
CLASSIFIED PERSONNEL	559.39984	43,399,277		43,399,277	567.25803	46,677,553		46,677,553
WAGES		152,827		152,827		160,790		160,790
MAINTENANCE & OPERATIONS			14,206,855	14,206,855			14,840,987	14,840,987
TRAVEL			116,526	116,526			98,877	98,877
TOTAL	900.19245	190,734,448	14,323,381	205,057,829	917.10076	215,725,371	14,939,864	230,665,235

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Public Service

Division: Institutional Facilities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS							524,323	524,323
TOTAL					.00000		524,323	524,323

Public Service

Division: Patient Experience

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	185,400		185,400	1.00000	194,540		194,540
WAGES	40.87115	3,031,670		3,031,670	41.48422	3,278,199		3,278,199
MAINTENANCE & OPERATIONS		116,941		116,941		116,941		116,941
TRAVEL			164,777	164,777			176,320	176,320
			3,600	3,600			3,600	3,600
TOTAL	41.87115	3,334,011	168,377	3,502,388	42.48422	3,589,680	179,920	3,769,600

Public Service

Division: Strategic Communications

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	13.00000	1,072,330		1,072,330	13.19500	1,157,836		1,157,836
MAINTENANCE & OPERATIONS			208,485	208,485			223,090	223,090
TRAVEL			4,125	4,125			2,600	2,600
TOTAL	13.00000	1,072,330	212,610	1,284,940	13.19500	1,157,836	225,690	1,383,526

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Public Service

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	185,400		185,400	1.00000	194,540		194,540
CLASSIFIED PERSONNEL	53.87115	4,104,000		4,104,000	54.67922	4,436,035		4,436,035
WAGES		116,941		116,941		116,941		116,941
MAINTENANCE & OPERATIONS			373,262	373,262			923,733	923,733
TRAVEL			7,725	7,725			6,200	6,200
TOTAL	54.87115	4,406,341	380,987	4,787,328	55.67922	4,747,516	929,933	5,677,449

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.88000	79,201		79,201	.89223	86,183		86,183
ADMINISTRATIVE & PROFESSIONAL	2.00000	461,900		461,900	1.00000	279,638		279,638
CLASSIFIED PERSONNEL	227.08269	26,459,011		26,459,011	137.10923	21,589,209		21,589,209
WAGES		1,171,127		1,171,127		597,037		597,037
MAINTENANCE & OPERATIONS			7,713,996	7,713,996			6,747,318	6,747,318
TRAVEL			1,992	1,992			1,992	1,992
TOTAL	229.96269	28,171,239	7,715,988	35,887,227	139.00146	22,552,067	6,749,310	29,301,377

Hospital/Clinics

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.79643	146,225		146,225	.79643	153,434		153,434
CLASSIFIED PERSONNEL	78.21268	5,263,722		5,263,722	79.38587	5,700,187		5,700,187
WAGES		194,231		194,231		194,234		194,234
MAINTENANCE & OPERATIONS			15,033,718	15,033,718			16,086,780	16,086,780
TRAVEL			2,942	2,942			2,942	2,942
TOTAL	79.00911	5,604,178	15,036,660	20,640,838	80.18230	6,047,855	16,089,722	22,137,577

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	41,680		41,680	.20000	43,735		43,735
CLASSIFIED PERSONNEL	9.87460	659,037		659,037	10.02272	713,779		713,779
WAGES		25,617		25,617		25,617		25,617
TOTAL	10.07460	726,334		726,334	10.22272	783,131		783,131

Hospital/Clinics

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.40000	319,740		319,740	.40556	331,237		331,237
ADMINISTRATIVE & PROFESSIONAL	.93271	449,659		449,659	.93271	471,827		471,827
CLASSIFIED PERSONNEL	21.99906	978,159		978,159	9.78364	959,800		959,800
WAGES		663,341		663,341		100		100
MAINTENANCE & OPERATIONS			51,637	51,637			18,977	18,977
TRAVEL			3,000	3,000			3,000	3,000
TOTAL	23.33177	2,410,899	54,637	2,465,536	11.12191	1,762,964	21,977	1,784,941

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Chief Quality Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.60000	597,290		597,290	.60834	617,989		617,989
ADMINISTRATIVE & PROFESSIONAL	2.90510	1,209,558		1,209,558	3.13684	1,269,189		1,269,189
CLASSIFIED PERSONNEL	67.50000	5,248,844		5,248,844	68.51250	5,671,879		5,671,879
MAINTENANCE & OPERATIONS			1,143,868	1,143,868			1,223,996	1,223,996
TRAVEL			78,200	78,200			78,200	78,200
TOTAL	71.00510	7,055,692	1,222,068	8,277,760	72.25768	7,559,057	1,302,196	8,861,253

Hospital/Clinics

Division: Clinic of the Future Program

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			3,430,000	3,430,000			3,670,261	3,670,261
TOTAL	.00000		3,430,000	3,430,000	.00000		3,670,261	3,670,261

Hospital/Clinics

Division: Diagnostic Operations

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	989,003		989,003	5.00000	998,304		998,304
CLASSIFIED PERSONNEL	1,368.13810	93,162,931		93,162,931	1,389.22243	99,346,830		99,346,830
WAGES		1,344,567		1,344,567		3,314,624		3,314,624
MAINTENANCE & OPERATIONS			62,080,593	62,080,593			169,398,938	169,398,938
TRAVEL			18,753	18,753			37,931	37,931
TOTAL	1,373.13810	95,496,501	62,099,346	157,595,847	1,394.22243	103,659,758	169,436,869	273,096,627

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Education & Training

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	259.36650	17,875,179		17,875,179	262.97169	19,772,601		19,772,601
ADMINISTRATIVE & PROFESSIONAL	1.00000	170,300		170,300	1.00000	178,696		178,696
CLASSIFIED PERSONNEL	39.06700	2,896,858		2,896,858	35.41690	2,019,109		2,019,109
MAINTENANCE & OPERATIONS			9,000,064	9,000,064			9,630,489	9,630,489
TOTAL	299.43350	20,942,337	9,000,064	29,942,401	299.38860	21,970,406	9,630,489	31,600,895

Hospital/Clinics

Division: Emergency Readiness

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	3.00000	320,234		320,234				
WAGES						663,241		663,241
MAINTENANCE & OPERATIONS			2,352	2,352			38,794	38,794
TRAVEL			20,555	20,555			20,555	20,555
TOTAL	3.00000	320,234	22,907	343,141	.00000	663,241	59,349	722,590

Hospital/Clinics

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.28570	385,812		385,812	2.28570	404,833		404,833
CLASSIFIED PERSONNEL	182.32029	8,869,698		8,869,698	185.05510	9,663,901		9,663,901
WAGES		153,309		153,309		153,309		153,309
MAINTENANCE & OPERATIONS			2,663,185	2,663,185			2,849,735	2,849,735
TRAVEL			68,859	68,859			43,073	43,073
TOTAL	184.60599	9,408,819	2,732,044	12,140,863	187.34080	10,222,043	2,892,808	13,114,851

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Information Services Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	669,100		669,100	3.00000	702,087		702,087
CLASSIFIED PERSONNEL	140.93046	17,536,340		17,536,340	143.04442	18,851,363		18,851,363
WAGES		22		22		22		22
MAINTENANCE & OPERATIONS			1,423,511	1,423,511			1,523,223	1,523,223
TOTAL	143.93046	18,205,462	1,423,511	19,628,973	146.04442	19,553,472	1,523,223	21,076,695

Hospital/Clinics

Division: Information Tech Project

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	37.99083	3,969,135		3,969,135				
MAINTENANCE & OPERATIONS			6,837,480	6,837,480				
TOTAL	37.99083	3,969,135	6,837,480	10,806,615				

Hospital/Clinics

Division: Institutional - ACM

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	76.65211	21,107,557		21,107,557	84.32211	23,218,313		23,218,313
CLASSIFIED PERSONNEL	858.38043	81,671,849		81,671,849	944.22043	89,839,034		89,839,034
WAGES		956,744		956,744		206,744		206,744
MAINTENANCE & OPERATIONS			105,103,456	105,103,456			119,153,356	119,153,356
TRAVEL			626,156	626,156			626,156	626,156
TOTAL	935.03254	103,736,150	105,729,612	209,465,762	1,028.54254	113,264,091	119,779,512	233,043,603

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Institutional Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		17,663,173		17,663,173		54,173,102		54,173,102
ADMINISTRATIVE & PROFESSIONAL		1,513,392		1,513,392		2,806,073		2,806,073
CLASSIFIED PERSONNEL		10,272,400		10,272,400		5,643,899		5,643,899
WAGES		14,591,328		14,591,328		14,591,328		14,591,328
MAINTENANCE & OPERATIONS			-8,051,975	-8,051,975			-8,615,995	-8,615,995
TRAVEL			726,012	726,012			726,012	726,012
TOTAL	.00000	44,040,293	-7,325,963	36,714,330	.00000	77,214,402	-7,889,983	69,324,419

Hospital/Clinics

Division: Institutional IT Programs

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			18,736,860	18,736,860			20,049,319	20,049,319
TOTAL	.00000		18,736,860	18,736,860	.00000		20,049,319	20,049,319

Hospital/Clinics

Division: Marketing Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	14.00000	1,312,430		1,312,430	14.21000	1,414,860		1,414,860
MAINTENANCE & OPERATIONS			181,060	181,060			193,743	193,743
TRAVEL			64,100	64,100			50,231	50,231
TOTAL	14.00000	1,312,430	245,160	1,557,590	14.21000	1,414,860	243,974	1,658,834

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	49.05561	17,504,719		17,504,719	52.21561	34,561,545		34,561,545
ADMINISTRATIVE & PROFESSIONAL	21.19454	7,603,376		7,603,376	20.03454	4,339,149		4,339,149
CLASSIFIED PERSONNEL	787.88529	59,137,370		59,137,370	887.88529	84,644,570		84,644,570
WAGES		236,491		236,491		251,985		251,985
MAINTENANCE & OPERATIONS			10,692,480	10,692,480			32,805,693	32,805,693
TRAVEL			192,781	192,781			205,411	205,411
TOTAL	858.13543	84,481,956	10,885,261	95,367,217	960.13543	123,797,249	33,011,104	156,808,353

Hospital/Clinics

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		472,114		472,114		485,964		485,964
ADMINISTRATIVE & PROFESSIONAL	12.35455	4,764,347		4,764,347	12.35455	4,999,230		4,999,230
CLASSIFIED PERSONNEL	12.04770	978,816		978,816	12.22842	1,057,076		1,057,076
WAGES		5,000		5,000		5,000		5,000
MAINTENANCE & OPERATIONS			505,762	505,762			541,190	541,190
TRAVEL			10,000	10,000			10,000	10,000
TOTAL	24.40226	6,220,277	515,762	6,736,039	24.58297	6,547,270	551,190	7,098,460

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	121.00000	5,210,037		5,210,037	122.81500	5,692,714		5,692,714
MAINTENANCE & OPERATIONS			19,748,062	19,748,062			21,131,357	21,131,357
TRAVEL			5,000	5,000			2,083	2,083
TOTAL	121.00000	5,210,037	19,753,062	24,963,099	122.81500	5,692,714	21,133,440	26,826,154

Hospital/Clinics

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.75000	328,305		328,305	1.75000	383,947		383,947
CLASSIFIED PERSONNEL	37.48080	2,296,769		2,296,769	37.48083	2,371,414		2,371,414
WAGES		2,030,590		2,030,590		60,531		60,531
MAINTENANCE & OPERATIONS			99,581,006	99,581,006			104,517	104,517
TRAVEL			24,179	24,179			5,000	5,000
TOTAL	39.23080	4,655,664	99,605,185	104,260,849	39.23083	2,815,892	109,517	2,925,409

