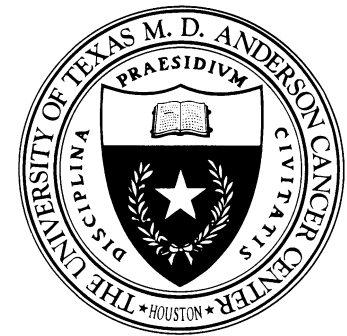

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents
August 25, 2022

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, 2023

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, 2023

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

2022 - 2023 Budget

All Funds Operating Summary

Fund Group	2021-22 Recommended	% of Budget	2022-23 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	4,997,408,108	88.40%	5,577,510,687	88.53%	580,102,579	11.61%
Educational and General Funds	4,209,408,108	74.46%	4,635,510,687	73.58%	426,102,579	10.12%
Educational and General Capital Projects	788,000,000	13.94%	942,000,000	14.95%	154,000,000	19.54%
Designated Funds	659,893,310	11.67%	800,120,194	12.70%	140,226,884	21.25%
Auxiliary Enterprises Funds	28,112,745	0.50%	31,089,908	0.49%	2,977,163	10.59%
Restricted Current Funds - Contracts and Grant	391,047,702	6.92%	458,302,339	7.27%	67,254,637	17.20%
Restricted Current Funds - Gifts and Endowment Income	107,479,956	1.90%	136,392,937	2.16%	28,912,981	26.90%
Sub-Total	6,183,941,821	109.39%	7,003,416,065	111.15%	819,474,244	13.25%
Adjustments:						
Tuition Discounting	(10,000)	0.00%	(10,000)	0.00%	-	0.00%
Capital Outlay	(788,000,000)	-13.94%	(942,000,000)	-14.95%	(154,000,000)	19.54%
Debt and Lease/SBITA Principal Transfers	(147,670,031)	-2.61%	(128,807,138)	-2.04%	18,862,893	-12.77%
Depreciation and Amortization Expense	404,816,214	7.16%	367,365,197	5.84%	(37,451,017)	-9.25%
TOTAL	5,653,078,004	100.00%	6,299,964,124	100.00%	646,886,120	11.44%

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 1,929,388	Tuition and Fees (Gross)	864,914	1,116,996	-	-	-	-	1,981,910		1,981,910
(10,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
239,699,274	Federal Sponsored Programs	-	76,320,778	-	-	195,616,862	-	271,937,640		271,937,640
45,721,776	State Sponsored Programs	56,474	1,772,898	-	-	44,531,719	-	46,361,091		46,361,091
242,492,984	Local and Private Sponsored Programs	-	54,156,883	-	-	216,246,981	-	270,403,864		270,403,864
2,000,000	Net Sales and Services of Educational Activities	-	1,500,000	-	-	-	-	1,500,000		1,500,000
4,621,898,988	Net Sales and Services of Hospital and Clinics	5,176,038,171	-	-	-	-	-	5,176,038,171		5,176,038,171
431,664,830	Net Professional Fees	-	465,908,164	-	-	-	-	465,908,164		465,908,164
30,800,054	Net Auxiliary Enterprises	-	-	36,891,131	-	-	-	36,891,131	-	36,891,131
124,768,086	Other Operating Revenues	4,468,981	116,322,211	-	-	4,208,808	-	125,000,000		125,000,000
5,740,965,380	Total Operating Revenues	5,181,428,540	717,097,930	36,891,131	-	460,604,370	-	6,396,021,971	(10,000)	6,396,011,971
Operating Expenses:										
105,160,806	Instruction	103,478,492	3,789,758	-	-	1,171,556	-	108,439,806	-	108,439,806
208,428,087	Academic Support	206,044,621	3,723,390	-	-	169,398	-	209,937,409	-	209,937,409
880,194,088	Research	230,839,243	148,092,890	-	-	576,122,972	-	955,055,105	(2,848,264)	952,206,841
25,964,820	Public Service	11,433,717	6,409,856	-	-	6,102,511	-	23,946,084	-	23,946,084
3,564,843,812	Hospitals and Clinics	3,557,040,533	612,759,993	-	-	4,247,918	-	4,174,048,444	(13,665,301)	4,160,383,143
171,662,392	Institutional Support	167,103,095	23,642,017	-	-	3,923,678	-	194,668,790	(9,847,849)	184,820,941
612,160	Student Services	757,146	-	-	-	979,147	-	1,736,293	-	1,736,293
236,763,681	Operation and Maintenance of Plant	236,566,904	192,453	-	-	4,324	942,000,000	1,178,763,681	(945,968,901)	232,794,780
2,460,754	Scholarships and Fellowships	66,447	1,509,837	-	-	1,973,772	-	3,550,056	(10,000)	3,540,056
19,802,533	Auxiliary Enterprises	-	-	22,921,191	-	-	-	22,921,191	-	22,921,191
404,816,214	Depreciation and Amortization	-	-	-	-	-	-	-	367,365,197	367,365,197
5,620,709,347	Total Operating Expenses	4,513,330,198	800,120,194	22,921,191	-	594,695,276	942,000,000	6,873,066,859	(604,975,118)	6,268,091,741
120,256,033	Operating Surplus/Deficit	668,098,342	(83,022,264)	13,969,940	-	(134,090,906)	(942,000,000)	(477,044,888)	604,965,118	127,920,230
Budgeted Nonoperating Revenues (Expenses):										
210,201,805	State Appropriations	209,789,133	-	-	-	-	-	209,789,133		209,789,133
600,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	600,000	-	600,000		600,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
103,967,352	Gifts in Support of Operations	-	31,683,148	-	-	93,316,852	-	125,000,000		125,000,000
305,000,000	Net Investment Income	184,062,832	156,764,782	-	-	29,172,386	-	370,000,000		370,000,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
619,769,157	Net Budgeted Non-Operating Revenue/(Expenses)	393,851,965	188,447,930	-	-	123,089,238	-	705,389,133	-	705,389,133
Transfers and Other:										
-	AUF and Appropriation Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(32,368,657)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	(26,832,839)	-	(3,006,367)	-	-	-	(29,839,206)	(2,033,177)	(31,872,383)
(147,670,031)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	(95,347,650)	-	(5,162,350)	-	-	-	(100,510,000)	(28,297,138)	(128,807,138)
-	Budget Transfers	(942,108,240)	108,240	-	-	-	942,000,000	-		-
(180,038,688)	Total Transfers and Other	(1,064,288,729)	108,240	(8,168,717)	-	-	942,000,000	(130,349,206)	(30,330,315)	(160,679,521)
\$ 559,986,502	Budget Surplus (Deficit)	(2,338,422)	105,533,906	5,801,223	-	(11,001,668)	-	97,995,039	574,634,803	672,629,842
\$ 6,360,734,537	Total Revenues and AUF/Appropriation Transfers	5,575,280,505	905,545,860	36,891,131	-	583,693,608	-	7,101,411,104	(10,000)	7,101,401,104
(5,653,078,004)	Total Expenses and Transfers for Interest	(4,540,163,037)	(800,120,194)	(25,927,558)	-	(594,695,276)	(942,000,000)	(6,902,906,065)	602,941,941	(6,299,964,124)
\$ 707,656,533	Excess (Deficiency) of Revenue over Expenses	1,035,117,468	105,425,666	10,963,573	-	(11,001,668)	(942,000,000)	198,505,039	602,931,941	801,436,980

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	10,000	10,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	788,000,000	942,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>788,000,000</u>	<u>942,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	2,867,368	2,848,264
Public Service	-	-
Hospitals and Clinics	10,195,185	13,665,301
Institutional Support	14,304,160	9,847,849
Student Services	-	-
Operation and Maintenance of Plant	6,404,727	3,968,901
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>33,771,440</u>	<u>30,330,315</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	2,237,409	2,033,177
Lease/SBITA Principal (Reclassified from Functional Expenses)	31,534,031	28,297,138
Total	<u>31,534,031</u>	<u>30,330,315</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	29,016,214	28,224,157
Depreciation and Amortization - All Other	375,800,000	339,141,040
	<u>404,816,214</u>	<u>367,365,197</u>
5) Transfers for Debt Service - Principal	<u>116,136,000</u>	<u>100,510,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses	414,727,817	602,941,941
Net Increase (Decrease) in Budget Surplus	<u>414,717,817</u>	<u>602,931,941</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2023

Adjusted FY 2022 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2023 Total Operating Budget
Operating Revenues:										
\$ 1,929,388	Tuition and Fees	864,914	1,116,996	-	-	-	-	1,981,910		1,981,910
(10,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
239,699,274	Federal Sponsored Programs	-	76,320,778	-	-	195,616,862	-	271,937,640		271,937,640
45,721,776	State Sponsored Programs	56,474	1,772,898	-	-	44,531,719	-	46,361,091		46,361,091
242,492,984	Local and Private Sponsored Programs	-	54,156,883	-	-	216,246,981	-	270,403,864		270,403,864
2,000,000	Net Sales and Services of Educational Activities	-	1,500,000	-	-	-	-	1,500,000		1,500,000
4,621,898,988	Net Sales and Services of Hospital and Clinics	5,176,038,171	-	-	-	-	-	5,176,038,171		5,176,038,171
431,664,830	Net Professional Fees	-	465,908,164	-	-	-	-	465,908,164		465,908,164
30,800,054	Net Auxiliary Enterprises	-	-	36,891,131	-	-	-	36,891,131	-	36,891,131
124,768,086	Other Operating Revenues	4,468,981	116,322,211	-	-	4,208,808	-	125,000,000		125,000,000
5,740,965,380	Total Operating Revenues	5,181,428,540	717,097,930	36,891,131	-	460,604,370	-	6,396,021,971	(10,000)	6,396,011,971
Operating Expenses:										
870,436,849	Compensation - Faculty	505,382,214	345,630,194	-	-	110,523,932	-	961,536,340		961,536,340
1,624,739,898	Compensation - Non-Faculty	1,431,911,194	204,498,048	6,858,278	-	149,757,761	-	1,793,025,281		1,793,025,281
47,052,134	Wages	47,488,425	4,197,329	929,573	-	1,575,572	-	54,190,899		54,190,899
620,081,176	Benefits	502,359,093	71,639,717	3,205,506	-	68,819,842	-	646,024,158		646,024,158
3,162,310,057	Personnel Costs	2,487,140,926	625,965,288	10,993,357	-	330,677,107	-	3,454,776,678	-	3,454,776,678
50,109,181	Utilities	47,493,680	-	469,702	-	-	-	47,963,382		47,963,382
3,371,247	Scholarships and Fellowships	56,474	85,553	-	-	4,197,106	-	4,339,133		4,339,133
(10,000)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
2,821,884,088	Operations, Maintenance and Travel	1,978,639,118	174,069,353	11,458,132	-	259,821,063	942,000,000	3,365,987,666		3,365,987,666
(821,771,440)	Less Capitalized Portion and Cap Lease/SBITA Activity	-	-	-	-	-	-	-	(972,330,315)	(972,330,315)
404,816,214	Depreciation and Amortization	-	-	-	-	-	-	-	367,365,197	367,365,197
5,620,709,347	Total Operating Expenses	4,513,330,198	800,120,194	22,921,191	-	594,695,276	942,000,000	6,873,066,859	(604,975,118)	6,268,091,741
120,256,033	Operating Surplus/Deficit	668,098,342	(83,022,264)	13,969,940	-	(134,090,906)	(942,000,000)	(477,044,888)	604,965,118	127,920,230
Budgeted Nonoperating Revenues (Expenses):										
210,201,805	State Appropriations	209,789,133	-	-	-	-	-	209,789,133		209,789,133
600,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	600,000	-	600,000		600,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
103,967,352	Gifts in Support of Operations	-	31,683,148	-	-	93,316,852	-	125,000,000		125,000,000
305,000,000	Net Investment Income	184,062,832	156,764,782	-	-	29,172,386	-	370,000,000		370,000,000
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
619,769,157	Net Budgeted Non-Operating Revenue/(Expenses)	393,851,965	188,447,930	-	-	123,089,238	-	705,389,133	-	705,389,133
Transfers and Other:										
-	AUF and Appropriation Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(32,368,657)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	(26,832,839)	-	(3,006,367)	-	-	-	(29,839,206)	(2,033,177)	(31,872,383)
(147,670,031)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	(95,347,650)	-	(5,162,350)	-	-	-	(100,510,000)	(28,297,138)	(128,807,138)
-	Budget Transfers	(942,108,240)	108,240	-	-	-	942,000,000	-		-
(180,038,688)	Total Transfers and Other	(1,064,288,729)	108,240	(8,168,717)	-	-	942,000,000	(130,349,206)	(30,330,315)	(160,679,521)
\$ 559,986,502	Budget Surplus (Deficit)	(2,338,422)	105,533,906	5,801,223	-	(11,001,668)	-	97,995,039	574,634,803	672,629,842
\$ 6,360,734,537	Total Revenues and AUF/Appropriation Transfers	5,575,280,505	905,545,860	36,891,131	-	583,693,608	-	7,101,411,104	(10,000)	7,101,401,104
(5,653,078,004)	Total Expenses and Transfers for Interest	(4,540,163,037)	(800,120,194)	(25,927,558)	-	(594,695,276)	(942,000,000)	(6,902,906,065)	602,941,941	(6,299,964,124)
\$ 707,656,533	Excess (Deficiency) of Revenue over Expenses	1,035,117,468	105,425,666	10,963,573	-	(11,001,668)	(942,000,000)	198,505,039	602,931,941	801,436,980