Hospital/Clinics

Division: Patient Experience

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,249,000		1,249,000	5.00000	913,626		913,626
CLASSIFIED PERSONNEL	322.29560	15,754,375		15,754,375	157.89104	10,395,106		10,395,106
WAGES		243,678		243,678		42,679		42,679
MAINTENANCE & OPERATIONS			20,748,759	20,748,759			21,490,368	21,490,368
TRAVEL			27,300	27,300			10,500	10,500
TOTAL	329.29560	17,247,053	20,776,059	38,023,112	162.89104	11,351,411	21,500,868	32,852,279

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Pediatrics Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.50000	321,800		321,800	1.50000	337,665		337,665
CLASSIFIED PERSONNEL	44.49490	3,459,364		3,459,364	45.16232	3,738,183		3,738,183
WAGES		4,993		4,993		4,993		4,993
MAINTENANCE & OPERATIONS			147,849	147,849			158,205	158,205
TOTAL	45.99490	3,786,157	147,849	3,934,006	46.66232	4,080,841	158,205	4,239,046

Hospital/Clinics

Division: Pharmacy Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	12.00000	700,000		700,000	12.16680	784,060		784,060
ADMINISTRATIVE & PROFESSIONAL	3.00000	654,800		654,800	3.00000	687,082		687,082
CLASSIFIED PERSONNEL	495.37052	50,206,245		50,206,245	502.80108	54,077,943		54,077,943
WAGES		846,057		846,057		846,056		846,056
MAINTENANCE & OPERATIONS			586,607,917	586,607,917			614,463,544	614,463,544
TRAVEL			123,939	123,939			123,939	123,939
TOTAL	510.37052	52,407,102	586,731,856	639,138,958	517.96788	56,395,141	614,587,483	670,982,624

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.75220	456,453		456,453	.76261	473,825		473,825
ADMINISTRATIVE & PROFESSIONAL	2.00000	357,600		357,600	4.00000	792,746		792,746
CLASSIFIED PERSONNEL	1,020.78160	82,695,375		82,695,375	1,112.84841	97,453,226		97,453,226
WAGES		2,023,880		2,023,880		2,076,250		2,076,250
MAINTENANCE & OPERATIONS			84,725,823	84,725,823			90,746,072	90,746,072
TRAVEL			84,996	84,996			84,996	84,996
TOTAL	1,023.53380	85,533,308	84,810,819	170,344,127	1,117.61102	100,796,047	90,831,068	191,627,115

Hospital/Clinics

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	85.93000	6,233,091		6,233,091	87.21895	6,742,159		6,742,159
MAINTENANCE & OPERATIONS			543,729	543,729			1,030,506	1,030,506
TRAVEL			13,600	13,600			13,600	13,600
TOTAL	85.93000	6,233,091	557,329	6,790,420	87.21895	6,742,159	1,044,106	7,786,265

Hospital/Clinics

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			6,173,514	6,173,514			6,605,950	6,605,950
TOTAL	.00000		6,173,514	6,173,514	.00000		6,605,950	6,605,950

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.48950	889,713		889,713	2.52405	928,992		928,992
ADMINISTRATIVE & PROFESSIONAL	15.50000	3,167,000		3,167,000	16.50000	3,507,600		3,507,600
CLASSIFIED PERSONNEL	2,704.44701	217,306,289		217,306,289	2,952.28557	243,131,512		243,131,512
WAGES		5,494,572		5,494,572		5,139,336		5,139,336
MAINTENANCE & OPERATIONS			19,435,682	19,435,682			22,888,084	22,888,084
TRAVEL			110,250	110,250			127,050	127,050
TOTAL	2,722.43651	226,857,574	19,545,932	246,403,506	2,971.30962	252,707,440	23,015,134	275,722,574

Hospital/Clinics

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.08203	2,386,892		2,386,892	4.13877	2,478,525		2,478,525
ADMINISTRATIVE & PROFESSIONAL	7.66883	2,962,718		2,962,718	7.66883	3,108,780		3,108,780
CLASSIFIED PERSONNEL	36.72000	3,067,165		3,067,165	37.27080	3,311,199		3,311,199
WAGES		10,800		10,800		10,800		10,800
MAINTENANCE & OPERATIONS			370,881	370,881			396,859	396,859
TOTAL	48.47086	8,427,575	370,881	8,798,456	49.07840	8,909,304	396,859	9,306,163

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,294,300		1,294,300	6.00000	1,358,110		1,358,110
CLASSIFIED PERSONNEL	504.15089	30,028,413		30,028,413	507.65315	32,242,945		32,242,945
WAGES		1,784,031		1,784,031		1,784,031		1,784,031
MAINTENANCE & OPERATIONS			5,104,950	5,104,950			5,462,537	5,462,537
TRAVEL			7,242	7,242			515	515
TOTAL	510.15089	33,106,744	5,112,192	38,218,936	513.65315	35,385,086	5,463,052	40,848,138

Hospital/Clinics

Division: Volunteer Services & Merchandising

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	216,100		216,100	1.00000	226,754		226,754
CLASSIFIED PERSONNEL	18.25000	1,687,219		1,687,219	18.52375	1,819,194		1,819,194
MAINTENANCE & OPERATIONS			155,848	155,848			166,766	166,766
TRAVEL			4,000	4,000				
TOTAL	19.25000	1,903,319	159,848	2,063,167	19.52375	2,045,948	166,766	2,212,714

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	36.00000	6,437,300		6,437,300	36.00000	6,754,659		6,754,659
CLASSIFIED PERSONNEL	2,546.83550	173,744,966		173,744,966	2,585.03799	188,284,786		188,284,786
WAGES		5,409,904		5,409,904		5,247,062		5,247,062
MAINTENANCE & OPERATIONS			346,715,912	346,715,912			393,582,481	393,582,481
UTILITIES			1,480,000	1,480,000			1,535,446	1,535,446
TRAVEL			306,288	306,288			306,288	306,288
TOTAL	2,582.83550	185,592,170	348,502,200	534,094,370	2,621.03799	200,286,507	395,424,215	595,710,722

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Hospital/Clinics

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	329.62584	58,944,474		58,944,474	336.68567	114,694,023		114,694,023
ADMINISTRATIVE & PROFESSIONAL	209.73997	56,500,832		56,500,832	216.48171	57,935,477		57,935,477
CLASSIFIED PERSONNEL	11,786.18596	910,426,142		910,426,142	12,083.08584	996,375,877		996,375,877
WAGES		37,190,282		37,190,282		35,214,979		35,214,979
MAINTENANCE & OPERATIONS			1,426,607,979	1,426,607,979			1,553,543,063	1,553,543,063
UTILITIES			1,480,000	1,480,000			1,535,446	1,535,446
TRAVEL			2,520,144	2,520,144			2,479,474	2,479,474
TOTAL	12,325.55177	1,063,061,730	1,430,608,123	2,493,669,853	12,636.25321	1,204,220,356	1,557,557,983	2,761,778,339

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Chief Medical Executive Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	364,126		364,126	1.04865	378,556		378,556
CLASSIFIED PERSONNEL	1.00000	71,280		71,280	1.01500	77,121		77,121
MAINTENANCE & OPERATIONS			14,376	14,376			15,383	15,383
TRAVEL			1,000	1,000			1,000	1,000
TOTAL	2.00000	435,406	15,376	450,782	2.06365	455,677	16,383	472,060

Institutional Support

Division: Chief Patient Experience Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.91878	842,897		842,897	.91878	879,898		879,898
CLASSIFIED PERSONNEL	1.00000	96,833		96,833	1.01500	104,351		104,351
MAINTENANCE & OPERATIONS			14,970	14,970			16,019	16,019
TOTAL	1.91878	939,730	14,970	954,700	1.93378	984,249	16,019	1,000,268

Institutional Support

Division: Corporate Alliances

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	4.00000	364,176		364,176	4.06000	392,732		392,732
MAINTENANCE & OPERATIONS			185,269	185,269			198,246	198,246
TRAVEL			10,950	10,950			7,600	7,600
TOTAL	4.00000	364,176	196,219	560,395	4.06000	392,732	205,846	598,578

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Development Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.00000	3,129,500		3,129,500	12.00000	3,283,784		3,283,784
CLASSIFIED PERSONNEL	109.90623	10,029,510		10,029,510	111.55482	10,815,673		10,815,673
WAGES		49,105		49,105		49,105		49,105
MAINTENANCE & OPERATIONS			2,103,808	2,103,808			2,251,175	2,251,175
TRAVEL			200,000	200,000			100,000	100,000
TOTAL	121.90623	13,208,115	2,303,808	15,511,923	123.55482	14,148,562	2,351,175	16,499,737

Institutional Support

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			33,822	33,822			36,191	36,191
TOTAL	.00000		33,822	33,822	.00000		36,191	36,191

Institutional Support

Division: Financial Planning & Analysis

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	9.00000	1,974,600		1,974,600	9.00000	2,071,948		2,071,948
CLASSIFIED PERSONNEL	30.55000	2,996,589		2,996,589	27.96325	2,885,092		2,885,092
MAINTENANCE & OPERATIONS			58,251	58,251			62,331	62,331
TRAVEL			16,908	16,908			16,909	16,909
TOTAL	39.55000	4,971,189	75,159	5,046,348	36.96325	4,957,040	79,240	5,036,280

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Human Resources Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	563,124		563,124	7.09730	616,700		616,700
ADMINISTRATIVE & PROFESSIONAL	18.51000	4,828,599		4,828,599	18.51000	5,066,649		5,066,649
CLASSIFIED PERSONNEL	197.71349	17,047,798		17,047,798	200.67920	18,396,755		18,396,755
WAGES		22,757		22,757		22,757		22,757
MAINTENANCE & OPERATIONS			2,639,304	2,639,304			2,824,178	2,824,178
TRAVEL			120,500	120,500			120,500	120,500
TOTAL	223.22349	22,462,278	2,759,804	25,222,082	226.28650	24,102,861	2,944,678	27,047,539

Institutional Support

Division: Information Security

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	308,100		308,100	1.00000	323,289		323,289
CLASSIFIED PERSONNEL	29.50017	3,053,499		3,053,499	29.94268	3,288,243		3,288,243
WAGES		11		11		11		11
MAINTENANCE & OPERATIONS			369,019	369,019			394,866	394,866
TRAVEL			5,000	5,000			5,000	5,000
TOTAL	30.50017	3,361,610	374,019	3,735,629	30.94268	3,611,543	399,866	4,011,409

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Information Services Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	9.00000	2,233,300		2,233,300	9.00000	2,343,402		2,343,402
CLASSIFIED PERSONNEL	509.93229	54,761,210		54,761,210	517.58127	58,948,851		58,948,851
WAGES		93,605		93,605		93,605		93,605
MAINTENANCE & OPERATIONS			5,736,820	5,736,820			6,138,667	6,138,667
TRAVEL			24,000	24,000			24,000	24,000
TOTAL	518.93229	57,088,115	5,760,820	62,848,935	526.58127	61,385,858	6,162,667	67,548,525

Institutional Support

Division: Information Tech Project

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	23.30250	2,324,044		2,324,044	16.42270	1,747,079		1,747,079
MAINTENANCE & OPERATIONS			17,861,242	17,861,242			6,882,849	6,882,849
TOTAL	23.30250	2,324,044	17,861,242	20,185,286	16.42270	1,747,079	6,882,849	8,629,928

Institutional Support

Division: Innovation

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	705,500		705,500	2.00000	740,281		740,281
CLASSIFIED PERSONNEL	9.71568	1,174,149		1,174,149	9.86142	1,262,522		1,262,522
WAGES		15		15		15		15
MAINTENANCE & OPERATIONS			2,179,103	2,179,103			2,114,260	2,114,260
TRAVEL			30,000	30,000			9,000	9,000
TOTAL	11.71568	1,879,664	2,209,103	4,088,767	11.86142	2,002,818	2,123,260	4,126,078

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Institutional - ACM

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	-73.63471	-21,107,557		-21,107,557	-84.32211	-23,218,313		-23,218,313
CLASSIFIED PERSONNEL	-853.11133	-81,671,849		-81,671,849	-944.22043	-89,839,034		-89,839,034
WAGES		-956,744		-956,744		-206,744		-206,744
MAINTENANCE & OPERATIONS			-105,103,456	-105,103,456			-119,303,356	-119,303,356
TRAVEL			-626,156	-626,156			-476,156	-476,156
TOTAL	-926.74604	-103,736,150	-105,729,612	-209,465,762	-1,028.54254	-113,264,091	-119,779,512	-233,043,603