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2023

	FY 2022	FY 2023
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	-	-
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
Reduction of Scholarship Expenses in:	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>788,000,000</u>	<u>942,000,000</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>33,771,440</u>	<u>30,330,315</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>2,237,409</u>	<u>2,033,177</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>31,534,031</u>	<u>28,297,138</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>404,816,214</u>	<u>367,365,197</u>
5) Transfers for Debt Service - Principal	<u>116,136,000</u>	<u>100,510,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>414,727,817</u>	<u>602,941,941</u>
Net Increase (Decrease) in Budget Surplus	<u>414,717,817</u>	<u>602,931,941</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 199,935,897	\$ 199,936,197	\$ 300	0.0%
GAA Article IX Appropriation	5,505,869	5,505,869	0	0.0%
Less Tuition Rev Bond Debt Svc Trsfrd to UT System	(11,327,350)	(11,327,650)	(300)	0.0%
Transfer from Higher Education Group Insurance	6,854,961	6,854,959	(2)	0.0%
Benefits Paid By the State	9,232,428	8,819,758	(412,670)	(4.5%)
Subtotal - General Revenue	210,201,805	209,789,133	(412,672)	(0.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	869,839	864,914	(4,925)	(0.6%)
Interest on Time Deposits	156,111,434	184,062,832	27,951,398	17.9%
Other Income	6,533,951	4,468,981	(2,064,970)	(31.6%)
Income from Patients	4,621,898,988	5,176,038,171	554,139,183	12.0%
Transfers of E&G Income	(115,991)	(108,240)	7,751	(6.7%)
Transfer for Texas Public Education Grants	(115,991)	(108,240)	7,751	(6.7%)
Subtotal - Estimated Educational & General Income	4,785,298,221	5,365,326,658	580,028,437	12.1%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	51,687	56,474	4,787	9.3%
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	49,087	54,310	5,223	10.6%
Perm Fund - Military and Veterans Exemptions	173	0	(173)	(100.0%)
Texas Veterans Commission - Hazlewood	263	0	(263)	(100.0%)
Subtotal - Other Sources	51,687	56,474	4,787	9.3%
TOTAL RESOURCES	\$ 4,995,551,713	\$ 5,575,172,265	\$ 579,620,552	11.6%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	246,331,957	252,103,406	5,771,449	2.3%
Faculty Salaries	159,443,087	163,099,282	3,656,195	2.3%
Departmental Operating Expense	15,916,324	16,428,922	512,598	3.2%
Instructional Administration	70,972,546	72,575,202	1,602,656	2.3%
Library	6,398,811	6,663,201	264,390	4.1%
Research Medical Library	6,398,811	6,663,201	264,390	4.1%
Subtotal - Instruction and Academic Support	252,730,768	258,766,607	6,035,839	2.4%
<u>RESEARCH</u>				
Research Enhancement	224,594,150	192,436,412	(32,157,738)	(14.3%)
Special Items - Research	6,071,085	6,012,503	(58,582)	(1.0%)
Breast Cancer Research Program	2,120,484	2,189,778	69,294	3.3%
Cord Blood Research Program	3,950,601	3,822,725	(127,876)	(3.2%)
Subtotal - Research	230,665,235	198,448,915	(32,216,320)	(14.0%)
<u>PUBLIC SERVICE</u>				
Public Service	5,677,449	9,008,230	3,330,781	58.7%
Subtotal - Public Service	5,677,449	9,008,230	3,330,781	58.7%
<u>HEALTH CARE</u>				
Patient Care Activities	2,761,778,339	3,202,372,718	440,594,379	16.0%
Patient Care	2,761,778,339	3,202,372,718	440,594,379	16.0%
Subtotal - Health Care	2,761,778,339	3,202,372,718	440,594,379	16.0%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	134,149,268	136,957,712	2,808,444	2.1%
Subtotal - Institutional Support	134,149,268	136,957,712	2,808,444	2.1%
<u>STUDENT SERVICES</u>				
Student Services	612,160	757,146	144,986	23.7%
Subtotal - Student Services	612,160	757,146	144,986	23.7%
<u>STAFF BENEFITS</u>				
Staff Benefits	479,745,158	502,359,093	22,613,935	4.7%
UTGRA	721,372	755,376	34,004	4.7%
Old Age and Survivors Insurance	111,528,681	116,785,852	5,257,171	4.7%
Staff Group Insurance Premiums	204,333,059	213,964,785	9,631,726	4.7%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2022 with 2023 Budget

Item	Adjusted		Increase or (Decrease)	
	2022	2023	Amount	Percent
Longevity Pay	16,987,134	17,787,863	800,729	4.7%
Workers Compensation Insurance	586,406	614,048	27,642	4.7%
Retirement Contributions	119,619,136	125,257,670	5,638,534	4.7%
Unemployment Compensation Insurance	2,792,404	2,924,031	131,627	4.7%
Accrued Vacation and Sick Leave	23,176,966	24,269,468	1,092,502	4.7%
Subtotal - Staff Benefits	479,745,158	502,359,093	22,613,935	4.7%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	206,025,877	204,593,330	(1,432,547)	(0.7%)
All Other Physical Plant Operations	158,166,594	158,287,604	121,010	0.1%
Utilities	47,859,283	46,305,726	(1,553,557)	(3.2%)
Special Items - O&M of Plant	137,957,036	122,180,489	(15,776,547)	(11.4%)
Debt Service - Facilities	61,250,062	57,612,818	(3,637,244)	(5.9%)
Debt Service - Equipment	76,706,974	64,567,671	(12,139,303)	(15.8%)
Subtotal - Operation & Maintenance of Plant	343,982,913	326,773,819	(17,209,094)	(5.0%)
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	66,818	66,447	(371)	(0.6%)
Scholarships	66,818	66,447	(371)	(0.6%)
Subtotal - Scholarships & Fellowships	66,818	66,447	(371)	(0.6%)
TOTAL BUDGETED EXPENDITURES	\$ 4,209,408,108	\$ 4,635,510,687	\$ 426,102,579	10.1%
E & G Capital Projects	788,000,000	942,000,000	154,000,000	19.5%
GRAND TOTAL	4,997,408,108	5,577,510,687	580,102,579	11.6%
Excess of Resources Over Estimated Expenditures	(1,856,395)	(2,338,422)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,856,395	2,338,422		
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	Method of Finance			
	2023	General Revenue	Other E&G Income	Other Source	TOTAL MOF
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 252,103,406	\$ 4,093,915	\$ 248,009,491	\$ -	\$ 252,103,406
Faculty Salaries	163,099,282	4,093,915	159,005,367	-	163,099,282
Departmental Operating Expenses	16,428,922		16,428,922	-	16,428,922
Instructional Administration	72,575,202	-	72,575,202	-	72,575,202
Library	6,663,201	-	6,663,201	-	6,663,201
Research Medical Library	6,663,201	-	6,663,201	-	6,663,201
Subtotal - Instruction and Academic Support	\$ 258,766,607	\$ 4,093,915	\$ 254,672,692	\$ -	\$ 258,766,607
<u>RESEARCH</u>					
Research Enhancement	\$ 192,436,412	\$ 12,706,788	\$ 179,729,624	\$ -	\$ 192,436,412
Special Item - Research	6,012,503	2,833,551	3,178,952	-	6,012,503
Breast Cancer Research Program	2,189,778	1,444,000	745,778	-	2,189,778
Research Support - Cord Blood Bank Prog	3,822,725	1,389,551	2,433,174	-	3,822,725
Subtotal - Research	\$ 198,448,915	\$ 15,540,339	\$ 182,908,576	\$ -	\$ 198,448,915
<u>PUBLIC SERVICE</u>					
Public Service	\$ 9,008,230	\$ -	\$ 9,008,230	\$ -	\$ 9,008,230
Subtotal - Public Service	\$ 9,008,230	\$ -	\$ 9,008,230	\$ -	\$ 9,008,230
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 3,202,372,718	\$ 140,407,990	\$ 3,061,964,728	\$ -	\$ 3,202,372,718
Patient Care	3,061,964,728	-	3,061,964,728	-	3,061,964,728
Cancer Center Operations	140,407,990	140,407,990	-	-	140,407,990
Subtotal - Health Care	\$ 3,202,372,718	\$ 140,407,990	\$ 3,061,964,728	\$ -	\$ 3,202,372,718
<u>INSTITUTIONAL SUPPORT</u>					
Institutional Support	\$ 136,957,712	\$ 9,540,208	\$ 127,417,504	\$ -	\$ 136,957,712
Subtotal - Institutional Support	\$ 136,957,712	\$ 9,540,208	\$ 127,417,504	\$ -	\$ 136,957,712
<u>STUDENT SERVICES</u>					
Student Services	\$ 757,146	\$ -	\$ 757,146	\$ -	\$ 757,146
Subtotal - Student Services	\$ 757,146	\$ -	\$ 757,146	\$ -	\$ 757,146

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

Item	Budget 2023	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
<u>STAFF BENEFITS</u>					
Staff Benefits	502,359,093	15,674,717	486,684,376	-	502,359,093
UTGRA	755,376	-	755,376	-	755,376
Old Age and Survivors Insurance	116,785,852	4,498,077	112,287,775	-	116,785,852
Staff Group Insurance Premiums	213,964,785	6,854,959	207,109,826	-	213,964,785
Longevity Pay	17,787,863	-	17,787,863	-	17,787,863
Workers' Compensation Insurance	614,048	-	614,048	-	614,048
Retirement Proportionality	125,257,670	4,321,681	120,935,989	-	125,257,670
Unemployment Compensation Insurance	2,924,031	-	2,924,031	-	2,924,031
Accrued Vacation and Sick Leave	24,269,468	-	24,269,468	-	24,269,468
Subtotal - Staff Benefits	\$ 502,359,093	\$ 15,674,717	\$ 486,684,376	\$ -	\$ 502,359,093
<u>OPERATIONS & MAINTENANCE OF PLANT</u>					
Operations and Maintenance of Plant	204,593,330	24,531,964	180,061,366	-	204,593,330
All Other Physical Plant Operations	158,287,604	18,979,630	139,307,974	-	158,287,604
Utilities	46,305,726	5,552,334	40,753,392	-	46,305,726
Special Items - O&M Plant	122,180,489	-	122,180,489	-	122,180,489
Debt Service - Facilities	57,612,818	-	57,612,818	-	57,612,818
Debt Service - Equipment	64,567,671	-	64,567,671	-	64,567,671
Subtotal - Operations & Maintenance of Plant	\$ 326,773,819	\$ 24,531,964	\$ 302,241,855	\$ -	\$ 326,773,819
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 66,447	\$ -	\$ 9,973	\$ 56,474	\$ 66,447
Subtotal - Scholarships & Fellowships	\$ 66,447	\$ -	\$ 9,973	\$ 56,474	\$ 66,447
Total Current Operating Budget	\$ 4,635,510,687	\$ 209,789,133	\$ 4,425,665,080	\$ 56,474	\$ 4,635,510,687
E&G Capital Projects	\$ 942,000,000	\$ -	\$ 939,661,578	\$ 2,338,422	942,000,000
TOTAL Budgeted Expenditures	\$ 5,577,510,687	\$ 209,789,133	\$ 5,365,326,658	\$ 2,394,896	\$ 5,577,510,687

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

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2021-2022				2022-2023			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology, CC & Pain Div	3,245,312	0	3,161,430	83,882	3,315,551	0	3,216,416	99,135
Cancer Medicine Division	18,726,902	273,375	17,477,469	976,058	17,741,164	259,309	16,823,732	658,123
Chief Academic Officer Departments	1,489,604	0	1,280,408	209,196	1,785,822	0	1,505,716	280,106
Chief Medical Executive Dept.	5,111,365	1,965,316	3,001,173	144,876	6,975,294	1,802,989	4,040,838	1,131,467
Chief Quality Officer	6,548,965	54,981	6,133,147	360,837	6,690,215	191,776	6,184,828	313,611
Clinical Faculty Allocation – Instruction	57,699,292	50,268,517	7,430,775	0	69,867,872	62,580,664	7,287,208	0
Diagnostic Imaging Division	12,909,894	7,171,639	5,659,011	79,244	13,714,496	7,905,624	5,724,204	84,668
Diagnostic Operations	613,743	78,420	407,447	127,876	441,394	0	371,121	70,273
Education & Training	8,061,099	3,559,207	3,849,712	652,180	8,039,147	3,060,441	4,146,881	831,825
Information Tech Project	40,916,256	0	6,804,819	34,111,437	68,718,610	203,154	11,056,827	57,458,629
Institutional Department	103,107	2,470	100,637	0	150,453	0	150,453	0
Internal Medicine Division	9,182,573	374,341	8,171,785	636,447	10,046,677	355,988	9,033,404	657,285
Medical Staff Allocation - Credit	-145,361,595	-21,460,524	-91,850,736	-32,050,335	-181,465,307	-30,847,204	-92,437,082	-58,181,021
Pathology/Lab Med Division	3,636,819	0	2,907,497	729,322	2,764,568	0	2,176,253	588,315
Patient Experience	1,742,385	0	1,717,262	25,123	1,947,851	0	1,928,601	19,250
Pediatrics Division	1,802,254	0	1,733,037	69,217	2,142,649	0	2,075,538	67,111
Procedural & Therapeutics	17,348,442	16,000,270	1,326,780	21,392	848,721	828,979	19,742	0
Radiation Oncology Division	3,443,113	195,315	2,338,691	909,107	20,558,830	16,914,301	3,418,108	226,421
SrVP & Chief Nursing Officer	12,112,191	0	10,748,282	1,363,909	11,700,048	0	10,369,298	1,330,750
Surgery Division	16,008,577	0	15,362,996	645,581	16,883,603	0	16,307,281	576,322
VP, Ambulatory Ops & Access	595,482	0	585,867	9,615	614,140	0	602,101	12,039
VP, Translational Research	825,175	0	801,340	23,835	1,733,563	0	1,624,637	108,926
SUBTOTAL INSTRUCTION	\$76,760,955	\$58,483,327	\$9,148,829	\$9,128,799	\$85,215,361	\$63,256,021	\$15,626,105	\$6,333,235

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2021-2022				2022-2023			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Basic Science Departments	7,239,383	1,836,919	5,293,905	108,559	1,846,457	267,155	471,610	1,107,692
Cancer Prev & Pop Sciences Div	2,030,371	52,239	1,961,215	16,917	2,050,923	54,138	1,980,570	16,215
Chief Academic Officer Departments	6,906,820	506,447	5,652,133	748,240	6,982,334	21,653	6,215,804	744,877
Clinical Faculty Allocation – Academic Support	114,393,207	95,698,583	18,694,624	0	111,822,271	96,904,196	14,918,075	0
Education & Training	7,885,865	1,138,257	4,616,253	2,131,355	8,204,434	1,287,334	4,750,226	2,166,874
HR – VISA & Immigration Admin Svcs.	2,511,302	144,165	2,269,199	97,938	3,266,735	149,848	2,948,711	168,176
Office of the VP & Chief Acctg Officer	968,379	0	960,075	8,304	1,050,687	0	1,045,862	4,825
Research Admin. Office	3,436,252	0	3,336,024	100,228	3,614,371	0	3,515,989	98,382
SVP, Cancer NW Clinical & Academic Dev	31,138	31,138	0	0	32,482	32,482	0	0
SVP, Chief Scientific Officer	2,033,600	234,456	1,704,875	94,269	3,064,893	415,842	2,540,293	108,758
SVP, Discovery and Platforms	682,520	0	618,913	63,607	335,681	0	273,268	62,413
Tech. Commercialization	4,293,566	0	1,438,279	2,855,287	5,147,815	0	1,740,932	3,406,883
VP, Clinical Research	17,158,599	1,317,556	15,278,222	562,821	19,468,962	710,613	16,547,757	2,210,592
SUBTOTAL ACADEMIC SUPPORT	\$169,571,002	\$100,959,760	\$61,823,717	\$6,787,525	\$166,888,045	\$99,843,261	\$56,949,097	\$10,095,687
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	6,398,811	0	2,945,635	3,453,176	6,663,201	0	3,117,705	3,545,496
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$6,398,811	\$0	\$2,945,635	\$3,453,176	\$6,663,201	\$0	\$3,117,705	\$3,545,496
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$252,730,768	\$159,443,087	\$73,918,181	\$19,369,500	\$258,766,607	\$163,099,282	\$75,692,907	\$19,974,418

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

INSTRUCTION

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	207,342		207,342	1.01000	216,838		216,838
Classified Staff	41.04510	2,943,566		2,943,566	40.09823	2,999,578		2,999,578
Wages		10,522		10,522				
Maintenance & Operations			83,882	83,882			94,935	94,935
Travel							4,200	4,200
TOTAL	42.04510	3,161,430	83,882	3,245,312	41.10823	3,216,416	99,135	3,315,551

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.44929	273,375		273,375	3.59254	259,309		259,309
Administrative & Professional	4.00000	889,492		889,492	3.03000	715,199		715,199
Classified Staff	202.42493	16,561,572		16,561,572	201.49342	16,108,533		16,108,533
Wages		26,405		26,405				
Maintenance & Operations			958,079	958,079			648,492	648,492
Travel			17,979	17,979			9,631	9,631
TOTAL	209.87422	17,750,844	976,058	18,726,902	208.11595	17,083,041	658,123	17,741,164

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

INSTRUCTION

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	19.28500	1,280,408		1,280,408	22.82756	1,505,716		1,505,716
Maintenance & Operations			209,196	209,196			271,076	271,076
Travel							9,030	9,030
TOTAL	19.28500	1,280,408	209,196	1,489,604	22.82756	1,505,716	280,106	1,785,822