Institutional Support

Division: Institutional Affairs Admin Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	649,100		649,100	1.00000	681,101		681,101
CLASSIFIED PERSONNEL	1.00000	154,407		154,407	1.01500	165,705		165,705
MAINTENANCE & OPERATIONS			12,348	12,348			13,212	13,212
TRAVEL			2,400	2,400			1,200	1,200
TOTAL	2.00000	803,507	14,748	818,255	2.01500	846,806	14,412	861,218

Institutional Support

Division: Institutional Compliance

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,817,904		1,817,904	8.15608	1,897,109		1,897,109
CLASSIFIED PERSONNEL	34.00000	2,996,251		2,996,251	41.61500	3,931,200		3,931,200
MAINTENANCE & OPERATIONS			467,870	467,870			500,646	500,646
TOTAL	42.00000	4,814,155	467,870	5,282,025	49.77108	5,828,309	500,646	6,328,955

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Institutional Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		521,852		521,852		537,161		537,161
ADMINISTRATIVE & PROFESSIONAL		9,450,324		9,450,324		13,762,046		13,762,046
CLASSIFIED PERSONNEL		5,563,996		5,563,996		5,929,251		5,929,251
WAGES		156,072		156,072		156,072		156,072
MAINTENANCE & OPERATIONS			18,483,592	18,483,592			11,756,168	11,756,168
TRAVEL			136,700	136,700			136,700	136,700
TOTAL	.00000	15,692,244	18,620,292	34,312,536	.00000	20,384,530	11,892,868	32,277,398

Institutional Support

Division: Institutional IT Programs

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			67,922,808	67,922,808			95,143,922	95,143,922
TOTAL	.00000		67,922,808	67,922,808	.00000		95,143,922	95,143,922

Institutional Support

Division: Internal Audit

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	522,100		522,100	2.00000	547,840		547,840
CLASSIFIED PERSONNEL	10.00000	1,040,721		1,040,721	10.15000	1,120,666		1,120,666
MAINTENANCE & OPERATIONS			1,398,768	1,398,768			1,496,745	1,496,745
TOTAL	12.00000	1,562,821	1,398,768	2,961,589	12.15000	1,668,506	1,496,745	3,165,251

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Legal Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	20.00000	5,070,300		5,070,300	20.00000	5,320,266		5,320,266
CLASSIFIED PERSONNEL	27.00000	2,395,594		2,395,594	27.40500	2,584,241		2,584,241
MAINTENANCE & OPERATIONS			5,582,570	5,582,570			5,973,610	5,973,610
TOTAL	47.00000	7,465,894	5,582,570	13,048,464	47.40500	7,904,507	5,973,610	13,878,117

Institutional Support

Division: Marketing Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	240,800		240,800	1.00000	252,671		252,671
CLASSIFIED PERSONNEL	16.00000	1,576,612		1,576,612	16.24000	1,698,709		1,698,709
MAINTENANCE & OPERATIONS			33,065,832	33,065,832			35,381,991	35,381,991
TRAVEL			10,500	10,500			9,000	9,000
TOTAL	17.00000	1,817,412	33,076,332	34,893,744	17.24000	1,951,380	35,390,991	37,342,371

Institutional Support

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	815,600		815,600	1.00000	855,809		855,809
CLASSIFIED PERSONNEL	1.00000	57,000		57,000	1.01500	58,926		58,926
WAGES		1,485,110		1,485,110		1,585,579		1,585,579
MAINTENANCE & OPERATIONS			17,163	17,163			18,363	18,363
TRAVEL			1,777	1,777			1,777	1,777
TOTAL	2.00000	2,357,710	18,940	2,376,650	2.01500	2,500,314	20,140	2,520,454

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	10.00000	2,257,300		2,257,300	10.00000	2,368,586		2,368,586
CLASSIFIED PERSONNEL	174.80000	14,718,497		14,718,497	182.49700	16,351,421		16,351,421
MAINTENANCE & OPERATIONS			2,266,416	2,266,416			2,425,174	2,425,174
TRAVEL			41,516	41,516			17,298	17,298
TOTAL	184.80000	16,975,797	2,307,932	19,283,729	192.49700	18,720,007	2,442,472	21,162,479

Institutional Support

Division: Ombuds Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	270,615		270,615	1.40560	284,193		284,193
CLASSIFIED PERSONNEL	3.00000	257,259		257,259	3.04500	277,634		277,634
MAINTENANCE & OPERATIONS			19,600	19,600			20,973	20,973
TOTAL	4.00000	527,874	19,600	547,474	4.45060	561,827	20,973	582,800

Institutional Support

Division: Presidents Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.04166	365,948		365,948	1.04166	383,989		383,989
CLASSIFIED PERSONNEL	6.16667	460,612		460,612	6.25917	498,017		498,017
MAINTENANCE & OPERATIONS			63,700	63,700			68,162	68,162
TRAVEL			31,000	31,000			31,000	31,000
TOTAL	7.20833	826,560	94,700	921,260	7.30083	882,006	99,162	981,168

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Public Relations

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	240,500		240,500	1.00000	252,357		252,357
CLASSIFIED PERSONNEL	7.00000	549,200		549,200	7.10500	593,390		593,390
MAINTENANCE & OPERATIONS			1,066,103	1,066,103			1,140,780	1,140,780
TOTAL	8.00000	789,700	1,066,103	1,855,803	8.10500	845,747	1,140,780	1,986,527

Institutional Support

Division: Regulatory Affairs Admin Office

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	775,000		775,000	2.00000	813,208		813,208
CLASSIFIED PERSONNEL	1.00000	79,200		79,200	1.01500	85,561		85,561
MAINTENANCE & OPERATIONS			19,608	19,608			20,982	20,982
TOTAL	3.00000	854,200	19,608	873,808	3.01500	898,769	20,982	919,751

Institutional Support

Division: Strategic Communications

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	770,000		770,000	3.00000	807,961		807,961
CLASSIFIED PERSONNEL	52.33333	4,682,024		4,682,024	53.11833	5,050,217		5,050,217
MAINTENANCE & OPERATIONS			511,351	511,351			547,171	547,171
TRAVEL			5,000	5,000			5,000	5,000
TOTAL	55.33333	5,452,024	516,351	5,968,375	56.11833	5,858,178	552,171	6,410,349

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Strategic Industry Ventures

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	911,400		911,400	3.00000	1,585,912		1,585,912
CLASSIFIED PERSONNEL	6.50333	662,242		662,242	6.60088	713,276		713,276
MAINTENANCE & OPERATIONS			100,867	100,867			107,932	107,932
TOTAL	9.50333	1,573,642	100,867	1,674,509	9.60088	2,299,188	107,932	2,407,120

Institutional Support

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	540,000		540,000	1.00000	566,622		566,622
CLASSIFIED PERSONNEL	1.00012	62,000		62,000	1.01512	67,233		67,233
WAGES		11		11		11		11
MAINTENANCE & OPERATIONS			134,870	134,870			144,317	144,317
TRAVEL			9,000	9,000			9,000	9,000
TOTAL	2.00012	602,011	143,870	745,881	2.01512	633,866	153,317	787,183

Institutional Support

Division: SVP, Strategy & Business Development

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,543,558		1,543,558	6.91667	1,619,655		1,619,655
CLASSIFIED PERSONNEL	7.00000	634,878		634,878	7.10500	684,692		684,692
MAINTENANCE & OPERATIONS			250,249	250,249			267,779	267,779
TRAVEL			5,500	5,500			5,500	5,500
TOTAL	13.00000	2,178,436	255,749	2,434,185	14.02167	2,304,347	273,279	2,577,626

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	647,900		647,900	2.00000	679,841		679,841
CLASSIFIED PERSONNEL	14.00000	848,702		848,702	14.21000	920,690		920,690
MAINTENANCE & OPERATIONS			86,796	86,796			92,877	92,877
TOTAL	16.00000	1,496,602	86,796	1,583,398	16.21000	1,600,531	92,877	1,693,408

Institutional Support

Division: VP, Governmental Relations

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	727,800		727,800	3.00000	763,681		763,681
CLASSIFIED PERSONNEL	3.00000	233,015		233,015	3.04500	251,798		251,798
MAINTENANCE & OPERATIONS			34,300	34,300			36,702	36,702
TRAVEL			108,000	108,000			108,000	108,000
TOTAL	6.00000	960,815	142,300	1,103,115	6.04500	1,015,479	144,702	1,160,181

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Institutional Support

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	1,084,976		1,084,976	7.09730	1,153,861		1,153,861
ADMINISTRATIVE & PROFESSIONAL	45.83573	20,895,214		20,895,214	36.67533	25,312,341		25,312,341
CLASSIFIED PERSONNEL	428.31249	47,219,449		47,219,449	358.33041	49,062,012		49,062,012
WAGES		849,942		849,942		1,700,411		1,700,411
MAINTENANCE & OPERATIONS			57,597,339	57,597,339			56,788,315	56,788,315
TRAVEL			133,595	133,595			132,328	132,328
TOTAL	481.14822	70,049,581	57,730,934	127,780,515	402.10303	77,228,625	56,920,643	134,149,268

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Scholarships & Fellowships

Division: Institutional Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			98,930	98,930			66,818	66,818
TOTAL	.00000		98,930	98,930	.00000		66,818	66,818

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Scholarships & Fellowships

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			98,930	98,930			66,818	66,818
TOTAL	.00000		98,930	98,930	.00000		66,818	66,818

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			406,361,644	406,361,644			479,745,158	479,745,158
TOTAL	.00000		406,361,644	406,361,644	.00000		479,745,158	479,745,158

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			406,361,644	406,361,644			479,745,158	479,745,158
TOTAL	.00000		406,361,644	406,361,644	.00000		479,745,158	479,745,158

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

Operation and Maint of Plant

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	22.42860	4,361,976		4,361,976	21.59527	4,420,940		4,420,940
CLASSIFIED PERSONNEL	1,067.24284	58,081,358		58,081,358	1,084.09731	63,223,500		63,223,500
WAGES		1,317,357		1,317,357		1,317,356		1,317,356
MAINTENANCE & OPERATIONS			37,904,352	37,904,352			41,935,012	41,935,012
TRAVEL			178,220	178,220			95,078	95,078
TOTAL	1,089.67144	63,760,691	38,082,572	101,843,263	1,105.69258	68,961,796	42,030,090	110,991,886

Operation and Maint of Plant

Division: Institutional Facilities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			34,459,949	34,459,949			26,420,158	26,420,158
UTILITIES			46,131,051	46,131,051			47,859,283	47,859,283
TOTAL	.00000		80,591,000	80,591,000	.00000		74,279,441	74,279,441

Operation and Maint of Plant

Division: Institutional Human Resources

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL		491,200		491,200		523,445		523,445
TOTAL	.00000	491,200		491,200	.00000	523,445		523,445

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

Operation and Maint of Plant

Division: Police Department

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	437,900		437,900	2.00000	459,488		459,488
CLASSIFIED PERSONNEL	268.98833	14,763,209		14,763,209	273.02315	16,045,045		16,045,045
WAGES		1,088,397		1,088,397		1,088,397		1,088,397
MAINTENANCE & OPERATIONS			2,410,316	2,410,316			2,579,153	2,579,153
TRAVEL			59,022	59,022			59,022	59,022
TOTAL	270.98833	16,289,506	2,469,338	18,758,844	275.02315	17,592,930	2,638,175	20,231,105