INSTRUCTION

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.27322	1,965,316		1,965,316	6.84744	1,802,989		1,802,989
Administrative & Professional	4.00000	1,304,071		1,304,071	5.46160	1,829,030		1,829,030
Classified Staff	15.24432	1,695,103		1,695,103	19.71316	2,211,460		2,211,460
Wages		1,999		1,999		348		348
Maintenance & Operations			132,526	132,526			1,043,350	1,043,350
Travel			12,350	12,350			88,117	88,117
TOTAL	26.51754	4,966,489	144,876	5,111,365	32.02220	5,843,827	1,131,467	6,975,294

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

INSTRUCTION

Division: Chief Quality Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.52085	54,981		54,981	1.32612	191,776		191,776
Administrative & Professional	3.00000	532,415		532,415	3.28778	766,833		766,833
Classified Staff	52.27250	5,600,732		5,600,732	48.26639	5,417,995		5,417,995
Maintenance & Operations			319,137	319,137			294,718	294,718
Travel			41,700	41,700			18,893	18,893
TOTAL	56.79335	6,188,128	360,837	6,548,965	52.88029	6,376,604	313,611	6,690,215

INSTRUCTION

Division: Clinical Faculty Allocation – Instruction

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	88.18467	50,268,517		50,268,517	109.04550	62,580,664		62,580,664
Administrative & Professional	.46470	322,176		322,176	.41743	285,950		285,950
Classified Staff	48.24133	6,966,476		6,966,476	43.44963	6,743,263		6,743,263
Wages		142,123		142,123		257,995		257,995
TOTAL	136.89071	57,699,292		57,699,292	152.91256	69,867,872		69,867,872

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

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	21.39475	7,171,639		7,171,639	22.79690	7,905,624		7,905,624
Administrative & Professional	.50000	121,247		121,247	.50500	124,408		124,408
Classified Staff	74.07379	5,537,764		5,537,764	73.52662	5,599,796		5,599,796
Maintenance & Operations			79,244	79,244			76,913	76,913
Travel							7,755	7,755
TOTAL	95.96854	12,830,650	79,244	12,909,894	96.82852	13,629,828	84,668	13,714,496

INSTRUCTION

Division: Diagnostic Operations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.01390	78,420		78,420				
Classified Staff	4.56750	407,447		407,447	3.71280	371,121		371,121
Maintenance & Operations			127,876	127,876			67,333	67,333
Travel							2,940	2,940
TOTAL	5.58140	485,867	127,876	613,743	3.71280	371,121	70,273	441,394

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

INSTRUCTION

Division: Education & Training

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	22.33596	3,559,207		3,559,207	20.78097	3,060,441		3,060,441
Administrative & Professional	1.00000	191,602		191,602	1.01000	216,942		216,942
Classified Staff	41.69204	3,658,110		3,658,110	43.89210	3,929,939		3,929,939
Maintenance & Operations			652,180	652,180			806,682	806,682
Travel							25,143	25,143
TOTAL	65.02800	7,408,919	652,180	8,061,099	65.68307	7,207,322	831,825	8,039,147

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.42436	203,154		203,154
Administrative & Professional					1.36350	172,149		172,149
Classified Staff	62.07909	6,804,819		6,804,819	92.05270	10,884,678		10,884,678
Maintenance & Operations			34,111,437	34,111,437			57,276,244	57,276,244
Travel							182,385	182,385
TOTAL	62.07909	6,804,819	34,111,437	40,916,256	93.84056	11,259,981	57,458,629	68,718,610

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		2,470		2,470				
Administrative & Professional		45,650		45,650		31,412		31,412
Classified Staff		54,987		54,987		119,041		119,041
TOTAL	.00000	103,107		103,107	.00000	150,453		150,453

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

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.98834	374,341		374,341	5.21950	355,988		355,988
Administrative & Professional	2.00000	448,891		448,891	1.01000	246,934		246,934
Classified Staff	93.75667	7,721,431		7,721,431	99.52655	8,786,470		8,786,470
Wages		1,463		1,463				
Maintenance & Operations			634,247	634,247			657,285	657,285
Travel			2,200	2,200				
TOTAL	100.74501	8,546,126	636,447	9,182,573	105.75605	9,389,392	657,285	10,046,677

INSTRUCTION

Division: Medical Staff Allocation - Credit

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-59.96707	-21,460,524		-21,460,524	-77.45180	-30,847,204		-30,847,204
Administrative & Professional	-23.26469	-5,559,270		-5,559,270	-23.96469	-5,726,048		-5,726,048
Classified Staff	-966.05044	-86,001,531		-86,001,531	-919.51305	-86,412,401		-86,412,401
Wages		-289,935		-289,935		-298,633		-298,633
Maintenance & Operations			-31,813,988	-31,813,988			-57,937,584	-57,937,584
Travel			-236,347	-236,347			-243,437	-243,437
TOTAL	-1,049.28221	-113,311,260	-32,050,335	-145,361,595	-1,020.92954	-123,284,286	-58,181,021	-181,465,307

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

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	45.04219	2,900,990		2,900,990	35.80900	2,161,796		2,161,796
Wages		6,507		6,507		14,457		14,457
Maintenance & Operations			729,322	729,322			588,315	588,315
TOTAL	45.04219	2,907,497	729,322	3,636,819	35.80900	2,176,253	588,315	2,764,568

INSTRUCTION

Division: Patient Experience

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	192,861		192,861	1.01000	203,671		203,671
Classified Staff	21.31500	1,524,401		1,524,401	23.33760	1,624,143		1,624,143
Wages						100,787		100,787
Maintenance & Operations			16,123	16,123			17,675	17,675
Travel			9,000	9,000			1,575	1,575
TOTAL	22.31500	1,717,262	25,123	1,742,385	24.34760	1,928,601	19,250	1,947,851

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	24.99047	1,710,024		1,710,024	28.39846	2,038,835		2,038,835
Wages		23,013		23,013		36,703		36,703
Maintenance & Operations			69,217	69,217			67,111	67,111
TOTAL	24.99047	1,733,037	69,217	1,802,254	28.39846	2,075,538	67,111	2,142,649

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

INSTRUCTION

Division: **Procedural & Therapeutics**

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	57.31174	16,000,270		16,000,270		828,979		828,979
Classified Staff	19.62333	1,326,780		1,326,780	.26520	19,742		19,742
Maintenance & Operations			21,392	21,392				
TOTAL	76.93507	17,327,050	21,392	17,348,442	.26520	848,721		848,721

INSTRUCTION

Division: **Radiation Oncology Division**

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.48803	195,315		195,315	63.11898	16,914,301		16,914,301
Administrative & Professional	2.00000	348,158		348,158	2.02000	364,183		364,183
Classified Staff	28.92750	1,990,533		1,990,533	48.00116	3,053,925		3,053,925
Maintenance & Operations			674,107	674,107			226,421	226,421
Travel			235,000	235,000				
TOTAL	31.41553	2,534,006	909,107	3,443,113	113.14014	20,332,409	226,421	20,558,830

INSTRUCTION

Division: **SrVP & Chief Nursing Officer**

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	235,568		235,568	1.01000	244,008		244,008
Classified Staff	104.44512	10,330,922		10,330,922	89.13901	9,294,464		9,294,464
Wages		181,792		181,792		830,826		830,826
Maintenance & Operations			1,306,404	1,306,404			1,266,484	1,266,484
Travel			57,505	57,505			64,266	64,266
TOTAL	105.44512	10,748,282	1,363,909	12,112,191	90.14901	10,369,298	1,330,750	11,700,048

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

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	489,394		489,394	2.02000	509,020		509,020
Classified Staff	175.97199	14,873,072		14,873,072	181.83000	15,797,634		15,797,634
Wages		530		530		627		627
Maintenance & Operations			605,205	605,205			549,906	549,906
Travel			40,376	40,376			26,416	26,416
TOTAL	177.97199	15,362,996	645,581	16,008,577	183.85000	16,307,281	576,322	16,883,603

INSTRUCTION

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	146,902		146,902	1.01000	155,078		155,078
Classified Staff	5.08086	438,502		438,502	5.30400	447,023		447,023
Wages		463		463				
Maintenance & Operations			9,375	9,375			11,514	11,514
Travel			240	240			525	525
TOTAL	6.08086	585,867	9,615	595,482	6.31400	602,101	12,039	614,140

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

INSTRUCTION

Division: VP, Translational Research

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.30000	83,501		83,501	.60600	224,675		224,675
Classified Staff	5.65355	717,839		717,839	12.04358	1,399,962		1,399,962
Maintenance & Operations			23,279	23,279			108,926	108,926
Travel			556	556				
TOTAL	5.95355	801,340	23,835	825,175	12.64958	1,624,637	108,926	1,733,563

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	147.99368	58,483,327		58,483,327	155.70051	63,256,021		63,256,021
Administrative & Professional	.00001				.80661	580,282		580,282
Classified Staff	119.68184	9,043,947		9,043,947	193.17411	14,102,713		14,102,713
Wages		104,882		104,882		943,110		943,110
Maintenance & Operations			8,948,240	8,948,240			6,135,796	6,135,796
Travel			180,559	180,559			197,439	197,439
TOTAL	267.67553	67,632,156	9,128,799	76,760,955	349.68123	78,882,126	6,333,235	85,215,361

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

ACADEMIC SUPPORT

Division: Basic Science Departments

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.15209	1,836,919		1,836,919	4.76516	267,155		267,155
Administrative & Professional		23,155		23,155				
Classified Staff	2.61363	5,270,750		5,270,750	8.62823	471,610		471,610
Maintenance & Operations			102,559	102,559			1,088,437	1,088,437
Travel			6,000	6,000			19,255	19,255
TOTAL	2.76571	7,130,824	108,559	7,239,383	13.39339	738,765	1,107,692	1,846,457

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.14782	52,239		52,239	.14930	54,138		54,138
Administrative & Professional	1.35244	449,731		449,731	1.35501	456,228		456,228
Classified Staff	13.04529	1,511,484		1,511,484	13.43646	1,524,342		1,524,342
Maintenance & Operations			16,117	16,117			13,695	13,695
Travel			800	800			2,520	2,520
TOTAL	14.54554	2,013,454	16,917	2,030,371	14.94077	2,034,708	16,215	2,050,923

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

ACADEMIC SUPPORT

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.89502	506,447		506,447	.08891	21,653		21,653
Administrative & Professional	4.52835	1,442,069		1,442,069	5.49832	1,737,443		1,737,443
Classified Staff	45.63271	4,210,064		4,210,064	47.80144	4,478,361		4,478,361
Maintenance & Operations			737,640	737,640			734,377	734,377
Travel			10,600	10,600			10,500	10,500
TOTAL	51.05608	6,158,580	748,240	6,906,820	53.38867	6,237,457	744,877	6,982,334

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation – Academic Support

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	154.35515	95,698,583		95,698,583	155.83198	96,904,196		96,904,196
Administrative & Professional	.81320	612,848		612,848	.73053	480,388		480,388
Classified Staff	115.68207	17,554,917		17,554,917	85.80291	13,582,759		13,582,759
Wages		526,859		526,859		854,928		854,928
TOTAL	270.85042	114,393,207		114,393,207	242.36543	111,822,271		111,822,271

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

ACADEMIC SUPPORT

Division: Education & Training

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.28788	1,138,257		1,138,257	6.53702	1,287,334		1,287,334
Administrative & Professional	2.82166	875,126		875,126	1.86055	794,259		794,259
Classified Staff	39.21537	3,741,127		3,741,127	40.49868	3,955,967		3,955,967
Maintenance & Operations			2,118,855	2,118,855			2,160,784	2,160,784
Travel			12,500	12,500			6,090	6,090
TOTAL	47.32491	5,754,510	2,131,355	7,885,865	48.89626	6,037,560	2,166,874	8,204,434

ACADEMIC SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.23613	144,165		144,165	.21954	149,848		149,848
Administrative & Professional	1.79340	500,920		500,920	2.81440	518,384		518,384
Classified Staff	22.33000	1,768,279		1,768,279	30.76319	2,428,296		2,428,296
Wages						2,031		2,031
Maintenance & Operations			87,038	87,038			155,576	155,576
Travel			10,900	10,900			12,600	12,600
TOTAL	24.35953	2,413,364	97,938	2,511,302	33.79714	3,098,559	168,176	3,266,735

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

ACADEMIC SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	398,734		398,734	2.02000	417,060		417,060
Classified Staff	5.07500	561,341		561,341	6.36480	628,802		628,802
Maintenance & Operations			7,641	7,641			3,827	3,827
Travel			663	663			998	998
TOTAL	7.07500	960,075	8,304	968,379	8.38480	1,045,862	4,825	1,050,687

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	273,972		273,972	1.01000	281,105		281,105
Classified Staff	40.78608	3,062,052		3,062,052	42.20222	3,234,884		3,234,884
Maintenance & Operations			95,228	95,228			90,507	90,507
Travel			5,000	5,000			7,875	7,875
TOTAL	41.78608	3,336,024	100,228	3,436,252	43.21222	3,515,989	98,382	3,614,371

ACADEMIC SUPPORT

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.04951	31,138		31,138	.05044	32,482		32,482
TOTAL	.04951	31,138		31,138	.05044	32,482		32,482

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

ACADEMIC SUPPORT

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.22920	234,456		234,456	.47313	415,842		415,842
Administrative & Professional	2.91061	1,175,377		1,175,377	3.97281	1,446,655		1,446,655
Classified Staff	3.55250	529,498		529,498	7.07203	1,093,638		1,093,638
Maintenance & Operations			92,019	92,019			105,450	105,450
Travel			2,250	2,250			3,308	3,308
TOTAL	6.69231	1,939,331	94,269	2,033,600	11.51797	2,956,135	108,758	3,064,893

ACADEMIC SUPPORT

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	368,724		368,724	1.01000	273,268		273,268
Classified Staff	.50750	250,189		250,189				
Maintenance & Operations			56,182	56,182			54,617	54,617
Travel			7,425	7,425			7,796	7,796
TOTAL	1.50750	618,913	63,607	682,520	1.01000	273,268	62,413	335,681

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	455,606		455,606	2.02000	473,072		473,072
Classified Staff	11.16500	982,673		982,673	12.72960	1,267,860		1,267,860
Maintenance & Operations			2,838,009	2,838,009			3,394,787	3,394,787
Travel			17,278	17,278			12,096	12,096
TOTAL	13.16500	1,438,279	2,855,287	4,293,566	14.74960	1,740,932	3,406,883	5,147,815

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

ACADEMIC SUPPORT

Division: VP, Clinical Research

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.43819	1,317,556		1,317,556	2.27912	710,613		710,613
Administrative & Professional	5.78359	1,157,000		1,157,000	5.53202	1,380,527		1,380,527
Classified Staff	155.84493	14,121,222		14,121,222	163.94365	15,167,230		15,167,230
Maintenance & Operations			556,158	556,158			2,210,172	2,210,172
Travel			6,663	6,663			420	420
TOTAL	165.06671	16,595,778	562,821	17,158,599	171.75479	17,258,370	2,210,592	19,468,962

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	164.79099	100,959,760		100,959,760	170.39459	99,843,261		99,843,261
Administrative & Professional	26.00325	7,733,262		7,733,262	27.82363	8,258,389		8,258,389
Classified Staff	455.45007	53,563,596		53,563,596	459.24322	47,833,749		47,833,749
Wages		526,859		526,859		856,959		856,959
Maintenance & Operations			6,707,446	6,707,446			10,012,229	10,012,229
Travel			80,079	80,079			83,458	83,458
TOTAL	646.24431	162,783,477	6,787,525	169,571,002	657.46145	156,792,358	10,095,687	166,888,045