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

Subtotal: Operation and Maint of Plant

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	24.42860	4,799,876		4,799,876	23.59527	4,880,428		4,880,428
CLASSIFIED PERSONNEL	1,336.23116	73,335,767		73,335,767	1,357.12047	79,791,990		79,791,990
WAGES		2,405,754		2,405,754		2,405,753		2,405,753
MAINTENANCE & OPERATIONS			74,774,617	74,774,617			70,934,323	70,934,323
UTILITIES			46,131,051	46,131,051			47,859,283	47,859,283
TRAVEL			237,242	237,242			154,100	154,100
TOTAL	1,360.65976	80,541,397	121,142,910	201,684,307	1,380.71573	87,078,171	118,947,706	206,025,877

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

O&M of PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			44,026,675	44,026,675			76,706,974	76,706,974
TOTAL	.00000		44,026,675	44,026,675	.00000		76,706,974	76,706,974

O&M of PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			59,563,663	59,563,663			61,250,062	61,250,062
TOTAL	.00000		59,563,663	59,563,663	.00000		61,250,062	61,250,062

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

Subtotal: O&M of PLANT DEBT SERVICE

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			103,590,338	103,590,338			137,957,036	137,957,036
TOTAL	.00000		103,590,338	103,590,338	.00000		137,957,036	137,957,036

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	24.42860	4,799,876		4,799,876	23.59527	4,880,428		4,880,428
CLASSIFIED PERSONNEL	1,336.23116	73,335,767		73,335,767	1,357.12047	79,791,990		79,791,990
WAGES		2,405,754		2,405,754		2,405,753		2,405,753
MAINTENANCE & OPERATIONS			178,364,955	178,364,955			208,891,359	208,891,359
UTILITIES			46,131,051	46,131,051			47,859,283	47,859,283
TRAVEL			237,242	237,242			154,100	154,100
TOTAL	1,360.65976	80,541,397	224,733,248	305,274,645	1,380.71573	87,078,171	256,904,742	343,982,913

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Student Services

Division: Education & Training

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			565,359	565,359			604,960	604,960
TRAVEL			8,800	8,800			7,200	7,200
TOTAL	.00000		574,159	574,159	.00000		612,160	612,160

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Student Services

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			565,359	565,359			604,960	604,960
TRAVEL			8,800	8,800			7,200	7,200
TOTAL	.00000		574,159	574,159	.00000		612,160	612,160

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	969.95141	333,309,946		333,309,946	999.14838	440,824,256		440,824,256
ADMINISTRATIVE & PROFESSIONAL	315.80631	92,522,528		92,522,528	312.01754	99,590,480		99,590,480
CLASSIFIED PERSONNEL	14,769.23680	1,139,240,978		1,139,240,978	15,028.08587	1,236,588,887		1,236,588,887
WAGES		41,262,251		41,262,251		45,357,684		45,357,684
FRINGE BENEFITS			406,361,644	406,361,644			479,745,158	479,745,158
MAINTENANCE & OPERATIONS			1,687,807,030	1,687,807,030			1,854,768,097	1,854,768,097
UTILITIES			47,611,051	47,611,051			49,394,729	49,394,729
TRAVEL			3,327,680	3,327,680			3,138,817	3,138,817
TOTAL	16,054.99453	1,606,335,703	2,145,107,405	3,751,443,108	16,339.25179	1,822,361,307	2,387,046,801	4,209,408,108

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

Fund: Capital Projects

APPROPRIATION ITEMS	2020-2021				2021-2022			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	15.00000	1,166,775		1,166,775	15.00000	1,224,763		1,224,763
WAGES		73,550		73,550		73,550		73,550
MAINTENANCE & OPERATIONS			763,531,208	763,531,208			651,445,292	651,445,292
EQUIPMENT			92,200,000	92,200,000			133,400,000	133,400,000
TOTAL	15.00000	1,240,325	855,731,208	856,971,533	15.00000	1,298,313	784,845,292	786,143,605

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

	Budget 2021	Budget 2022
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	763,531,208	651,445,292
Provision for Capital Equipment	92,200,000	133,400,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	1,240,325	1,298,313
Sub-Total Current Year Resources	\$ 856,971,533	\$ 786,143,605
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	47,100	85,016
Patient Care Equipment	318,679	575,219
Research Equipment Projects	38,172	68,901
Equipment Projects	\$ 403,951	\$ 729,136
<u>Information Technology Projects</u>		
Lab Information Management System Next Gen	57,334	103,489
Electronic Health Record	159,301	287,540
Protocol System refresh	260,928	470,978
QIAC Translational Research	146,953	265,252
Information Technology Projects	\$ 624,516	\$ 1,127,259
Sub-Total Prior Year Balance	\$ 1,028,467	\$ 1,856,395
Total Educational and General Capital Projects	\$ 858,000,000	\$ 788,000,000

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Population Science Laboratory	101025	4,200	54,500	-	(50,300)	58,900	8,600
SNPGenotyping Facility	101085	175,400	175,400	-	-	-	-
VETERINARY SCIENCES SRV CTR	102778	4,343,700	4,343,700	-	-	-	-
Epigenetics Solexa Sequencing	102811	111,000	46,000	-	65,000	5,700	70,700
Specific Pathogen Free SPF Ani	103122	495,300	495,300	-	-	-	-
RNAi Screening Service	103409	-	(800)	-	800	-	800
Blood & Marrow Trans Revolving	103493	-	(200)	-	200	1,600	1,800
Rad Physics Tld Svcs Revolving	106339	-	-	-	-	3,700	3,700
Path Tumor Rsch Revolving	106463	176,200	148,000	-	28,200	86,600	114,800
LM Laboratory Services	107418	778,400	673,100	-	105,300	97,000	202,300
MD Anderson Outreach Lab	107426	108,000	199,600	-	(91,600)	91,600	-
Bdpt Histomorphometry Lab Svcs	107713	10,300	10,100	-	200	900	1,100
Div Surg Histology Laboratory	107844	146,300	146,300	-	-	-	-
MD Anderson Media Facility	107850	509,500	556,400	-	(46,900)	46,900	-
Imaging Core	111226	44,700	11,200	-	33,500	-	33,500
Biospecimen Extraction Resourc	111699	151,000	151,000	-	-	-	-
Molecular Cytogenetics Fac	111821	333,100	333,100	-	-	-	-
DNA Methylation Facility Core	111946	224,500	213,600	-	10,900	7,400	18,300
Bone Marrow Core Recharge/BR	111952	13,300	16,100	-	(2,800)	11,200	8,400
Pharmacogenomics Core-Symmans	112432	-	3,600	-	(3,600)	38,600	35,000
CTRC Clinic Sponsored EKGs	114157	286,800	148,000	-	138,800	366,400	505,200
Proteomics Lab Services	114258	398,400	268,300	-	130,100	-	130,100
IPCT Sequencing Collaboration	114543	3,061,000	1,675,700	-	1,385,300	-	1,385,300
Functional Proteomics Core	114722	-	-	-	-	100	100
CGL Sequencing	115049	642,600	498,500	-	144,100	52,100	196,200
Leidos Biomedical	115304	-	82,300	-	(82,300)	91,400	9,100
CABI Hyperpolarizer Account	115420	29,400	29,500	-	(100)	100	-
NMR Core Facility	121216	67,000	67,600	-	(600)	6,000	5,400
TOTAL SERVICE DEPARTMENT		12,110,100	10,345,900	-	1,764,200	966,200	2,730,400

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Training & Dev Revolving	101021	-	-	-	-	100	100
Case Management Vendor Edu Sup	101137	-	-	-	-	1,100	1,100
Surgery Revolving	101264	-	-	-	-	400	400
Respiratory Care Workshops	101281	-	-	-	-	2,200	2,200
Sprint for Life Registration	101300	-	-	-	-	39,100	39,100
Clinical Nutrition Revolving	101314	-	-	-	-	2,600	2,600
Current Concepts H&N Surgery	101586	-	11,000	-	(11,000)	28,400	17,400
Faculty Education Revolving	101589	(2,000)	-	-	(2,000)	1,400	(600)
Head & Neck Surgery Revolving	101593	45,000	45,100	-	(100)	1,900	1,800
Oral Oncology Symposium	101601	2,000	-	-	2,000	18,400	20,400
Cytogenetic Technology Trainin	101860	11,900	4,000	-	7,900	82,500	90,400
Cytotechnology Training Prog	101863	-	-	-	-	100	100
DI Training Prog	101869	18,300	600	-	17,700	64,700	82,400
Dosimetry Training	101870	8,100	-	-	8,100	23,300	31,400
Histotechnology Training Prgm	101878	3,800	1,700	-	2,100	5,000	7,100
Medical Technology Revolving	101886	-	-	-	-	3,900	3,900
Mol Genetic Technology Trainin	101889	-	1,000	-	(1,000)	25,900	24,900
Project Safety High School Sci	101893	-	-	-	-	6,400	6,400
RTT Edcation Prog Course Fee A	101902	800	-	-	800	200	1,000
Publications Revolving Fund	101919	-	1,400	-	(1,400)	192,300	190,900
Library Revolving Fund	102056	-	300	-	(300)	28,700	28,400
Ths Libraries Consortium	102059	577,600	581,100	-	(3,500)	3,500	-
Social Work Revolving	102220	4,400	4,100	-	300	19,000	19,300
Gift Shop Proceeds Allocation	102284	-	56,700	-	(56,700)	903,400	846,700
Department of Plastic Surgery	102294	-	-	-	-	8,300	8,300
CME Conference Management	102549	528,900	337,700	-	191,200	2,607,900	2,799,100
Fac Mgt RAF CS Event Ops	102560	28,700	64,400	-	(35,700)	479,400	443,700
Fac Mgt RAF CS Telehealth Ops	102744	300	-	-	300	53,100	53,400
Revolving Conferences	102900	(100)	100	-	(200)	3,400	3,200
Clinical Research Allocation	103164	-	104,800	-	(104,800)	170,600	65,800
Educational Program Fund	103180	-	100	-	(100)	12,200	12,100
FACS	103210	16,700	-	-	16,700	1,200	17,900
Translational Cancer Research	103479	-	-	-	-	12,600	12,600
Adv Interventional Techniques	103535	-	4,500	-	(4,500)	114,300	109,800
Interventional Rad Protocol Fe	103794	144,000	33,900	-	110,100	564,700	674,800
NOCC Conference	104800	-	-	-	-	700	700
Cancer Ctr Administrators um	105101	6,100	-	-	6,100	-	6,100
Cancer Pain Workshops	105208	-	-	-	-	700	700
Tee Workshop	105210	-	-	-	-	61,900	61,900
Annl Short Course Bayesian Bio	105220	-	-	-	-	200	200

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Imaging Physics short Courses	105377	-	100	-	(100)	131,500	131,400
THNMO CT Phlebotomy	106041	274,600	240,700	-	33,900	62,100	96,000
Thoracic H&N HMOBR Residual s	106042	280,100	-	-	280,100	211,200	491,300
UT MD Anderson Assessment Tool	106129	19,200	19,200	-	-	-	-
Radiation Onc Conference 2012	106221	-	-	-	-	33,400	33,400
Round top Revolving	106241	-	-	-	-	32,200	32,200
GU Ctr Satellite Path Core	106390	-	3,300	-	(3,300)	12,900	9,600
Massage Therapy Cnrc Patients	106718	4,500	800	-	3,700	35,900	39,600
Extramural Progs International	106741	-	-	-	-	209,200	209,200
Hlth Disparities Edcation Core	107102	-	-	-	-	5,300	5,300
Off Site Sample Storage and	107136	4,424,100	4,462,100	-	(38,000)	2,038,500	2,000,500
Ophthalmology Collaboration Ad	107163	-	-	-	-	8,000	8,000
UT System Supply Chain Allnc	107166	1,503,800	3,896,800	-	(2,393,000)	13,271,900	10,878,900
Interventional Radiologist Tra	107204	-	-	-	-	5,400	5,400
Interventional Rad Pre Clin	107205	96,700	127,700	-	(31,000)	40,300	9,300
Acute Pain Regional Anesthesia	107317	-	-	-	-	66,200	66,200
Multidisciplinary Multi Cnr Pa	107324	-	-	-	-	600	600
ACC Sponsored Prof Development	107358	-	-	-	-	5,000	5,000
DI Comprehensive Course	107390	-	-	-	-	45,000	45,000
Critical Care Unit Teaching Sv	107403	-	-	-	-	3,300	3,300
Nursing Education Revolving	107409	3,200	(6,900)	-	10,100	70,800	80,900
Pathology Services	107422	23,200	100	-	23,100	156,200	179,300
Clin Trials Pharm Participatio	107557	526,700	251,700	-	275,000	2,101,600	2,376,600
Division of Pharmacy Revolving	107558	-	2,000	-	(2,000)	720,300	718,300
ECC Basic Life Support	107591	70,700	15,400	-	55,300	156,000	211,300
DI Image Transfer	107638	494,000	707,500	-	(213,500)	1,437,800	1,224,300
American Hospital Istanbul Pr	107951	400	400	-	-	-	-
Anesthesia Banner	107954	500	500	-	-	3,900	3,900
BMT Operations Banner	107957	-	-	-	-	3,600	3,600
Diagnostic Imaging Banner	107958	2,500	2,500	-	-	-	-
Facilities Banner	107960	(100)	100	-	(200)	29,900	29,700
Global Business Dev banner	107961	-	-	-	-	184,100	184,100
Internal Medicine Banner	107962	200	200	-	-	28,600	28,600
IT Banner	107963	100	100	-	-	-	-
MCC Banner	107965	7,000	7,000	-	-	-	-
Med Onc Banner	107966	400	400	-	-	100	100
Nursing Banner	107967	-	-	-	-	32,800	32,800
Pathology Lab Banner	107968	900	500	-	400	34,200	34,600
Pharmacy Banner	107969	2,100	2,200	-	(100)	100	-
POE Banner	107970	-	-	-	-	15,100	15,100