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	180,689		180,689	1.01000	189,041		189,041
Classified Staff	32.48000	2,764,946		2,764,946	33.94559	2,928,664		2,928,664
Maintenance & Operations			3,453,176	3,453,176			3,538,780	3,538,780
Travel							6,716	6,716
TOTAL	33.48000	2,945,635	3,453,176	6,398,811	34.95559	3,117,705	3,545,496	6,663,201

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	180,689		180,689	1.01000	189,041		189,041
Classified Staff	32.48000	2,764,946		2,764,946	33.94559	2,928,664		2,928,664
Maintenance & Operations			3,453,176	3,453,176			3,538,780	3,538,780
Travel							6,716	6,716
TOTAL	33.48000	2,945,635	3,453,176	6,398,811	34.95559	3,117,705	3,545,496	6,663,201

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	312.78467	159,443,087		159,443,087	326.09510	163,099,282		163,099,282
Administrative & Professional	27.00326	7,913,951		7,913,951	29.64024	9,027,712		9,027,712
Classified Staff	607.61191	65,372,489		65,372,489	686.36293	64,865,126		64,865,126
Wages		631,741		631,741		1,800,069		1,800,069
Maintenance & Operations			19,108,862	19,108,862			19,686,805	19,686,805
Travel			260,638	260,638			287,613	287,613
TOTAL	947.39984	233,361,268	19,369,500	252,730,768	1,042.09827	238,792,189	19,974,418	258,766,607

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

RESEARCH

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.32914	780,487		780,487	2.45060	860,816		860,816
Classified Staff	2.16195	163,127		163,127	1.90944	148,710		148,710
Wages						3,090		3,090
Maintenance & Operations			42,309	42,309			76,591	76,591
Travel			4,000	4,000			3,150	3,150
TOTAL	4.49109	943,614	46,309	989,923	4.36004	1,012,616	79,741	1,092,357

RESEARCH

Division: Basic Science Departments

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	60.63705	19,665,229		19,665,229	56.75219	19,331,998		19,331,998
Administrative & Professional	2.28552	528,270		528,270	2.60839	769,011		769,011
Classified Staff	180.32743	15,031,266		15,031,266	177.28366	15,753,178		15,753,178
Wages		3,839		3,839		7,899		7,899
Maintenance & Operations			1,518,284	1,518,284			1,454,505	1,454,505
Travel			15,000	15,000			52,421	52,421
TOTAL	243.25001	35,228,604	1,533,284	36,761,888	236.64424	35,862,086	1,506,926	37,369,012

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

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	21.26874	8,074,205		8,074,205	20.02634	8,094,969		8,094,969
Administrative & Professional	.50000	141,656		141,656	1.01000	210,672		210,672
Classified Staff	50.14452	4,296,918		4,296,918	47.68608	4,116,895		4,116,895
Maintenance & Operations			2,370,663	2,370,663			2,550,588	2,550,588
Travel			12,253	12,253			16,957	16,957
TOTAL	71.91325	12,512,779	2,382,916	14,895,695	68.72242	12,422,536	2,567,545	14,990,081

RESEARCH

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	15.00517	4,766,598		4,766,598	14.77916	4,993,745		4,993,745
Classified Staff	44.24537	3,668,485		3,668,485	44.42630	3,848,897		3,848,897
Maintenance & Operations			269,030	269,030			305,385	305,385
TOTAL	59.25054	8,435,083	269,030	8,704,113	59.20546	8,842,642	305,385	9,148,027

RESEARCH

Division: Clinical Faculty Allocation – Research

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	198.41585	117,041,049		117,041,049	180.35430	96,097,026		96,097,026
Administrative & Professional	1.04560	851,061		851,061	.93930	432,076		432,076
Classified Staff	9.90901	1,674,524		1,674,524	9.41774	951,314		951,314
Wages		34,501		34,501		42,191		42,191
TOTAL	209.37047	119,601,135		119,601,135	190.71134	97,522,607		97,522,607

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

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	11.12620	2,977,538		2,977,538	9.86110	2,232,942		2,232,942
Classified Staff	17.41263	1,339,387		1,339,387	18.01514	1,545,798		1,545,798
Wages		34,580		34,580				
Maintenance & Operations			848,996	848,996			336,395	336,395
Travel			19,000	19,000			7,875	7,875
TOTAL	28.53883	4,351,505	867,996	5,219,501	27.87624	3,778,740	344,270	4,123,010

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		12,352		12,352				
Administrative & Professional		540,875		540,875		372,178		372,178
Classified Staff		402,814		402,814		387,076		387,076
TOTAL	.00000	956,041		956,041	.00000	759,254		759,254

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.75765	2,278,909		2,278,909	7.22161	2,634,599		2,634,599
Classified Staff	15.51840	1,072,212		1,072,212	14.51623	1,089,091		1,089,091
Maintenance & Operations			267,429	267,429			338,875	338,875
Travel			3,086	3,086				
TOTAL	22.27605	3,351,121	270,515	3,621,636	21.73784	3,723,690	338,875	4,062,565

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

RESEARCH

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.74818	2,808,998		2,808,998				
Administrative & Professional	3.23246	1,220,121		1,220,121	3.33246	1,256,725		1,256,725
Classified Staff	126.41349	9,489,828		9,489,828	54.68610	4,105,347		4,105,347
Wages		37,950		37,950		39,088		39,088
Maintenance & Operations			4,132,358	4,132,358				
Travel			30,936	30,936			31,864	31,864
TOTAL	137.39413	13,556,897	4,163,294	17,720,191	58.01856	5,401,160	31,864	5,433,024

RESEARCH

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.03997	2,243,143		2,243,143	4.65123	2,086,221		2,086,221
Classified Staff	17.98580	1,311,543		1,311,543	20.77995	1,503,198		1,503,198
Maintenance & Operations			283,567	283,567			707,999	707,999
Travel			2,400	2,400				
TOTAL	24.02577	3,554,686	285,967	3,840,653	25.43117	3,589,419	707,999	4,297,418

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.66120	1,167,640		1,167,640	4.22139	1,395,915		1,395,915
Classified Staff	8.12000	609,715		609,715	9.54720	742,700		742,700
Maintenance & Operations			81,795	81,795			73,260	73,260
TOTAL	11.78120	1,777,355	81,795	1,859,150	13.76858	2,138,615	73,260	2,211,875

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

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	25.80124	2,368,876		2,368,876	30.10104	2,923,047		2,923,047
Wages		41,946		41,946		107,752		107,752
Maintenance & Operations			137,405	137,405			126,294	126,294
Travel			3,000	3,000				
TOTAL	25.80124	2,410,822	140,405	2,551,227	30.10104	3,030,799	126,294	3,157,093

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.78623	1,851,972		1,851,972	4.96880	2,036,699		2,036,699
Administrative & Professional	.19840	71,760		71,760	.20040	74,326		74,326
Classified Staff	16.23127	1,187,909		1,187,909	17.29104	1,314,420		1,314,420
Wages		7,714		7,714				
Maintenance & Operations			293,789	293,789			627,551	627,551
Travel			1,840	1,840			1,418	1,418
TOTAL	21.21590	3,119,355	295,629	3,414,984	22.46024	3,425,445	628,969	4,054,414

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

RESEARCH

Division: Surgery Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.76329	1,177,215		1,177,215	3.84968	1,448,683		1,448,683
Classified Staff	8.62014	684,543		684,543	6.76066	554,548		554,548
Wages		260		260		191		191
Maintenance & Operations			409,557	409,557			387,887	387,887
Travel			1,500	1,500			1,226	1,226
TOTAL	11.38343	1,862,018	411,057	2,273,075	10.61034	2,003,422	389,113	2,392,535

RESEARCH

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		27,204		27,204		28,249		28,249
Maintenance & Operations			42,864	42,864			44,082	44,082
Travel			2,382	2,382			3,924	3,924
TOTAL	.00000	27,204	45,246	72,450	.00000	28,249	48,006	76,255

RESEARCH

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	26.17797	2,112,488		2,112,488	21.35390	1,746,885		1,746,885
TOTAL	26.17797	2,112,488		2,112,488	21.35390	1,746,885		1,746,885

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	340.53867	164,845,335		164,845,335	309.13640	141,213,613		141,213,613
Administrative & Professional	7.26198	3,353,743		3,353,743	8.09055	3,114,988		3,114,988
Classified Staff	549.06923	45,440,839		45,440,839	473.77446	40,759,353		40,759,353
Wages		160,790		160,790		200,211		200,211
Maintenance & Operations			10,698,046	10,698,046			7,029,412	7,029,412
Travel			95,397	95,397			118,835	118,835
TOTAL	896.86988	213,800,707	10,793,443	224,594,150	791.00142	185,288,165	7,148,247	192,436,412

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.04208	687,950		687,950	2.12819	730,319		730,319
Classified Staff	15.34680	1,027,059		1,027,059	12.79325	929,565		929,565
Maintenance & Operations			402,475	402,475			528,798	528,798
Travel			3,000	3,000			1,096	1,096
TOTAL	17.38888	1,715,009	405,475	2,120,484	14.92144	1,659,884	529,894	2,189,778

SPECIAL ITEMS - RESEARCH

Division: Research Support – Cord Blood Bank Prog.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.84200	209,655		209,655	2.83234	210,030		210,030
Wages						1,026		1,026
Maintenance & Operations			3,740,466	3,740,466			3,608,781	3,608,781
Travel			480	480			2,888	2,888
TOTAL	2.84200	209,655	3,740,946	3,950,601	2.83234	211,056	3,611,669	3,822,725

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.04208	687,950		687,950	2.12819	730,319		730,319
Classified Staff	18.18880	1,236,714		1,236,714	15.62558	1,139,595		1,139,595
Wages						1,026		1,026
Maintenance & Operations			4,142,941	4,142,941			4,137,579	4,137,579
Travel			3,480	3,480			3,984	3,984
TOTAL	20.23088	1,924,664	4,146,421	6,071,085	17.75377	1,870,940	4,141,563	6,012,503

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	342.58075	165,533,285		165,533,285	311.26460	141,943,932		141,943,932
Administrative & Professional	7.26198	3,353,743		3,353,743	8.09055	3,114,988		3,114,988
Classified Staff	567.25803	46,677,553		46,677,553	489.40005	41,898,948		41,898,948
Wages		160,790		160,790		201,237		201,237
Maintenance & Operations			14,840,987	14,840,987			11,166,991	11,166,991
Travel			98,877	98,877			122,819	122,819
TOTAL	917.10076	215,725,371	14,939,864	230,665,235	808.75519	187,159,105	11,289,810	198,448,915

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: External Affairs

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	13.19500	1,157,836		1,157,836	13.34836	1,201,589		1,201,589
Maintenance & Operations			223,090	223,090			59,455	59,455
Travel			2,600	2,600			4,331	4,331
TOTAL	13.19500	1,157,836	225,690	1,383,526	13.34836	1,201,589	63,786	1,265,375

PUBLIC SERVICE

Division: Institutional Facilities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			524,323	524,323			680,325	680,325
TOTAL	.00000		524,323	524,323	.00000		680,325	680,325

PUBLIC SERVICE

Division: Patient Experience

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	194,540		194,540	1.01000	230,423		230,423
Classified Staff	41.48422	3,278,199		3,278,199	80.62079	6,096,446		6,096,446
Wages		116,941		116,941		668,379		668,379
Maintenance & Operations			176,320	176,320			63,607	63,607
Travel			3,600	3,600			3,675	3,675
TOTAL	42.48422	3,589,680	179,920	3,769,600	81.63078	6,995,248	67,282	7,062,530

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	194,540		194,540	1.01000	230,423		230,423
Classified Staff	54.67922	4,436,035		4,436,035	93.96915	7,298,035		7,298,035
Wages		116,941		116,941		668,379		668,379
Maintenance & Operations			923,733	923,733			803,387	803,387
Travel			6,200	6,200			8,006	8,006
TOTAL	55.67922	4,747,516	929,933	5,677,449	94.97915	8,196,837	811,393	9,008,230

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.89223	86,183		86,183				
Administrative & Professional	1.00000	279,638		279,638	1.68337	456,874		456,874
Classified Staff	137.10923	21,589,209		21,589,209	137.09066	23,218,407		23,218,407
Wages		597,037		597,037		2,017,279		2,017,279
Maintenance & Operations			6,747,318	6,747,318			6,343,700	6,343,700
Travel			1,992	1,992			3,780	3,780
TOTAL	139.00146	22,552,067	6,749,310	29,301,377	138.77403	25,692,560	6,347,480	32,040,040

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.79643	153,434		153,434	.80433	174,776		174,776
Classified Staff	79.38587	5,700,187		5,700,187	69.20369	5,750,154		5,750,154
Wages		194,234		194,234		288,559		288,559
Maintenance & Operations			16,086,780	16,086,780			16,398,459	16,398,459
Travel			2,942	2,942				
TOTAL	80.18230	6,047,855	16,089,722	22,137,577	70.00802	6,213,489	16,398,459	22,611,948

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.20000	43,735		43,735	.20200	45,312		45,312
Classified Staff	10.02272	713,779		713,779	9.02254	715,556		715,556
Wages		25,617		25,617		45,346		45,346
TOTAL	10.22272	783,131		783,131	9.22454	806,214		806,214

HOSPITAL/CLINICS

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.40556	331,237		331,237	.95316	790,341		790,341
Administrative & Professional	.93271	471,827		471,827	.90240	468,161		468,161
Classified Staff	9.78364	959,800		959,800	10.15247	1,005,953		1,005,953
Wages		100		100				
Maintenance & Operations			18,977	18,977			20,500	20,500
Travel			3,000	3,000				
TOTAL	11.12191	1,762,964	21,977	1,784,941	12.00803	2,264,455	20,500	2,284,955

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Quality Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.60834	617,989		617,989	2.57367	1,494,410		1,494,410
Administrative & Professional	3.13684	1,269,189		1,269,189	3.75474	1,405,184		1,405,184
Classified Staff	84.10290	6,124,768		6,124,768	80.08348	7,320,243		7,320,243
Wages		663,241		663,241		1,262,351		1,262,351
Maintenance & Operations			1,262,790	1,262,790			824,566	824,566
Travel			98,755	98,755			56,919	56,919
TOTAL	87.84808	8,675,187	1,361,545	10,036,732	86.41190	11,482,188	881,485	12,363,673

HOSPITAL/CLINICS

Division: Clinic of the Future Program

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			3,670,261	3,670,261				
TOTAL	.00000		3,670,261	3,670,261	.00000			

HOSPITAL/CLINICS

Division: Clinical Engineering

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	28.44967	2,078,532		2,078,532	28.11119	2,103,941		2,103,941
Wages		60,483		60,483		45,548		45,548
Maintenance & Operations			886,100	886,100			857,052	857,052
Travel			41,595	41,595			23,770	23,770
TOTAL	28.44967	2,139,015	927,695	3,066,710	28.11119	2,149,489	880,822	3,030,311

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	10.15000	857,806		857,806	10.60800	870,737		870,737
Maintenance & Operations			70,261	70,261			2,121	2,121
TOTAL	10.15000	857,806	70,261	928,067	10.60800	870,737	2,121	872,858

HOSPITAL/CLINICS

Division: Diagnostic Operations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.00000	998,304		998,304	3.95587	811,791		811,791
Classified Staff	1,379.07243	98,489,024		98,489,024	1,379.03958	104,457,699		104,457,699
Wages		3,314,624		3,314,624		5,178,930		5,178,930
Maintenance & Operations			169,328,677	169,328,677			198,766,849	198,766,849
Travel			37,931	37,931			78,300	78,300
TOTAL	1,384.07243	102,801,952	169,366,608	272,168,560	1,382.99545	110,448,420	198,845,149	309,293,569

HOSPITAL/CLINICS

Division: Education & Training

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	262.97169	19,772,601		19,772,601	265.55952	28,608,169		28,608,169
Administrative & Professional	1.00000	178,696		178,696	1.01000	177,964		177,964
Classified Staff	19.82650	1,566,220		1,566,220	23.34046	1,882,842		1,882,842
Maintenance & Operations			9,630,489	9,630,489			9,210,623	9,210,623
TOTAL	283.79820	21,517,517	9,630,489	31,148,006	289.90998	30,668,975	9,210,623	39,879,598

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.28570	404,833		404,833	2.51050	491,881		491,881
Classified Staff	156.60542	7,585,369		7,585,369	160.16837	7,999,528		7,999,528
Wages		92,826		92,826		52,193		52,193
Maintenance & Operations			1,963,635	1,963,635			2,649,423	2,649,423
Travel			1,478	1,478			1,286	1,286
TOTAL	158.89112	8,083,028	1,965,113	10,048,141	162.67887	8,543,602	2,650,709	11,194,311

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	84.32211	23,218,313		23,218,313	93.60211	25,772,327		25,772,327
Classified Staff	944.22043	89,839,034		89,839,034	1,048.08043	99,721,328		99,721,328
Wages		206,744		206,744		229,486		229,486
Maintenance & Operations			119,153,356	119,153,356			113,801,052	113,801,052
Travel			626,156	626,156			695,033	695,033
TOTAL	1,028.54254	113,264,091	119,779,512	233,043,603	1,141.68254	125,723,141	114,496,085	240,219,226

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		54,173,102		54,173,102		82,205,073		82,205,073
Administrative & Professional		2,806,073		2,806,073		2,243,877		2,243,877
Classified Staff		5,643,899		5,643,899		26,606,616		26,606,616
Wages		14,591,328		14,591,328		1,377,647		1,377,647
Maintenance & Operations			-8,615,995	-8,615,995			10,861,123	10,861,123
Travel			726,012	726,012			562,552	562,552
TOTAL	.00000	77,214,402	-7,889,983	69,324,419	.00000	112,433,213	11,423,675	123,856,888

HOSPITAL/CLINICS

Division: Marketing Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	14.21000	1,414,860		1,414,860	14.85120	1,497,742		1,497,742
Maintenance & Operations			193,743	193,743			411,617	411,617
Travel			50,231	50,231			102,900	102,900
TOTAL	14.21000	1,414,860	243,974	1,658,834	14.85120	1,497,742	514,517	2,012,259

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	52.21561	34,561,545		34,561,545	139.18502	78,685,945		78,685,945
Administrative & Professional	20.03454	4,339,149		4,339,149	20.63454	4,469,323		4,469,323
Classified Staff	887.88529	84,644,570		84,644,570	914.52529	87,183,907		87,183,907
Wages		251,985		251,985		259,545		259,545
Maintenance & Operations			32,805,693	32,805,693			51,056,379	51,056,379
Travel			205,411	205,411			211,573	211,573
TOTAL	960.13543	123,797,249	33,011,104	156,808,353	1,074.34484	170,598,720	51,267,952	221,866,672

HOSPITAL/CLINICS

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		485,964		485,964		817,728		817,728
Administrative & Professional	12.35455	4,999,230		4,999,230	15.22272	6,160,023		6,160,023
Classified Staff	12.22842	1,057,076		1,057,076	14.49763	1,274,334		1,274,334
Wages		5,000		5,000				
Maintenance & Operations			541,190	541,190			2,106,219	2,106,219
Travel			10,000	10,000			36,750	36,750
TOTAL	24.58297	6,547,270	551,190	7,098,460	29.72035	8,252,085	2,142,969	10,395,054

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					1.01000	210,672		210,672
Classified Staff	122.81500	5,692,714		5,692,714	124.11358	5,759,243		5,759,243
Maintenance & Operations			21,131,357	21,131,357			19,142,415	19,142,415
Travel			2,083	2,083			5,250	5,250
TOTAL	122.81500	5,692,714	21,133,440	26,826,154	125.12358	5,969,915	19,147,665	25,117,580

HOSPITAL/CLINICS

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.75000	383,947		383,947	1.76750	322,069		322,069
Classified Staff	37.48083	2,371,414		2,371,414	21.35305	2,446,268		2,446,268
Wages		60,531		60,531		37,837		37,837
Maintenance & Operations			104,517	104,517			221,405	221,405
Travel			5,000	5,000			1,083	1,083
TOTAL	39.23083	2,815,892	109,517	2,925,409	23.12055	2,806,174	222,488	3,028,662

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Experience

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.00000	913,626		913,626	4.38340	791,066		791,066
Classified Staff	134.83102	9,236,085		9,236,085	103.50190	7,754,626		7,754,626
Wages		31,267		31,267		13,956		13,956
Maintenance & Operations			21,471,361	21,471,361			23,953,442	23,953,442
Travel			10,500	10,500			13,573	13,573
TOTAL	139.83102	10,180,978	21,481,861	31,662,839	107.88530	8,559,648	23,967,015	32,526,663

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	337,665		337,665	1.51500	353,159		353,159
Classified Staff	45.16232	3,738,183		3,738,183	49.70292	4,245,722		4,245,722
Wages		4,993		4,993		27,291		27,291
Maintenance & Operations			158,205	158,205			271,636	271,636
TOTAL	46.66232	4,080,841	158,205	4,239,046	51.21792	4,626,172	271,636	4,897,808

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	12.16680	784,060		784,060	12.73080	1,091,199		1,091,199
Administrative & Professional	3.00000	687,082		687,082	3.03000	715,198		715,198
Classified Staff	502.80108	54,077,943		54,077,943	510.43580	56,724,708		56,724,708
Wages		846,056		846,056		2,271,878		2,271,878
Maintenance & Operations			614,463,544	614,463,544			766,071,594	766,071,594
Travel			123,939	123,939			38,063	38,063
TOTAL	517.96788	56,395,141	614,587,483	670,982,624	526.19660	60,802,983	766,109,657	826,912,640

HOSPITAL/CLINICS

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.76261	473,825		473,825	.29700	249,986		249,986
Administrative & Professional	5.00000	965,881		965,881	4.04000	874,457		874,457
Classified Staff	1,197.03560	104,498,557		104,498,557	1,253.12077	113,812,818		113,812,818
Wages		2,487,350		2,487,350		4,350,010		4,350,010
Maintenance & Operations			102,384,823	102,384,823			100,991,311	100,991,311
Travel			85,056	85,056			164,947	164,947
TOTAL	1,202.79820	108,425,613	102,469,879	210,895,492	1,257.45777	119,287,271	101,156,258	220,443,529

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	87.21895	6,742,159		6,742,159	70.06824	5,478,060		5,478,060
Wages						17,516		17,516
Maintenance & Operations			1,030,506	1,030,506			153,194	153,194
Travel			13,600	13,600			122,154	122,154
TOTAL	87.21895	6,742,159	1,044,106	7,786,265	70.06824	5,495,576	275,348	5,770,924

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			6,605,950	6,605,950			5,397,581	5,397,581
TOTAL	.00000		6,605,950	6,605,950	.00000		5,397,581	5,397,581

HOSPITAL/CLINICS

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.52405	928,992		928,992	2.62084	1,193,284		1,193,284
Administrative & Professional	16.50000	3,507,600		3,507,600	17.50663	3,820,104		3,820,104
Classified Staff	2,952.28557	243,131,512		243,131,512	2,873.54934	239,952,257		239,952,257
Wages		5,139,336		5,139,336		11,443,905		11,443,905
Maintenance & Operations			22,888,084	22,888,084			31,953,406	31,953,406
Travel			127,050	127,050			177,208	177,208
TOTAL	2,971.30962	252,707,440	23,015,134	275,722,574	2,893.67681	256,409,550	32,130,614	288,540,164

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Strategic Communications

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	226,754		226,754	1.01000	237,215		237,215
Classified Staff	18.52375	1,819,194		1,819,194	12.83568	1,334,687		1,334,687
Maintenance & Operations			166,766	166,766			165,436	165,436
TOTAL	19.52375	2,045,948	166,766	2,212,714	13.84568	1,571,902	165,436	1,737,338

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.13877	2,478,525		2,478,525	4.47598	3,466,524		3,466,524
Administrative & Professional	7.66883	3,108,780		3,108,780	9.47438	3,103,707		3,103,707
Classified Staff	37.27080	3,311,199		3,311,199	43.49606	3,510,516		3,510,516
Wages		10,800		10,800		19,117		19,117
Maintenance & Operations			396,859	396,859			277,185	277,185
TOTAL	49.07840	8,909,304	396,859	9,306,163	57.44642	10,099,864	277,185	10,377,049

HOSPITAL/CLINICS

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	702,087		702,087	3.03000	729,619		729,619
Classified Staff	143.04442	18,851,363		18,851,363	114.78225	14,459,275		14,459,275
Wages		22		22		8,285		8,285
Maintenance & Operations			21,572,542	21,572,542			23,856,655	23,856,655
Travel							60,061	60,061
TOTAL	146.04442	19,553,472	21,572,542	41,126,014	117.81224	15,197,179	23,916,716	39,113,895

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.00000	1,358,110		1,358,110	8.08000	1,748,600		1,748,600
Classified Staff	507.65315	32,242,945		32,242,945	492.95067	33,026,941		33,026,941
Wages		1,784,031		1,784,031		2,484,460		2,484,460
Maintenance & Operations			5,462,537	5,462,537			4,853,136	4,853,136
Travel			515	515			13,230	13,230
TOTAL	513.65315	35,385,086	5,463,052	40,848,138	501.03067	37,260,001	4,866,366	42,126,367

HOSPITAL/CLINICS

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					1.42770	706,849		706,849
Administrative & Professional	35.00000	6,581,524		6,581,524	33.32999	6,361,444		6,361,444
Classified Staff	2,523.91082	182,398,476		182,398,476	2,636.37933	196,683,859		196,683,859
Wages		4,847,374		4,847,374		7,831,165		7,831,165
Maintenance & Operations			381,962,737	381,962,737			450,567,302	450,567,302
Utilities			1,535,446	1,535,446			1,187,954	1,187,954
Travel			306,228	306,228			316,369	316,369
TOTAL	2,558.91082	193,827,374	383,804,411	577,631,785	2,671.13702	211,583,317	452,071,625	663,654,942

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	336.68567	114,694,023		114,694,023	429.82370	199,309,508		199,309,508
Administrative & Professional	216.48171	57,935,477		57,935,477	232.45947	61,944,803		61,944,803
Classified Staff	12,083.08584	996,375,877		996,375,877	12,205.06458	1,056,797,967		1,056,797,967
Wages		35,214,979		35,214,979		39,262,304		39,262,304
Maintenance & Operations			1,553,543,063	1,553,543,063			1,841,185,381	1,841,185,381
Utilities			1,535,446	1,535,446			1,187,954	1,187,954
Travel			2,479,474	2,479,474			2,684,801	2,684,801
TOTAL	12,636.25321	1,204,220,356	1,557,557,983	2,761,778,339	12,867.34775	1,357,314,582	1,845,058,136	3,202,372,718

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.04865	194,928		194,928				
Administrative & Professional	1.00000	183,628		183,628				
Classified Staff	1.01500	77,121		77,121				
Maintenance & Operations			15,383	15,383				
Travel			1,000	1,000				
TOTAL	2.06365	455,677	16,383	472,060	.00000			

INSTITUTIONAL SUPPORT

Division: Corporate Alliances

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	4.06000	392,732		392,732	4.24320	417,675		417,675
Maintenance & Operations			198,246	198,246			141,042	141,042
Travel			7,600	7,600			16,275	16,275
TOTAL	4.06000	392,732	205,846	598,578	4.24320	417,675	157,317	574,992

INSTITUTIONAL SUPPORT

Division: Development Office

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	12.00000	3,283,784		3,283,784	13.88750	3,852,845		3,852,845
Classified Staff	111.55482	10,815,673		10,815,673	122.88485	12,761,897		12,761,897
Wages		49,105		49,105		393,146		393,146
Maintenance & Operations			2,251,175	2,251,175			2,945,077	2,945,077
Travel			100,000	100,000			157,500	157,500
TOTAL	123.55482	14,148,562	2,351,175	16,499,737	136.77235	17,007,888	3,102,577	20,110,465

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: External Affairs

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					.84163	174,167		174,167
Maintenance & Operations							3,895,332	3,895,332
TOTAL	.00000				.84163	174,167	3,895,332	4,069,499

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			36,191	36,191			34,857	34,857
TOTAL	.00000		36,191	36,191	.00000		34,857	34,857

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	9.00000	2,071,948		2,071,948	12.12000	2,800,600		2,800,600
Classified Staff	27.96325	2,885,092		2,885,092	27.07398	2,813,329		2,813,329
Maintenance & Operations			62,331	62,331			33,903	33,903
Travel			16,909	16,909			14,560	14,560
TOTAL	36.96325	4,957,040	79,240	5,036,280	39.19398	5,613,929	48,463	5,662,392

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.09730	616,700		616,700	4.24360	405,071		405,071
Administrative & Professional	18.51000	5,066,649		5,066,649	16.75923	5,147,612		5,147,612
Classified Staff	200.67920	18,396,755		18,396,755	220.94699	20,798,964		20,798,964
Wages		22,757		22,757		113,623		113,623
Maintenance & Operations			2,824,178	2,824,178			3,142,597	3,142,597
Travel			120,500	120,500			115,189	115,189
TOTAL	226.28650	24,102,861	2,944,678	27,047,539	241.94982	26,465,270	3,257,786	29,723,056

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.42448	208,944		208,944
Administrative & Professional					1.41400	395,690		395,690
Classified Staff	16.42270	1,747,079		1,747,079	9.60904	1,147,026		1,147,026
Maintenance & Operations			6,882,849	6,882,849			6,752,323	6,752,323
TOTAL	16.42270	1,747,079	6,882,849	8,629,928	11.44753	1,751,660	6,752,323	8,503,983

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.15608	38,904		38,904	.18738	47,007		47,007
Administrative & Professional	8.00000	1,858,205		1,858,205	7.87800	1,969,637		1,969,637
Classified Staff	41.61500	3,931,200		3,931,200	50.21116	4,833,133		4,833,133
Maintenance & Operations			500,646	500,646			602,024	602,024
Travel							26,250	26,250
TOTAL	49.77108	5,828,309	500,646	6,328,955	58.27654	6,849,777	628,274	7,478,051

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	-84.32211	-23,218,313		-23,218,313	-93.60211	-25,772,327		-25,772,327
Classified Staff	-944.22043	-89,839,034		-89,839,034	-1,048.08043	-99,721,328		-99,721,328
Wages		-206,744		-206,744		-229,486		-229,486
Maintenance & Operations			-119,303,356	-119,303,356			-113,967,552	-113,967,552
Travel			-476,156	-476,156			-528,533	-528,533
TOTAL	-1,028.54254	-113,264,091	-119,779,512	-233,043,603	-1,141.68254	-125,723,141	-114,496,085	-240,219,226

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		537,161		537,161		266,462		266,462
Administrative & Professional		13,762,046		13,762,046		17,372,752		17,372,752
Classified Staff		5,929,251		5,929,251		5,447,352		5,447,352
Wages		156,072		156,072		476,809		476,809
Maintenance & Operations			11,756,168	11,756,168			-26,663,701	-26,663,701
Travel			136,700	136,700			248,535	248,535
TOTAL	.00000	20,384,530	11,892,868	32,277,398	.00000	23,563,375	-26,415,166	-2,851,791