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Radiation Oncology Banner	107971	30,600	30,600	-	-	-	-
Research Banner	107972	7,900	7,900	-	-	-	-
Surgery Banner	107973	-	100	-	(100)	24,400	24,300
Non Coding RNA Situ Hybridizat	108719	-	-	-	-	100	100
Permanence Improvement Consultin	109373	(48,400)	(84,100)	-	35,700	-	35,700
Thor H&N HMOBR Resid K Gold	110100	-	-	-	-	3,700	3,700
Clin Ethics Certificate Prog	110160	-	(6,000)	-	6,000	27,300	33,300
Integrative Medicine Conf	110223	-	-	-	-	33,900	33,900
Prostate Brachytherapy Conf	110432	-	-	-	-	19,100	19,100
Cabir Imaging Service Center	110435	2,900	2,900	-	-	-	-
CABIR Cyclotron Service Center	110531	2,424,000	2,424,000	-	-	-	-
National Marrow Donor Program	110665	4,500	-	-	4,500	26,400	30,900
Proton Therapy FM UT Police	110693	-	-	-	-	3,300	3,300
Serum Bank	110740	-	-	-	-	10,300	10,300
Salvage Donor Plasma	111355	556,800	167,300	-	389,500	1,272,400	1,661,900
Image Transfer Service Surplus	111469	-	-	-	-	662,200	662,200
Veterinary Sciences Revolving	111476	1,047,600	1,120,200	-	(72,600)	72,600	-
Clin Rsch Operations Fee	111552	-	10,200	-	(10,200)	10,200	-
Clin Trial Supp Protocol Fee	111553	1,594,300	1,567,800	-	26,500	784,500	811,000
Veterinary Sciences Department	111568	3,600	-	-	3,600	48,600	52,200
Cervical Cancer Summit	112231	-	-	-	-	1,300	1,300
Fac Mgt Institut Energy Rebate	112266	529,700	129,300	-	400,400	3,399,200	3,799,600
Cooper - IT	112346	-	(200)	-	200	3,300	3,500
Cooper-CN Global	112348	17,200	17,200	-	-	-	-
Cooper-CN Global	112348	-	100	-	(100)	100	-
Cooper - Research	112350	8,100	8,100	-	-	-	-
Cooper - DI	112351	800	800	-	-	-	-
Cooper - Pharm	112352	900	1,800	-	(900)	2,800	1,900
Cooper - Rad Onc	112353	15,100	15,100	-	-	-	-
Cooper - Int Med	112354	-	-	-	-	2,500	2,500
Cooper - Clinic Ops	112355	10,500	10,500	-	-	-	-
Cooper - Quality	112357	100	200	-	(100)	100	-
PA Office PACE Program Funds	112414	-	-	-	-	1,900	1,900
Cooper - Path/Lab	112503	-	-	-	-	24,000	24,000
Hematopathology Conference Fd	114054	-	-	-	-	56,500	56,500
1MC Locker Rental & Maint	114056	100	600	-	(500)	45,100	44,600
Pharmacy Continuing Ed Program	114226	-	-	-	-	345,700	345,700
Mod Analytical Core	114822	12,800	23,500	-	(10,700)	16,400	5,700
Phy Assistant Monthly Senate M	114902	-	-	-	-	5,800	5,800
iBRIGHT Conference	115105	-	-	-	-	100	100

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Baptist-Med Onc	115140	300	300	-	-	-	-
Baptist-Surgery	115141	8,600	8,800	-	(200)	-	(200)
Baptist-Pathology/Lab	115142	(400)	(400)	-	-	-	-
Baptist-Information Tech	115143	2,700	3,800	-	(1,100)	1,100	-
Baptist-Facilities	115144	1,900	1,900	-	-	-	-
Baptist-CN Global	115145	6,900	6,900	-	-	-	-
Baptist-Business Support Svc	115146	-	-	-	-	21,600	21,600
Baptist-Research	115147	1,300	6,400	-	(5,100)	12,700	7,600
Baptist-Diagnostic Imaging	115148	1,300	2,000	-	(700)	9,600	8,900
Baptist-Pharmacy	115150	100	(200)	-	300	4,800	5,100
Baptist-Radiation Oncology	115151	14,000	14,000	-	-	-	-
Baptist-Internal Medicine	115152	-	-	-	-	4,800	4,800
Baptist-Clinical Ops	115154	(2,100)	(8,700)	-	6,600	8,200	14,800
Baptist-Anesthesia	115155	500	500	-	-	-	-
Baptist-Nursing	115157	-	-	-	-	800	800
G&D Annual Retreat	115596	-	1,000	-	(1,000)	700	(300)
Registration fees for R25grant	115764	10,600	200	-	10,400	60,700	71,100
Cooper-Anesthesia	115789	-	-	-	-	15,400	15,400
SMG-Cooper Surgery	115797	-	-	-	-	22,800	22,800
SMG-Cooper Research	115803	-	-	-	-	13,200	13,200
SMG-Cooper Diagnostic Imaging	115804	-	-	-	-	4,400	4,400
SMG-Cooper Pharmacy	115805	-	-	-	-	600	600
SMG-Cooper Radiation Onc	115806	-	-	-	-	600	600
SMG-Cooper Anesthesia	115810	-	-	-	-	57,700	57,700
Speech Conference	116024	53,100	-	-	53,100	87,200	140,300
Urologic Oncology Conference	116424	-	-	-	-	467,400	467,400
CABI MR-16 Non-human Imag Acct	116565	-	-	-	-	200	200
Scripps-Rad Onc	116698	(5,200)	13,700	-	(18,900)	19,300	400
Scripps-Med Onc	116700	(200)	-	-	(200)	10,500	10,300
Scripps-Surgery	116701	-	-	-	-	6,100	6,100
Scripps-Path/Lab	116702	200	200	-	-	-	-
Scripps-IT	116703	100	100	-	-	1,500	1,500
Scripps Healthcare-CN Global	116705	1,400	1,700	-	(300)	113,500	113,200
Scripps-Business Development	116706	(11,600)	(11,600)	-	-	-	-
Scripps-Research	116707	(7,300)	3,000	-	(10,300)	10,300	-
Scripps-Nursing	116708	-	-	-	-	100	100
Scripps-Diagnostic Imaging	116714	(200)	1,200	-	(1,400)	17,100	15,700
Scripps-Pharmacy	116715	(3,400)	1,200	-	(4,600)	7,300	2,700
Scripps-Internal Medicine	116717	-	-	-	-	1,700	1,700
Scripps-Clinical Ops	116720	59,500	59,500	-	-	-	-

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Scripps-Anesthesia	116722	-	-	-	-	3,300	3,300
Scripps-BMT	116723	-	-	-	-	900	900
Istanbul IAA- Surgery	116725	-	-	-	-	300	300
Istanbul IAA- IT	116727	100	200	-	(100)	100	-
Istanbul IAA-CN Global	116738	-	(200)	-	200	44,100	44,300
Istanbul IAA- Clinical Ops	116747	700	700	-	-	900	900
Creative Services Revolving	116771	200	-	-	200	-	200
Melanoma Conference Fund	116855	-	1,800	-	(1,800)	159,700	157,900
Rehabilitation Conference	116874	-	-	-	-	30,700	30,700
Nursing Extramural Projects	116882	3,600	3,600	-	-	-	-
AVA Visiting Faculty Appt Rev	117129	45,000	35,500	-	9,500	338,800	348,300
Anesthesia Workshop/Conference	117211	-	-	-	-	12,500	12,500
Cost Rec Reimb Fd Brewster DFI	117305	-	-	-	-	14,000	14,000
Dr. Lucci's Service Center Fun	117333	14,000	3,100	-	10,900	2,000	12,900
GU Eckstein Lab Tissue Bank	120041	406,400	275,200	-	131,200	-	131,200
Current Concepts in the Manage	120088	-	-	-	-	18,400	18,400
Brst Med Onc BMO Informatics	120507	6,400	-	-	6,400	19,500	25,900
Chase SUA	120580	1,125,000	817,800	-	307,200	111,300	418,500
ITF - Fisher Scientific	120581	869,100	398,500	-	470,600	3,206,000	3,676,600
OCBS-Core Office	120582	982,700	982,700	-	-	-	-
Opioid Conference	120591	-	1,300	-	(1,300)	1,700	400
Cord Blood Bank Support Progra	120684	128,800	11,600	-	117,200	94,100	211,300
Conference Fund	120717	189,000	189,000	-	-	-	-
Banner Colorado -Clinical Ops	120760	300	200	-	100	-	100
Banner Colorado- Diag Imag	120762	1,200	700	-	500	2,400	2,900
Banner Colorado Pharmacy	120763	(400)	(1,400)	-	1,000	4,400	5,400
Banner Colorado-Rad Onc	120764	700	700	-	-	-	-
Banner Colorado- IT	120768	100	100	-	-	-	-
Banner Colorado-Facilities	120769	500	500	-	-	-	-
Banner Colorado- Research	120771	5,500	5,500	-	-	-	-
Banner Colorado- CGO	120773	-	-	-	-	18,900	18,900
UT-Tyler- Anesthesia	120776	-	-	-	-	2,100	2,100
UT-Tyler- Business Development	120787	-	-	-	-	1,048,100	1,048,100
UT-San Antonio -Internal Med	120791	-	-	-	-	400	400
UT-San Antonio - Clinical Ops	120794	34,300	34,300	-	-	-	-
UT-San Antonio - Diag Imag	120796	5,200	5,200	-	-	700	700
UT-San Antonio - Pharmacy	120797	10,400	10,400	-	-	-	-
UT-San Antonio -Rad Onc	120798	117,300	111,200	-	6,100	36,800	42,900
UT-San Antonio - Med On	120799	400	400	-	-	-	-
UT -San Antonio - Surgery	120800	400	400	-	-	2,200	2,200