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	547,840		547,840	2.02000	584,155		584,155
Classified Staff	10.15000	1,120,666		1,120,666	12.19920	1,451,197		1,451,197
Maintenance & Operations			1,496,745	1,496,745			1,486,306	1,486,306
Travel							12,600	12,600
TOTAL	12.15000	1,668,506	1,496,745	3,165,251	14.21920	2,035,352	1,498,906	3,534,258

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Legal Svcs.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	20.00000	5,320,266		5,320,266	22.97750	6,346,424		6,346,424
Classified Staff	27.40500	2,584,241		2,584,241	27.49243	2,750,591		2,750,591
Maintenance & Operations			5,973,610	5,973,610			5,052,323	5,052,323
Travel							21,000	21,000
TOTAL	47.40500	7,904,507	5,973,610	13,878,117	50.46993	9,097,015	5,073,323	14,170,338

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	505,028		505,028	2.02000	568,376		568,376
Classified Staff	23.34500	2,292,099		2,292,099	27.18299	2,824,936		2,824,936
Maintenance & Operations			36,522,771	36,522,771			37,351,289	37,351,289
Travel			9,000	9,000			53,550	53,550
TOTAL	25.34500	2,797,127	36,531,771	39,328,898	29.20299	3,393,312	37,404,839	40,798,151

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	855,809		855,809	.94912	840,912		840,912
Classified Staff	1.01500	1,644,505		1,644,505	1.06080	1,701,219		1,701,219
Maintenance & Operations			18,363	18,363			30,200	30,200
Travel			1,777	1,777			3,255	3,255
TOTAL	2.01500	2,500,314	20,140	2,520,454	2.00992	2,542,131	33,455	2,575,586

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	10.00000	2,368,586		2,368,586	12.12000	2,829,444		2,829,444
Classified Staff	182.49700	16,351,421		16,351,421	198.95300	17,895,725		17,895,725
Wages						125,237		125,237
Maintenance & Operations			2,425,174	2,425,174			1,525,769	1,525,769
Travel			17,298	17,298			81,007	81,007
TOTAL	192.49700	18,720,007	2,442,472	21,162,479	211.07300	20,850,406	1,606,776	22,457,182

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.40556	99,096		99,096	.42436	102,008		102,008
Administrative & Professional	1.00000	185,097		185,097	1.01000	193,639		193,639
Classified Staff	3.04500	277,634		277,634	3.18240	292,522		292,522
Maintenance & Operations			20,973	20,973			28,401	28,401
Travel							4,200	4,200
TOTAL	4.45056	561,827	20,973	582,800	4.61676	588,169	32,601	620,770

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Patient Experience

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		234,809		234,809				
Administrative & Professional	.91878	645,089		645,089	.18006	68,385		68,385
Classified Staff	1.01500	104,351		104,351	1.06080	109,684		109,684
Maintenance & Operations			16,019	16,019			7,525	7,525
TOTAL	1.93378	984,249	16,019	1,000,268	1.24086	178,069	7,525	185,594

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.04166	383,989		383,989	1.04401	401,222		401,222
Classified Staff	6.25917	498,017		498,017	7.42560	577,841		577,841
Maintenance & Operations			68,162	68,162			68,882	68,882
Travel			31,000	31,000			23,624	23,624
TOTAL	7.30083	882,006	99,162	981,168	8.46961	979,063	92,506	1,071,569

INSTITUTIONAL SUPPORT

Division: Regulatory Affairs Admin Ofc

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	813,208		813,208	2.02000	856,691		856,691
Classified Staff	1.01500	85,561		85,561	1.06080	89,711		89,711
Maintenance & Operations			20,982	20,982			7,960	7,960
Travel							4,620	4,620
TOTAL	3.01500	898,769	20,982	919,751	3.08080	946,402	12,580	958,982

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Strategic Communications

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	807,961		807,961	3.03000	877,069		877,069
Classified Staff	53.11833	5,050,217		5,050,217	65.72015	6,311,680		6,311,680
Maintenance & Operations			547,171	547,171			672,319	672,319
Travel			5,000	5,000			9,450	9,450
TOTAL	56.11833	5,858,178	552,171	6,410,349	68.75015	7,188,749	681,769	7,870,518

INSTITUTIONAL SUPPORT

Division: Strategic Indust. Ventures

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	1,585,912		1,585,912	3.03000	1,023,996		1,023,996
Classified Staff	6.60088	713,276		713,276	6.18796	691,817		691,817
Maintenance & Operations			107,932	107,932			101,954	101,954
TOTAL	9.60088	2,299,188	107,932	2,407,120	9.21796	1,715,813	101,954	1,817,767

INSTITUTIONAL SUPPORT

Division: SVP Inst. Affairs Admin Office

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	681,101		681,101	1.01000	712,272		712,272
Classified Staff	1.01500	165,705		165,705	1.06080	98,510		98,510
Maintenance & Operations			13,212	13,212			14,807	14,807
Travel			1,200	1,200			8,400	8,400
TOTAL	2.01500	846,806	14,412	861,218	2.07080	810,782	23,207	833,989

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	13.00000	3,973,594		3,973,594	16.59773	5,112,599		5,112,599
Classified Staff	558.40048	63,566,849		63,566,849	711.19353	82,277,885		82,277,885
Wages		93,642		93,642		777,686		777,686
Maintenance & Operations			103,936,032	103,936,032			112,484,412	112,484,412
Travel			47,000	47,000			185,345	185,345
TOTAL	571.40048	67,634,085	103,983,032	171,617,117	727.79126	88,168,170	112,669,757	200,837,927

INSTITUTIONAL SUPPORT

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.91667	1,619,655		1,619,655	5.05000	1,292,979		1,292,979
Classified Staff	7.10500	684,692		684,692	3.97800	465,558		465,558
Maintenance & Operations			267,779	267,779			1,545,264	1,545,264
Travel			5,500	5,500			10,496	10,496
TOTAL	14.02167	2,304,347	273,279	2,577,626	9.02800	1,758,537	1,555,760	3,314,297

INSTITUTIONAL SUPPORT

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	679,841		679,841	2.02000	711,018		711,018
Classified Staff	14.21000	920,690		920,690	14.73084	965,539		965,539
Maintenance & Operations			92,877	92,877			116,655	116,655
Travel							14,700	14,700
TOTAL	16.21000	1,600,531	92,877	1,693,408	16.75084	1,676,557	131,355	1,807,912

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	763,681		763,681	3.03000	815,623		815,623
Classified Staff	3.04500	251,798		251,798	2.12160	159,725		159,725
Maintenance & Operations			36,702	36,702			19,010	19,010
Travel			108,000	108,000			22,236	22,236
TOTAL	6.04500	1,015,479	144,702	1,160,181	5.15160	975,348	41,246	1,016,594

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.70759	1,721,598		1,721,598	5.27983	1,029,492		1,029,492
Administrative & Professional	36.06500	24,744,604		24,744,604	37.40667	29,175,780		29,175,780
Classified Staff	358.33041	50,647,591		50,647,591	471.49969	67,162,188		67,162,188
Wages		114,832		114,832		1,657,015		1,657,015
Maintenance & Operations			56,788,315	56,788,315			37,428,978	37,428,978
Travel			132,328	132,328			504,259	504,259
TOTAL	402.10299	77,228,625	56,920,643	134,149,268	514.18619	99,024,475	37,933,237	136,957,712

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Education & Training

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			604,960	604,960			751,086	751,086
Travel			7,200	7,200			6,060	6,060
TOTAL	.00000		612,160	612,160	.00000		757,146	757,146

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			604,960	604,960			751,086	751,086
Travel			7,200	7,200			6,060	6,060
TOTAL	.00000		612,160	612,160	.00000		757,146	757,146

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			479,745,158	479,745,158			502,359,093	502,359,093
TOTAL	.00000		479,745,158	479,745,158	.00000		502,359,093	502,359,093

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			479,745,158	479,745,158			502,359,093	502,359,093
TOTAL	.00000		479,745,158	479,745,158	.00000		502,359,093	502,359,093

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	21.59527	4,420,940		4,420,940	22.65279	4,698,326		4,698,326
Classified Staff	1,084.09731	63,223,500		63,223,500	1,109.21598	67,158,100		67,158,100
Wages		1,317,356		1,317,356		1,856,851		1,856,851
Maintenance & Operations			41,935,012	41,935,012			37,320,677	37,320,677
Utilities							39,063	39,063
Travel			95,078	95,078			81,376	81,376
TOTAL	1,105.69258	68,961,796	42,030,090	110,991,886	1,131.86878	73,713,277	37,441,116	111,154,393

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		523,445		523,445		753,920		753,920
Maintenance & Operations							-5,348,500	-5,348,500
TOTAL	.00000	523,445		523,445	.00000	753,920	-5,348,500	-4,594,580

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			26,420,158	26,420,158			29,509,236	29,509,236
Utilities			47,859,283	47,859,283			46,266,663	46,266,663
TOTAL	.00000		74,279,441	74,279,441	.00000		75,775,899	75,775,899

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Police Depart.

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	459,488		459,488	2.02000	480,199		480,199
Classified Staff	273.02315	16,045,045		16,045,045	264.57408	17,304,679		17,304,679
Wages		1,088,397		1,088,397		2,042,570		2,042,570
Maintenance & Operations			2,579,153	2,579,153			2,346,170	2,346,170
Travel			59,022	59,022			84,000	84,000
TOTAL	275.02315	17,592,930	2,638,175	20,231,105	266.59408	19,827,448	2,430,170	22,257,618

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	23.59527	4,880,428		4,880,428	24.67279	5,178,525		5,178,525
Classified Staff	1,357.12047	79,791,990		79,791,990	1,373.79006	85,216,699		85,216,699
Wages		2,405,753		2,405,753		3,899,421		3,899,421
Maintenance & Operations			70,934,323	70,934,323			63,827,583	63,827,583
Utilities			47,859,283	47,859,283			46,305,726	46,305,726
Travel			154,100	154,100			165,376	165,376
TOTAL	1,380.71573	87,078,171	118,947,706	206,025,877	1,398.46285	94,294,645	110,298,685	204,593,330

**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	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			76,706,974	76,706,974			64,567,671	64,567,671
TOTAL	.00000		76,706,974	76,706,974	.00000		64,567,671	64,567,671

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			61,250,062	61,250,062			57,612,818	57,612,818
TOTAL	.00000		61,250,062	61,250,062	.00000		57,612,818	57,612,818

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			137,957,036	137,957,036			122,180,489	122,180,489
TOTAL	.00000		137,957,036	137,957,036	.00000		122,180,489	122,180,489

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	23.59527	4,880,428		4,880,428	24.67279	5,178,525		5,178,525
Classified Staff	1,357.12047	79,791,990		79,791,990	1,373.79006	85,216,699		85,216,699
Wages		2,405,753		2,405,753		3,899,421		3,899,421
Maintenance & Operations			70,934,323	70,934,323			63,827,583	63,827,583
Utilities			47,859,283	47,859,283			46,305,726	46,305,726
Travel			154,100	154,100			165,376	165,376
Debt			137,957,036	137,957,036			122,180,489	122,180,489
TOTAL	1,380.71573	87,078,171	256,904,742	343,982,913	1,398.46285	94,294,645	232,479,174	326,773,819

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Education & Training

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			66,818	66,818			66,447	66,447
TOTAL	.00000		66,818	66,818	.00000		66,447	66,447

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			66,818	66,818			66,447	66,447
TOTAL	.00000		66,818	66,818	.00000		66,447	66,447

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	999.75867	441,391,993		441,391,993	1,072.46322	505,382,214		505,382,214
Administrative & Professional	311.40722	99,022,743		99,022,743	333.27973	108,672,231		108,672,231
Classified Staff	15,028.08587	1,243,301,535		1,243,301,535	15,320.08645	1,323,238,963		1,323,238,963
Wages		38,645,036		38,645,036		47,488,425		47,488,425
Maintenance & Operations			1,716,811,061	1,716,811,061			1,974,916,658	1,974,916,658
Utilities			49,394,729	49,394,729			47,493,680	47,493,680
Travel			3,138,817	3,138,817			3,778,934	3,778,934
Debt			137,957,036	137,957,036			122,180,489	122,180,489
Benefits			479,745,158	479,745,158			502,359,093	502,359,093
TOTAL	16,339.25176	1,822,361,307	2,387,046,801	4,209,408,108	16,725.82940	1,984,781,833	2,650,728,854	4,635,510,687

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

Fund: **Capital Projects**

APPROPRIATION ITEMS	2021-2022				2022-2023			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	15.00000	1,224,764		1,224,764	15.00000	1,267,631		1,267,631
Wages		73,550		73,550		73,550		73,550
Maintenance & Operations			651,445,292	651,445,292			785,320,397	785,320,397
Equipment			133,400,000	133,400,000			153,000,000	153,000,000
TOTAL	15.00000	1,298,314	784,845,292	786,143,606	15.00000	1,341,181	938,320,397	939,661,578

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

	Budget 2022	Budget 2023
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	651,445,292	785,320,397
Provision for Capital Equipment	133,400,000	153,000,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	1,298,313	1,341,181
Sub-Total Current Year Resources	\$ 786,143,605	\$ 939,661,578
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	85,016	107,091
Patient Care Equipment	575,219	724,578
Research Equipment Projects	68,901	86,792
Equipment Projects	\$ 729,136	\$ 918,461
<u>Information Technology Projects</u>		
Lab Information Management System Next Gen	103,489	130,361
Electronic Health Record	287,540	362,202
Protocol System refresh	470,978	593,271
QIAC Translational Research	265,252	334,127
Information Technology Projects	\$ 1,127,259	\$ 1,419,961
Sub-Total Prior Year Balance	\$ 1,856,395	\$ 2,338,422
Total Educational and General Capital Projects	\$ 788,000,000	\$ 942,000,000

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2022-2023 BUDGET
SERVICE DEPARTMENTS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Population Science Laboratory	101025	73,000	26,000	-	47,000	54,000	101,000
SNPGenotyping Facility	101085	137,000	151,000	-	(14,000)	25,000	11,000
Veterinary Sciences Srv Ctr	102778	4,698,000	4,548,000	-	150,000	-	150,000
Epigenetics Solexa Sequencing	102811	45,000	45,000	-	-	-	-
Specific Pathogen Free SPF Ani	103122	555,000	494,000	-	61,000	-	61,000
Path Tumor Rsch Revolving	106463	400,000	475,000	-	(75,000)	82,000	7,000
LM Laboratory Services	107418	785,000	690,000	-	95,000	25,000	120,000
MD Anderson Outreach Lab	107426	120,000	109,000	-	11,000	89,000	100,000
Bdpt Histomorphometry Lab Svcs	107713	5,000	-	-	5,000	11,000	16,000
Div Surg Histology Laboratory	107844	38,000	58,000	-	(20,000)	25,000	5,000
MD Anderson Media Facility	107850	437,000	418,000	-	19,000	47,000	66,000
Imaging Core	111226	22,000	-	-	22,000	22,000	44,000
Biospecimen Extraction Resourc	111699	292,000	191,000	-	101,000	53,000	154,000
Molecular Cytogenetics Fac	111821	565,000	586,000	-	(21,000)	110,000	89,000
DNA Methylation Facility Core	111946	178,000	363,000	-	(185,000)	193,000	8,000
Bone Marrow Core Recharge/BR	111952	6,000	13,000	-	(7,000)	12,000	5,000
Pharmacogenomics Core-Symmans	112432	40,000	40,000	-	-	-	-
CTRC Clinic Sponsored EKGs	114157	314,000	320,000	-	(6,000)	35,000	29,000
Proteomics Lab Services	114258	56,000	12,000	-	44,000	43,000	87,000
IPCT Sequencing Collaboration	114543	2,430,000	2,332,000	-	98,000	227,000	325,000
CGL Sequencing	115049	722,000	651,000	-	71,000	60,000	131,000
CABI Hyperpolarizer Account	115420	254,000	254,000	-	-	-	-
Bionutrition Research	116753	35,000	35,000	-	-	-	-
NMR Core Facility	121216	167,000	170,000	-	(3,000)	10,000	7,000
TOTAL SERVICE DEPARTMENT		12,374,000	11,981,000	-	393,000	1,123,000	1,516,000

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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	-	1,400	-	(1,400)	1,400	-
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	537,700	-	(8,800)	2,607,900	2,599,100
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
Imaging Physics short Courses	105377	-	100	-	(100)	131,500	131,400

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	750,000	825,000	-	(75,000)	750,000	675,000
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
Radiation Oncology Banner	107971	30,600	30,600	-	-	-	-
Research Banner	107972	7,900	7,900	-	-	-	-

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	667,300	-	(110,500)	1,272,400	1,161,900
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	450,000	-	79,700	3,399,200	3,478,900
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	-	125,000	-	(125,000)	345,700	220,700
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
Baptist-Med Onc	115140	300	300	-	-	-	-
Baptist-Surgery	115141	8,800	8,800	-	-	-	-
Baptist-Pathology/Lab	115142	400	400	-	-	-	-

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	300	1,000	-	(700)	700	-
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	-	350,000	-	(350,000)	467,400	117,400
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	4,500	7,500	-	(3,000)	10,300	7,300
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	-	-	-	-
Scripps-Anesthesia	116722	-	-	-	-	3,300	3,300
Scripps-BMT	116723	-	-	-	-	900	900
Instanbul IAA- Surgery	116725	-	-	-	-	300	300
Instanbul IAA- IT	116727	100	200	-	(100)	100	-

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	1,898,500	-	(1,029,400)	3,206,000	2,176,600
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	-	500,000	-	(500,000)	1,048,100	548,100
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
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	1,250,000	-	(650,000)	1,770,300	1,120,300
UT-San Antonio- Research	120805	18,100	18,100	-	-	-	-

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Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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 Prgrm	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	-	118,100	-	(118,100)	135,500	17,400
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	375,000	-	(10,700)	47,000	36,300
24th Palliative Conf 9/20	122005	-	-	-	-	25,000	25,000
HMOBR 9/2020	122006	180,000	222,800	-	(42,800)	53,100	10,300
HMOBR Materials 2020	122007	-	27,100	-	(27,100)	32,300	5,200
2020 Oral Oncology 5/20	122078	-	5,900	-	(5,900)	5,900	-
2nd Adv Breast Cancer 2/20	122080	-	80,000	-	(80,000)	108,900	28,900
Certified Tobacco Trng 3/20	122081	-	27,100	-	(27,100)	28,300	1,200
Rad Onc Research Retreat 5/20	122082	-	15,000	-	(15,000)	20,000	5,000
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	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2022-2023 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	-	725,000	-	(725,000)	738,500	13,500
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	156,000	-	(47,200)	147,100	99,900
3rd SOAP Conference 4/2021	122536	88,700	55,800	-	32,900	18,800	51,700
7th Int'l IBC Symp 12/2020	122573	-	1,500	-	(1,500)	2,000	500
Translating Energy 10/20	122620	-	1,500	-	(1,500)	3,000	1,500
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	-
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	-	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2022-2023 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
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	400,000	-	20,500	-	20,500
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
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

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2022-2023 BUDGET
REVOLVING FUNDS**

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Debt Service</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
TOTAL REVOLVING FUNDS		23,959,800	28,631,700	-	(4,671,900)	43,116,200	38,444,300
TOTAL SERVICE AND REVOLVING FUNDS		36,333,800	40,612,700	-	(4,278,900)	44,239,200	39,960,300

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Other Designated Activities							
Hosp Clin							
Anesthesiology, CC & Pain Div	19,926	15,622			4,304	110,399	114,703
Cancer Network	956,832	706,356			250,476	73,342,655	73,593,131
Cancer Medicine Division	94,788	7,933			86,855	371,202	458,057
Cancer Prev&Pop Sciences Div	-	11,581			(11,581)	491,082	479,501
Chief Medical Officer	32,910	19,946			12,964	267,881	280,845
Chief Value & Quality Officer	24,418	9,094			15,324	204,603	219,927
Diagnostic Imaging Division	23,910	11,522			12,388	-	12,388
Education & Training	-	-			-	75,446	75,446
Information Services Division	-	-			-	-	-
Innovation	-	-			-	517,355	517,355
Institutional Department	17,645,397	11,334,230			6,311,167	273,986,696	280,297,863
Internal Medicine Division	399	187			212	1,459	1,671
Ofc of the COO	35,048	5,850			29,198	79,215	108,413
Ofc of VP & Chief Acct Officer	49,814	12			49,802	4,510,085	4,559,887
Pathology/Lab Med Division	128,912	105,023			23,889	1,599,084	1,622,973
Patient Experience	1,354	595			759	37,148	37,907
Pediatrics Division	202	-			202	130,924	131,126
Pharmacy Division	-	10,975			(10,975)	826,965	815,990
Radiation Oncology Division	2,191,820	1,193,915			997,905	1,142,248	2,140,153
Strategic Communications	28,892	15,323			13,569	17,316	30,885
Surgery Division	30,885	15,674			15,211	-	15,211
SVP, Chief Nursing Officer	47,202	60,000			(12,798)	810,144	797,346
SVP, Institutional Affairs	13,841	6,999			6,842	16,901	23,743
SVP,Cancer NW Clinic&Acad Dev	45,965	27,299			18,666	86,996	105,662
Treasury Svcs. & Operations	-	-			-	6,774,641	6,774,641
Volunteer Svcs&Merchandising	193,140	11,152			181,988	1,680,871	1,862,859
VP, Ambulatory Ops & Access	896,654	457,332			439,322	117,581	556,903
VP, Clinical Support Services	17,237	7,093			10,144	3,330	13,474
VP, Inpatient Operations	66,832	378			66,454	178,460	244,914
VP, Performance Improvement	-	-			-	200,614	200,614
Subtotal Hosp Clin	22,546,378	14,034,091	-	-	8,512,287	367,581,301	376,093,588
Institutional Support							
Anesthesiology, CC & Pain Div	-	-			-	3,163	3,163
Basic Science	249,071	243,219			5,852	-	5,852
Cancer Network	694,859	101,316			593,543	3,531,761	4,125,304
Cancer Medicine Division	52,432	13,579			38,853	388,425	427,278
Cancer Prev&Pop Sciences Div	43,146	-			43,146	277,755	320,901
CAO Departments	128,881	107,393			21,488	282,683	304,171
CAO Funds	-	1,560,757			(1,560,757)	34,178,172	32,617,415
Chief Medical Officer	132,915	157,022			(24,107)	192,669	168,562

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	Estimated					Estimated Beginning	Estimated Ending
	Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Balance	Balance
Chief Medical Executive	409,195	87,547			321,648	978,836	1,300,484
Chief Pt. Experience Officer	17,933	18,655			(722)	7,496	6,774
Chief Value & Quality Officer	12,036	13,904			(1,868)	12,819	10,951
Clin. Cancer Genetics	2,989	4,602			(1,613)	15,508	13,895
CSO Science Operations	4,982	4,411			571	1,176	1,747
Development Office	3,985,127	4,900,873			(915,746)	8,130,782	7,215,036
Diagnostic Imaging Division	99,628	124,809			(25,181)	185,073	159,892
Education & Training	1,155,687	1,785,840			(630,153)	4,048,137	3,417,984
Facilities Mgmt. Division	119,554	253,344			(133,790)	848,072	714,282
Fin. Planning & Analysis	7,604	7,947			(343)	15,580	15,237
Human Resources Division	342,345	600,548			(258,203)	2,229,885	1,971,682
Information Security	944	1,554			(610)	21,594	20,984
Information Services Division	14,364	12,372			1,992	16,401	18,393
Innovation	3,340	2,932			408	20,952	21,360
Institut. Compliance	10,737	12,153			(1,416)	10,772	9,356
Institutional Human Resources	617,095	603,142			13,953	-	13,953
Institutional Department	8,790,638	7,051,224			1,739,414	60,294,912	62,034,326
Institutional IT Programs	498,141	480,286			17,855	-	17,855
Internal Medicine Division	508,104	492,628			15,476	-	15,476
Legal Svcs.	7,572	8,110			(538)	11,696	11,158
Marketing Division	29,888	32,051			(2,163)	163,171	161,008
Ofc of VP & Chief Acct Officer	1,394,794	1,356,310			38,484	-	38,484
Office of the SVP and CFO	3,914	13,403			(9,489)	9,522	33
Ombuds Office	2,011	1,719			292	2,648	2,940
Pediatrics Division	30,000	32,182			(2,182)	3,958	1,776
Pharmacy Division	17,172	16,663			509	7,025	7,534
Police Depart.	10,960	10,676			284	1,055	1,339
President's Office	120,358	150,383			(30,025)	130,902	100,877
Radiation Oncology Division	189,293	183,966			5,327	-	5,327
Regulatory Affairs Admin Ofc	13,789	-			13,789	37,626	51,415
Strategic Communications	537,992	520,361			17,631	-	17,631
Strategic Indust. Ventures	79,703	84,649			(4,946)	49,874	44,928
Surgery Division	22,830	8,059			14,771	150,938	165,709
SVP, Chief Nursing Officer	55,792	56,319			(527)	22,168	21,641
SVP, CSO Office	26,900	25,137			1,763	-	1,763
SVP, Discovery and Platforms	687,996	91,230			596,766	6,889,874	7,486,640
SVP, Institutional Affairs	99,628	-			99,628	4,522,465	4,622,093
SVP,Cancer NW Clinic&Acad Dev	11,491	6,773			4,718	266,060	270,778
SVP,Chief Tech&Digital Officer	14,364	10,140			4,224	22,449	26,673
Tech. Commercialization	11,581	660			10,921	6,368,172	6,379,093
Treasury Svcs. & Operations	5,566	6,197			(631)	6,390,619	6,389,988
UT System Shared Svcs.	2,129,955	2,156,385			(26,430)	15,581,428	15,554,998

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	Estimated					Estimated Beginning	Estimated Ending
	Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Balance	Balance
VP Governmental Relations	74,721	72,775			1,946	-	1,946
VP Translational Research	26,900	26,087			813	-	813
VP, Ambulatory Ops & Access	11,476	17,501			(6,025)	51,613	45,588
VP, Inpatient Operations	7,970	8,552			(582)	12,958	12,376
VP, Performance Improvement	104,610	103,672			938	7,399	8,337
Subtotal Institutional Support	23,630,973	23,642,017	-	-	(11,044)	156,396,243	156,385,199
Instruction and Academic Support							
Anesthesiology, CC & Pain Div	4,963	-			4,963	77,070	82,033
Basic Science	132,803	456,927			(324,124)	1,414,508	1,090,384
Cancer Medicine Division	3,012	-			3,012	50,437	53,449
Cancer Prev&Pop Sciences Div	114,228	261,205			(146,977)	329,621	182,644
CAO Departments	169,776	108,268			61,508	793,827	855,335
Chief Medical Officer	17,951	27,417			(9,466)	9,499	33
Chief Value & Quality Officer	28,043	46,950			(18,907)	56,089	37,182
Diagnostic Imaging Division	27,503	-			27,503	138,823	166,326
Education & Training	2,590,332	5,466,784			(2,876,452)	6,124,918	3,248,466
Human Resources Division	3,634	3,569			65	-	65
Institutional Facilities	-	135,775			(135,775)	482,217	346,442
Internal Medicine Division	27,025	44,608			(17,583)	339,154	321,571
Ofc of VP & Chief Acct Officer	-	11,152			(11,152)	35,274	24,122
Pathology/Lab Med Division	2,011	8,208			(6,197)	87,338	81,141
Pediatrics Division	49	-			49	-	49
Pharmacy Division	-	11,152			(11,152)	422,663	411,511
Radiation Oncology Division	-	8,922			(8,922)	32,839	23,917
Research Admin. Office	1,496	1,435			61	-	61
Strategic Indust. Ventures	121,331	120,203			1,128	621,421	622,549
Surgery Division	127,717	295,942			(168,225)	906,509	738,284
SVP, Chief Nursing Officer	33,252	17,660			15,592	185,023	200,615
SVP, Discovery and Platforms	457	-			457	1,247	1,704
SVP,Cancer NW Clinic&Acad Dev	43,594	71,102			(27,508)	301,657	274,149
VP Clinical Rsch	119,442	356,861			(237,419)	791,700	554,281
VP Translational Research	59,888	58,978			910	-	910
VP, Clinical Support Services	-	30			(30)	3,016	2,986
VP, Performance Improvement	-	-			-	223,100	223,100
Subtotal Instruction and Academic Support	3,628,507	7,513,148	-	-	(3,884,641)	13,427,950	9,543,309
Operations and Maintenance							
Basic Science	-	-			-	5,796	5,796
Education & Training	-	4,384			(4,384)	89,319	84,935
Facilities Mgmt. Division	129,517	113,686			15,831	-	15,831
Institutional Facilities	476,717	74,383			402,334	4,121,391	4,523,725
Police Depart.	-	-			-	3,808	3,808
Radiation Oncology Division	-	-			-	2,031	2,031

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u> <u>Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning</u> <u>Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Subtotal Operations and Maintenance	606,234	192,453	-	-	413,781	4,222,345	4,636,126
Public Service							
Cancer Medicine Division	38,879	13,688			25,191	330,140	355,331
Cancer Prev&Pop Sciences Div	577,844	621,054			(43,210)	220,037	176,827
Chief Medical Officer	812,399	3,460,088			(2,647,689)	44,643,335	41,995,646
Development Office	215,700	171,804			43,896	1,417,913	1,461,809
Diagnostic Imaging Division	-	-			-	8,256	8,256
Education & Training	-	-			-	690	690
Office of the SVP and CFO	163,643	-			163,643	8,049,079	8,212,722
Patient Experience	1,440	383			1,057	12,426	13,483
Pediatrics Division	-	-			-	8,828	8,828
Strategic Communications	5,977	8,905			(2,928)	16,993	14,065
Surgery Division	34,869	45,806			(10,937)	94,844	83,907
SVP, Institutional Affairs	183,185	172,057			11,128	476,061	487,189
Volunteer Svcs&Merchandising	1,494,423	1,905,060			(410,637)	3,277,941	2,867,304
VP, Ambulatory Ops & Access	503	5,761			(5,258)	42,514	37,256
VP, Inpatient Operations	4,664	5,250			(586)	29,134	28,548
Subtotal Public Service	3,533,526	6,409,856	-	-	(2,876,330)	58,628,191	55,751,861
Research							
Anesthesiology, CC & Pain Div	1,471,568	1,006,746			464,822	8,908,679	9,373,501
Basic Science	9,962,817	18,716,800	38,000,000		29,246,017	47,467,789	76,713,806
Cancer Network	14,651	23,084	2,000,000		1,991,567	606,751	2,598,318
Cancer Medicine Division	4,981,408	10,918,133	25,000,000		19,063,275	77,481,811	96,545,086
Cancer Prev&Pop Sciences Div	2,490,704	4,679,200	20,000,000		17,811,504	24,920,629	42,732,133
CAO Departments	8,782	12,744			(3,962)	133,579	129,617
CAO Funds	33,954	-			33,954	39,200	73,154
Chief Medical Officer	6,636	10,645	10,000,000		9,995,991	108,075	10,104,066
Chief Academic Officer	36,121	-			36,121	1,009,657	1,045,778
Chief Medical Executive	36,542	19,678			16,864	79,287	96,151
CSO Science Operations	5,746	163,392			(157,646)	1,021,924	864,278
Diagnostic Imaging Division	1,494,423	2,495,573			(1,001,150)	25,535,789	24,534,639
Education & Training	448,699	481,107			(32,408)	57,057	24,649
Facilities Mgmt. Division	-	77,987			(77,987)	471,578	393,591
Human Resources Division	-	-			-	1,752	1,752
Information Services Division	-	880			(880)	426,853	425,973
Information Tech Project	-	-			-	8,272	8,272
Innovation	-	-			-	41,153	41,153
Institutional Department	17,833,071	27,281,930			(9,448,859)	199,665,118	190,216,259
Internal Audit	4,982	11,441			(6,459)	14,394	7,935
Internal Medicine Division	3,206,946	5,761,494	1,000,000		(1,554,548)	21,863,760	20,309,212
LBJ Operations	5,978	9,169			(3,191)	5,355	2,164
Ofc of VP & Chief Acct Officer	-	319,158			(319,158)	2,052,594	1,733,436