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
UT-San Antonio - Path/Lab	120801	1,300	1,300	-	-	300	300
UT-San Antonio- IT	120802	10,800	10,800	-	-	-	-
UT-San Antonio- Facilities	120803	100	100	-	-	-	-
UT-San Antonio- Business Dev	120804	600,000	-	-	600,000	1,770,300	2,370,300
UT-San Antonio- Research	120805	18,100	18,100	-	-	-	-
UT-San Antonio-CN Global	120807	5,100	4,600	-	500	3,200	3,700
Robotics Process Automation	120810	108,300	108,300	-	-	-	-
Robotics Conference Residual	120929	-	-	-	-	34,000	34,000
Fac Mgt Safety Improvement	121042	-	208,500	-	(208,500)	331,300	122,800
SC-Creative Comm Rev: Posters	121070	4,500	2,500	-	2,000	68,300	70,300
SC-Creative Comm Rev:Med Illus	121071	-	-	-	-	400	400
SC-Video Svcs Rev: Video	121072	(100)	900	-	(1,000)	4,700	3,700
SC-Creative Comm Rev:Med Photo	121073	273,200	283,800	-	(10,600)	10,600	-
Nephrology Conf Edu Fnd	121234	(9,000)	(11,400)	-	2,400	61,600	64,000
Phy Ntwk Symposium 10/19	121335	-	-	-	-	6,900	6,900
MDA Stanford Conference	121496	-	-	-	-	13,900	13,900
VSD Conference	121620	-	-	-	-	10,300	10,300
Diag Med Sonography Train Prgm	121757	-	1,600	-	(1,600)	22,200	20,600
Radiological Sci Train Prgm	121758	-	-	-	-	9,100	9,100
Diagnostic Genetics Train Prgm	121759	2,300	200	-	2,100	9,800	11,900
Lymphoma/Myeloma Hou 1/20	121767	3,800	-	-	3,800	33,800	37,600
Interventional Pulm 2/20	121769	100	100	-	-	-	-
Med Onc & Hematology 4/20	121847	-	-	-	-	3,600	3,600
Patient Provider Conference	121876	-	-	-	-	14,900	14,900
Nuc Med Training Mawlawi	121895	-	-	-	-	17,000	17,000
UT-San Antonio - Quality	121925	46,600	54,100	-	(7,500)	7,500	-
UT-Tyler - PN Quality	121926	-	-	-	-	1,200	1,200
Banner - Business Support Svc	121929	-	(400)	-	400	14,200	14,600
Scripps Healthcare-Bus Supp Sv	121931	(700)	-	-	(700)	800	100
Lymph/Myeloma Pat Conf Fnd	121970	-	18,100	-	(18,100)	135,500	117,400
2019 HPB Research Fund	121982	-	-	-	-	68,200	68,200
2020 Rad Onc Conf 2/20	121986	-	-	-	-	6,900	6,900
Palliative Brd Review 9/20	122004	364,300	28,000	-	336,300	47,000	383,300
24th Palliative Conf 9/20	122005	-	-	-	-	25,000	25,000
HMOBR 9/2020	122006	143,200	222,800	-	(79,600)	53,100	(26,500)
HMOBR Materials 2020	122007	(22,200)	10,100	-	(32,300)	32,300	-
2020 Oral Oncology 5/20	122078	(5,900)	-	-	(5,900)	5,900	-
2nd Adv Breast Cancer 2/20	122080	-	100	-	(100)	108,900	108,800
Certified Tobacco Trng 3/20	122081	(38,500)	4,100	-	(42,600)	28,300	(14,300)
Rad Onc Research Retreat 5/20	122082	(30,000)	-	-	(30,000)	20,000	(10,000)

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Ophthalmology Research Fee	122084	162,900	162,900	-	-	-	-
3rd Annual HCP Symposium 4/20	122108	29,400	29,900	-	(500)	500	-
3D Printing Lab	122181	2,000	5,300	-	(3,300)	3,300	-
Holy Redeemer-CN Global	122252	2,600	2,600	-	-	-	-
Holy Redeemer- Clinical Ops	122253	1,400	1,400	-	-	-	-
Holy Redeemer-Global Bus Dev	122256	(600)	-	-	(600)	600	-
Holy Redeemer- IT	122258	400	400	-	-	-	-
Holy Redeemer- Med Onc	122259	-	(400)	-	400	-	400
Holy Redeemer- Pharmacy	122262	100	100	-	-	-	-
Holy Redeemer- Research	122265	-	(1,800)	-	1,800	-	1,800
Fitness Ctr Prgm	122267	-	-	-	-	5,500	5,500
Holy Redeemer- Rad Onc	122268	2,100	2,100	-	-	-	-
6th Myeloma Wkshp 5/20	122271	-	-	-	-	738,500	738,500
Certified Tobacco Trng 6/20	122275	40,600	100	-	40,500	-	40,500
Pancreatic Cancer Conferences	122360	-	-	-	-	800	800
Edu Conference Fund - Aloia	122361	-	(400)	-	400	14,300	14,700
Proton Therapy 2/2020	122368	5,800	5,800	-	-	-	-
2020 Pancreas Cancer 5/2020	122369	40,600	42,200	-	(1,600)	1,600	-
3rd Opioid Seminar 5/20	122417	25,700	-	-	25,700	-	25,700
15th GU Conference 11/20	122448	-	-	-	-	50,000	50,000
Art/Science-Melanoma 10/2020	122533	108,800	39,800	-	69,000	147,100	216,100
3rd SOAP Conference 4/2021	122536	88,700	55,800	-	32,900	18,800	51,700
7th Int'l IBC Symp 12/2020	122573	(3,000)	-	-	(3,000)	2,000	(1,000)
Translating Energy 10/20	122620	(2,100)	900	-	(3,000)	3,000	-
Breast Implant ALCL 11/20	122623	87,000	21,000	-	66,000	2,000	68,000
IP Course 2/21	122625	-	-	-	-	25,000	25,000
Banner-CGO	122731	-	100	-	(100)	100	-
CHN-Anesthesia	122757	4,900	4,900	-	-	-	-
CHN-CN Global	122760	15,800	15,800	-	-	-	-
CHN-Clinical Ops	122761	39,800	40,300	-	(500)	500	-
CHN-Diagnostic Imaging	122762	8,300	8,300	-	-	-	-
CHN-Inter Med	122764	4,300	4,400	-	(100)	100	-
CHN-IT	122765	15,000	15,000	-	-	-	-
CHN-Med Onc	122766	1,300	1,300	-	-	-	-
CHN-Pathology Lab	122768	7,700	6,400	-	1,300	-	1,300
CHN-Pharmacy	122769	8,500	9,200	-	(700)	700	-
CHN-Quality	122770	40,600	40,600	-	-	-	-
CHN-Rad Onc	122772	6,200	6,300	-	(100)	100	-
CHN-Research	122773	4,000	4,000	-	-	300	300
CHN-Surgery	122774	81,200	81,300	-	(100)	100	-

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
OCBS - Business Office	122844	125,300	125,300	-	-	-	-
NET Conference	122921	-	-	-	-	500	500
BrainCheck Testing	122933	4,500	4,500	-	-	-	-
NET Conference-Mahvash	122947	-	-	-	-	500	500
NET CONFERENCE - CHASEN	122991	-	-	-	-	500	500
Banner-Quality	123001	1,000	1,000	-	-	-	-
Baptist-Quality	123003	600	600	-	-	-	-
Scripps Healthcare-Quality	123005	4,000	4,000	-	-	-	-
Rush Univ-Anesthesia	123020	4,900	4,900	-	-	-	-
Rush Univ-CN Global	123023	1,700	1,700	-	-	-	-
Rush Univ-Clinical Ops	123024	117,600	117,600	-	-	-	-
Rush Univ-Diagnostic Imaging	123025	11,100	11,100	-	-	-	-
Rush Univ-Internal Med	123027	6,900	6,900	-	-	-	-
Rush Univ-IT	123028	9,900	9,900	-	-	-	-
Rush Univ-Med Onc	123029	14,900	14,900	-	-	-	-
Rush Univ-Pathology Lab	123031	2,400	2,400	-	-	-	-
Rush Univ-Pharmacy	123032	13,100	13,100	-	-	-	-
Rush Univ-Quality	123033	33,600	33,600	-	-	-	-
Rush Univ-Rad Onc	123036	18,300	18,300	-	-	-	-
Rush Univ-Research	123037	2,900	2,900	-	-	-	-
Ochsner-Global Business Dev	123039	100	100	-	-	-	-
Ochsner-Anesthesia	123040	5,900	5,900	-	-	-	-
Ochsner-Business Support Svc	123042	200	200	-	-	-	-
Ochsner-CN Global	123043	28,600	28,600	-	-	-	-
Ochsner-Clinical Ops	123044	175,500	183,100	-	(7,600)	7,600	-
Ochsner-Diagnostic Imaging	123045	43,500	43,500	-	-	-	-
Ochsner-Internal Med	123047	5,700	5,700	-	-	-	-
Ochsner-IT	123050	16,900	16,900	-	-	-	-
Ochsner-Med Onc	123051	9,600	9,800	-	(200)	200	-
Ochsner-Pathology Lab	123052	4,200	4,200	-	-	-	-
Ochsner-Pharmacy	123053	15,400	15,400	-	-	-	-
Ochsner-Quality	123054	44,000	44,000	-	-	-	-
Ochsner-Rad Onc	123056	18,700	18,700	-	-	-	-
Ochsner-Research	123057	11,500	11,500	-	-	-	-
Ochsner-Surgery	123058	13,600	13,600	-	-	100	100
Critical Care Conf 2/2021	123321	420,500	53,000	-	367,500	-	367,500
Certified Tobacco Trng 2/21	123337	34,800	-	-	34,800	-	34,800
Certified Tobacco Trng 3/21	123373	39,000	100	-	38,900	-	38,900
HMOBR 9/2021	123392	183,300	1,200	-	182,100	-	182,100
HMOBR Materials 2021	123415	12,600	500	-	12,100	-	12,100

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2021-2022 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
PLM Clinical Trials Laboratory	123463	69,200	69,200	-	-	-	-
Critical Care Conf 3/26/21	123492	49,900	49,900	-	-	-	-
Critical Care Conf 11/5/21	123508	5,300	5,300	-	-	-	-
IND Maintenance Fee	123509	25,500	-	-	25,500	-	25,500
ITB - Expans Central Spec Supp	123525	161,300	-	-	161,300	-	161,300
Scripps Healthcare-Cncr Prev	123555	100	100	-	-	-	-
Texas AYA Conf 2/2021	123564	21,000	6,100	-	14,900	-	14,900
Proton Therapy-virtual 4/21	123627	5,700	-	-	5,700	-	5,700
TOTAL REVOLVING FUNDS		23,527,000	21,960,500	-	1,566,500	43,804,000	45,370,500
TOTAL SERVICE AND REVOLVING FUNDS		35,637,100	32,306,400	-	3,330,700	44,770,200	48,100,900

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Other Designated Activities							
Hosp Clin							
Anesthesiology, CC & Pain Div	89,057	128,039	3,500,000		3,461,018	102,221.00	3,563,239
Cancer Network	4,276,508	2,774,084	6,000,000		7,502,424	67,909,865.00	75,412,289
Cancer Medicine Division	423,652	65,032	8,000,000		8,358,620	343,705.00	8,702,325
Cancer Prev&Pop Sciences Div	-	94,937	2,000,000		1,905,063	454,706.00	2,359,769
Chief Medical Officer	147,089	163,507	8,000,000		7,983,582	248,038.00	8,231,620
Chief Value & Quality Officer	109,138	74,552	2,500,000		2,534,586	189,447.00	2,724,033
Diagnostic Imaging Division	106,868	94,452	5,000,000		5,012,416	-	5,012,416
Education & Training	-	-			-	69,857.00	69,857
Information Services Division	-	-			-	-	-
Innovation	-	-			-	479,032.00	479,032
Institutional Department	40,056,544	1,412,796	(36,000,000)		2,643,748	253,691,385.00	256,335,133
Internal Medicine Division	1,781	1,531	5,000,000		5,000,250	1,351.00	5,001,601
Ofc of the COO	156,645	47,958			108,687	73,347.00	182,034
Ofc of VP & Chief Acct Officer	222,641	103			222,538	4,176,005.00	4,398,543
Pathology/Lab Med Division	576,168	836,339			(260,171)	1,480,634.00	1,220,463
Patient Experience	6,052	6,019			33	34,396.00	34,429
Pediatrics Division	906	-	1,000,000		1,000,906	121,225.00	1,122,131
Pharmacy Division	-	89,971			(89,971)	765,708.00	675,737
Radiation Oncology Division	9,796,220	1,852,420			7,943,800	1,057,637.00	9,001,437
Strategic Communications	129,132	125,612			3,520	16,033.00	19,553
Surgery Division	138,038	635,484	2,000,000		1,502,554	-	1,502,554
SVP, Chief Nursing Officer	210,968	468,400	2,000,000		1,742,568	750,133.00	2,492,701
SVP, Institutional Affairs	61,863	57,378			4,485	15,649.00	20,134
SVP,Cancer NW Clinic&Acad Dev	205,436	223,782			(18,346)	80,552.00	62,206
Treasury Svcs. & Operations	-	-			-	6,272,816.00	6,272,816
Volunteer Svcs&Merchandising	863,230	91,418			771,812	1,556,362.00	2,328,174
VP, Ambulatory Ops & Access	4,007,544	1,749,000			2,258,544	108,871.00	2,367,415
VP, Clinical Support Services	77,039	58,145			18,894	3,084.00	21,978
VP, Inpatient Operations	298,701	3,100			295,601	165,240.00	460,841
VP, Performance Improvement	-	-			-	185,754.00	185,754
Allocation from Institutional Support			1,750,000				
Allocation from O&M Plant			250,000				
Subtotal Hosp Clin	61,961,220	11,104,059	-	-	59,907,161	340,353,053	400,260,214
Institutional Support							
Anesthesiology, CC & Pain Div	-	-			-	2,929	2,929
Basic Science	1,113,207	50,569			1,062,638	-	1,062,638
Cancer Network	2,105,637	437,628			1,668,009	3,270,149	4,938,158
Cancer Medicine Division	234,345	58,652			175,693	359,653	535,346
Cancer Prev&Pop Sciences Div	192,838	-			192,838	257,181	450,019
CAO Departments	576,028	463,878			112,150	261,743	373,893

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
CAO Funds	-	1,000,000			(1,000,000)	31,646,456	30,646,456
Chief Medical Officer	594,058	78,247			515,811	178,397	694,208
Chief Medical Executive	1,828,876	378,154			1,450,722	906,329	2,357,051
Chief Pt. Experience Officer	80,151	80,577			(426)	6,940	6,514
Chief Value & Quality Officer	53,793	60,059			(6,266)	11,870	5,604
Clin. Cancer Genetics	13,358	19,878			(6,520)	14,359	7,839
CSO Science Operations	22,264	19,052			3,212	1,089	4,301
Development Office	13,811,309	1,500,000	3,000,000		15,311,309	7,528,501	22,839,810
Diagnostic Imaging Division	445,283	539,105			(93,822)	171,364	77,542
Education & Training	5,165,280	2,713,823			2,451,457	3,748,275	6,199,732
Facilities Mgmt. Division	534,339	94,306			440,033	785,252	1,225,285
Fin. Planning & Analysis	33,986	34,327			(341)	14,426	14,085
Human Resources Division	1,530,092	1,094,029			436,063	2,064,708	2,500,771
Information Security	4,219	6,713			(2,494)	19,994	17,500
Information Services Division	64,199	53,439			10,760	15,186	25,946
Innovation	14,928	12,666			2,262	19,400	21,662
Institut. Compliance	47,987	52,491			(4,504)	9,974	5,470
Institutional Human Resources	2,760,753	1,605,234			1,155,519	-	1,155,519
Institutional Department	10,289,279	1,500,000			8,789,279	55,828,623	64,617,902
Institutional IT Programs	2,226,414	1,074,563			1,151,851	-	1,151,851
Internal Medicine Division	2,270,942	1,127,877			1,143,065	-	1,143,065
Legal Svcs.	33,841	35,031			(1,190)	10,830	9,640
Marketing Division	133,585	138,444			(4,859)	151,084	146,225
Ofc of VP & Chief Acct Officer	6,233,958	1,058,492			5,175,466	-	5,175,466
Office of the SVP and CFO	52,000	57,894			(5,894)	8,817	2,923
Ombuds Office	8,988	7,426			1,562	2,452	4,014
Pediatrics Division	140,000	139,009			991	3,665	4,656
Pharmacy Division	76,747	71,975			4,772	6,505	11,277
Police Depart.	48,981	46,116			2,865	977	3,842
President's Office	672,017	399,570			272,447	121,205	393,652
Radiation Oncology Division	846,037	794,629			51,408	-	51,408
Regulatory Affairs Admin Ofc	61,631	-			61,631	34,839	96,470
Strategic Communications	2,404,527	393,086			2,011,441	-	2,011,441
Strategic Indust. Ventures	356,226	365,637	5,000,000		4,990,589	46,179	5,036,768
Surgery Division	102,038	34,813			67,225	139,757	206,982
SVP, Chief Nursing Officer	249,358	243,264			6,094	20,526	26,620
SVP, CSO Office	120,226	108,579			11,647	-	11,647
SVP, Discovery and Platforms	3,074,958	394,060			2,680,898	6,379,513	9,060,411
SVP, Institutional Affairs	445,283	-			445,283	4,187,468	4,632,751
SVP,Cancer NW Clinic&Acad Dev	51,359	29,257			22,102	246,352	268,454
SVP,Chief Tech&Digital Officer	64,199	43,799			20,400	20,786	41,186
Tech. Commercialization	51,763	2,850			48,913	5,896,456	5,945,369

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Treasury Svcs. & Operations	24,876	26,766			(1,890)	5,917,240	5,915,350
UT System Shared Svcs.	5,019,715	2,500,000			2,519,715	14,427,248	16,946,963
VP Governmental Relations	333,962	314,347		-	19,615	-	19,615
VP Translational Research	120,226	112,685		-	7,541	-	7,541
VP, Ambulatory Ops & Access	51,289	75,595		-	(24,306)	47,790	23,484
VP, Inpatient Operations	35,623	36,945		-	(1,322)	11,998	10,676
VP, Performance Improvement	467,547	447,804		-	19,743	6,850	26,593
Allocation to Hospital and Clinic		1,750,000	(1,750,000)				
Subtotal Institutional Support	67,294,525	23,683,340	8,000,000	-	53,361,185	144,811,335	198,172,520
Instruction & Academic Support							
Anesthesiology, CC & Pain Div	22,182	-			22,182	71,361	93,543
Basic Science	593,555	867,357			(273,802)	1,309,729	1,035,927
Cancer Medicine Division	13,459	-	500,000		513,459	46,701	560,160
Cancer Prev&Pop Sciences Div	510,533	495,830			14,703	305,205	319,908
CAO Departments	758,805	205,520			553,285	735,025	1,288,310
Chief Medical Officer	57,887	52,043			5,844	8,795	14,639
Chief Value & Quality Officer	147,683	89,121	500,000		558,562	51,934	610,496
Diagnostic Imaging Division	122,923	-			122,923	128,540	251,463
Education & Training	7,577,351	6,053,090	1,000,000		2,524,261	5,671,220	8,195,481
Human Resources Division	7,305	6,774			531	-	531
Institutional Facilities	-	257,734			(257,734)	446,497	188,763
Internal Medicine Division	129,726	84,676			45,050	314,031	359,081
Ofc of VP & Chief Acct Officer	-	21,169			(21,169)	32,661	11,492
Pathology/Lab Med Division	8,988	15,583			(6,595)	80,869	74,274
Pediatrics Division	217	-			217	-	217
Pharmacy Division	-	21,169			(21,169)	391,354	370,185
Radiation Oncology Division	-	16,935			(16,935)	30,406	13,471
Research Admin. Office	4,453	2,722			1,731	-	1,731
Strategic Indust. Ventures	544,515	228,176			316,339	575,390	891,729
Surgery Division	570,823	561,770			9,053	839,360	848,413
SVP, Chief Nursing Officer	148,617	33,522		-	115,095	171,318	286,413
SVP, Discovery and Platforms	2,042	-		-	2,042	1,155	3,197
SVP,Cancer NW Clinic&Acad Dev	194,841	134,967		-	59,874	279,312	339,186
VP Clinical Rsch	667,924	677,408		-	(9,484)	733,056	723,572
VP Translational Research	133,585	111,957		-	21,628	-	21,628
VP, Clinical Support Services	-	56		-	(56)	2,792	2,736
VP, Performance Improvement	-	-		-	-	206,574	206,574
Subtotal Instruction and Academic Support	12,217,414	9,937,579	2,000,000	-	4,279,835	12,433,285	16,713,120
Operations and Maintenance							
Basic Science	-	-		-	-	5,367	5,367
Education & Training	-	20,714		-	(20,714)	82,703	61,989
Facilities Mgmt. Division	578,868	787,179		-	(208,311)	208,311	-

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Institutional Facilities	2,130,660	1,719,821		-	410,839	3,816,103	4,226,942
Police Depart.	-	-			-	3,526	3,526
Radiation Oncology Division	-	-		-	-	1,880	1,880
Allocation to Hospital and Clinic	-		(250,000)			-	
Subtotal Operations and Maintenance	2,709,528	2,527,714	(250,000)	-	181,814	4,117,890	4,299,704
Public Service							
Cancer Medicine Division	173,766	51,180			122,586	305,685	428,271
Cancer Prev&Pop Sciences Div	2,582,640	2,322,373	1,000,000		1,260,267	203,738	1,464,005
Chief Medical Officer	2,000,000	874,179			1,125,821	41,336,421	42,462,242
Development Office	964,057	642,442			321,615	1,312,882	1,634,497
Diagnostic Imaging Division	-	-			-	7,644	7,644
Education & Training	-	-			-	639	639
Office of the SVP and CFO	731,392	-			731,392	7,452,851	8,184,243
Patient Experience	6,433	1,435			4,998	11,506	16,504
Pediatrics Division	-	-			-	8,174	8,174
Strategic Communications	26,717	33,298			(6,581)	15,734	9,153
Surgery Division	155,849	171,289		-	(15,440)	87,818	72,378
SVP, Institutional Affairs	818,736	643,391		-	175,345	440,797	616,142
Volunteer Svcs&Merchandising	5,679,241	5,375,432		-	303,809	3,035,131	3,338,940
VP, Ambulatory Ops & Access	2,247	21,543			(19,296)	39,365	20,069
VP, Inpatient Operations	20,843	19,631		-	1,212	26,976	28,188
Subtotal Public Service	13,161,921	10,156,193	1,000,000	-	4,005,728	54,285,361	58,291,089
Research							
Anesthesiology, CC & Pain Div	3,577,095	2,732,753	1,000,000		1,844,342	8,248,777	10,093,119
Basic Science	1,528,272	41,771,428	47,938,652		7,695,496	43,951,656	51,647,152
Cancer Network	65,481	62,660			2,821	561,806	564,627
Cancer Medicine Division	4,064,136	10,000,000	19,000,000		13,064,136	71,742,417	84,806,553
Cancer Prev&Pop Sciences Div	2,032,068	6,000,000	15,000,000		11,032,068	23,074,657	34,106,725
CAO Departments	39,247	34,594			4,653	123,684	128,337
CAO Funds	151,752	-			151,752	36,296	188,048
Chief Medical Officer	29,660	28,897	1,000,000		1,000,763	100,070	1,100,833
Chief Academic Officer	161,440	-	5,000,000		5,161,440	934,868	6,096,308
Chief Medical Executive	163,322	53,416	2,500,000		2,609,906	73,414	2,683,320
CSO Science Operations	25,680	443,517			(417,837)	946,226	528,389
Diagnostic Imaging Division	2,500,000	4,000,000	3,000,000		1,500,000	23,644,249	25,144,249
Education & Training	1,558,490	1,305,938	3,000,000		3,252,552	52,831	3,305,383
Facilities Mgmt. Division	-	211,690			(211,690)	436,646	224,956
Human Resources Division	-	-			-	1,622	1,622
Information Services Division	-	2,389			(2,389)	395,235	392,846
Information Tech Project	-	-			-	7,659	7,659
Innovation	-	-			-	38,105	38,105
Institutional Department	-	2,500,000			(2,500,000)	184,875,109	182,375,109