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Office of the SVP and CFO	3,586,615	13,101,760	1,000,000		(8,515,145)	107,567,772	99,052,627
Pathology/Lab Med Division	3,985,127	7,952,199			(3,967,072)	10,235,755	6,268,683
Pediatrics Division	632,819	1,489,477	1,000,000		143,342	10,747,361	10,890,703
Pharmacy Division	181,647	292,033			(110,386)	2,765,872	2,655,486
President's Office	930,720	15,732			914,988	22,276,994	23,191,982
Radiation Oncology Division	4,658,872	7,567,560			(2,908,688)	29,771,995	26,863,307
Research Admin. Office	3,887,256	8,333,819			(4,446,563)	9,274,744	4,828,181
Strategic Communications	7,633	12,677			(5,044)	15,568	10,524
Strategic Indust. Ventures	-	-			-	61,836	61,836
Surgery Division	4,675,987	6,864,098	2,500,000		311,889	36,636,766	36,948,655
SVP, Chief Nursing Officer	650	946			(296)	51,594	51,298
SVP, CSO Office	68,947	83,367			(14,420)	101,576	87,156
SVP, Discovery and Platforms	14,451,663	23,396,000	6,881,236		(2,063,101)	29,395,170	27,332,069
SVP, Strategy & Bus Develop	14,364	25,636			(11,272)	12,590	1,318
SVP,Cancer NW Clinic&Acad Dev	14,364	12,790			1,574	25,922	27,496
Tech. Commercialization	425,319	185,791			239,528	1,818,759	2,058,287
VP Clinical Rsch	3,266,358	5,986,157			(2,719,799)	3,442,160	722,361
VP Translational Research	206,654	75,186			131,468	610,742	742,210
VP, Ambulatory Ops & Access	599,215	708,370			(109,155)	109,986	831
VP, Performance Improvement	-	131			(131)	181,356	181,225
Subtotal Research	83,637,238	148,092,890	107,381,236	-	42,925,584	677,025,574	719,951,158
Scholarship							
Anesthesiology, CC & Pain Div	5,391	5,800			(409)	1,399	990
Basic Science	4,309	-			4,309	11,758	16,067
Cancer Medicine Division	29,511	21,693			7,818	113,062	120,880
Diagnostic Imaging Division	4,309	251			4,058	11,600	15,658
Education & Training	343,010	1,438,598			(1,095,588)	1,976,965	881,377
Internal Medicine Division	39,546	37,021			2,525	28	2,553
Pathology/Lab Med Division	11,972	4,974			6,998	54,793	61,791
Radiation Oncology Division	4,309	1,500			2,809	10,812	13,621
Subtotal Scholarship	442,357	1,509,837	-	-	(1,067,480)	2,180,417	1,112,937
Indirect Cost Recovery	132,250,559	-	(82,821,105)		49,429,454	124,535,688	173,965,142
Subtotal Indirect Cost Recovery	132,250,559	-	(82,821,105)	-	49,429,454	124,535,688	173,965,142
Investment Income							
Investment Income (excluding tobacco)	147,312,891	-	(156,257,656)		(8,944,765)	161,405,660	152,460,895
Tobacco - MDACC Permanent Endowment	6,890,000	-	(6,890,000)		-	-	-
Tobacco - Permanent Health Fund	2,561,891	-	(2,561,891)		-	-	-
Subtotal Investment Income	156,764,782	-	(165,709,547)	-	(8,944,765)	161,405,660	152,460,895
Subtotal Other Designated Activities	427,040,554	201,394,292	(141,149,416)	-	84,496,846	1,565,403,369	1,649,900,215

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Physician Referral Services	<u>478,505,306</u>	<u>598,725,902</u>	<u>141,257,656</u>	<u>-</u>	<u>21,037,060</u>	<u>(22,537,060)</u>	<u>(1,500,000)</u>
Total Designated Funds	<u>905,545,860</u>	<u>800,120,194</u>	<u>108,240</u>	<u>-</u>	<u>105,533,906</u>	<u>1,542,866,309</u>	<u>1,648,400,215</u>

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

	<u>Forecast FY 2022</u>	<u>Budget FY 2022</u>	<u>Budget FY 2023</u>	<u>Budget 22/Budget 23 Variance</u>	<u>Variance Percentage</u>	<u>Forecast 22/Budget 23 Variance</u>	<u>Variance Percentage</u>
Operating Revenues:							
Gross Patient Charges	\$ 1,722,764,596	1,673,119,495	1,819,953,766	146,834,271	8.8%	97,189,170	5.6%
Less: Discounts and Allowances							
Contractual Allowances - Medicaid	26,771,762	29,569,031	29,789,004	219,973	0.7%	3,017,242	11.3%
Contractual Allowances - Medicare	545,634,003	521,467,754	582,239,609	60,771,855	11.7%	36,605,606	6.7%
Contractual Allowances - Managed Care and Other Insurance	587,703,914	573,744,995	617,444,794	43,699,799	7.6%	29,740,880	5.1%
Other Unreimbursed Medical Charges	100,712,818	108,840,981	106,969,603	(1,871,378)	-1.7%	6,256,784	6.2%
Bad Debt Expense	14,023,304	7,831,905	17,602,593	9,770,688	124.8%	3,579,289	25.5%
Total Discounts and Allowances	<u>1,274,845,801</u>	<u>1,241,454,666</u>	<u>1,354,045,602</u>	<u>112,590,936</u>	<u>9.1%</u>	<u>79,199,801</u>	<u>6.2%</u>
Net Patient Revenues	<u>447,918,795</u>	<u>431,664,829</u>	<u>465,908,164</u>	<u>34,243,335</u>	<u>7.9%</u>	<u>17,989,369</u>	<u>4.0%</u>
Other Operating Revenues	<u>5,809,313</u>	<u>665,099</u>	<u>466,590</u>	<u>(198,509)</u>	<u>-29.8%</u>	<u>(5,342,723)</u>	<u>-92.0%</u>
Total Operating Revenues	<u>453,728,108</u>	<u>432,329,928</u>	<u>466,374,754</u>	<u>(198,509)</u>	<u>0.0%</u>	<u>(5,342,723)</u>	<u>-1.2%</u>
Operating Expenses:							
Faculty Salaries	247,401,939	222,462,271	293,033,333	70,571,062	31.7%	45,631,393	18.4%
Staff Salaries	110,397,899	104,706,616	124,756,036	20,049,420	19.1%	14,358,137	13.0%
Fringe Benefits	129,429,485	114,790,245	153,789,500	38,999,255	34.0%	24,360,015	18.8%
Maintenance and Operations	9,900,498	12,064,629	9,998,508	(2,066,121)	-17.1%	98,010	1.0%
Professional Liability Insurance	1,194,094	1,211,470	1,217,976	6,506	0.5%	23,882	2.0%
Travel	3,185,963	3,354,943	5,249,683	1,894,740	56.5%	2,063,719	64.8%
Official Functions	164,872	385,000	268,170	(116,830)	-30.3%	103,297	62.7%
Other Operating Expenses	10,208,526	5,082,714	10,412,697	5,329,983	104.9%	204,171	2.0%
Total Operating Expenses	<u>511,883,278</u>	<u>464,057,888</u>	<u>598,725,902</u>	<u>134,668,014</u>	<u>29.0%</u>	<u>86,842,624</u>	<u>17.0%</u>
Operating Income (Loss)	<u>(58,155,170)</u>	<u>(31,727,960)</u>	<u>(132,351,148)</u>	<u>(100,623,188)</u>	<u>-317.1%</u>	<u>(74,195,978)</u>	<u>-127.6%</u>
Investment Income	11,552,907	11,286,839	12,130,552	843,713	7.5%	577,645	5.0%
CARES ACT Funds	<u>20,409,617</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>(20,409,617)</u>	<u>-100.0%</u>
Adjusted Income (Loss)	<u>(26,192,646)</u>	<u>(20,441,121)</u>	<u>(120,220,596)</u>	<u>(99,779,475)</u>	<u>-488.1%</u>	<u>(94,027,950)</u>	<u>-359.0%</u>
Adjusted Income (Loss) - as a percentage	-5.8%	-4.7%	-25.8%				
Other:							
Transfer from Designated Funds	-	-	141,257,656	141,257,656	100.0%	141,257,656	100.0%
Net Increase (Decrease) in Fair Value of Investments	<u>(16,200,856)</u>	<u>10,849,081</u>	<u>1,500,000</u>	<u>(9,349,081)</u>	<u>-86.2%</u>	<u>17,700,856</u>	<u>109.3%</u>
Total Other	<u>(16,200,856)</u>	<u>10,849,081</u>	<u>142,757,656</u>	<u>131,908,575</u>	<u>1215.9%</u>	<u>158,958,512</u>	<u>981.2%</u>
Change in Net Assets	<u>(42,393,502)</u>	<u>(9,592,040)</u>	<u>22,537,060</u>	<u>32,129,100</u>	<u>335.0%</u>	<u>64,930,562</u>	<u>-100.0%</u>
Beginning Net Assets - As Previously Reported	19,856,442	10,054,076	(22,537,060)	(32,591,136)	-324.2%	(42,393,502)	-213.5%
Restatements	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Beginning Net Assets - As Restated	<u>19,856,442</u>	<u>10,054,076</u>	<u>(22,537,060)</u>	<u>(32,591,136)</u>	<u>-324.2%</u>	<u>(42,393,502)</u>	<u>-213.5%</u>
Ending Net Assets	<u>\$ (22,537,060)</u>	<u>462,036</u>	<u>(0)</u>	<u>(462,036)</u>	<u>-100.0%</u>	<u>22,537,060</u>	<u>100.0%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2022 - 23 Budget

	<u>Rate</u>	<u>Tuition</u>
School of Health Professions	\$67.47	\$ 737,148
 Total Estimated Income		 <u><u>\$ 737,148</u></u>
 Allocations:		
School of Health Professions Support		\$ 701,962
Designated Tuition Set Aside		35,186
 Total Allocations		 <u><u>\$ 737,148</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2022 - 2023 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 11,180,056	\$ 11,048,610	\$ -	\$ 131,446	\$ 456,894	\$ 588,340
ROTARY HOUSE	7,111,947	1,681,705	(1,214,477)	4,215,765	26,110,377	30,326,142
PARKING OPERATIONS	15,599,128	7,520,829	(6,954,240)	1,124,059	29,934,165	31,058,224
VOLUNTEER GIFT SHOP	3,000,000	2,670,047	-	329,953	3,467,010	3,796,963
TOTAL	<u>\$ 36,891,131</u>	<u>\$ 22,921,191</u>	<u>\$ (8,168,717)</u>	<u>\$ 5,801,223</u>	<u>\$ 59,968,446</u>	<u>\$ 65,769,669</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2022-2023 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2023 Budgeted Income	FY 2023 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	8,064,513	8,166,450			(101,937)	8,540,308	8,438,371
NATIONAL SCIENCE FOUNDATION	765,246	774,919			(9,673)	810,394	800,721
NATIONAL INSTITUTES OF HEALTH / OTHER	187,387,103	189,755,701			(2,368,598)	198,442,680	196,074,082
FEDERAL GRANTS & CONTRACTS	<u>\$ 196,216,862</u>	<u>\$ 198,697,070</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,480,208)</u>	<u>\$ 207,793,382</u>	<u>\$ 205,313,174</u>
RESEARCH	190,330,356	188,762,216			1,568,140	201,559,581	203,127,721
OTHER	5,886,506	9,934,854			(4,048,348)	6,233,801	2,185,453
TOTAL FEDERAL	<u>196,216,862</u>	<u>198,697,070</u>	<u>-</u>	<u>-</u>	<u>(2,480,208)</u>	<u>207,793,382</u>	<u>205,313,174</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	41,859,816	35,874,319			5,985,497	40,814,692	46,800,189
OTHER	2,671,903	2,289,850			382,053	2,605,193	2,987,246
TOTAL STATE	<u>44,531,719</u>	<u>38,164,169</u>	<u>-</u>	<u>-</u>	<u>6,367,550</u>	<u>43,419,885</u>	<u>49,787,435</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	209,759,572	210,369,045			(609,473)	1,234,203,384	1,233,593,911
OTHER	6,487,409	11,072,055			(4,584,646)	38,171,239	33,586,593
TOTAL PRIVATE	<u>216,246,981</u>	<u>221,441,100</u>	<u>-</u>	<u>-</u>	<u>(5,194,119)</u>	<u>1,272,374,623</u>	<u>1,267,180,504</u>
TOTAL RESTRICTED GRANTS & CONTRACT	<u>\$ 456,995,562</u>	<u>\$ 458,302,339</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1,306,777)</u>	<u>\$ 1,523,587,890</u>	<u>\$ 1,522,281,113</u>

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2022 - 2023
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	FY 2023 Budgeted Income	FY 2023 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<u>SUMMARY</u>							
RESTRICTED GIFTS AND ENDOWMENTS							
RESEARCH	80,743,992	96,684,023			(15,940,031)	332,739,728	316,799,697
OTHER	31,907,455	26,912,721			4,994,734	97,241,770	102,236,504
ENDOWED CHAIR & PROFESSORSHIP	14,046,599	12,796,193			1,250,406	34,183,696	35,434,102
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 126,698,046	\$ 136,392,937	\$ -	\$ -	\$ (9,694,891)	\$ 464,165,194	\$ 454,470,303

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2022-2023 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

	FY23 Estimated Income	FY23 Estimated Expenditures	FY23 Beginning Balance	FY23 Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>				
Distinguished University Chairs	\$ 2,304,630	\$ 2,195,962	\$ 6,307,738	\$ 6,416,406
Distinguished Chairs	4,301,841	4,686,793	10,489,043	10,104,091
Chairs	3,876,215	3,987,949	6,682,896	6,571,162
Distinguished Professorships	1,315,739	793,093	3,544,021	4,066,667
Professorships	1,128,059	1,038,336	2,886,116	2,975,839
Fellowships	1,120,115	94,060	4,273,882	5,299,937
TOTAL ENDOWED FACULTY POSITIONS	\$ 14,046,599	12,796,193	\$ 34,183,696	\$ 35,434,102
 TOTAL OTHER ENDOWMENTS	 \$ 16,695,135	 \$ 5,471,193	 \$ 32,070,679	 \$ 43,294,621
 TOTAL ENDOWMENTS - RESTRICTED	 \$ 30,741,734	 \$ 18,267,386	 \$ 66,254,375	 \$ 78,728,723

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