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In /</u> <u>Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Internal Audit	22,264	31,056			(8,792)	13,328	4,536
Internal Medicine Division	2,033,270	4,000,000	5,000,000		3,033,270	20,244,222	23,277,492
LBJ Operations	26,717	24,889			1,828	4,958	6,786
Ofc of VP & Chief Acct Officer	-	866,336			(866,336)	1,900,550	1,034,214
Office of the SVP and CFO	-	2,500,000			(2,500,000)	99,599,789	97,099,789
Pathology/Lab Med Division	5,811,309	4,000,000	7,500,000		9,311,309	9,477,551	18,788,860
Pediatrics Division	2,828,350	4,043,095			(1,214,745)	9,951,260	8,736,515
Pharmacy Division	811,859	792,707			19,152	2,560,993	2,580,145
President's Office	2,000,000	42,703			1,957,297	20,626,846	22,584,143
Radiation Oncology Division	8,822,575	10,000,000	2,500,000		1,322,575	27,566,662	28,889,237
Research Admin. Office	14,373,881	10,000,000	4,000,000		8,373,881	8,587,726	16,961,607
Strategic Communications	34,116	34,410			(294)	14,415	14,121
Strategic Indust. Ventures	-	-			-	57,255	57,255
Surgery Division	2,599,070	10,000,000	2,500,000		(4,900,930)	33,922,932	29,022,002
SVP, Chief Nursing Officer	2,907	2,570			337	47,772	48,109
SVP, CSO Office	308,155	226,295	5,000,000		5,081,860	94,052	5,175,912
SVP, Discovery and Platforms	5,886,753	16,000,000	25,000,000		14,886,753	27,217,750	42,104,503
SVP, Strategy & Bus Develop	64,199	69,586	250,000		244,613	11,658	256,271
SVP, Cancer NW Clinic&Acad Dev	64,199	34,716			29,483	24,001	53,484
Tech. Commercialization	1,900,943	504,318			1,396,625	1,684,036	3,080,661
VP Clinical Rsch	2,500,000	3,000,000	11,000,000		10,500,000	3,187,185	13,687,185
VP Translational Research	923,628	204,091		-	719,537	565,502	1,285,039
VP, Ambulatory Ops & Access	2,137,357	1,922,827		-	214,530	101,839	316,369
VP, Performance Improvement	-	354		-	(354)	167,923	167,569
Tobacco - MDACC Permanent Endowment	6,670,000	-	(6,670,000)	-	-	-	-
Tobacco - Permanent Health Fund	2,459,859	-	(2,459,859)	-	-	-	-
Subtotal Research	78,178,054	137,447,235	151,058,793	-	91,789,612	626,875,532	718,665,144
Scholarship							
Anesthesiology, CC & Pain Div	10,687	9,564			1,123	1,295	2,418
Basic Science	19,260	-			19,260	10,887	30,147
Cancer Medicine Division	110,156	35,774			74,382	104,687	179,069
Diagnostic Imaging Division	19,260	414			18,846	10,741	29,587
Education & Training	1,644,835	861,827			783,008	1,830,523	2,613,531
Internal Medicine Division	65,011	61,049		-	3,962	26	3,988
Pathology/Lab Med Division	53,512	8,201		-	45,311	50,734	96,045
Radiation Oncology Division	19,260	2,474		-	16,786	10,011	26,797
Subtotal Scholarship	1,941,981	979,303	-	-	962,678	2,018,904	2,981,582
Indirect Cost Recovery	161,692,802	-	(161,692,802)	-	-	115,310,822	115,310,822
Subtotal Indirect Cost Recovery	161,692,802	-	(161,692,802)	-	-	115,310,822	115,310,822
Subtotal Other Designated Activities	399,157,445	195,835,423	115,991	-	214,488,013	1,300,206,182	1,514,694,195

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2021-2022 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Physician Referral Services	454,465,849	464,057,887	-	-	(9,592,038)	10,054,076	462,038
Total Designated Funds	853,623,294	659,893,310	115,991	-	193,845,975	1,310,260,258	1,504,106,233

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

	Budget FY 2021	Budget FY 2022	Budget 21 vs 22 Variance	Variance Percentage
Operating Revenues:				
Gross Patient Charges	\$ 1,665,102,857	1,673,119,495	8,016,638	0.5%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	24,881,218	29,569,031	4,687,813	18.8%
Contractual Allowances - Medicare	497,646,818	521,467,754	23,820,936	4.8%
Contractual Allowances - Managed Care and Other Insurance	548,654,622	573,744,994	25,090,372	4.6%
Other Unreimbursed Medical Charges	130,074,835	108,840,981	(21,233,854)	-16.3%
Bad Debt Expense	5,607,727	7,831,905	2,224,178	39.7%
Total Discounts and Allowances	<u>1,206,865,220</u>	<u>1,241,454,665</u>	<u>34,589,445</u>	<u>2.9%</u>
Net Patient Revenues	458,237,637	431,664,830	(26,572,807)	-5.8%
Contractual Revenues	-	-	-	
Other Operating Revenues	685,199	665,099	(20,100)	-2.9%
Total Operating Revenues Included in Monthly Financial Report	<u>458,922,836</u>	<u>432,329,929</u>	<u>(26,592,907)</u>	<u>-5.8%</u>
Operating Expenses:				
Faculty Salaries	246,858,805	222,462,271	(24,396,534)	-9.9%
Staff Salaries	88,405,867	104,706,616	16,300,749	18.4%
Resident Salaries	-	-	-	
Fringe Benefits	124,053,723	114,790,245	(9,263,478)	-7.5%
Maintenance and Operations	9,384,944	12,064,629	2,679,685	28.6%
Professional Liability Insurance	1,194,681	1,211,470	16,789	1.4%
Travel	2,468,625	3,354,943	886,318	35.9%
Official Functions	802,151	385,000	(417,151)	-52.0%
Other Operating Expenses	5,363,071	5,082,713	(280,358)	-5.2%
Total Operating Expenses Included in Monthly Financial Report	<u>478,531,867</u>	<u>464,057,887</u>	<u>(14,473,980)</u>	<u>-3.0%</u>
Operating Income (Loss)	(19,609,031)	(31,727,958)	(12,118,927)	61.8%
Investment Income	10,609,423	11,286,839	677,416	6.4%
CARES ACT Funds	-	-	-	
Adjusted Income (Loss)	(8,999,608)	(20,441,119)	(11,441,511)	127.1%
Adjusted Income (Loss) - as a percentage	-2.0%	-4.7%		0.0%
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	10,849,081	10,849,081	
Total Other	-	10,849,081	10,849,081	
Change in Net Assets	(8,999,608)	(9,592,038)	(592,430)	6.6%
Beginning Net Assets - As Previously Reported	(9,940,320)	10,054,076	19,994,396	-201.1%
Restatements	-	-	-	
Beginning Net Assets - As Restated	<u>(9,940,320)</u>	<u>10,054,076</u>	<u>19,994,396</u>	<u>-201.1%</u>
Ending Net Assets	<u>\$ (18,939,928)</u>	<u>462,038</u>	<u>19,401,966</u>	<u>-102.4%</u>

The University of Texas MD Anderson Cancer Center
 Designated Tuition Revenue
 2021- 22 Budget

	Rate	Tuition
School of Health Professions	\$62.80	\$ 705,806
Total Estimated Income		\$ 705,806
Allocations:		
School of Health Professions Support		\$ 677,484
Designated Tuition Set Aside		28,322
Total Allocations		\$ 705,806

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2021 - 2022 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
DINING AND HOSPITALITY	\$ 15,582,812	\$ 11,190,769	\$ (1,355,972)	\$ 3,036,071	\$ 26,302,634	\$ 29,338,705
PARKING OPERATIONS	12,962,242	6,503,209	(6,954,240)	(495,207)	27,688,097	27,192,890
VOLUNTEER GIFT SHOP	2,255,000	2,108,555	-	146,445	3,395,474	3,541,919
TOTAL	<u>\$ 30,800,054</u>	<u>\$ 19,802,533</u>	<u>\$ (8,310,212)</u>	<u>\$ 2,687,309</u>	<u>\$ 57,386,205</u>	<u>\$ 60,073,514</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2021-2022 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2022 Budgeted Income	FY 2022 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	7,179,062	7,689,847			(510,785)	9,034,840	8,524,055
NATIONAL SCIENCE FOUNDATION	681,225	729,693			(48,468)	857,321	808,853
NATIONAL INSTITUTES OF HEALTH / OTHER	166,812,756	178,681,353			(11,868,597)	209,933,624	198,065,027
FEDERAL GRANTS & CONTRACTS	<u>\$ 174,673,043</u>	<u>\$ 187,100,893</u>			<u>(12,427,850)</u>	<u>\$ 219,825,784</u>	<u>\$ 207,397,934</u>
RESEARCH	169,432,852	177,745,848			(8,312,996)	213,231,010	204,918,014
OTHER	5,240,191	9,355,045			(4,114,854)	6,594,774	2,479,920
TOTAL FEDERAL	<u>174,673,043</u>	<u>187,100,893</u>			<u>(12,427,850)</u>	<u>219,825,784</u>	<u>207,397,934</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	40,973,898	42,180,983			(1,207,085)	34,912,741	33,705,656
OTHER	2,615,355	2,692,403			(77,048)	2,228,473	2,151,425
TOTAL STATE	<u>43,589,253</u>	<u>44,873,386</u>			<u>(1,284,133)</u>	<u>37,141,214</u>	<u>35,857,081</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	144,052,032	151,119,752			(7,067,720)	1,213,273,056	1,206,205,336
OTHER	4,455,217	7,953,671			(3,498,454)	37,523,909	34,025,455
TOTAL STATE	<u>148,507,249</u>	<u>159,073,423</u>			<u>(10,566,174)</u>	<u>1,250,796,965</u>	<u>1,240,230,791</u>
TOTAL RESTRICTED GRANTS & CONTRACTS	<u>366,769,545</u>	<u>391,047,702</u>	<u>-</u>	<u>-</u>	<u>(24,278,157)</u>	<u>1,507,763,963</u>	<u>1,483,485,806</u>

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2021 - 2022
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	FY 2022	FY 2022	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
	Budgeted Income	Budgeted Expenses	Debt Service	Other			
SUMMARY							
RESTRICTED GIFTS AND ENDOWMENTS							
RESEARCH	73,334,306	71,441,323	-	-	1,892,983	327,481,346	329,374,329
OTHER	27,111,141	26,007,881	-	-	1,103,260	93,917,457	95,020,717
ENDOWED CHAIR & PROFESSORSHIP	13,438,493	10,030,752	-	-	3,407,741	33,899,721	37,307,462
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 113,883,940	\$ 107,479,956	-	\$ -	6,403,984	\$ 455,298,525	\$ 461,702,509

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
 2021-2022 BUDGET
 RESTRICTED CURRENT FUNDS - ENDOWMENTS

TOTAL RESTRICTED ENDOWMENTS

	FY22 Estimated Income	FY22 Estimated Expenditures	FY22 Beginning Balance	FY22 Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>				
Distinguished University Chairs	2,121,686	2,071,313	5,742,865	5,793,238
Distinguished Chairs	4,218,661	3,414,976	10,842,565	11,646,250
Chairs	3,663,344	2,684,617	7,113,989	8,092,716
Distinguished Professorships	1,308,228	916,830	3,265,543	3,656,941
Professorships	1,101,808	834,866	2,722,951	2,989,893
Fellowships	1,024,766	108,150	4,211,808	5,128,424
TOTAL ENDOWED FACULTY POSITIONS	\$ 13,438,493	\$ 10,030,752	\$ 33,899,721	\$ 37,307,462
TOTAL OTHER ENDOWMENTS	\$ 16,050,996	\$ 5,321,264	\$ 28,804,955	\$ 39,534,687
TOTAL ENDOWMENTS - RESTRICTED	\$ 29,489,489	\$ 15,352,016	\$ 62,704,676	\$ 76,842,149

**Alphabetical
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